FY 2013

Annual Report of Accomplishments

Maricopa County

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Mission

The Mission of Maricopa County is to provide regional leadership and fiscally responsible, necessary public services so that residents can enjoy living in a healthy and safe environment.

Vision

Citizens serving citizens by working collaboratively, innovatively, efficiently and effectively. We will be responsive to our customers while being fiscally prudent.

Values

Public Interest First

Open and Honest

Accountable

Measure Results

Relentless Improvement

Communicate and Collaborate

All People Realize Their Full Potential

The Countywide Strategic plan is a comprehensive planning document that organizes County government's long-term vision into 10 strategic priority areas and 29 strategic goals. In June 2010, the Maricopa County Board of Supervisors adopted the strategic plan to guide important policy and investment decisions over the following five years.

The Strategic Priorities outlined in this document were established to help maintain a focus on the most critical issues facing us as a local government over the next five years. They provide focus for policy and funding decisions and, where appropriate, provide guidance in the reallocation of existing resources.

Services provided by Maricopa County are targeted to achieve strategic priorities in one of 10 strategic areas. Each priority has several goals and specific measures to evaluate performance. These goals and measures are long-term in nature, targeting the year 2015 to achieve the Board of Supervisors' vision for our community.

The accomplishments listed in the following pages are reflective of the actions departments are taking to contribute to the overall success of achieving the goals in the plan.

Strategic Priority 1: Safe Communities

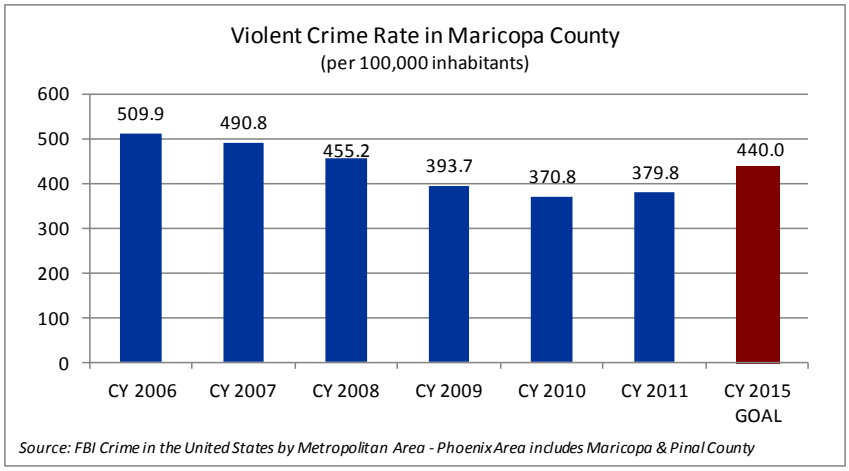
Ensure Safe Communities

Citizens consider their personal safety to be one of the most significant factors affecting their quality of life and where they choose to live and work. Maricopa County has adopted a key strategic priority to ensure safe communities that strives to reduce crime and juvenile recidivism rates. The Board of Supervisors has established a number of goals related to public safety in the County.

Strategic Goal 1: By 2015, the violent crime rate per 100,000 inhabitants in Maricopa County will be 440 or lower, a 3.3% reduction from the 2008 rate.

Why this is Important:
Crime takes a toll on the health of our community through loss of life, fear for physical safety, disintegration of community cohesion, and incarceration. This goal is aimed at continuing the County's efforts to reduce violent crime rate in the community.

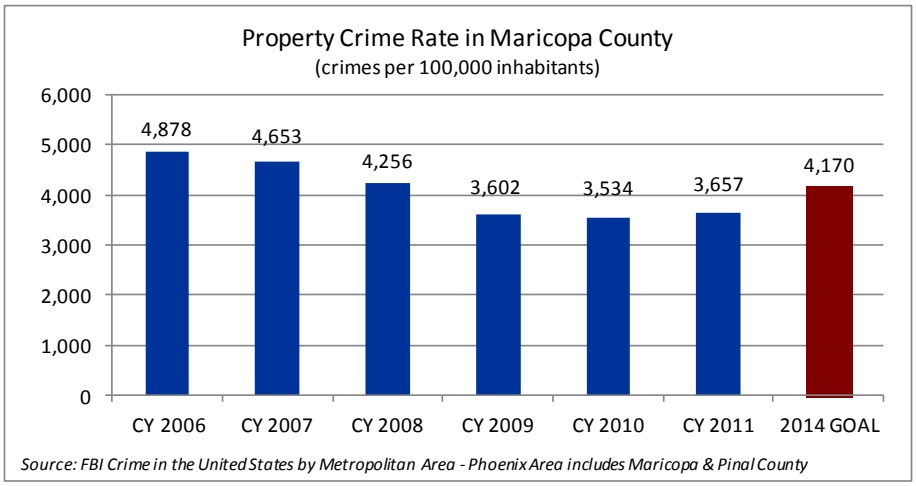
Where We Are:



Strategic Goal 2: By 2014, the property crime rate per 100,000 inhabitants in Maricopa County will be 4,170 or less, a 2.0% reduction from the 2008 rate.

Why this is Important:
Citizens consider their personal safety to be one of the most significant factors affecting their quality of life. This goal is aimed at continuing the County's efforts to reduce the property crime rate in the community

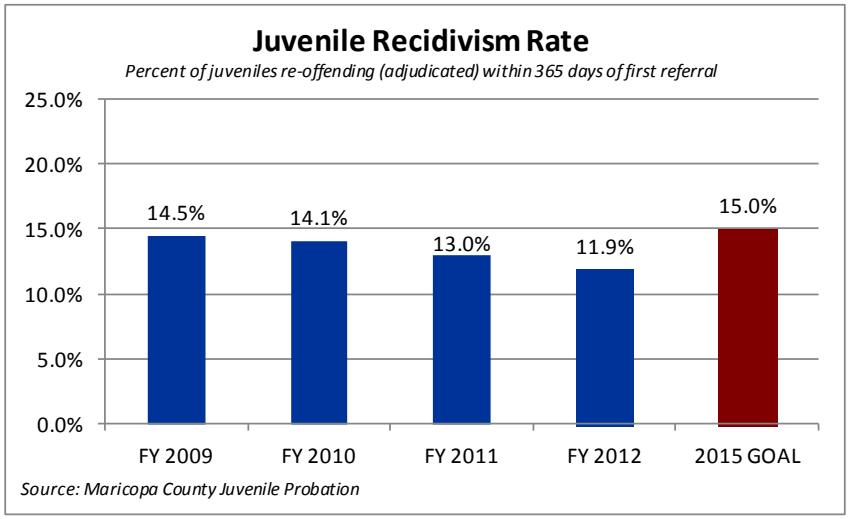
Where We Are:



<u>Strategic Goal 3:</u> By 2015, the rate of juvenile recidivism will be at or less than 15%.

Why this is Important:
Reducing the involvement of juveniles with the criminal justice system is a major objective for Maricopa County. This goal is aimed at decreasing the number of juveniles who commit repeat offenses and come into contact with the justice system.

Where We Are:
This is a two year measure. The FY 2012 data reported below reflects the juveniles that were first referred during FY 2012 that re-offended during the next 365 days (FY 2013).



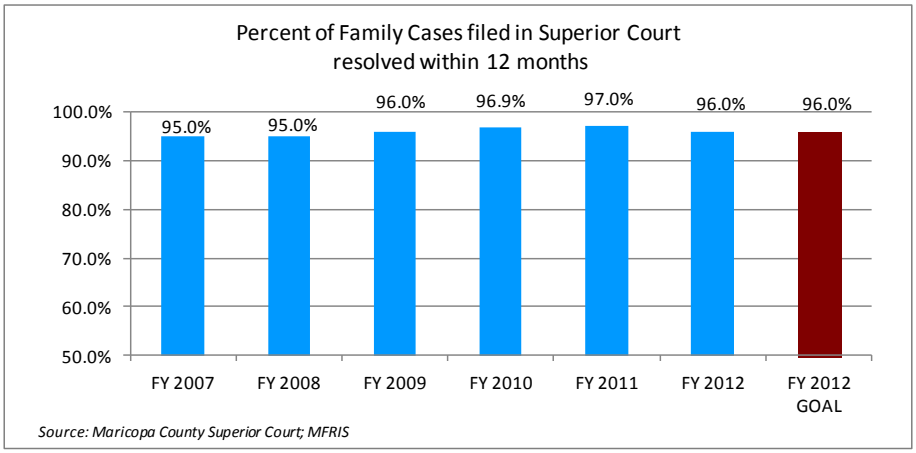
Strategic Priority 2: Access to Justice

Provide All Citizens with Access to an Effective, Integrated Justice System

Victims, witnesses, defendants, and members of the community expect access to an effective justice system and resolution of cases without unnecessary delay. Court caseloads continue to climb with the County's population growth. Resolving cases in a timely and efficient manner will help to ease the burden on law enforcement and detention requirements, and is an indicator of the County's efforts toward a streamlined, integrated justice system ensuring access to justice to all. The judicial branch in Maricopa County is committed to the timely, fair, and impartial administration of justice. The following goals are aimed at decreasing the times it takes to resolve a selected group of case types to ensure timely administration of justice

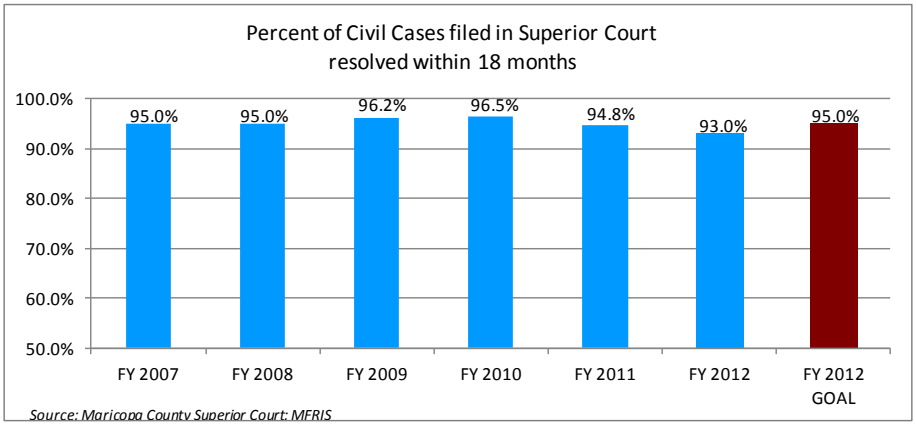
Strategic Goal 1: By 2012, 96% of family cases filed in Superior Court will be resolved within 12 months, and 99% within 24 months.

Where We Are:



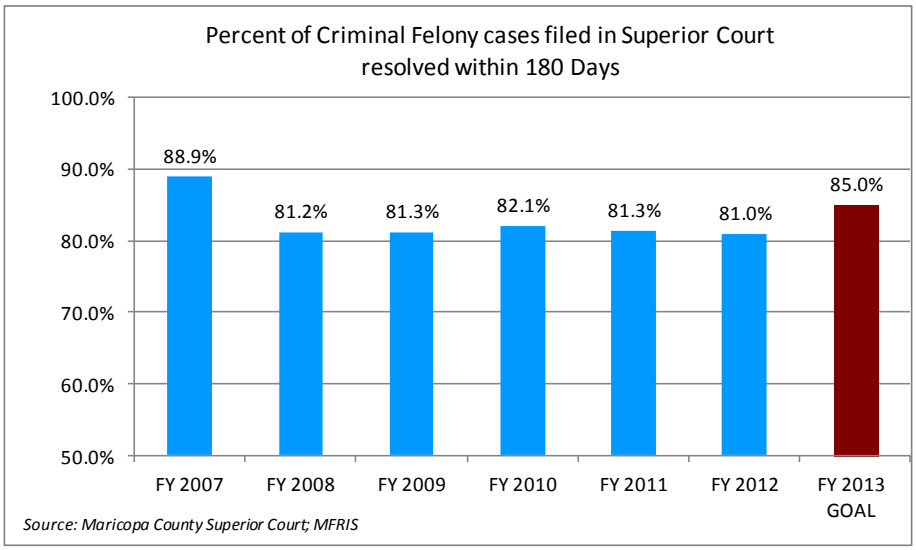
Strategic Goal 2: By 2012, 95% of civil cases filed in Superior Court will be resolved within 18 months, 99% within 24 months.

Where We Are:



Strategic Goal 3: By 2013, 85% of criminal felony cases filed in Superior Court will be resolved within 180 days, 90% within 365 days.

Where We Are:



Strategic Goal 4: By 2014, 85% of probate cases will meet case-monitoring compliance standards, and the remaining cases will be as close to case-monitoring standards as possible.

Where We Are: In December 2011, the Arizona Supreme Court adopted numerous changes to the Rules of Probate Procedure and to the Rules of the Supreme Court. The Maricopa County Superior Court is evaluating and implementing the new rules and procedures and beginning to collect data on the status of case-monitoring with regards to the new standards.

Strategic Priority 3: Public Health

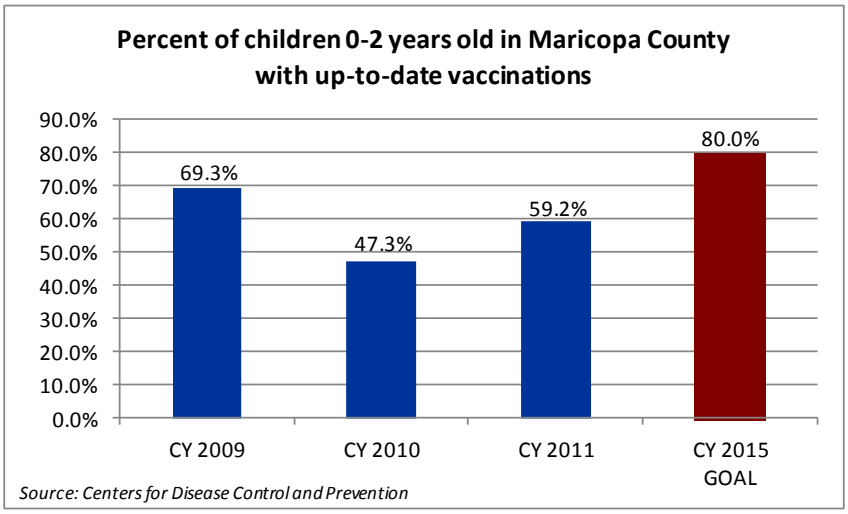
Promote and Protect the Public Health of the Community

No greater challenge faces Arizonans than their physical health. The health care challenge comes in many forms: Its accessibility to underserved populations, its cost and its performance. Yet, Maricopa County government's historic role has been even more fundamental – the protection of county residents from chronic disease and the prevention of illness caused by the environment. There is also a crucial public education mission. As we have come to appreciate more and more, much of our individual health is determined by lifestyle – the food we eat, the amount of rest, relaxation and exercise we get, the precautions we take in our daily lives, from annual physical checkups and monitoring, immunizations against disease to frequently washing our hands. Arizona, often considered a haven for retirees, has always been a comparatively young state. But with the aging of the large Baby Boomer generation, it too faces an increase in its aging population over the next decade. Maricopa County government, as a steward of the public health and a responsible employer, must promote healthy lifestyles and a culture of good health habits to young and old. We are determined to be both an advocate and a model of good health and a leader in the promotion of healthy, sustainable population.

Strategic Goal 1: By 2015, at least 80% of two-year-old children in Maricopa County will be up-to-date with all vaccines recommended by the Advisory Committee on Immunization Practices (ACIP).

Why this is Important:
Immunization is considered to be one of the most important interventions available for preventing serious diseases among infants and children. Many childhood diseases can be prevented and on-going good health can be achieved by ensuring that children receive the proper immunizations. Children who receive immunizations are protected from dangerous childhood diseases such as mumps, polio, and tetanus. The positive effects of receiving the immunizations are felt throughout a community, from the school system, to the work environment, as well as in home life. This goal is aimed at improving the overall well-being of infants and children in Maricopa County by increasing the annual immunization rate.

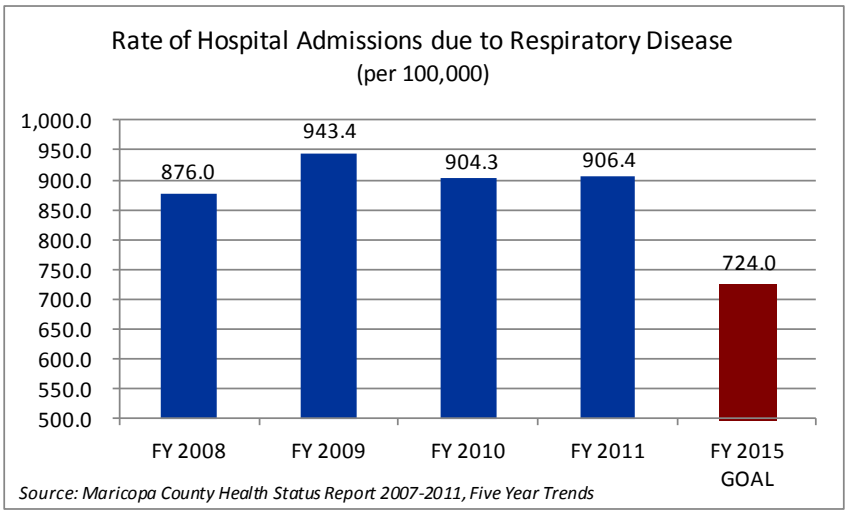
Where We Are:



Strategic Goal 2: By 2015, the rate of hospital admissions due to respiratory disease will decrease by 20%.

Why this is Important:
For the past decade one of the leading causes of illness and deaths among adults in Maricopa County has been related to respiratory disease. This goal is aimed at reducing the number of adults who suffer from this disease each year. Public Health established the baseline rate for this goal in 2011 as 905 admissions per 100,000 people in Maricopa County.

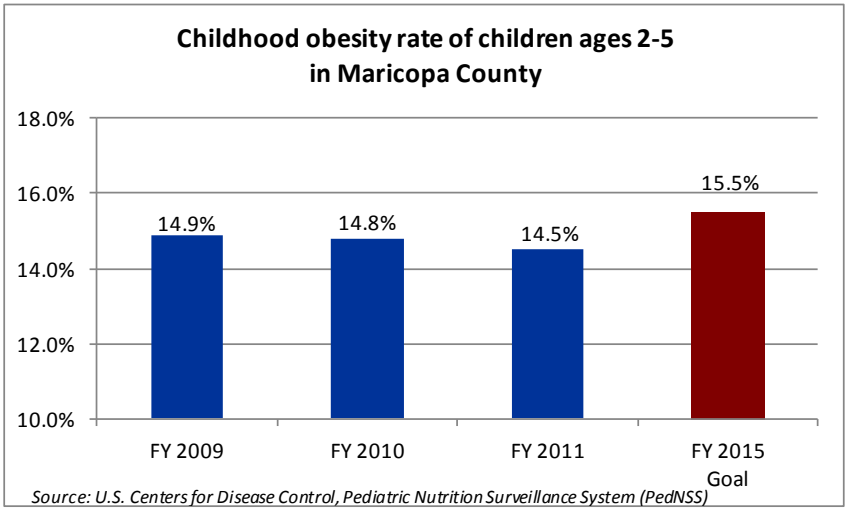
Where We Are:



<u>Strategic Goal 3:</u> By 2015, reduce childhood obesity to 15.5%, as measured by data from the Pediatric Nutrition Surveillance System (PedNSS).

Why this is Important:
Obesity is a risk factor for many diseases and conditions, including heart disease and diabetes. This goal is aimed reducing obesity among children to prevent or control the devastating effects of these diseases in the community.

Where We Are:



Strategic Priority 4: Individual Empowerment

Promote opportunities for and educate residents so they can improve their own circumstances and quality of life

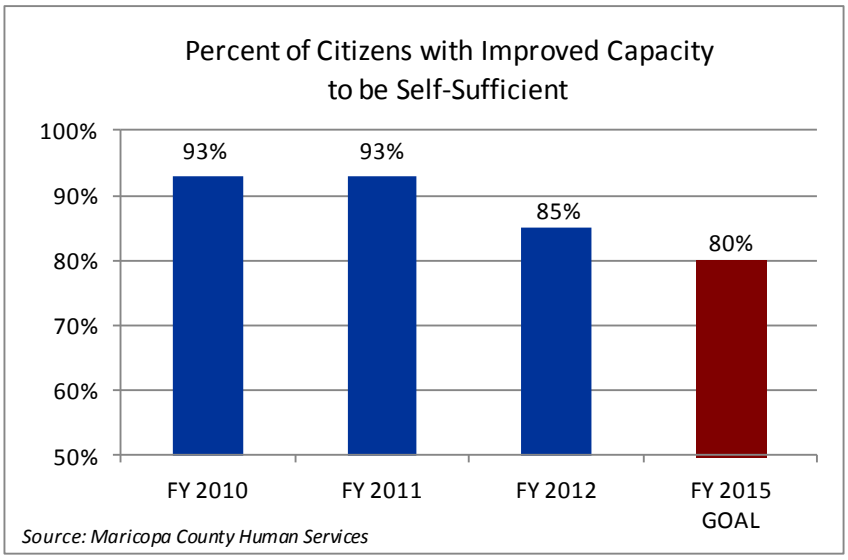
Empowering individuals to experience positive development through life stages—from early childhood through senior years—is a key ingredient to the overall health and quality of life of residents in the community. The vision of the Human Services Department is that Maricopa County residents will have opportunities to achieve economic self-sufficiency, attain a sustainable living environment, and enjoy a high quality of life. As part of its strategic plan, the County has set a strategic priority to promote opportunities for and educate residents so they can improve their own circumstances and quality of life. The following goals are aimed at improving residents' capacity to be self-sufficient and improving the career, college, and life readiness of Maricopa County youth.

Strategic Goal 1: By 2014, 80% of Maricopa County citizens who received services through Human Services Department will acknowledge that these services helped improve their capacity to be self-sufficient.

Why this is Important:

Self-sufficiency means not having to forgo one basic need for another—such as housing, health care, child care or food—due to a lack of income. Low to moderate-income workers and their families benefit when workers gain skills that increase income, build savings, and gain and sustain assets. Local employers benefit from a stronger, more skilled and crisis-resistant workforce, and communities benefit from safe neighborhoods, thriving small businesses and the general financial stability of residents.

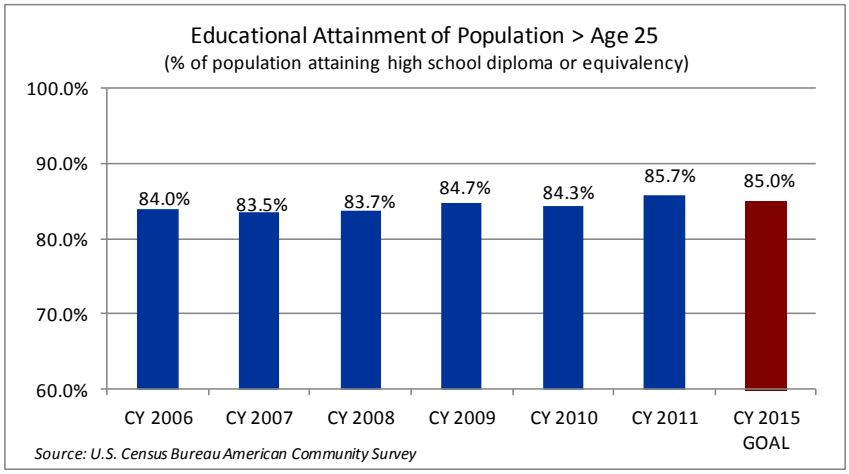
Where We Are:



Strategic Goal 2: By 2015, improve the career, college, and life readiness of Maricopa County youth as evidenced by having 85% of Maricopa County residents with educational attainment of at least a high-school diploma or equivalency.

Why this is Important:
Improving the life readiness of youth so they can successfully participate in college and other post-secondary education will provide life-long opportunities and enhance their future success.

Where We Are:



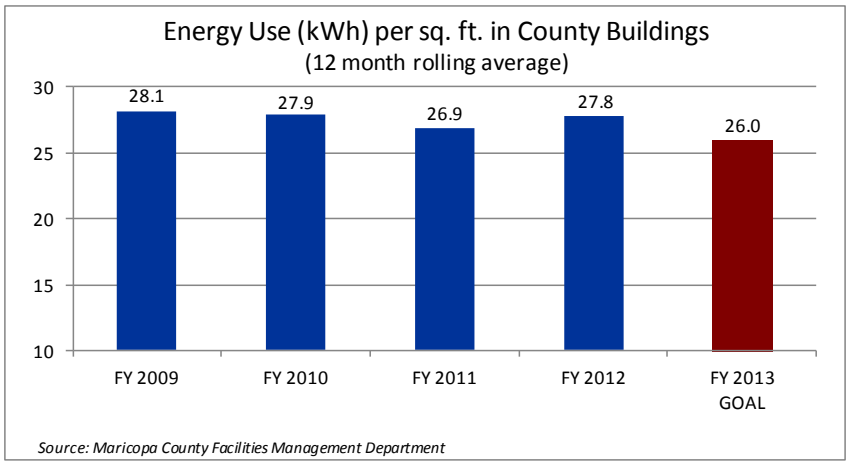
Strategic Priority 5: Sustainable Environment

Reduce the environmental impact of County government and provide leadership to promote regional environmental sustainability, including the preservation of open, natural park and recreation lands

Many factors influence the decision on where people choose to live. Communities where citizens have areas to relax and enjoy the environment and that work to improve their overall livability will ensure sustainable development in ways that meet the needs of the present without compromising the ability of future generations to meet their own needs. In Maricopa County, sustainability issues dealing with air quality, water and energy availability, and open space are becoming increasingly important to the livability of the community. A 2008 Board policy established the Green Government goals for Maricopa County government operations to ensure that the County is promoting sustainable practices, including reducing the energy use in County buildings, which also will save the County money and lead to long-term economic growth. Ensuring that services are provided in a sustainable fashion and that the County is promoting sustainable practices among its employees and residents is a key priority of Maricopa County.

Strategic Goal 1: By 2013, actual energy use will be no more than 26 kilowatt hours per square foot in County buildings, a reduction of 7.5% from 2009 levels.

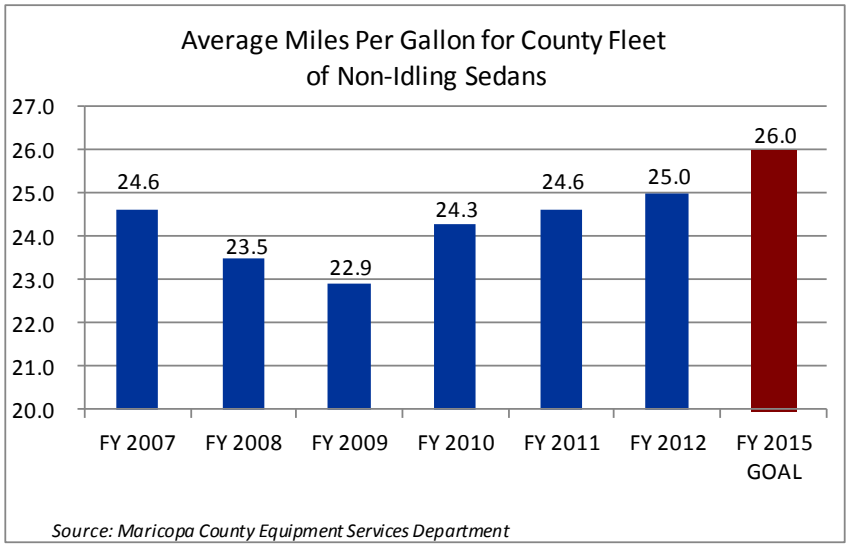
Why this is Important:
With more than 12,000 employees and 177 buildings, Maricopa County is leveraging its assets and activities to make great strides in energy reduction. According to the Environmental Information Administration, the buildings in the U.S. consume 72% of the electricity generated. Energy efficiency is becoming even more necessary as Maricopa County continues to add residents to its population base using more finite fossil fuel energy.
Where We Are:



Strategic Goal 2: By 2015, the average fuel efficiency rating for County non-idling sedans will be 26 miles per gallon or greater, an improvement of 12% from the 2010 rating.

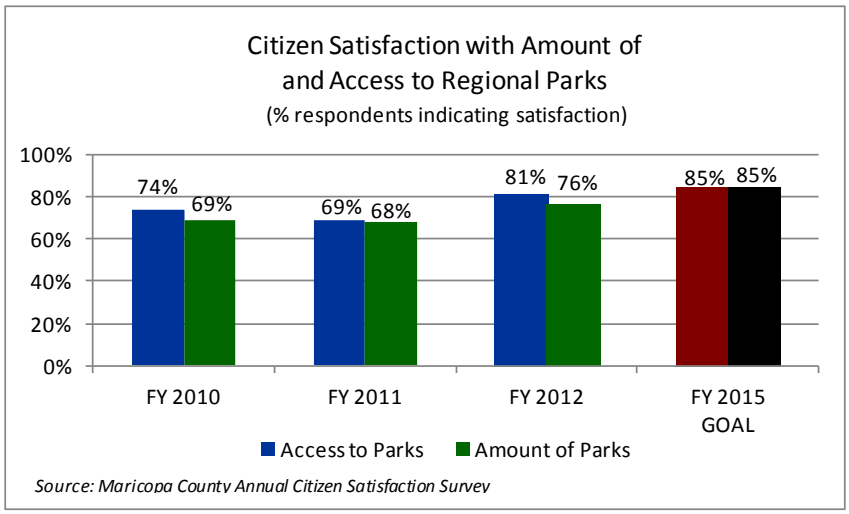
Why this is Important:
Maricopa County maintains a fleet of over 2,000 vehicles and maintains a road network of over 2,600 miles with signals at over 115 intersections. This goal is aimed at improving the fuel efficiency of the County's fleet of vehicles.

Where We Are:



Strategic Goal 3: By 2015, 85% or more of citizens will indicate satisfaction with the amount of and access to open space and parks and recreation land in Maricopa County.

Why this is Important:
Availability of open space, parks and recreational opportunities is key to County residents' quality of life. This goal is aimed at ensuring that citizens are satisfied with amount and availability of open space and parks in the County.
Where We Are:



Strategic Goal 4: By 2015, all new buildings built by Maricopa County will achieve Leadership in Energy and Environmental Design (LEED) certification.

Why this is Important:
The County recently adopted a policy to construct new buildings to LEED standards. LEED Green Building System is a voluntary national system for developing high-performance, sustainable buildings in five key areas of human and environmental health including energy efficiency, material selection, water savings, indoor environmental quality and sustainable site development. Research has shown that LEED buildings generate not only energy savings and enhanced employee productivity; they also reduce storm-water runoff, increase groundwater recharge, utilize sustainable transportation systems and support other societal benefits.

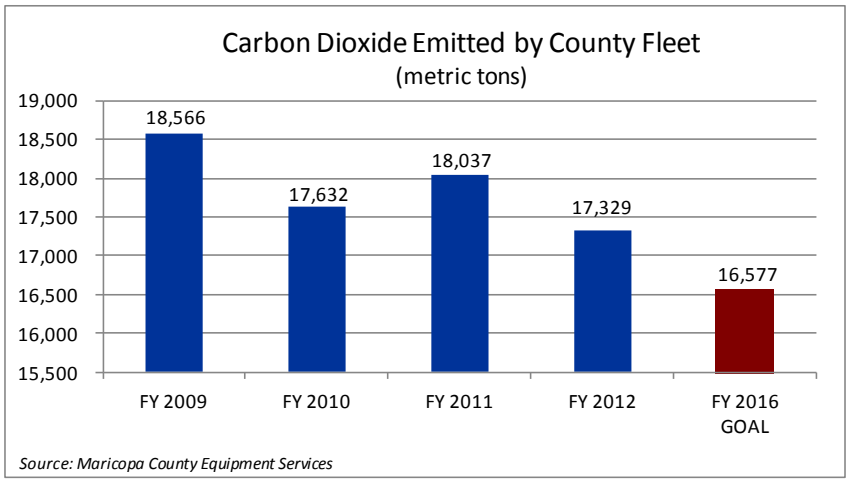
Where We Are:
Facilities Management Department as well as the Library District and Parks and Recreation all have built LEED certified buildings:

- South Court Tower – Gold Certified
- Santa Fe Freight Depot – Silver Certified
- White Tank Library and Nature Center – Platinum Certified
- Sheriff's Office Headquarters – still under construction, on track for Silver Certification

Strategic Goal 5: By 2015, Maricopa County government will reduce its carbon footprint by 10% from 2007 levels.

Why this is Important:
Recognizing the relationship between a healthy environment and the County's long-term success, the Maricopa County Board of Supervisors directed County departments to prepare and implement a long-term strategy whereby the County will reduce its carbon footprint, help save money, and enhance the region's environment.

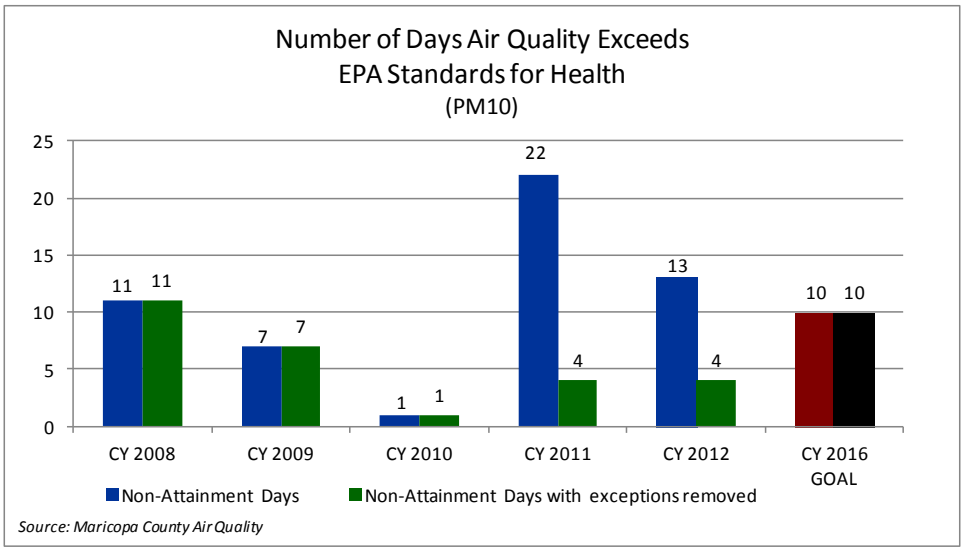
Where we are:



<u>Strategic Goal 6:</u> By 2015, the number of days when air quality conditions are unhealthy for sensitive groups will be reduced to 10 or fewer, a reduction of 9% from 2008.

Why this is Important:
Poor air quality has a profound impact on the health for all Maricopa County residents with the greatest affects on people with respiratory problems and young children. This goal is aimed at improving the air quality in Maricopa County.

Where We Are:
Air Quality monitors the events that generate days where the quality of air exceeds the standards of the EPA. In situations where the event is outside reasonable control (like a dust storm), Air Quality seeks an exception from the EPA to exclude those days in the County's performance. The chart below provides the actual days of exceedances as well as the number of days if the exceptional events are discounted from the total.



Strategic Priority 6: Effective Economy

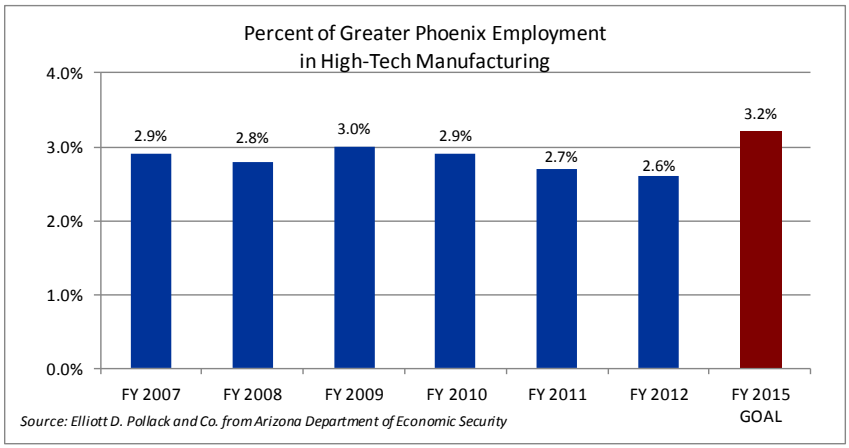
Contribute to an effective regional economy.

Maricopa County enjoys a diverse economic base and employment profile. As part of its strategic plan, the County has set a priority to contribute to an effective regional economy. The goals are aimed at encouraging economic growth that is compatible with the County's character and lifestyle, and that complement existing businesses and industries by increasing jobs in high-tech manufacturing, reducing the overall tax burden of the citizens, and increasing per capita personal income.

Strategic Goal 1: By 2015, the share of employment in base or export industries, as measured by the percentage of jobs in high-tech manufacturing in the Greater Phoenix metro area, will increase to 3.2% of total employment in Maricopa County.

Why this is Important:
Economic conditions underlie many other issues facing County residents, as well as the ability of County government to direct resources to critical public services. A key to economic strength and prosperity is to have base industries (those that derive their income from exporting goods and services outside the region) make up a healthy share of the local economy. Base industries bring income into the region and are essential to economic growth. The decline in local employment in base industries must be stopped and reversed.

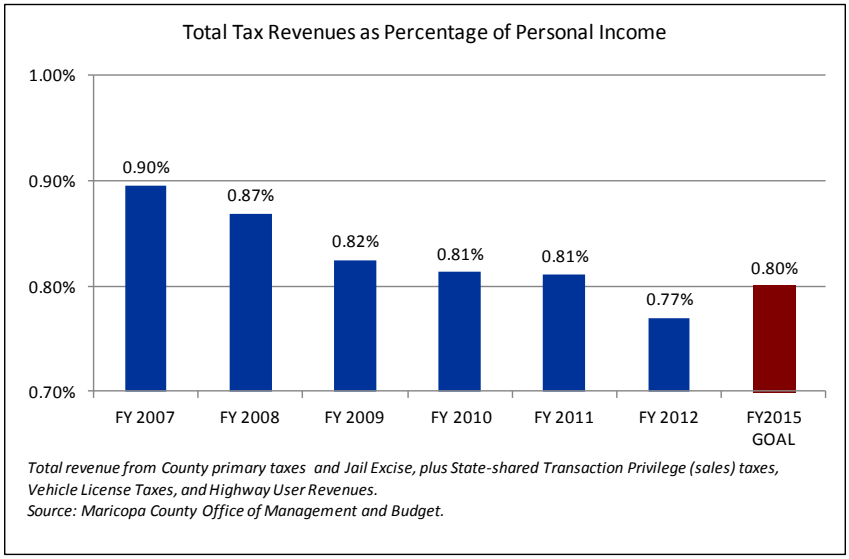
Where We Are:



Strategic Goal 2: By FY 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.

Why this is Important:
Prudent spending plans and responsible spending are keys to minimizing the overall tax burden of our citizens. This goal is aimed at reducing the County's burden on taxpayers by keeping their total tax contribution to a minimum.

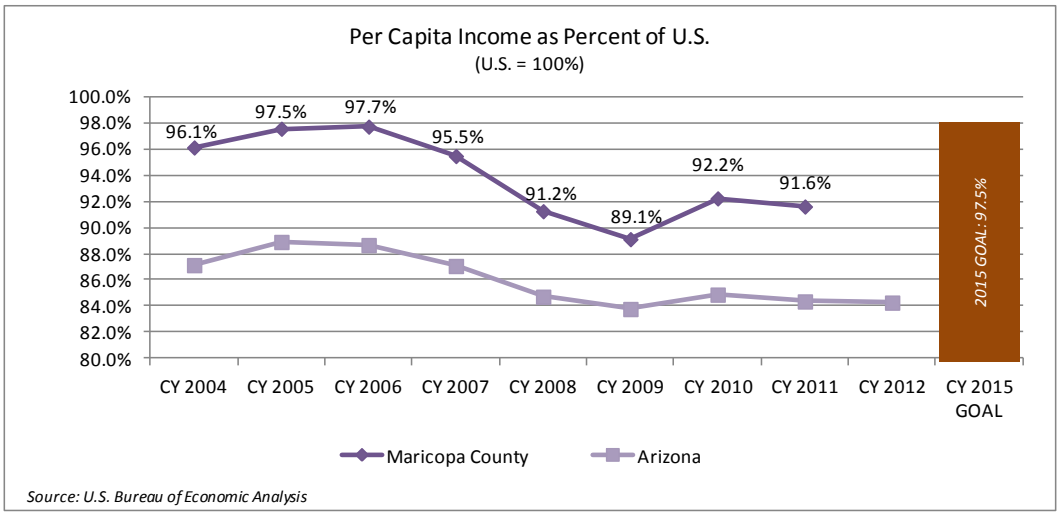
Where We Are:



<u>Strategic Goal 3:</u> By 2015, Maricopa County per capita personal income will be 97.5% or more of per capita personal income for the United States as a whole.

Why this is Important:
Economic conditions underlie many other issues facing County residents, as well as the ability of County government to direct resources to critical public services.

Where We Are:
Per capita personal income is a key indicator of the economic well-being of County residents. This graph displays the historical trend of Maricopa County per capita personal income as a percent of per capita personal income for the United States as a whole. Maricopa County's per capita personal income has declined in recent years relative to the rest of the United States. This goal is to restore the percentage to its previous peak, which would serve as a base for further improvement.



Strategic Priority 7: Quality Transportation

Contribute to a safe and effective transportation system

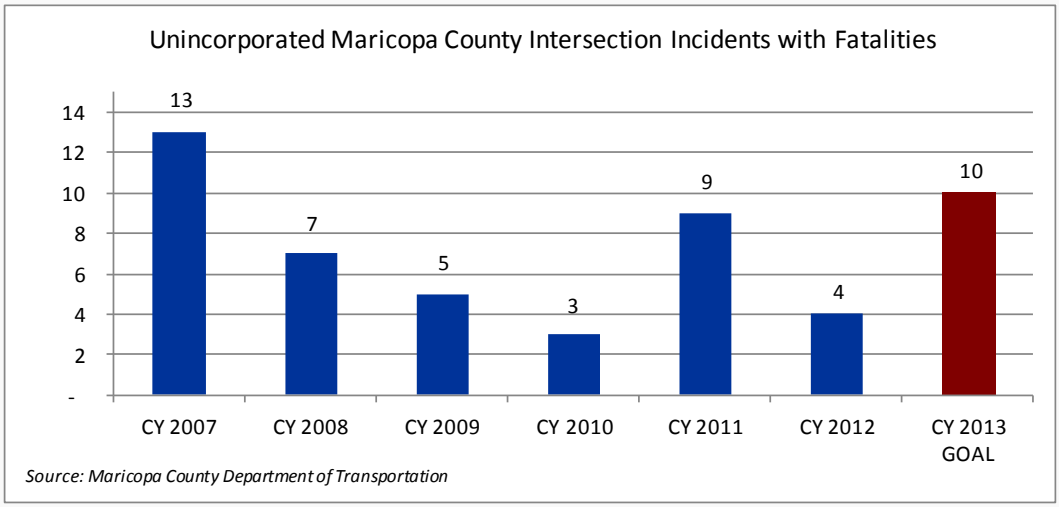
The ability of residents, workers, and goods to move within the County is integral to Maricopa County's quality of life and economic prosperity. The availability and use of alternative modes of travel, such as carpools, public transportation, walking, biking, or telecommuting, can impact a variety of measures, such as commute times, congestion and accident statistics. It also influences other quality of life measures such as air quality. Use of alternative modes of transportation by workers in Maricopa County is an indicator of the countywide effort to alleviate traffic congestion and improve air quality by encouraging use of other methods of transportation to work.

Strategic Goal 1: By 2015, Maricopa County will reduce the number of intersection fatalities in unincorporated County areas by 23% from 13 to 10, an improvement of 23% over 2007.

Why this is Important:

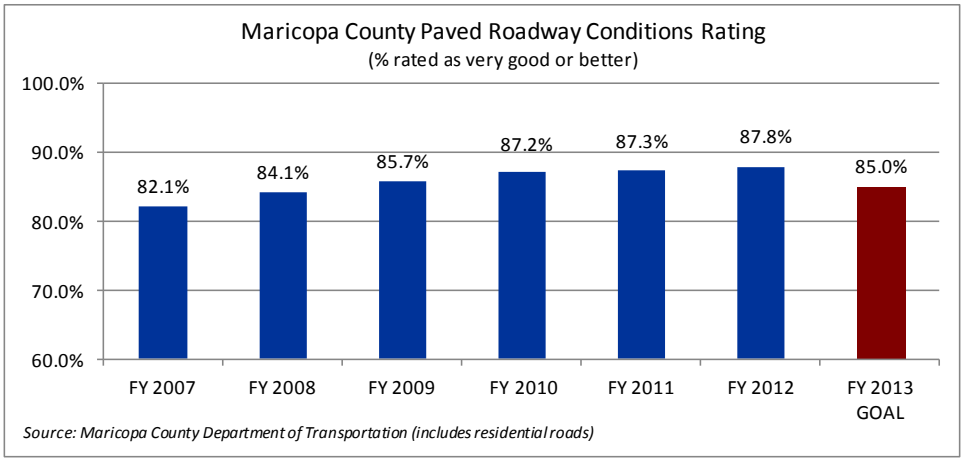
In 2009, there were 33,808 fatalities on our Nation's roadways. Of these, 7,043 (20.8% of total fatalities) were intersection or intersection related. An intersection is a planned point of conflict in the roadway system. With different crossing and entering movements by both drivers and pedestrians, an intersection is one of the most complex traffic situations that motorists encounter. Dangers are compounded when we add the element of speeding motorists who disregard traffic controls. Intersection safety is a national, state, and local priority.

Where we are:



Strategic Goal 2: By 2013, 85% of Maricopa County paved roadway system mileage will have a pavement condition rating of "very good or better," an improvement of 3.3% over 2010.

Where We Are:



Strategic Priority 8: Citizen Satisfaction

Increase citizen satisfaction and trust in County government with efficient, effective, and accountable public services

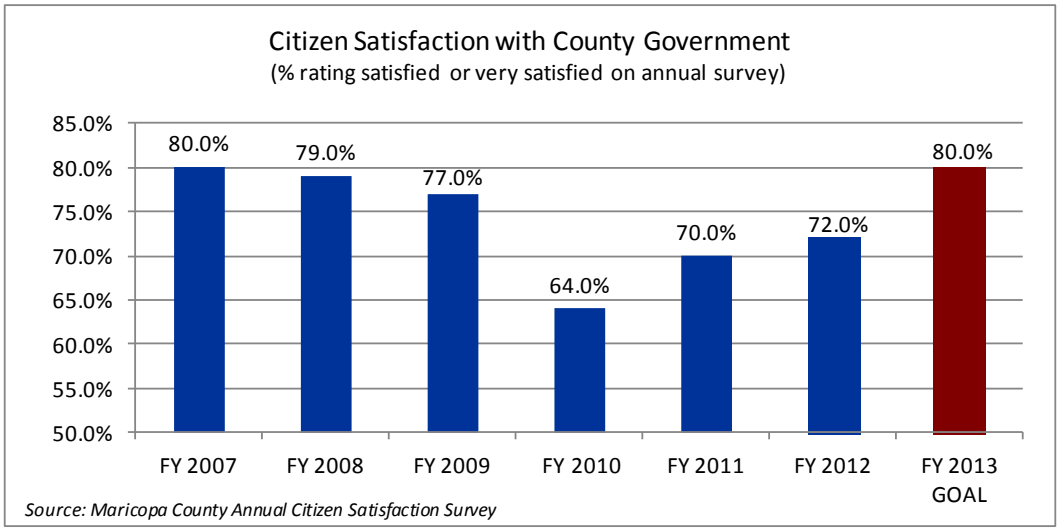
Citizens want and deserve quality services from government for their tax dollars. One of the strategic priorities of Maricopa County is to continue to improve the County's public image by increasing citizen satisfaction with the quality and cost-effectiveness of services provided.

Strategic Goal 1: By 2013, 80% or more of County residents will indicate satisfaction with County government performance, as measured by positive responses on the annual Citizen Satisfaction Survey.

Why this is Important:

Understanding how the County's performance is viewed by its customers is paramount to improving the quality of service delivery. This goal is aimed at improving overall citizen satisfaction with County government.

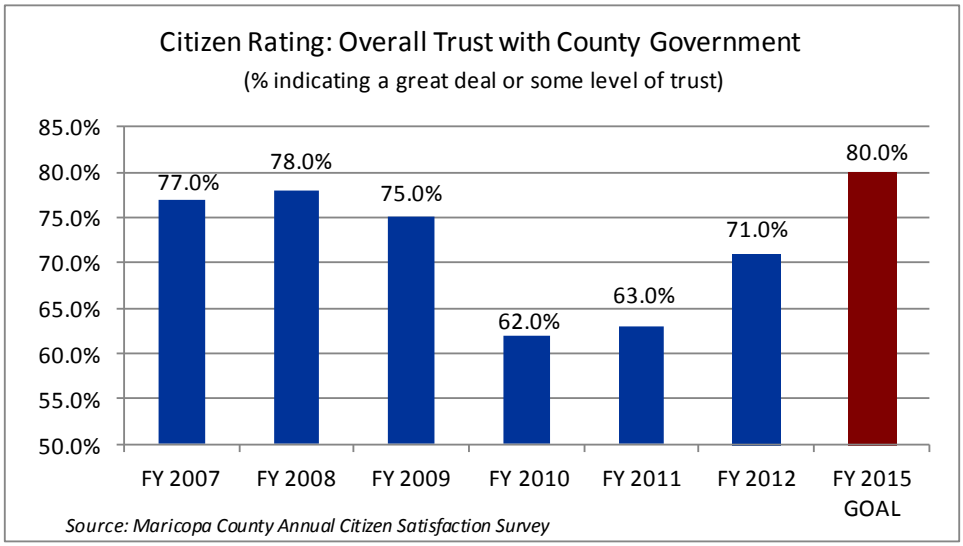
Where We Are:



<u>Strategic Goal 2:</u> By 2015, 80% or more of County residents will indicate trust in County government, as measured by positive responses on the annual Citizen Satisfaction Survey.

Why this is Important:
Public trust and confidence in County government are central to County values, and to achieving the desired outcomes of the strategic plan. This goal is aimed at renewing efforts to ensure that citizens trust that County government is acting in the public interest, is open and honest, and accountable for results.

Where We Are:



Strategic Priority 9: Fiscal Strength

Exercise sound financial management and build the County's fiscal strength

The ability of the County to meet the needs of its citizens is directly related to its ability to achieve and sustain fiscal stability. The County's strategic priority to continue to exercise sound financial management and build the County's fiscal strength while minimizing the property tax burden will create the foundation necessary to achieve the results that citizens desire. Many factors influence the County's ability to achieve this priority. Among them are the ability to continue to be a low-cost leader in providing services and the ability to reduce the mandated contributions to the State of Arizona, which impact the General Fund.

Strategic Goal 1: By 2015, Maricopa County will be the low-cost leader among large urban benchmark counties as demonstrated by having the lowest cost on 100% of a basket of commonly provided services and functions.

Why this is Important:
Maricopa County prides itself on keeping the costs of delivering services at a minimum in order to reduce the tax burden for County taxpayers. Tracking the average cost of providing services will ensure that the County maintains its eye toward the efficiency as well as results. The services/functions to be tracked include, but are not limited to:

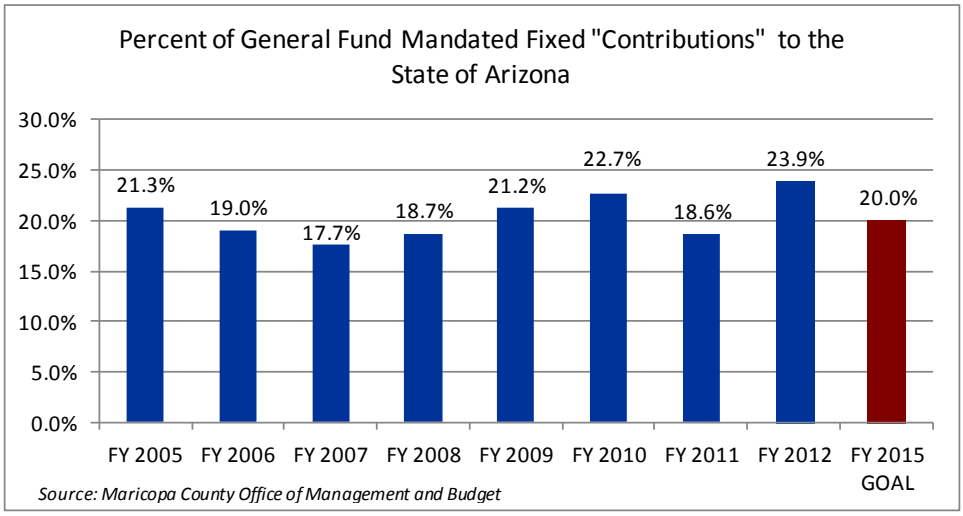
- *Total expenditures per capita*
- *$/1000 Board of Supervisors' constituents*
- *$/child immunization*
- *$/child enrolled in Head Start*
- *$/dog shelter day*
- *$/property tax bill*

Where We Are:
The priority implementation team, led by the Office of Management and Budget, has been working on defining the basket of goods that will be measured as well as the methodology used to ensure consistency in measurement. An initial list of suggested services for the basket of commonly provided services and functions was developed and partner departments were identified based on that list. Work continues on defining the basket of commonly provided services and functions based on the feedback from the partners.

Strategic Goal 2: By FY 2015, mandated fixed contributions to the State of Arizona will be less than 20% of total General Fund operating revenues, a reduction of 11.9% from the FY 2010 level.

Why this is Important:
Reducing the mandated fixed contributions that the County makes to the States will allow the County more control over its own budget and ability to maintain fiscal stability and strength.

Where We Are:



Strategic Priority 10: Quality Workforce

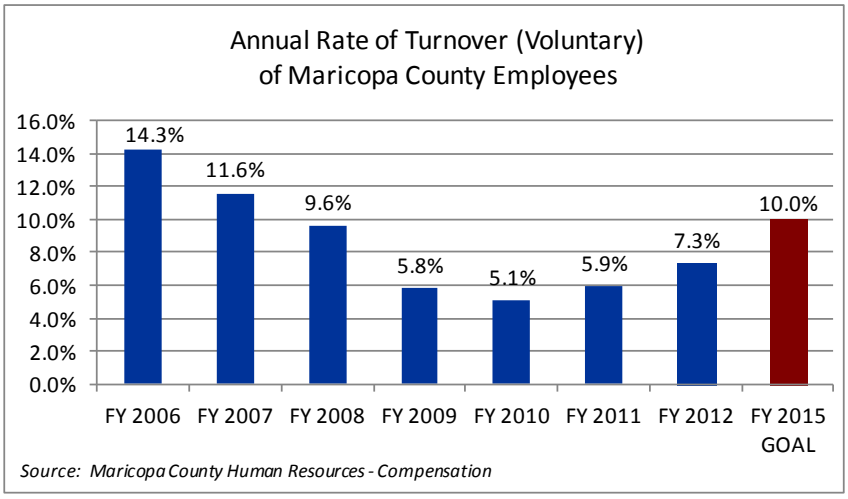
Maintain a quality, diverse, and innovative workforce and equip County employees with tools and technology they need to do their jobs safely and well

Maricopa County recognizes the important role its employees have in the success of its operation. The Maricopa County Board of Supervisors has adopted a strategic priority to maintain a quality workforce. Through this strategic priority the County strives to create an exceptional work environment as measured by increasing retention rates and ensuring employee satisfaction.

Strategic Goal 1: By 2015, the voluntary turnover rate of full-time employees will be maintained at or below 10%.

Why this is Important:
Maricopa County recognizes the important role its employees have in the success of its operation and to the provision of quality services to citizens. This goal is aimed at reducing turnover rate of employees.

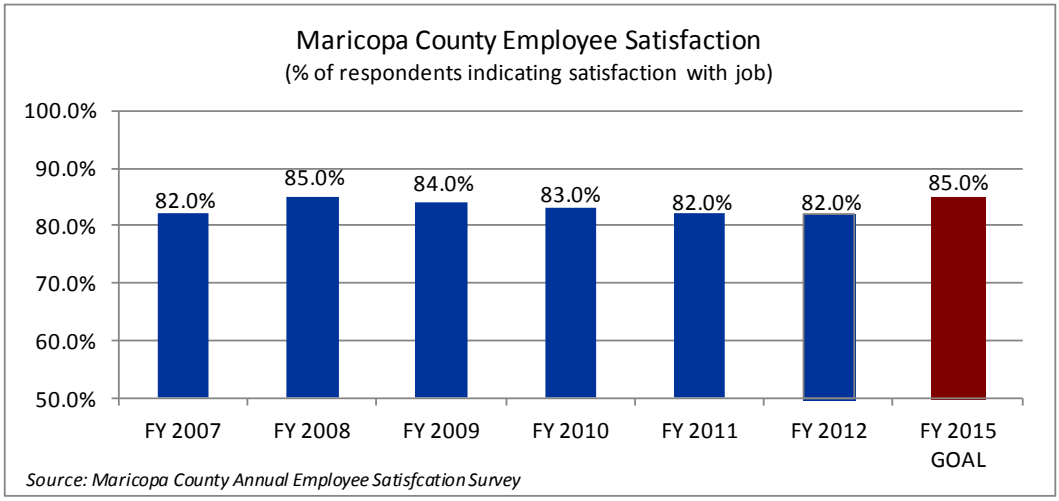
Where We Are:



<u>Strategic Goal 2:</u> By 2015, the percent of employees indicating they are satisfied with their jobs at Maricopa County will be 85% or greater.

Why this is Important:
Job satisfaction is critical to a productive and effective workforce. This goal is aimed at continuing to increase the level of satisfaction among County employees.

Where We Are:



Managing for Results

Managing for Results is a comprehensive and integrated management system that focuses on achieving results for the customer. *Managing for Results* means that an entire organization, its management system, the people who work there and the organizational culture (beliefs, behavior, and language) are focused on achieving results for the customer. *Managing for Results* makes it possible to make good business decisions based on performance information and makes it possible for a department to demonstrate accountability for results.

Managing for Results is the "way we do business" in Maricopa County, by focusing on the customer in everything we do and being *able* and *willing* to tell taxpayers what they are getting for their money in terms of results. All employees, from County executives to department leadership to front-line workers play a role in ensuring that the County remains committed to achieving results.