

**BUILDING**

**A STRONGER**

**MARICOPA**

**COUNTY**

**FY**  
**2019**  
**2022**



# STRATEGIC GOALS &

# PERFORMANCE MEASURES



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## STRATEGIC GOALS &

## PERFORMANCE MEASURES



### SAFE COMMUNITIES

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



### 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.



### 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.



### 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.



### FISCAL STRENGTH & 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.



On Target



Below Target



Insufficient Data Available

# STRATEGIC GOALS &

# PERFORMANCE MEASURES

FY  
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## SAFE COMMUNITIES

### COURT-DIVERTED JUVENILE RE-OFFENSE FREE RATE

**Target:** By the end of FY 2022, the overall rate of court-diverted juveniles successfully remaining re-offense free will be 85% or more.

#### ABOUT THIS MEASURE:

One key measure of desired outcomes is the proportion of youth that do not have a subsequent re-arrest or an escalation of behavior by police within one year of completing Diversion.

#### WHY IT IS IMPORTANT:

Recidivism is one measure that assesses our desired outcomes. Public safety is enhanced when appropriate measures including recidivism are routinely tracked allowing for system feedback and improvements.

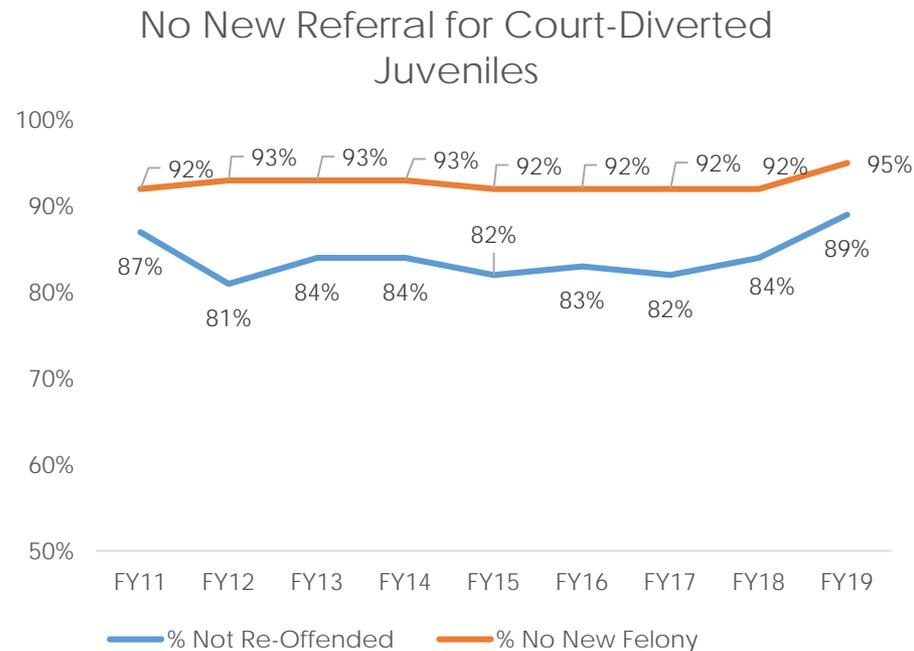
#### WHAT IS BEING DONE:

The Department continues to work in partnership with the County Attorney's Office to focus on the individual needs of each juvenile with a youth development specific orientation. Responses and accountability are more meaningful, effective, and enduring when they are aligned with the developmental capacity of the juvenile. Examples include, Community Justice Panels, Teen Court, Psycho-educational classes, community restitution, apology letters, and Parenting.

#### RESPONSIBLE DEPARTMENT: JUVENILE PROBATION



### COURT-DIVERTED JUVENILE RE-OFFENSE FREE RATE



Recidivism is based on youth who completed Diversion in the identified year and did not re-offend within 365 days with a new delinquent offense.

# STRATEGIC GOALS &

# PERFORMANCE MEASURES

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## SAFE COMMUNITIES

### ADULT PROBATIONERS CONVICTED OF NEW FELONY

**Target:** Maintain through the end of FY 2022, the number of individuals on supervision with adult probation convicted of a new felony offense, at 8% or lower.

#### ABOUT THIS MEASURE:

The Adult Probation Department has made an organizational commitment to implement evidence-based practices in its supervision strategies to help reduce recidivism and provide those on supervision an opportunity for positive behavior change.

#### WHY IT IS IMPORTANT:

Decreasing the likelihood that an individual will be convicted of a new felony offense helps ensure a higher degree of public safety and allows additional resources to be spent on individuals who require more services.

#### WHAT IS BEING DONE:

Current programs helping to reduce recidivism include: Thinking for a Change (T4C), MOSAIC through Correction Health Services, and the RELINK grant through Maricopa Integrated Health Services.

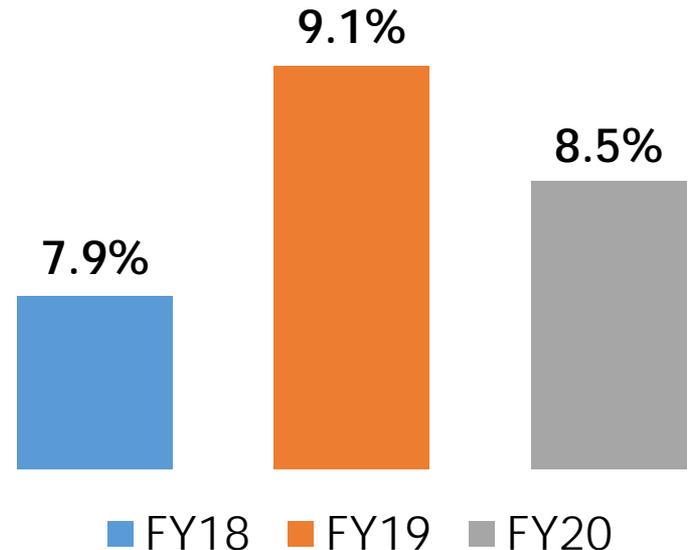
**RESPONSIBLE DEPARTMENT: ADULT PROBATION**



### CURRENT PERFORMANCE

At the end of FY20, 27,879 individuals were supervised or monitored across all probation types (standard, intensive or unsupervised). There were 152 fewer individuals convicted of a new felony in FY20 compared to FY19.

Percentage of Adult Probationers Convicted of a New Felony Offense FY2020



# STRATEGIC GOALS &

# PERFORMANCE MEASURES

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## SAFE COMMUNITIES

### INCREASE RESTITUTION PAYMENTS AND WORK HOURS

**Target:** By the end of FY 2022, Maricopa County Adult Probation Department customers (neighborhoods, courts, supervised individuals, and victims) will benefit from improved case processing by increasing collection of victim restitution payments to 65% or higher and by increasing community restitution work hours to 52% or higher.

#### ABOUT THIS MEASURE:

Data on restitution collected and community restitution hours completed are recorded monthly, with a comparison to what was ordered calculated annually.

#### WHY IT IS IMPORTANT:

Increasing the amount of restitution paid to victims of crime and the amount of community restitution work hours completed helps to restore victims and communities, helps build trust, and provides them with restorative services, enhancing the overall well-being of our neighborhoods.

#### WHAT IS BEING DONE:

Officers make significant efforts to collect restitution and ensure individuals work toward their community restitution hours. Other programs include the Financial Compliance Program (FINCOM), Restitution Court, and the Community Restitution Program.

**RESPONSIBLE DEPARTMENT: ADULT PROBATION**



### PERFORMANCE BY THE NUMBERS

FY2020

**\$9,767,703**

collected for victim restitution, a decrease of \$1,771,380 from FY19  
(71% of the approximately \$13.8 million ordered by the Court)

**491,400**

hours of community restitution work completed, an increase of 73,886 hours over FY19  
(51% of the approximately 965,000 hours ordered by the Court)



# STRATEGIC GOALS &

# PERFORMANCE MEASURES

FY  
2019-22



## SAFE COMMUNITIES

### INCREASE COURT TRANSPARENCY

**Target:** By the end of FY 2022, increase the transparency of court operations and improve the public's perception of the Judicial Branch through the development and implementation of an external communications plan and a Citizen's Academy.

#### ABOUT THIS MEASURE:

There has never been a Branch-wide engagement plan that focuses on how the Branch communicates resources, services or current events to outside stakeholders.

#### WHY IT IS IMPORTANT:

This will better educate the public on services and how to access available resources. Additionally, the effort will work to improve the accuracy and consistency of information provided to the public.

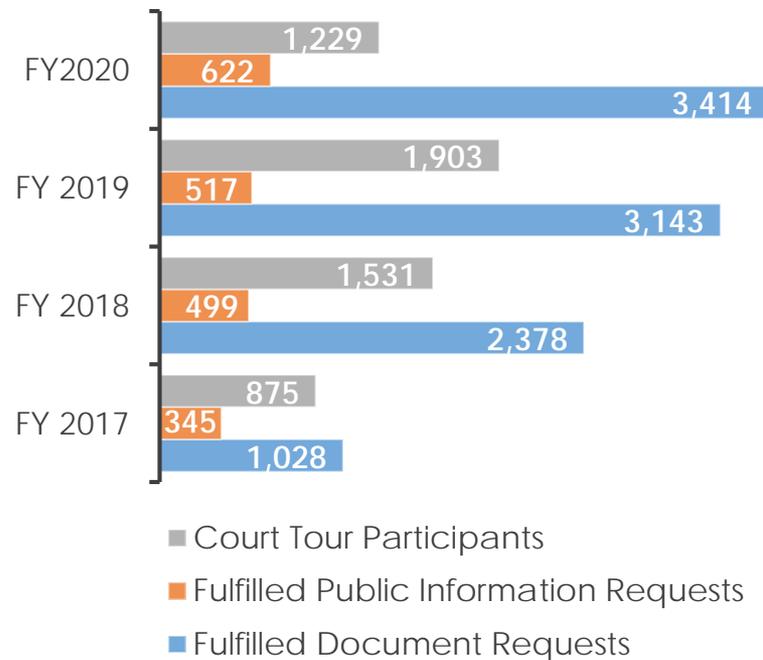
#### WHAT IS BEING DONE:

Developing a plan to centralize information in order to better target services to specific populations through marketing, advertising and direct engagement. Starting Fall 2019 Citizen's Academy will become an annual event with focused topics changing each year.

RESPONSIBLE DEPARTMENT: SUPERIOR COURT



## Citizen Engagement



Source: Superior Court of Maricopa County Communications Department

# STRATEGIC GOALS &

# PERFORMANCE MEASURES

FY  
2019-22



## SAFE COMMUNITIES

### DEVELOP AND IMPLEMENT ONLINE DISPUTE RESOLUTION



**Target:** By the end of FY 2022, increase access to court services and reduce the costs of litigation by developing and implementing Online Dispute Resolution (ODR) programs in the Civil and Family Departments by utilizing ODR in 10% of the targeted case types.

#### ABOUT THIS MEASURE:

Originally intended to provide greater access to justice in two Court Departments, the Court took advantage of the opportunities afforded by the COVID-19 response to provide even greater remote accessibility to court hearings through expanded use of paper, telephonic, and video hearings.

#### WHY IT IS IMPORTANT:

Remote forums to pursue justice reduces or eliminates the time, expense, and public health risk associated with appearing in court, while providing court staff more time to monitor compliance.

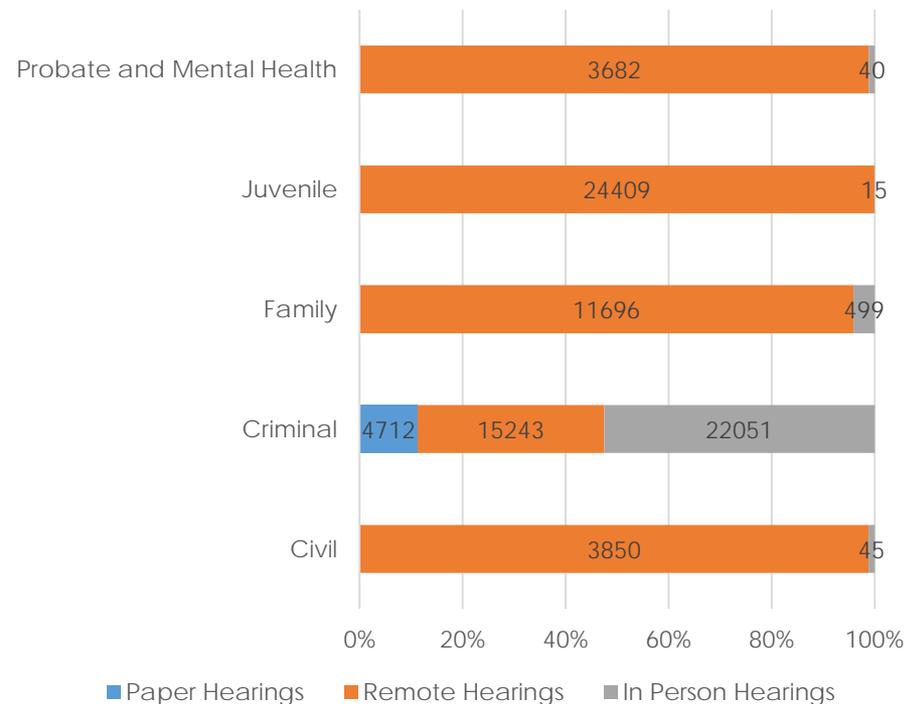
#### WHAT IS BEING DONE:

Former Online Dispute Resolution (ODR) efforts were minimized to pursue more holistic approaches. Executive and Administrative Orders for public health reduced access to in-person hearings and court services. The Court responded by making hearings accessible by telephone and video.

**RESPONSIBLE DEPARTMENT: SUPERIOR COURT**

### CURRENT PERFORMANCE

Estimated Remote Hearings  
March 16 - June 30 2020



# STRATEGIC GOALS &

# PERFORMANCE MEASURES

FY  
2019-22



## SAFE COMMUNITIES

### REDUCE FAILURE TO APPEAR AND ABSCONDER WARRANTS



**Target:** By the end of FY 2022, improve management of criminal cases and reduce unnecessary incarceration by developing and implementing an automated text messaging system to reduce Pretrial Failure to Appear (FTA) and Probation Absconder warrants by 5%.

#### ABOUT THIS MEASURE:

Hearings with a Failure to Appear or Bench Warrant Issued result form the basis of this measure. The rate can be determined by comparing the number of Failure to Appear and Bench Warrant hearing results to similar completed hearings.

#### WHY IT IS IMPORTANT:

Text messaging defendants hearing date reminders has improved response rates in programs like the Criminal Department's Warrant Safe Surrender. When defendants appear, the case can move toward adjudication, and the need for law enforcement and incarceration are reduced, thus benefitting the courts, litigants, and the community.

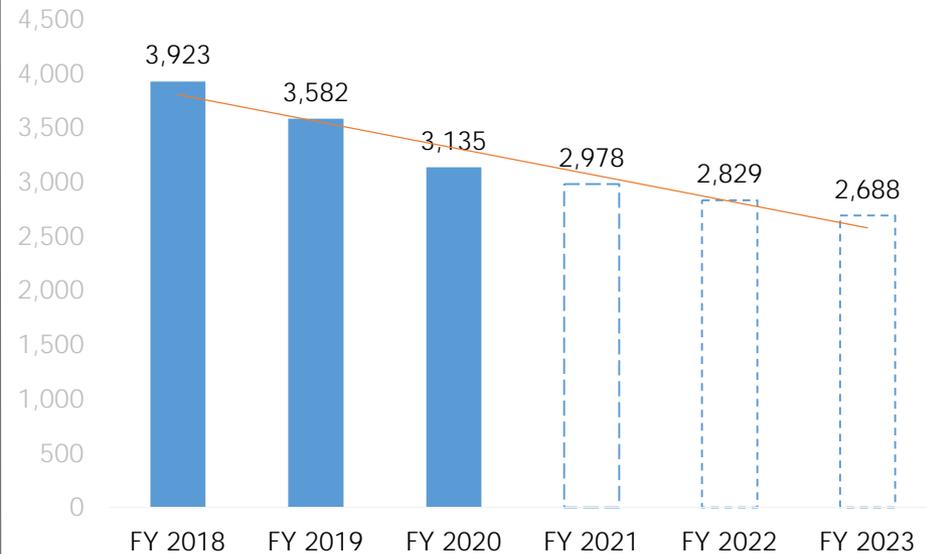
#### WHAT IS BEING DONE:

In May 2020 the text message pilot for defendants released to pretrial supervision began sending automated text messages 7, 3 and 1 day(s) before the next scheduled hearing. Once the process is refined and success is measured, the recipient list may be expanded.

**RESPONSIBLE DEPARTMENT: SUPERIOR COURT**

## Failure to Appears

Includes Pretrial FTA/Bench Warrants and Probation Absconders



# STRATEGIC GOALS &

# PERFORMANCE MEASURES

FY  
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## SAFE COMMUNITIES

### REDUCE PART 1 CRIME\*



**Target:** *By the end of FY 2022, reduce overall Part 1 Crime by 5% through diversion, the use of probation to manage program compliance, and incarceration for repetitive offenders and violent criminals.*

**\*With new leadership at MCAO, this goal is in the process of being updated.**

# STRATEGIC GOALS &

# PERFORMANCE MEASURES

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## SAFE COMMUNITIES

### INCREASE NON DRUG DIVERSION PARTICIPANTS\*

**Target:** By the end of FY 2022, increase Non Drug Diversion participants by 50% with a recidivism rate of less than 30%.

#### ABOUT THIS MEASURE:

In FY 2019, MCAO had 647 new enrollments into the Felony Pretrial Intervention Program (FPIP). 277 were enrolled in FY 18. This is a 134% increase in enrollment.

#### WHY IT IS IMPORTANT:

For FY 2019, MCAO had 250 participants successfully complete FPIP. This cohort will be tracked for recidivism at one, two, and three years post FPIP completion. Of the 103 participants in 2018, 3.9% received a new submittal to MCAO in the first year following completion.

#### WHAT IS BEING DONE:

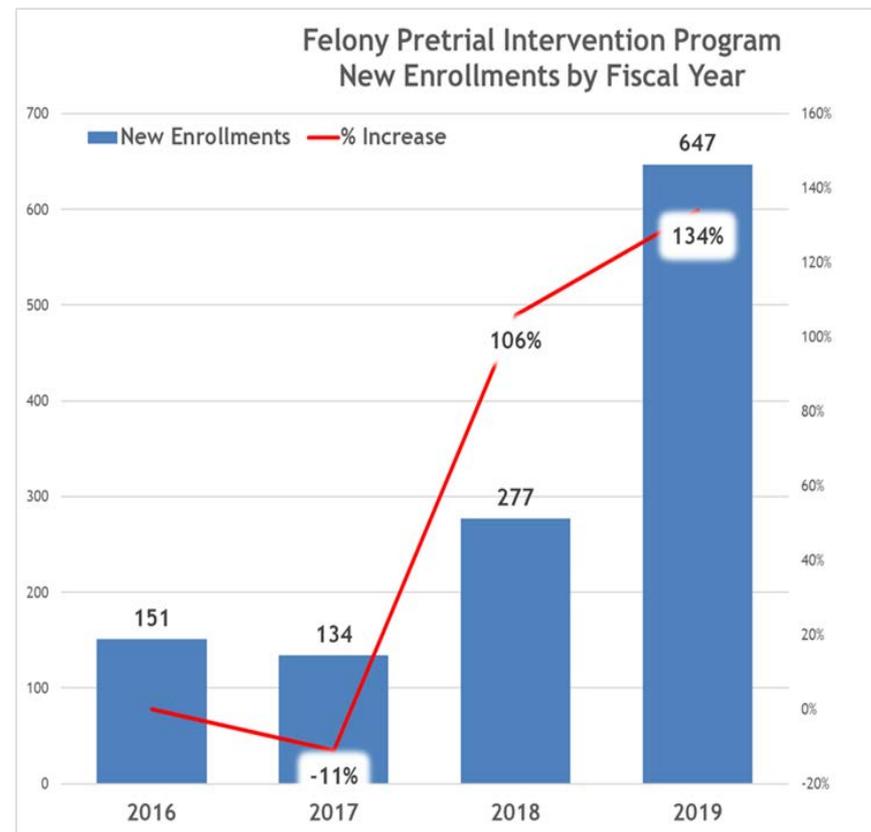
Since FPIP inception in July 2015 through June 30, 2019, 512 participants successfully complete FPIP with a 5% recidivism rate.

\*With new leadership at MCAO, this goal is in the process of being updated.

**RESPONSIBLE DEPARTMENT: COUNTY ATTORNEY'S OFFICE**



### CURRENT PERFORMANCE



# STRATEGIC GOALS &

# PERFORMANCE MEASURES

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## SAFE COMMUNITIES

### REDUCE SHERIFF'S OFFICE VACANCY RATE

**Target:** By the end of FY 2022, reduce the Sheriff's Office vacancy rate by 25% to achieve an average vacancy rate of 11%.

#### ABOUT THIS MEASURE:

Vacancy Rate is calculated by dividing the total number of vacant positions as of a specified date by the total number of authorized positions as of the same specified date.

#### WHY IT IS IMPORTANT:

By lowering the overall Vacancy Rate, this ensures that MCSO has the necessary resources in place to provide critical public safety services. A lower Vacancy Rate indicates we are successfully able to hire and retain qualified individuals who are committed to ensuring a safe community.

#### WHAT IS BEING DONE:

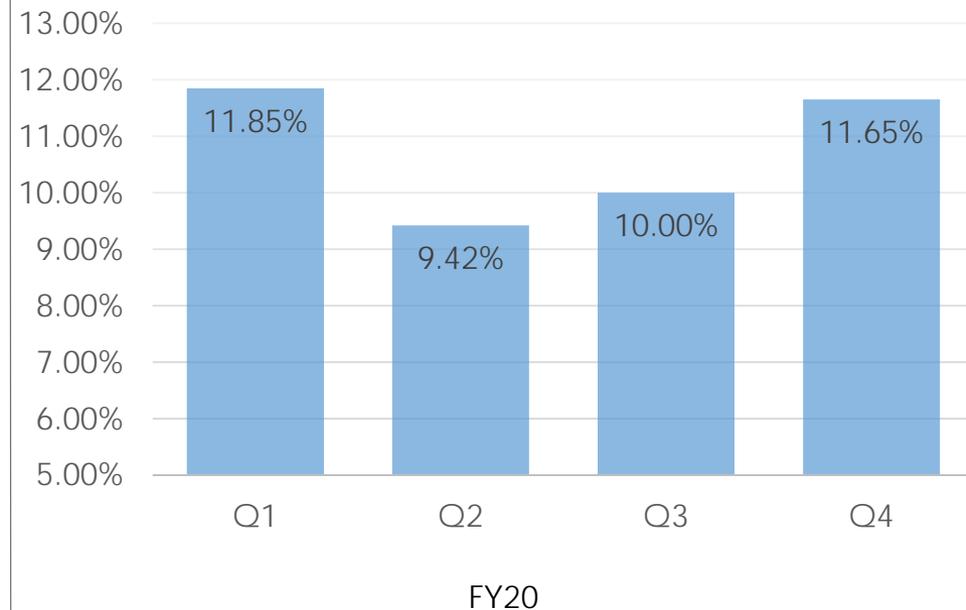
MCSO has engaged with an advertising firm to assist in re-branding the Office's recruitment program, with the goal of attracting individuals that are passionate about making a difference in their community. To retain employees, MCSO recently completed an employee survey and is in the process of setting new pay levels for deputies, dispatch, and other critical areas.

**RESPONSIBLE DEPARTMENT: SHERIFF'S OFFICE**



### CURRENT PERFORMANCE

## VACANCY RATE



# STRATEGIC GOALS &

# PERFORMANCE MEASURES

FY  
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## SAFE COMMUNITIES

### PRIORITY 1 EMERGENCY CALL DISPATCHES

**Target:** By the end of FY 2022, 92% of Priority 1 emergency calls for service will be dispatched to field deputies within two minutes

#### ABOUT THIS MEASURE:

Data Analysts export information from the Computer Aided Dispatch software and compile statistics based upon call priority and time taken for the call to be dispatched. These numbers are then averaged over a monthly time frame, resulting in the percentages shown.

#### WHY IT IS IMPORTANT:

Quick responses to priority 1 emergency calls save lives, protect property, and allow for the timely apprehension of suspects.

#### WHAT IS BEING DONE:

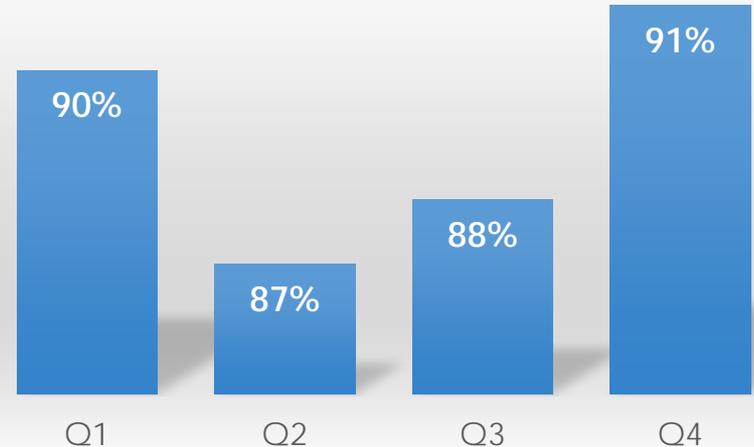
Priority 1 calls are broadcast over the radio system immediately upon receipt by the dispatcher, allowing deputies to hear the call quickly. Increased staffing in the field and the communications center will allow deputies to initiate their response to those calls within 2 minutes to achieve this goal. MCSO is currently hiring year-round to fully staff patrol divisions.

**RESPONSIBLE DEPARTMENT: SHERIFF'S OFFICE**



### CURRENT PERFORMANCE

#### FY20 Priority 1 Call Dispatches Within Two Minutes



#### Total Priority 1 Calls Received

FY18 – 3,545

FY19 – 3,402

FY20 – 3,036

# STRATEGIC GOALS &

# PERFORMANCE MEASURES

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## SAFE COMMUNITIES

### MAINTAIN SAFE JAILS AND IN CUSTODY ASSAULTS

**Target:** By the end of FY 2022, the Sheriff's Office will consistently maintain safe jail facilities and contain inmate to inmate assaults while in custody to less than 1%.

#### ABOUT THIS MEASURE:

This data is calculated with the help of the Sheriff's Office Computer Aided Dispatch (CAD) system which records a unique identifier for these events, the CAD will compute the total number of incidents. Dividing the number of tracked incidents in the CAD system by the total number of average yearly bookings (100,000) will determine the percentage rate.

#### WHY IT IS IMPORTANT:

A jail's duty is to protect inmates from admission to release. MCSO strives to protect inmates from a "risk of serious harm" at all times. This includes harm from others, from themselves, from the jail setting, from disease, and more. Failure to protect inmates erodes the trust a community has in its custody operations and can result in liability to the County.

#### WHAT IS BEING DONE:

On a monthly basis a specialized unit within MCSO provides statistics, analysis, and actionable intelligence regarding these events. With this information, command staff is able to spot trends and patterns and develop plans to address problem areas with the goal to reduce and potentially eliminate these incidents.

**RESPONSIBLE DEPARTMENT: SHERIFF'S OFFICE**



### CURRENT PERFORMANCE

#### REPORTED RATE OF ASSAULTS



Approximate yearly bookings = 100,000

# STRATEGIC GOALS &

# PERFORMANCE MEASURES

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## REGIONAL SERVICES

### PERMANENT HOUSING SOLUTIONS

**Target:** By the end of FY 2022, redirect 30% of current County emergency shelter funds to permanent housing solutions for people experiencing homelessness.

#### ABOUT THIS MEASURE:

Funding previously allocated for local emergency shelters is being redirected to permanent housing solutions for individuals and families experiencing homelessness.

#### WHY IT IS IMPORTANT:

Since 2014, the number of unsheltered homeless has increased significantly. Individuals and families experiencing homelessness are at an increased risk of developing chronic physical and mental health conditions. Developing permanent housing solutions is one step to reducing homelessness in Maricopa County.

#### WHAT IS BEING DONE:

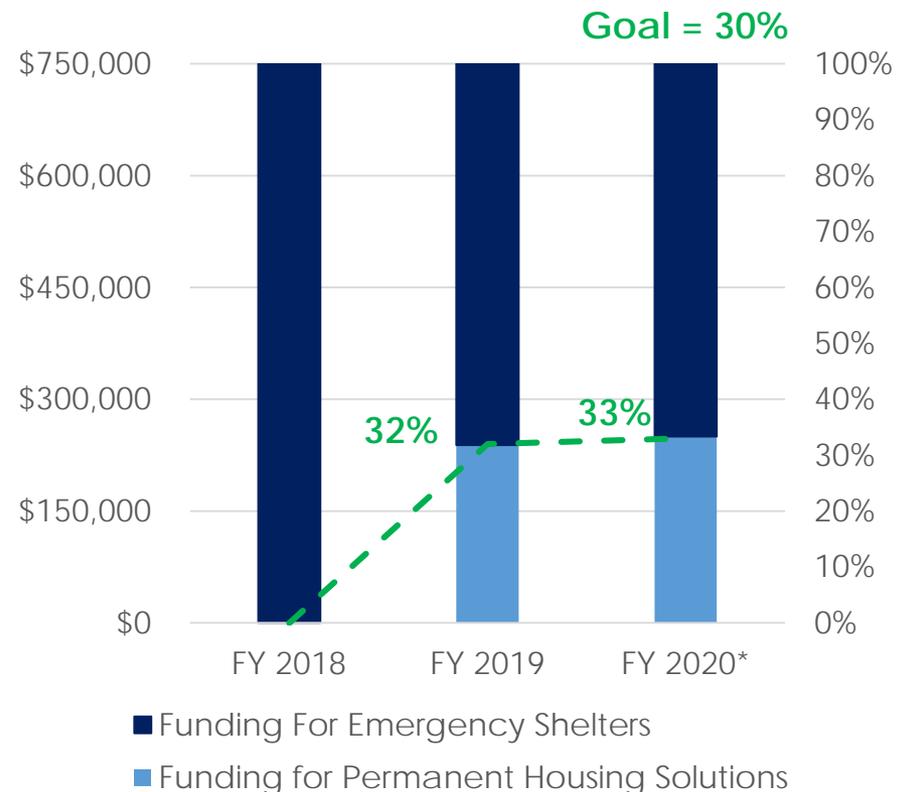
The Department is investing in supportive, permanent, and affordable housing strategies to provide opportunities for stable housing to those who are experiencing homelessness.

#### RESPONSIBLE DEPARTMENT: HUMAN SERVICES



### CURRENT PERFORMANCE

#### % of Funding Redirected To Housing Solutions\*\*



\*FY 2020 data projected

\*\*This goal will be updated at a future date

# STRATEGIC GOALS &

# PERFORMANCE MEASURES

FY  
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## REGIONAL SERVICES

### ASSIST SENIORS TO REMAIN IN THEIR HOMES

**Target:** By the end of FY 2022, the Human Services Department will successfully assist 90% of the seniors receiving in-home and community-based services, to remain in their home and avoid costly nursing-home placement within the Arizona Long Term Care System (ALTCs).

#### ABOUT THIS MEASURE:

The Department routinely conducts comprehensive in-home evaluations to identify and track the needs of seniors receiving support.

#### WHY IT IS IMPORTANT:

In Maricopa County the annual cost of residing in an assisted living facility is \$46,200, while a semi-private room in a nursing home is \$78,475. This is in contrast to the annual cost of case management services provided by the Department, which averages at \$6,000 per year.

#### WHAT IS BEING DONE:

The Department provides quality case management and links individuals to essential services such as home-delivered meals and in-home nursing. Seniors served are able to continue living independently in their homes in a safe and healthy environment for as long as possible.

#### RESPONSIBLE DEPARTMENT: HUMAN SERVICES



### CURRENT PERFORMANCE

% of Seniors that Received In-Home Services\*\*



\*\*This goal will be updated at a future date

# STRATEGIC GOALS & PERFORMANCE MEASURES

FY 2019-22



## REGIONAL SERVICES

### RECYCLE AND BENEFICIALLY USE INCOMING WASTE

**Target:** By the end of FY 2022, 75% of the incoming waste stream collected at the Maricopa County transfer stations will be recycled or beneficially used.

#### ABOUT THIS MEASURE:

The Waste Resources & Recycling Division tracks all incoming recyclable materials and trash at six transfer stations. These collected materials are taken to 3<sup>rd</sup> party processing facilities, the collected green organic waste is processed on-site, and re-used on landfill cap surfaces.

#### WHY IS IT IMPORTANT:

It is important to continue to divert as much of the incoming waste stream from costly landfill disposal so that it can be beneficially used in other areas such as recycling or, using green waste to prevent erosion at closed landfills.

#### WHAT IS BEING DONE:

Recyclable materials are transported to third-party facilities for processing. The collected green organics replaces the need for erosional control material (rock) at an average cost of \$8,000/acre as-well as landfill disposal savings.

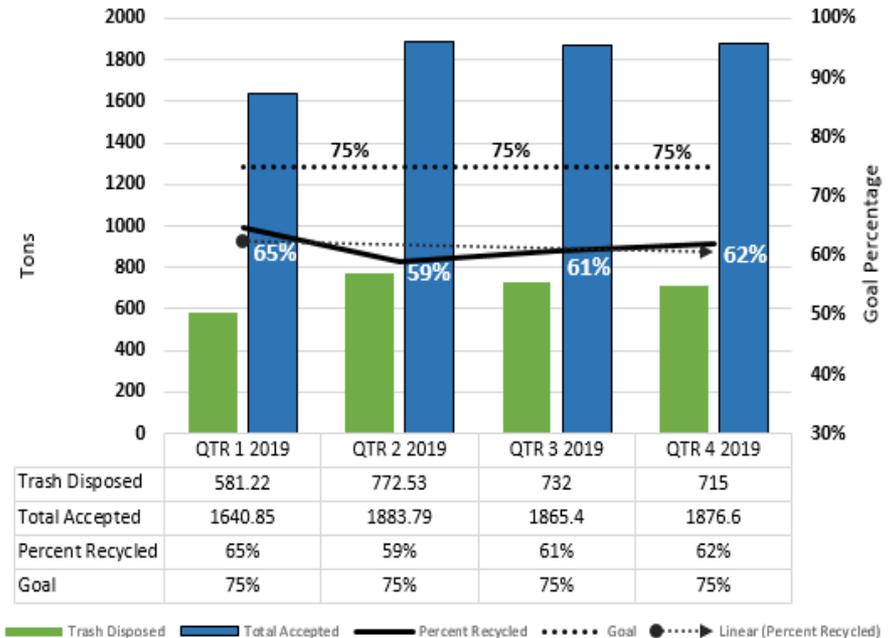
#### RESPONSIBLE DEPARTMENT: ENVIRONMENTAL SERVICES



### CURRENT PERFORMANCE

Fiscal Year 2019 Waste Stream Tabulation\*

Waste Resources and Recycling Goal Indicator



Legend: Trash Disposed (Green Bar), Total Accepted (Blue Bar), Percent Recycled (Black Line), Goal (Dotted Line), Linear (Percent Recycled) (Black Line with Circle)

\*This goal will be updated at a future date

# STRATEGIC GOALS &

# PERFORMANCE MEASURES

FY  
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## REGIONAL SERVICES

### IMPROVE AIR QUALITY GENERAL PERMIT ADHERENCE

**Target:** By the end of FY 2022, Air Quality will improve adherence to general permit-requirements from 79% to 85% through active education and training initiatives and continued partnerships with the business community.

#### ABOUT THIS MEASURE:

Small businesses often operate under “general” permits and may benefit from additional support to comply with environmentally protective measures.

#### WHY IT IS IMPORTANT:

When sources of air pollution are operating in compliance with regulations, they will not adversely affect air quality.

#### WHAT IS BEING DONE:

Rules and permits have been updated and streamlined for clarity; the Business Assistance program provides information and technical assistance to small business owners to help them meet air pollution control requirements.

**RESPONSIBLE DEPARTMENT: AIR QUALITY**

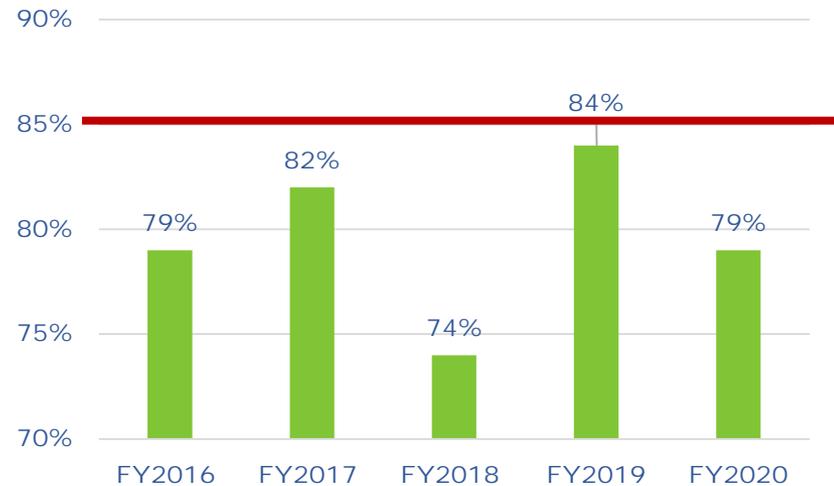


### CURRENT PERFORMANCE

## FY2020 General Permit Compliance Rate:

79%

### General Permit Compliance Rate





### VOTING EXPERIENCE SATISFACTION

**Target:** By the end of FY 2022, 85% of voters surveyed express satisfaction with their voting experience.

#### ABOUT THIS MEASURE:

After each election, the Elections Department sends out a satisfaction survey to voters who have an email on file in the voter registration system. The survey asks a set of consistent questions related to the voter experience, voting preferences and confidence in the election system.

#### WHY IT IS IMPORTANT:

Information from this survey gives the Elections Department up-to-date information about voter concerns and preferences. It also allows voters a forum to raise specific concerns and direct questions to county officials.

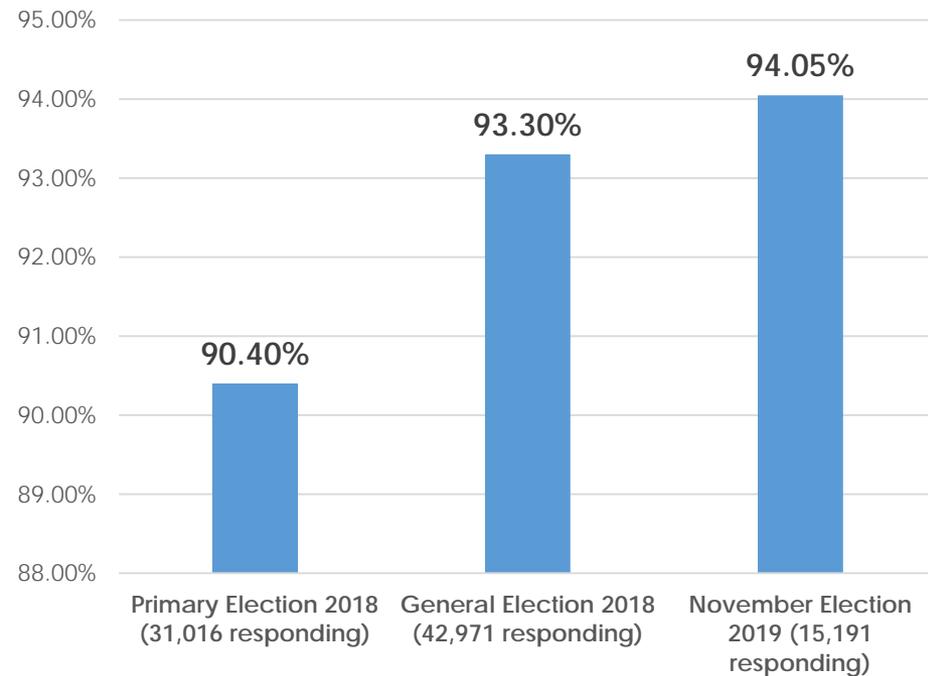
#### WHAT IS BEING DONE:

After each election, survey results and the individual issues raised by voters are evaluated to identify areas of potential system and process improvements. As appropriate, those improvements are operationalized for future elections.

**RESPONSIBLE DEPARTMENT: ELECTIONS**



### 2018-2019 Election Satisfaction Surveys % of Total Responders Who Agreed or Strongly Agreed Election was a Positive Voting Experience



# STRATEGIC GOALS &

# PERFORMANCE MEASURES

FY  
2019-22



## GOVERNMENT OPERATIONS

### BECOMING AN ALL-DIGITAL COUNTY

**Target:** Convert 4-6 manual processes to digital workflows on an annual basis. Expand the number and availability of online web and mobile County services by 2-4 services per year.

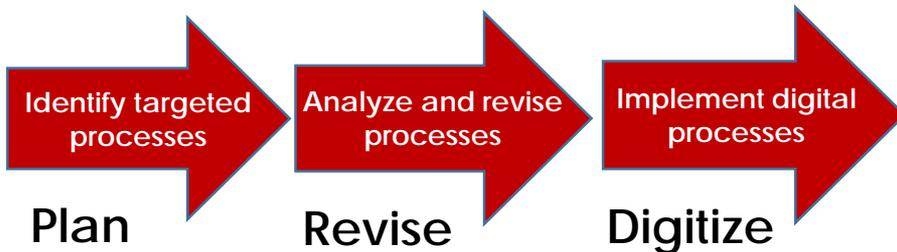
#### ABOUT THIS MEASURE:

In support of making Maricopa County a more digital County there needs to be a conversion from labor intensive, paper-based, manual processes to streamlined digital workflows and online forms.

#### WHY IT IS IMPORTANT:

The move toward a digital County is consistent with the overall objective of having lean and efficient government.

#### WHAT IS BEING DONE:

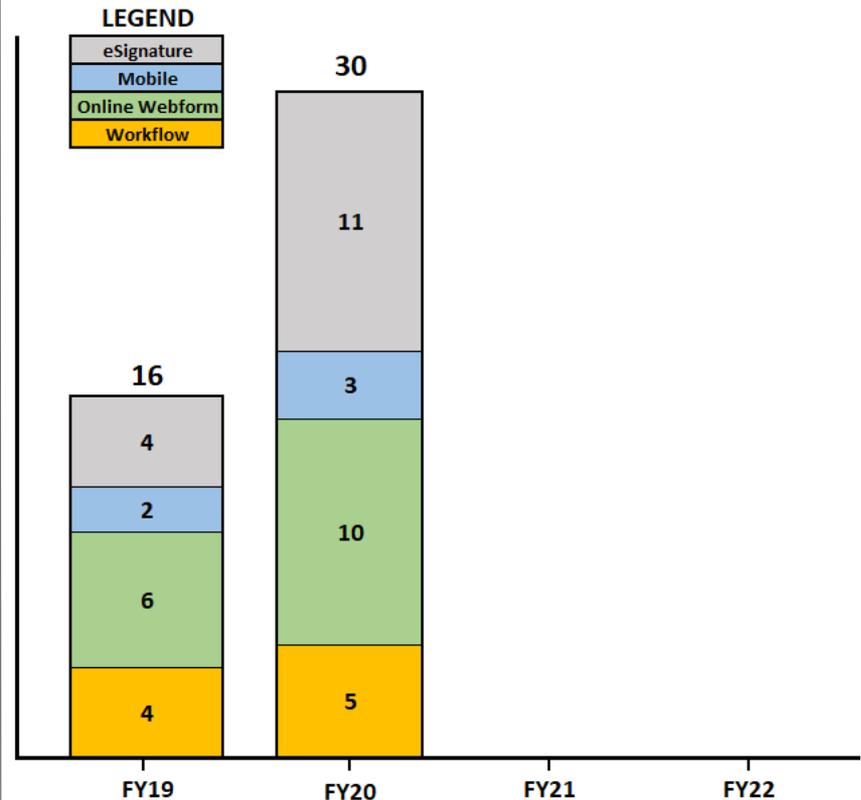


RESPONSIBLE DEPARTMENT: ENTERPRISE TECHNOLOGY



### CURRENT PERFORMANCE

Digital Transformation by Fiscal Year



As of: 6/30/2020

# STRATEGIC GOALS &

# PERFORMANCE MEASURES

FY  
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## GOVERNMENT OPERATIONS

### REDUCE FIRST YEAR TURNOVER AND TIME TO FILL

**Target:** By the end of FY 2022, the first year turnover rate will be reduced to 10% and the overall length of the recruitment process or “time to fill” vacant positions will be reduced by 33%.

#### ABOUT THIS MEASURE:

Recruiting and retaining key talent is an important focus for organizations and the County is committed to improving its recruitment processes in order to follow best practices to ensure it finds the ideal candidates for its positions.

#### WHY IT IS IMPORTANT:

Reducing the “Time to Fill” and voluntary “First Year Turnover” rate will help the County provide its citizens quality services in a timely, efficient, professional, and more cost effective manner.

#### WHAT IS BEING DONE:

Implementation of Onboarding and Performance Management systems, providing new and existing supervisors with Recruitment 101 training. Work with ad agency to create marketing campaign to establish an employer brand, attract quality candidates, and market hard to fill positions.

#### RESPONSIBLE DEPARTMENT: HUMAN RESOURCES

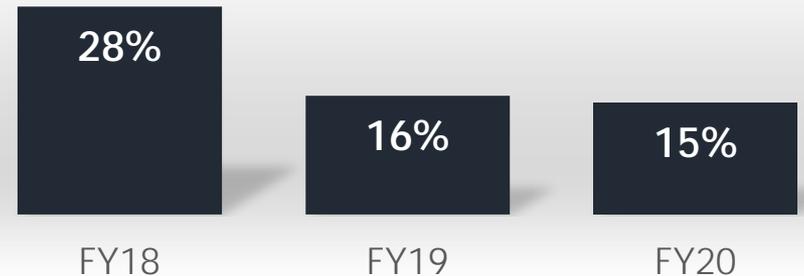


Current progress towards reduction in “Time to Fill” and “First Year Turnover”

### Time to Fill (days)



### First Year Turnover



# STRATEGIC GOALS & PERFORMANCE MEASURES

FY 2019-22



## GOVERNMENT OPERATIONS

### DEPARTMENTS ENGAGED IN LEAN MANAGEMENT

**Target:** By the end of FY 2022, the County's Innovation Studio Team will have engaged 95% of County departments in the concepts, tools and benefits of lean management.

#### ABOUT THIS MEASURE:

Adoption of continuous improvement, lean, and/or Six Sigma principles is measured through staff engagement with projects and training.

#### WHY IT IS IMPORTANT:

As an emerging best practice in public service, it is a proven framework to strategically improve the effectiveness, efficiency, quality, and transparency of government services.

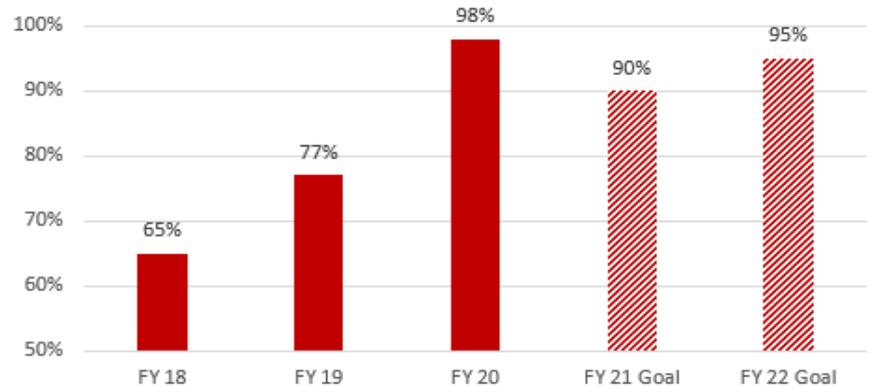
#### WHAT IS BEING DONE:

- 
**Enable Civic Innovation**  
 Rapid Improvement Events projects deliver >50% change in cost, errors, time, or capacity in service delivery and operations.  
 → 29 Projects Completed and \$7.98M Saved
- 
**Empower the Changemaker**  
 Workshops sharpen the analytical savvy of teams and build the next-generation of County leaders  
 → 167 Graduates
- 
**Elevate County Culture**  
 We create space and opportunities to build and support a network of agile, engaged, and responsive community of practice that value breaking down silos, increasing collaboration, and keeping citizens front and center.  
 → 769 Internal Member Network



### CURRENT PERFORMANCE

COUNTY DEPARTMENTS ENGAGED WITH INNOVATION STUDIO



Together we're building a better, faster, more citizen-centered Maricopa County

# STRATEGIC GOALS & PERFORMANCE MEASURES

FY 2019-22



## GOVERNMENT OPERATIONS

### REDUCE WATER AND ELECTRICITY CONSUMPTION

**Target:** By the end of FY 2022, improve the level of sustainability by reducing water and electricity consumption by 8% within County owned facilities.

#### WHY IS IT IMPORTANT:

Reducing consumption decreases utility costs and lowers the County's environmental footprint. Electric and water rates increase annually but County usage policies have succeeded in maintaining costs to an average of \$13 million per year for electricity and an average of \$3.3 million per year for water.

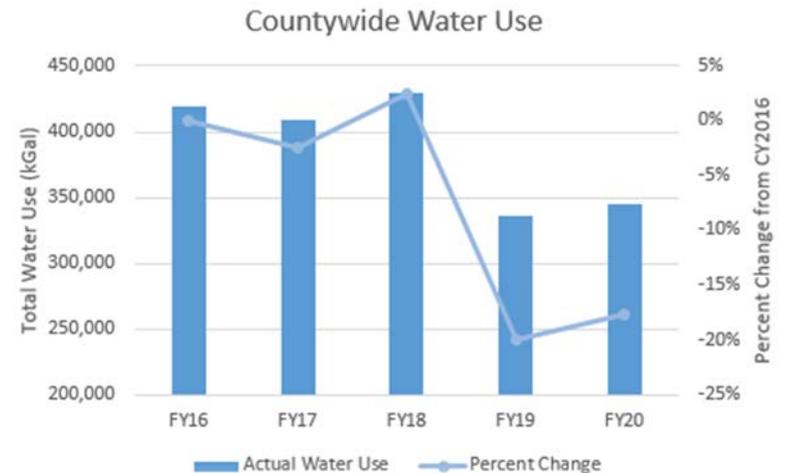
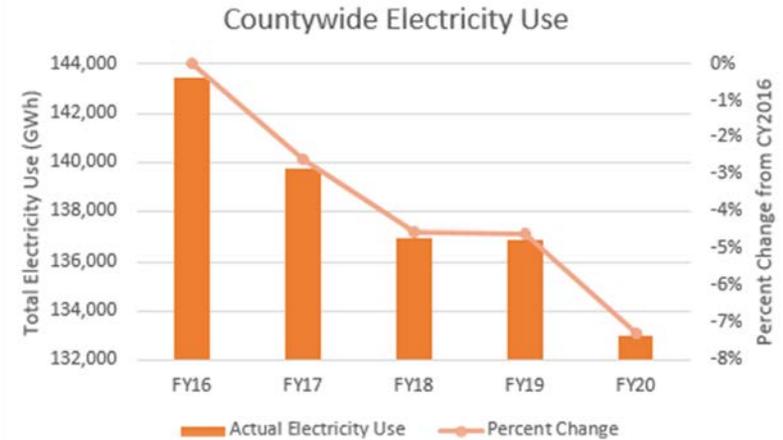
#### WHAT IS BEING DONE:

The department is implementing and tracking efficiency-focused strategies, including, but not limited to: building automation, renewable energy systems, e.g., solar photovoltaic, solar thermal and central plant upgrades. In terms of savings based on implemented changes over recent years, if the County was still using the same amount of electricity as FY12, the County's electricity budget would be increased by more than \$1.5 million.

#### RESPONSIBLE DEPARTMENT: FACILITIES MANAGEMENT



### CURRENT PERFORMANCE



# STRATEGIC GOALS &

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## GOVERNMENT OPERATIONS

### INCREASE PARCELS ENROLLED IN PAPERLESS STATEMENTS



### CURRENT PERFORMANCE

**Target:** By the end of FY 2022, in coordination with the Assessor's Office, the Treasurer's Office will increase the number of parcels enrolled to receive paperless statements to 8%.

#### ABOUT THIS MEASURE:

The Treasurer's and Assessor's Offices actively monitor both the number of owners and parcels subscribing to the service by tracking authorization codes used with our print vendor that helps us provide paperless statements.

#### WHY IT IS IMPORTANT:

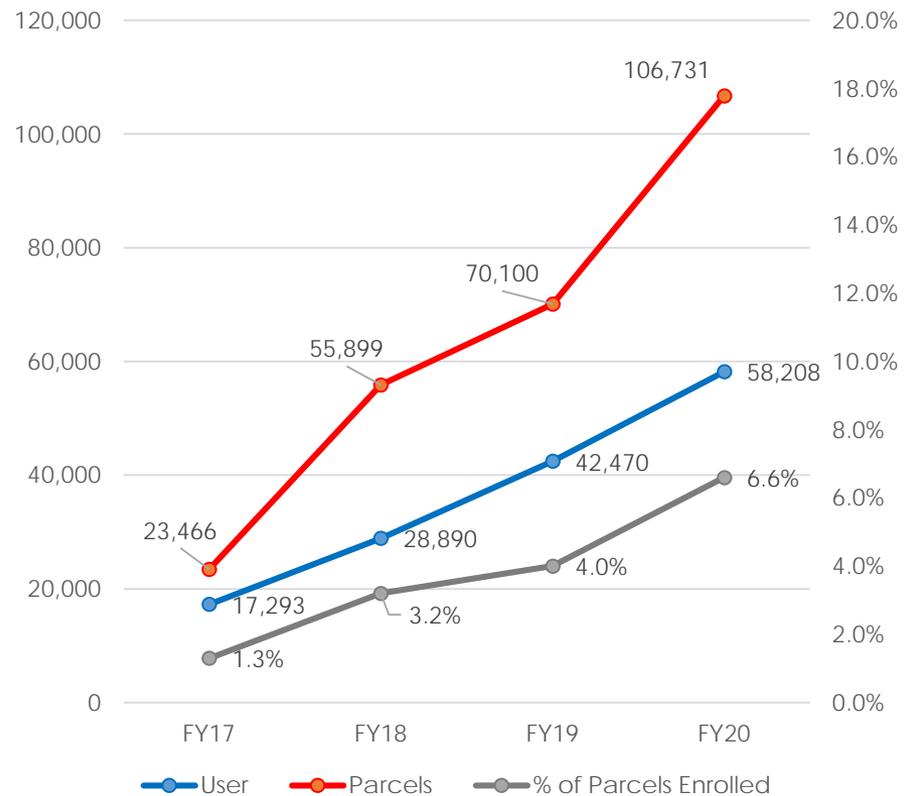
Paperless statements provide property owners with a fast and convenient way to retrieve and store tax statements and notices of value. Additionally, paperless statements are a far more cost efficient way for the County to inform its residents.

#### WHAT IS BEING DONE:

The Treasurer's and Assessor's Offices prominently promote the option on mailed notices and bills. Additionally, the paperless statement service is routinely promoted in outreach meetings, websites, and social media for the offices.

**RESPONSIBLE DEPARTMENTS: TREASURER & ASSESSOR**

### E-Notice Growth



# STRATEGIC GOALS & PERFORMANCE MEASURES

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## GOVERNMENT OPERATIONS

### INCREASE ELECTRONIC COURT FILINGS

**Target:** By the end of FY 2022, the Clerk of the Superior Court will increase electronic filings by 27%.

#### ABOUT THIS MEASURE:

For the public's convenience and timeliness in processing, the Clerk of the Superior Court accepts electronic filings in criminal, family, civil and juvenile delinquency cases.

#### WHY IT IS IMPORTANT:

The Clerk of the Superior Court is committed to efficient, effective customer service. eFiling provides customers the convenience of filing documents from personal devices, at any time of the day or night. Increasing the usage of the Clerk's eFile capability supports the continuing strategy of reduction of costs and enhancing customer satisfaction.

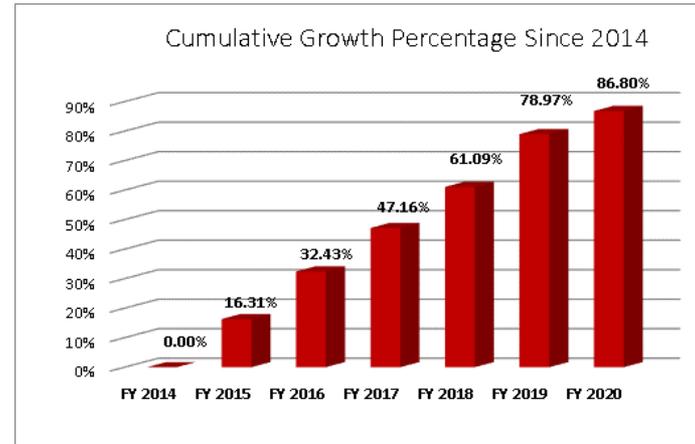
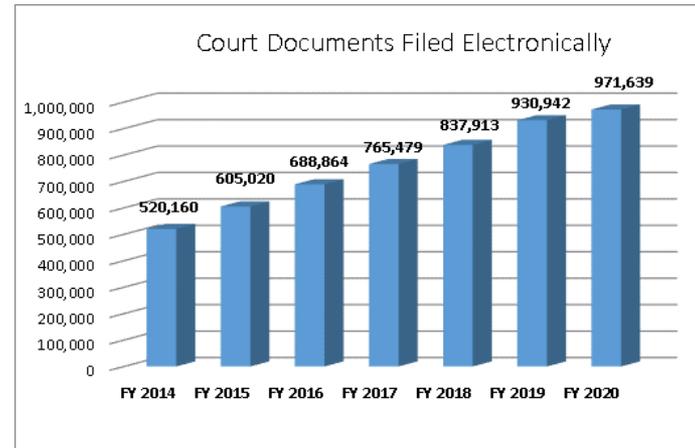
#### WHAT IS BEING DONE:

Electronically filed post-initiation document volumes continue to grow year over year. Volumes are anticipated to see significant growth in FY21 with the implementation of eFiling for civil case-initiating documents in August of 2020. Currently underway is a project to expand juvenile case initiating and subsequent documents and Family Court documents, targeted for FY21.

**RESPONSIBLE AGENCY: CLERK OF SUPERIOR COURT**



### CURRENT PERFORMANCE



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## GROWTH & ECONOMIC DEVELOPMENT

### INCREASE WEB-BASED PERMITTING

**Target:** By the end of FY 2022, for those departments involved with permitting activities, increase the public's usage of web-based permitting tools by 25%.

#### ABOUT THIS MEASURE:

Survey the population of applications for the proportion of application method by activity type.

#### WHY IS IT IMPORTANT:

Online permitting tools increase the ease and accessibility of application for environmentally protective permits and promote economic development.

#### WHAT IS BEING DONE:

Applications and payments for many permits are available online while additional permitting tools are being developed and usage is being monitored.

**RESPONSIBLE DEPARTMENTS: ONE STOP SHOP DEPARTMENTS - AIR QUALITY, ENVIRONMENTAL SERVICES, FLOOD CONTROL DISTRICT, PLANNING & DEVELOPMENT, AND TRANSPORTATION**

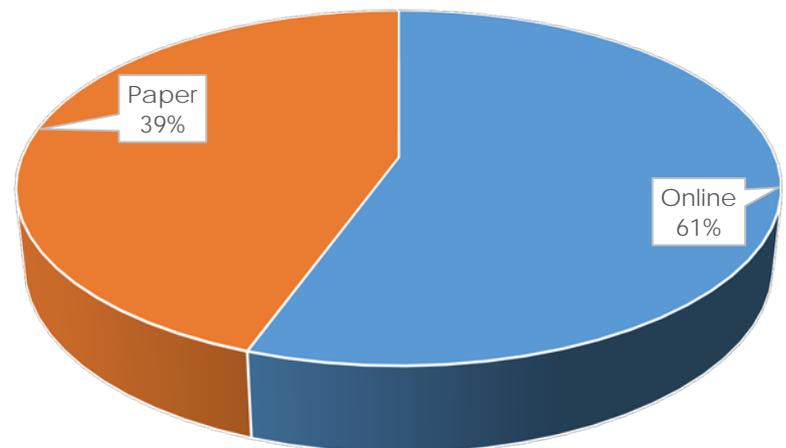


### CURRENT PERFORMANCE

**238% increase in online submittals since 2018**

18% of permits were submitted online in FY 2018 vs. 61% in FY 2020

#### CURRENT DATA





## GROWTH & ECONOMIC DEVELOPMENT

### INCREASE CONNECTED VEHICLE TECHNOLOGY

**Target:** By the end of FY 2022, the Department of Transportation will upgrade 50% of traffic signal controllers to support connected vehicle technology and expand the related communication infrastructure to improve transportation safety.

#### ABOUT THIS MEASURE:

MCDOT is leading the way in connected vehicle technology to improve safety and mobility. This technology connects cars with traffic signals to support connected and automated vehicles-safety and efficiency at signalized intersections. The technology also optimizes traffic flow for improved travel times.

#### WHY IS IT IMPORTANT:

As Maricopa County continues to grow, its transportation infrastructure needs to adjust to accommodate more vehicles. Since building wider roads is not always possible, MCDOT is looking to technology to improve efficiency, travel times and safety.

#### WHAT IS BEING DONE:

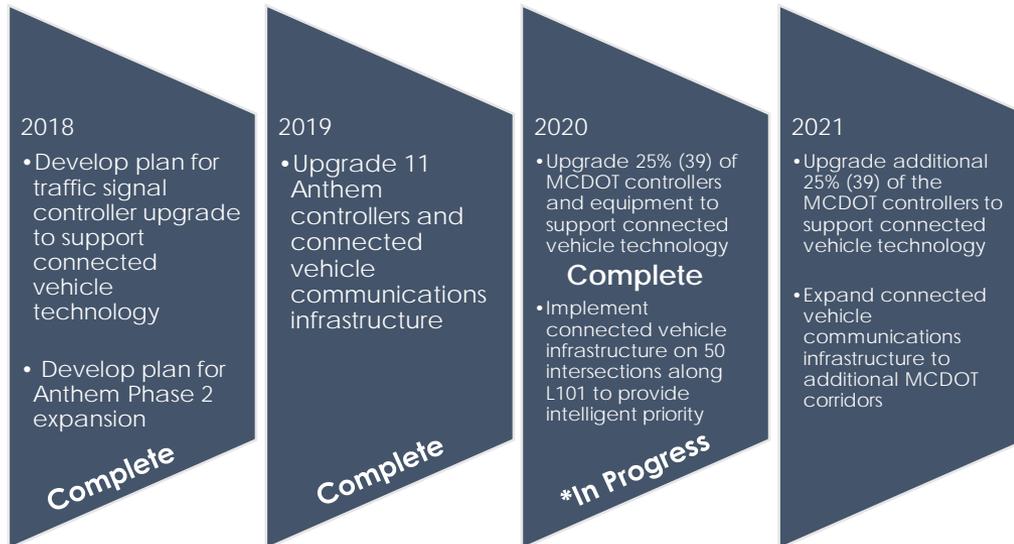
MCDOT is planning for the future by including this technology in its Transportation Improvement Program. See the associated project timeline for more details.

**RESPONSIBLE DEPARTMENT: TRANSPORTATION**



### CURRENT PERFORMANCE

#### PROJECT TIMELINE



\* Timely Progress contingent upon FCC action on 5.9 Ghz bandwidth

# STRATEGIC GOALS &

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## GROWTH & ECONOMIC DEVELOPMENT

### ANALYZE AND UPDATE COUNTY AREA PLANS



**Target:** By the end of FY 2022, the Planning and Development Dept. will analyze 100% of the 13 adopted area plans to determine applicability due to jurisdictional changes resulting from annexation, update plans to include the most recent demographics and current conditions, and review for conformance with the Vision 2030 Maricopa County Comprehensive Plan.

#### ABOUT THIS MEASURE:

This measure tracks the percentage of area plans that have been updated with current demographic and conditional information.

#### WHY IT IS IMPORTANT:

It is essential to have policies which are aligned without conflict, based on the most current County demographics and conditions, in order to provide clear guidance for decision making.

#### WHAT IS BEING DONE:

The Daisy Mountain/New River Area Plan was adopted by the Board of Supervisors in Nov. 2019. Reviewing all thirteen plans for possible repeal due to annexation. Continuing to update area plans as necessary.

#### ADOPTED AREA PLANS



FY 19  
Performance  
New River Area  
Plan Draft  
Completed

FY 20  
Performance –  
Completed Daisy  
Mountain/New  
River Area Plan

FY 21 Goal –  
25% of total area  
plans will be  
updated or  
repealed due to  
annexation.

FY 22 Goal –  
100% of total area  
plans will be  
updated, repealed  
or analyzed and  
prioritized for  
update.

# STRATEGIC GOALS &

# PERFORMANCE MEASURES

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## GROWTH & ECONOMIC DEVELOPMENT

### REVIEW OF PERMIT PLANS AND APPLICATIONS

**Target:** By the end of FY 2022, through the One Stop Shop, 80% of first reviews of permit plans and applications will be completed within 20 business days or less, and all subsequent reviews completed within 10 business days or less.

#### ABOUT THIS MEASURE:

This measure tracks the percentage of plans that are approved after one review and the associated review time.

#### WHY IT IS IMPORTANT:

The number of plans approved after one review indicates the effectiveness of educational efforts regarding permit requirements and how efficiently the reviews are conducted.

#### WHAT IS BEING DONE:

Increasing the number of permits approved on the first submittal. Staff are compiling a list of the most common reasons why plans are not approved after the initial review. Instituted a policy for management involvement/approvals for 3<sup>rd</sup> reviews. Improving tracking of permits. Outsourced complex plan reviews to keep review times manageable.

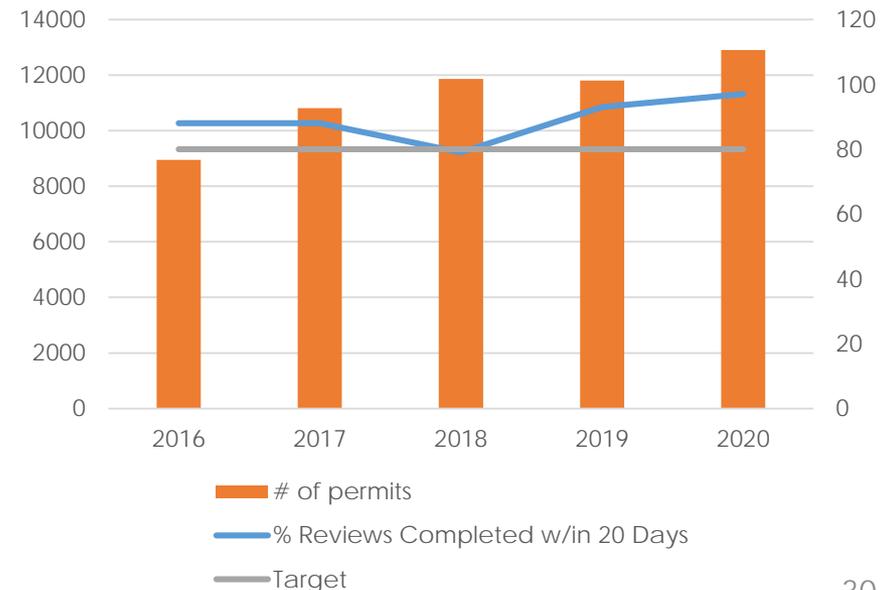
**RESPONSIBLE DEPARTMENT: PLANNING & DEVELOPMENT**



### CURRENT PERFORMANCE

97% of submittals are reviewed within 20 business days

#### YEAR TO YEAR PERFORMANCE



# STRATEGIC GOALS &

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## GROWTH & ECONOMIC DEVELOPMENT

### ELECTRONIC PROCESSING OF RECORDINGS

**Target:** By the end of FY 2022, 90% of the total recordings will be processed electronically.

#### ABOUT THIS MEASURE:

The Recorder's Office accepts both physical and electronic filings, with the vast majority now being handled completely electronically.

#### WHY IT IS IMPORTANT:

The Recorder's Office is committed to efficient customer service, allowing the public to record and file documents in accessible ways, even during the pandemic. Increasing the percent of documents filed electronically also saves the public's time and increases staff's ability to process documents quickly.

#### WHAT IS BEING DONE:

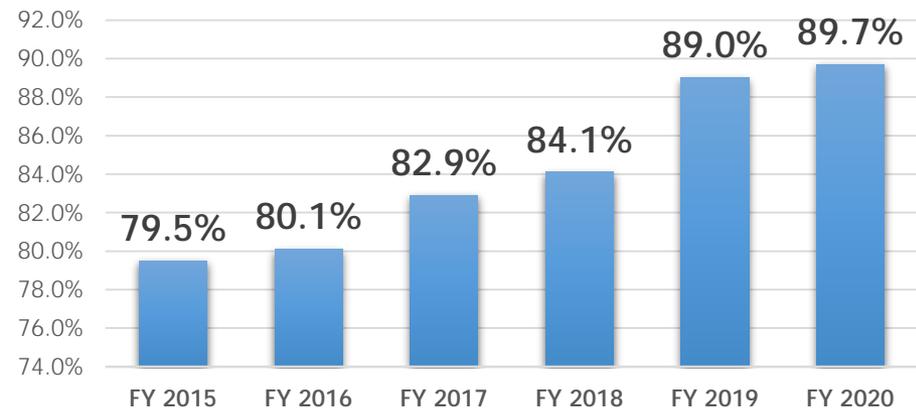
With the closing of the front counters and kiosks due to COVID-19, customers that do not have electronic accounts with the Recorder's office can record documents by mail, going to a [certified legal document preparer for the State of Arizona](#), or by going to [deeds.com](#). Customers can go to [Recorder.Maricopa.gov](#) for more information.

RESPONSIBLE DEPARTMENT: RECORDER



### CURRENT PERFORMANCE

#### % of All Documents Filed Electronically with Recorder's Office



# STRATEGIC GOALS &

# PERFORMANCE MEASURES

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## FISCAL STRENGTH & RESPONSIBILITY

### COST OF RISK

**Target:** Through the end of FY 2022, maintain the total cost of Risk Management at less than 2% of County expenditures.

### ABOUT THIS MEASURE:

This is a comparison of the cost of the County's risk management program compared to the total County's expenditures.

### WHY IT IS IMPORTANT:

There is risk involved with every service provided by the County and the ability to quantify that risk in dollars is necessary to manage these risks and reduce them.

### WHAT IS BEING DONE:

Effective risk control strategies are in place to manage the cost of risk and reduce when possible. We have a cost allocation system that creates department buy in and participation for best practices.

### RESPONSIBLE DEPARTMENT: RISK MANAGEMENT



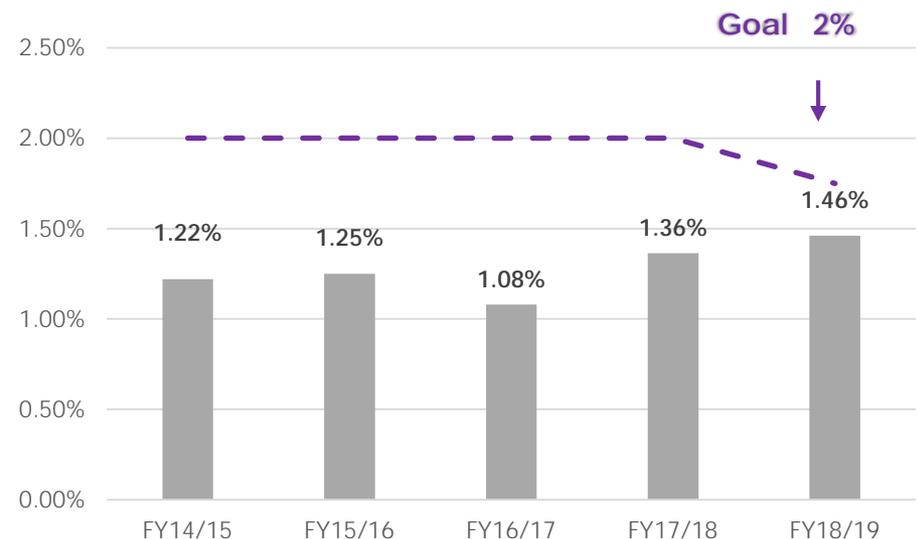
### CURRENT PERFORMANCE

2018 → 2019

Total Risk Management Costs	\$32,751,318
Total County Expenditures	\$2,239,814,170
<b>TOTAL COST AS A PERCENTAGE OF COUNTY EXPENDITURES</b>	<b>1.46%</b>

### HISTORICAL DATA

Cost of Risk - Year to Year Comparison



# STRATEGIC GOALS &

# PERFORMANCE MEASURES

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## FISCAL STRENGTH & RESPONSIBILITY

### COUNTY BOND RATING

**Target:** Maintain AAA Bond Rating through FY 2022.

#### ABOUT THIS MEASURE:

Credit ratings are an independent measure of the County's creditworthiness so investors can evaluate the risk of investing in County issued bonds. Bond ratings are assessed upon a new bond issuance and are periodically reviewed by independent rating agencies.

#### WHY IT IS IMPORTANT:

Favorable credit ratings allow for bonds to be easily sold or traded and provide a greater value to the investor and the taxpayer. A credit rating of AAA indicates a negligible risk of default and a higher investment grade.

#### WHAT IS BEING DONE:

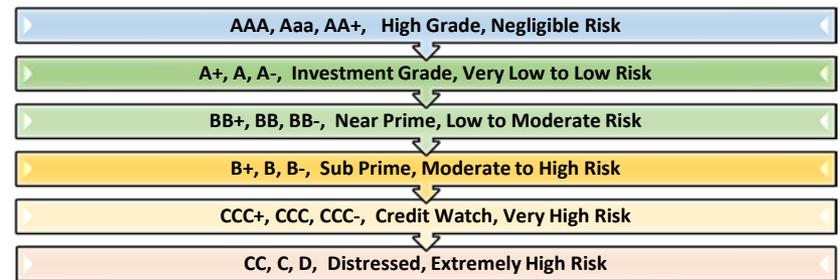
The County will maintain strong fiscal policies with a comprehensive internal control structure and proactive budgeting and reporting practices. The Finance department will also publish monthly financial variance reports describing positive and negative trends, as well as an audited financial statement. In January 2020, the County's AAA bond rating was affirmed by all three credit rating agencies.

#### RESPONSIBLE DEPARTMENT: FINANCE



### CURRENT PERFORMANCE

Fitch Ratings has assigned Maricopa County a AAA General Obligation implied bond rating since 2007.



### County Comparison of Bond Ratings

(Source: Fitch Ratings)



# STRATEGIC GOALS &

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## FISCAL STRENGTH & RESPONSIBILITY

### GENERAL AND DETENTION FUND RESERVE BALANCES

**Target:** Maintain through the end of FY 2022, a reserve balance equaling two months of the prior year's General Fund and Detention Fund budgeted operating expenditures.

#### ABOUT THIS MEASURE:

The Government Finance Officers Association best practice recommends reserves equal to two months of budgeted expenditures. The new reserve amount is determined annually based on 2/12ths of the prior year's adopted operating budget. The reserves are comprised of the current year contingency and future year capital reserves.

#### WHY IT IS IMPORTANT:

It is a fiscally responsible practice to maintain reserves to accommodate cash flow needs and safeguard the County against unexpected swings in the economic cycle. It precludes the need for the County to issue Tax Anticipated Notes (TANS) for routine operating expenses and avoids unnecessary interest cost.

#### WHAT IS BEING DONE:

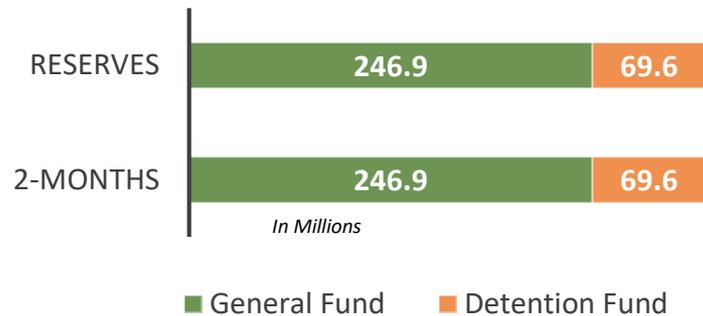
The annual Budget Guidelines and Priorities required that fund balances will first be used to maintain reserves. The FY 2021 budget sets reserves based on 2 months of the prior year's operating budget.

**RESPONSIBLE DEPARTMENT: BUDGET OFFICE**



### CURRENT PERFORMANCE

#### FY 2021 Reserves



#### 2-Months vs. Reserves

