



Pinal County
Community Forum
Tuesday, October 19, 2010



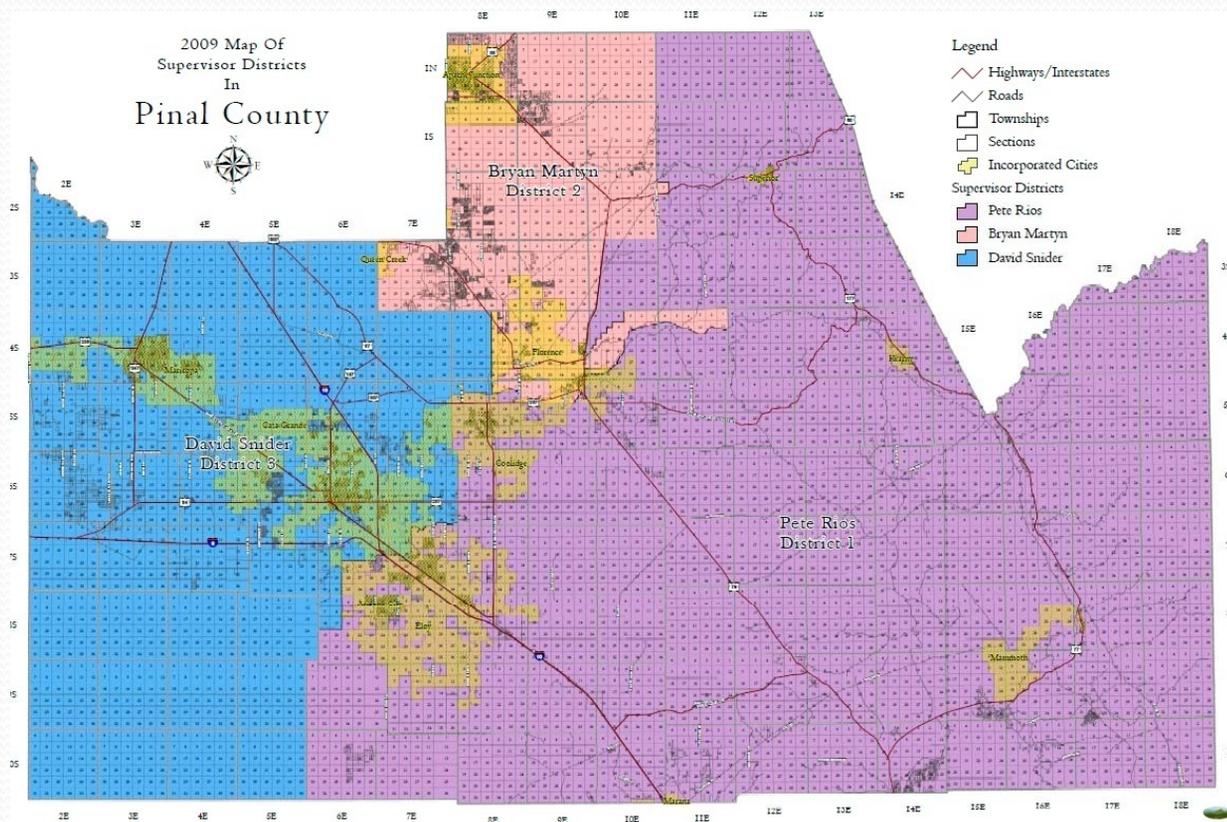
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Board of Supervisors



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Board of Supervisors



- Mandate: A.R.S. 11-201
- General Fund Budget: \$470,298*
- 8-FTE



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* Total excludes Internal Auditor & Clerk of the Board

Program & Services

- Public Support
 - Notary Services
 - Inquiry Responses
 - Research Findings
 - Informational Handouts
 - Meetings
 - District 1 – Florence & Mammoth
 - District 2 – Florence, Apache Junction & San Tan Valley
 - District 3 – Florence & Maricopa (1st Tuesday of the month)



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Vision

Pinal County government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.



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Mission

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled and courteous workforce.



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FY 2011 Strategic Priorities

- Regional Leadership
- Growth
- Public Safety
- Public Health
- Transportation
- Jobs and Economic Development
- Accountability
- Financial Responsibility



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Strategic Priorities

External Audiences

- For residents to more fully understand what the County does—its priorities, direction and successes.
- To improve accountability and responsibility in serving the public.
- To improve long-range planning, i.e. to better identify infrastructure needs before they become critical.
- To deliver services in a cost-effective way.



Strategic Priority Results

Internal Audiences

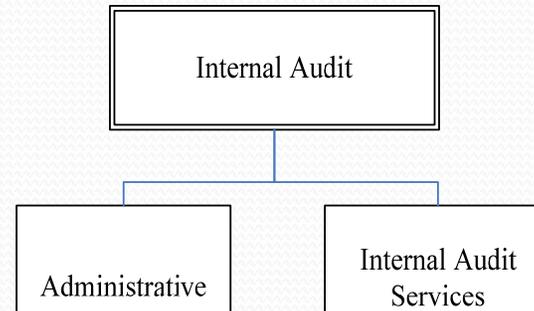
- To identify strategic priorities and allocate resources to those priorities.
- To tie funding to results, cost to activities; and to forecast demand for services.
- To obtain the performance information we need to make good operational decisions.
- To foster more cross-departmental work and communication.
- For employees to know how their work product affects the County vision and success.

Internal Audit



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Internal Audit

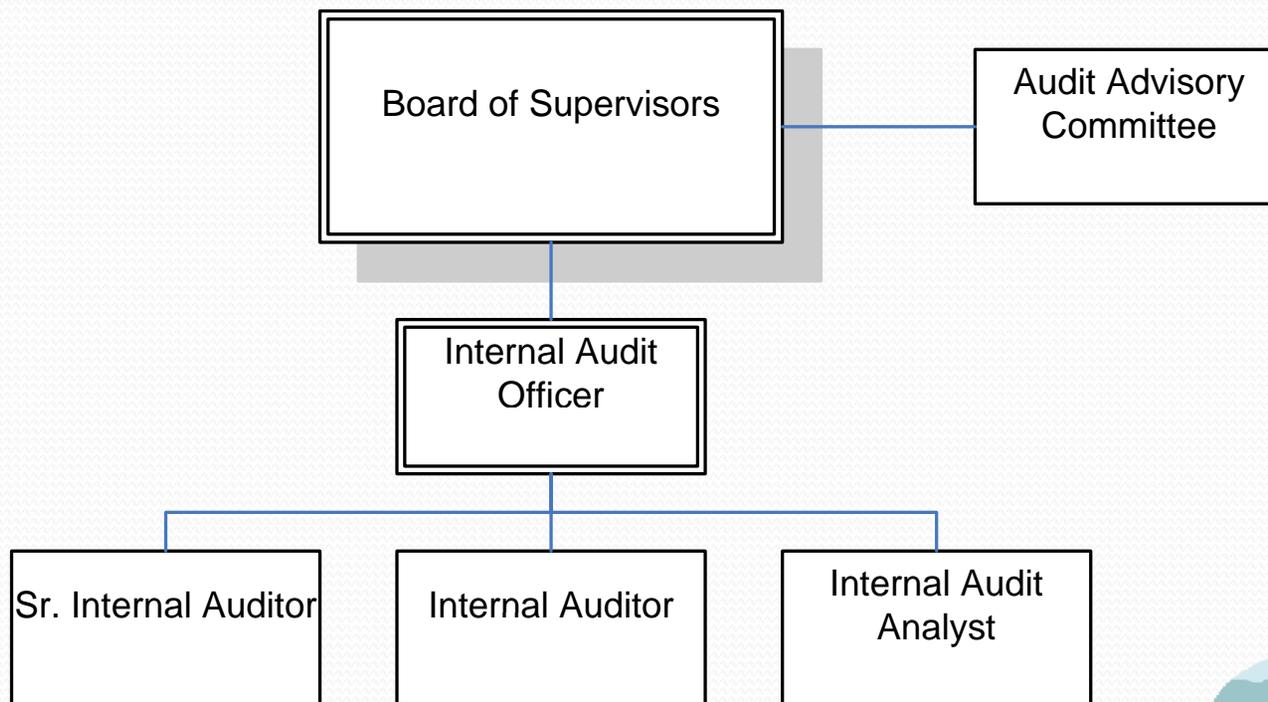


- A.R.S. §11-251 Powers of the Board of Supervisors
- General Fund Budget: \$280,667
- Other Funds: \$0
- Total Budget: \$280,667
- 4-FTE



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Organizational Chart



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Mission Statement

- *The mission of the Internal Audit Department is to provide risk assessment, audit, and consulting services to the County Board of Supervisors, other Elected Officials, and County Management so they can improve operations to more effectively and efficiently provide services to their customers.

*Internal Audit Strategic Business Plan - MFR



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Definition of Internal Audit

- *an *independent, objective* assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.
- *Institute of Internal Auditors



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Major Goals

- Goal #1: As a result of Internal Audit services, The Public, Board of Supervisors, Other Elected Officials and County Management will benefit from improved operations, which may include:
 - **Strengthened Internal Controls**
 - **More Efficient and Effective Procedures**
 - **Cost Savings**
 - **Revenue Enhancements**
 - **Increased Public Accountability**



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Major Goals

- Goal #2: The Public, Elected Officials and County Management will further benefit from the credibility and professionalism of audits conducted in accordance with government auditing standards, which require:
 - Adequate Training
 - Proper Supervision
 - Auditor Independence and Objectivity
 - Report of Audit Results
 - Quality Assurance



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Project Types

- Planned Audits
- Special Request Audits from BOS and County Officials
- Consulting or Investigation Assistance
- Silent Whistle Hotline Monitoring



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Audit Process

- Risk Assessment/Prioritization
- Audit Selection – Annual Audit Plan
- Planning and Conducting the Audit Projects
- Quality Assurance
- Reporting
- Follow-Up



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Accomplishments

- Association of Local Government Auditors (ALGA) Bronze Award for our Website - May 2009
- ALGA Knighton Silver Award – May 2010
- FY08-09 and FY09-10 Annual Audit Plans Completed
- 213 Recommendations (100%) for Operational Improvements
- Management Concurred with 100% of Recommendations
- 91% of Recommendations Implemented One Year Later
- Survey Responses indicated our customers were Satisfied or Very Satisfied with our Audit Services



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Information and Communication

- Internal Audit Website:

<http://pinalcountyz.gov/Departments/InternalAudit/Pages/Home.aspxReports>

- Annual Audit Plan
- Audit Reports
- Internal Audit Charter
- Information and Link to Silent Whistle Hotline:

<https://pinalcounty.alertline.com/gcs/welcome>



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Contact Internal Audit

Lori.stripling@pinalcountyz.gov

520-866-6971

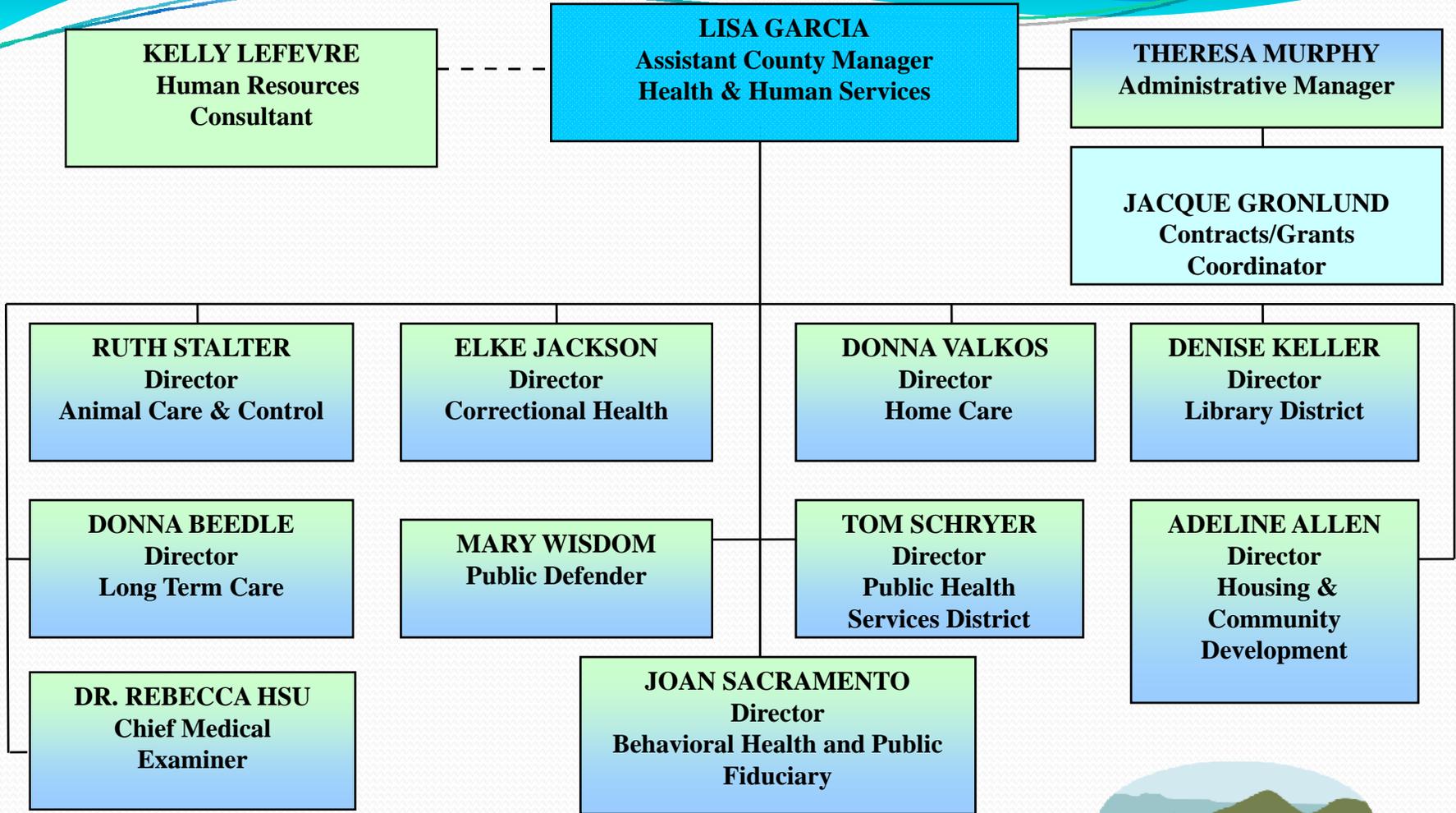


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Health & Human Services



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Arizona Revised Statutes

Legislating Health and Human Services

- Title 36 – Public Health and Safety
- Title 11 – Counties
- Title 13 – Criminal Code
- Title 14 – Trusts, Estates and Protective Proceedings



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Health and Human Services

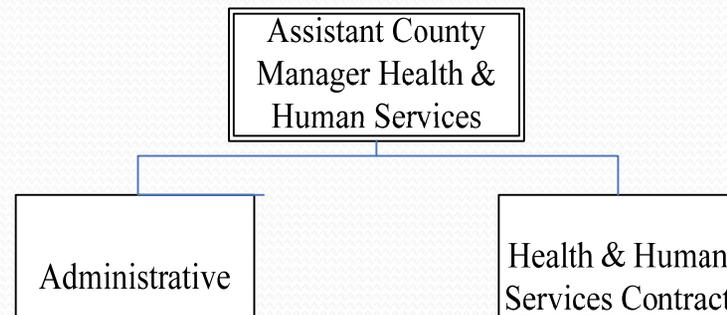
Overall Budget and Staff

- Budget: \$104,081,668
- Staff: 645
- General Fund: \$11,815,195 or 11%
- Special Fund, Taxing Districts, Enterprise: \$92,266,473 or 89%



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Health and Human Services Administration



- General Fund Budget: \$307,127
- Other Funds: \$0
- Total Budget: \$307,127
- 3-FTE



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Programs

- Provide leadership and direction to the ten departments within Health and Human Services
- Under a delegation agreement with Finance procure and contract with 328 providers for medical care
- Manage:
 - Intergovernmental Agreements (IGA)
 - Memorandums of Understanding (MOU)
 - Interdepartmental Agreements (IDA)



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Programs

- Credentialing of medical providers to ensure they hold valid licenses, degrees, and experience to provide the service
- Pinal County Prescription Discount Card allows residents that do not have insurance to cover medications to receive a discount on prescribed medication
- Provide information and referral services to the public



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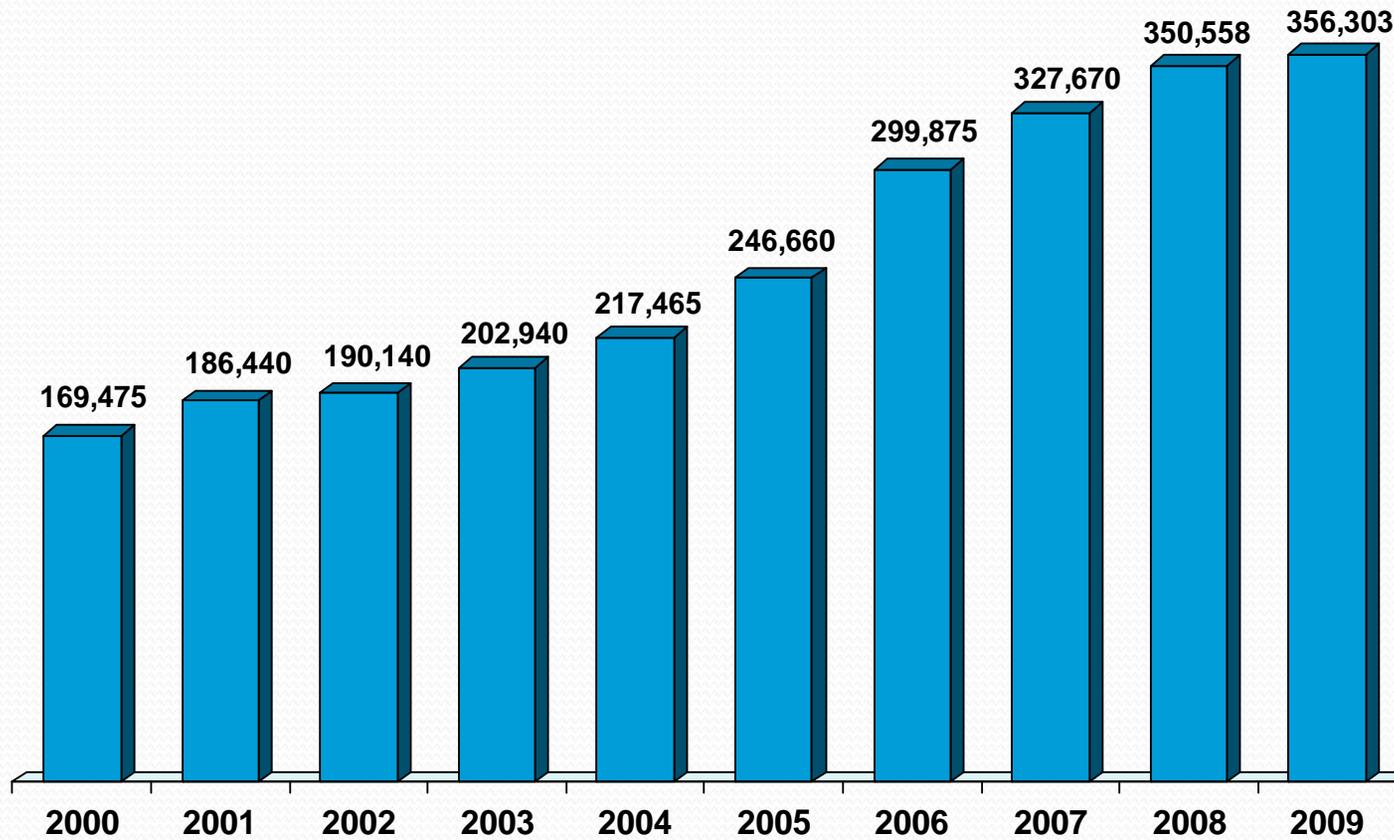
Selected Demographics of the Pinal County Population



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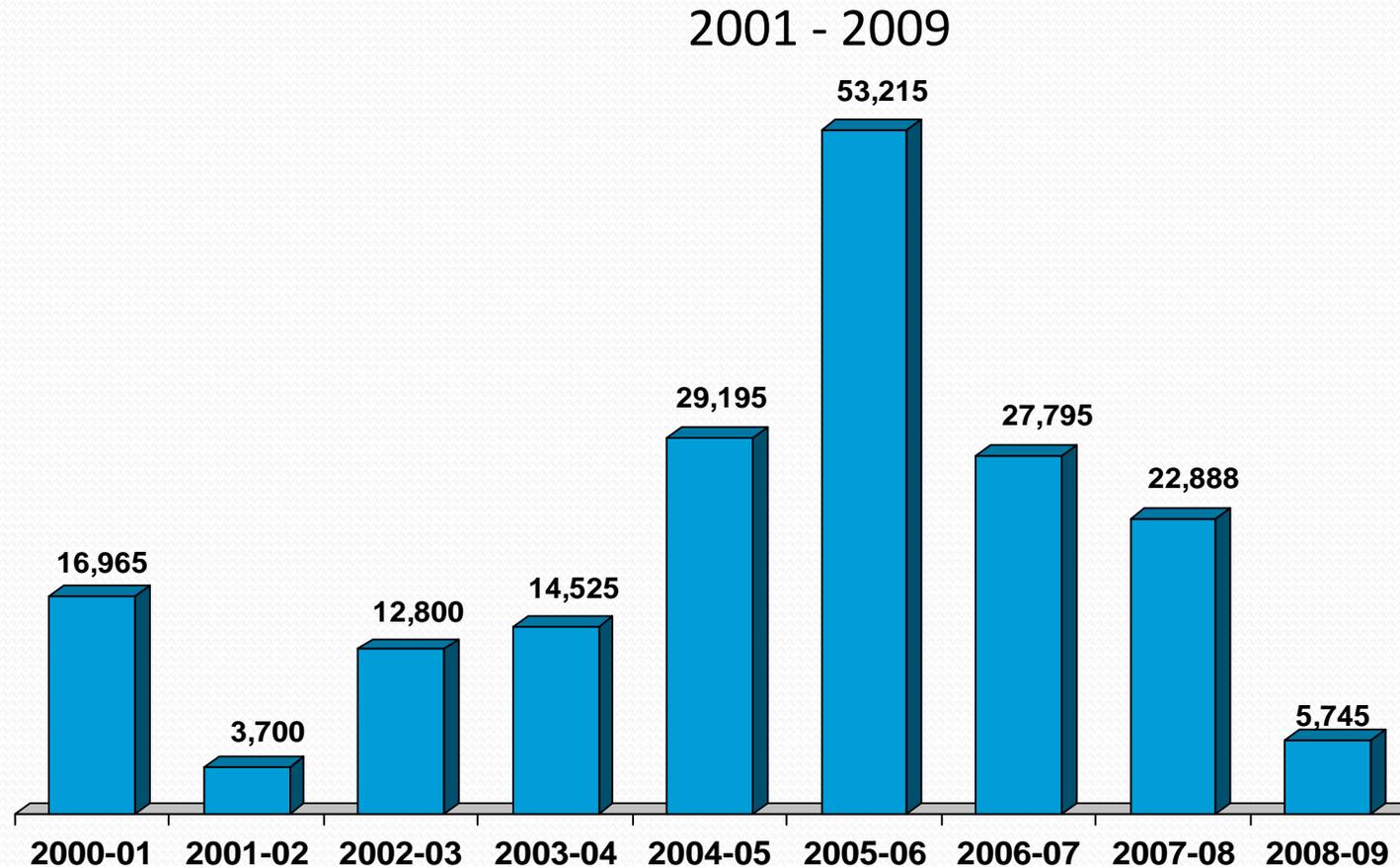
Pinal County Total Population

July 1, 2000 through July 1, 2009



Source: Arizona Department of Commerce, Population Statistics Unit. Available at: <http://www.azcommerce.com/econinfo/demographics/Population+Estimates.html>

Pinal County Annual Population Change



Source: Arizona Department of Commerce, Population Statistics Unit.

Available at:

<http://www.azcommerce.com/econinfo/demographics/Population+Estimates.html>

Pinal County Population Growth National Comparison

2000 - 2009

Resident Population Estimates for the 5 Fastest Growing U.S. Counties with 10,000 or More Population in 2009: April 1, 2000 to July 1, 2009 ^a					
Rank	Geographic Area	Population Estimates		Change, 2000 to 2009	
		July 1, 2009	April 1, 2000 Estimates Base	Number	Percent
1	Kendall County, IL	104,821	54,563	50,258	92.1
2	Pinal County, AZ	340,962	179,720	161,242	89.7
3	Rockwall County, TX	81,391	43,079	38,312	88.9
4	Flagler County, FL	91,622	49,832	41,790	83.9
5	Loudoun County, VA	301,171	169,599	131,572	77.6

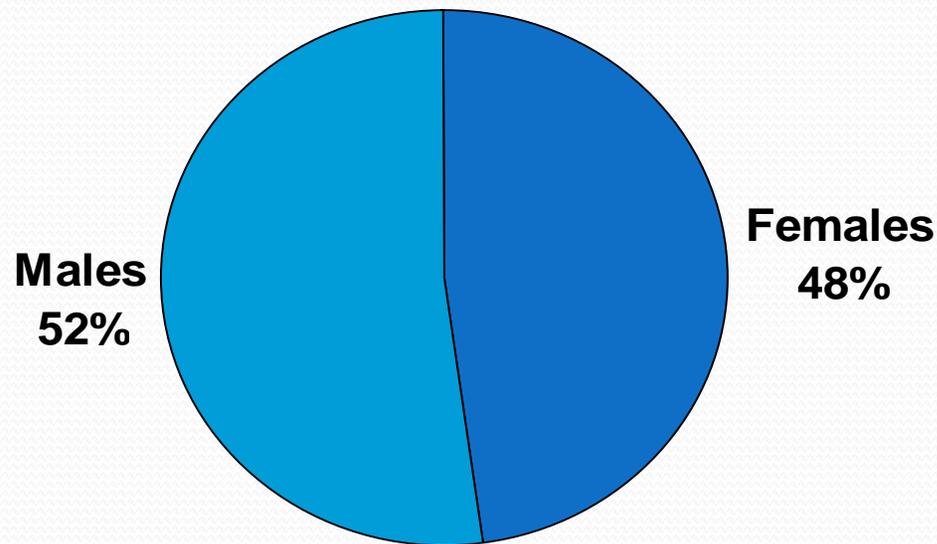
^aPopulation estimates derived from U.S. Census 2000 Decennial Census

Source: U.S. Census Bureau, Population Division. Available at:
<http://www.census.gov/popest/counties/CO-EST2009-08.html>

Pinal County Population Demographics

Gender

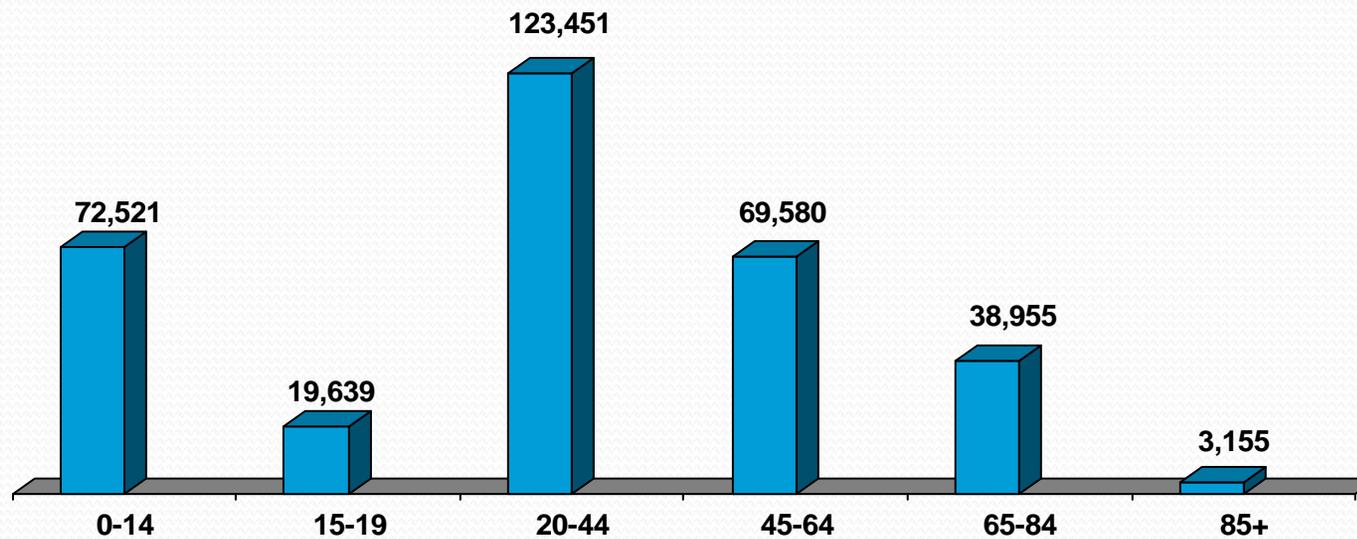
2009 U.S. Census Bureau Estimate



Source: U.S. Census Bureau: State and County QuickFacts. . Available at:
<http://quickfacts.census.gov/qfd/states/04/04021.html>

Pinal County Population Demographics

Age

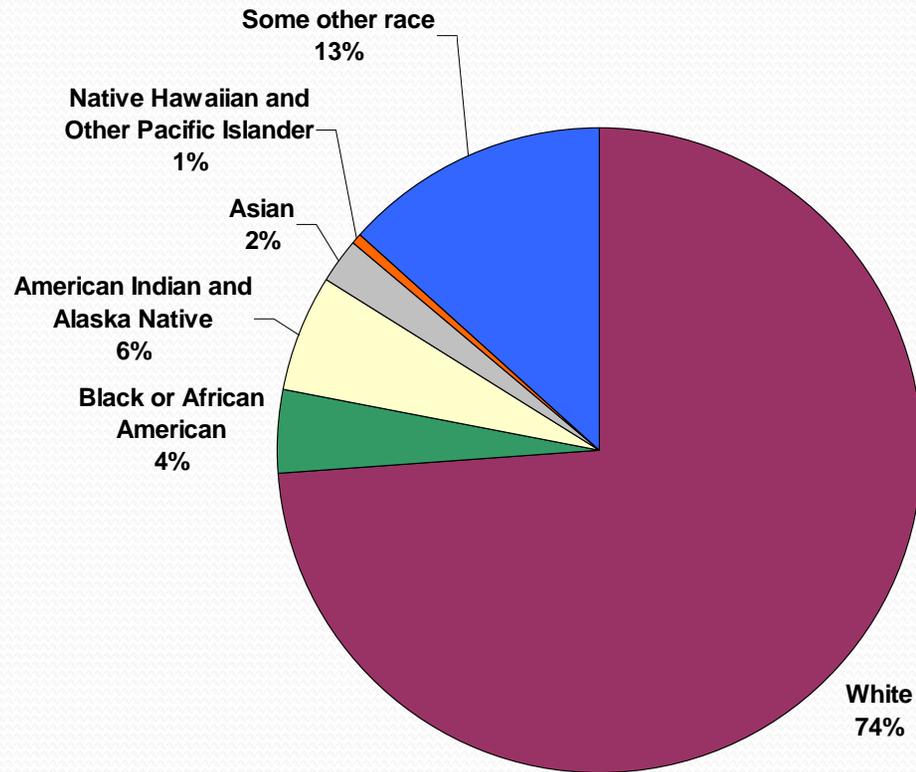


Approximately 1 in 5 people in Pinal County are 0 – 14 years of age

Source: U.S. Census Bureau, 2008 American Community Survey

Pinal County Population Demographics

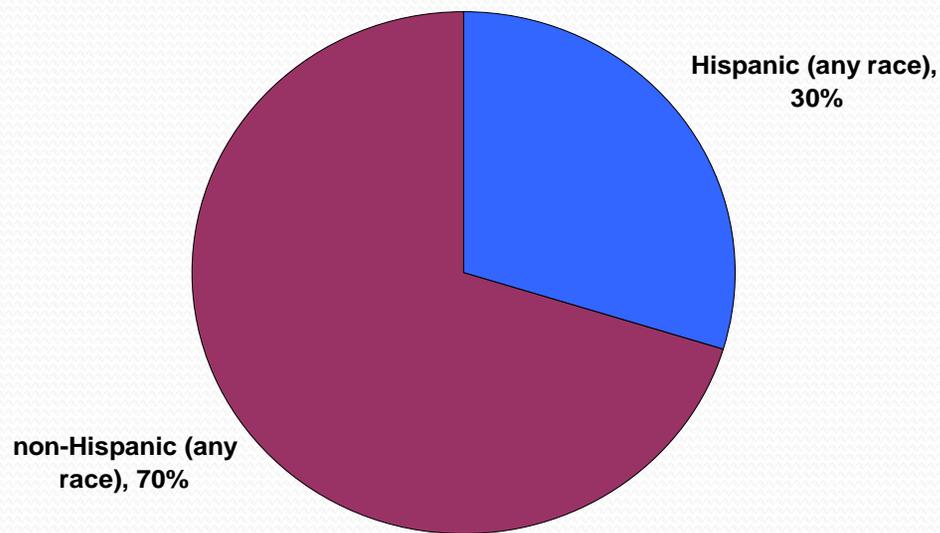
Race



Source: U.S. Census Bureau, 2008 American Community Survey

Pinal County Population Demographics

Ethnicity*

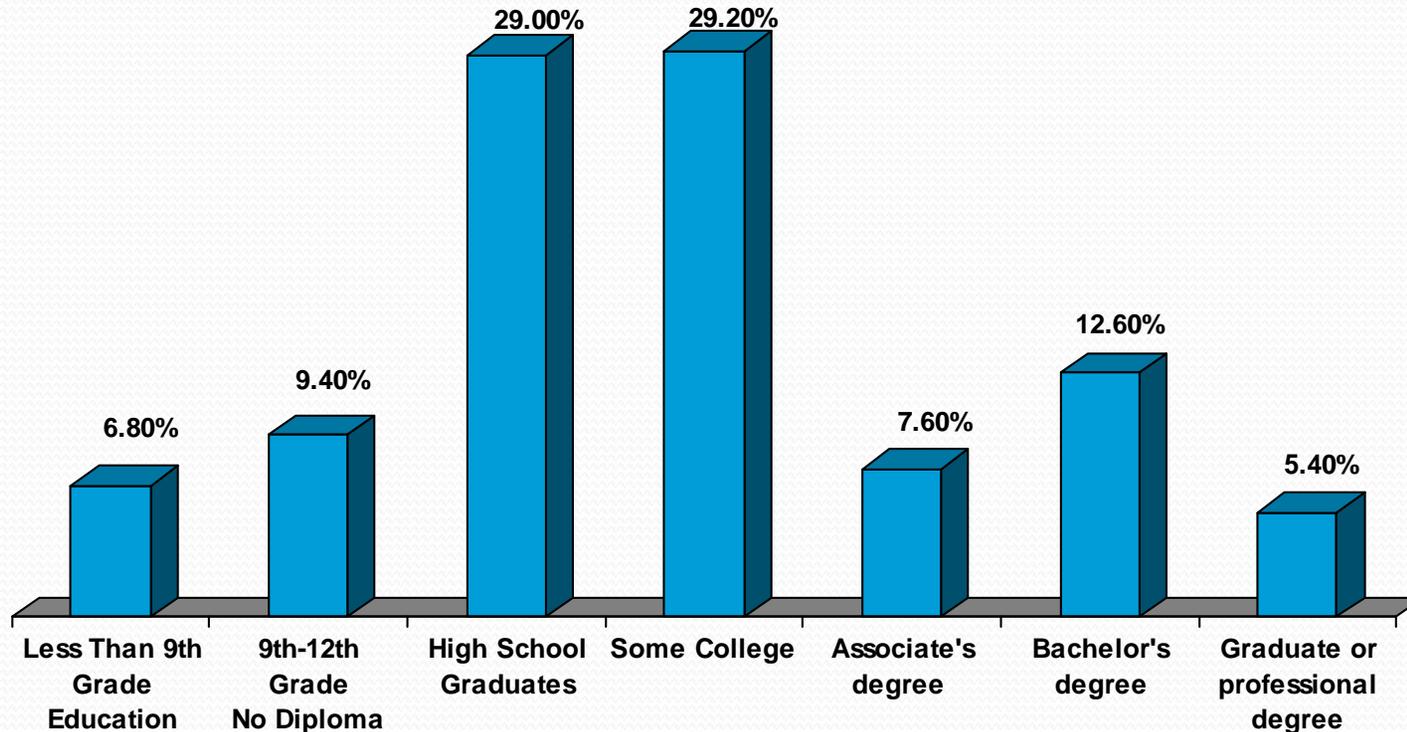


**The U.S. Census asks the question: Are you Hispanic, yes or no, separate from the race question (identifying which race the respondent is). Hispanic is not an option on the race list.*

Source: U.S. Census Bureau, 2008 American Community Survey

Pinal County Population Demographics

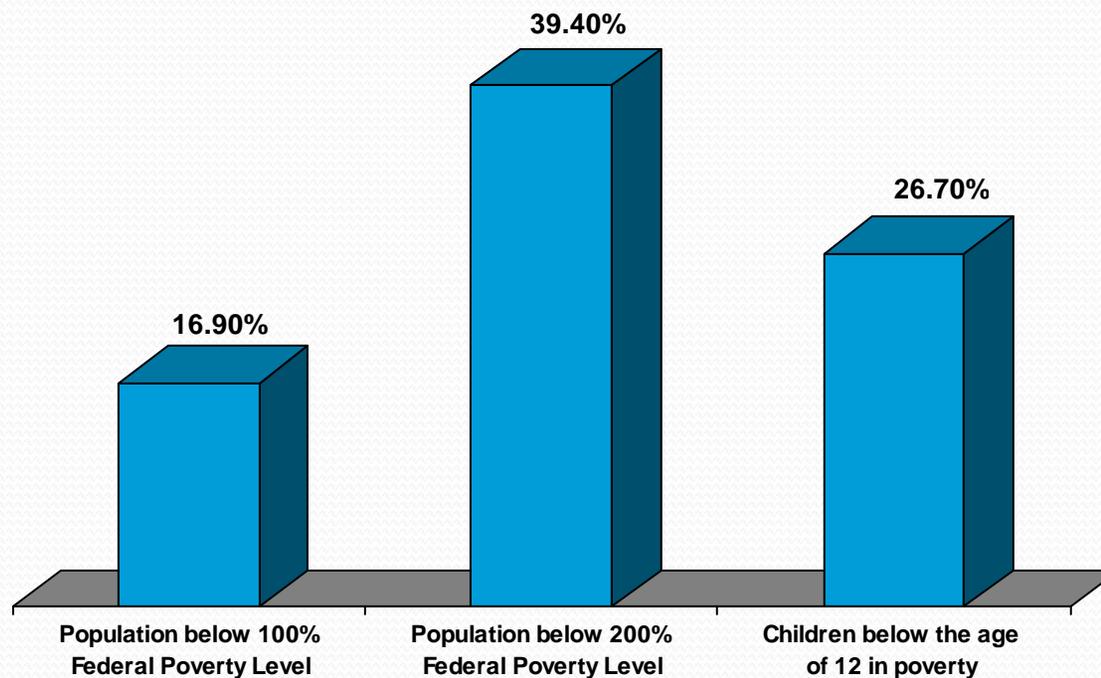
Education for population 25 years of age and older



Source: U.S. Census Bureau, 2008 American Community Survey

Pinal County Population Demographics

Poverty Levels



Source: Bureau of Health Systems Development- Arizona Department of Health Services. Arizona Primary Care Area Program Statistical Profile-2009. Available at: <http://www.azdhs.gov/hsd/profiles/21115.pdf>

AHCCCS Population by County

County	Sep-09	Sept-10	% of Growth
Apache	33,596	34,319	2%
Cochise	27,427	27,977	2%
Coconino	31,072	31,441	1%
Gila	15,704	15,691	0%
Graham	9,415	9,563	2%
Greenlee	1,434	1,458	2%
Maricopa	747,604	759,338	2%
Mohave	48,156	50,208	4%
Navajo	42,314	42,799	1%
Pima	207,096	210,953	2%
Pinal	50,436	52,367	4%
Santa Cruz	15,990	16,010	0%
Yavapai	38,871	39,667	2%
Yuma	53,205	54,252	2%
La Paz	4,881	5,089	4%
TOTAL	1,327,201	1,351,132	2%



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State Poverty Levels

Top 5 U.S. States with highest percentage of residents living in poverty, based on Household Income, 2009		
Rank	State	Percent
1	Mississippi	23.1
2	Arizona	21.2
3	New Mexico	19.3
4	Arkansas	18.9
5	Georgia	18.4

Source: U.S. Census Bureau, Current Population Survey, 2010 Annual Social and Economic Supplement. Poverty Status by State: 2009. Available at

http://www.census.gov/hhes/www/cpstables/032010/pov/new46_100125_01.htm

Pinal County Births

2009 Birth Rates

- **Babies born to Pinal County Residents- 5,309**
 - **Born in Pinal County – 921 or 17%**
 - **Born outside of Pinal County – 4,388 or 83%**

- **Babies born to Pinal County Residents covered by AHCCCS - 44%**

Source: Arizona Department of Health Services, Bureau of Public Health Statistics: 2009 Arizona Health Status and Vital Statistics. Available at:

<http://www.azdhs.gov/plan/report/ahs/ahs2009/toc09.htm>

School Districts

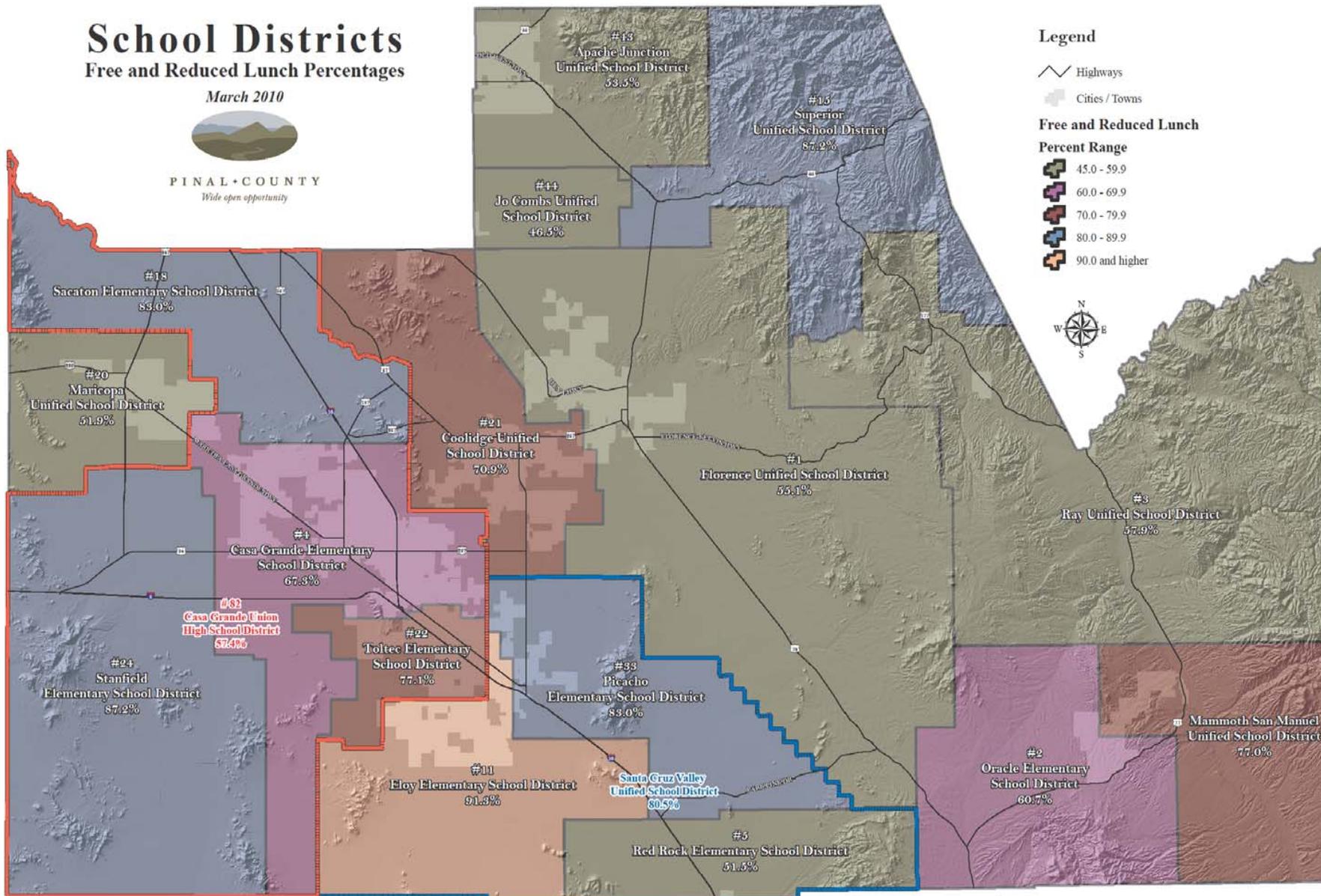
Free and Reduced Lunch Percentages

March 2010



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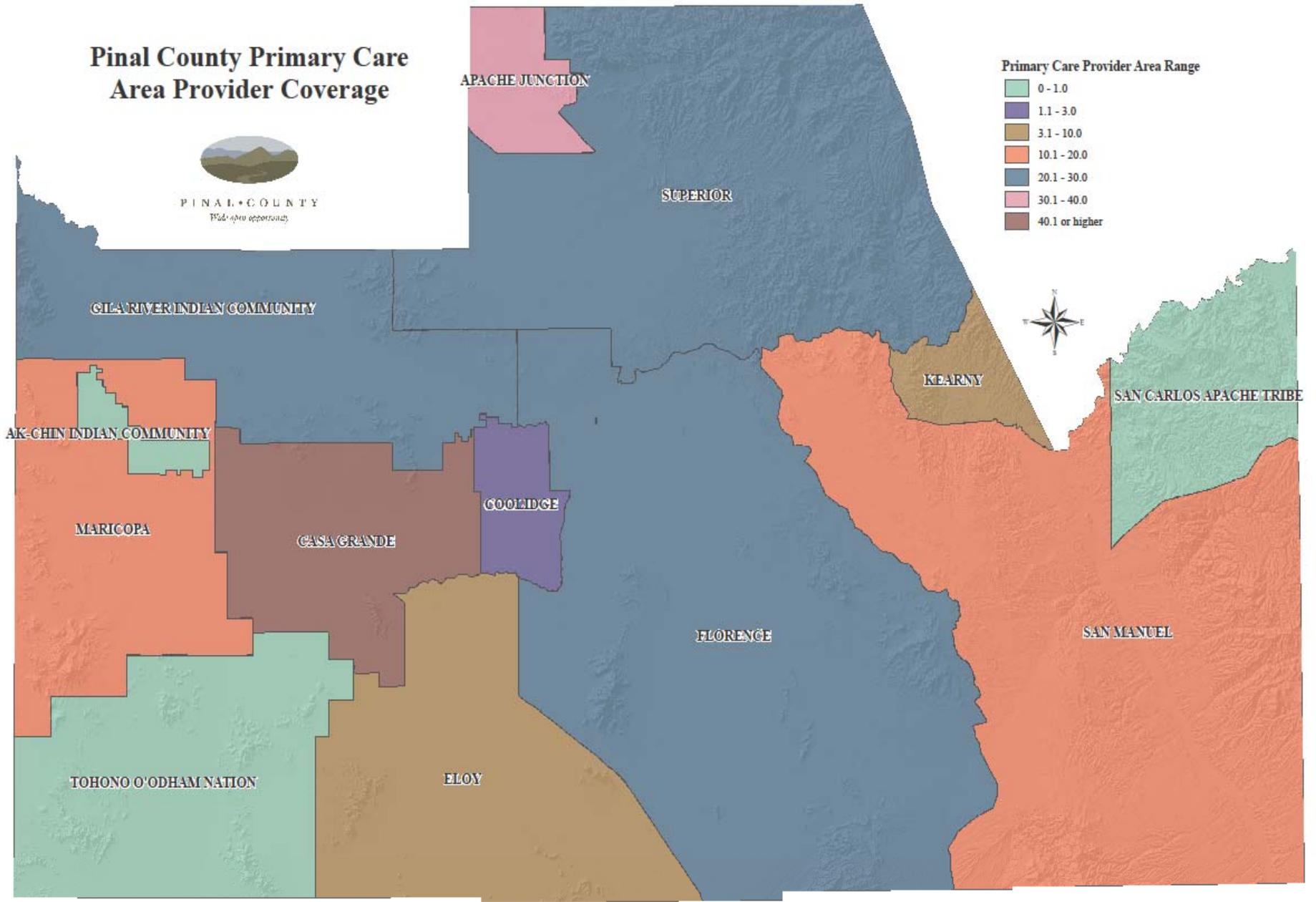


Arizona Department of Education, Learning Resources Center, Priority Health Services, Child Nutrition Programs, March 2010 Report. Available at: <http://www.ade.state.az.us/health-safety/cnp/frpercentages/>

Primary Care Physician Ratios

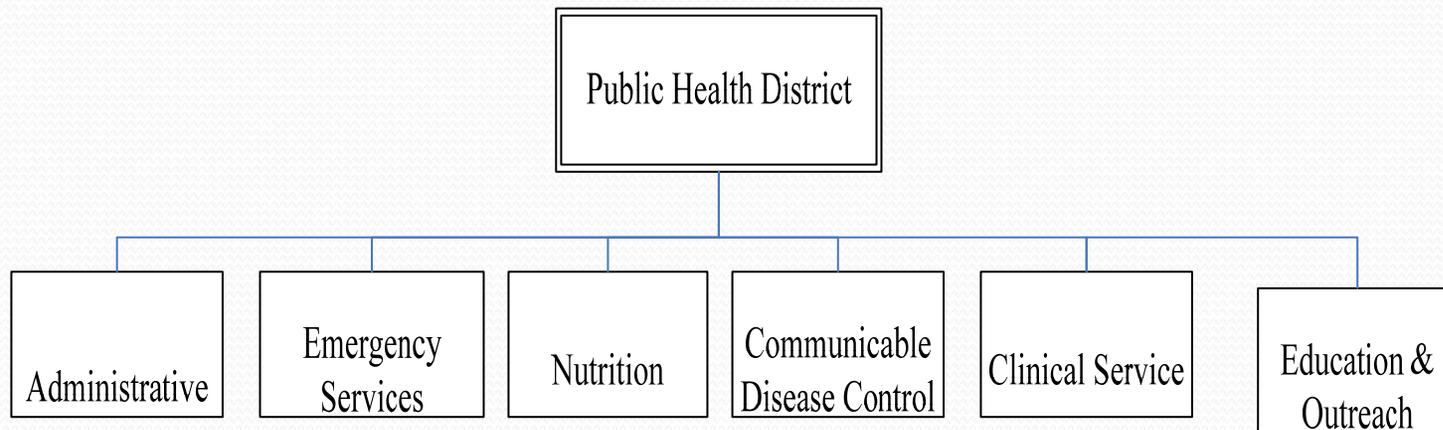
Ratio	County / State
68 / 100,000	Pinal
168 / 100,000	Maricopa
182 / 100,000	Pima
156 / 100,000	Arizona

Source: Arizona Department of Health Services, Bureau of Health Systems Development, Arizona Primary Care Area Statistical Profiles, 2009. Available at: <http://www.azdhs.gov/hsd/profiles/profiles.htm>



Source: Arizona Department of Health Services, Bureau of Health Systems Development, Arizona Primary Care Area Statistical Profiles, 2009. Available at: <http://www.azdhs.gov/hsd/profiles/profiles.htm>

Public Health District



- A.R.S.: 36-186, 36-671-674, 36-717-738
- General Fund Budget: \$1,207,075
- Other Funds: \$6,152,768
- Total Budget: \$7,359,843
- 123-FTE



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Arizona Revised Statutes

Title 36 – Public Health and Safety

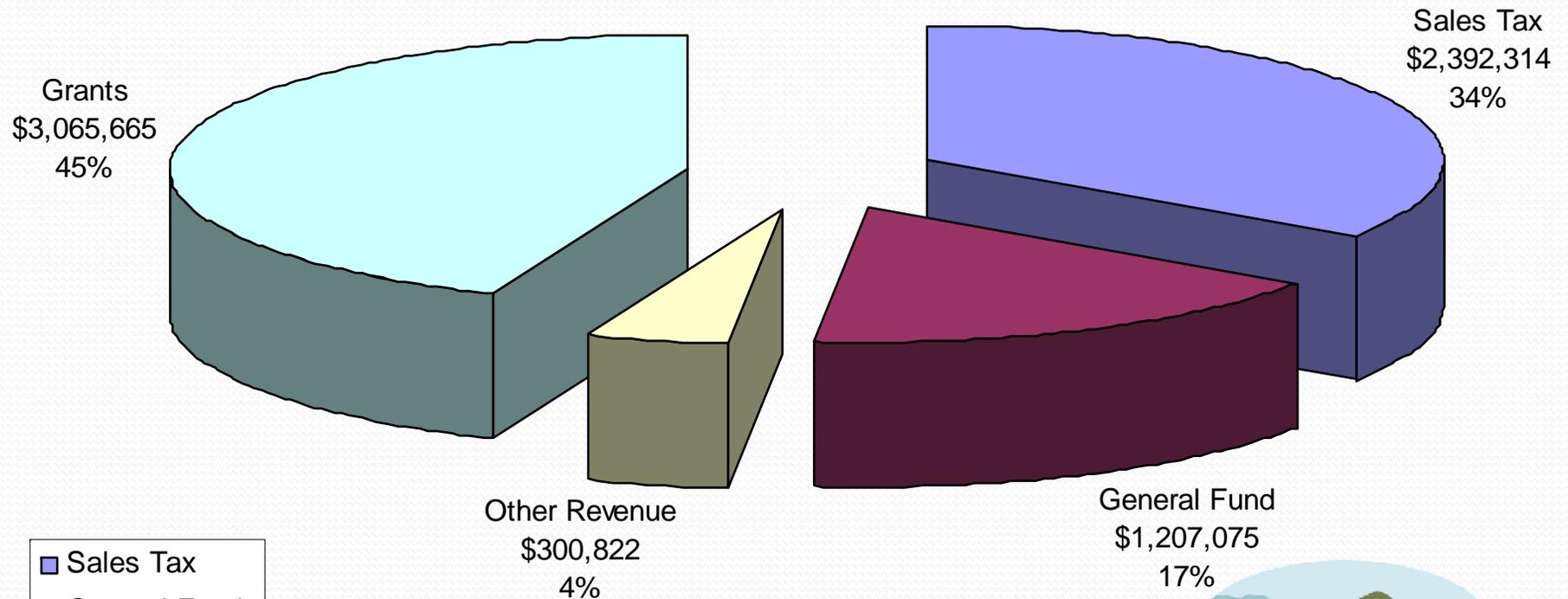
Chapter 1 Article 4 – Local Health Departments

Establishment of local health departments or public
health services districts



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Public Health Revenue Sources



- Sales Tax
- General Fund
- Other Revenue
- Grants



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Public Health Services

Focus on Core Public Health Services

- Childhood immunizations (more than 10,000 per year)
- Communicable disease surveillance and control
- Control of sexually transmitted disease (1,000+cases)
- Control of tuberculosis (23 active cases)
- Nutrition services for at risk children and pregnant women (WIC) (8,500 participants)
- Public health preparedness



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Public Health Services

- Well Woman cervical and breast cancer screening program (468 women annually)
- Family planning services (3,235 clients per year)
- Diabetes support group (667 people served per year)
- School Health Liaison Program (31 schools)
- HIV testing and counseling (1,459 tests per year)
- Total vaccines for the year 33,541 doses



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Public Health Funding Cuts and Layoffs

Grant	Amount of Cut	Date	Staff Involved	Eliminated/Cut
Abstinence Only Sexual Education	\$299,066.00	July-08	4	Eliminated
Health Start	\$84,000.00	February-09	2	Eliminated
Health Families	\$913,667.00	January-09	17	Eliminated
Maternal and Child Health	\$5,606.00	December-08	0	Cut
Nutrition Services	\$42,300.00	July-08	1	Eliminated
Public Health Physical Activity	\$13,000.00	February-09	0	Cut
Sexually Transmitted Disease	\$7,500.00	July-08	0	Eliminated
Teen Pregnancy Prevention	\$125,000.00	July-08	1	Eliminated
Tobacco Education and Prevention	\$211,314.00	July-08	5	Cut
Tuberculosis	\$13,105.00	January-09	0	Cut
Tuberculosis	\$9,700.00	February-09	0	Cut
Well Woman Cancer Screening	\$15,875.00	February-09	0	Cut
NICP	\$12,746.00	February-09	0	Cut
Pre Natal	\$12,203.00	February-09	0	Cut
Direct	\$8,851.00	February-09	0	Cut
Per Capita	\$3,080.00	February-09	0	Cut
Total	\$1,777,013.00	Total	30	

Efficiencies

- In 2006 & 2007, prior to the formation of the District, internal efficiencies resulted in 106% increase in number of clients seen per year without increasing the staff levels.
- Since 2007, staffing levels and clinic hours of operation have been continuously monitored and adjusted.
- The new staffing model for future clinics reduces the cost of operations by \$400,000 per year.
- Continual adjustments to bring down the cost per client.



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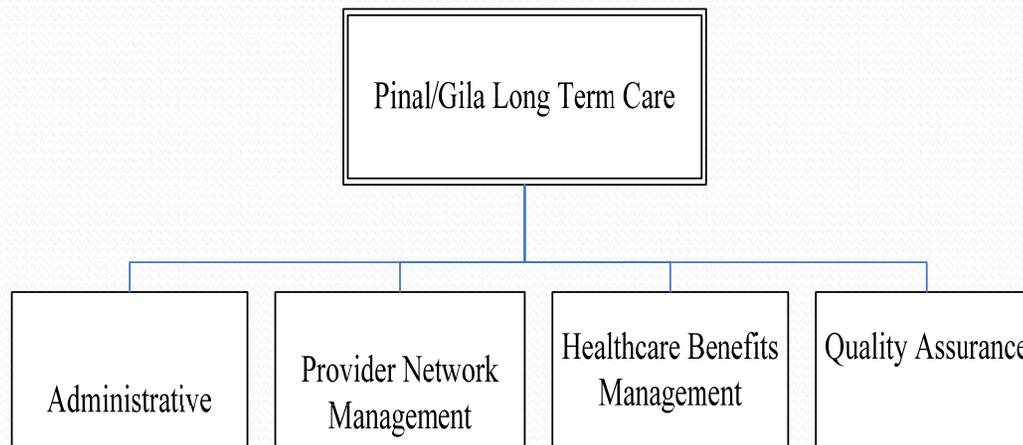
Accomplishments

- Improved childhood immunization rate from 43% in 2007 to 82% in 2010.
- Distributed 25,577 doses of H1N1 vaccine.
- Vaccinated 4,406 residents at mass vaccination clinics.
- 92.6 % of all STD cases were verified and treated.



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Pinal/Gila Long Term Care



- General Fund Budget: \$0
- Other Funds: \$64,930,940
- Total Budget: \$64,930,940
- 84.5-FTE



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Pinal/Gila Long Term Care Budget

- \$64,930,940 – 100% Enterprise Fund *
- \$59,736,465 - 92% Direct Services
- \$5,194,475 - 8% Administrative

* No Pinal County General Funding



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Pinal/Gila Long Term Care

One of nine Arizona Long Term Care (ALTCS) managed care health plans under contract with Arizona Health Care Cost Containment System (AHCCCS).

Provide healthcare services to elderly and/or physically disabled people so they can live independently as long as possible while maintaining an optimal level of health.



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P/GLTC Members

- 1,485 Members
5% growth per year
- 62% Female
38% Male
- 66% 65 years of age and older



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Pinal/Gila Long Term Care

Program Components

Clinical

Quality Management
Medical Management
Case Management

Operations

Administration
Claims Processing
Financial Management & Reporting
Information Technology
Network Management and Development



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Arizona Long Term Care

Covered Services

- Assisted Living
- Attendant/Personal Care
- Behavioral Health
- Dialysis
- Durable Medical Equipment
- Emergency Care
- Adult Foster Care
- Day Care/Respite
- Environmental Modification
- Home Delivered Meals
- Home Health Nurse/Aide
- Hospice
- Hospital Care
- Infusion Therapy
- Medical/Diabetic Supplies
- Medically Necessary Transportation
- Nursing Home Care
- Housekeeping
- Pest Control
- Physician Services
- Therapy



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P/GLTC Network

- Administer 233 Contracts
- 2,390 Contracted Providers



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P/GLTC Accomplishments

- Sustained performance in clinical indicators
 - Diabetic monitoring
 - Advance Directives
- 76% Home and Community Based Services



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Strategies for Efficiency & Cost Savings

Effective November 1 - Five Year Contract Cycle
Process improvement resulting in greater efficiency

Adult Foster Care Program Implementation
Estimated Cost Savings – \$12,000

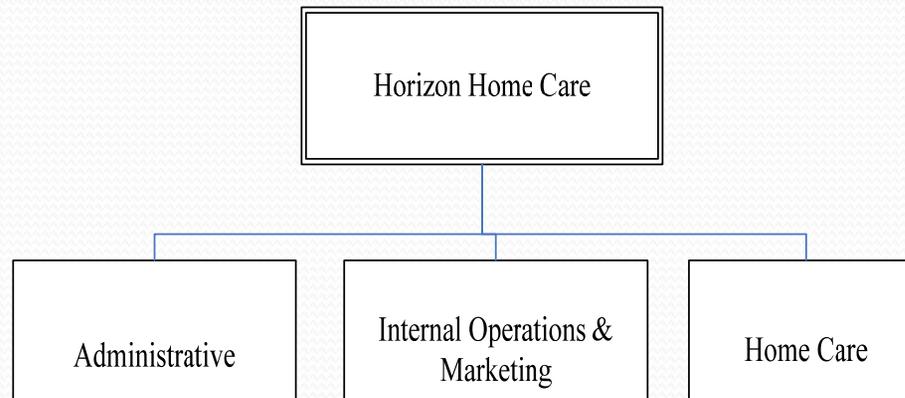
Attendant Care Request for Proposals
Estimated Cost Savings - \$621,000

Durable Medical Equipment Request for Proposals
Estimated Cost Savings - \$55,000



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Horizon Home Care



**28 Years of
Proudly
Serving Pinal
County with
Quality Home
Care**

Title 36 156-157

- General Fund Budget: \$0
- Other Funds: \$10,478,902
- Total Budget: \$10,478,902
- 283-FTE



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Enterprise Fund

No General Fund Contribution

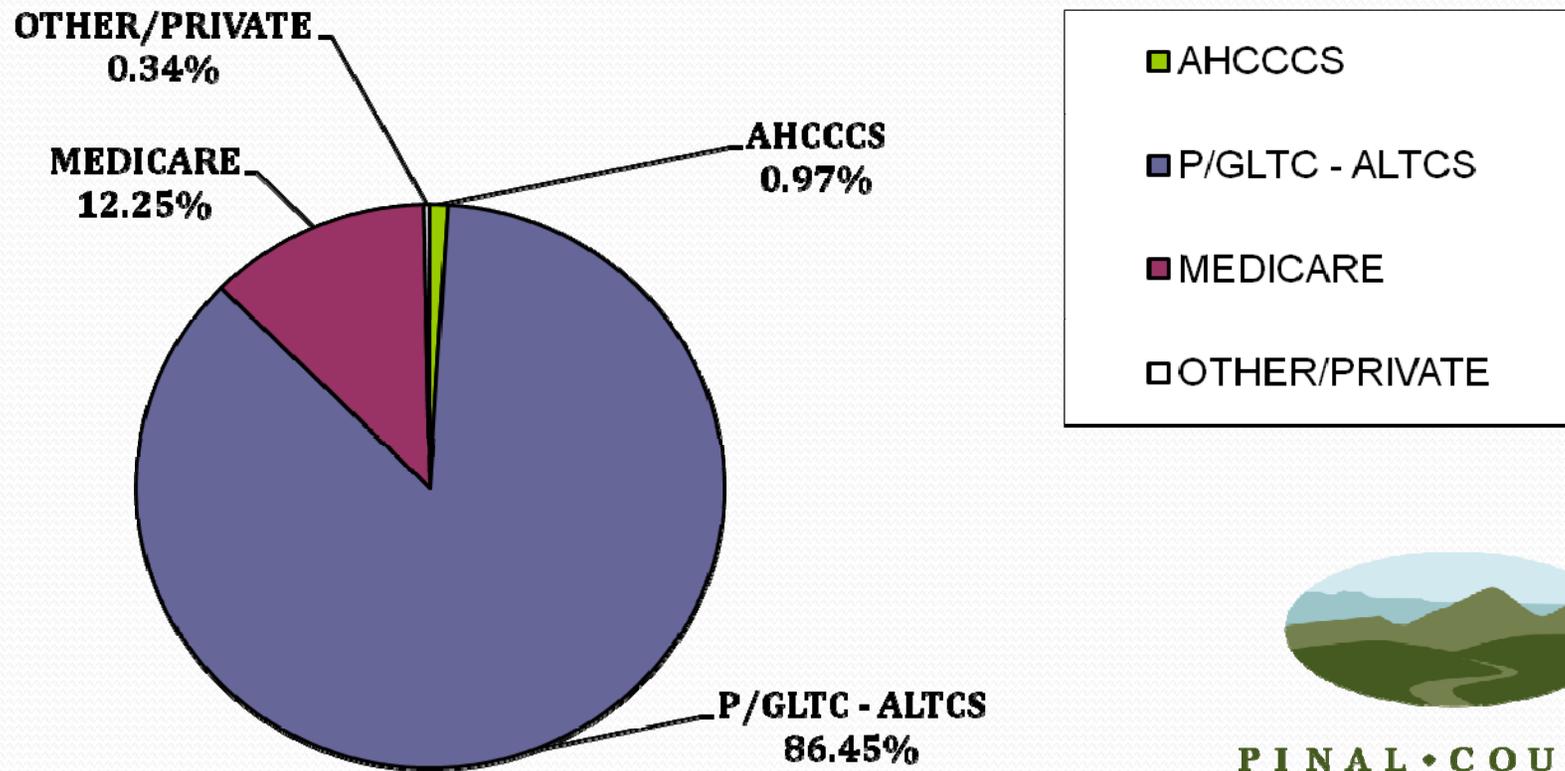
- Horizon is a provider for Pinal/Gila Long Term Care
- IDA - Interdepartmental Agreement to provide Home & Community Based Services for P/GLTC Members
 - Skilled Nursing Services
 - Attendant Care
 - Personal Care
 - Housekeeping
 - Personal Response Systems



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Horizon Revenue Sources

FY 2009-2010



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Horizon Home Care

Total Current Staff - 304

- Home Health Department
 - 4 Full Time Home Health RNs
 - 9 Part Time Home Health RNs
 - 1 Certified Nursing Aide
 - 1 LPN
 - 3 Contract Staff -PT, OT & MSW
 - Home Support Service Department
 - 266 Part Time Direct Support Workers
 - 5 Full Time Case Managers
 - Administrative Department
 - 12 Full Time Administrative Staff
 - 3 Part Time Administrative Support
- ✦ State/Federal Background Checks, Licensed Staff, CPR/First Aid



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Horizon Home Care

Program Components

Arizona Department of Health Services Licensed / Medicare Certified Home Health Agency

(Medical)

- Skilled Nursing
- Physical / Occupational Therapy
- Medical Social Worker
- Certified Nurse Aide

Attendant Care Services – Unlicensed

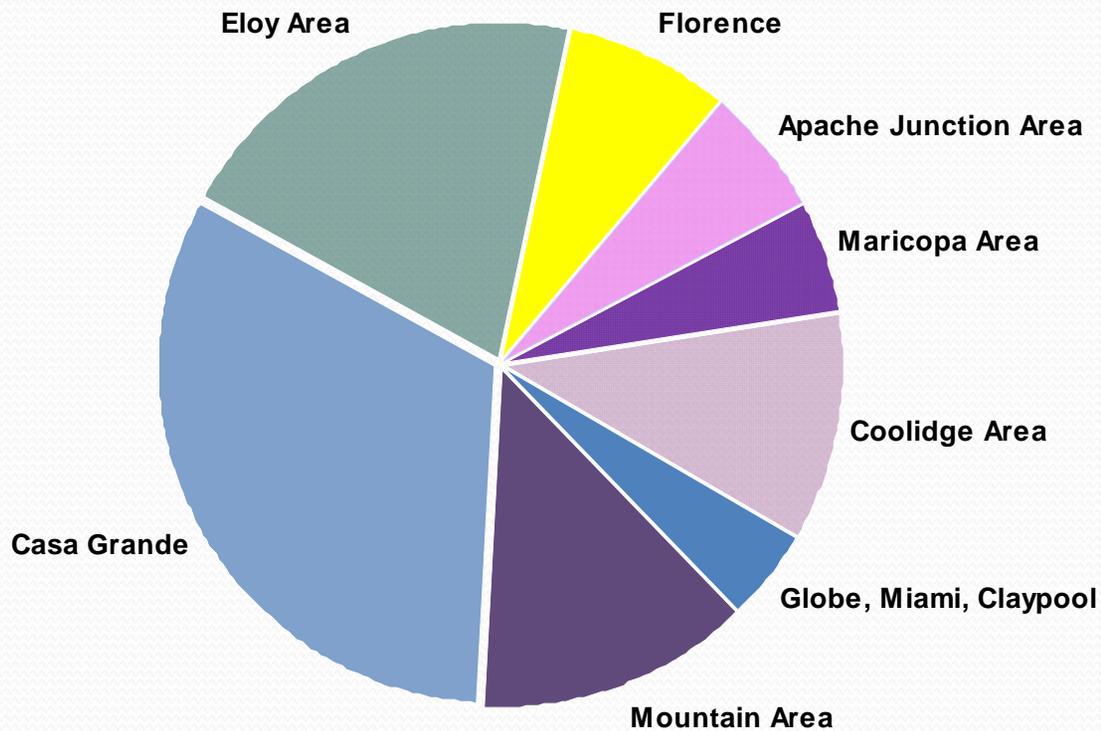
(Non-Medical)

- Bathing
- Personal Care
- Homemaking
- Homemaking
- Emergency Alert Systems



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Client Demographics



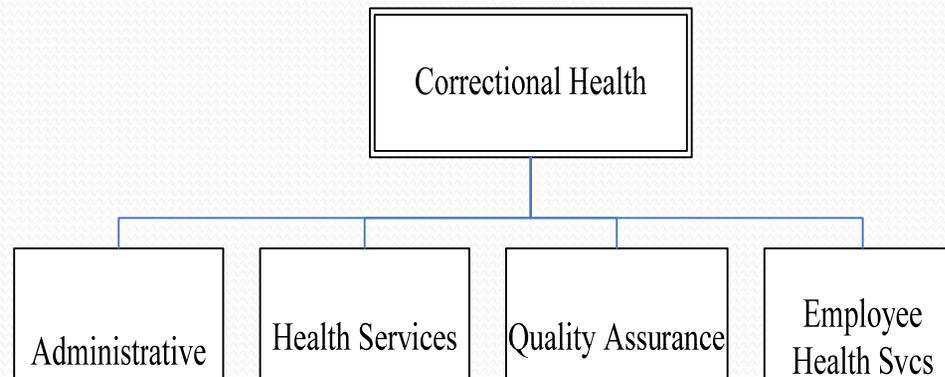
Client Population

- 244 Home Health Clients
- 290 Attendant Care Clients
- 31% ↓ age 65 69% ↑ age 65
- 61% Female 39% Male



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Correctional Health



- ARS 31-132, 31-161-164, 36-402, 31-132
- General Fund Budget: \$3,976,152
- Other Funds: \$0
- Total Budget: \$3,976,152
- 41-FTE



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Correctional Health Program

Correctional Health provides mandated routine, emergency, and selective specialty care, in disease management to the youth and adult inmate population.



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Correctional Health

Population served:

Adult Detention Facility

- Pinal County Adults
- Pinal County Youth tried as Adults
- U.S. Marshall

Youth Justice Center

- Pinal County Youth
- U.S. Marshall



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Correctional Health

Medical Services Includes:

- Full time Nurse Practitioner
- Medical Provider on call during non business hours
- Psychiatric Services
- 24/7 Nursing Staff
- Daily Nurse Clinic
- Chronic Care Management
- Initial Intake Assessments
- 14 Day Health Assessment



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Correctional Health

Medical Services continues

- Physical Assessment for the Youth
- Medication Administration
- In house long term IV Therapy
- Immunizations
- Medical Education
- Individual and group counseling
- Substance Abuse programs for the Youth and Adult
- Discharge Planning



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Correctional Health

Adult Detention Facility Medical Services

Initial Intake	10,478
Nurse Line	26,843
Nurse Practitioner	2,712
14 Day Assessment	2,756
Medication	3,656
Mental Health Nurse	5,790
Psychiatrist	1,386
Counselor	983



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Correctional Health

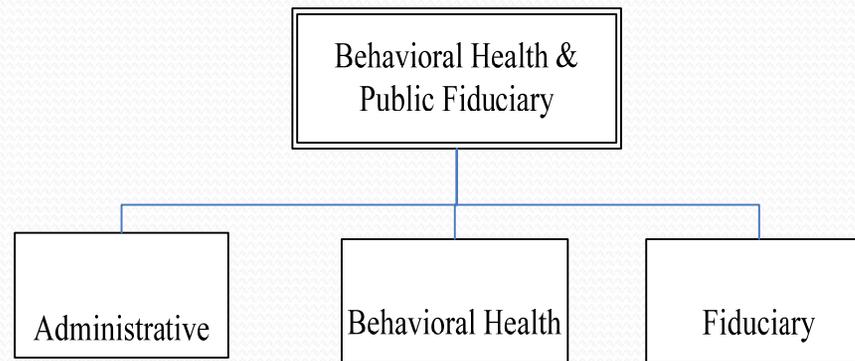
Youth Justice Center Medical Services

Initial Intake	515
Nurse Line	2,070
Nurse Practitioner	573
Medication	153
Mental Health Psychiatrist	164
Mental Health Nurse	61



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Behavioral Health & Public Fiduciary



- A.R.S.: 13-4512, 36-831, 11-311, 14-5602, 14-5603, 14-5604
- General Fund Budget: \$3,567,168
- Other Funds: \$0
- Total Budget: \$3,567,168
- 12-FTE



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Programs – Behavioral Health

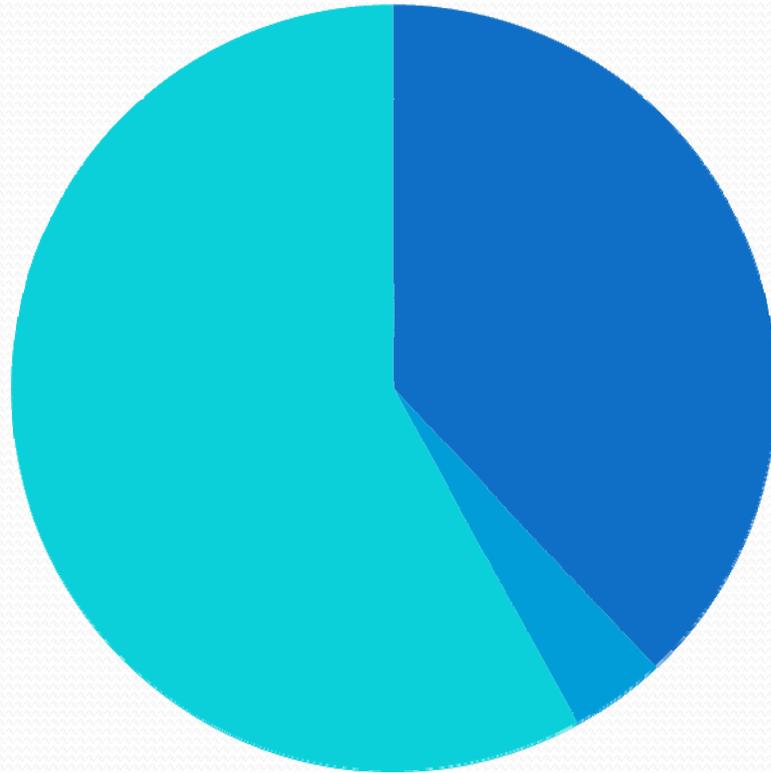
- A.R.S. §13-4512 to provide the funds for clients with Mental Health issues in criminal cases and if not competent, to restore them to competency.
- A.R.S. §36-831 dictates the county to pay for Court Ordered Evaluations. Authorizes the payment of the cost for hospitalization.
- House Bill 2013 §32 pays for the cost of treating sexually violent individuals in Arizona State Hospital.



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Behavioral Health Budget

Total expenditures \$2,756,035



- Title 36 - 38%
- Personnel - 4%
- ASH Programs & Rule 11 - 58%



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Behavioral Health & Criminal Procedure

- ❖ Coordinate the psychological and psychiatric evaluations that determine competency to stand trial
- ❖ Distribute the evaluations
- ❖ Monitors payment of the fees to the Restoration of Competency Providers
- ❖ Monitors and authorizes the payment for the programs conducted at the Arizona State Hospital
- ❖ Provides a resource to the Superior Court, the victim and the defendant's family
- ❖ Served 334 clients in FY 2009-2010



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Behavioral Health – Title 36

- Authorizes payment for an inpatient evaluation under court order
- Acts as a resource for the Superior Court and the attorneys to help the process run smoothly
- Provides Community Education on mental health issues
- Assists clients in securing benefits
- Assists in disaster planning for the mental health community
- Coordinates with the Regional Behavioral Health Authority
- Served 70 clients in FY 2010-2011 and over 150 this year.



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Programs – Pubic Fiduciary

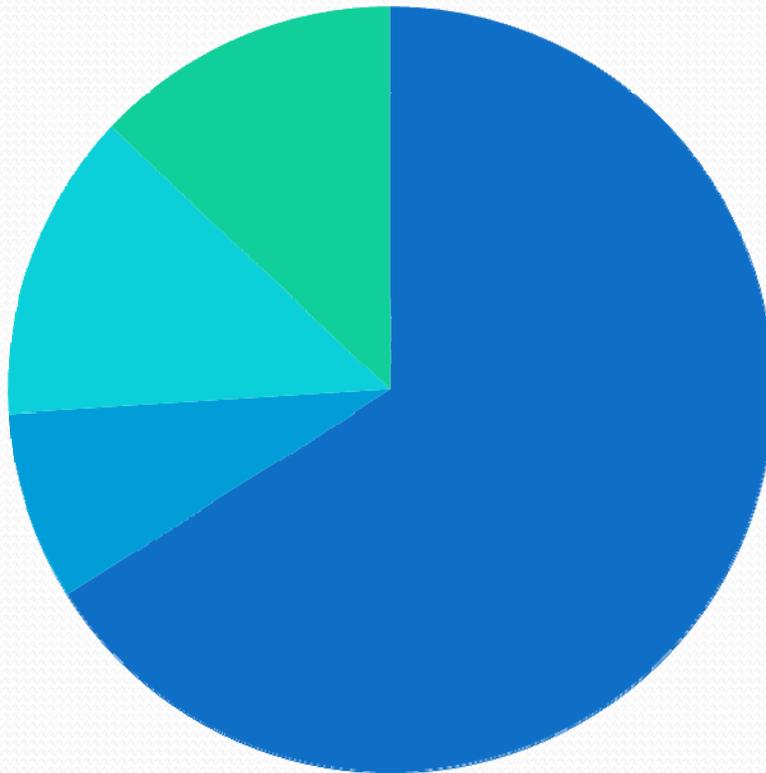
- A.R.S. §14-5602 et al authorizes the county to create a Public Fiduciary Office and to appoint a Public Fiduciary to manage the affairs of incapacitated persons and probate estates in the event that there is no one else capable of acting on the individual's or estate's behalf.
- A.R.S. §11-311 authorizes the burial or cremation of an indigent person who dies within the County border.



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Public Fiduciary Budget

Total: \$881,133.



■ Personnel - 10 FTE - 66%

■ Indigent Burial - 8%

■ Office Expenses - 13%

■ Outside Services - 13%



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Public Fiduciary Services

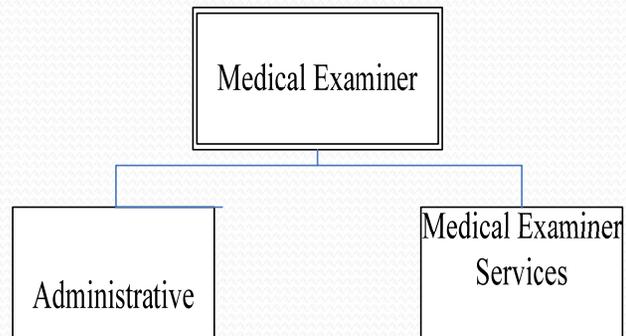
- Investigates referrals as to whether a person is incapacitated
- If person is considered incapacitated, will prepare all legal documents and legal representation in the Superior Court
- When a person is adjudicated as incapacitated, office develops a case management plan for the delivery of services
- Monitors and coordinates residential placements, day time activities, medical decisions, transportation to appointments, payment of bills, spending allowance and the provision of other basic needs
- Files annual reports, accountings and request for to the Court regarding each individual case
- Collected over \$100,000.00 for fees last fiscal year to help cover department costs
- Visits the client a minimum of 4 times a year to monitor the case, or more often as needed
- Currently serve 204 clients
- Manage the Indigent Burial Program



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Medical Examiner



- A.R.S.: 11-593-595, 11-597, 11-599
- General Fund Budget: \$670,324
- Other Funds: \$99,575
- Total Budget: \$769,899
- 4-FTE



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Medical Examiner

Medical Examiner services are a mandated service provided by counties in Arizona

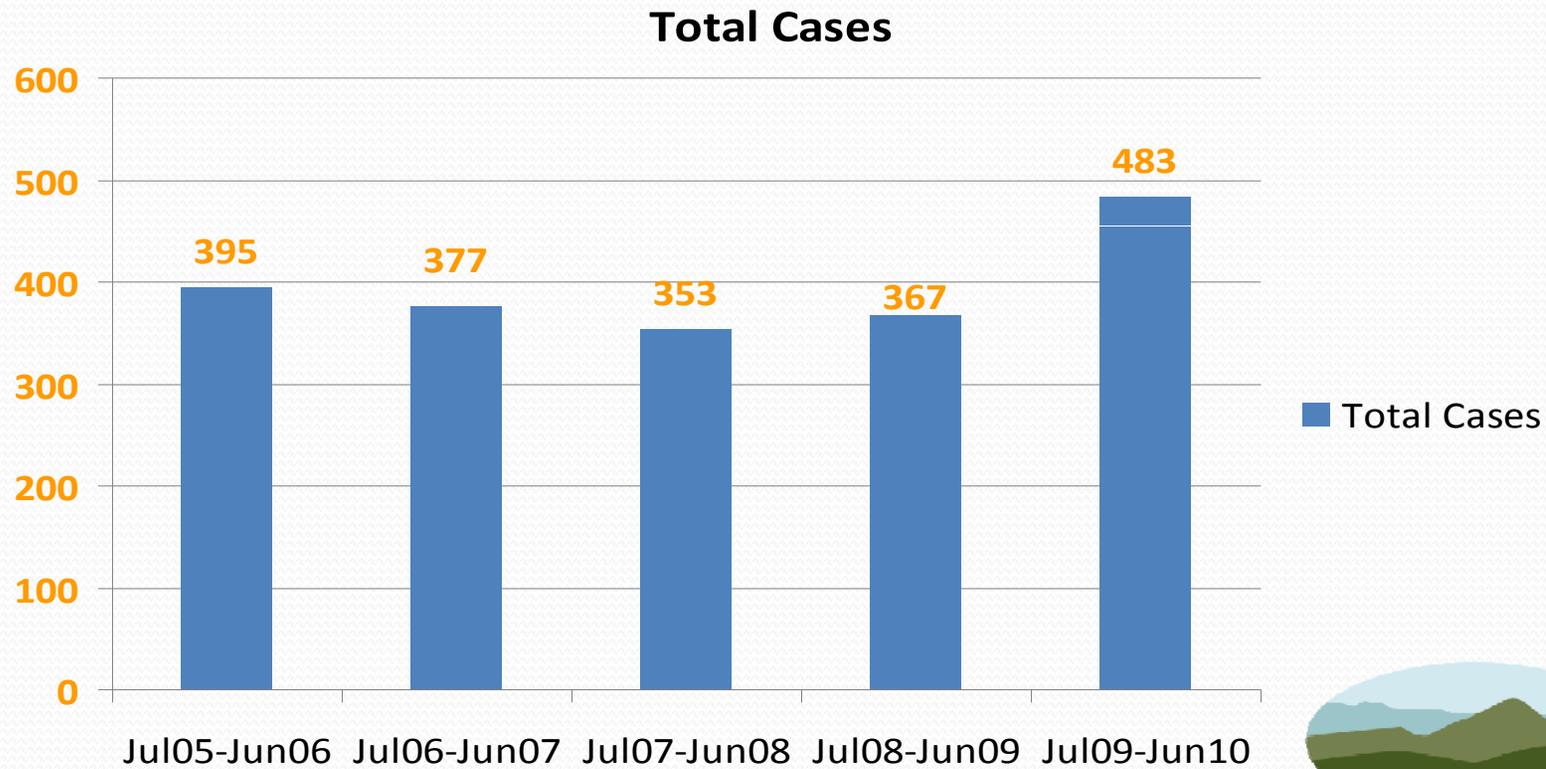
TITLE 11, CHAPTER 3, ARTICLE 12

- Defines the powers and duties of the Medical Examiner
 - Determination of the need for Death investigation, autopsy services
 - Cremation authorization
 - Other duties (Child fatality review board, others)
- States a Forensic Pathologist should provide autopsy services
- Outlines death reporting requirements



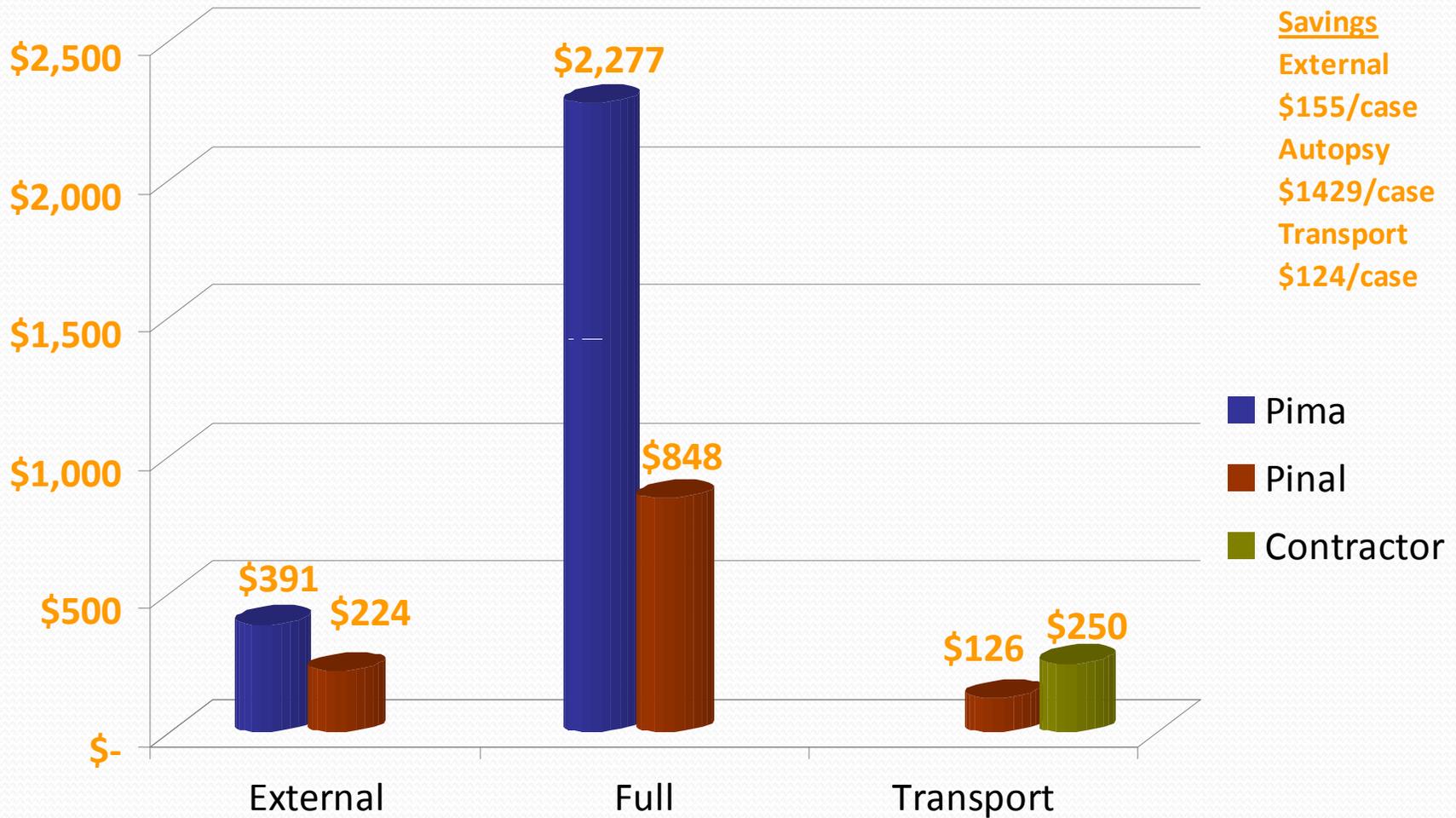
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Trends for Case Load



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Cost comparison per service



Achievements

Cut costs to Pinal County residents

\$ 1429.00 per autopsy

\$ 155.00 per external

\$ 124.00 per transport

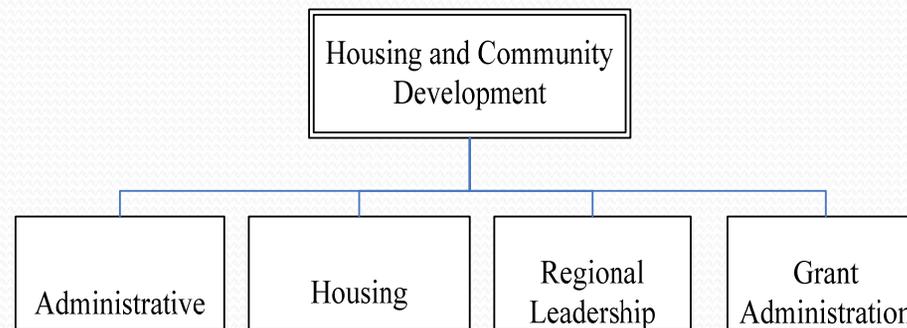
NOTE: Local body examination also saves Pinal families money for transport to and from the morgue in Tucson

-Grants received include \$100 K, \$50K for equipment



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Housing and Community Development



- General Fund Budget: \$167,827
- Other Funds: \$7,826,917
- Total Budget: \$7,994,744
- 27.5-FTE



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PUBLIC HOUSING

- 169 Apartment rentals located in Apache Junction, Casa Grande, Coolidge, Eloy, Maricopa and Stanfield
- County owned, managed and maintained
- Tenants must meet income criteria and pay 30% of income for rent
- 234 Families assisted – tenants paid \$277,165 rental income & received \$777,406 grant fund -Total \$777,406
- HUD Grant funds provide maintenance and operational costs



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HOUSING CHOICE VOUCHER

- Rental Assistance vouchers provided clients to pay rent to landlords
- Tenants must meet income criteria and pay 30% of income for rent
- Grant Funds received \$3,042,833 to assist 868 households
- Waiting list frequently closed due to higher demand than availability

CAPITAL FUND

- Grant funds provided by U. S. Department of Housing & Urban Development to provide improvements to 169 rental units of Public Housing
- 71 Households assisted with replacement of appliances, energy efficient windows, air conditioning and heating units, re-roofing and energy audits
- Grant funds \$634,478, matching funds from Community Action Human Resources Agency (CAHRA), \$40,029 – Total \$674,507



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COMMUNITY DEVELOPMENT BLOCK GRANT

- Added 27 fire hydrants to the community of Colonia del Sol – 1,600 residents served –cost \$135,000
- Owner occupied housing rehabilitation and emergency repairs provided for 17 households, approximately 55 residents served – total cost \$277,450
- Applied for and received funds through State Criminal Alien Assistance Program to purchase bullet proof vests for Sheriff's department



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GRANTS

- Received \$150,000 state grant funds to complete repairs on the 1891 Second Pinal County Courthouse
- Assisted with submission of grant applications for tribal gaming. Nineteen applications submitted, six funded
- Facilitated submission of the Economic Development grant for Pinal County in the amount of \$230,000
- Manage \$2,000,000 Energy Efficiency and Conservation Block Grant used for energy audits and retrofits to nine County buildings. Also provided funds to seven Pinal County municipalities



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Cuts

- 33% Reductions in Public Housing grants
- 21% Reductions in Housing Choice Voucher grants

Efficiencies

- Rated high performing Section 8 Program by U. S. Department of Housing and Urban Development – 2009 and 2010
- Received American Reinvestment and Recovery Act funding and 100% in compliance with regulations



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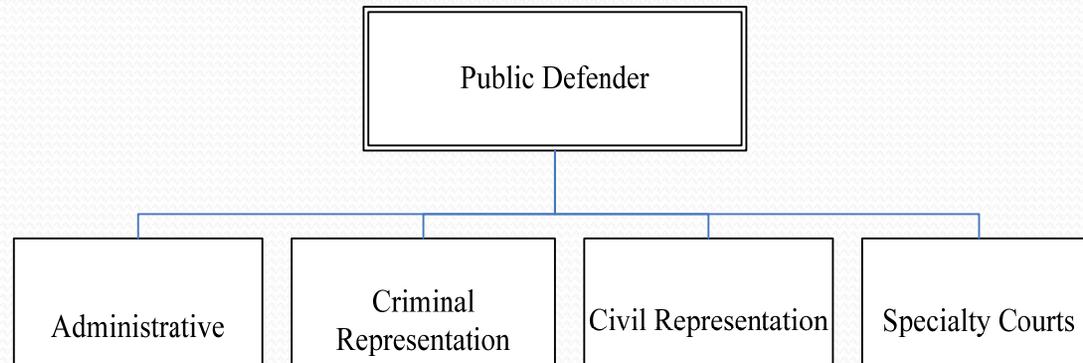
Efficiencies

- Hired new Finance Manager, working to remove Financially troubled designation by HUD
- No findings on current audit for period 6/30/10
- 35% Turnover of clients in both rental programs
- Public Housing residents perform volunteer work monthly for schools, libraries, non-profit agencies
- Customers using water treatment service now pay greater costs of operation



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Public Defender



- A.R.S.: 13-4234, 8-221, 8-235, 8-841, 8-843, 11-584(j), 14-5401, 31-502, 36-3704
- General Fund Budget: \$1,919,522
- Other Funds: \$230,362
- Total Budget: \$2,149,884
- 29.5-FTE



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Clients Served

- We represent indigent people charged with crimes, juveniles charged with acts of delinquency or incorrigibility and people whose liberty is at stake because of a mental illness.
- We also proactively serve the entire community by facilitating mental health, drug and alcohol treatment while resolving cases in a cost effective manner .



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Programs

1. Adult Felony – Clients served 1,774

- We represent clients charged with felony offenses who are not financially able to pay for private counsel. This is a constitutionally mandated service. We appear at every court appearance, meet with clients both in and out of custody, interview witnesses, prepare motions, and resolve cases by both trial and negotiation.

2. Adult Misdemeanor – Clients served 718

- We represent indigent clients charged with misdemeanor offenses where incarceration is a possibility. We appear in each of the eight Justice Courts in Pinal County. This also is a constitutionally mandated service



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3. Juvenile Delinquency – Clients served 975

- The Office represents juveniles who have been charged with acts of delinquency and incorrigibility. This is also a constitutionally mandated service. We appear at every court appearance, including advisories, pre-trials, trials, dispositions, and restitution hearings. Our duties include evaluating the case, filing appropriate motions, plea negotiations, discussion of the case with the client, and resolution by trial or negotiation.

4. Specialty Courts

- We represent clients in three non adversarial courts, Felony Domestic Violence Court (clients served 27) and both Adult (clients served 19) and Juvenile (clients served 15) Drug Courts.



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5. Probation Violation Court – Clients served 374

6. Early Disposition Court – Clients served 652

- After five years of encouragement by the Public Defender, the Superior Court has begun an early disposition court. This court was developed over the last year and began court activity on December 8, 2009. It is a pre-indictment court and would not be possible without the active participation of the Public Defender's Office. The cost saving has been significant.

7. Civil commitment – Clients served 160

- We represent clients who are alleged to be mentally ill, in need of treatment, and not willing or able to consent to treatment. This is also a constitutionally mandated service.



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Recent Cuts and Efficiencies

1. Early Disposition Court

- This court has been implemented to resolve as many cases as possible within a very short period of time. Most of the cases diverted to this court are resolved in one day.
- The Presiding Judge of the Pinal County Superior Court estimates cost savings of \$2,000 per EDC case. Since the inception of EDC in December 2009, we have handled 971 cases. Of those, 95% have been resolved in EDC without the additional costs of further proceedings. This court would not be possible without the Public Defender's Office.

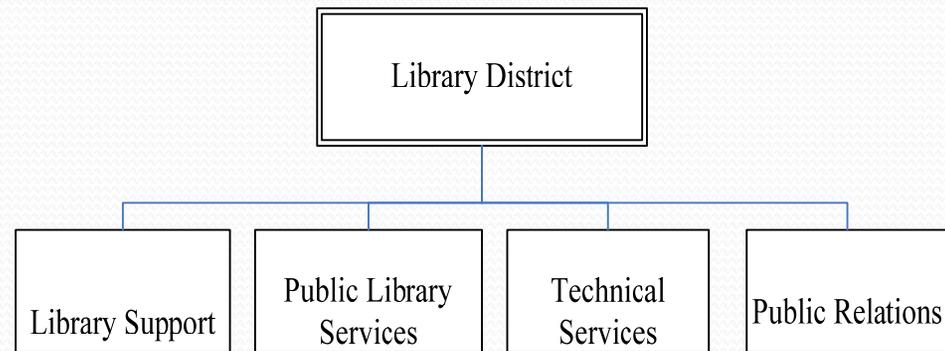
2. Probation Court

- This court saves money by resolving probation violation cases rapidly, with only one court appearance. Money is saved by reducing jail costs, court time and Probation Officers' time.



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Library District



- General Fund Budget: \$0
- Secondary Property Tax: \$2,547,009
- Total Budget: \$2,547,009
- 12-FTE



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Affiliate Libraries

Municipal Libraries:

- Apache Junction Public Library
- Casa Grande Public Library
- Coolidge Public Library
- Eloy Public Library
- Florence Community Library
- Kearny Public Library
- Mammoth Public Library
- Maricopa Public Library
- Superior Public Library

Volunteer Libraries:

- Arizona City Community Library
- Oracle Public Library
- San Manuel Public Library



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Value to the Community

- Libraries are priceless. They are unparalleled in promoting the love of reading, enabling people to access information, and serving as a community gathering place.
- The value of libraries is firmly grounded in dollars and cents. Libraries have an actual and impressive financial impact on their community and the citizens they serve. New library buildings have served as catalysts for neighborhood economic development. Many libraries have analyzed data and determined that libraries deliver a return on investment (ROI) of between four to six dollars for every dollar spent.



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Library District Programs

- Budget allocations for the purchase of books and materials.
- State Grants-in-Aid funds \$1,770 to each library
- Maintenance of wide area network (WAN) consisting of high speed T1 lines
- Internet access at all locations
- WiFi HotSpots
- Access to the shared integrated library system, Polaris and PC Reservation.
- Support for the technical environment through the county's IT Department.
- Replacement schedule for aging equipment such as PCs, printers, and routers.
- Countywide access to paid subscription databases.
- Various workshops for continuing education for all library staff and volunteers.
- Library District staff act as consultants and provide extended reference service.
- Coordination of interlibrary loan for the affiliated libraries.
- Cataloging assistance and/or training.
- Technical support in the use of the online catalog.



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Services

- Total Annual Circulation: 1,198,009
- Total Annual Attendance: 1,274,263
- Registered Borrowers: 116,280
- Number of Programs annually: 2,260
- Attendance at Programs: 45,015
- Public Internet terminals: 288
- Online catalog searches: 894,650
- OPAC Users: 618,998



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Cuts

- 21% drop in Assessed Valuations for FY 2010/2011.
- Decrease in book budget of \$540,000 from FY 9/10.
- E-rate applications for 80% discount on telecommunications expenditures, for a savings of approximately \$89,000 in FY 20010/2011.
- Participation in Arizona State Library BTOP Grant, providing the equivalent of \$198,000 in public PCs.
- Participation in a second BTOP Grant, which will provide dedicated a Workforce Station with PC, fax, scanner and printer station in every library in Pinal County and a Job Help Center in the Eloy Public Library, offering structured classes for resume building, job searching and computer literacy.



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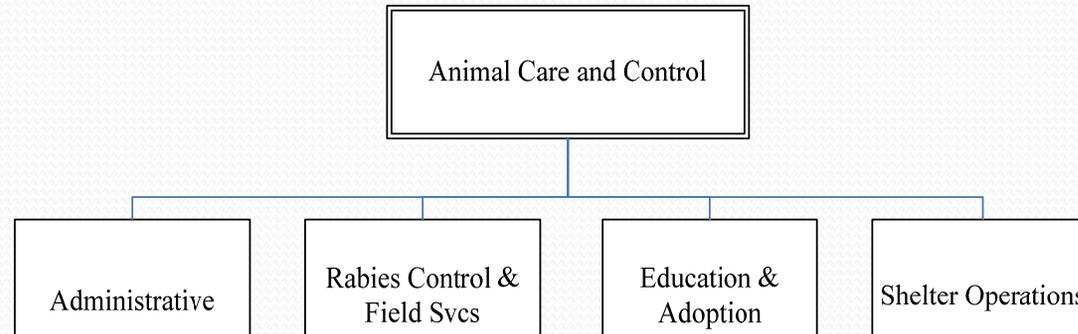
Efficiencies

- Provide access to a shared county-wide catalog, eliminating the need for each library to purchase access separately.
- Serve as a catalyst for local economic development.
- Aggregate member purchasing power for books, supplies, & equipment.
- Model and promote multi-type library cooperation.
- Facilitate member networking.
- Improve the skills and broaden the horizons of staff in member libraries.
- Facilitate the delivery of materials between members.
- Facilitate resource sharing.
- Consult with staff in member libraries.
- Lead advocacy initiatives.



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Animal Care & Control



- A.R.S.: Title 11 – Counties Article 6 - Animal Control, Article 6.1 - Handling of Animals
- A.R.S.: Title 13 - Criminal Code Chapter 29 - Offenses Against Public Order
- Pinal County Animal Care and Control Ordinance #050510-ACC



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Animal Care & Control

- General Fund Budget: \$0
- Special Revenue Fund: \$1,911,735
 - Primary Taxes – 1,530,461
 - Fines and fees – 381,274
- Total Budget: \$1,911,735
- 25.5-FTE



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Programs

- Rabies Control - Low Cost Rabies Clinics
 - Held at Eleven Mile Corner Shelter every 2 weeks
 - Held throughout Pinal County
- Outreach Licenses Clinics
 - Located in Maricopa, Queen Creek, San Manuel and Apache Junction
- Outreach Community Education Events



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Programs Cont.

- Adoption Programs
 - Adoptions done at Eleven Mile Corner Shelter
Monday - Saturday
 - Petsmart Adoptions Located in Casa Grande
- Low Cost Spay & Neuter Clinic offered at the Eleven Mile Corner Shelter
- Spay & Neuter Voucher Program
 - Provides monetary vouchers to assist owners in the cost of having their pets spay or neutered.
**supported by grants & donations*

Statistics for FY 2009/10

- Licenses issued - 10,956
- Calls for Service – 13,258
- Rabies Clinics – 2,223 **total number of animals vaccinated*
- Impounds – 9,217
- Adoptions & Transfers to rescues – 1,478
- Euthanasia – 6,633
- Spay & Neuter Clinic – 2,100 **1,351 public & 749 shelter animals*

CUTS AND EFFICIENCIES

- Reduction in Positions
 - Cruelty Investigator
 - 2 - Animal Control Officers
- Scheduling for Staff
 - Staff must flex time off instead of paying overtime
**in most cases*
- Vehicles
 - Officer's take home vehicles only when on-call
 - In previous years vehicles were purchased from the general fund. Currently the department budgets for the replacement of vehicles.
- To reduce overtime Animal Control Officers must obtain prior authorization before responding to after hours emergency calls for service.



Pinal County
Community Forum
Tuesday, October 19, 2010



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