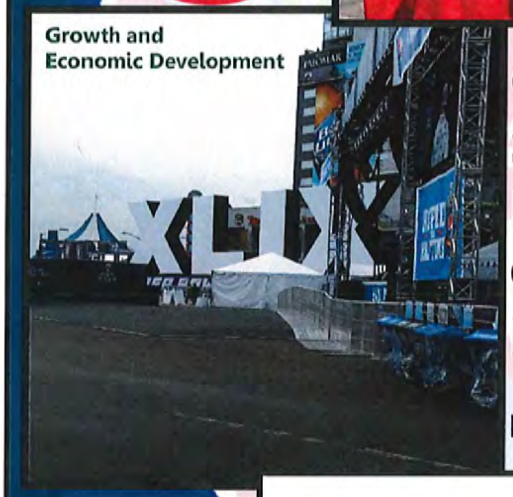
MARICOPA COUNTY




# County Strategic Plan Goal Progress Report

March 2016

Fiscal Strength and Responsibility

MARICOPA COUNTY OpenBooks

building trust through transparency

*Approved by the Board of Supervisors on May 5, 2014*
*McJustice goal added February 2015*

# Maricopa County Strategic Plan FY 2015-2018
## Performance Update March 2016

### 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

| *Strategic Priorities and Goals* |
|---|
| ***Strategic Priority: SAFE COMMUNITIES*** *- Maricopa County will support safe communities and neighborhoods by providing access to a timely, integrated, and cost-effective smart justice system.* |
| Strategic Goal: By end of FY 2018, public safety is enhanced by reducing the number of adult probationers convicted of a new felony offense to 8% or lower. |
| Strategic Goal: By end of FY 2018, the overall rate of juvenile recidivism is 20% or less. |
| Strategic Goal: By end of FY 2017, 90% of Cradles to Crayons youth with petitions filed have permanency established within 365 days of the petition filing. |
| Strategic Goal: By the end of FY 2016, for moderate to high risk Seriously Mentally Ill (SMI) offenders, decrease the recidivism rate by at least 5 percentage points by providing them with continuity of appropriate treatment and services during and after incarceration. Continue to reduce the recidivism rates for moderate to high risk SMI offenders through 2020 in amounts based upon results achieved in 2016. |
| County Indicators:<br>Violent Crime Rate • Property Crime Rate • Average length of pre-trail stay in County jail<br>Number of persons with mental health issues (Rule 11 finding) |
| ***Strategic Priority: REGIONAL SERVICES*** *- Maricopa County will provide best-in-class regional services, both mandated and of concern to citizens, while coordinating with municipalities, other local jurisdictions, and community-based entities to consolidate services and avoid duplication, when applicable.* |
| Strategic Goal: By end of CY 2018, 100% of all air quality monitors are in compliance with federal health standards. |
| Strategic Goal: By end of FY 2018, 85% or more of citizens indicating satisfaction with the amount of and access to open space, parks and recreation land in Maricopa County. |
| Strategic Goal: By end of FY 2018, 4-5 year olds in Head Start increase their school readiness by 60% (on average in the year of their participation in Head Start--based on the State's assessment tool). |
| County Indicators:<br>Coverage levels of immunizations (MMR & Tdap) • Public Health Accreditation |

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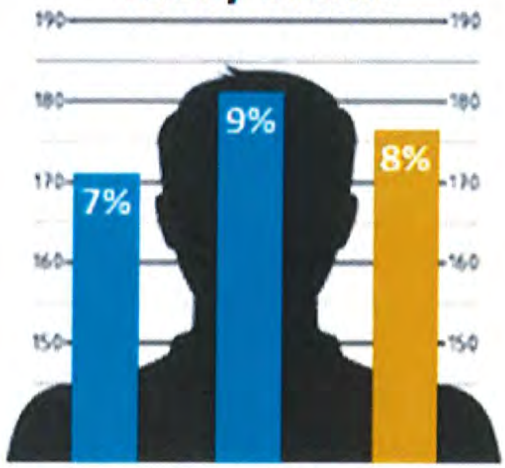
| ***Strategic Priority: GOVERNMENT OPERATIONS** - Maricopa County will deploy an effective and efficient infrastructure to implement streamlined policies and procedures to improve delivery of services and promote a healthy workplace and a fully engaged workforce.* |
| Strategic Goal: By end of FY 2018, 80% or more of County residents indicate trust in County government. |
| Strategic Goal: *PLACEHOLDER - By end of FY 2018, Maricopa County's Employee Engagement Score (a widely used measure indicating the strength of the workforce) increases x% from the baseline established in FY 2015.* |
| Strategic Goal: Maricopa County will improve turnaround times and response times through the use of electronic filings:<br>a. 7.5% increase in electronic recordings through the Recorder's Office by the end of FY 2018<br>b. 28% increase in electronic filings through the Clerk of the Superior Court end of FY 2018.<br>c. By the end of 2018, the Treasurer's Office will increase the number of parcels enrolled to receive paperless statements to 10%, a percentage that will be reviewed following a study to be completed by the end of FY 2016. |
| County Indicators:<br>Citizen Satisfaction with County Performance and County Communication • Voluntary Employee Turnover Rate |
| ***Strategic Priority: GROWTH AND ECONOMIC DEVELOPMENT** - Maricopa County will be innovative in leveraging its resources, adaptive in its regulatory policies and practices, and proactive in its public relations to attract, promote, and support the growth of business enterprises to produce a vibrant and balanced regional economy.* |
| Strategic Goal: By 2018, 90% of regulated entities indicate they are satisfied or more than satisfied with their interactions with Maricopa County's regulating agencies (as measured by customer satisfaction surveys). |
| Strategic Goal: By 2018, 80% of participants completing workforce development training who obtain a job and remain employed after 6 months. |
| County Indicators:<br>High School Graduation Rate • Employment Levels • Median Home Values • County Per Capita Income as a percent of US |
| ***Strategic Priority: FISCAL STRENGTH AND RESPONSIBILITY** - Maricopa County will continue to efficiently manage County resources and engage in effective fiscal planning with integrity and transparency to promote financial stability and economic prosperity for Maricopa County residents.* |
| Strategic Goal: By the end of FY 2018, 100% of all County funds will obtain structural balance. |
| Strategic Goal: By the end of FY 2019, Maricopa County's General Fund Operating reserves will equal two months of operating expenditures. |
| County Indicators:<br>Percent of General Fund expenditures going to the State through required contributions and unfunded mandates. |

# Safe Communities

*Maricopa County will support safe communities and neighborhoods by providing access to a timely, integrated, and cost-effective smart justice system.*

## Adult Probationers Convicted of a New Felony Offense



## Cradles to Crayons Permanency Established within 365 Days

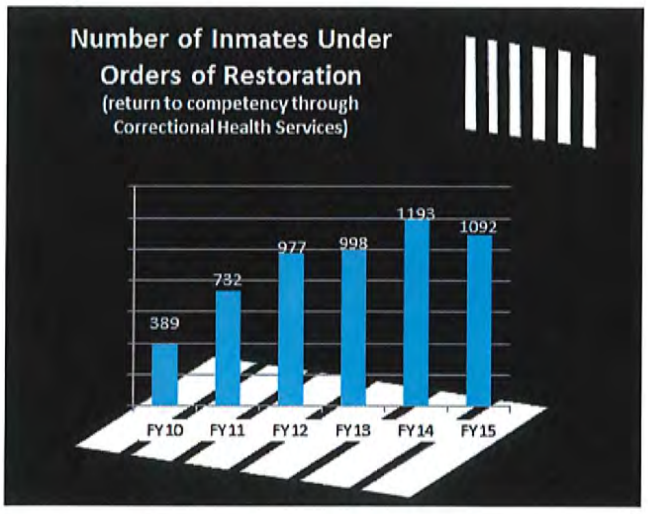
## Moderate-to-High SMI Recidivism

*Data being gathered to determine baseline and goal during FY 2016*

## Greater Phoenix Area Crime Rates

## Number of Inmates Under Orders of Restoration

(return to competency through Correctional Health Services)

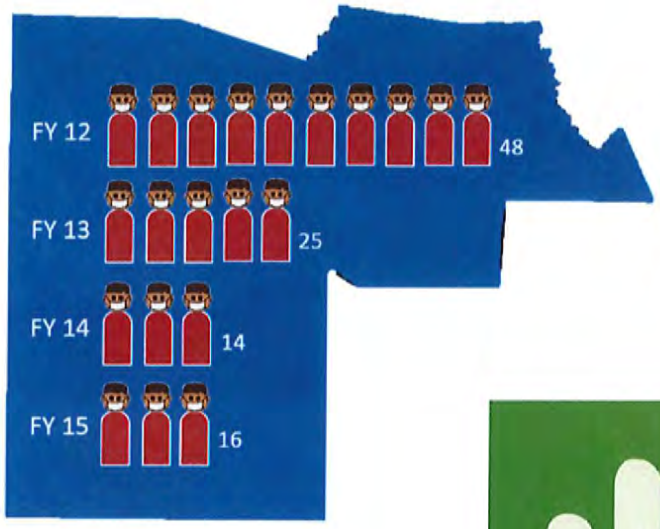


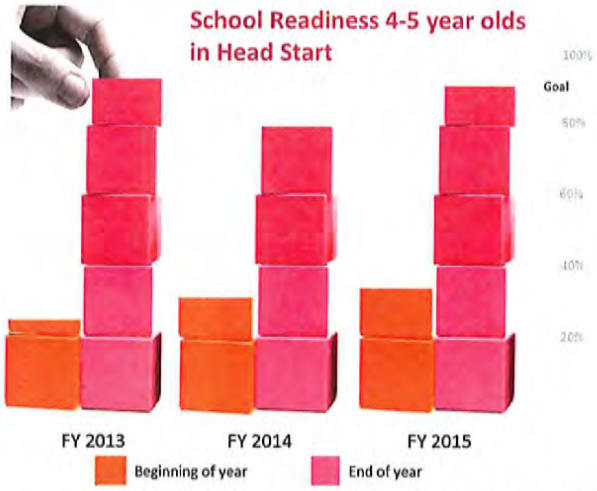

## Average Length of Pretrial Stay in County Jail (Days)

# Regional Services

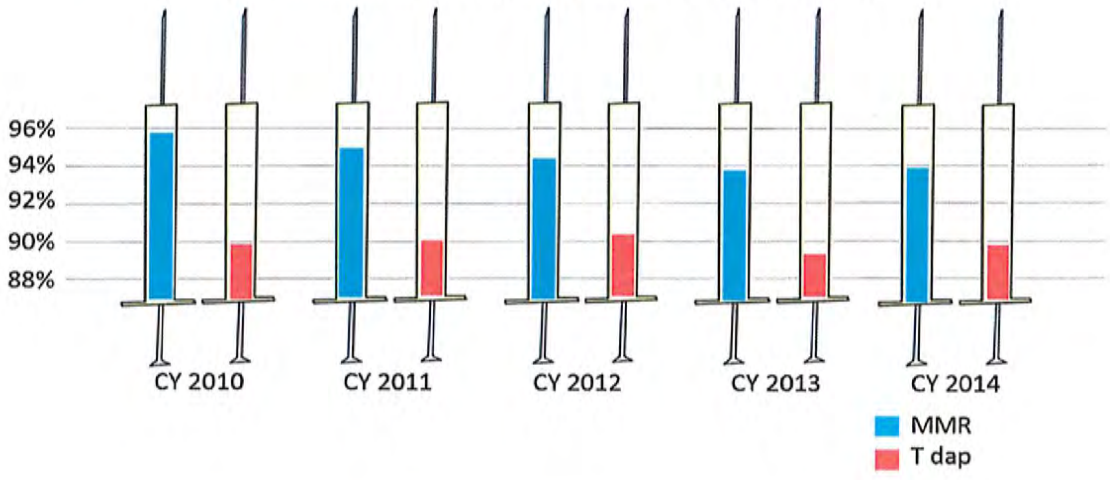
*Maricopa County will provide best-in-class regional services, both mandated and of concern to citizens, while coordinating with municipalities, other local jurisdictions, and community-based entities to consolidate services and avoid duplication, when applicable.*

**Air Quality Compliance**
**Exceedance Days for Ozone, PM-10, PM-2.5, or Nitrogen Oxide**



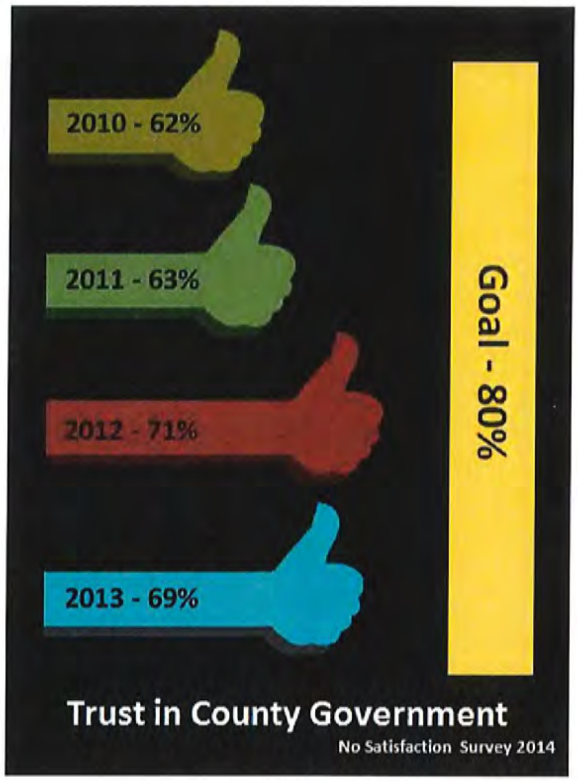


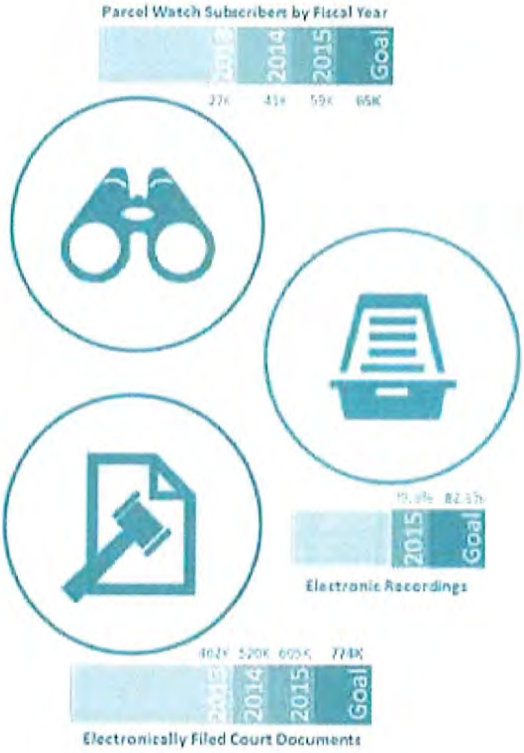

**Immunization Coverage**
**(MMR 2 doses by Kindergarten, Tdap 1 dose by 6th Grade)**

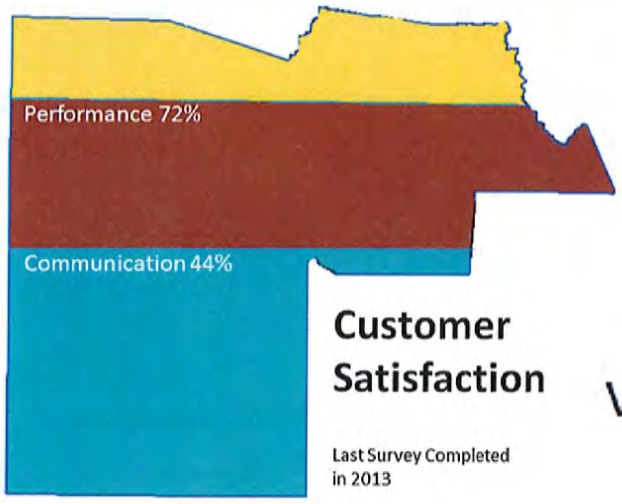


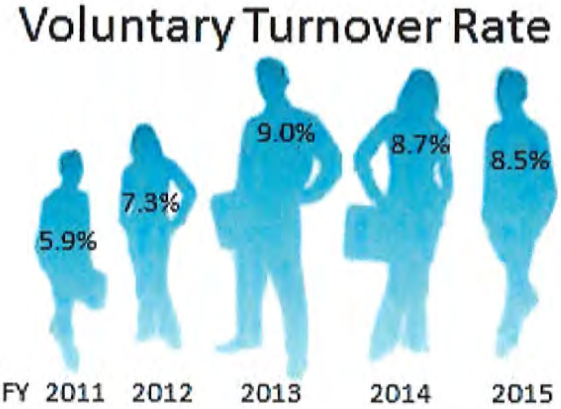
# Gov't Operations

*Maricopa County will deploy an effective and efficient infrastructure to implement streamlined policies and procedures to improve delivery of services and promote a healthy workplace and a fully engaged workforce.*



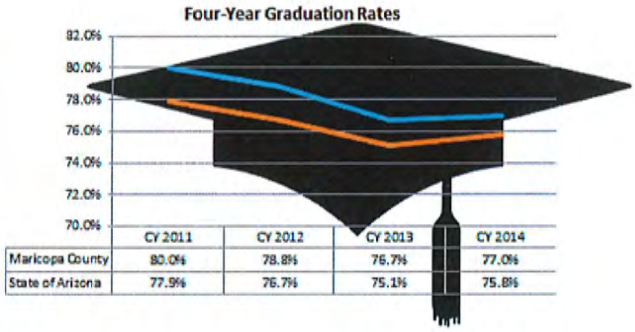



# Growth & Economic Development

*Maricopa County will be innovative in leveraging its resources, adaptive in its regulatory policies and practices, and proactive in its public relations to attract, promote, and support the growth of business enterprises to produce a vibrant and balanced regional economy.*

## Satisfaction of Regulated Entities



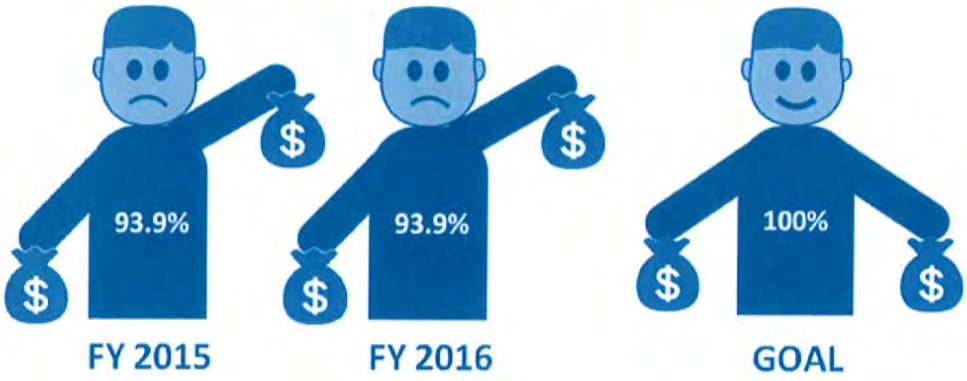

| | CY 2011 | CY 2012 | CY 2013 | CY 2014 |
|---|---|---|---|---|
| Maricopa County | 80.0% | 78.8% | 76.7% | 77.0% |
| State of Arizona | 77.9% | 76.7% | 75.1% | 75.8% |

Per Capita Income as Percent of U.S.

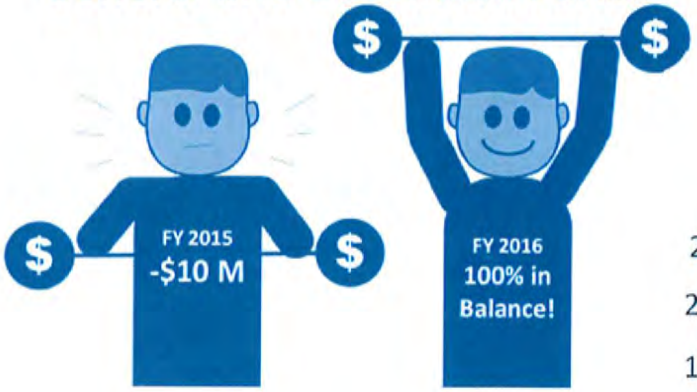
# Fiscal Strength and Responsibility

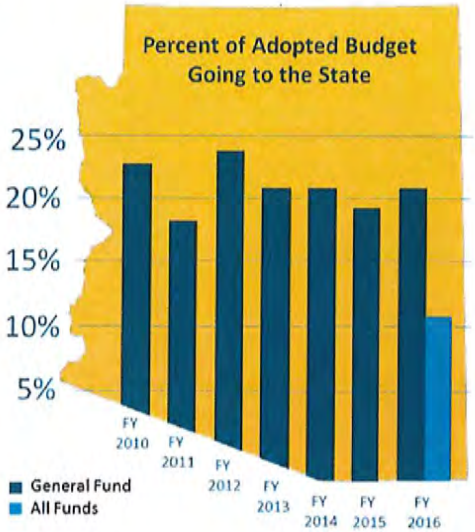
*Maricopa County will continue to efficiently manage County resources and engage in effective fiscal planning with integrity and transparency to promote financial stability and economic prosperity for Maricopa County residents.*

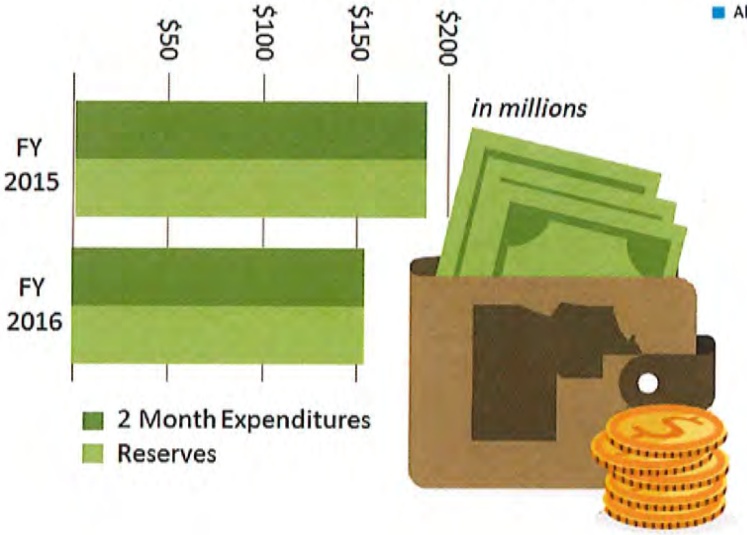
## Structural Balance All Funds




## Structural Balance General and Detention Funds




## Two Months General Fund Operating Expenditures & Reserves