



Maricopa County, Arizona

A Report to Our Citizens 2011



Moving Forward, Achieving Results

Maricopa County is the largest local government in Arizona, in one of the most populous counties in America. It is a sizable organization with a significant impact on justice, health, law enforcement, the environment and quality of life.

That's why the 3.9 million citizens of Maricopa County deserve an accounting. It's your home. It's your county. It's your taxes that finance its 54 separate lines of service. It's in your name that the Board of Supervisors and other county elected officials formulate and implement policy and provide service.

A wise man once said: "If you're not planning to succeed, then you're planning to fail." Maricopa County is planning to always do better. And working to reach its goals. In June 2010, the Board of Supervisors approved a new, five-year strategic plan for Maricopa County. The *2011-2015 Strategic Plan* established a roadmap of what the County aspires to achieve over a five-year period that would strengthen the community and enhance the quality of life in Maricopa County.

This brief pamphlet provides a one-year

summary, an update, and a report on what we have achieved, and what we still have to accomplish. We will do that by measuring performance and striving to look for ways to deliver service in less costly, more efficient ways.

Your County Government

County government in Arizona is an arm of the state government. Its authority is defined by both Arizona State Constitution and Legislature. Eight county departments are independently overseen by elected officials: Assessor, Attorney, Clerk of the Court, Constables, Recorder, Sheriff, Superintendent of Schools and Treasurer. Other elected officials include the Justices of the Peace. The five-member Board of Supervisors is the governing body for the county.

Currently, more than 12,800 (as of 8/1/11) full-time county employees serve the public in areas of public safety, justice and law enforcement, public health and human services, emergency management, parks, library, transportation, flood control and planning and development, among others.

Selected Demographics

	2009	2010
Population	3,817,117	3,824,058
Per Capita Personal Income	\$35,319	n/a
County Unemployment Rate (annual average)	8.9%	9.1%
Percent of Total Workforce in Government	12.9%	13.1%
Number of County Employees	14,660	13,470

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Mission

To provide regional leadership and fiscally responsible, necessary public services so that residents can enjoy living in a healthy and safe environment.

Vision

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

Strategic Priorities

- *Safe Communities*
- *Access to Justice*
- *Public Health*
- *Individual Empowerment*
- *Sustainable Environment*
- *Effective Economy*
- *Quality Transportation*
- *Citizen Satisfaction*
- *Fiscal Strength*
- *Quality Workforce*

For a complete copy of the County's Five-Year Strategic Plan, go to www.maricopa.gov/StrategicPlan

How We Have Progressed

in Fiscal Year 2011



White Tank Library and Nature Center

2011 Accomplishments

- **White Tank Library and Nature Center**—opened as the first *Leadership in Energy and Environmental Design (LEED)* Platinum library in Arizona, and only one of four in the U.S.
- **Criminal Court Tower**—completed on-time, under budget, with a spectacular safety record and with technology and design features to enhance the efficiency, access and safety of all who seek justice.
- **OpenBooks**—a user-friendly transparency website for ordinary citizens to track the use of taxpayer monies. www.maricopa.gov/openbooks
- **Rewarding Excellence in Instruction and Leadership (REIL)**—with support from a \$51.5 million Teacher Incentive Fund Grant, Maricopa County Education Service Agency (MCESA) engaged six school districts representing 52,000 youth in the REIL program to build the capacity of educators to improve student learning.
- **Recorder's Remote Kiosk**—In the first quarter of use of the first recording kiosk in Surprise, the Recorder's Office processed 227 successful kiosk transactions and filled 88 copy requests. Due to the kiosk's west valley location, customers saved an approximate combined 5,100 miles and 560 hours of travel time to downtown Phoenix.
- **Public Health Policy**—The Department of Public Health (DPH) has turned to policy and systems change work to further many public health goals. The first major success was realized when the Maricopa County Community College District (MCCCD) adopted a totally smoke-free campus policy. MCCCD is the largest community college district in the nation to go smoke-free.
- **Correctional Health Services (CHS)**—after making numerous improvements and investments, CHS received Accreditation upon verification from the National Commission on Correctional Healthcare for all six jails.

Download a copy of the *2011 Maricopa County Annual Accomplishments Report* at www.maricopa.gov/mfr

Results for the Community: Selected Strategic Goals

Below are selected goals from the County Strategic Plan. Many of the goals are targeted to be achieved over the course of the plan (i.e., by 2015). To see the entire plan with information on the County's progress in achieving the goals, go to www.maricopa.gov/StrategicPlan

Selected Strategic Goal Measures	2010 Actual	2011 Actual	Strategic Goal Target	Improving, Met or Exceeded
Public Safety, Justice, and Law Enforcement				
Property crime rate per 100,000 inhabitants	3,602 (2009)	3,534 (2010)	Below 4,170	✓
% of juveniles re-offending (adjudicated) within 365 days of the first referral	14.9%	15.4%	Below 15.0%	–
% of family cases filed in Superior Court resolved within 12 months	96.9%	97.0%	Above 96.0%	✓
Public Health, Individual Empowerment				
Childhood obesity rate, Maricopa County, children ages 2-5	14.9%	14.8%	Below 15.5%	✓
Sustainable Environment, Quality Transportation				
Energy Use (kWh) per sq. ft. in County buildings	27.9	26.9	Below 26.0	+
Miles per gallon of County fleet (non-idling sedans)	24.0	25.2	Above 26.0	+
% of Maricopa County paved roadway conditions rated as very good or better	82.3%	84.0%	Above 85.0%	+
Fiscal Strength, Citizen Satisfaction				
% of citizens saying they are satisfied to very satisfied with Maricopa County Government	64%	70%	Above 80%	+
% of general fund mandated fixed "contributions" to the State of Arizona	22.7%	18.6%	Below 20.0%	✓

✓ = met/exceeded, + = improving, – = not yet improved

What the County Does for You: Selected County Services

Below is data on selected County services provided in the two previous fiscal years. The amount of services provided will vary depending on demand and/or resources available. For more on what the County does for you, go to www.maricopa.gov

Selected County Service Measures	Fiscal Year 2010	Fiscal Year 2011
Number of certified copies of birth and death certificates provided to citizens by Department of Public Health	365,671	292,162
Number of tons of waste tires collected by County Waste Resources and Recycling Department (with 100% percent properly disposed)	49,611	57,967
Number of traffic signs installed on County-maintained roads by McDOT	3,269	3,299
Total number of calls received and answered by County Call Center	867,177	800,563
Number of restaurant and other food facility inspections completed by Environmental Services Department	47,970	42,510
Number of dogs adopted from Animal Care & Control shelters	17,826	18,328
Number of youth attending Maricopa County Library District programs	80,766	74,055

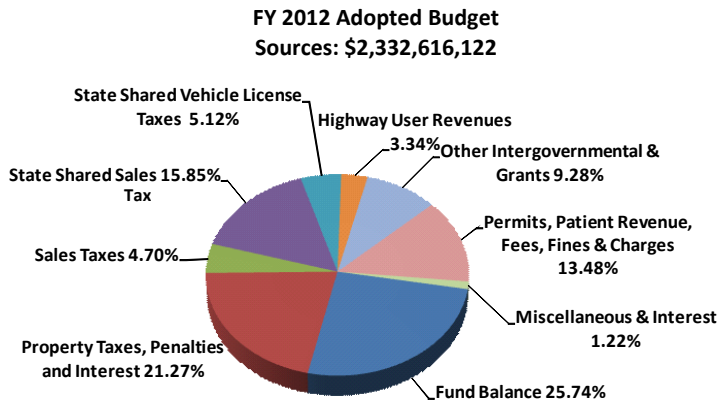
Source: *Managing for Results Information System*

Our Finances

Revenues and Expenditures

Government services are provided to enhance the quality of citizens' lives. These services generally are financed through taxes and intergovernmental revenues, while business-type activities are financed in whole or in part by fees charged to external parties. Mandated services are the primary responsibility of government as they are required by Federal or State government via statute, court order or constitutional provision. Approximately 93% of services provided by Maricopa County government are mandated or provide administrative support for mandated services: public safety, highways and streets, health, welfare and sanitation, general government and education.

Revenue by Source

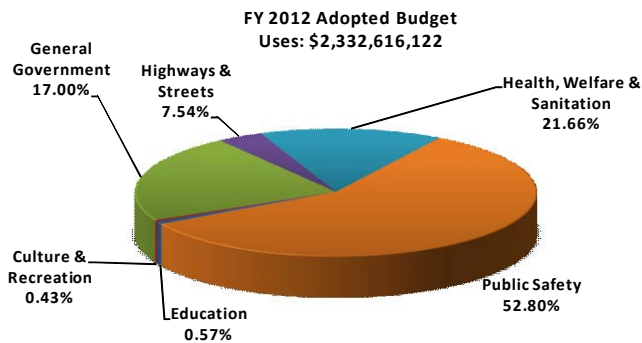


	Fiscal Year 2011	Fiscal Year 2012*
Fund Balance	\$524,601,478	\$600,490,750
Property Taxes, Penalties & Interest	\$508,350,934	\$496,131,017
Sales Taxes	\$104,216,987	\$109,584,249
State Shared Sales Tax	\$369,740,752	\$369,740,752
State Shared Vehicle License Taxes	\$121,794,935	\$119,531,712
Highway User Revenues	\$88,134,046	\$77,990,758
Other Intergovernmental & Grants	\$169,839,549	\$216,366,908
Permits, Patient Revenue, Fees & Fines	\$340,423,615	\$314,430,615
Miscellaneous & Interest	\$37,178,520	\$28,349,361
Total primary revenues	\$2,264,280,816	\$2,332,616,122

* current year budgeted figures

Analysis: Revenue varies year-to-year depending upon multiple factors. The most prominent factor currently affecting revenue is the economic slowdown. This has resulted in declining property values (Property Taxes, Penalties and Interest decrease), flat State Shared Sales Tax projections and a decrease in Highway User Revenues Funds (HURF). HURF funding also is impacted by sustained efforts by the State of Arizona to divert HURF funding to its Department of Public Safety. These anticipated decreases in funding have impelled County Departments to search for increased operational efficiency, secondary funding and partnerships, as noted in the projections for increases in Fund Balance and Other Intergovernmental & Grants.

Expenditures by Service Area



	Fiscal Year 2011	Fiscal Year 2012*
Public Safety	\$1,382,569,866	\$1,231,530,802
Education	\$6,888,975	\$13,220,621
Culture and Recreation	\$9,416,607	\$9,941,777
General Government	\$218,503,099	\$396,546,251
Highways and Streets	\$160,081,894	\$176,042,221
Health, Welfare & Sanitation	\$486,820,375	\$505,334,450
Total primary expenditures	\$2,264,280,816	\$2,332,616,122

* current year budgeted figures

Analysis: Mandated State Payments for the Arizona Long-Term Care System (ALTCS), Arizona Health Care Cost Containment System (AHCCCS) and behavioral health payments (Arnold v. Sarn) are the primary drivers of increased expenditures for Health, Welfare and Sanitation. Furthermore, the reissuance of a State Mandated County Contribution of \$26.4 million to the State's General Fund increased 2012 expenditures. Education budgets have increased primarily due to the receipt of the Rewarding Excellence in Instruction and Leadership Grant. Other notable County expenditures include information technology and capital improvement projects (Public Safety & General Government).

Complete detailed financial information on all expenditures can be found at www.maricopa.gov/openbooks

Independent Audit: Independent audits of the County's finances were conducted, resulting in clean opinions.

We Want to Hear from You. Do you like this report? Would you like to see other information? Please let us know by contacting us at results@mail.maricopa.gov.

What's Next?

Key Initiatives in 2012



Did you know:

- In Fiscal Year 2011, the average homeowner property tax bill *decreased* almost 12% from the prior fiscal year.
- Since 2005, Maricopa County has won 21 Arizona Quality Awards—based on the Malcolm Baldrige National Quality Award, more than any other local government or business in Arizona
- Standard & Poor's has rated Maricopa County a Triple A rating, its highest.
- Maricopa County won 26 awards for excellence from the National Association of Counties in 2011
- Maricopa County has no long-term debt obligation

Key county websites:

Property Tax Information:
treasurer.maricopa.gov

Property Assessments:
mcassessor.maricopa.gov/assessor/

Restaurant Ratings:
www.maricopa.gov/envsvc/envwebapp/

Doing Business with Us:
www.maricopa.gov/materials/Business.aspx

Elections and Voting:
recorder.maricopa.gov

Air Quality Monitoring:
www.maricopa.gov/aq/

County Manager's Office

Maricopa County
301 W. Jefferson, Phoenix, AZ
85003
602.506.3011
www.maricopa.gov



Public Works and Infrastructure

- Establish Electronic Medical Records system for Correctional Health Services
- Construction of Northern Parkway transportation link in Northwest Valley

Regulatory Reform

- Reduce bureaucracy, increase efficiency and create partnerships in building codes, zoning ordinances, drainage regulations, restaurant inspections and air quality monitoring

Public Safety and Justice

- Groundbreaking for 9-1-1 Emergency Call Center and Sheriff's Office Headquarters
- Implement evidence-based practices to monitor adult and juvenile probationers and further reduce recidivism

Economic Development

- Strengthen county resources to plan, zone and permit anticipated solar energy projects in Maricopa County
- Continue strategic county investment in regional economic development organizations and businesses

Fiscal Strength and Transparency

- Continue policy of "pay-as-you-go" on capital projects to avoid financing costs on large capital improvements
- Establish and fulfill standards for low-cost

delivery of common government services. Become national "low-cost leader" among large urban county governments.

Health and Human Services

- Establish Integrative Health Clinic for county employees and participate in research study comparing "integrative health" practice with conventional medicine
- Implement "Cutting Edge" Food Safety Management Partnership program to promote and recognize good health practices within local food establishments to reduce food-borne illness risk factors

Environmental Stewardship

- Complete largest solar panel array installation in downtown Phoenix, generating solar power, reducing utility costs
- Expand use of alternative and renewable fuels in county facilities and fleet operations
- Initial capital development of Vulture Mountain Recreation area facilities
- Engage employees, businesses and residents in sustainable operational practices through Green Government Program
- Establish rapid response alert program to provide real-time air monitoring information, immediate notification of and response to a pollution problem within the county



2011 Maricopa County Board of Supervisors
Andrew Kunasek, District 3; Max Wilson, Chairman, District 4; Mary Rose Wilcox, District 5; Don Stapley, District 2; Fulton Brock, District 1