Maricopa County
Office of Management and Budget

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Date: December 7, 2005

To: Department Directors, Assistant County Managers, Elected Officials, Judicial Branch, Strategic Coordinators and Budget Liaisons

Via: Sandi Wilson,
Deputy County Manager

From: Thomas Brandt,
Managing for Results Coordinator

Subject: Managing for Results (MFR) Memo #2: Update on the County Strategic Plan

As you know, the Board adopted the County's new strategic plan on June 6, 2005, comprised of a mission, vision, strategic priorities and strategic goals. Departments have since submitted to OMB a number of recommended strategic objectives to provide additional detail on how the Board's strategic goals will be achieved as well as potential performance measures tied to each goal. We were very pleased with the quality of information submitted and want to acknowledge the work that was done by departments to help finalize the County plan. Thank you for your demonstrated commitment to this effort.

The purpose of this memorandum is to provide an update on the status of the County plan, next steps regarding performance measures, and the plan for mid-year and annual reporting.

County Strategic Plan
The MFR team reviewed the departmental submissions and identified a streamlined set of objectives for each goal for inclusion in the County Strategic Plan. The Corporate Review Team met in November to review this document and recommended some additional modifications and enhancements. Attached is the comprehensive document for your review.

This document is intended to serve as a high-level guide of what Maricopa County will strive to achieve over the next five years, and as such, not all suggested objectives were included. In most cases, the strategic objectives that are included were limited to those submitted by lead and co-lead departments. However, the Corporate Review Team and the Board recognize that all departments contribute to and have a role in helping to achieve the County's goals and priorities. To that end, some of your more detailed and extensive

objectives and action plans that do not appear in the County plan should continue to be incorporated and implemented at the departmental level.

For example, during this planning cycle, more than twenty-five departments submitted updates to the strategic elements (mission, visions, goals and/or issues) of their departmental plans, working to incorporate goals aligned with the Countywide strategic priorities. Departments that did not update the strategic elements of their plan this year should enhance the alignment of their goals to the County plan during the next plan update that will be due in September 2006.

On the attached plan, some changes were made in the leads and co-leads. We replaced constellation names with specific department names and made some additional modifications based on requests by departments.

County Performance Measures
You'll note in the attached document that the performance measures have been removed. The MFR Team and the Corporate Review Team agreed that the performance measures need additional refinement prior to finalization. Over the next several weeks, we will be working with departments to identify a limited, outcome-oriented set of measurements related to the County priorities and goals. We also plan to convene focused sessions on each strategic priority to quantify the outcomes and associated targets the County is striving to achieve. More details will be forthcoming about this effort.

Plan Reporting
In order to track progress in implementing the County plan and to be accountable for achieving the stated priorities and goals, we will be preparing mid-year and annual performance reports. The purpose of these reports will be to provide a record of accomplishments and progress in implementing the plan which will be shared with the Board of Supervisors, County employees, and the public. The reports will be available on both the County's internal and external web sites. We will begin compiling the first mid-year progress report in January for February distribution. Instructions for submitting information will be provided in a separate message.

Again, thank you for your assistance and support of these efforts. If you have questions, or need additional information, please contact Tom Brandt at 602-506-2204 or Janet Woolum at 602-506-7103.

Attachment

Updated County Strategic Plan

Maricopa County

Board of Supervisors
2005- 2010 Countywide Strategy Document
Strategic Priorities, Goals & Objectives

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

Strategic Priorities

S.P. 1	Ensure safe communities and a streamlined, integrated justice system.
S.P. 2	Promote and protect the public health of the community.
S.P. 3	Provide regional leadership in critical public policy areas.
S.P. 4	Carefully plan and manage land use in Maricopa County to promote sustainable development and to preserve and strengthen our environment.
S.P. 5	Continue to exercise sound financial management and build the County's fiscal strength while minimizing the property tax burden.
S.P. 6	Maintain a quality workforce and equip County employees with the tools, skills, workspace and resources they need to do their jobs safely and well.
S.P. 7	Continue to improve the County's public image by increasing citizen satisfaction with the quality and cost-effectiveness of services provided by the County.

A note about this document: The Countywide Strategy Document reflects the mission, vision, priorities and goals adopted by the Board of Supervisors on June 6, 2005. Departmental leads and co-leads were designated as owners of each strategic goal. These departments then identified strategic objectives that provide greater detail as to how the various goals and priorities will be accomplished. While the objectives included in this document are limited to those submitted by lead and co-lead departments, all departments contribute to and have a role in helping to achieve the County's goals and priorities. To that end, achievement of this countywide plan is further supported through the goals and objectives contained in specific departmental strategic plans. Overall, this document serves as a high-level guide of what Maricopa County will strive to achieve over the next five years.

December 7, 2005

Strategic Priority 1: Ensure safe communities and a streamlined, integrated justice system.

Strategic Goal	Owner(s)
1. By June 2007, reduce property crime rates and violent crime rates in Maricopa County by establishing and implementing a crime-prevention strategy that encompasses evidence-based practices.	Lead: Amy Rex Sheriff, Trial Courts (Adult and Juvenile Probation), County Manager (Government Relations), Community Services (Human Services), Indigent Representation, County Attorney, ICJIS

Objectives	
a.	By June 2006, explore the establishment of and identify a targeted performance measure(s) which will provide Maricopa County-specific data in a more timely manner.
b.	By June 2006, develop community collaborations to support Maricopa County's efforts in researching evidence-based practices for crime prevention.
c.	By December 2006, compile research into evidence-based practices that reduce crime. Determine if Maricopa County is utilizing such programs by comparing research with current programs operated by County agencies, modifying programs when necessary.
d.	By June 2007, utilize research identified in Objective C to help at-risk individuals lead law-abiding lives thus enhancing public safety. These evidence-based practices will encompass a continuum of options from the development of more constructive diversion and sentencing for low-risk, non-violent offenders; to expansion of access to effective treatment; to incarceration for violent or repeat offenders.
e.	By January 2007, promote the development and implementation of integrated information systems as essential infrastructure resulting in efficiencies that enhance public safety.
f.	By June 2007, utilizing the efforts of Objective B, establish a strong crime prevention focus within Maricopa County to include comprehensive programs for children; drug prevention and rehabilitation programs; and community outreach programs to educate citizens on how to avoid becoming victims of crime.

Goal Contact: Amy Rex, 506-1310

Strategic Priority 1: Ensure safe communities and a streamlined, integrated justice system.

Strategic Goal	Owner(s)
2. By July 2007, develop a plan to meet the demands places upon law enforcement and detention operations due to population and business growth in Maricopa County.	Lead: Amy Rex Sheriff, Trial Courts (Adult and Juvenile Probation), County Manager (Government Relations), Indigent Representation, County Attorney, ICJIS, OMB

Objectives	
a.	By January 2007, promote the development and implementation of integrated information systems as essential infrastructure resulting in efficiencies that enable the County Criminal Justice System to meet demands placed upon it by population and business growth.
b.	By the end of FY 2006, clear 95% of non-complex, non-capital cases within 180 days of arraignment. By the end of FY 2006, clear 90% of complex cases within 365 days of arraignment (excluding capital cases).
c.	By January 2007, the Sheriff's Office will respond to 50% of Priority 1 calls within acceptable standards.
d.	Through June 2007, continue dispensing justice and, when appropriate, encourage efforts that may result in reduced returns to jail. Alternative sentencing might include specialty (therapeutic) courts, such as mental health court, drug court, and homeless court. Alternative programming might include Alpha and Alpha II.

Goal Contact: Amy Rex, 506-1310

Strategic Priority 1: Ensure safe communities and a streamlined, integrated justice system.

Strategic Goal	Owner(s)
3. By 2010, fully integrate National Incident Management Systems (NIMS) best practices into a consistent approach to disaster and emergency management throughout Maricopa County at all jurisdictional levels and across all related functional disciplines.	Lead: Emergency Management, Co-Leads: Sheriff's Office, Public Health, Facilities Management

Objectives	
a.	By January 2006, complete the master plan for Emergency Management future facility needs. (Facilities Management)
b.	By March 2006, complete the Maricopa County Comprehensive Emergency Management Plan (CEMP) and begin coordinating the integration of NIMS into the city plans we develop.
c.	By April 2006, formally adopt by county resolution NIMS as our disaster and emergency management system.
d.	Beginning in FY 2006, the Sheriff's Office will actively seek and develop partnerships and funding opportunities to deliver programs and training events that prepare its employees and citizens for such things as mass evacuations, mass quarantines, or sudden influxes of large numbers of evacuees
e.	By September 2006, ensure all county first responders (emergency management, public works, public health, and sheriff's office) have completed NIMS training.
f.	By December 2006, complete Department of Homeland Security local government NIMS requirements.
g.	By April 2007, identified community volunteers will be trained in the Incident Command System (ICS)/National Incident Management Systems (NIMS), as well as in their specific role at a mass dispensing/vaccination site under the Maricopa County Emergency Response Plan. (Public Health)
h.	By 2010, if approved by the Board of Supervisors, oversee the design and construction of a new County Emergency Operations Center needed to accommodate a NIMS disaster response and recovery operation. (Facilities Management)

Goal Contacts: Glen Floe (Emergency Mgmt) 273-1411; Heidi Birch (Facilities Mgmt) 372-3324; Loretta Barkell (Sheriff's Dept.) 876-5496

Strategic Priority 1: Ensure safe communities and a streamlined, integrated justice system.

Strategic Goal	Owner(s)
4. Ensure that by June 2006, Maricopa County is equipped and able to respond rapidly to a bioterrorist attack or other public health emergency by expanding and enhancing emergency response plans, developing and sustaining the ability of the public health workforce to respond as needed in an emergency, and by meeting state and federal requirements.	Public Health

Objectives	
a.	By January 2006, complete a comprehensive Public Health emergency response plan (to include training, exercise and evaluation plans, and implementation schedules) which complements the Maricopa County Emergency Response Plan and meets all the BioDefense grant deliverables.
b.	By June 2006, establish and collaborate with County and community partners to ensure an ongoing, fluid response to public health threats identified in the Public Health Emergency Response Plan.
c.	By June 2006, increase the Department's ability to detect disease outbreaks.

Goal Contact: Joel Kodicek, 506-6606

Strategic Priority 2: Promote and protect the public health of the community.

Strategic Goal	Owner(s)
1. By January 2010, in support of the public health and health education objectives of Healthy People 2010, increase the quality and years of healthy life (longevity) of Maricopa County residents and work to eliminate the health disparities that exist among the County's diverse populations.	Public Health

Objectives	
a.	By June 2007, complete a comprehensive evaluation of the Department of Public Health and make associated recommendations to the Board of Supervisors in order to ensure necessary public health services are provided efficiently, effectively, economically, regionally, and at appropriate levels for all citizens, with specific focus on eliminating health disparities.
b.	By June 2008, implement, across all levels of the Department, the recommendations of Objective 1 as approved by the Board of Supervisors.
c.	By June 2010, implement health education and promotion activities that are proven effective and needed in an area (i.e. by needs assessment) in order to educate the public on ways to increase the quality and years of healthy life.

Goal Contact: Joel Kodicek, 506-6606

Strategic Priority 2: Promote and protect the public health of the community.

Strategic Goal	Owner(s)
2. By July 2008, form successful community partnerships with health care providers and other governmental agencies throughout Maricopa County to cooperatively address public health issues.	Public Health

Objectives	
a.	By June 2006, complete an assessment of current public health partnerships including services provided, partners involved and funding provided.
b.	By December 2006, establish relationships or collaborations with the Board of Health, private, public and nonprofit agencies, academia, and community leaders that will identify community public health needs and make recommendations for partnering solutions.
c.	By June 2007, clarify and delineate the responsibilities of the Public Health Department and of the Special Healthcare District (SHD) in order to streamline services and avoid duplication of effort.

Goal Contact: Joel Kodicek, 506-6606

Strategic Priority 2: Promote and protect the public health of the community.

Strategic Goal	Owner(s)
3. Educate the public about how to achieve a healthy lifestyle and increase participation in educational and recreational opportunities provided in the County.	Lead: Parks & Recreation Co-Lead: Public Health

Objectives	
a.	By June 2006, develop a comprehensive communication plan that will result in presentations, workshops, Internet sites, newspaper and magazine articles, radio and TV appearances, and the use of Vital Registration as an information conduit on how the public can maintain a healthy life and be aware of the hazards to their health. (Public Health)
b.	By July 2007 increase community involvement and awareness through improved marketing and education programs thereby reducing the percentage of the general population reporting "little or no knowledge" of county parks from 72.2% (March 2000) to 65%. (Parks)
c.	By June 2010, implement health education and promotion activities that are proven effective and needed in an area (i.e. by needs assessment) in order to educate the public on ways to increase the quality and years of healthy life. (Public Health)
d.	By June 30, 2007, increase the percentage of family and youth oriented outdoor programs to 25% of interpretive programs offered. (Parks)
e.	By June 30, 2007, develop outreach programs to corporate sponsors so that we can become a preferred provider of their wellness programs. (Parks)

Goal Contacts: Tina Allen (Parks) 506-4866, Joel Kodicek (Public Health) 506-6606

Strategic Priority 3: Provide regional leadership in critical public policy areas.

Strategic Goal	Owner(s)
1. By June 2009, annually complete 85% of planned transportation infrastructure projects on-time and within budget.	Transportation

Objectives	
a.	By December 2005, complete a review of and identify the risk factors in our current project delivery processes that may be contributing to or facilitating project schedule and budget failure as well as success factors in our current project delivery processes that may be duplicated and standardized.
b.	By June 2006, implement appropriate PMI-principled project management methodologies and tools to Transportation Improvement Program projects in order to gain better control of project scope, schedule, and budget.
c.	By June 2007, implement an improved project and program delivery process that minimizes impediments to MCDOT's delivery of Transportation Improvement Program projects.

Goal Contact: Irma Hollamby 506-8656

Strategic Priority 3: Provide regional leadership in critical public policy areas.

Strategic Goal	Owner(s)
2. By January 2006, identify and recommend alternative strategies to increase the capacity and the ease of voting in the County.	Elections

Objectives	
a.	By April 30, 2006, identify funding and ensure that the Election Department has contracted with four Mega Early-Voting Centers which can accommodate 50,000 early voters within Maricopa County, in order to reduce the wait time on Election Day to less than one hour for both the September 12th, 2006 Primary Election, and the November 7th, 2006 General Election.
b.	By April 30th, 2006 identify funding and ensure that the Election Department has purchased/leased a mobile unit which will be used to accommodate early voters at large business centers, and venues, throughout Maricopa County.
c.	By April 30th, 2006 the Department of Finance Real Estate Division will facilitate the leasing of additional early voting satellite locations to increase voter turnout.
d.	By August 1st, 2006 identify funding and implement an advertising campaign which will inform the voters within Maricopa County of the alternative methods in place being used to reduce the wait time on Election Day to less than one hour.
e.	By August 1st, 2006 ensure that Mega Early-Voting Centers are operable to conduct business with the eligible voters of Maricopa County.
f.	By August 1st, 2006 ensure that the mobile unit is operable to conduct business at large business centers and at other venues throughout Maricopa County.

Goal Contact: Deyan Bunjevic 506-2471

Strategic Priority 3: Provide regional leadership in critical public policy areas.

Strategic Goal		Owner(s)
3.	By July 2007, complete all phases, including fund-raising, for the regional human-services campus for the homeless and partner with other organizations working to prevent homelessness and support home ownership in the County.	Lead: Linda Mushkatel Co-Leads: Human Services, Public Health, County Manager, Community Development, Housing Authority
Objectives		
a.	Complete Phase 1 of the Human Services Campus by November 2005	
b.	Complete Phase 2 of the Human Services Campus, if funded, by February 2007	
c.	Annually set aside 14% of the HOME Investment Partnerships Program funds for CHDOs to prevent homelessness and support home ownership in the County.	
d.	Annually provide American Dream Down-payment Initiative funds to partners for down-payment assistance for first-time homebuyers.	
	Various additional objectives have been identified in support of this goal and will be reflected in mid-year and annual performance reports.	

Goal Contact: Linda Mushkatel 506-7062; Annette Stein 506-5920

Strategic Priority 3: Provide regional leadership in critical public policy areas.

Strategic Goal	Owner(s)
4. By July 2006, establish a policy to encourage Departments to seek opportunities to build partnerships and relationships with all area governments, including Tribal Nations, in order to create a fuller sense of community for all residents of Maricopa County.	Lead: County Manager (Government Relations) Co-Lead: All Departments
Objectives	
Various objectives have been identified by departments in support of this goal and will be reflected in mid-year and annual performance reports.	

Goal Contact: Diane Sikokis, 506-7075

Strategic Priority 3: Provide regional leadership in critical public policy areas.

Strategic Goal	Owner(s)
5. Promote, expand, and improve County-sponsored programs and activities for young people in Maricopa County to help them build their skills, develop a sense of civic involvement in the community, and successfully complete their education.	Lead: Library District, Co-Leads: Superintendent of Schools, Parks & Recreation

Objectives	
a.	By April 2007, increase funding for Summer Recreation programs by re-establishing the commitment of the Waste Management Fund monies from the Butterfield Landfill contract for another ten years.
b.	By September 15, 2006, increase water safety training at the Desert Outdoor Center for youth.
c.	*Additional Library District objectives to be added.*

Goal Contacts: John Werbach (Library District) 506-5040; Jennifer Lawrence (Parks) 372-7460

Strategic Priority 4: Carefully plan and manage land use in Maricopa County to promote sustainable development and to preserve and strengthen our environment.

Strategic Goal	Owner(s)
1. Ensure that applications for development in the unincorporated areas of Maricopa County comply with state law, are consistent with open space initiatives, and allow for the continuation of highway and street corridors into and through new developments.	Lead: Planning & Development Co-Lead: Parks & Recreation

Objectives	
a.	By September 30, 2006, restructure land holdings to provide resources for operational needs and additional land acquisitions. (Parks)
b.	Beginning in January 2006, increase Development Master Plan voluntary stipulation from $150 per unit to $250 per unit dedicated to park and trail development. (Parks)
c.	By July 1, 2007 work with State Attorney General's Office to define and interpret statutes for compliance and set-up a system to track case approvals' compliance with State Law. (Planning & Development)

Goal Contact: Darren Gerard 506-7139, Tina Allen 506-4866

Strategic Priority 4: Carefully plan and manage land use in Maricopa County to promote sustainable development and to preserve and strengthen our environment.

Strategic Goal	**Owner(s)**
2. Improve the quality of life in Maricopa County by building a regional trail system, enhancing our parks, supporting noise and pollution reduction efforts, and encouraging developers to construct environmentally friendly buildings.	Lead: Parks & Recreation Co-Leads: Facilities Management, Planning & Development, Air Quality

Objectives	
a.	On an annual basis, starting in FY 2007, review all building systems to ensure environmental policy requirements are met. (Facilities Management)
b.	By December 2005, the Department of Finance Real Estate Division will assist in the acquisition of the right of way for regional trail system. (Parks)
c.	To generate additional park facilities funding, the Department of Finance Real Estate Division will facilitate the sale of Dunivant Park by July 2006. (Parks)
d.	By July 1, 2006, prioritize all 35 Maricopa Trail segments by on-site evaluation for design and construction. (Parks)
e.	Initiate the Parks 3-year revitalization project in FY 2006. (Parks)
f.	By March 2006 develop a policy for County Owned Sustainable Building Guidelines/Analysis. (Facilities Management)
g.	By July 1, 2006, determine the need for a County noise ordinance, and, if necessary, propose an ordinance for adoption by the Board of Supervisors. (Planning & Development)
h.	Beginning in FY 2007, implement the Parks and Recreation Department Renaissance 10-year capital improvement plan (Parks)
i.	In 2007, begin to review all building systems on an annual basis to ensure environmental policy requirements are being met. (Facilities Management)
j.	By 2007 provide emissions repair work to county residents who have received an emissions test failure notice so that they can comply with vehicle registration emission standards. (Air Quality)
k.	By July 1, 2008 report on potential eco-friendly building codes for adoption by the BOS, and draft a design manual of eco-friendly building guidelines for voluntary compliance by developers. (Planning & Development)
l.	By 2007, provide an effective outreach program to ensure public and business awareness of air quality information, programs, issues and regulations so that the public can effectively contribute to the attainment of the national ambient air quality standards. (Air Quality)
m.	Complete plan and timeline by June 2009 for the completion of all Departmental Master Plans and seek remaining funding necessary to complete approved requests. (Facilities Management)
n.	By July 2009 continue to expand the buffer zones around existing parks and acquire lands and trail segments identified through the Arizona Preserve Initiative, Bureau of Land Management R& PP lease applications and the Maricopa Regional Trail Plan, at McDowell Mountain Regional Park, Cave Creek Regional Park, White Tank Regional Park, and Lake Pleasant. (Parks)
o.	By July 1, 2009, design and construct 27.4 miles of the Maricopa Trail (Parks)

Goal Contacts: Darren Gerard (Planning & Development) 506-7139; Heidi Birch (Facilities Management) 372-3324; Steve Fowers (Air Quality) 506-6150; Ken Mouw (Parks) 506-4739

Strategic Priority 4: Carefully plan and manage land use in Maricopa County to promote sustainable development and to preserve and strengthen our environment.

Strategic Goal	Owner(s)
3. Continue to preserve military installations in Maricopa County, including Luke Air Force Base.	Planning & Development

Objectives

a. The Planning & Development department will strive to deter new residential and other non-compatible land uses within the High Noise and Accident Potential Zones of Luke and its ancillary military facilities through the following ongoing activities.

- Continue to require aggressive notification for new development within the state-defined "Territory in the Vicinity of a Military Airport."
- Provide Luke AFB with all new development applications within the "Territory in the Vicinity of a Military Airport" for review and comment and utilize their recommendations as a basis for decisions regarding approval or denial of such applications.

Goal Contact: Darren Gerard 506-7139

Strategic Priority 4: Carefully plan and manage land use in Maricopa County to promote sustainable development and to preserve and strengthen our environment.

Strategic Goal	Owner(s)
4. By June 2006, enhance and expand conservation programs in order to reduce energy and water consumption.	Lead: Facilities Management Co-Leads: Planning & Development, Equipment Services

Objectives	
a.	On an ongoing basis, implement energy efficiency projects to meet FM Solutions recommended benchmarks. (Facilities Management)
b.	On a monthly basis, track utility usage in County buildings to monitor reductions from the FY 2003 baseline cost and usage levels. (Facilities Management)
c.	Implement a solar air conditioning system for energy conservation at the Desert Outdoor Center by December, 2006. (Parks)
d.	By December 31, 2006, improve irrigation and water distribution systems for increased efficiency and less waste at Usery Mountain Regional Park and Estrella Mountain Regional Park. (Parks)
e.	By June 2007, Equipment Services will explore options for increasing the number of hybrid and Alternative Fueled Vehicles (AFV) in use by the County dependent upon the results of an analysis of the costs/benefits to the County. ESD will also evaluate customer needs and provide the appropriate vehicle accordingly, utilizing the use of hybrid and alternative fueled equipment available on the market if economically feasible. (Equipment Services)
f.	By June 2007, Equipment Services will initiate an environmentally conscious practice through the use of bio-diesel or ultra low sulfur diesel as long as the uses of such fuel substitutes/additives are cost-effective as determined by OMB. (Equipment Services)
g.	By July 2008, report on potential eco-friendly building codes for adoption by the BOS, and draft a design manual of eco-friendly building guidelines for voluntary compliance by developers. (Planning & Development)
h.	By July 2010, propose for approval by the Board of Supervisors a change to the Maricopa County Zoning Ordinance to incorporate xeriphytic landscape requirements (based on preservation of indigenous flora and fauna) into. (Planning & Development)

Goal Contact: Darren Gerard (Planning & Development) 506-7139; Barb Chatfield (Equipment Services) 506-8693; Rick Baker (Facilities Management) 506-8194

Strategic Priority 5: Continue to exercise sound financial management and build the County's fiscal strength while minimizing the property tax burden.

Strategic Goal		Owner(s)
1.	Continue to strive to reduce the overall property tax rate.	Lead: OMB Co-Leads: Library District, Flood Control District, All Departments
Objectives		
a.	During the development of the annual budget guidelines, set with the Board of Supervisors an overall tax reduction goal, so OMB can utilize that goal during the budget development cycle.	
b.	By December 31, 2005, revise the Reserve and Tax Reduction Policy to establish a similar levy growth standard for the secondary tax rates that exists on the primary tax rate.	
c.	Annually, as part of the budget process, look for offsetting revenues that will lesson our dependence on property taxes, including fees, donations, fines, and other new or expanding revenue sources.	
d.	Annually, during budget development, work with departments to identify more efficient ways to provide services, and to eliminate non-essential or non-mandated services with Board approval.	
e.	By December 31, 2006, revise the gain-sharing policy to be inclusive of Budgeting-for-Results (BFR) concepts to ensure that requirements related to BFR efficiency measures are included in these plans.	

Goal Contact: Sandi Wilson 506-2623

Strategic Priority 5: Continue to exercise sound financial management and build the County's fiscal strength while minimizing the property tax burden.

Strategic Goal	Owner(s)
2. Maricopa County will seek to eliminate all mandated fixed contributions to the State in exchange for reductions in State funding of County programs with the goal of reducing such contributions to 15% or less of total General Fund expenditures by Fiscal Year 2009-10.	Lead: OMB Co-Lead: Government Relations

Objectives	
a.	By June 2006, secure statutory changes to permanently shift funding responsibility for Adult Probation to Maricopa County.
b.	By June 2006, secure a base reduction in the County's AHCCCS and/or ALTCS contributions in exchange for assuming funding responsibility for Juvenile Probation.
c.	By June 2007, secure a further base reduction in the County's AHCCCS and/or ALTCS contributions in exchange for an offsetting elimination of State funding for a County program.

Goal Contact: Chris Bradley 506-4960

Strategic Priority 5: Continue to exercise sound financial management and build the County's fiscal strength while minimizing the property tax burden.

Strategic Goal	Owner(s)
3. As part of the budget, by July 2007, develop, identify funding, and begin implementing a long-range plan for addressing the County's capital infrastructure needs in a manner consistent with the County's interests in strengthening its financial position.	Lead: OMB, Co-Leads: Facilities Management, Finance, OMB, Judicial Branch, Elected Officials

Objectives	
a.	By December 31, 2005, the Board of Supervisors will decide on the issue of centralizing criminal trials in downtown Phoenix.
b.	Annually, prior to the beginning of each fiscal year (for FY 2006-07 forward), the Board of Supervisors will approve a capital improvement program and matching funding option for the capital needs of Maricopa County.
c.	By July 1, 2007, a new (revised) 5-Year Capital Improvement Program plan and budget will be included in the FY 2007-08 Final Budget and will begin to be implemented.
d.	By June 30, 2007, establish a plan for the Stadium District to fund known facility needs. (Stadium District)
e.	By December 2006, in order to meet the increased demand for and use of park facilities and services, the Parks Department will identify a funding source for each of the capital projects in the improvement plan for the park system. (Parks)

Goal Contact: Brian Hushek 506-6338

Strategic Priority 5: Continue to exercise sound financial management and build the County's fiscal strength while minimizing the property tax burden.

Strategic Goal	Owner(s)
4. By July 2006, develop a plan and strategy for implementing new economic and contracted commercial ventures that will generate additional revenues for the County.	Lead: Parks & Recreation Co-Leads: Stadium District, Materials Management, OMB

Objectives	
a.	Open a new Request For Proposal for Adobe Dam Regional Park for year round operations and revenue generating recreational facilities.
b.	Secure a county contract for naming rights by November 1, 2005 to bring in no less than $100,000 in the first two years and up to a million dollars in ten years.
c.	Through a Request for Proposal process, secure a new competitive marina at Lake Pleasant to be operational by January 1, 2007.
d.	By December 2009, Parks & Recreation will become non-reliant on the general fund through alternate means of funding, which may include the development of a strong non-profit foundation or other special revenue sources.
e.	The Stadium District will strive to increase overall revenues for the ballpark and work with the County contractor to maximize marketing and event revenues for the District.

Goal Contact: Tina Allen 506-4866

Strategic Priority 6: Maintain a quality workforce and equip County employees with the tools, skills, workspace, and resources they need to do their jobs safely and well.

Strategic Goal	Owner(s)
1. By January 2008, adopt and implement a competitive total compensation package and a workforce development plan to enhance recruitment, retention, and advancement that results in improved customer service to Maricopa County citizens.	Lead: OMB, Co-Leads: Human Resources, Employee Health Initiatives

Objectives	
a.	On an annual basis, perform market analyses of high turnover areas (defined as being above the County average) that directly impact provision of services to ensure that pay is competitive
b.	By June 30, 2006, develop and implement strategy for regular review and update of market ranges to ensure that County continues to pay competitively
c.	By June 30, 2006, work with Research and Reporting to fine-tune exit interview data collection so that we can better measure the impact of market adjustments on employee turnover (i.e., would expect reason cited for leaving as pay to decline in groups that have received market adjustments)
d.	During FY 2006, develop and implement a consistent placement in range strategy to ensure that employees are paid equitably across the County; strategy would also be integrated into hiring practices to ensure that new hire rates are fair in relation to existing staff
e.	By February 28, 2006, form a workgroup with HR and Benefits staff to identify additional components of a comprehensive workforce development plan.
f.	Beginning in July 2006, implement a succession planning program. (Human Resources)
g.	By July 1, 2006, implement an executive incentive plan.

Goal Contact: Lee Ann Bohn (OMB) 506-1916; Mike Schaiberger (Employee Health Initiatives) 372-2837; Gwynn Simpson (Human Resources) 506-0927

Strategic Priority 6: Maintain a quality workforce and equip County employees with the tools, skills, workspace, and resources they need to do their jobs safely and well.

Strategic Goal	Owner(s)
2. By July 2007, ensure that the ethnicity base of County employees is keeping pace with the changing demographics of our growing and diverse community.	Lead: County Manager (Diversity), Co-Lead: Human Resources

Objectives	
a.	Continue to promote and encourage the use of focused diversity recruitment strategies and diversity hiring panels during the hiring process so that these practices become standard operating procedures by County departments
b.	Continue to demonstrate an organizational commitment to diversity through cultural celebrations and the inclusion of diversity considerations in organizational and management practices.
c.	Partner with Human Resources in promoting a diverse workforce by ensuring fair and equitable performance evaluations, providing career path consultations, and ensuring that promotional cpportunities are available to all staff without consideration of their race, gender, sexual orientation or disability .

Goal Contact: Tony Lopez 506-8094

Strategic Priority 6: Maintain a quality workforce and equip County employees with the tools, skills, workspace, and resources they need to do their jobs safely and well.

Strategic Goal	Owner(s)
3. By July 2006, complete a review of the employee suggestion program and recommend methods for increasing and promoting higher levels of participation by County employees in generating creative ideas that save the County money and/or improve program and service delivery.	Lead: County Manager (Communications) Co-Leads: Suggestion Award Board, OMB

Objectives	
a.	By January 31, 2006, survey employees to determine concerns and recommendations for improving participation in the suggestion program.
b.	By March 31, 2006, analyze and compile suggestions.
c.	By May 31, 2006, present recommendations to County Manager/Employee Review Committee for review.
d.	By June 30, 2006, prepare a final list of recommendations for implementation beginning in July 2006.

Goal Contact: Al Macias 506-7063

Strategic Priority 7: Continue to improve the County's public image by increasing citizen satisfaction with the quality and cost-effectiveness of services provided by the County.

Strategic Goal	Owner(s)
1. By December 2006, increase accountability to the public for results-oriented government by fully implementing the Managing for Results and performance-based budgeting initiatives.	Lead: OMB, Co-Leads: All Departments

Objectives	
a.	By June 30, 2006, Managing for Results will be implemented to a stage where departments are allocating expenses by program, activity, or service so that OMB can make meaningful budget recommendations tied to service levels and results.
b.	By June 2006, establish expertise within the Office of Management and Budget for analyzing and evaluating Information Technology investment requests submitted to OMB to ensure that approved investments directly link to the County's Strategic Plan and Managing for Results framework.
c.	By September 30, 2006, implement an enhanced reporting process that regularly communicates key performance results both internally and externally.
d.	By September 30, 2006, OMB will work with departments to ensure the structural elements of their strategic plans comply with the Managing for Results and Budgeting for Results requirements.
e.	By December 31, 2006, ensure that each Department has a current strategic plan aligned with the Board of Supervisors Strategic Priorities, a data-supported set of managing-for-results and budgeting-for-results performance measures, and a process for regularly reviewing and improving organizational performance.
f.	Develop and deliver a budget certification course so that all County budget staff are certified by December 31, 2006.
g.	By July 2007, increase the level of employee awareness and understanding about the overall purpose and structure of Managing for Results, as measured by the Employee Satisfaction Survey, from the 2004 score of 43% to 75%.
h.	By Fiscal Year 2007/2008 (July 1, 2007), have in place a new or significantly improved MFR database that is used as an integral and effective performance-management tool.
	Additional objectives have been identified by departments in support of this goal and will be reflected in mid-year and annual performance reports.

Goal Contact: Tom Brandt 506-2204

Strategic Priority 7: Continue to improve the County's public image by increasing citizen satisfaction with the quality and cost-effectiveness of services provided by the County.

Strategic Goal	Owner(s)
2. By April 2008, develop a County-wide IT Strategic Plan, a set of County-wide IT Architecture Specifications, introduce an updated set of County-wide IT performance metrics, and develop and implement an IT governance review process.	Lead: Chief Information Officer Co-Leads: Other Information Technology Offices (County Departments, Judicial Branch, Elected Officials), ICJIS (Integrated Criminal Justice Information Systems)

Objectives	
a.	By June 30, 2006, develop and implement an IT governance review process, i.e. establish structure and create investment review/prioritization process
b.	By January 1, 2007, complete County-wide IT Architecture Specifications
c.	By March 31, 2007, update County-wide IT performance metrics
d.	By March 1, 2008, complete the IT Strategic Plan

Goal Contact: Jim Price 506-1109

Strategic Priority 7: Continue to improve the County's public image by increasing citizen satisfaction with the quality and cost-effectiveness of services provided by the County.

Strategic Goal	Owner(s)
3. By May 2010, improve access to the services offered by the County to ensure the inclusion and participation of our diverse community.	Lead: County Manager, Co-Leads: All Departments
Objectives	
Various objectives have been identified by departments in support of this goal and will be reflected in mid-year and annual performance reports.	

Goal Contact: County Manager's Office

Strategic Priority 7: Continue to improve the County's public image by increasing citizen satisfaction with the quality and cost-effectiveness of services provided by the County.

Strategic Goal	Owner(s)
4. By July 2010, complete a review of county programs to delete non-essential services and improve the performance of other programs.	Lead: OMB Co-Lead: County Manager

Objectives	
a.	By October 2005, complete the Mandate Study to determine mandated vs. non-mandated programs, activities and services within Departments.
b.	By December 2006, determine, develop and begin a pilot process for conducting performance reviews of county programs, including fee, general fund and grant funded program.
c.	By December 2007, conclude the pilot program performance reviews, complete an evaluation of the process, and establish a final program performance review process.
d.	By March 2008, communicate the purpose, goals and expectations of the program performance reviews and implement the process.

Goal Contact: Tom Brandt, 506-2204

Strategic Priority 7: Continue to improve the County's public image by increasing citizen satisfaction with the quality and cost-effectiveness of services provided by the County.

Strategic Goal	Owner(s)
5. Establish a comprehensive public outreach and communication plan to increase the County's effectiveness in communicating about the services it provides so that by September 2008 the percentage of citizens who rate the County's communication effectiveness as poor in the Annual Population Satisfaction Survey will have decreased to 10% or less. [1]	Lead: County Manager (Communications) Co-Lead: Parks & Recreation

Objectives	
a.	By June 30, 2006, begin implementation of a new Maricopa County Website and outreach program currently under development by Communications office.
b.	By June 30, 2006, develop additional questions for the annual citizen survey to determine citizen expectations regarding Communications efforts by the County.
c.	By September 1, 2006, begin monthly "County pages" in local publications, pending appropriate funding.
d.	By September 1, 2006, develop a Spanish language communications plan for the County.
e.	Continue the ongoing dialogue with KAET regarding possible shared facilities at the new downtown ASU campus, with a possible target date of Fall 2008 for a new KAET facility.

Goal Contact: Al Macias, 506-7063