

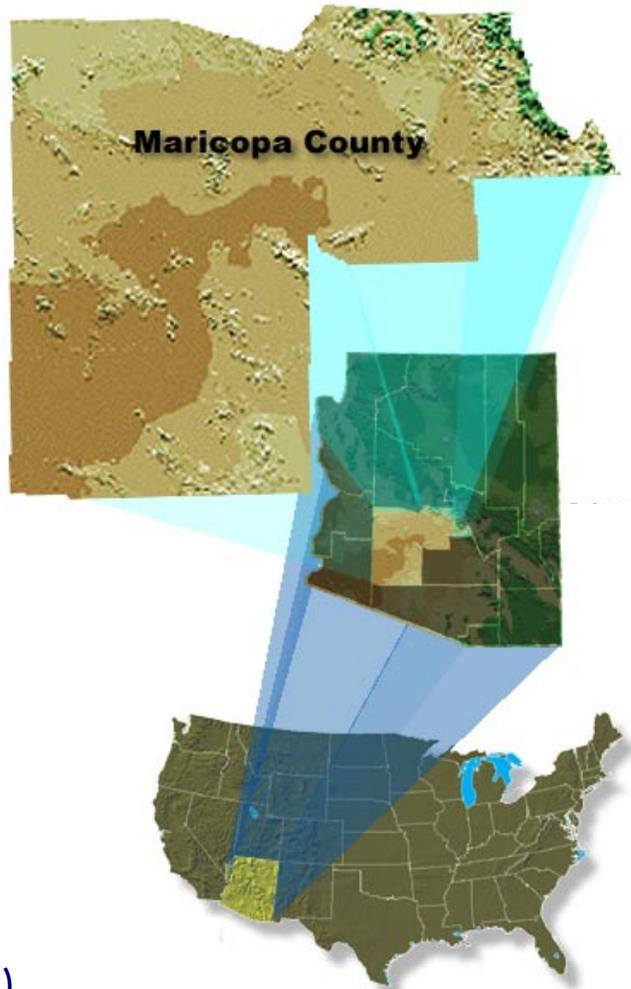


Citizens' Report

September 2005

***Accountability
for the
Citizens
of
Maricopa County***

(for fiscal year ending June 2004)



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IN APPRECIATION

This publication was made possible through the generous financial support of the National Center for Civic Innovation

With support from the Alfred P. Sloan Foundation, the National Center for Civic Innovation launched the Government Performance Reporting Demonstration Project. The aim of this initiative is to encourage local and state governments to apply the criteria specified in the Governmental Accounting Standards Board's (GASB) Special Report, Reporting Performance Information: Suggested Criteria for Effective Communication (NCCI, www.civicinnovation.org). Consult www.seagov.org for a full description of the criteria and a copy of the report.

Citizens' Report Project Team:

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The assistance and/or use of published information from the following organizations is gratefully acknowledged:

Maricopa County

Adult Probation Department
Air Quality Department
Citizens' Advisory Audit Committee
Environmental Services Department
Office of Management and Budget
Parks and Recreation Department
Planning and Development Department
Department of Public Health
Research and Reporting Department
Trial Courts

Arizona Department of Public Health and Department of Environmental Quality

Association of Government Accountants, *Advancing Government Accountability*

Governmental Accounting Standards Board

Maricopa Association of Governments

Morrison Institute of Public Policy, Arizona State University

Program for Urban Innovation, School of Public Affairs, Arizona State University

Valley Forward



In January 2005 the Maricopa County Internal Audit Department hosted Mr. Jay Fountain, co-author of the Governmental Accounting Standards Board's Reporting Performance Information: Suggested Criteria for Effective Communication. They exchanged ideas and information on performance measure auditing and reporting. From left to right: Kimmie Wong, Toni Sage, Richard Chard, Eve Murillo, Jay Fountain, Ross Tate, John Schulz, Christina Black.



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September 30, 2005

Honorable Members of the Maricopa County Board of Supervisors and Citizens

Enclosed is Maricopa County's annual Citizens' Report for the fiscal year ending June 2004. This is the fourth year Maricopa County has published a Citizens' Report. Each year we have expanded the scope and breadth of the report to convey the County's goals and objectives, and performance results to citizens in a meaningful and accessible way.

In 2001 the County Board of Supervisors, elected officials, and management implemented the Managing for Results (MfR) program as the method by which goals and objectives are developed, and performance is measured and reported. Elected officials and County management led the development of the County's MfR goals and objectives and solicited input from all County employees as well as citizens through County Boards and Commissions.

Efforts to improve performance reporting continue. As stated by County Manager David Smith, "The County recognizes the need to better benchmark results and to provide more relevant and easily understandable information to citizens." To achieve this goal, the County has partnered with Arizona State University's Center for Public Affairs and its Program for Urban Innovation to develop a roadmap to enhance citizen involvement. This initiative and the development of this report was funded in part by a grant from the National Center for Civic Innovation which has recognized the County's pioneering efforts in this area.

This report provides citizens with the following information:

- An overview of the County, including: structure; goals and objectives; results and challenges; and community indicators
- Specific program and service results in the areas of Public Safety, Public Health, and the Environment

The information contained in this report relates to the 2004 fiscal year, and was compiled from the County website, published documents, and from discussions with County personnel. The information was not audited except in the few instances noted. This report is available on the County's website at www.maricopa.gov.

Sincerely,

A handwritten signature in cursive script that reads "Ross L. Tate".

Ross L. Tate
County Auditor

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INTRODUCTION

PURPOSE

Why a Citizens' Report?

Are you interested in knowing what the County does, how well it delivers programs and services, and how these relate to what you consider most important? It is the goal of this report to answer these questions. This year's report presents a few representative programs, but the ultimate goal is to present a complete view of County performance in terms that you can understand. But we can't succeed without your involvement. What are we asking of you? As concerned citizens, let us know how we can improve this report and what additional information you would need to:

- Enable you to analyze, interpret, and evaluate the County's performance
- Understand how programs are aligned with goals and objectives
- Help you to assess public policy decisions
- Assess efficiency and effectiveness of County programs
- Make County governance more accountable and transparent

Performance reports like this are a response to a growing public demand for governments to measure and report tangible results of key programs. County operations are complex and serve a broad array of constituents. One way to look at the County is through the eyes of its citizens, stakeholders, and other customers.



C O M M U N I T Y

SCOPE

Community-Based Goals

For this report, Maricopa County’s community-based strategic goals are divided into three major categories:

- Safe Community*
- Healthy Community*
- Sustainable Community*

In 2004, these community-based goals and objectives constituted approximately 80% of the County’s governmental funds expenditures. The remaining expenditures are primarily allocated to indirect costs, such as Finance, Information Technology, and Human Resources.

This report focuses on selected goals and programs within each of these categories. The strategic priorities and high-level goals adopted by your Board of Supervisors are listed in the table on the following page. The introduction includes an overview of results and broad county indicators and trends in:

- Population
- Economy
- Housing
- Transportation
- Financial Condition
- Citizen Satisfaction

The three community based sections — Public Safety (Safe Community), Public Health (Healthy Community), and Environment (Sustainable Community), provide performance information for specific programs:

- Purpose and goals
- Community outcomes
- Program resources, results, comparisons, and issues and challenges



Source: Maricopa County Budget ¹

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HEALTH

SUSTAINABILITY

INTRODUCTION

THE ROLE OF MARICOPA COUNTY GOVERNMENT

*Community-Based Goals*²

Listed below are the County's community-based goals. Each of the highlighted goals in the three main categories is featured in this report.

Primary sources for this report are Maricopa County's Managing for Results (MFR) Strategic Planning results by department and annual budget. Other sources are footnoted and referenced under Data Sources and Notes in the Appendix.

	Safety	Health	Sustainability
Strategic Priorities	Ensure safe communities and a streamlined, integrated justice system.	Promote and protect the public health of the community.	Carefully plan and manage land use in Maricopa County to promote sustainable development and to preserve and strengthen our environment.
Goals	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.	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.	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.
	By July 2007, develop a plan to meet the demands placed upon law enforcement and detention operations due to population and business growth in Maricopa County.	By July 2008, form successful community partnerships with health care providers and other governmental agencies throughout Maricopa County to cooperatively address public health issues.	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.
	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.	Educate the public about how to achieve a healthy lifestyle and increase participation in educational and recreational opportunities provided in the County.	Continue to preserve military installations in Maricopa County, including Luke Air Force Base.
	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.		By June 2006, enhance and expand conservation programs in order to reduce energy and water consumption.

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What Do You Know About Maricopa County Government?

Purpose

Most of us are familiar with the role of our town or city government if we live in incorporated areas of Maricopa County. We use or are impacted by city services on a daily basis — police and fire protection, water distribution and waste disposal, parks and recreation, libraries, streets and roads, development, etc. But how many of us are aware of the regional services that the County provides beyond levying and collecting property taxes, recording of legal documents, and overseeing elections? Less than 20 percent of residents are familiar with County services, according to the 2004 Maricopa County Citizen Satisfaction Survey.

Whereas most city services are used by all citizens relatively equally, most Maricopa County services and programs, although regional in nature, are utilized by sub-groups of citizens or customers. Consequently, raising citizen awareness and involvement presents greater challenges. Nonetheless, the County recognizes its importance and has adopted the following goal:

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.³

Structure

The other key difference between County and city government is that County government is not chartered. What does this mean? County government in Arizona is an arm of the state government. Its authority is defined by both the state constitution and legislature. The Board of Supervisors is the governing body with one elected representative for each of the five districts. Maricopa County is Arizona's largest local government.

The Board serves both incorporated and unincorporated areas. For the unincorporated areas, the County provides services similar to those provided by municipalities in incorporated areas — law enforcement, development planning, code enforcement, libraries, and parks and recreation.

The State Legislature represents a key external factor whose actions greatly influence County finances and operations in five major areas: state shared revenues, state budget, tax law changes, mandates, and County powers. Additionally, there are eight County offices independently overseen by elected officials: County Attorney, Treasurer, Assessor,

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THE ROLE OF MARICOPA COUNTY GOVERNMENT

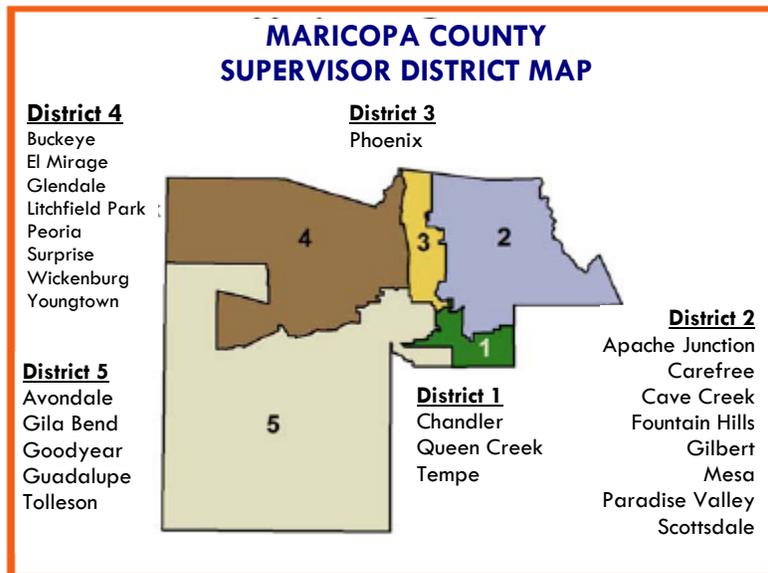
What Do You Know About Maricopa County Government? (con't)

Recorder (elections and public records), Sheriff, Constables, Clerk of the Court, and Superintendent of Schools.

The Maricopa County Board of Supervisors is the governing body for the County. Each member represents one of the five districts, which are divided geographically and by population to include a mix of urban and rural constituencies. Members are elected to four-year terms and may serve an unlimited number of terms. A County Manager, appointed by the Board, is responsible for the administration of Maricopa County.

As illustrated on the Maricopa County District Map below, Maricopa County has five districts and contains twenty-five incorporated municipalities. Overlapping of some district boundaries occurs and the boundaries of Queen Creek and Apache Junction overlap with Pinal County. The County's boundaries have not changed since 1881.

In 2004 there were the equivalent of 13,110 full-time County employees serving the public in such areas as public health, transportation infrastructure construction and maintenance, flood control, law enforcement and courts, education, parks and recreation, libraries, animal control, economic and community development, and elections.⁴



C O M M U N I T Y

Maricopa County Services and Programs ⁵

To understand the breadth and importance of County services, a brief explanation of those services and programs used directly by citizens is shown below:

Public Safety

Maricopa County provides judicial, prosecution, enforcement, and correctional services. The primary services are:

- Adult Probation
- Juvenile Probation
- Trial Courts
- Law Enforcement and Detention
- Medical Examiner

Through the Superior Court of Arizona, Maricopa County provides criminal, civil, juvenile, and family courts. Criminal prosecution is handled through the County Attorney's Office. It oversees the annual prosecution of more than 40,000 criminal cases.

The County Attorney's office also provides crime prevention, anti-graffiti, anti-slum, drug prevention and education, and environmental initiatives to improve the region's quality of life.

Law enforcement and correctional services are provided by the Sheriff's Office. There are seven adult detention facilities housing approximately 9,500 inmates and two juvenile facilities.

Public Health

Maricopa County promotes the physical health of County residents by helping prevent the spread of disease and encouraging healthy behavior

through the following programs:

- Infectious disease control
- Nutrition and community health
- Immunization
- Chronic disease control
- Health care for 13,000+ homeless citizens

Environment

Maricopa County is responsible for the health and safety of the community by preventing and removing environmental risks. The County ensures that:

- Food in more than 10,000 eating and drinking establishments is protected from contamination.
- Measures are taken to improve air quality.
- Water supplies throughout the County are safe to drink.

Transportation

Through the Department of Transportation, Maricopa County provides regional services to help ensure a quality and functional road and bridge network. The County is responsible for planning, engineering, construction, and maintenance of approximately 2,800 miles of roads and highways.

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THE ROLE OF MARICOPA COUNTY GOVERNMENT

Maricopa County Services and Programs ⁵

Community Services

Maricopa County plays a major role in ensuring the sustainability of the region through the following services:

Parks and Recreation — The County manages the largest county park system in the U.S. with ten regional parks totaling over 120,000 acres. One of the County's goals is to link these parks through an extensive regional multi-use trail system.

- Adobe Dam
- Buckeye Hills
- Cave Creek
- Estrella Mountain
- Lake Pleasant
- McDowell Mountain
- San Tan Mountain
- Spur Cross Ranch Conservation Area
- Usery Mountain
- White Tank Mountain

Libraries — The County provides library services to all County residents through three regional libraries, and twelve community libraries:

Regional Libraries

- North Valley in Anthem
- Northwest in Surprise
- Southeast in Gilbert

Branch Libraries

- Avondale Civic Center
- Aguilá
- Campbell
- El Mirage
- Fountain Hills
- Gila Bend
- Gilbert
- Guadalupe
- Hollyhock
- Litchfield Park
- Queen Creek
- Robson

Outreach services include two bookmobiles for unserved and underserved areas and Books by Mail for the homebound.

Human Services — Oversees the following programs:

- Community Services
- Early Childhood Education (Head Start)
- Senior Adult Independent Living
- Special Transportation
- Workforce development

Public Fiduciary — Protects the legal rights and financial interests of vulnerable adults needing guardianship and conservatorship and administers decedent estates where there is no one else able to do so.

Affordable Housing — Increases the supply of, and maintains existing, affordable rental housing for low-income households that cannot afford to pay market rents. Also promotes training, educational opportunities, and economic self-sufficiency so that low-income households can become homeowners.

Animal Care and Control — A full service animal organization that offers the community the following programs and services such as:

- Pet licensing
- Shelter for lost and stray animals
- Field services throughout the Valley
- Dog and cat adoption programs
- Educational programs
- Human-animal bond programs
- Vaccinations for dogs and cats
- Quarantining to monitor for rabies

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The Many Ways Your Voice is Heard

Overview

One overarching purpose of performance measurement and managing for results is to maintain a customer/citizen focus. Since 2000, Maricopa County has used the Managing for Results (MfR) program to measure the value of services provided and link organizational performance to results. An important aspect of this integrated system is soliciting input from citizens to ascertain:

- Customer satisfaction levels with services:
 - If satisfaction levels are consistent with internal measures of performance
 - If what is being measured and reported is meaningful to citizens
- Views on the Count’s strategic goals

Therefore, citizen input is a cornerstone of Maricopa County’s Citizens’ Report. In this report you will find information obtained not only from Maricopa County citizen surveys and focus groups, but from those conducted by public policy research organizations, such as ASU’s Morrison Institute of Public Policy.

Additionally, in 2004 the County initiated a pilot program with a citizens’ advisory committee to better understand the performance information that is important to citizens and how to present that information. (The list of the questions is included in the Appendix.) Several of the suggestions have been incorporated into this report, including:

- Tying the whole report together
- Relating results to overall County goals
- Explaining the benchmarking methodology
- Explaining results and challenges
- Identifying targets

County-wide Surveys

Maricopa County’s Research and Reporting Department has conducted annual citizen satisfaction surveys since 1992. Relevant results of the 2004 survey are shown under “County Indicators” in this Introduction and under individual program results. Complete survey responses and historical data can be found at the County’s Managing for Results web site: www.maricopa.gov/mfr.

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CITIZEN INVOLVEMENT

The Many Ways Your Voice is Heard, con't

Program-based Surveys

Maricopa County departments have conducted customer satisfaction surveys regarding specific programs.

One example, highlighted in this report, is the crime victim survey conducted by Adult Probation. This department is also developing judicial, offender, and community partner customer satisfaction surveys.

Additionally, litigants, witnesses, jurors and other users of court services are given short survey forms to complete voluntarily at all court locations.

Employee Surveys

The County administers an annual employee survey to determine what employees think about their job and their workplace. These surveys provide important feedback for evaluating retention practices and performance.

Comprehensive Growth and Development Plan ⁶

Arizona statutes require that all cities, towns, and counties prepare, adopt, and maintain a comprehensive long-range plan that guides future growth and development.

Eye to the Future 2020, was adopted by the County in 1997 and updated in 2002. The development, adoption, and implementation of *Eye to the Future 2020* was based upon a comprehensive public participation program designed to reach all stakeholders throughout the County (businesses, citizens, and government).

Employee Participation in the Strategic Planning Process

The strategic planning process within the MfR program fully involves employees in the development of operational elements of the plan. Managers meet with employee teams to develop the family of measures—results, outputs, demands, and efficiency. Furthermore, departments have been encouraged to develop a departmental vision statement through a participatory process that describes what the future would look like if the department achieved its strategic goals and fulfilled its mission.

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**Stakeholder
Involvement in the
Strategic Planning
Process** ⁷

The development of county-wide strategic goals was a collaborative process, as explained in the following excerpts from the County FY 2005 budget:

Feedback from elected officials, specifically the County's Board of Supervisors, has been part of the County process since 2001 when Maricopa County began aligning the Board's agenda with the County's MfR initiative. The process mandates that departments include performance-related information from their strategic plan within each agenda item being presented for Board approval. This allows the Board to use performance information to help make fact-based decisions and know what projected results are to be achieved.

Implementation of this enhanced process further aligned the actions of the Board with Managing for Results. Decision making at all levels of the County organization has become results-based. Managing for Results and the information contained in each department's strategic plan are used on a daily basis to help County managers make decisions. Most Maricopa County employees use MfR as part of their every workday lives. It is embedded in nearly all of our processes.

Citizen Committees

There are 36 County Boards and Commissions (see Appendix for complete list) with a total of 367 members. Each committee is composed of citizen volunteers selected by the County Board of Supervisors. There is one representative for each of the five County districts and the remaining positions are filled by members-at-large.

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Partnering with Arizona State University, School for Public Affairs and its Program for Urban Innovation

Arizona State University is developing a public involvement report for Maricopa County that concentrates on ways to enhance citizen involvement in setting strategic goals and performance measures. This report will develop a template for citizen involvement in the future that is easy-to-read, fully accessible, educational, and useful in evaluating performance. The report will provide substantive recommendations to be used in developing a strategic plan for future citizen involvement.

The report will merge data from different sources that will be used to plan the improvement of citizen participation in County strategic goals and performance measures. This will include information generated from:

- Last years citizens' report prepared by County staff and issued in September 2004.
- In-depth interviews with selected Maricopa County staff and informed observers.
- Identifying existing public meetings and mailings that could be used to collect citizen survey information.
- A thorough and up-to-date review of recent reports and projects that focus on citizen involvement in local government performance evaluation and measurement. Special emphasis will be placed on projects for jurisdictions close to Maricopa County and/or with special relevance and comparability to Maricopa County.
- Identifying future opportunities for collaboration and/or the availability of grant funds that concentrate on developing citizen involvement.

External Surveys

In addition to surveys conducted by Maricopa County, several external organizations have conducted "quality of life" surveys and research. Results from these independent surveys are cited when relevant. Specifically, we would like to acknowledge the public information provided by:

- Morrison Institute of Public Policy, Arizona State University
- Valley Forward

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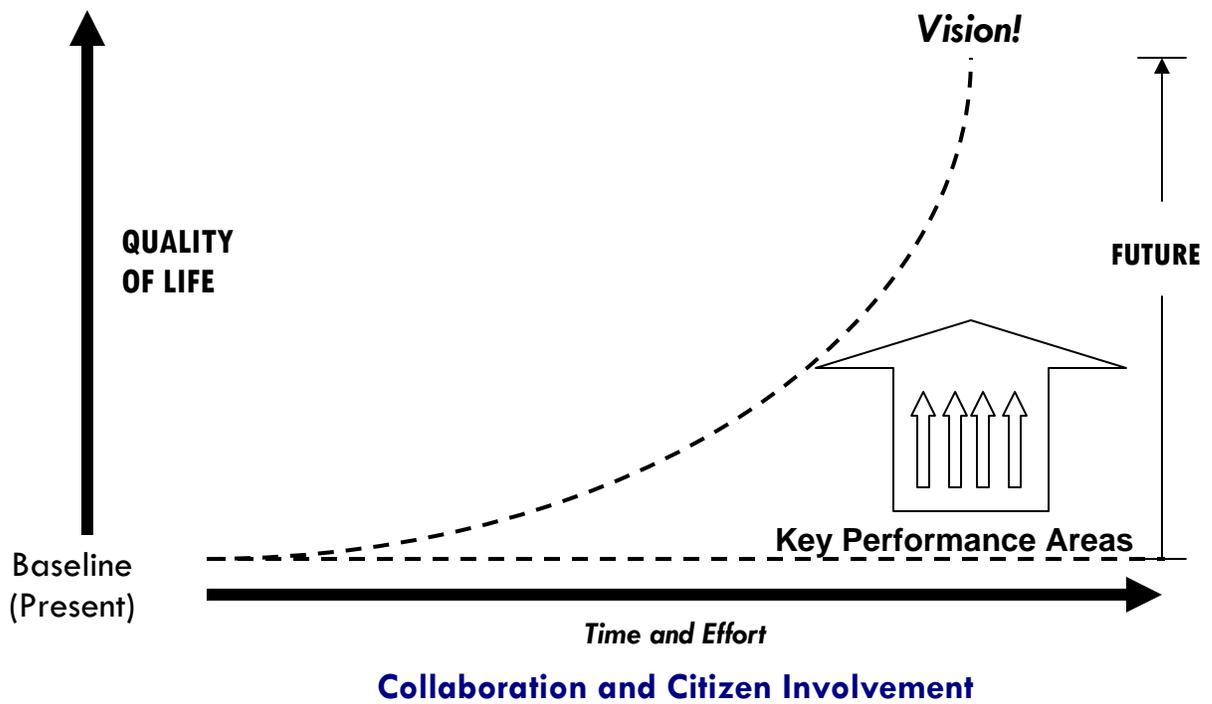
SUSTAINABILITY

“Some communities allow the future to happen to them. Successful communities recognize the future is something they can create. These communities take the time to produce a vision of the future they desire and employ a process that helps them achieve their goals.”

National Civic League: Community Visioning and Strategic Planning Handbook⁸

Citizen Involvement and Key Performance Measures

*The Trend Benders*⁹



Source: Graph Concept adapted from National Civic League, Visioning and Strategic Planning Handbook

Community involvement in the development of goals and objectives and public involvement in identifying key measures of success are enablers in achieving a shared vision.

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INTRODUCTION

PERFORMANCE MEASUREMENT METHODOLOGY

How Are the Measures Validated? ¹⁰

In FY 2001 the Maricopa County Board of Supervisors adopted a performance measurement initiative called Managing for Results (MfR) as depicted in the flowchart at right. Under MfR, departments quantify results, outputs, demand, efficiency, and progress toward their outcome goals in specific terms. From the start it was understood that citizens' confidence in this program required a way to validate performance data. The **Performance Measurement Certification (PMC)** program was adopted as part of the "Evaluating Results" module to validate performance measures for County management, the Board of Supervisors, and the general public. Under the PMC program, the Internal Audit Department reviews MfR results, assigns certification ratings, and reports conclusions. The certification program enables County leaders to rely upon reported performance measures to make informed decisions concerning government resources.



Certification Scope & Methodology

For each program reviewed, Internal Audit selects three or more key measures, tests the accuracy of the measures, determines the reliability of the procedures used to collect data, and reports the results using one of three certification ratings:

Certified

Reported performance measurement is accurate (+/-5%) **and**, adequate procedures are in place for collecting and reporting performance data.

Certified with Qualifications

Reported performance measurement is accurate (+/-5%) **but**, adequate procedures are not in place for collecting and reporting performance data.

Not Certified

- 1) Actual performance is not within five percent of reported performance and/or the error rate of tested documents is greater than five percent **or**,
- 2) Actual performance measurement data could not be verified due to inadequate procedures or insufficient documentation. This rating is used when there is a deviation from the department's definition, preventing the auditor from accurately determining the performance measure result **or**,
- 3) Actual performance measurement data was accurately calculated but not consistently posted to the public database.

 This symbol is used in this report to indicate that the referenced performance measure has been certified.

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SUMMARY OF RESULTS AND CHALLENGES

What are the County's Mission's and Strategic Priorities?

The County population has grown 65% since 1990, from 2.1 to 3.5 million, as compared to 18% for the U.S. during the same period. This is a significant challenge to county governance. A population increase of about 100,000 people a year means ever increasing demands upon governmental services. This challenge is compounded by the transient nature of our population. The government provides services to a population that is changing more than it is remaining the same. Finally, the mere geographic size of the County, the fourteenth largest in the country, creates additional challenges in providing consistent, convenient, and cost-effective services.¹¹

To meet these challenges the County has defined its mission, vision, and strategic priorities as:¹²

Maricopa County's 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.

Maricopa County's Vision

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

Maricopa County's Strategic Priorities

Ensure safe communities and a streamlined, integrated justice system.

Promote and protect the public health of the community.

Provide regional leadership in critical public policy areas.

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

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

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

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

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INTRODUCTION

SUMMARY OF RESULTS AND CHALLENGES

What are the Challenges the County Faces?

Program Objectives ¹³

All department goals and program objectives complement and support the mission and strategic priorities. However:

...the majority of County department goals are more short-term in nature due to the demands of regulatory agencies, compliance to new state statutes and court rules, increases in unfunded mandates, and the rapidly changing demographics that affect justice and law enforcement, healthcare, and the environmental arenas. It is not practical to establish long-term goals in areas where regulations are continually changing...

(David Smith, County Manager, FY 2003-04 budget transmittal letter)

...one of the areas where we want to make improvements in fiscal year 2004-05 is reevaluation of the utility of all our measures. We have contracted with a performance improvement firm, whose mandate is to develop and report on higher-level measures designed to capture key program results across similar departments. They are also seeking to further refine and define our Administrative Services Program measures. By doing this we will be able to both benchmark our results and provide more relevant and easily understandable information to our citizens. This is a continuously evolving field of endeavor.

(David Smith, County Manager, FY 2004-05 budget transmittal letter)

Overview of Results and Challenges ¹⁴

In 2004 Maricopa County's two key challenges were the continued rapid population growth and the dynamic economy.

Population

In 2004 the County's net population increased by 112,233, the largest increase in the U.S. With 3.5 million residents, Maricopa County is the fourth largest county in the nation and, of the twenty most populous counties, Maricopa had the third largest percentage increase.

Additional residents means more services to provide, more criminal justice cases, more indigent patients at our health facilities, more County roads, more development, more recreational needs, and more demands on County infrastructure.

Economy

The following are excerpts from the County's FY 2004-05 Budgets.

...after two consecutive years of very low sales tax revenue growth, Maricopa County finally began to reap the benefits of the economic recovery in 2004.

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**Overview of Results
and Challenges,
con't** ¹⁴

...as a non-chartered county, and arm of State government, we are dependent on the State. Maricopa County must get its legislative authority, statutory revisions, and much of its revenue base (through state shared revenues) from the State of Arizona. The State of Arizona suffered from budget deficits for three years since 2001.

(Note: More than 50% of budget expenditures in FY 2003-04 and FY2004-05 were committed to satisfying mandated services.)

In fiscal year 2002-03, Maricopa County was asked to absorb approximately \$20 million in state cost shifts. In addition to the original \$20 million, in fiscal year 2003-04 the state imposed another \$32.2 million in additional ongoing costs, bringing the annualized total for fiscal year 2003-04 to over \$50 million.

One of the shifts for 2004 was the responsibility to fully fund the Adult Probation Department, which had been 80% funded by the State of Arizona and 20% funded by Maricopa County in the past. Maricopa County agreed to this cost absorption as a “good government” solution. The County encouraged the State to transfer functions, not just costs, so that we could effectively develop and administer the programs we funded. In the past couple of years, the Adult Probation Department had suffered from severe funding reductions, including a major reduction in the Intensive Probation program. This had dire consequences down-stream in the State and County inmate/prison population. Maricopa County invested more than our obligation to the State to ensure that the results from Adult Probation would benefit the community, restoring Intensive Probation and granting pay increases to the Probation Officers. The cost of this endeavor was \$27.3 million annualized. Overall, Adult Probation’s funded caseload has been increased by 1,400 cases, is providing safer supervision of probationers, and helping to alleviate State prison overcrowding.

...Maricopa County will continue to work collaboratively with the state to reach “good government” solutions that bring accountability and results to our taxpayers.

Tax Revenues ¹⁵

General Government revenues have not kept up with population growth and inflation. Even though governmental revenues may have increased in dollars, revenues (adjusted for inflation and population) actually declined. On an inflation adjusted basis, property tax revenues per person have declined from a high of \$352 in FY 2000 to \$311 in FY 2004. However, the County fund balance is healthy, which indicates that although revenues are down, spending is under control.

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COUNTY INDICATORS

What are County Indicators and Benchmarks?

“**County Indicators**” also known as “community indicators” or “livability indicators” are broad level outcomes affected by services, products, and factors beyond those provided by any single organization or program. For example, the income level of residents is affected by the economy of the area, macro-economy, government policies, education level, and other factors.

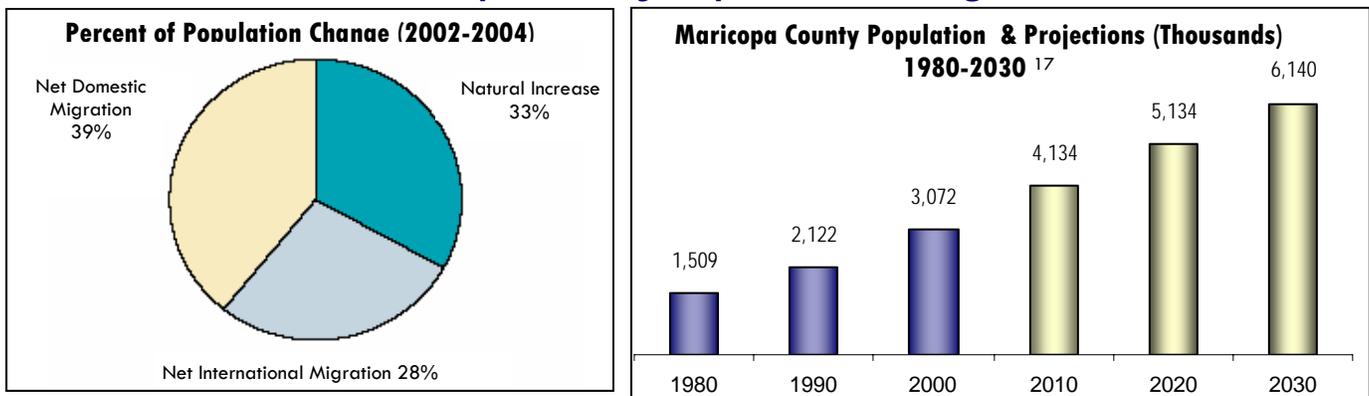
This section provides County Indicators for population, transportation, County financial condition, and citizen involvement. Additionally, County Indicators in the areas of public safety, public health, and the environment, are located in the overview sections for those categories.

Benchmarks are used to demonstrate how we are doing relative to comparable counties in the western U.S. The term “benchmarks” is defined within the context of this report as counties that are considered comparable to Maricopa County in broad terms, such as, population, growth patterns, or governmental structure. The six benchmark counties are listed below.

(Note: Unless otherwise indicated, data were obtained from the U.S. Census Bureau.)

County	Major City	2004 Population
Clark County, Nevada	Las Vegas	1,650,671
Harris County, Texas	Houston	3,644,285
King County, Washington	Seattle	1,777,143
Multnomah, Oregon	Portland	655,447
Salt Lake City, Utah	Salt Lake City	898,387
San Diego, California	San Diego	2,931,714

Maricopa County Population Change ¹⁷



Source: Maricopa Association of Governments (MAG) Regional Report

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“More residents also mean more services to provide, more criminal justice cases, more indigent patients at our health facilities, more county roads, more development, more recreational needs, and more demands on County infrastructure. This unequaled growth is projected to continue and Maricopa County (now the fourth largest county in the United States) could become the third largest, overtaking Harris County, Texas in a couple of years.”

David Smith, County Manager ¹⁶

Population Comparisons ¹⁷

In 2004 Maricopa County was the 4th largest county with an estimated population of 3.5 million (of which, 232,860 was in unincorporated areas). Maricopa County’s unprecedented growth rate was a primary external factor that impacted Maricopa County operations and performance in 2004. Therefore, highlighted below is the County’s population growth in comparison to the 20 largest counties in the U.S. (Note: Highlighted counties are also benchmark counties.) The County had the largest increase in population —112,233. This was a 3.3 % increase, the third highest growth rate. Among the benchmark counties, only Clark County, Nevada exceeded that pace with a 4.8% growth rate. Of the 28 jurisdictions in Maricopa County, seven experienced double digit growth from 2000 to 2004.

Ranking by 2004 Population	County	Estimated as of 7/1/2004	Estimated as of 7/1/2003	2003 to 2004 Population Change	Ranking by Population Change	Percent Change	Ranking by % Change
1	Los Angeles County, CA	9,937,739	9,860,382	77,357	3	0.8%	11
2	Cook County, IL	5,327,777	5,347,614	-19,837	20	-0.4%	19
3	Harris County, TX	3,644,285	3,593,007	51,278	6	1.4%	8
4	Maricopa County, AZ	3,501,001	3,388,768	112,233	1	3.3%	3
5	Orange County, CA	2,987,591	2,960,149	27,442	9	0.9%	10
6	San Diego County, CA	2,931,714	2,918,829	12,885	13	0.4%	15
7	Kings County, NY	2,475,290	2,483,164	-7,874	18	-0.3%	18
8	Miami-Dade County, FL	2,363,600	2,336,140	27,460	8	1.2%	9
9	Dallas County, TX	2,294,706	2,281,750	12,956	12	0.6%	13
10	Queens County, NY	2,237,216	2,244,238	-7,022	17	-0.3%	17
11	Wayne County, MI	2,016,202	2,029,256	-13,054	19	-0.6%	20
12	San Bernardino County, CA	1,921,131	1,862,195	58,936	5	3.2%	4
13	Riverside County, CA	1,871,950	1,782,822	89,128	2	5.0%	1
14	King County, WA	1,777,143	1,764,750	12,393	14	0.7%	12
15	Brow ard County, FL	1,754,893	1,728,916	25,977	11	1.5%	7
16	Santa Clara County, CA	1,685,188	1,675,915	9,273	15	0.6%	14
17	Clark County, NV	1,650,671	1,575,386	75,285	4	4.8%	2
18	Tarrant County, TX	1,588,088	1,556,846	31,242	7	2.0%	5
19	New York County, NY	1,562,723	1,557,014	5,709	16	0.4%	16
20	Bexar County, TX	1,493,965	1,467,124	26,841	10	1.8%	6

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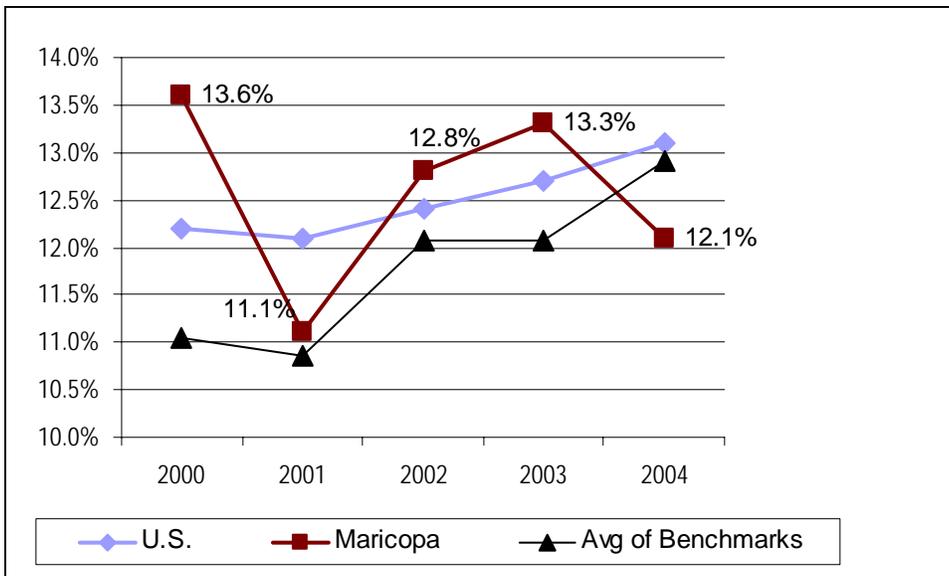
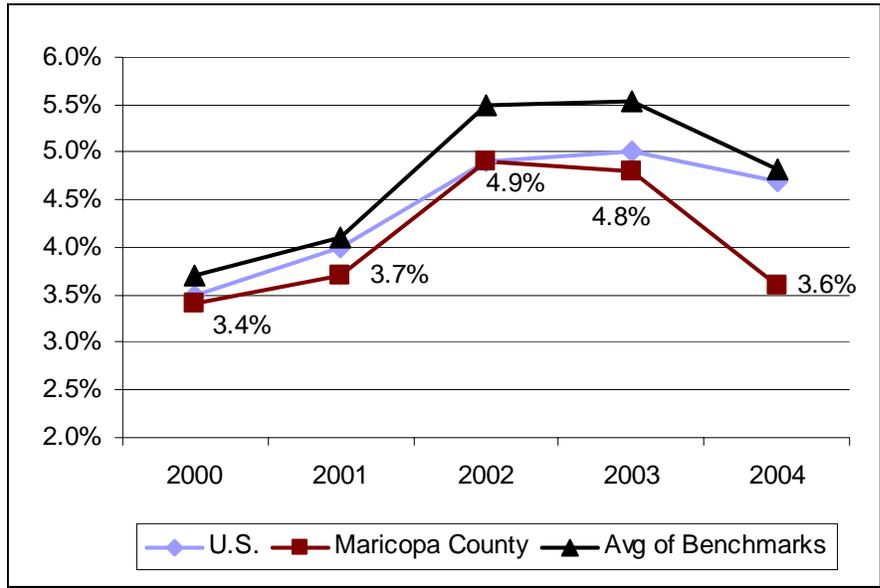
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Economy ¹⁷

Unemployment Rate

Maricopa County's unemployment rate declined from 4.8% in 2003 to 3.6% in 2004, a 25% improvement. As shown in the chart at right, Maricopa County's unemployment rate has been below the average of the benchmark counties and at or below the U.S. rate since 2000. In 2004 the U.S. unemployment rate was 4.7% and the benchmark average was 4.8%.

Source: U.S. Census Bureau



Poverty Level — Percent of People Below Poverty Level

As shown at left, in 2004 Maricopa County's poverty level declined to 12.1%, which is below the U.S. level of 13.1% and the average for benchmark counties of 12.9%.

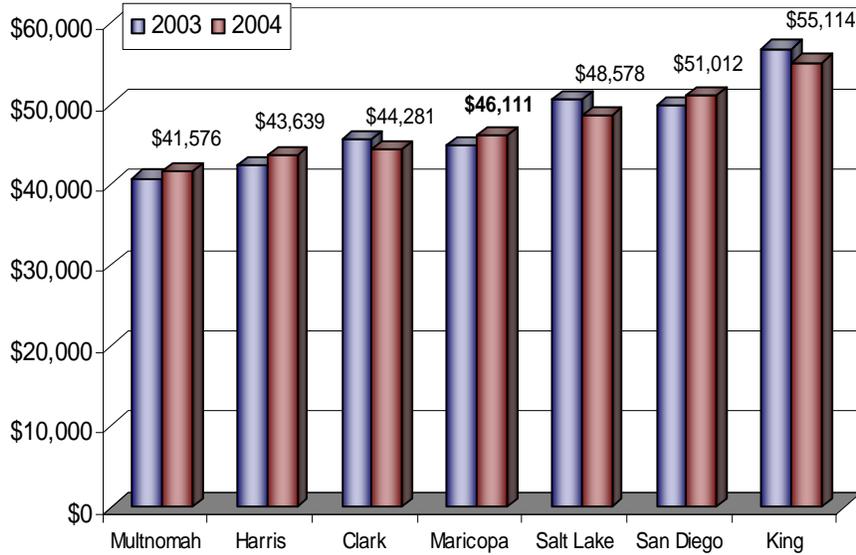
Source: U.S. Census Bureau

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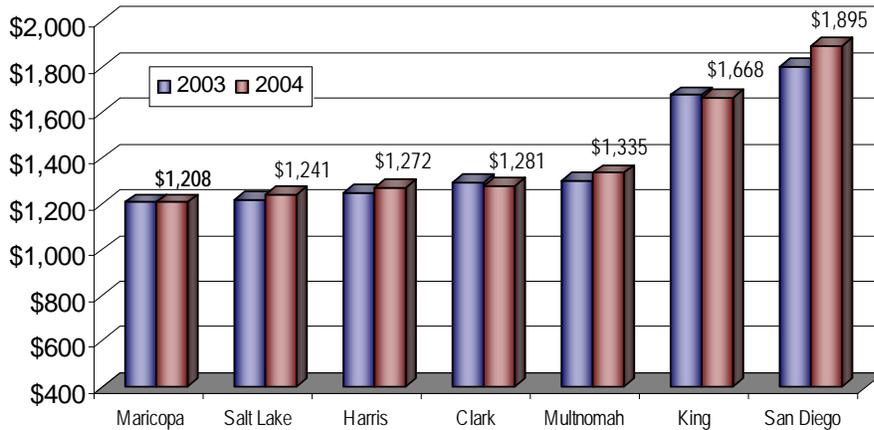
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Median Household Income

When compared to benchmark counties, Maricopa County's median household income of \$46,111 ranked as 4th highest in 2004. In 2005 the County ranked 5th. (Note: values displayed above bars are for 2004.)



Median Housing Costs for Owner-Occupied Units with a Mortgage

In 2004 Maricopa County's median housing costs for owner-occupied units with a mortgage remained the same at \$1,281, lower than any of the benchmark counties.

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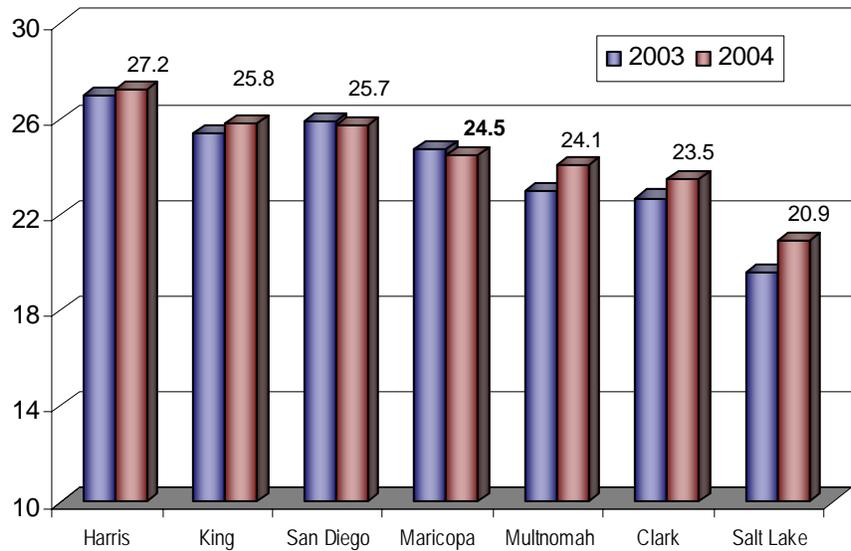
Transportation ¹⁷

Average Commute Time in Minutes

Maricopa County's average commute time declined slightly from 24.7 minutes in 2003 to 24.5 minutes in 2004. Five of the seven benchmark counties showed an increase in commute time. The only other county that showed a decline was San Diego County.

Although Maricopa is the second largest county in this group, it ranked fourth in commute time.

This is an important quality of life indicator not only due to time spent traveling to work but also because of the impact upon air quality.



Maricopa County Modes of Transportation Trends

	2001	2002	2003	2004	2003	2004	%Change
	Percent Distribution				Workers		03-04
Workers 16 years and over					1,495,330	1,580,515	5.7%
Car, truck, or van -- drove alone	76.5%	77.4%	77.6%	77.0%	1,160,675	1,217,078	4.9%
Car, truck, or van -- car-pooled	13.0%	11.9%	13.2%	13.4%	197,533	212,515	7.6%
Public transportation-excludes cabs	2.2%	2.0%	2.5%	2.0%	37,682	31,063	-17.6%
Walked	1.7%	2.0%	1.2%	1.7%	18,243	26,589	45.7%
Other means	2.7%	2.6%	2.0%	2.2%	29,757	35,162	18.2%
Worked at home	3.9%	4.1%	3.4%	3.7%	51,439	58,108	13.0%

In 2004 there was a slight decline in the single-occupancy vehicle usage rate, from 77.6% to 77.0%. Many external variables can affect these results, including broad economic conditions and gas prices. The County introduced a Trip Reduction Program (TRP), as mandated by the State Legislature in 1988 and expanded in 1998. Employers and schools are asked to reduce single occupancy vehicle (SOV) trips or miles traveled to the work/school sites by 10% per year for the first 5 years and then 5% for the next three years until a 60% rate of SOV travel is achieved. (Note: Census data measures all workers, whereas the TRP program reports by miles or trips to work sites for employers with 50 or more workers.)

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County's Financial Condition ¹⁸

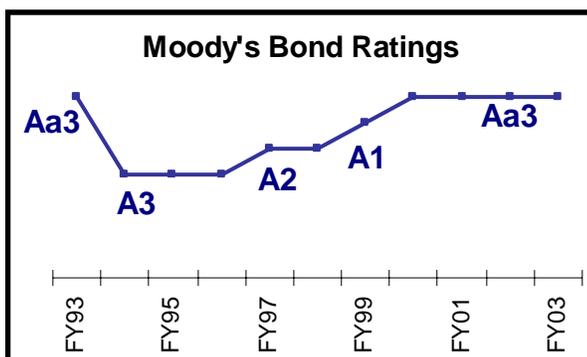
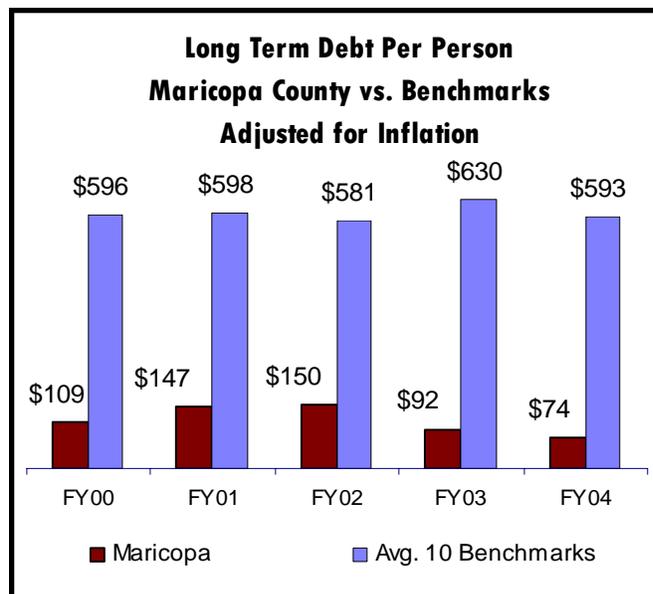
Low Long Term Debt

Maricopa County has very low debt levels compared with the average of benchmark counties.

Maricopa's low debt level has resulted from a conservative, "pay as you go" approach to financing new capital assets/projects.

FY 2004 is the last year of the County's 1986 voter-approved general obligation debt financing for capital projects. As of July 2005, Maricopa County will be considered free of general obligation debt.

Source: Maricopa County 2004 Financial Condition Report



Bond Ratings are Strong

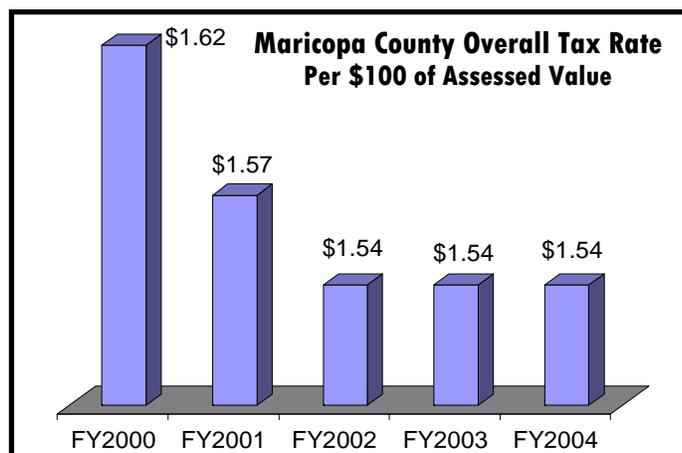
Maricopa County's long-term bonds, rated Aa3 by Moody's, are considered high-grade bonds. The County's trend since June 1994 has been one of improving ratings. In announcing its rating upgrade, Moody's referred to improvement in the County's financial condition, conservative fiscal strategies, and the County's low debt position.

Source: Maricopa County 2004 Financial Condition Report

Property Tax Rate Unchanged

Maricopa County's overall property tax rate was held flat three years in a row. In FY 2004 Maricopa's tax rate was the fourth smallest of all Arizona counties at \$1.5448, as compared to the high of \$5.454 Pima County.

Source: Maricopa County Annual Report of Community Indicators



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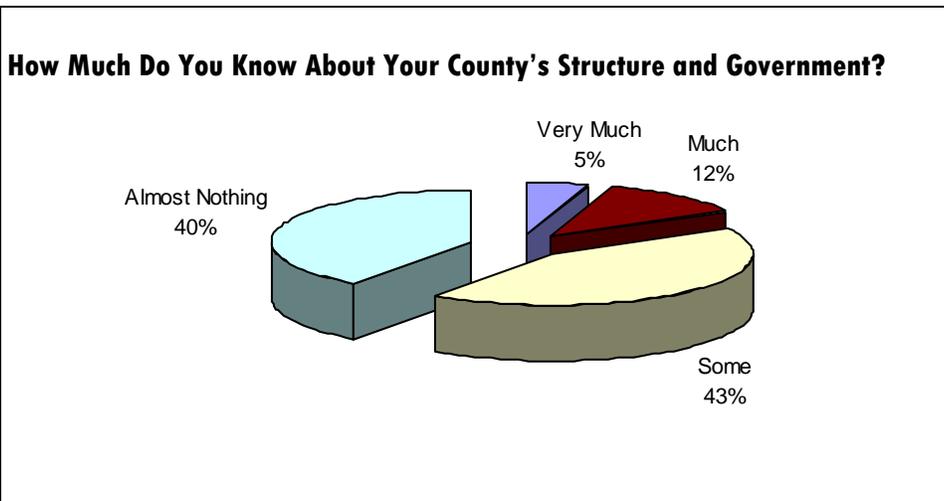
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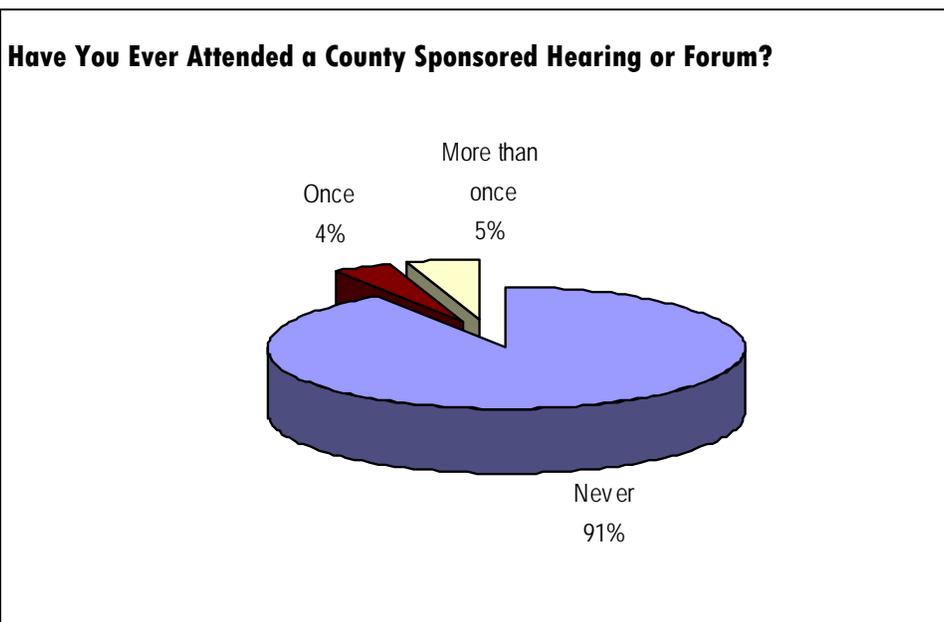
COUNTY INDICATORS

Citizen Involvement ¹⁹

The following citizen awareness indicators were obtained from the Maricopa County 2004 Citizen Survey conducted by Maricopa County Research and Reporting Department.

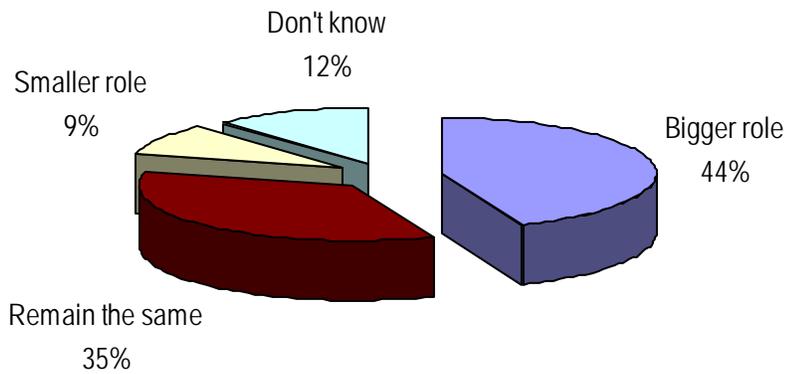


Only 17% of citizens are knowledgeable about County government. As mentioned previously, citizens are more aware of their municipal governments. Therefore, engaging citizens at the County level is inherently more challenging.

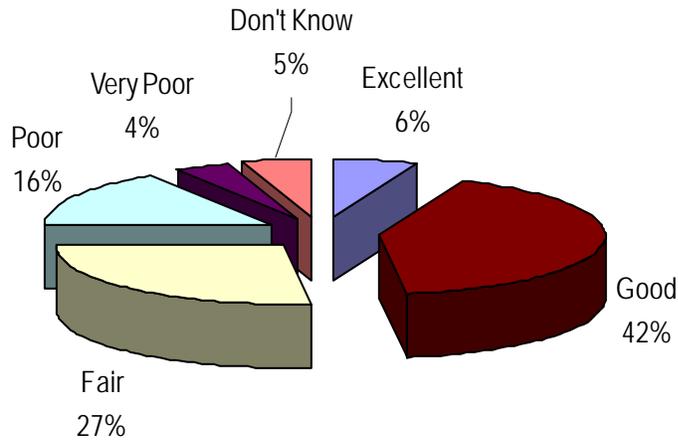


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Do You Think the County Should Take a Bigger Role in Regional Issues?



How would you rate the effectiveness of Maricopa County in telling the public about the services it provides?



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“Courts belong not to the judges who administer them, but to the community. A judge's role is to protect the constitutional rights of each individual and assure fair and equitable justice in an effective, speedy manner.

To that point, one of my primary goals is to create a dialogue in the community about what our courts do and how effectively the courts are delivering services and justice. This dialogue will include you, to share perceptions of your court - the strengths you appreciate and the deficiencies you would like to see corrected. Because I hope to hear your opinions and insights directly from you, I plan to conduct community forums throughout the county.”

Barbara Mundell, Presiding Judge of Maricopa County, September 2005

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PUBLIC SAFETY

OVERVIEW

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.

Maricopa County Goal

In 2004, Citizens Ranked Public Safety as the 2nd Highest "Quality of Life" Issue ²

One of Maricopa County's Seven Strategic Goals is:

"Ensure Safe Communities and a Streamlined, Integrated Justice System" ³

And, Public Safety is Maricopa County's Largest Expenditure Category — 48% of 2004 Expenditures or \$581M ⁴

What Public Safety Services Does the County Provide?

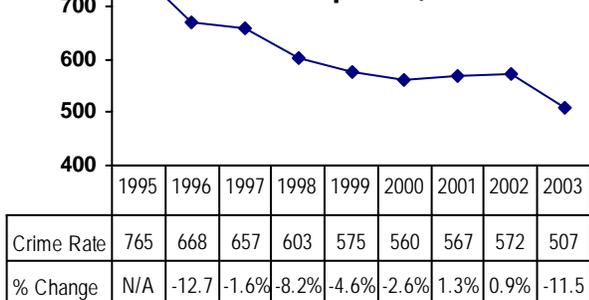
Most of the County's justice system resources are devoted to criminal matters and addressing the region's public safety goals. Public safety services include:

- Adult Probation
- Trial courts
- Clerk of the Court
- County Attorney
- Constables
- Indigent Representation
- Juvenile Probation
- Law Enforcement and Detention
- Medical Examiner

How Are We Doing? ⁵

The good news is that the violent crime rate in the Greater Phoenix area dropped by 33% between 1995 and 2003. Between 2002 and 2003, there was an 11.4% decline; it was the first time in 5 years that the percent change was better than the national average.

Greater Phoenix Annual Violent Crime Rate per 100,000 Inhabitants

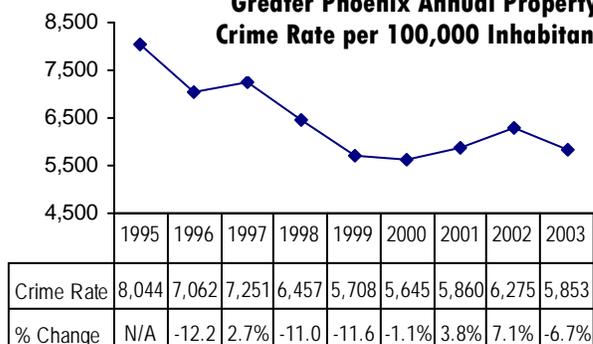


Source: FBI Unified Crime Report

The area's property crime, however, declined by a more modest 6.7% between 2002 and 2003. The rate has been in the range of 5,700 to 5,850 per 100,000 residents for four of the past five years. Unfortunately, in 2003 Greater Phoenix continued to

have the highest property crime rate in the country primarily due to auto and identity theft. As an example, in 2003 Greater Phoenix had approximately twice the auto theft rate (1,258) as Houston (616).

Greater Phoenix Annual Property Crime Rate per 100,000 Inhabitants

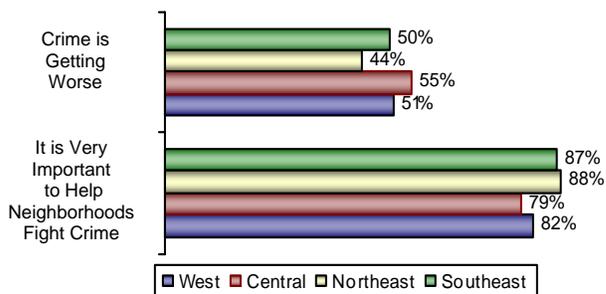


Source: FBI Unified Crime Report

Are We Feeling Any Safer?

According to ASU's Morrison Institute for Public Policy, although crime rates are improving, the citizens' sense of safety is not. Many factors could be affecting this perception, including national security concerns.

Greater Phoenix 2004 Quality of Life Survey



Source: What Matters? The Morrison Institute, 2004 Edition

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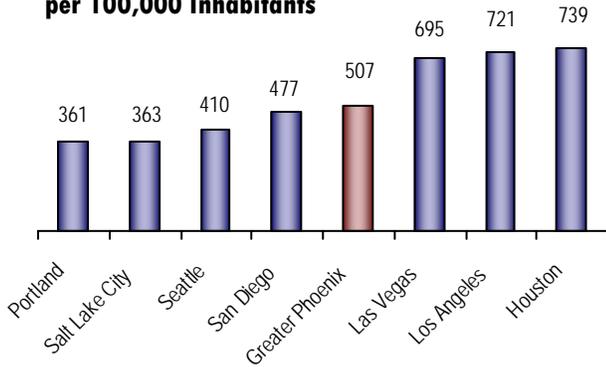
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“...approaches to countering crime require us to consider the interplay of the individual and the community and the tricky relationship between perception and reality. Greater Phoenix has exploded in population over the past decade; but crime rate has actually been dropping for several years.”

Jennifer Doty, Sergeant, Phoenix Police Department and ASU Community Fellow¹

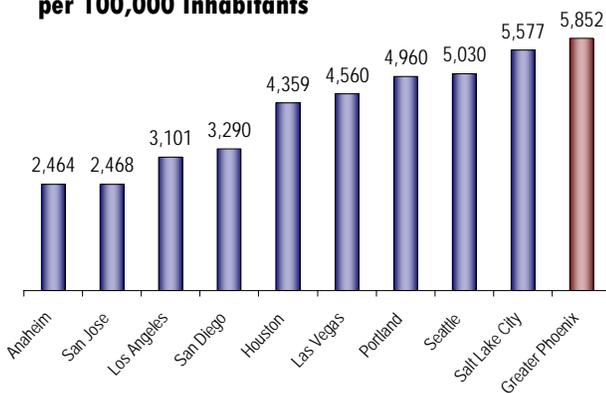
How Do We Compare to Similar Regions? ⁷

2003 Violent Crime by Metropolitan Statistical Area per 100,000 Inhabitants



Source: 2003 FBI Unified Crime Report

2003 Property Crime by Metropolitan Statistical Area per 100,000 Inhabitants



Source: 2003 FBI Unified Crime Report

Where Do We Go From Here? ⁸

Even with increased investments in the justice system, funds often fall short of meeting rising needs. Therefore, agencies must track program performance and seek every opportunity to streamline work in order to do more with less.

Going forward there will be continued emphasis on crime prevention through efforts such as evidence-based practices developed by the National Institute of Corrections. These are offender management

methods that have been scientifically proven to be effective in reducing recidivism and offender risk. This is part of a proactive approach called therapeutic jurisprudence. Agencies are now attempting to address root causes of crime in an effort to lower costs and improve the quality of life in the region. This allows government to meet the public's need while attempting to contain costs.

Specialty courts are an example of this approach. These courts allow post-conviction monitoring of defendants to help reintegrate them into the community and lower recidivism. Drug Court and DUI Court are prime examples.

Public Safety Programs ⁹

The remainder of this section will focus on specific programs within the Judicial Branch. The Judicial Branch includes:

- Superior Court of Arizona in Maricopa County
- Justice Courts of Maricopa County
- Adult Probation
- Juvenile Probation

The Judicial Branch's short-term objectives are that the Court will provide speedy and fair justice in case processing as follows:

- 95% of all cases, Superior Court and Justice Courts, shall be disposed in compliance with established trial court and limited jurisdiction court standards.
- To prevent delay in judicial decisions, 95% of needs assessments, screenings, and evaluative reports will be made available to judges within guidelines adopted by the court.
- Families will experience satisfactory resolution of their legal issues through earlier assessment, more individualized, appropriate decision-making, and coordinated use of available resources and court services as evidenced by: 80% of cases referred to Alternative Dispute Resolution (ADR) will be resolved by ADR.

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ADULT PROBATION PROGRAMS

"The single biggest issue facing Maricopa County justice services is the region's phenomenal growth. This leads to unrelenting pressures for essential government services to expand to meet the needs of urbanization."

David Smith, County Manager ¹⁰

The Role of Adult Probation ¹¹

Mission

To enhance the safety and well-being of our neighborhoods.

Vision

An agency of professionals committed to continuous improvement in the quality of community life by offering hope to neighborhoods, victims and offenders.

Programs

- Community Justice
- Assessment and Behavioral Change

2004 Resources, Demand & Efficiency ¹²

Revenues:	
Assessment & Behavioral Change	\$3,675,550
Community Justice	\$8,520,402
Expenditures:	
Assessment & Behavioral Change	\$13,952,863
Community Justice	\$37,754,619
Employees	1,144
Average Active Probationers	25,036
Daily Cost of Standard Probation vs. Detention	\$2.79 \$47.14
# of jail days saved for probationers going through violation proceedings with a court liaison	103,254

Results, Issues and Challenges ¹³

Consistent with Court goals in FY 2004, many specialty courts expanded. Drug Court increased from 400 to 650 average daily participants. Adult Probation retention rates also dramatically improved through the use of Motivational Interviewing, as the percentage of participants who failed to show up was reduced from 40 percent to 10 percent. Also, the DUI Court program doubled in size, from an average daily population of 150 to over 300. In addition, the average daily population of offenders on Intensive Probation Supervision increased from 867 to 1,398

during 2004. Much of this increase can be attributed to rebounding from the previous year's state budget cuts that dramatically reduced these services.

Community Justice Program ¹⁴

Purpose

To provide public safety through offender accountability and restoration to victims and community members so that they can live in revitalized, restored and safer neighborhoods.

Activities — The Community Justice Program includes the following activities:

- **Standard Probation** — Provides community supervision of probationers so that they can be held accountable and not be committed to the Department of Corrections (DOC).
- **Intensive Probation** — Provides community supervision of high-risk probationers so that they can be held accountable and not be committed to the DOC.
- **Community Restoration** — Provides services to victims and members of the community so that they can recover from the financial and emotional harm caused by crime.
- **In-Custody Management** — Provides case management of jailed probationers for field probation officers so that they can be relieved of community responsibility while the probationer is incarcerated.
- **Warrants** — Provides investigation and apprehension services for the Court so that absconded probationers are returned to the Court.
- **In-Direct Services** — Provides administrative services for probationers who reside outside the County or in prison, so that their cases can be monitored and processed until return to active supervision or terminated from supervision.

Goals

By the end of fiscal year 2007:

- Reduce the number of probationers committed to the Department of Corrections to 20%.

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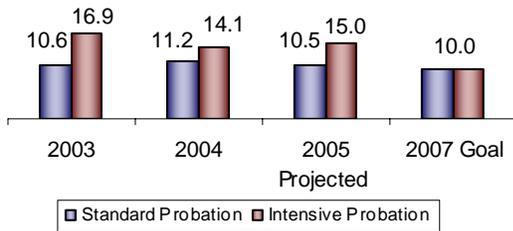
“High in-and-out migration patterns can result in low civic engagement. If we are not surrounded by family and ‘rooted’ to the community, we feel a lack of commitment to the region. We don’t know our neighbors. This lack of social cohesion makes attempts at rallying residents, such as around crime prevention efforts, difficult.”

David Smith, County Manager ¹⁵

- Reduce the number of probationers convicted of a new felony offense to 10% by the end of FY 2007.
- Increase the rate of successful completions from probation to 65%.
- Increase the rate of restitution collection to 80%.
- Increase the rate of community work service completed to 50%.

Key Results

Percent of Probationers Convicted of a New Felony Offense

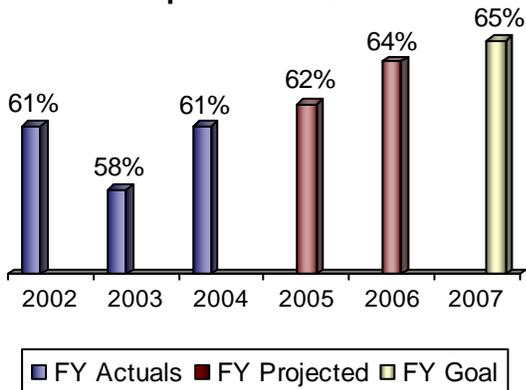


Source: APETS, Adult Probation Dept monthly statistical reports

Certified by the Internal Audit Department

As indicated in the following chart, while standard probation showed a slight increase in new felony offenses from 2003 to 2004, intensive probation showed a 17% decline.

Percent of Probationers Who Successfully Complete Probation



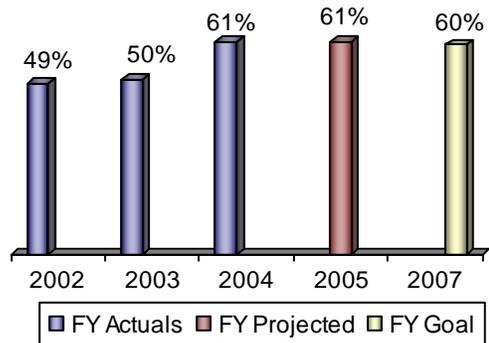
Source: APETS, Adult Probation Dept monthly statistical reports

Certified by the Internal Audit Department

As illustrated in the previous chart, in 2004 the percent of probationers who successfully completed probation was 61%, a 6% improvement from the prior year. It reflects a return to previous levels. The dip in 2003 corresponds to the loss of positions and reduction in services. The reason — a State budget crisis resulted in decreased Adult Probation funds.

A new key measure is the percent of probationers paying restitution and/or performing community work service with a reported rate of 85% in 2004. Adult Probation expects to maintain this level in 2005 and 2006.

Victims’ Satisfaction with Victim Assistance Services



Source: Adult Probation Citizen Satisfaction Survey
 Certified by the Internal Audit Department

Customer Satisfaction ¹⁶

The other aspect of performance monitoring is soliciting customer perceptions. The goal is to survey victims, offenders, law enforcement partners, communities, and judges. The customers that are currently being surveyed are victims that have elected to use the Victim Assistance Services. As illustrated in the above chart, in 2004 there was a 22% improvement in satisfaction with this service. This improvement followed an agency-wide victim sensitivity training initiative.

Additionally, a general customer survey that is conducted annually by the Maricopa County Research and Reporting Department indicated that satisfaction with the supervision of probationers by probation officers remains steady with a 71% satisfaction rate in 2003 and a 69% rate in 2004.

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ADULT PROBATION PROGRAMS

Assessment and Behavioral Change Program ¹⁷

Purpose

To provide assessment, treatment, and education services to offenders so that they can experience positive behavioral change.

Goals

- Increase the rate of successful completions from Pretrial Supervision to 80%.
- Maintaining at least a 97% on-time rate for submitting pre-sentence reports to the Court without a continuance.

Activities

This program includes the following activities:

- **Educational** — Provides education classes and services for adult students so that can develop new life skills as evidenced by their successful completion of the program.
- **Pre-sentence Assessment and Reporting** — Provides timely investigation, screening, and assessment of offenders so that judges can make informed sentencing decisions.
- **Pre-trial Supervision** — Provides supervision of conditionally released defendants so they can successfully complete release conditions without termination.

- **Transition and Treatment** — Provides treatment services to probationers so that they can make behavioral changes as evidenced by successful completion of the program.

2004 Results

The following are new or revised performance measures:

- The timeliness of 15,325 pre-sentence reports allowed 99 % of court sentencings to be completed without a delay, exceeding the stated goal of 97%. The investigations, screening, and assessments of offenders occur at the request of the judges so that they can make informed sentencing decisions.
- Education had a 63% successful completion rate of students who completed classes operated by Maricopa County APD. The target was 60%.
- Pre-trial Supervision had a 78% successful completion rate of defendants who completed releases condition without termination. The goal is to increase the rate to 80% by FY2007.
- Transition and Treatment had a 57% successful completion rate of probationers who completed Maricopa County APD operated and/or funded treatment and residential services.



Listening to Citizens

Superior Court, in concurrence with Maricopa County's Internal Audit Department's recommendations, developed a program that allows jurors to donate juror fees and mileage reimbursements to help other jurors have a good court experience. Program funds provide:

- ♦ *Juror shuttle service bus*
- ♦ *Jury assembly room satellite television*
- ♦ *Post-trauma counseling for jurors*

Jurors have been very appreciative of the availability of a juror shuttle bus because it is a five-block walk from the juror parking garage to the Jury Assembly Room at our downtown Phoenix facility. And, they have been very supportive donating approximately 2% (\$1,000 per week) of fees and mileage.

2005 NACO Award

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TRIAL COURTS PROGRAMS

Mission Statement
Barbara Mundell, Maricopa County Presiding Judge, September 2005

Trial Courts ¹⁸

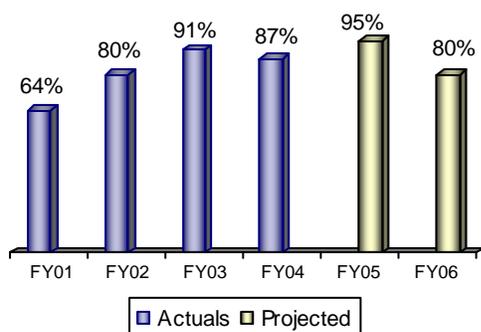
The mission of the Superior Court of Arizona in Maricopa County and Maricopa County Justice Courts is to provide people with access to a public forum for dispute resolution and court services so citizens can realize timely, fair, economical, and individualized justice, and to also serve the community by assisting children and families in need.

Revenues	\$28,410,485
Expenditures	\$70,191,535
# of Employees	1,247

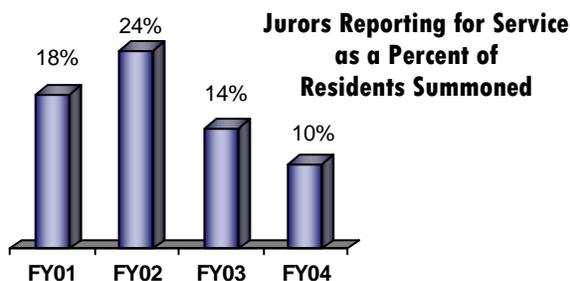
Trial Delivery Program ¹⁹

The trial delivery program provides adjudication services to litigants and jurors so that cases can proceed to trial and resolution without delay. This program includes the judicial division and jury management. A key result is the percentage of jurors reporting for service that are sent to a courtroom. It reveals the effective utilization of citizen resources.

Jurors Sent to the Courtroom as a Percent of Residents Reporting for Service



Source: Jury Office Strategic Planning Results



Source: Jury Office Strategic Planning Results

The American Bar Association (ABA) developed nineteen standards to measure a jury systems' efficiency. The table below compares three of the ABA standards with Maricopa County's actual results:

	Actual FY 2003	Actual FY 2004	ABA Standard
Prospective Jurors Sent to Court	91.4%	87.2%	100%
Jurors sworn	19.8%	18.1%	≥ 50%
Jurors not used	8.6%	12.8%	≤ 10%

Source: Trial Courts 2004 Annual Statistical Report

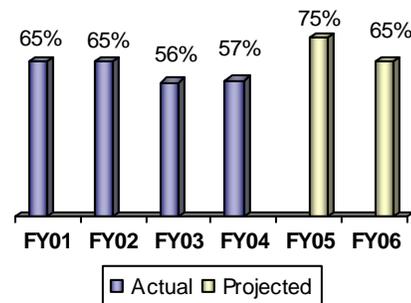
Early Assessment, Alternative Dispute Resolution (ADR), Screening, and Mediation Programs ²⁰

The purpose of these programs is to provide screening, intervention, dispute resolution, and mediation alternatives to litigants and interested parties so they can resolve case-related issues in a timely and appropriate manner.

The key program result is the percent of cases referred to ADR that reach resolution through ADR services.

The goal — 80% of cases referred to ADR will be resolved by ADR services.

Percent of Cases Resolved by ADR



Source: ADR Strategic Planning Results

C O M M U N I T Y

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PUBLIC HEALTH

“People improve health through their behaviors - The greatest health challenges Americans face are more than ever related to lifestyle and day-to-day behavior. Reducing risk of disease requires increased physical activity, better nutrition, responsible sexual behavior, etc. While government programs can raise awareness of both health risks and successful interventions, change has to occur at the community and individual level. Community coalitions and partnerships can complement the programmatic efforts undertaken by public health practitioners.”

Healthy Arizona 2010 ¹

C O M M U N I T Y

SAFETY

HEALTH

SUSTAINABILITY

PUBLIC HEALTH

OVERVIEW

In 2004 Citizens Ranked Healthcare as the 3rd Highest “Quality of Life” Issue ²

One of Maricopa County’s Seven Strategic Priorities is:

“Promote and Protect the Public Health of the Community” ³

And, Public Health and Human Services Comprise Maricopa County’s Second Largest Expenditure at 26% or \$312M ⁴

What Public Health & Human Services Does the County Provide? ⁵

- Animal Care & Control Service**
 Promotes and protects the health, safety, and welfare of pets and people in Maricopa County.
- Community Development**
 Provides Community Development Block Grant (CDBG) and HOME Program funding to municipalities and other sub-recipients not eligible for direct U.S. HUD funding, so that they can develop viable communities to primarily benefit low and moderate people.
- Correctional Health**
 Provides medically necessary health care to persons in County correctional facilities in order to protect the community’s health and safety.
- Housing Development**
 Increases the supply of, and maintains existing, affordable rental housing for low-income households that cannot afford to pay market rents. Also promotes training, educational opportunities, and economic self-sufficiency so that low-income households can become homeowners.
- Human Services**
 Provides education, employment, and basic needs for individuals, children, and families so that they have opportunities to enhance their economic, social, and physical well-being.
- Public Health**
 Provides leadership, resources, and services to people and diverse communities so that health is promoted, preserved, and protected.

Our Focus

This section will focus on Public Health which represents the largest expenditure within Public Health and Human Services.

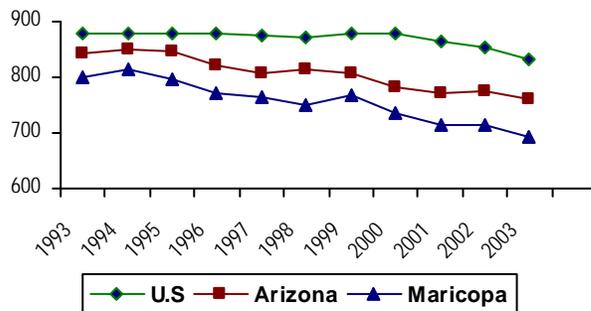
Citizens’ Perspective ⁶

According to the Quality of Life survey conducted by Arizona State University’s Morrison Institute of Public Policy and *The Arizona Republic*, slightly more than three-quarters of citizen respondents felt that providing low-cost care was very important.

How Do We Compare? ⁷

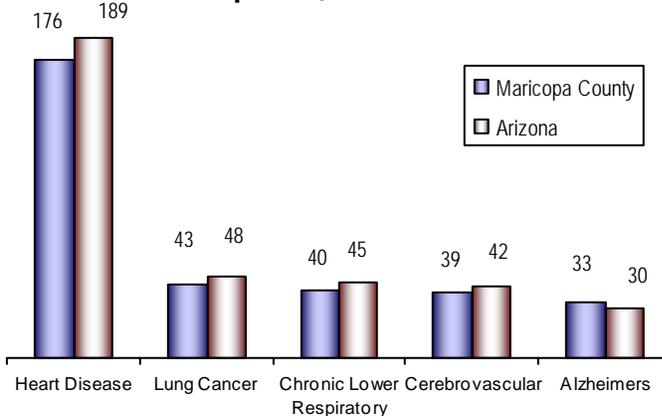
Maricopa County has a lower mortality rate than the national and state trend.

1993-2003 Mortality Rate per 100,000 Inhabitants



Source: Arizona Department of Health Services

Leading Causes of Death in 2003
Rate per 100,000 Inhabitants



Source: Arizona Department of Health Services

C O M M U N I T Y

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. ¹

Maricopa County Public Health Goal

Challenges Facing Public Health ⁸

Rapid population growth, as well as a rising number of medically uninsured individuals, results in an increased demand for public health services from an already strained public health service delivery system.

Major public health emergencies, such as the West Nile Virus, threaten the County's ability to quickly respond to new demands while maintaining ongoing service levels.

In 2002, there were over 13,700 deaths from chronic diseases (see definition below) in Maricopa County; yet a great disparity exists between the amount of dollars provided for curative services versus those provided for preventive services.

The lack of awareness among community leaders about the role and functions of the Public Health Department limits the County's ability to effectively provide critical services to the community.

Emergency response plans for Maricopa County have not been finalized, nor has staff been fully trained in emergency preparedness, thus hampering the County's ability to respond to a bioterrorist attack or other public health emergency.

Chronic Disease Affects Public Health ⁹

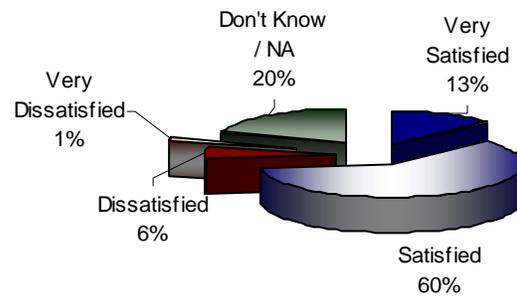
Chronic diseases mean a long course of illness. They rarely resolve spontaneously and they are generally not cured by medication or prevented by vaccine. Chronic diseases, such as heart disease, cancer, and diabetes, account for 7 of every 10 deaths and affect the quality of life of 90 million Americans nationwide.

Chronic disabling conditions cause major limitations in activity for more than 1 out of every 10 Americans or 25 million people. Although chronic diseases are among the most common and costly health problems, they are also among the most preventable. Adopting healthy behaviors such as eating nutritious foods, being physically active, and avoiding tobacco use can prevent or control the devastating effects of these diseases.

How Satisfied are Citizens? ¹⁰

The Maricopa County Research and Reporting conducts an annual citizen satisfaction survey on Maricopa County services, which includes Public Health services.

Satisfaction with County Public Health Services, 2004

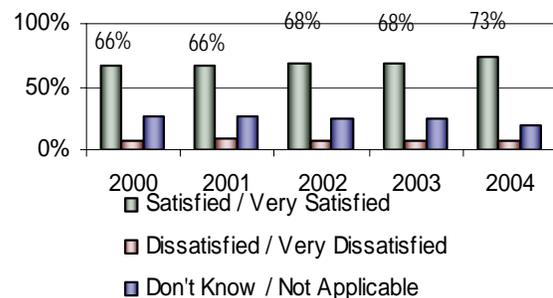


Source: Maricopa County Research & Reporting

Increasing Citizen Satisfaction

Satisfaction with Public Health services has increased gradually since 2000 from 66% to 73% as shown below.

Satisfaction with County Public Health Services



Source: Maricopa County Research & Reporting

C O M M U N I T Y

PUBLIC HEALTH

PUBLIC HEALTH PROGRAMS

Public Health services focuses on eleven health areas:¹²

- Bio-Defense Preparedness & Response**
 Provides a plan for detecting and responding to a public health disaster.
- Chronic Disease & Tobacco Control**
 Provides prevention education to increase healthy behaviors and decrease incidents of disease.
- Community Development (Education)**
 Provides prevention education to increase healthy behaviors and decrease incidents of disease.
- Family Health**
 Provides assessment, services, and policy development leadership to families to reduce health disparities in women and children.
- Health Related Data**
 Provides accurate and timely data and documents to the public and service providers so that they have information for disease detection, disease prevention, and legal documentation.
- Healthcare for Homeless Individuals**
 Provides integrated medical and behavioral health services to homeless individuals.
- HIV/HCV Services**
 Provides planning, procurement, execution, and monitoring of medical, health, and support service agreements to people living with HIV/AIDS and HCV (Hepatitis C Virus) to reduce mortality rates and increase quality of life.
- Immunization Services**
 Provides immunizations to eligible children and adults so that vaccine-preventable diseases can be reduced.
- Infectious Disease Control & Treatment**
 Provides clinical, outreach, and community-based interventions to at-risk populations and communities to prevent sexually transmitted diseases and tuberculosis, and promote healthy communities.
- Nutrition**
 Provides services, resources, and referrals to citizens so that they will realize, attain, and achieve food security and implement nutritional practices to reduce disease.

- Oral Health**

Provides education, prevention, and treatment services to targeted children, adults, and healthcare providers to reduce oral disease.

2004 Budgeted Resources & Expenditures ¹³

Expenditures:	
Infectious Disease	\$ 11,460,920
HIV/HCV	8,101,790
Nutrition	7,515,391
Chronic Disease & Tobacco Control	6,807,516
Immunizations	6,157,129
Family Health	3,091,276
Health Related Data	2,660,034
Bio-Defense	2,590,651
Healthcare for Homeless	2,074,650
Community Development	665,907
Oral Health	<u>455,879</u>
	\$ 51,581,143
Employees	542

This report features four programs that were identified by the Department of Public Health as important to citizens:

- Infectious Disease Control & Treatment
- Healthcare for Homeless Individuals
- Immunization Services
- Family Health

Note: Performance measures and methodology did not change from the previous years for these four programs, unless stated.

Infectious Disease Control & Treatment Program ¹⁴

This program's objective is to provide clinical, outreach, and community-based intervention to at-risk populations and communities in order to prevent sexually transmitted diseases and tuberculosis.

The program consists of nine activities. This report focuses on HIV Surveillance and Laboratory.

Dollar Resources for FY 2003 & FY 2004

Activity	FY 2003	FY 2004
HIV Surveillance	\$ 172,515	\$ 201,725
Laboratory	\$ 477,223	\$ 511,232

C O M M U N I T Y

HIV Surveillance Activity ¹⁵

HIV Surveillance provides verification and follow-up to reported and suspected cases of HIV and AIDS with the goal of reducing the spread of HIV in the community. HIV Surveillance consists of investigations (interviews) and partner notifications. HIV Surveillance performs two major functions:

- Follow-up on all reported cases of HIV infection, which includes education, referral, and partner elicitation.
- Participation with the federal Centers for Disease Control and Prevention and the Arizona Department of Health Services in epidemiological studies to increase the knowledge base of HIV disease.

Healthy Arizona 2010 ¹⁶

The Arizona Department of Health Services, Division of Public Health Services, has a strategic plan titled "Healthy Arizona 2010." One of its stated goals is to reduce the number of new AIDS cases to 1.0 per 100,000 population.

New AIDS Cases Per 100,000 Population:

- Arizona's 2003 rate was 11.3
- Maricopa County was 14.0
- Pima County (the next largest county) was 8.7

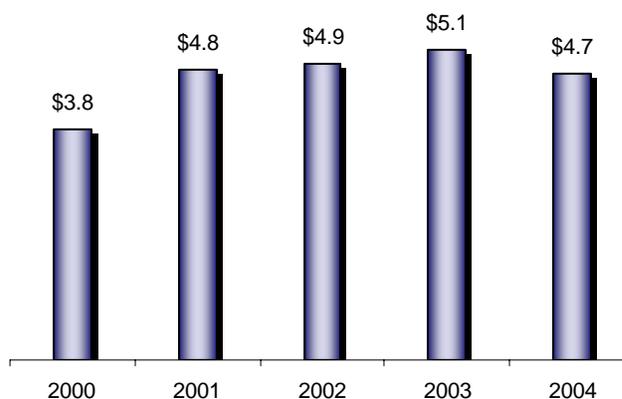
Laboratory Activity ¹⁷

The Public Health Laboratory provides client testing for County Public Health clinics so that they receive their results quickly and at significant savings. Specifically, the laboratory provides lab test results, training, and consultation sessions.

Cost savings on internal lab tests benefits the public. Over \$4 million dollars is saved each year by having an internal lab instead of outsourcing lab tests.

The number of lab tests in FY 2004 totaled 190,756.

Annual Cost Savings on Lab Tests (Millions)



Source: Department of Public Health Strategic Planning Results

The College of American Pathologists (CAP) contracts with an independent source to test a lab's proficiency in identifying unlabeled viruses. Licensed laboratories are required to test approximately 100 virus samples throughout the year and to return test results to the independent source. Accuracy scores are shown below:

Accuracy Score on CAP Inter-Laboratory Comparison Program

Fiscal Year	Accuracy Score
2004	100%
2003	99.0%
2002	98.5%
2001	99.0%

Source: Department of Public Health Strategic Planning Results

 Certified by the Internal Audit Department

PUBLIC HEALTH

PUBLIC HEALTH PROGRAMS

Healthcare for Homeless Individuals Program ¹⁸

Healthcare for the Homeless provides an integrated system of health care services throughout the county for homeless individuals and families. The center of this delivery system is the Healthcare for the Homeless Clinic, located in downtown Phoenix.

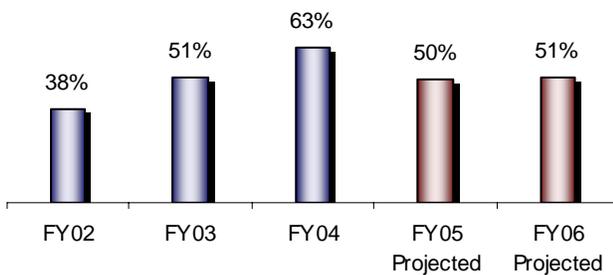
Program services include:

- Examinations
- Laboratory tests
- Referrals for dental and vision care
- Mental health assessments and referrals
- Street outreach encounters
- Assessments of financial, health, and other areas
- Medications

2004 Resources, Demand, & Output ¹⁹

Budgeted Expenditures	\$2,074,650
Estimated Homeless Population in Maricopa County	13,000
# of Clients	7,106

Percent of Homeless Clients Seen at the Clinic ²⁰



Source: Department of Public Health Strategic Planning Results



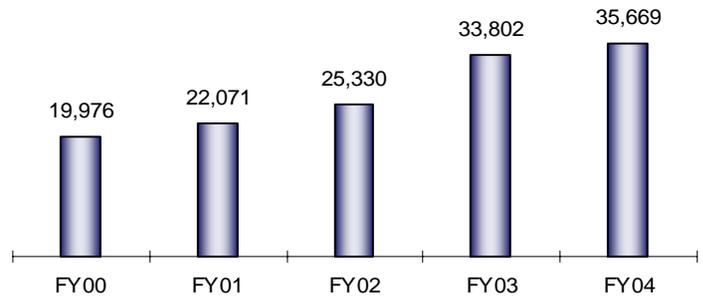
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Output & Cost ²¹

Visits to the doctor, also known as “patient contacts” or “encounters”, is defined as a documented, face-to-face contact between a user/client and a provider who exercises independent professional judgment in the provision of services to the individual.

As shown below, the number of encounters has steadily increased since FY 2000 due to several factors: increased grant revenues; increased case managers and providers; increased services; and a revised methodology on what constitutes an encounter based on the federal definition.

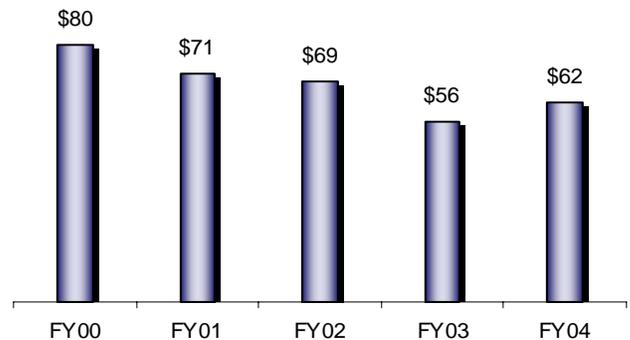
Number of Patient Contacts / Encounters



Source: Department of Public Health Strategic Planning Results
Department of Public Health Statistics

The cost per encounter is on a downward trend.

Cost Per Patient Contact / Encounter



Source: Department of Public Health Statistics

C O M M U N I T Y

Immunizations Program ²²

The Immunizations Program provides services which:

- Increase life expectancy and productivity.
- Reduce the occurrence of disease, disability, traumatic injury, and early death.
- Eliminate immunization preventable diseases.
- Provide assessment and consultation to private immunization providers to increase immunization rates among their clients (ages 0-2).

Immunizations are provided to children 0 to 18 years old, and immunization education is provided to parents, guardians, day care staff, and school staff to reduce/eliminate the transmission of vaccine preventable diseases.

Immunizations are free-of-charge to children and low-cost to adults. The clinic also offers Foreign Travel Immunizations for a fee.

2004 Resources, Demand, & Outputs ²³

Children Immunization Activity	\$2,254,811
# of Children Immunized (ages 0-2)	39,745
# of Immunizations Given (ages 0-2)	232,431
# of Adults Immunized	2,944

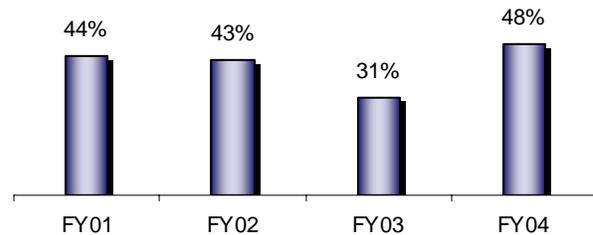
Percent of Children Immunized ²⁴

The following graph illustrates the percent of children who received their immunizations at a Maricopa County Department of Public Health Childhood Immunizations Clinic. The remaining children (the other percent not illustrated in this graph) received their

immunizations from other providers, such as fire departments, schools, clinics, and private physicians.

A nationwide shortage of vaccines from the federal Centers for Disease Control and Prevention in calendar 2002 caused the decline in immunizations given and children immunized (which affects fiscal year 2003).

Percent of Children Receiving a Complete Series of Immunizations

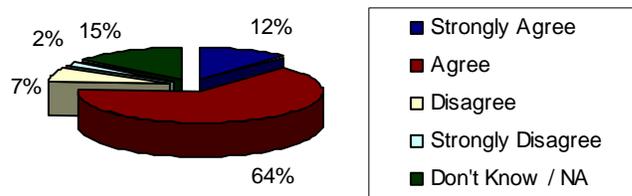


Source: Department of Public Health Statistics
 Certified by the Internal Audit Department

Customer Satisfaction ²⁵

Maricopa County citizens were asked "Do you agree or disagree that immunizations are available to all County residents, especially children?" Seventy-six percent of citizens agreed.

Citizen Satisfaction with Immunizations, 2004



Source: Maricopa County Research & Reporting

C O M M U N I T Y

PUBLIC HEALTH

PUBLIC HEALTH PROGRAMS

Family Health Program ²⁶

This program provides assessments, services, and policy development leadership to families so that health disparities among women and children are reduced. This report will focus on the Newborn Intensive Care activity.

Newborn Intensive Care Activity

The Newborn Intensive Care activity provides in-home nursing visits and case management services to families of babies who are critically ill at birth so that physical, developmental, social, and environmental status of these babies are improved.

Services include home-based education, prevention, and interventions with children and families; and assessments, referrals, and advocacy for medical, developmental, or psychosocial services.

2004 Resources, Outputs, & Efficiency

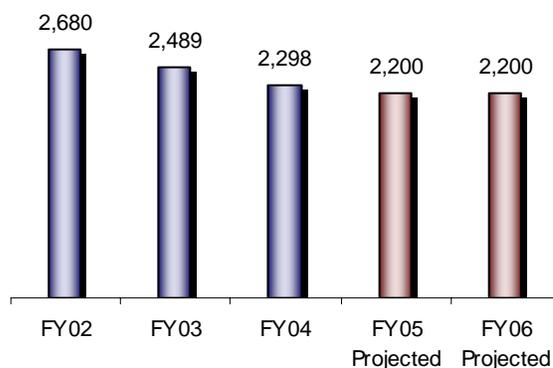
Newborn Intensive Care Activity	\$350,539
# of Referrals Received from Hospitals	1,067
Cost per Client Visit	\$134

Hospital Referrals

Various hospitals refer their clients to the Newborn Intensive Care activity. When the babies are released from the hospital, these referrals lead to home visits by nurses from the Department of Public Health.

The number of home visits, shown in the next graph, decreased in FY 2003 and FY 2004 because of a nursing shortage and difficulty maintaining adequate nursing staff. However, since July 2004, this activity has been fully staffed and is on target for FY 2005 to exceed 2,200 home visits.

Number of Home Visits

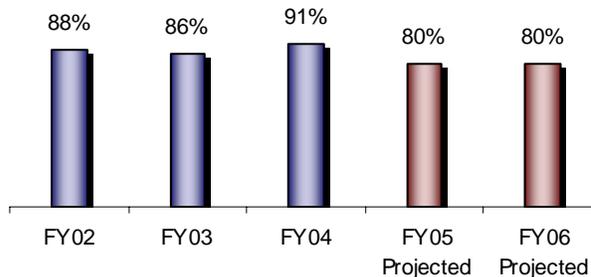


Source: Department of Public Health Strategic Planning Results

Results

As shown in the graph below, 91% of the referred clients received a home visit. The remaining 9% were identified as low risk, unable to locate, or declined services. Clients that are identified as low risk still receive the option for a home visit; however, some clients elect not to participate.

Percent of Referred Newborn Intensive Clients that Received a Home Visit



Source: Department of Public Health Strategic Planning Results



Certified by the Internal Audit Department

C O M M U N I T Y

ENVIRONMENT

“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.”

Maricopa County Goal

C O M M U N I T Y

SAFETY

HEALTH

SUSTAINABILITY

ENVIRONMENT

OVERVIEW

"The environment is synonymous with our 'surroundings' and how people experience the natural world. Greater Phoenix residents have viewed the environment as a contributor to their quality of life since the beginning of these quality of life studies."
Morrison Institute for Public Policy¹

In 2004 Citizens Ranked Environment as the 5th Highest "Quality of Life" Issue²

One of the County's Seven Strategic Priorities is:

"Carefully Plan and Manage Land Use in Maricopa County to Promote Sustainable Development and to Preserve and Strengthen Our Environment"³

Environmental Programs plus Transportation Account for \$97M or 8% of Maricopa County's 2004 Expenditures⁴

What is Maricopa County's Role?⁵

Sustainability and the environment encompass a broad range of planning efforts and public policies. According to Valley Forward, a public policy organization, sustainable development strives for a balance between economic development and environmental quality. It considers air quality, land use, transportation, and development. Sustainability is often considered in terms of strategic planning.

Maricopa County is required by state law to prepare a comprehensive plan "to conserve the natural resources of the county, to insure efficient expenditure of public funds, and to promote the health, safety, convenience, and general welfare of the public." Maricopa County 2020 — "Eye to the Future" serves as the County's comprehensive plan for sustainability and applies to the County's unincorporated areas. The County Board of Supervisors adopted the plan in 1997 and revised it in 2002 after a rigorous development process that was based upon a comprehensive public participation program.

As stated in the County's comprehensive plan, the citizens' "...overriding vision for Maricopa County is to accommodate growth in a fashion that will preserve our sense of community and protect and enhance our quality of life. Priorities include protecting our unique desert environment, cultural heritage, and Southwestern lifestyle..."

The strategies promote sustainability through coordinated land use, an efficient transportation system, well-protected environmental resources, and a strong, diversified economy. Elements of the plan include:

- Land Use
- Transportation
- Environment
- Economic Development
- Open Space
- Water Resources

If you are interested in reading more about the County's Comprehensive Plan, refer to the "Eye to the Future" on the County's website at www.maricopa.gov/planning

How Are We Doing?⁶

Valley Forward and The Morrison Institute, two Greater Phoenix public research and policy organizations, provide information on the overall County performance in terms of key environmental and quality of life issues.

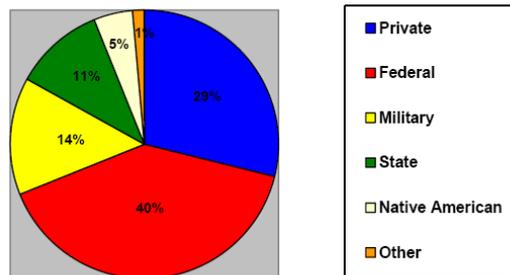
Valley Forward's 2004 Greater Phoenix Environmental Report Card, summarized below, gave Maricopa County high marks for land use and open space.

Maricopa County 2004 Environmental Report Card

Air:	B-
Land Use:	A
Open Space/Recreation	A
Transportation	B-

Source: Valley Forward, "Making the Grade, The Valley's 2004 Report Card"

Maricopa County Land Ownership



Source: Maricopa County Planning and Development Department

C O M M U N I T Y

SAFETY

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SUSTAINABILITY

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.

Maricopa County Goal

Open Space — Maricopa County Regional Trail ⁷

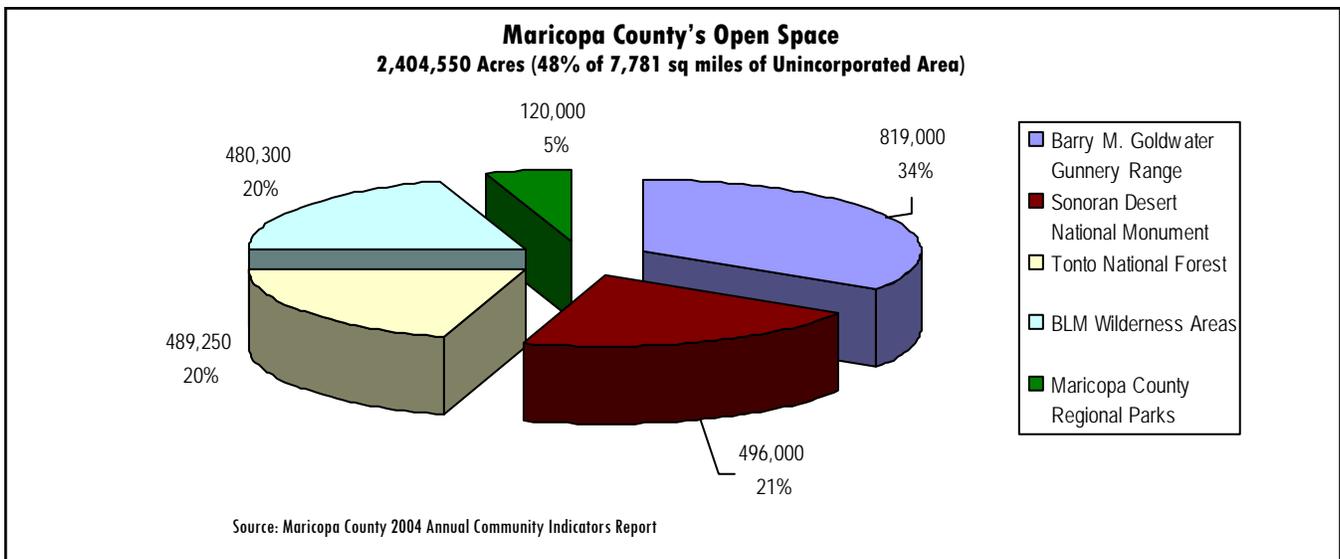
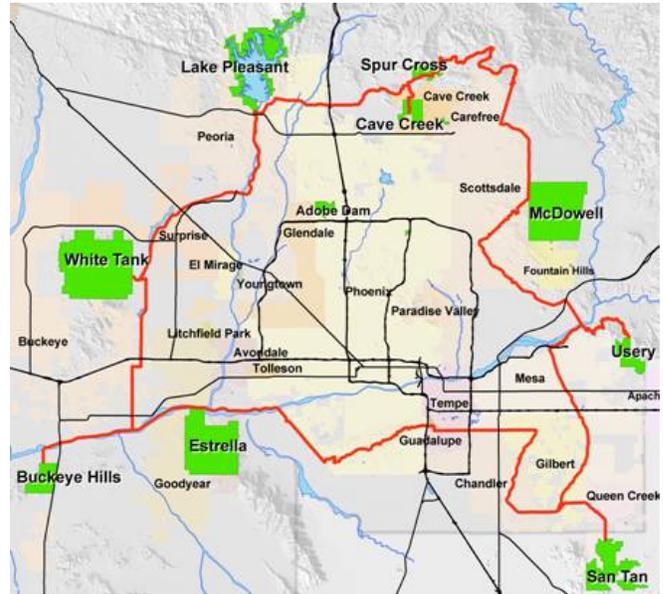
One specific program that has received recognition for its forward-looking regional approach is the Maricopa Trail.

An integrated trail system was adopted in 2000 as one of the County's strategic priorities and is consistent with the goals and objectives of the County's Comprehensive Plan. This program is an excellent example of collaboration among the region's various jurisdictions. The County is working in partnership with municipal, state, federal, and tribal governments as well as the private sector to develop a cohesive trail system that meets the needs of the community.

Community input, including approval by the Citizens' Trail Commission, has been an integral process component. The pilot phase, adopted in September 2002, will connect White Tank Mountain, Lake Pleasant, and Cave Creek Regional Parks and the Spur Cross Conservation Area.

With 6.5 million visitors to the Maricopa County Park System, as reported by County Parks and Recreation, this trail program will significantly contribute to the "quality of life" of our residents.

For more information, see the Maricopa County Regional Trail System Plan at the Parks and Recreations website at www.maricopa.gov/parks/MaricopaTrail



C O M M U N I T Y

SAFETY

HEALTH

SUSTAINABILITY

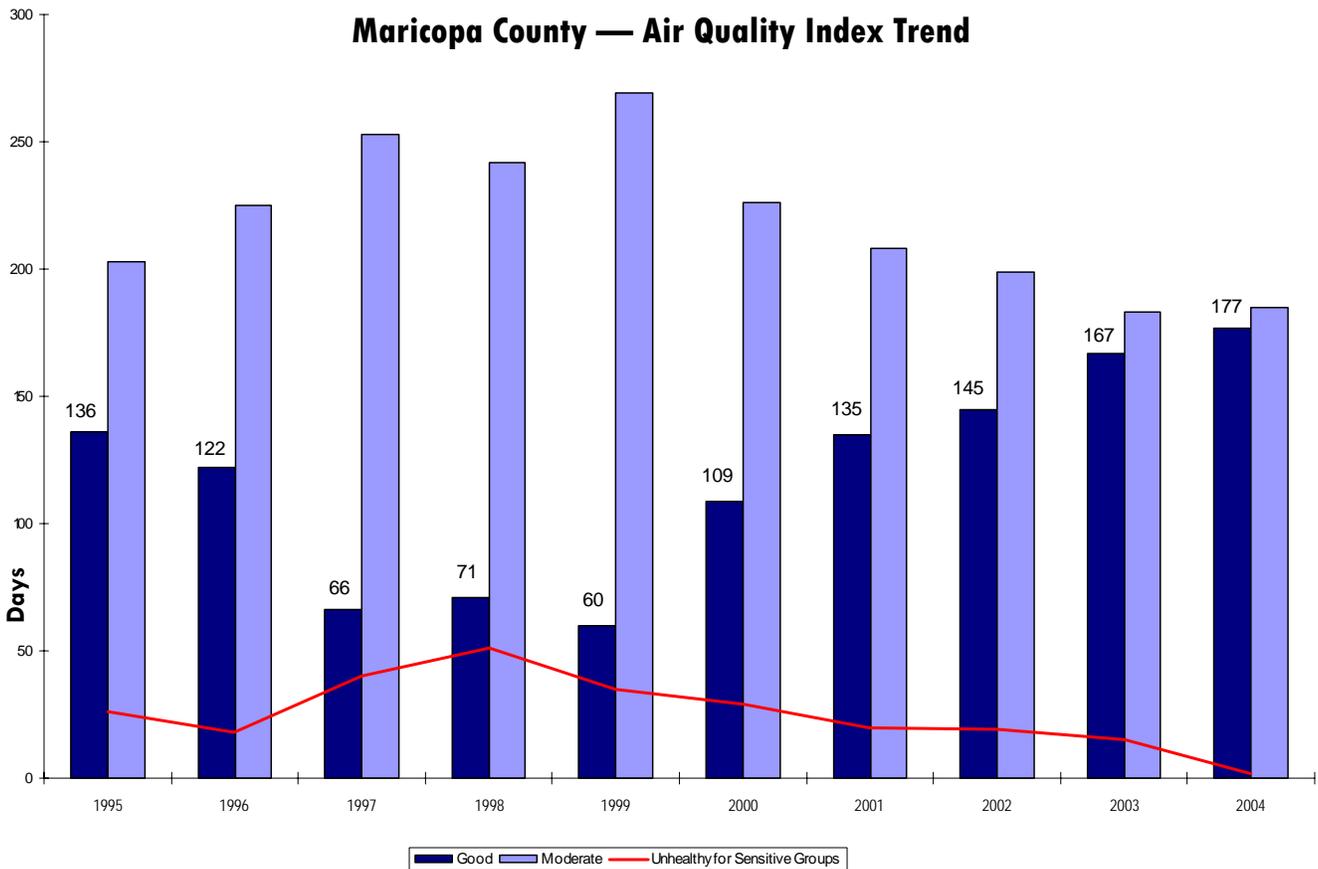
ENVIRONMENT

OVERVIEW

Air Quality ¹⁰

The good news is that air quality has been improving. As depicted in the chart below, the number of good or healthy air quality days has been increasing since 1999, while unhealthy days have declined dramatically. Good air quality days went from 60 days in 1999 to 177 days in 2004, a 200% improvement. Yet the visible “brown cloud” and smog

tell a different story to residents. Did you know that the “brown cloud” is mostly small particulates (PM2.5) from tailpipe and diesel exhaust? Although it is the most visible pollutant, the County is in compliance with this standard.



Source: U.S. EPA Air Data

C O M M U N I T Y

SAFETY

HEALTH

SUSTAINABILITY

"Contributing to clean air is everyone's responsibility. Only by working together to reduce driving and limit other pollution sources in the Valley during the summer months can we hope to limit the harmful effects of ozone on our children and families."

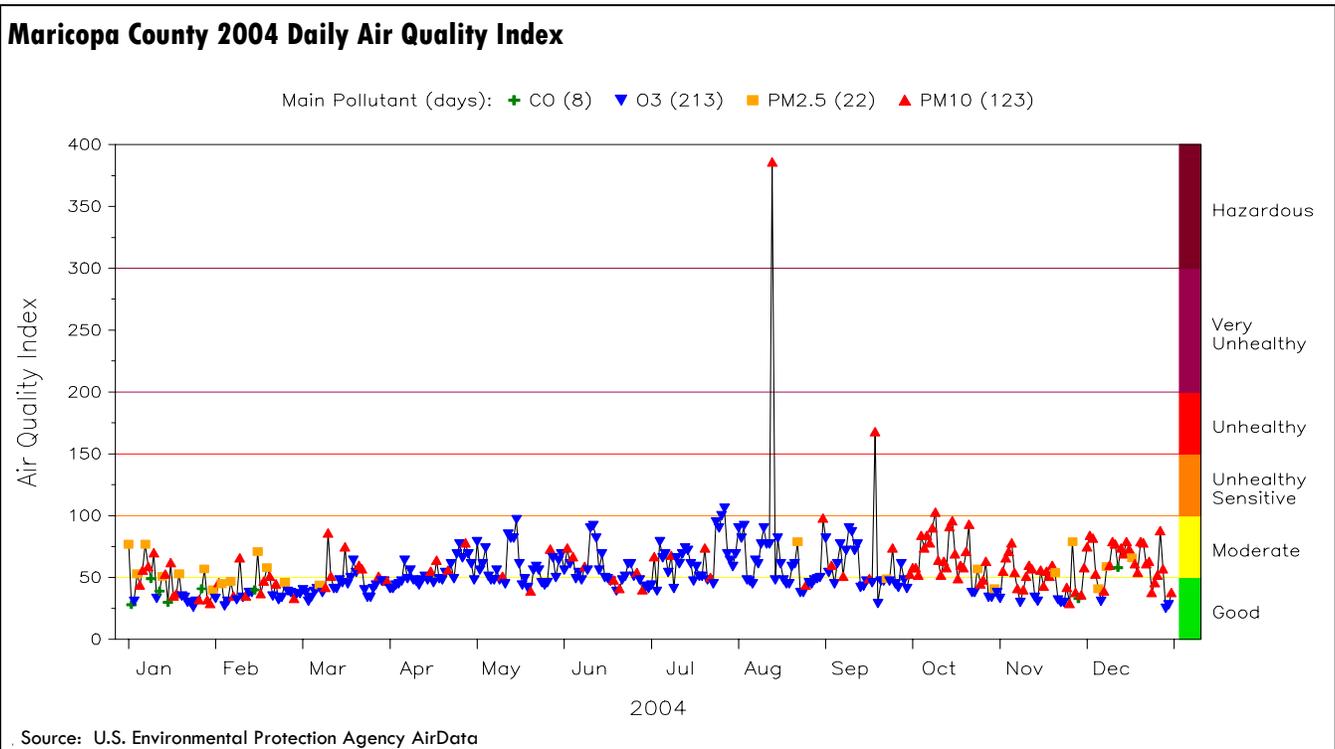
Steve Owens, Arizona Department of Environmental Quality Director ⁹

The U.S. Environmental Protection Agency sets the air quality standards for six common pollutants. The EPA designated Maricopa County as a serious non-attainment area in 1996 due to high levels of carbon monoxide, ozone, and particulate matter. As summarized in "What Matters? (Morrison Institute for Public Policy, 2004):

As a result, state and county agencies implemented multi-faceted plans to bring the region into compliance. The county no longer violates the one-hour ozone standard or carbon monoxide standard.

However, in 2004 the EPA began issuing "non-attainment" designations for areas not meeting the more stringent eight-hour ozone standard and portions of the County were designated as "non-attainment" zones. The deadline for compliance is 2009.

The County also continues to exceed Federal health standards for large particulate matter (PM10) despite experiencing some improvement over the past several years. The prevalence of these two main pollutants is depicted in the chart below. The spike on August 13th was caused by windy conditions from monsoon storms.



C O M M U N I T Y

SAFETY

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"Vehicle emissions are the largest contributor to several air pollutants in Arizona"

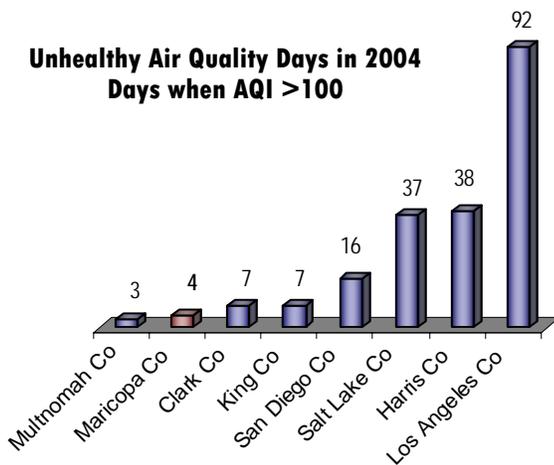
Arizona Department of Environmental Quality ¹¹

How Do We Compare to Other Regions? ¹²

Air Quality

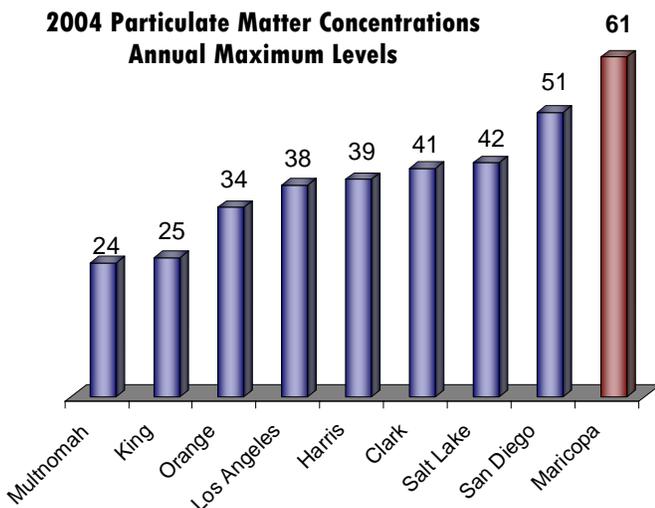
As indicated below, in 2004 there were four unhealthy air quality days in Maricopa County. This compared favorably with other regions. However, the County continued to exceed EPA Standards for eight-hour ozone levels and large particulate matter (PM10). In fact, in 2004 Maricopa County had the highest PM10 concentrations compared to other Western regions.

Unhealthy Air Quality Days in 2004
Days when AQI >100



Source: U.S. EPA AirData

2004 Particulate Matter Concentrations
Annual Maximum Levels



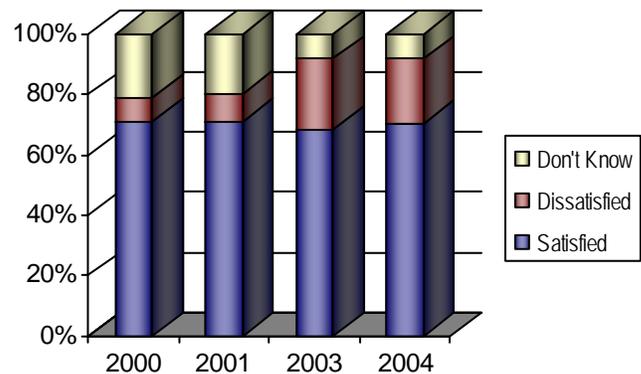
Source: U.S. EPA AirData

Citizen Perceptions ¹³

One question in the County's annual citizen satisfaction survey asks residents how satisfied they are with the attention given to environmental concerns, such as air and water quality and waste disposal. Satisfaction levels have been consistently around 70% for the past four years. However, it is interesting to note that the level of dissatisfaction was higher in 2003 and 2004. This increase is in direct proportion to the increase in awareness (i.e., decline in "don't know" responses).

Additionally, although air quality is actually improving, 67% of residents believe air quality is getting worse, according to the 2004 Quality of Life survey conducted by the Morrison Institute for Public Policy and The Arizona Republic.

Satisfaction with Attention to Environmental Issues



Source: Maricopa County Customer Satisfaction Survey

Maricopa County Program Results

The remainder of this section on sustainability and the environment presents specific Environmental Services and Air Quality programs.

C O M M U N I T Y

SAFETY

HEALTH

SUSTAINABILITY

ENVIRONMENTAL SERVICES PROGRAMS

What Environmental Services Does the County Provide? ¹⁵

Environmental Services is devoted to providing effective environmental management to the people of Maricopa County. The primary programs are:

- Air Quality**
 Provides air pollution information and regulatory services to industry, other governmental agencies, and the public. The shared goal is to meet national ambient air quality standards.
- Environmental Health**
 Inspects and certifies food service and institutional care establishments, and public pools. Also performs food-borne illness investigations.
- Water & Waste Management**
 Helps ensure safe, quality drinking water and the proper treatment and disposal of solid waste and wastewater through inspections and plan reviews.
- Mosquito and Rat Control**
 Enforces Maricopa County Health Code through investigation and treatment of sites to limit the spread and transmission of vector-borne illnesses such as West Nile Virus.

2004 Resources, Demand and Efficiencies ¹⁶

Program	Revenues	Expenditures
Air Quality	\$9,913,818	\$8,641,726
Environmental Health	\$10,646,338	\$7,142,213
Water & Waste Mgmt		\$2,426,299
Mosquito & Rat Control		\$716,563

Source: Maricopa County 2005-06 Budget

Total # of Employees	282
Cost to eliminate 1 metric ton of pollution via Trip Reduction Plan	\$192
Number of Air Quality Earth Moving Permits	4,272
# of Inspections	76,649
Cost per food service Inspection	\$45
Number of environmental complaints from citizens	21,055

Source: Environmental Services Strategic Planning Results

Air Quality Key Program Results ¹⁷

Program	Result Measure	2004 Actual	2005 Proj	2006 Target
Countywide air quality monitoring	Percent of actual samples collected vs. scheduled samples	90%	90%	90%
Trip Reduction Plan	Percent of trip reduction plans approved	100%	95%	95%
Dust Control Earthmoving	Percent of inspections completed	53%	53%	80%
Dust Control Vacant Lot	Percent of vacant lots in compliance with EPA standards	0%	0%	4%
Large Source Permit Compliance	Percent of required inspections completed	41%	27%	27%
Small Source Permit Compliance	Percent of required inspections completed	78%	83%	98%
Large Source Permit Enforcement	Percent of actions taken of those required	74%	75%	95%
Small Source Permit Enforcement	Percent of actions taken of those required	56%	63%	80%

Source: Maricopa County Budget ¹⁷

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ENVIRONMENTAL SERVICES PROGRAMS

“Remember that prevention is the best tool we have...our goal for all of these efforts is to prevent human disease.”

Dr. Doug Campos-Outcalt, Maricopa County Chief Health Officer ¹⁸

Environmental Services Key Program Results ¹⁹

(Note: Due to performance measurement changes, prior year comparisons are unavailable.)

Program	Result	2004 Actual	2005 Proj	2006 Proj
Environmental Health — Food Service				
●Licensing	Percent of food service licenses issued of those required	63%	70%	68
●Inspections	Percent of comprehensive food inspections completed that meet demand	83%	71%	61
●Illness investigation	Percent of food and water borne complaints investigated	74%	74%	74
Environmental Health				
●Enforcement	Percent of facilities placed on probationary status that did not require permit revocation to eliminate critical violation	88%	90%	90
●Permit compliance	Percent of non-food facility inspections that meet the demand	47%	47%	47
●Construction plan reviews	Percent of plans approved and construction inspections completed that meets demand	83%	79%	76
●Swimming pool plan review	Percent of plans approved and construction inspections completed that meets the demand	88%	20%	19
Mosquito and Rat Control	Percent of units treated of those needing treatment	100%	100%	100
Water & Waste Management				
●Solid Waste	Percent of compliance reviews completed within timeframe	100%	96%	26%
●Waste Water	Percent of compliance reviews completed within timeframe	78%	67%	53%
●Public Water	Percent of compliance reviews completed within timeframe	77%	81%	54%

 Certified by the Internal Audit Department

Factors Affecting Results

Three external factors that impacted the attainment of program goals and desired outcomes are:

- Rapid population growth, and the resulting increase in vehicle traffic and construction.
- New and urgent health risks, such as the West Nile Virus and Valley Fever, that have been aggravated by the rapid population growth and regional development.
- The Valley’s topography and climate create additional challenges.

Where Do We Go From Here? ²⁰

Recognizing the need to bring new resources and focus to the regional air quality issue, a separate Air Quality

Department was established by the County Board of Supervisors in November 2004.

Long-term sustainability goals, as identified in the County’s Comprehensive Plan, “Eye to the Future”, include:

- Promoting development that considers adverse environmental impacts on the natural and cultural environment, preserves highly valued open space, and remediates areas contaminated with hazardous material.
- Improving air quality and minimize noise impacts.
- Encouraging development that considers environmental impacts on air quality, water quality, and sensitive plant and wildlife species, as well as, the impacts that noise exposure has on health and quality of life.

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Boards and Commissions

Aggregate Mining Operation Zoning District
Air Pollution Hearing Board
Arizona Diamondbacks Charities Board of Directors
Arizona Public Safety Personnel Retirement System Local Board
Bicycle Advisory Committee
Board of Adjustment
Board of Health
Building Code Advisory Board
Citizens' Advisory Audit Committee
Citizens' Jail Oversight Committee
Citizens' Task Force on the Health Care System
Citizens' Transportation Oversight Committee
Community Development Advisory Committee
Community Services Commission
Cooperative Extension Services Board
Corrections Officers Retirement Plan Local Board (CORP)
Deferred Compensation Committee
Employee Suggestion Merit Award Board
Flood Control District Citizens' Advisory Board
Housing Authority of Maricopa
Industrial Development Authority Board of Directors
Legislative Governmental Mall Commission
Library District Citizens' Advisory Committee
Maricopa Workforce Connection
Merit System Commission
Parks and Recreation Advisory Commission
Parks and Recreation Park Police, Public Safety Retirement Local Board
Planning and Zoning Commission
Ryan White Title I Planning Council
Self-Insured Trust Fund, Board of Trustees
Sports Commission Board of Directors
State Board of Equalization
Transportation Advisory Board
Travel Reduction Program Regional Task Force
Veteran Indigent Burial Oversight
Voluntary Vehicle Repair and Retrofit Program

Source: Clerk of the Board of Supervisors

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FOCUS GROUP

Maricopa County's Citizens' Report *Focus Group Questions*

1. Do you find the report interesting and effective? What value does it provide? (Examples: informational; input for decision-making)
2. What would make this report a must read? How would you change it? Additional information?
3. How do you think performance information should be communicated to citizens? (Examples: Internet; publish highlights in the local newspapers; hand-outs at public meetings; all)
4. How do you think we should solicit citizen input on the County's performance? (Examples: customer satisfaction surveys; discussion groups, etc.)
5. How can we get citizens involved in the County's strategic planning process, specifically in the establishment of goals and objectives?
6. Were you involved in establishing any of the County or department goals and objectives? Internal Audit departmental goals? How?
7. Were you involved in developing or reviewing any of the County or department performance measures? Internal Audit's? How?
8. The Board of Supervisors requires verification of the County's performance data by the Internal Audit Department. The department instituted the Performance Measure Certification (PMC) program that involves reviewing results, assigning certification ratings, and reporting conclusions. Do you think this program can have an impact upon the quality of the performance data?
9. Which County program/service would you want included in this report? Why?
10. Are there regional issues where the County should provide a leadership role?
11. What suggestions or comments do you have about the County developing collaborative relationships with other organizations such as ASU, GPEC, and citizen organizations? Are there other organizations that we should be collaborating with on developing goals and objectives for the region, identifying regional performance measures, and assessing regional performance?
12. What livability indicators, such as safety, transportation, health, environment, employment, should the Maricopa County report address?

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GLOSSARY OF TERMS

County Indicators

Equivalent to community indicators; also known as quality of life indicators, sustainability indicators, and livability indicators.

A broad level outcome affected by services, products, and factors beyond those provided by any single organization. For example, the income level of residents is affected by the economy of the area and macro-economy, the government policies, education level, and other factors.

Efficiency

Inputs/Outputs. The resources used to produce one unit of service.

Input or Effort

The amount of resources (dollars or hours) used to provide a service.

Outcome or Results

A measure of progress towards achieving an objective. An outcome may be initial, intermediate, or long-term.

Initial – The result of a service that occurs immediately or very soon after the service is provided. For example, the initial outcome of a program on water conservation would be the level of awareness the public has after attending a workshop.

Intermediate – A measure of progress toward achieving an objective that measures movement toward the long-term goal or result.

Long-term – An end objective or result that is desired or anticipated. For example, a long-term outcome for a water conservation program is the reduction in water consumption per household.

Key outcome or result – The measure that most broadly reflects the objectives of a program.

Output

The amount of services delivered.

Performance Measurement Certification

A method used to certify that the measure is reliable and accurate (relatively free from error and bias and accurately represents what it purports to represent).

Programs, Activities, and Services

Operationally, departmental strategic plans organize how the department will deliver results into three levels: Programs, Activities, and Services. Services describe the deliverables that the customer receives and, as such, are quantifiable. An Activity represents one or more Services with a single summarized or representative output directly related to a common purpose or result. A set of Activities that have a common purpose or result are then grouped into Programs. Programs provide operational and performance information for strategic decision-making.

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Introduction Section

(Note: Referenced web site addresses are the correct links as of July 2005.)

- I-1 FY 2004 General Fund Expenditures (excludes MIHS: Maricopa County hospital, Health Plans, & delivery systems)
 FY 2004 draft County Comprehensive Annual Financial Report (CAFR)
 FY 2005-06 Budget, Environmental Services, FY 2003-04 Actual Restated, p. 415
 FY 2005-06 Budget, Air Quality, FY 2003-04 Actual Restated, p. 317
 [Note: Environment includes Culture and Recreation, Environmental Services, and Air Quality expenses (the latter two are listed under Public Health in the Budget)]
- I-2 & 3 Maricopa County Strategic Priorities and Goals: select “County Government” on the following County web page: www.maricopa.gov/county_glance
- I-4 FY 2004-05 Budget, FTE Summary Table, FY2003-04 Actual column, p. 123, www.maricopa.gov/budget
- I-5 Maricopa County Manager’s Office, Regional Leadership Program, Board of Supervisors meeting, March 28, 2005
- I-6 Comprehensive Growth and Development Plan, Maricopa County Comprehensive Plan. Select “Comprehensive Plan” on the County Planning Department’s website: www.maricopa.gov/planning
- I-7 Stakeholder Involvement: FY 2004-05 budget, Managing for Results, p. 363, www.maricopa.gov/budget
- I-8 & 9 National Civic League: The Community Visioning and Strategic Planning Handbook. Select on-line publications on the National Civic league’s website: www.ncl.org
- I-10 Maricopa County Managing for Results, Performance Measurement Certification Report, June 2004, p. 1-5, www.maricopa.gov/internal_audit
- I-11 U.S. Census Bureau, American Community Survey, www.census.gov/acs/www
- I-12 County Mission, Vision and Strategic Priorities: Select “County Government” on the following County web page: www.maricopa.gov/county_glance
- I-13 Program Objectives: David Smith, County Manager, Transmittal letter, FY 2003-04 Budget, p. xi; David Smith, County Manager, Transmittal Letter, FY 2004-05 Budget, p. 3
www.maricopa.gov/budget,
- I-14 Overview of Results and Challenges: Population: See County Indicators, Population, see reference I-17
 Economy: David Smith, County Manager, transmittal letter, FY 2004-05 Budget, p. 1-3, FY 2003-04 Budget, p. 1 & 378, www.maricopa.gov/budget

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DATA SOURCES AND NOTES

Introduction Section

(Note: Referenced web site addresses are the correct links as of July 2005.)

- I-15 Tax Revenues: Maricopa County Financial Condition Report, p. 5. Refer to “Financial Fitness” section on Internal Audit Dept. website, http://www.maricopa.gov/internal_audit
- I-16 David Smith, County Manager, transmittal letter, FY 2003-04 Budget, p. 2
- I-17 Population growth projections and jurisdictions’ growth rates: Maricopa Association of Governments, MAG Regional Report, A Resource for Policy Makers in the Maricopa Region, January 2005, p. 8, www.mag.maricopa.gov
- County Indicators: Population, Economic, Housing, Transportation
U.S. Census Bureau, American Community Survey, www.census.gov/acs
- Note:
1. The number of jurisdictions (28) includes the 25 municipalities shown on p. 5 plus the 2 Indian Communities (Gila River and Salt River Pima-Maricopa) and Maricopa County Unincorporated.
 2. “The American Community Survey (ACS) is the 2010 Census ‘long form’, that is, a sample survey of people and housing units that collects information on their characteristics, including income, commute time to work, home value, and other important data. Earlier censuses collected this data only once in ten years, whereas the ACS collects the data every year. Data users can access this detailed demographic and housing data annually online instead of waiting 10 years for decennial census data, helping them make more accurate, timely and informed decisions.” www.census.gov/acs
- I-18 County Indicators: Financial Condition
Maricopa County Financial Condition Report, FY 2004, p. 3 & 4. Refer to “Financial Fitness” section on Internal Audit Dept. website: http://www.maricopa.gov/internal_audit
Maricopa County 2004 Annual Report of Community Indicators, p. 5, www.maricopa.gov/budget
- I-19 County Indicators: Citizen Satisfaction, www.maricopa.gov/mfr

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Public Safety Section

(Note: Referenced web site addresses are the correct links as of July 2005.)

- S-1 Morrison Institute for Public Policy, What Matters? the maturing of greater phoenix, 2004 edition, p. 21, www.asu.edu/copp/morrison
- S-2 Morrison Institute for Public Policy, What Matters? the maturing of greater phoenix, 2004 edition, p. 19, www.asu.edu/copp/morrison
- S-3 Maricopa County Strategic Priorities and Goals. Select "County Government" on the following County web page: www.maricopa.gov/county_glance
- S-4 See Data Source under I-1.
- S-5 Greater Phoenix Annual Crime Rate: FBI Unified Crime Reports, Crime in the United States Annual Reports, Table 6, by Metropolitan Statistical Area, www.fbi.gov/ucr/ucr.htm

[Note: Greater Phoenix and other areas such as Los Angeles refer to Metropolitan Statistical Areas (MSA)]

The following are excerpts from the FBI's UCR Appendix on area definitions:

By presenting crime data by area, the Uniform Crime Reporting (UCR) Program provides its data users with the opportunity to analyze local crime statistics in relation to crime statistics reported in other areas of a like community type, population size, or geographic location. In determining community type, the UCR Program considers proximity to metropolitan areas, using U.S. Bureau of the Census designations. (Generally, sheriffs, county police, and state police report crimes within counties but outside cities; local police report crime within city limits.)

Each MSA has a principal city or urbanized area with a population of at least 50,000 inhabitants. MSA's include the county that contains the principal city and other adjacent counties that have, as defined by the U.S. Census Bureau, a high degree of economic and social integration with the principal city and county as measured through commuting. In the UCR Program, counties in an MSA are considered metropolitan. Additionally, MSA's may cross state boundaries.

- S-6 Morrison Institute for Public Policy, What Matters? the maturing of greater phoenix, 2004 edition, p. 20, www.asu.edu/copp/morrison
- S-7 2003 Crime Rates by MSA: FBI Unified Crime Reports, Crime in the United States Annual Reports, Table 6, by Metropolitan Statistical Area, www.fbi.gov/ucr/ucr.htm
- S-8 Maricopa County Adult Probation Department Managing for Results Five Year Strategic Plan (Fiscal Years 2005-2010), p. 5

Maricopa County Justice System Activities Report, Fiscal year 2002-2003, Changes and Challenges in Maricopa County, p. 20 & 31, www.maricopa.gov/justice_activities

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(Note: Referenced web site addresses are the correct links as of July 2005.)

- S-9 Trial Courts Managing for Results, Strategic Planning Results, www.maricopa.gov/mfr
- S-10 David Smith, Maricopa County Manager, quote from Maricopa County Justice System Activities Report, Fiscal year 2002-2003, Changes and Challenges in Maricopa County, p. 17, www.maricopa.gov/justice_activities
- S-11 Adult Probation Programs: FY 2003-04 MfR Strategic Planning Results, Adult Probation, Community Justice Programs and Assessment and Behavioral Change Program, www.maricopa.gov/mfr
- S-12 Adult Probation Resources and Efficiencies:
Revenues and Expenditures: FY 2005-06 Budget, Adult Probation Department Budget Information, Total Budget by Program, FY2003-04 Actual Restated, p. 320

of Employees: FY 2004-05 Budget, Budget FTE Summary, FY 2003-04 Actual # of Employees, p. 123, www.maricopa.gov/budget

Probationers (as of 6/30/04): Trial Courts of Arizona in Maricopa County, Superior and Justice Courts, Adult and Juvenile Probation, Annual Statistical Report, Fiscal Year 2004, Adult Probation Department, Selected Operational Statistics, p. 5, www.superiorcourt.maricopa.gov/publicinfo

Daily Cost of Standard Probation: FY 2004-05 MfR Strategic Planning Results, Adult Probation, Community Justice Program, Efficiency: Average daily cost per active Standard Supervision probationer, Actuals FY 2004, www.maricopa.gov/mfr

Daily Cost of Detention: FY 2004-05 MfR Strategic Planning Results, Sheriff's Office, Inmate Processing, Cost Per Inmate Per Day, Actuals FY 2004, www.maricopa.gov/mfr
- S-13 Results and Challenges: Trial Courts of Arizona in Maricopa County, Superior and Justice Courts, Adult and Juvenile Probation, Annual Statistical Report, Fiscal Year 2004, Adult Probation Department, p. 3, www.superiorcourt.maricopa.gov/publicinfo
- S-14 Community Justice Program: FY2004-05 MfR Strategic Planning Results, Adult Probation, Community Justice Program, www.maricopa.gov/mfr
- S-15 David Smith, Maricopa County Manager, quote from Maricopa County Justice System Activities Report, Fiscal year 2002-2003, Changes and Challenges in Maricopa County, p. 8 www.maricopa.gov/justice_activities

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-
- S-16 Customer Satisfaction: FY 2004-05 MfR Strategic Planning Results, Adult Probation Dept., Community Restoration Activity, percent of opted-in victims satisfied with Victim Assistance Services during the reporting period, www.maricopa.gov/mfr
- S-17 Assessment and Behavioral Change Program: FY 2003-04 and FY 2004-05 MfR Strategic Planning Results, Adult Probation, Assessment Program, www.maricopa.gov/mfr
- S-18 Trial Courts
Revenues and Expenditures: FY 2005-06 Budget, Trial Courts Budget Information, Total Budget by Program, FY 2003-04 Actual Restated, p. 608

of Employees: FY 2004-05 Budget, Budget FTE Summary, FY 2003-04 Actual # of Employees, p. 123, www.maricopa.gov/budget
- S-19 Trial Delivery Program: FY 2004-05 MfR Strategic Planning Results, Trial Courts, Trial Delivery Result, www.maricopa.gov/mfr

Trial Courts of Arizona in Maricopa County, Superior and Justice Courts, Adult and Juvenile Probation, Annual Statistical Report, Fiscal Year 2004, Office of the Jury Commission, p. 35, www.superiorcourt.maricopa.gov/publicinfo
- S-20 Alternative Dispute Resolution Program: FY 2004-05 MfR Strategic Planning Results, Trial Courts, ADR Result, www.maricopa.gov/mfr

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Public Health Section

(Note: Referenced web site addresses are the correct links as of July 2005.)

- H-1 Arizona Department of Health Services, Division of Public Health Services, Healthy Arizona 2010 Strategic Plan, Collaborating for a Healthier Future p. ii, www.azdhs.gov/phs/healthyaz2010/strtg.htm
- H-2 ASU Morrison Institute of Public Policy, What Matters?, the maturing of greater phoenix, 2004 edition, p. 22, <http://www.asu.edu/copp/morrison>
- H-3 Maricopa County Board of Supervisors, Strategic Priorities, 2005, p. 3
- H-4 FY 2004 draft County Comprehensive Annual Financial Report (CAFR)
- H-5 Maricopa County FY 2005 MfR Strategic Planning Results (Animal Care & Control, Correctional Health, Human Services, Public Health, all from www.maricopa.gov/mfr
- H-6 ASU Morrison Institute of Public Policy, What Matters?, the maturing of greater phoenix, 2004 edition, p. 24, www.asu.edu/copp/morrison
- H-7 Arizona Department of Health Services, Division of Public Health Services, www.azdhs.gov/plan/report/ahs
- H-8 Department of Public Health FY 2004 MfR Strategic Planning Results, www.maricopa.gov/mfr
- H-9 Florida Department of Health. www.doh.state.fl.us/Family/chronicdisease
- H-10 Maricopa County Research & Reporting, www.maricopa.gov/mfr
- H-11 Department of Public Health website www.maricopa.gov/public_health
- H-12 Department of Public Health FY 2004 MfR Strategic Planning Results www.maricopa.gov/mfr
- H-13 Maricopa County Annual Business Strategies FY2003-04, pp. 669-684, www.maricopa.gov/budget
- H-14 Department of Public Health FY 2004 MfR Strategic Planning Results, www.maricopa.gov/mfr
HIV Surveillance Activity, Department of Public Health Statistics
- H-15 Department of Public Health, www.maricopa.gov/public_health

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- H-16 Arizona Department of Health Services, Division of Public Health Services
Healthy Arizona 2010 Strategic Plan, Arizona Vital Statistics, www.azdhs.gov/plan
- H-17 Department of Public Health FY 2004 MfR Strategic Planning Results, www.maricopa.gov/mfr
- H-18 Department of Public Health, www.maricopa.gov/public_health
Department of Public Health FY 2004 MfR Strategic Planning Results
- H-19 Maricopa County Annual Business Strategies FY2003-04, pgs. 697, 710, www.maricopa.gov/budget
Department of Public Health FY 2004 MfR Strategic Planning Results, www.maricopa.gov/mfr
- H-20 Department of Public Health FY 2004 MfR Strategic Planning Results, www.maricopa.gov/mfr
- H-21 Department of Public Health FY 2004 MfR Strategic Planning Results, www.maricopa.gov/mfr
- H-22 Department of Public Health, www.maricopa.gov/public_health
- H-23 Maricopa County Annual Business Strategies FY2003-04, p. 697, www.maricopa.gov/budget
Department of Public Health FY 2004 MfR Strategic Planning Results, www.maricopa.gov/mfr
- H-24 Department of Public Health, www.maricopa.gov/public_health
- H-25 Maricopa County Research & Reporting, www.maricopa.gov/mfr
- H-26 Department of Public Health, www.maricopa.gov/public_health
Maricopa County Annual Business Strategies FY2003-04, p. 697, www.maricopa.gov/budget
Newborn Intensive Care Activity, Department of Public Health Statistics & Information
Department of Public Health FY 2004 MfR Strategic Planning Results, www.maricopa.gov/mfr

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Environment Section

(Note: Referenced web site addresses are the correct links as of July 2005.)

- E-1 ASU Morrison Institute for Public Policy, What Matters? the maturing of greater phoenix, 2004 edition, p. 31, www.asu.edu/copp/morrison
- E-2 ASU Morrison Institute for Public Policy, What Matters? the maturing of greater phoenix, 2004 edition, p. 31, www.asu.edu/copp/morrison
- E-3 Maricopa County Government, Mission and Strategic Priorities, County at a Glance web site, www.maricopa.gov/county_glance
- E-4 Refer to Introduction data source I-1
- E-5 Maricopa County Comprehensive Plan, 2020 -- "Eye to the Future", County Planning Dept web site, www.maricopa.gov/planning
- E-6 Valley Forward, Urban Form Report Card, Making the Grade: The Valley's 2004 Environmental Report Card, www.valleyforward.org
- E-7 Maricopa County Trail Program, Parks and Recreation web site, www.maricopa.gov/trail
- E-8 Maricopa County Annual Report of Community Indicators 2004, Office of Management and Budget web site, www.maricopa.gov/budget
- E-9 Steve Owens, Arizona Department of Environmental Quality, ADEQ Newsroom, March 2004, March 31 release: April 1 Marks Start of Summer Ozone Season, www.azdeq.gov/function/news/releases.html
- E-10 Morrison Institute for Public Policy, What Matters? the maturing of greater phoenix, 2004 edition, p. 31, www.asu.edu/copp/morrison

ASU Morrison Institute for Public Policy, How Arizona Compares: Real Numbers and Hot Topics, Metro Focus p. 70, www.asu.edu/copp/morrison

US Environmental Protection Agency, Air Data, County Air Quality Report, www.epa.gov/air/data/reports

Maricopa Association of Governments (MAG), Regional Council, September 29, 2004 meeting minutes, <http://www.mag.maricopa.gov>
- E-11 US Environmental Protection Agency, Air Data, County Air Quality Report, www.epa.gov/air/data/reports

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- E-12 Maricopa County Customer Satisfaction Surveys 2000, 2001, 2003, and 2004, www.maricopa.gov/mfr (Note: The survey was not conducted in 2002.)
Morrison Institute for Public Policy, What Matters? the maturing of greater phoenix, 2004 edition, p. 31, www.asu.edu/copp/morrison
- E-13 Air Quality Results, Maricopa County 2005-06 Budget, Department Schedules, Air Quality, Key Program Results, p. 327, www.maricopa.gov/budget
- E-14 Not used.
- E-15 Maricopa County Environmental Services Dept. web site, www.maricopa.gov/envsvc
Maricopa County Air Quality Department web site, www.maricopa.gov/aq
Note: Air Quality was established as a separate department in November 2004.
- E-16 Revenues & Expenditures: Maricopa County FY 2005-06 Budget, Air Quality and Environmental Services Depts., Total Budget by Program, FY2004-04 Actual Restated, p. 327 & 427, www.maricopa.gov/budget
- E-17 Air Quality Program Results: Maricopa County FY 2005-06 Budget, Air Quality Dept., Key Results by Program, p. 327, www.maricopa.gov/budget
- E-18 Maricopa County News Release, “Mosquitoes test positive for West Nile Virus” 3/9/05
- E-19 Environmental Services Program Results: Maricopa County FY 2005-06 Budget, Environmental Services Dept., Key Results by Program, p. 428, www.maricopa.gov/budget
- E-20 Comprehensive Growth and Development Plan, Maricopa County Comprehensive Plan. Select “Comprehensive Plan” on the County Planning Department’s website: www.maricopa.gov/planning
- E-21 Maricopa County Air Quality Department website, www.maricopa.gov/aq

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