

Safe
Communities

Public
Health

Regional
Leadership

Sustainable
Development

Fiscal
Strength

Quality
Workforce

Citizen
Satisfaction

STRATEGIC DIRECTIONS FOR MARICOPA COUNTY 2005–2010

FY 2010 ACCOMPLISHMENTS REPORT



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EXECUTIVE SUMMARY



INTRODUCTION

The *Strategic Directions for Maricopa County 2005-2010, FY2010 Annual Accomplishment Report* provides accountability to citizens by publishing information on how the County is doing in implementing its Strategic Plan 2005-2010. The document represents the final-year report of accomplishments for the Board's Strategic Plan. Services provided by Maricopa County were targeted to achieve goals and objectives in one or more of seven strategic priority areas. Below are highlights from the report:

STRATEGIC PRIORITY 1. SAFE COMMUNITIES

- ♦ Crime rates in Maricopa County continue to decline. Education is an intricate key in reducing crime and assisting adult offenders. The MCAPD Education Program offers a variety of services at four locations: Mesa, Glendale, Garfield and the Human Services Campus. In FY 2010, MCAPD's Education Program exceeded every State and Federal Department of Education established educational core goal: 70% success rate in helping students achieve gains in education classes; 98% success rate in helping students obtain employment; 87% success rate in helping students obtain their GED; and 94% success rate in helping students enroll in post-secondary education
- ♦ In FY 2010, the Department of Public Health Office of Preparedness and Response completed 10 preparedness exercises and workshops covering the following situations: mass vaccination, seasonal influenza vaccination, Palo Verde Nuclear Plant evacuation, and healthcare-associated infections.

STRATEGIC PRIORITY 2. PUBLIC HEALTH

- ♦ Maricopa County Department of Public Health prepared for and responded to the occurrence of H1N1 flu virus in the county. The Epidemiology Division conducted an analysis to measure the overall impact of the H1N1 school vaccination program to the response effort.
- ♦ In FY2010, the Maricopa County Parks and Recreation Department provided a number of educational and recreational opportunities to encourage and educate the public on how to achieve a health lifestyle, including 316 fitness hikes at the mountain parks promoting healthy lifestyles and 613 healthy lifestyle programs for youth at the Desert Outdoor Center.

STRATEGIC PRIORITY 3. REGIONAL LEADERSHIP

- ♦ In FY2010, the department delivered 86% of the TIP that is under MCDOT control. A total of 23 projects were completed in FY2010.
- ♦ Maricopa County Educational Services Agency (MCESA) formed an alliance with Maricopa County Board of Supervisors, five School Districts, Fort McDowell/Yavapai Nation, Phoenix Coyotes, Arizona Diamondbacks, Phoenix Suns, Phoenix Cardinals, and many private sector partners to help five schools improve students reading, belief in themselves, and reduce factors that lead to future incarceration for over 1,100 youth with the *Reading for the Stars* Program.
- ♦ Additionally, in Fiscal Year 2010: 80,766 children and teens attended 2,284 Maricopa County Library District programs. More than 32,000 children and teens participated in the Summer Reading Program in 2010.

EXECUTIVE SUMMARY (CONT.)



STRATEGIC PRIORITY 4. SUSTAINABLE DEVELOPMENT

- ◆ Construction is nearly complete for the White Tanks Library and Nature Center. The project is expected to be completed by November 2010.
- ◆ Public Works Facilities Management Department managed an energy audit of 132 County buildings and negotiated a contract with APS Energy Services for \$26 million worth of energy upgrades that will save the county \$1.7 million per year in energy costs for a simple payback of 15 years. Additionally, FMD Operations & Maintenance is developing a xeriscape program to replace high water use, landscaping at County facilities with drought tolerant, Sonoran Desert varieties, which consume less water and mitigate the proliferation of feral plants.

STRATEGIC PRIORITY 5. FISCAL STRENGTH

- ◆ For FY2010, the Maricopa County Primary property tax rate was reduced by \$0.0418 from \$1.0327 to \$0.9909 per \$100 assessed value. Library District and Flood Control District Secondary property tax rates were unchanged from FY2009.
- ◆ The Criminal Court Tower is 42% complete at the conclusion of this fiscal year, with all construction elements bid, except furniture and telecommunications. The anticipated completion date of the project is February 12, 2012.

STRATEGIC PRIORITY 6. QUALITY WORKFORCE

- ◆ Voluntary turnover decreased from 5.77% for FY 2009 to 5.14% for FY 2010.
- ◆ The Diversity Office, in conjunction with the four employee networks, has celebrated diversity inclusiveness at Maricopa County by celebrating Native American Heritage in November, Hispanic Heritage in October, African American Heritage in February, Unity Day in January, Women's Month/Irish History in March.

STRATEGIC PRIORITY 7. CITIZEN SATISFACTION

- ◆ The County has a number of efforts underway to improve access to services offered by the County, such as Parks and Recreation's barrier free trails, and the Human Services Department's Workforce Development Division has establishment of 25 One-Stop Access Points throughout greater Phoenix and Maricopa County. .
- ◆ Maricopa County Workforce Development Division and the Arizona Department of Economic Security Rehabilitation Services Administration established Assistive Technology (AT) Centers in both comprehensive County One-Stop Career Centers. In the FY2010 program year, 367 individuals took advantage of the AT Centers.

INTRODUCTION



MARICOPA COUNTY IS NOT ONLY PROVIDING DAY-TO-DAY SERVICES ITS RESIDENTS NEED, IT IS LAYING THE FOUNDATION FOR A BRIGHTER FUTURE.

2005-2010 COUNTY STRATEGIC PLAN

On June 6, 2005, the Board of Supervisors approved a new strategic plan for Maricopa County. The 2005-2010 Maricopa County Strategic Plan contained the County's mission and vision statements and a set of strategic priorities and goals that established a roadmap of what the County aspired to achieve over the following five years. The plan focused on ensuring safe communities, promoting public health, providing regional leadership, encouraging sustainable development, enhancing the County's fiscal strength, maintaining a quality workforce, and increasing citizen satisfaction. Today, more than 80% of County residents are satisfied with the job the County does. Yet, as the County's population increases, so too will the demand for services. To meet that growing demand, the County will continue to explore new and innovative ways of providing services.

MANAGING FOR RESULTS (MFR)

Managing for Results is a comprehensive and integrated management system that focuses on achieving results for the customer. *Managing for Results* means that an entire organization, its management system, the people who work there and the organizational culture (beliefs, behavior, and language) are focused on achieving results for the customer. *Managing for Results* makes it possible to make good business decisions based on performance information and makes it possible for a department to demonstrate accountability for results.

Managing for Results is the "way we do business" in Maricopa County, by focusing on the customer in everything we do and being *able* and *willing* to tell taxpayers what they are getting for their money in terms of results. All employees, from County executives to department leadership to front-line workers play a role in ensuring that the County remains committed to achieving results.



ANNUAL ACCOMPLISHMENTS REPORT

The *Strategic Directions for Maricopa County 2005-2010, FY2010 Annual Accomplishments Report* provides accountability to citizens by publishing information about how the County did in achieving its strategic goals and priorities in the final year of implementation.

STRATEGIC PRIORITIES



MISSION:

TO PROVIDE REGIONAL LEADERSHIP AND FISCALLY RESPONSIBLE, NECESSARY PUBLIC SERVICES SO THAT RESIDENTS CAN ENJOY LIVING IN A HEALTHY AND SAFE COMMUNITY

INTRODUCTION

Services provided by Maricopa County are targeted to achieve strategic priorities in one of seven strategic areas. Each priority has several goals and specific measures to evaluate performance. These goals and measures are long-term in nature, targeting the year 2010 to achieve the Board of Supervisor's vision for our community.



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 COUNTY 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

OUR FOCUS FOR THE FUTURE

The Strategic Priorities outlined in this document were established to help maintain a focus on the most critical issues facing us as a local government over the past five years. They have been used to help provide focus for policy and funding decisions and, where appropriate, provide guidance in the reallocation of existing resources.

1 SAFE COMMUNITIES



ENSURE SAFE COMMUNITIES AND A STREAMLINED, INTEGRATED JUSTICE SYSTEM

INTRODUCTION

Citizens consider their safety to be one of the most significant factors affecting their quality of life and where they choose to live and work. The Maricopa County Board of Supervisors has adopted a key strategic priority to ensure safe communities and a streamlined, integrated justice system that strives to reduce crime rates, meet growing law enforcement and detention requirements, and equip the County to manage its response to emergencies in an effective, efficient, and timely manner.



STRATEGIC GOAL 1

By June 2007, reduce property crime rates and violent crime rates in Maricopa County by establishing and implementing a crime-prevention strategy that encompasses evidence-based practices.

PROGRESS/ACHIEVEMENTS

- ◆ In support of Maricopa County's Crime Prevention Plan, the Gila River Indian Community provided \$100,000 to partially fund Justice System Planning and Information's contract with Arizona Women's Education and Employment (AWEE) to provide an employment readiness and placement program for re-entering adult ex-offenders from the South Mountain area of Phoenix. The purpose of the program is to reduce recidivism rates among ex-offenders. During the first full contract year, AWEE enrolled 94 ex-offenders and placed 38 in employment. At six months, post-enrollment, program participants experienced only a 7% recidivism rate.
- ◆ In support of Maricopa County's Crime Prevention Plan, the County and the City of Phoenix collaborated to sponsor three "Summer Madness" events at Phoenix Parks for South Mountain youth and their families. The events' objectives included: promoting community health and safety opportunities; showcasing the County's youth and adult crime prevention/intervention programs; strengthening collaborative efforts among stakeholders; and advancing positive community messaging. Events were held at Hermosa, Hayden and Lindo parks, with a combined attendance of approximately 1,000 youth and families
- ◆ Maricopa County Adult Probation Department (MCAPD) was the recipient of the Edward Byrne Prison Initiative Re-Entry Grant in late 2009. Prison inmates with a consecutive probation sentence upon Arizona Department of Corrections (DOC) release are contacted prior to their release to make

STRATEGIC PRIORITY 1: LEAD/SUPPORTING DEPARTMENTS

- Adult Probation
- County Attorney
- County Manager (Government Relations)
- Emergency Management
- Facilities Management
- Justice System Planning and Information
- Justice Courts
- Juvenile Probation
- Medical Examiner
- Public Defense Services
- Sheriff
- Superior Court
- Public Health



ENSURE SAFE COMMUNITIES AND A STREAMLINED, INTEGRATED JUSTICE SYSTEM

pre-release plans. Once released, these probationers are assigned to one of the seven highly trained re-entry Probation Officers for critical needs to be addressed along with risk assessments and case plans being completed. Once critical needs are addressed, the probationers are transitioned to field probation officers, usually within 30 to 90 days. If a probationer fails to report after DOC release, specially trained Surveillance Officers go out into the community to locate and re-engage the offender with probation, instead of a warrant having to be filed. Key outcomes since January 4, 2010: previously, there was a 23% absconder rate where probationers failed to report after DOC release. During the first six months of the program, the absconder rate has been reduced to 2.3%; 661 cases have come from prison and community supervision/parole into the re-entry unit; 441 of the 661 cases have successfully been transitioned to regular field caseloads; and the petition-to-revoke rate for this higher risk group of offenders is 7.9%; 5.2% new felony crimes.

- ◆ In FY 2007, the Fugitive Apprehension Unit in the Maricopa County Department of Adult Probation began making class 2, 3 and 4 felony person and property offenders on warrant status a top priority. During the first year, 12.7% of offenders arrested were members of the targeted population. In FY 2010, 22% of offenders were of the target population
- ◆ Education is an intricate key in reducing crime and assisting adult offenders. The MCAPD Education Program offers a variety of services at four locations: Mesa, Glendale, Garfield and the Human Services Campus. In FY 2010, MCAPD's Education Program exceeded every State and Federal Department of Education established educational core goal:
 - 70% success rate in helping students achieve gains in education classes
 - 98% success rate in helping students obtain employment
 - 87% success rate in helping students obtain their GED
 - 94% success rate in helping students enroll in post-secondary education
- ◆ MCAPD coordinates and supervises well over 300 work projects throughout Maricopa County on a monthly basis. The program currently has thirteen active Intergovernmental Agreements with cities throughout Maricopa County. These cities include: El Mirage, Mesa, Peoria, Phoenix, Surprise, and Youngtown. The contracts generate a combined total of \$32,400 in revenue. Approximately 763 not-for-profit agencies are registered and certified to work with the program. Program staff coordinated over 5,970 projects within Maricopa County and approximately 413,448 hours of community service hours were completed by adult offenders in FY 2010. Based on a labor rate of \$11.13, these hours represent a savings of over \$4,601,676 to the citizens of our community.
- ◆ By working with local agencies and the surrounding community, the Maricopa County Adult Probation Legacy/85041 Project continues to work toward improving the rate of recidivism within our South Phoenix neighborhoods. Since entering into partnership with the Arizona Department of Corrections and Department of Economic Security, staff working in the 85041 neighborhood has embraced the opportunity to try new interventions and focus on services that lead to positive behavior change.



ENSURE SAFE COMMUNITIES AND A STREAMLINED, INTEGRATED JUSTICE SYSTEM

- ◆ During the period of January 1, 2010, through June 30, 2010, the Maricopa County Adult Probation Domestic Violence (DV) Program supervised a monthly average of 555 domestic violence offenders that were sentenced by the Superior Court. The APO/APSO teams made 2,953 residential contacts on offenders. The unit's victim-based supervision approach contributed to officers making 858 victim contacts and 99 victim referrals to the domestic violence advocates. During the past six months, 57 newly sentenced cases were assigned from these courts; the DV program supervised an average of 59 offenders monthly out of the limited-jurisdiction courts. The city courts of Glendale and Scottsdale consistently and frequently assign their supervised probation cases to Adult Probation for specialized domestic violence supervision. DV supervisors and officers continue to serve on numerous DV committees and collaborate with law enforcement teams in the community including: (1) Mesa City DV Task Force; (2) Phoenix DV Fatality Review Board; (3) City of Phoenix Police Department High Risk Offenders Task Force; (4) Glendale City DV Task Force; and (5) Scottsdale Police Department Domestic Violence Action Team. We will also have a representative on the newly formed East Valley DV Fatality Review Board.
- ◆ Throughout 2010, Juvenile Probation Department utilized more than 524 volunteers and operated more than 262 Community Justice panels in more than 35 locations. Community Justice Panels are an alternative way to handle Diversion-eligible cases. The Panels are made up of local community members who employ the principles of Restorative Justice by focusing on accountability (by assigning consequences) and repairing harm to the community (because the panels are held in the youth's community).
- ◆ Attorneys and staff with the Maricopa County Office of the Legal Defender (OLD) regularly target diversion and treatment options for clients with mental health and chemical dependency issues. In FY 2010, team members attended training in Rule 11 case management, Rule 11 restoration procedures, Brain Injury, Magellan Mental Health Services, Substance Abuse and Mental Illness, Fetal Alcohol Spectrum Disorder and Mental Retardation. By having a greater understanding of these issues, team members are able to help facilitate clients in receiving essential services and treatment plans that can reduce the likelihood of repetitive criminal behavior.
- ◆ The Maricopa County Public Defender (MCPD) has continued to take a leadership role in establishing courts focused on addressing the legal and mental health concerns of veterans. Recently appointed Presiding Judge Norman Davis has taken an active interest in this area and it is currently the subject of a McJustice Sub-Committee, of which two members of the MCPD are members. In the interim we have continued our educational efforts in this area, including presentations at the Arizona Attorneys for Criminal Justice's Winter 2010 seminar and the Arizona Public Defender Association's June 2010 conference
- ◆ The Juvenile Probation Department Juvenile Community Restitution and Public Service (JCORPS) Program matches juveniles with community service projects that youth can fulfill the terms of probation and/or other consequences for behavior and earn money to pay restitution. During FY2010, juveniles performed 22,658 hours of community service/restitution in Maricopa County. The time spent working represents Restorative Justice in action; these youth learn through repairing harm in the community (\$113,290 work value to the community) and restoring a sense of peace while being held accountable for their actions. Juveniles also earned more than \$20,000 in restitution money.



ENSURE SAFE COMMUNITIES AND A STREAMLINED, INTEGRATED JUSTICE SYSTEM

- ◆ The Juvenile Public Defender's Office has been involved in programs to reduce crime in our community by participating and hosting forums, speaking at valley schools, assisting with teen court, locating appropriate services, hosting restoration-of-rights events and providing general legal information to the public. The purpose of the forums is to inform citizens of their constitutional rights, basic laws and how to remain safe during police interaction. Forums have taken place at Goodwill, Rotary meetings, and community venues.

STRATEGIC GOAL 2

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.

PROGRESS/ACHIEVEMENTS:

- ◆ The average daily population in Juvenile Detention declined by 43% from 462 in July 2004 to 263 in June 2010. Staffing levels also declined over the same time period, and the Department moved to a supervision ratio of 1 staff to 8 juveniles.
- ◆ The Juvenile Court of Maricopa County has developed a multi-systemic approach to address the needs of children, youth and families—*The Children's Coalition of Maricopa County*. This approach centers on a multi disciplinary collaborative with a mission to coordinate and facilitate the effective and timely delivery of available community resources to support the children and families of Maricopa County engaged formally and informally with the Juvenile Court System.
- ◆ During the past fiscal year, the Maricopa County Superior Court instituted a "Master Calendar" case-processing system, resulting in significant changes in case assignments. Consistent with Strategic Priority One's goal of working toward a "streamlined, integrated justice system", the Maricopa County Public Defender (MCPD) responded by substantially reorganizing the trial division to mirror the changes made by the Superior Court. This entailed changing from four trial groups to six, moving the Mesa trial attorneys downtown, and instituting a "team concept" within each of the newly formed trial groups.
- ◆ The Juvenile Probation Department worked with Arizona State University to evaluate the strategies used by the Department to appropriately and safely reduce the juvenile detention population.
- ◆ The Office of Enterprise Technology's (OET) Wireless Systems (Radio) team provides public safety radio communications and maintenance to County and non-County public safety radio users so they can communicate across a reliable private wireless network. Non-County public safety radio customers include: Arizona Department of Public Safety (DPS), Arizona Public Service, Avondale Public Works, Carefree Marshall, Cave Creek Marshall, City of Phoenix, Customs & Border Patrol, DEA, FBI, Fountain Hills Posse, Ft. McDowell, IRS, Paradise Valley PD, Postal Service, Rural Metro, Salt River Project, Scottsdale Police and Public Works, Sun City Posse, Sun City West Posse, Sun Lakes Posse, Surprise Public Works, Tonto National Forest, Wickenburg, and Yavapai County.



ENSURE SAFE COMMUNITIES AND A STREAMLINED, INTEGRATED JUSTICE SYSTEM

STRATEGIC GOAL 3

By 2010, fully integrate National Incident Management Systems (NIMS) best practices into a consistent approach to disaster and emergency management throughout Maricopa County at all jurisdictional levels and across all related functional disciplines.

PROGRESS/ACHIEVEMENTS:

- ◆ In FY 2010, the Department of Public Health Office of Preparedness and Response completed 10 preparedness exercises and workshops covering the following situations: mass vaccination, seasonal influenza vaccination, Palo Verde Nuclear Plant evacuation, and healthcare-associated infections.
- ◆ Maricopa County Department of Emergency Management (MCDEM) coordinates the nationally required NIMScast project for municipalities, fire districts and other organizations in the county, as well as County departments that are required to certify compliance. In FY2010, 49 agencies completed the survey which represents a 100% completion of the NIMScast requirement.
- ◆ MCDEM coordinates NIMS qualifying training classes with the State of Arizona. In FY2010, the County approved the delivery of 67 NIMS training opportunities, involving approximately 826 students, thus promulgating NIMS certification throughout County response agencies.

STRATEGIC GOAL 4

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

PROGRESS/ACHIEVEMENTS:

- ◆ Maricopa County Department of Public Health Epidemiology Division completed a disease reporting line manual for afterhours and holiday calls for medical providers to report an infectious disease, possible exposure, or a public health emergency. The Epidemiology Office also completed supportive protocols for rabies and individual infectious disease response.
- ◆ The Office of Preparedness & Response (OPR) of the Department of Public Health applied for Project Public Health Ready (PPHR) certification on July 23, 2010. PPHR is a competency-based training and recognition program that assesses preparedness and assists local health departments, or groups of local health departments working collaboratively as a region, to respond to emergencies.
- ◆ The Maricopa County Department of Public Health Office of Vital Registration (OVR) has established two off-site Continuity of Operations locations in order to insure the ability to provide service if/when an unforeseen event occurs.

SAFE COMMUNITIES (CONT.)



ENSURE SAFE COMMUNITIES AND A STREAMLINED, INTEGRATED JUSTICE SYSTEM

- ◆ Foodborne Defense Council, representatives including those from Maricopa County Environmental Services, Tribal Government, U.S. Food and Drug Administration, United States Department of Agriculture, Indian Health Service, Arizona Department of Health Services, Arizona Department of Agriculture, the Intertribal Council and Maricopa County Public Health Department meet monthly to discuss and coordinate improved response procedures for disease outbreaks, which are primarily foodborne in nature. Past agendas have included waterborne illness, influenza (H1N1), laboratory testing, and regulatory applications.
- ◆ In collaboration with Maricopa County Environmental Services and Public Health department representatives, monthly Public Health Surveillance meetings are held regarding communicable diseases, including foodborne illness, pertussis, and meningitis within Maricopa County and sometimes topics such as influenza (H1N1).
- ◆ In partnership with Arizona Department of Transportation and University of Arizona, Maricopa County Department of Transportation performed the first IntelliDrive (vehicle to infrastructure technology) field test in the nation focused on improving emergency response and safety. The test was performed at Southern Ave. and 67th Ave. to demonstrate direct two-way communication between emergency vehicle and signal controller for providing multiple -level priorities to emergency vehicles at signalized intersections.



2 PUBLIC HEALTH



PROMOTE AND PROTECT THE PUBLIC HEALTH OF THE COMMUNITY

INTRODUCTION

Rapid population growth has resulted in an increased demand for public health services from an already strained public health-service delivery system. As part of its strategic plan, the Maricopa County Board of Supervisors has set a strategic priority to promote and protect the public health of the community by educating the public about healthy lifestyles, partnering with health care providers to address public health issues, and supporting the public health and health education objectives of *Healthy People 2010*—a national health promotion and disease prevention initiative.



STRATEGIC GOAL 1

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

PROGRESS/ACHIEVEMENTS:

- ♦ Maricopa County Department of Public Health Epidemiology Division surveyed 600 parents of school-age children in Maricopa County to measure the impact of the H1N1 school vaccination program. The division also completed the H1N1 analysis of data and published a report on the "factors associated with the duration of illness among fatal cases of novel influenza H1N1 in Maricopa County 2009-2010."

STRATEGIC GOAL 2

By July 2008, form successful community partnerships with health care providers and other governmental agencies throughout Maricopa County to cooperatively address public health issues.

PROGRESS/ACHIEVEMENTS

- ♦ The Maricopa County Department of Public Health partnerships with health care providers are built and maintained to serve clients in the Well Woman Healthcheck Program. Partnerships were forged with three new providers and existing partnerships were expanded to three additional sites. All providers are culturally sensitive and experienced in providing care to the underserved. Most have bilingual direct service and support staff.
- ♦ The Maricopa County Department of Public Health STD Program formed partnership with TERROS Inc. to provide

STRATEGIC PRIORITY 2 LEAD/SUPPORTING DEPARTMENTS

- Public Health
- Parks and Recreation
- Environmental Services



PROMOTE AND PROTECT THE PUBLIC HEALTH OF THE COMMUNITY

testing supplies and laboratory services to perform syphilis screening on high-risk clients. This includes partnering with TERROS on the follow-up of all individuals who test positive.

- ◆ The Maricopa County Department of Public Health Community Health Services Division continues to develop and maintain partnerships that include but are not limited to health care providers and other governmental agencies.
- ◆ During FY2010, the MCPHD Office of Epidemiology established a protocol for receiving electronic lab reporting from Arizona Department of Health Services; enhanced communication with the Medical Examiner's Office regarding unexplained deaths during the H1N1 pandemic; assisted three separate facilities to stop the spread of disease with large-facility, hospital-acquired infections outbreak, including epidemiological data and recommendations of best practices after intense collaborative evaluations; and started communication with pathologists at St. Joseph's Hospital regarding Creutzfeldt-Jakob Disease reporting.

STRATEGIC GOAL 3

Educate the public about how to achieve a healthy lifestyle and increase participation in educational and recreational opportunities provided in the County.

PROGRESS/ACHIEVEMENTS:

- ◆ In FY2010, the Maricopa County Parks and Recreation Department provided a number of educational and recreational opportunities to encourage and educate the public on how to achieve a health lifestyle, including
 - ◆ 316 fitness hikes at the mountain parks promoting healthy lifestyles
 - ◆ 613 healthy lifestyle programs for youth at the Desert Outdoor Center
 - ◆ 819 programs for families and youth
 - ◆ 4,424 interpretive educational programs
 - ◆ 221 new interpretive programs, events, and activities
 - ◆ 179 outreach programs at off-site locations
- ◆ The Parks and Recreation Department added an ADA-accessible trail at Cave Creek Regional Park from the parking lot to the amphitheater to allow disabled people access to interpretive programming at the amphitheater.
- ◆ The Maricopa County Head Start Zero-Five Program serves more than 2,600 children and their families every year to improve their health and education. The program ensures that children receiving Head Start/Early Head Start services receive health check-ups and immunizations. The program models and teaches healthy nutrition and supports families in improving communication and relationships. Of the children who were in the program for 45 days or more: 100% were up-to-date on immunizations; 99% were connected to a "medical home" where they could continue to receive continuous, on-going, preventative care medical care; and 98% were connected to a "dental home" for preventative and restorative dental care.

Fast Fact

✓ In FY2010, a total of 125,299 park visitors participated in park programs.



PROVIDE REGIONAL LEADERSHIP IN CRITICAL PUBLIC POLICY AREAS

INTRODUCTION

Public policy plays a pivotal role in creating an environment that enables citizens to maintain a high quality of life. The County is positioned to take a leadership role in many important policy issues. The Maricopa County Board of Supervisors has set a strategic priority to continue its leadership role in the region in addressing such issues as transportation, elections, housing, economic development, youth and families, education, public health, and safety.



STRATEGIC GOAL 1

By June 2009, annually complete 85% of planned transportation infrastructure projects on-time and within budget.

PROGRESS/ACHIEVEMENTS:

- ◆ To summarize the year's accomplishments, Maricopa County Department of Transportation (MCDOT) delivered 78% of planned transportation infrastructure plan (TIP) projects for FY2009 and advanced and delivered eight projects for a total delivery of 22 TIP projects. In FY2010, the department delivered 86% of the TIP that is under MCDOT control. A total of 23 projects were completed in FY2010. MCDOT also identified and developed a list of 72 maintenance improvement projects for FY2010. Throughout the fiscal year, additional projects were identified and added to the list. For the fiscal year, 24 projects have been completed; 24 are currently in progress or under construction; 18 are in the final planning stages, and 31 are in the scoping/designing stage. The Operations Branch continues to improve project identification and delivery process.
- ◆ In FY2010, MCDOT also
 - ◆ paved seven miles of PM10 (air quality/dust control) projects in 2010—47 miles of PM10 roads were scoped and categorized for design and construction in 2010;
 - ◆ completed 260 lane miles of asphalt overlays;
 - ◆ implemented the Value Analysis Process after scoping is completed, which resulted in \$48 million in cost avoidance on projects; and
 - ◆ implemented the Pavement Management Program that resulted in a technically based systematic approach. As a result Sun City roads have been paved in 2010 in time for their 50-Year Celebration.

STRATEGIC PRIORITY 3: LEAD/SUPPORTING DEPARTMENTS

- Transportation
- Elections
- Human Services (Community Development)
- Public Health
- Maricopa County Educational Services Agency
- County Manager
- Parks and Recreation
- Library District



**PROVIDE REGIONAL LEADERSHIP
IN CRITICAL PUBLIC POLICY AREAS**

STRATEGIC GOAL 2

By January 2006, identify and recommend alternative strategies to increase the capacity and the ease of voting in the County.

ADDITIONAL ACHIEVEMENTS

- ♦ Maricopa County Elections Department received the 2008 Innovations in American Government Award recognizing the Election Reporting System, which is an online database accessible department-wide system used for capturing and categorizing election information, recording the source, and assigning resolution to a manager who receives instant notification. It is a critical tool in recognizing and resolving conflict and identifying best practices to emulate.

Percent of total ballots cast by early voting

	Sept 2006	Nov 2006	Mar 2007	May 2007	Sept 2008	Nov 2008
Early voting	39%	49%	61%	71%	79%	55%

Source: Maricopa County Elections Department

- ♦ O’odham language translation service was established in the fall of 2008 for voters at the Elder Care Center in the San Lucy District of the Tohono O’odham Nation. Voters receive their early ballot by mail at home and bring it in the Tuesday prior to Election Day for assistance in casting their ballot. This service is available for all applicable elections and was a great success for both Federal Elections as well as the 2009 Gila Bend School District Election. Many Elders voted for the first time in non-tribal elections.

STRATEGIC GOAL 3

By July 2007, complete all phases, including fund-raising, for the regional Human Services Campus for the homeless and partner with other organizations working to prevent homelessness and support home ownership in the County.

GOAL UPDATE: THIS GOAL HAS BEEN ACHIEVED.

PROGRESS/ACHIEVEMENTS:

- ♦ The Community Development Division of the Human Services Department administers the HOME Investment Partnerships Program. Annually it sets aside 15% of its program funds for Community Housing Development Organizations (CHDO) to prevent homelessness and support home ownership in the County.





PROVIDE REGIONAL LEADERSHIP IN CRITICAL PUBLIC POLICY AREAS

STRATEGIC GOAL 4

Continue to seek opportunities to build partnerships and relationships with all area governments, including Tribal Nations, in order to create a fuller sense of community for all residents of Maricopa County.

PROGRESS/ACHIEVEMENTS:

- ◆ The County Assessor's Office held regional meetings with all cities, school districts, and special districts to discuss valuations, property tax timelines, and property tax levies. The Office presented the numbers used to calculate the 2011 Valuation Notices, including levy limits. Many of the municipalities who attended expressed how informative and helpful these presentations were and expressed a desire to have them continued in the future.
- ◆ Correctional Health Services' mental health director and supervisors, in conjunction with Adult Probation and Magellan Behavioral Health Services, developed a workgroup related to the care and supervision of the seriously mentally ill (SMI) population with criminal justice involvement. The workgroup, initiated in August 2009, has flourished into the Arizona Mental Health and Criminal Justice Coalition that meets monthly, with over 20 organizations (including representation from various governmental, advocacy groups, and consumers) addressing emerging issues, providing education and resource sharing.
- ◆ The Maricopa County Flood Control District builds partnerships and creates project cooperation for flood control projects through IGA development and regularly scheduled coordination meetings. The meetings are generally held quarterly with MCDOT in addition to meeting with the City of Phoenix and the City of Scottsdale. The District entered into 23 intergovernmental agreements during FY2010 related to District flood hazard identification, planning, and mitigation activities. Agreements involved 11 federal, state, and local agencies. Among those agreements were seven agreements resulting from the District's pilot Small Projects Assistance Program that extends the District's regional leadership to partnerships in mitigating realized local flooding hazards.
- ◆ The recent changes in the identification requirement for voters at the polls on Election Day and its direct impact on Native Voters necessitates collaboration between the Inter Tribal Council of Arizona (ITCA) and the Elections Department to ensure the most current information is consistently reaching our Native Communities. Information is shared with ITCA as well as directly to Tribal Get Out the Vote (GOTV) organizers.
- ◆ In FY2010, Maricopa County Department of Transportation completed four regionally significant, corridor-related studies. This included the 12-mile Signal Butte Corridor Improvement Study, the 28-mile Turner Parkway Feasibility Study, the 30-mile Hidden

Maricopa County Flood Control District completed eight partnering construction projects in FY 2010:

- ◆ Durango Regional Conveyance Channel (DRCC)
- ◆ Bethany Home Outfall Channel (BHOCC)
- ◆ McDowell Road Storm Drain & Basin
- ◆ Siphon Draw Improvements Phase 1
- ◆ Siphon Draw Improvements Phase 2
- ◆ East Mesa Drain #4
- ◆ East Mesa Drain #7
- ◆ Sossaman Channel Improvements



PROVIDE REGIONAL LEADERSHIP IN CRITICAL PUBLIC POLICY AREAS

Waters Parkway Feasibility Study, and the 12-mile McDowell Parkway Feasibility Study. MCDOT also completed two studies to assist the region in further defining the Arizona Parkway, a new roadway type that will be found throughout the far west valley in the future. This included an intersection/interchange analysis of all the parkway-to-parkway intersections and the completion of a study that looked at performance of parkway-to-freeway interchange types that can be used in the future.



- ◆ Maricopa County Environmental Services' Stormwater personnel collaborated with members of the Stormwater Outreach for Regional Municipalities (STORM) organization to increase stormwater quality public awareness through radio commercials, website informational development, and the *Tres Rios Nature Festival*. STORM members include officials from local towns, cities and Tribal Nations, specifically the Salt River Pima Maricopa Indian Community.
- ◆ The Office of the Medical Examiner worked with the three independent tribal nations with a majority of their reservations located within the county boundaries to conduct medicolegal death investigations to include recovery and identification of decedents; to educate tribal law enforcement, public health and medical staff on the functions of the Medical Examiner Office and elements of forensic science to include forensic medicine, investigations, toxicology, records management, and admissions; and to collaboratively develop, test and evaluate mass fatality and casualty plans according to the federal, state, tribal and county guidelines.
- ◆ The Maricopa County Education Service Agency has entered into numerous alliances with school districts, state legislators, the Governor's Office, universities, county school superintendent's associations and private foundations to write grants in the area of educational innovation totaling over \$100 million dollars.
- ◆ Parks and Recreation has partnered with Arizona Game and Fish to develop facilities at the north end of Lake Pleasant on the Agua Fria arm for providing access to fishermen in this area.
- ◆ Through an alliance between Arizona School Administrators' Association, Arizona School Board Association, Arizona School Business Officials, and Arizona Education Association, the Maricopa County Education Service Agency (MCESA) provided training to prospective school district governing board members and appointees. The process has trained more than 15 appointees.
- ◆ Maricopa County Department of Emergency Management has made great strides in building relationships with cities/towns, tribal entities, state government, fire districts, and non-governmental agencies by taking a leadership role in the last fiscal year. The department has established Regional Partner Meetings on a quarterly basis, coordinated liaison sharing for EOC activations, performed winter storm recovery coordination, established liaison between cities and other county departments, and coordinated event preparation. All of these efforts have provided valuable opportunities for communication, coordination and effort-saving cooperation.
- ◆ The Human Services Workforce Development Division, operating as Maricopa Workforce Connections (MWC), has taken the lead as the administering entity among MWC, the City of Phoenix, The Maricopa Community College



PROVIDE REGIONAL LEADERSHIP IN CRITICAL PUBLIC POLICY AREAS

District and WEST-MEC to implement a new \$2.9 million grant award to serve 991 youth and adults by providing jobs skills training in green and sustainable industry clusters.

- ◆ Department of Environmental Health staff continue to participate on the Phoenix Agricultural Taskforce, which involves regular meetings to coordinate efforts between the United States Department of Agriculture (USDA), Arizona Department of Agriculture (ADA), and Environmental Services to address unsafe food and unapproved food sources.

STRATEGIC GOAL 5

Promote, expand, and improve County-sponsored programs and activities for young people in Maricopa County to help them build their skills, develop a sense of civic involvement in the community, and successfully complete their education.

PROGRESS/ACHIEVEMENTS

- ◆ Maricopa County Educational Services Agency (MCESA) formed an alliance with Maricopa County Board of Supervisors, five School Districts, Fort McDowell/Yavapai Nation, Phoenix Coyotes, Arizona Diamondbacks, Phoenix Suns, Phoenix Cardinals, and many private sector partners to help five schools improve students reading, belief in themselves, and reduce factors that lead to future incarceration for over 1,100 youth with the **Reading for the Stars by Reading with the Stars** program.
- ◆ MCESA established a home-school parent advisory council to provide input regarding services that will assist families in accessing quality resources and delivering quality instruction to home-schooled youth.
- ◆ Animal Care and Control Department partnered with various County departments, such as Parks and Recreation, to form the Maricopa County Leadership Experience (MCLE) for the county's youth. The MCLE is geared toward our teen and young adult-population to get them involved and create an understanding of government functions, environmental stewardship, and community responsibility.





PROVIDE REGIONAL LEADERSHIP IN CRITICAL PUBLIC POLICY AREAS

- ◆ The Protect-A-Park program saw the first trail adopted at McDowell Mountain Regional Park. The group who adopted the trail has spent time repairing and picking up litter in the adopted area.
- ◆ MCEA developed a Distance Learning Lab for the delivery of student instruction and staff professional development to the small and rural school districts throughout Maricopa County; ensuring that all children and teachers have access to high-quality instruction and professional development.



- ◆ The sixth annual Aquatics and Nature Camp, a collaborative effort between the Desert Outdoor Center and Grand Council of the Boy Scouts of America, was held in June 2010. A total of 250 scouts earned merit badges in a variety of subjects including canoeing, water sports, motor-boating, kayaking, sailing, rowing, fishing, citizenship, environmental science, archaeology, insect study, soil and water, reptiles and amphibian study, fish and wildlife, first aid, energy, weather, and cooking.

- ◆ Parks and Recreation worked with various leaders in the San Tan Valley area to establish a Youth Awareness Committee to respond to the needs of youth within the area, to provide career/personal growth opportunities, and connect youth to the community.

Fast Fact

In Fiscal Year 2010: 80,766 children and teens attended 2,284 Library District programs. More than 32,000 children and teens participated in the Summer Reading Program in 2010.

4 SUSTAINABLE DEVELOPMENT



CAREFULLY PLAN AND MANAGE LAND USE IN MARICOPA COUNTY TO PROMOTE SUSTAINABLE DEVELOPMENT AND TO PRESERVE AND STRENGTHEN OUR ENVIRONMENT

INTRODUCTION

Many factors influence the decision on where people choose to live, work, and play. Communities where citizens have areas to relax and enjoy the environment and that work to improve their overall livability will ensure sustainable development in ways that meet the needs of the present without compromising the ability of future generations to meet their own needs. The Maricopa County Board of Supervisors has adopted a key strategic priority to carefully plan and manage land use to promote sustainable development and to preserve and strengthen our environment. In Maricopa County, sustainability issues dealing with air quality, water availability, and open space are becoming increasingly important to the livability of the community. Smart planning has become critical to balance population growth while maintaining Maricopa County's famous quality of life and protecting important economic and environmental assets like our military installations and the natural areas.



STRATEGIC GOAL 1

Ensure that applications for development in the unincorporated areas of Maricopa County comply with state law, are consistent with open space initiatives, and allow for the continuation of highway and street corridors into and through new developments.

PROGRESS/ACHIEVEMENTS:

- ◆ Planning and Development reviewed all entitlement applications to ensure they were in compliance with state law and were consistent with approved public and private open-space system plans. The department coordinated closely with Maricopa County Department of Transportation to ensure adequate and appropriate road networks into and through new development.
- ◆ Parks and Recreation Department developed a formal park land acquisition policy to provide long-range guidance for park and open-space planning, acquisition, development, and management. Buffer zones have been identified affecting all regional parks including potential land acquisitions for future parks.

STRATEGIC GOAL 2

Improve 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.

PROGRESS/ACHIEVEMENTS

- ◆ Construction is nearly complete for the White Tanks Library

STRATEGIC PRIORITY 4: LEAD/SUPPORTING DEPARTMENTS

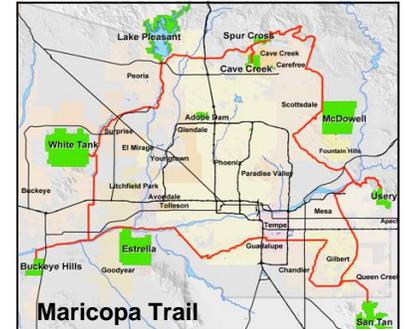
- Planning and Development
- Parks and Recreation
- Air Quality
- Facilities Management



CAREFULLY PLAN AND MANAGE LAND USE IN MARICOPA COUNTY TO PROMOTE SUSTAINABLE DEVELOPMENT AND TO PRESERVE AND STRENGTHEN OUR ENVIRONMENT

and Nature Center. The project is expected to be completed by November 2010.

- ◆ The Maricopa and Sun Circle Trails have been built out at 47% of the total required (151 miles of trail of the priority one 320 miles).
- ◆ Construction has been completed on a new 100,000-gallon water storage tank for Adobe Dam Regional Park and water storage tank refurbishment at Adobe, Estrella, and McDowell regional parks.
- ◆ The Nature Pond for the Windmill Project at White Tank Mountain Regional Park is nearing completion. The Pond will receive water that is pumped from the windmill installed at the site and will attract wildlife and enhance the features within the park.
- ◆ U.S. Bureau of Land Management and the Maricopa County Parks and Recreation Department have signed a Memorandum of Understanding to develop the 40,000+ acre recreation area for Vulture Mountain. Work continues towards the establishment of a Recreation Management Plan (RMP) and an Environmental Impact Statement. Parks would then need to secure gateway property to develop revenue-generating recreation facilities to provide operating funding for the area.
- ◆ All areas of the Maricopa Trail that require State Trust Land Right of Way have been identified. Three of the segments have been completed and Parks and Recreation Department has begun the engineering and support documents applications for obtaining the other segments.
- ◆ Solid Waste Management Department (SWMD) has worked hard to establish and maintain a number of working/



Green Government



Maricopa County Green Government Initiative

On June 4, 2008, the Maricopa County Board of Supervisors approved a Green Government Initiative that covers a wide swath of County departments and promotes an environmentally sensitive approach to County business and saving money. The program contains short and long-term strategies to reduce energy and material use and save money, all while reducing the County's carbon footprint. Our new way of doing business includes actions to help improve the region's air quality, improve water quality and quantity, and make better decisions leading to efficient, economical and environmentally sensitive land use and development patterns.



CAREFULLY PLAN AND MANAGE LAND USE IN MARICOPA COUNTY TO PROMOTE SUSTAINABLE DEVELOPMENT AND TO PRESERVE AND STRENGTHEN OUR ENVIRONMENT

professional relationships with not only internal Maricopa County departments, but also rural school districts in the West Valley as well as with the Tonopah Valley Fire Department. Recycle bins have been provided by SWMD to County departments, schools, and the Tonopah Valley Fire Department to facilitate regular and convenient recycling at facilities.

- ♦ During the months of November 2009 and February 2010, SWMD assisted with an illegal dump clean-up of Table Mesa Road.
- ♦ The Planning and Development Department reviewed new developments to ensure consistency with the Maricopa Regional Trail System, and with county open-space plans and initiatives.

STRATEGIC GOAL 3

Continue to preserve military installations in Maricopa County, including Luke Air Force Base.

PROGRESS/ACHIEVEMENTS:

- ♦ The Planning & Development Department will strive to deter new residential and other non-compatible land uses within the High Noise and Accident Potential Zones of Luke and its ancillary military facilities through the following ongoing efforts: continue to require aggressive notification for new development within the state-defined "Territory in the Vicinity of a Military Airport;" and provide Luke Air Force Base with all new development applications within the "Territory in the Vicinity of a Military Airport" for review and comment, and utilize their recommendations as a basis for decisions regarding approval or denial of such applications.

Military Installations in Maricopa County

- Luke Air Force Base
- Luke Auxiliary Field #1
- Barry M. Goldwater Range
- Gila Bend Air Force Auxiliary Field
- Arizona Air National Guard, Phoenix Sky Harbor Airport
- Papago Park Military Reservation (Arizona Army National Guard)
- Air Force Research Laboratory (Williams Gateway)

STRATEGIC GOAL 4

By June 2006, enhance and expand conservation programs in order to reduce energy and water consumption.

PROGRESS/ACHIEVEMENTS:

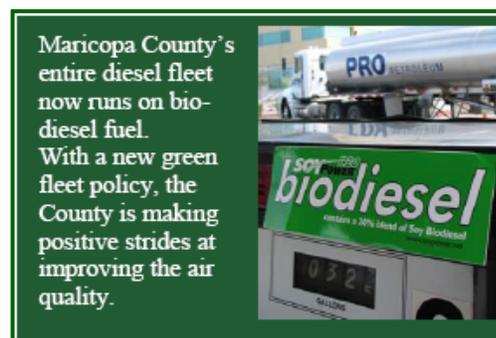
- ♦ Equipment Services Department is dedicated to the conservation of energy through the implementation of various alternative fuel products (bio-diesel, propane, and ethanol) and are meeting full compliance with federal mandates on the use of ultra low sulfur diesel. Alternative-fuel-capable vehicles (hybrid, E-85, bio-diesel) were purchased after the feasibility study confirmed the added value to the fleet and the County. The department implemented a plan to streamline the County fleet and improve fuel efficiency, reduce pollutants, and trim overall costs: 108 vehicles purchased were flex-fuel or B-20 diesel alternative fuel capable.
- ♦ Facilities Management Department Energy Group is participating in the ASU Sustainable Cities Network. The



CAREFULLY PLAN AND MANAGE LAND USE IN MARICOPA COUNTY TO PROMOTE SUSTAINABLE DEVELOPMENT AND TO PRESERVE AND STRENGTHEN OUR ENVIRONMENT

Sustainable Cities Network was established by Arizona State University, city, county, and tribal leaders to strengthen efforts to ensure the sustainability of the region. The Network is a vehicle for sharing knowledge and coordinating efforts to understand and solve problems by fostering partnerships, identifying best practices, providing training and information, and creating a bridge between ASU's research and front-line challenges of sustainability. Through the Network, the partners work together to green operations, advance solar energy and mitigate the urban heat island, design sustainable neighborhoods and secure water supplies in a changing climate.

- ◆ Equipment Services Department (ESD) completed a pilot program of upgrading 75 vehicles with an automated fuel system. Countywide implementation is ongoing. Other ESD activities include:
 - ◆ Upgraded fleet from lead based wheel weights to environmentally safe weights made of steel (ongoing due to large quantity)
 - ◆ Continued use of B-20 Bio-diesel and propane (over 1.1 million gallons) as a source of alternative fuel
 - ◆ Purchased "High Tier" gasoline (1.7 million gallons) to prevent non eco-friendly additives from being used
- ◆ The Energy Group at the Public Works' Facilities Management Department (FMD) has secured 900kW of solar photovoltaic energy production for three County buildings through the 2010 APS Schools and Governments Program. FMD Energy Group began a project to sub-meter utility use in major County-owned buildings. Sub-meters were installed in 12 buildings at the Downtown Campus and the Durango Campus. FMD managed an energy audit of 132 County buildings and negotiated a contract with APS Energy Services for \$26 million worth of energy upgrades that will save the county \$1.7 million per year in energy costs for a simple payback of 15 years.
- ◆ FMD Operations & Maintenance is developing a xeriscape program to replace high water use, landscaping at County facilities with drought tolerant, Sonoran Desert varieties, which consume less water and mitigate the proliferation of feral plants.
- ◆ Facilities Management Department has applied for *Leadership in Energy and Environmental Design* (LEED) certification for the Downtown Court Tower and the Santa Fe Freight Depot Remodel.

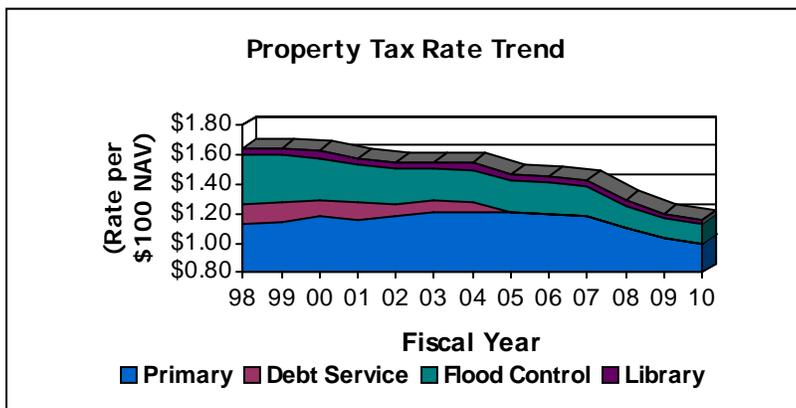




CONTINUE TO EXERCISE SOUND FINANCIAL MANAGEMENT AND BUILD THE COUNTY'S FISCAL STRENGTH WHILE MINIMIZING THE PROPERTY TAX BURDEN

INTRODUCTION

The ability of the County to meet the needs of its citizens is directly related to its ability to achieve and sustain fiscal stability. The Maricopa County Board of Supervisors adopted a strategic priority to continue to exercise sound financial management and build the County's fiscal strength while minimizing the property tax burden that will maintain the foundation necessary to achieve the outcomes that citizens desire.



STRATEGIC GOAL 1

Continue to strive to reduce the overall property tax rate.

PROGRESS/ACHIEVEMENTS:

♦ For FY2010, the Maricopa County Primary property tax rate was reduced by \$0.0418 from \$1.0327 to \$0.9909 per \$100 assessed value. Library District and Flood Control District Secondary property tax rates were unchanged from FY2009.

STRATEGIC GOAL 2

Maricopa County will seek to eliminate all mandated fixed contributions to the State in exchange for reductions in State funding of County programs with the goal of reducing such contributions to 15% or less of total General Fund expenditures by Fiscal Year 2009-10.

PROGRESS/ACHIEVEMENTS:

♦ The FY2010 Adopted Budget included mandated State contributions totaling \$252.3 million out of total General Fund operating revenues of \$1.09 billion, or 23.1%. The current estimate is that total mandated contributions will be \$201.8 million (18.5% of General Fund operating revenues). Excluding the one-time savings due to increased Federal funding for ALTCS, total annual contributions would be \$247.2 million (22.7%). This amount is almost unchanged from FY2009, but the percentage of General Fund operating revenue that year was only 21.2% due to higher revenues.

STRATEGIC PRIORITY 5:

LEAD/SUPPORTING DEPARTMENTS

- Office of Management and Budget
- Library District
- Flood Control District
- Stadium District
- County Manager (Government Relations)
- Public Works Facilities Management
- Finance
- Elected Officials
- Materials Management



CONTINUE TO EXERCISE SOUND FINANCIAL MANAGEMENT AND BUILD THE COUNTY'S FISCAL STRENGTH WHILE MINIMIZING THE PROPERTY TAX BURDEN

STRATEGIC GOAL 3

As part of the budget, by July 2007, develop, identify funding, and begin implementing a long-range plan for addressing the County's capital infrastructure needs in a manner consistent with the County's interests in strengthening its financial position.

PROGRESS/ACHIEVEMENTS:

- ◆ The Criminal Court Tower is 42% complete at the conclusion of this fiscal year, with all construction elements bid, except furniture and telecommunications. The anticipated completion date of the project is February 12, 2012.
- ◆ During FY 2010, the Stadium District collected an additional \$532,200 in facility surcharge revenue to help finance future facility capital projects.

STRATEGIC GOAL 4

By July 2006, develop a plan and strategy for implementing new economic and contracted commercial ventures that will generate additional revenues for the County.

PROGRESS/ACHIEVEMENTS:

- ◆ During FY 2010 the Stadium District saw an increase in District events revenue of \$50,000.
- ◆ Two contracted commercial ventures at the Maricopa County Regional Park System became operational during the year:
 - ◆ Scorpion Bay Marina and Yacht Club at Lake Pleasant Regional Park
 - ◆ Wet-n-Wild Water Park at Adobe Dam Regional Park
- ◆ Parks and Recreation Department also entered into several contractual agreements:
 - ◆ Buckeye Sportsman Club – operation of the public shooting range at Buckeye Hills Regional Park
 - ◆ Solar Energy Interconnection Agreement with SRP for Usery Mountain Regional Park
 - ◆ Photovoltaic Electric System Incentive Program Agreement with Arizona Public Service at Estrella Mountain Regional Park
 - ◆ Photovoltaic Electric System Incentive Program Agreement with Arizona Public Service at Cave Creek Regional Park
 - ◆ Northside Horse Outfitters at Cave Creek Regional Park
 - ◆ Zipline Concession for Estrella and Lake Pleasant Regional Parks

6 QUALITY WORKFORCE



MAINTAIN A QUALITY WORKFORCE AND EQUIP COUNTY EMPLOYEES WITH THE TOOLS, SKILLS, WORKSPACE, AND RESOURCES THEY NEED TO DO THEIR JOBS SAFELY AND WELL

INTRODUCTION

Maricopa County recognizes the important role its employees have in the success of its operation. The Maricopa County Board of Supervisors has adopted a strategic priority to maintain a quality workforce and to equip County employees with the tools, skills, workspace, and resources they need to do their jobs safely and well. Through this strategic priority, the County strives to create an exceptional work environment as measured by increasing retention rates, increasing the pool of qualified applicants, and ensuring employee satisfaction with human resource issues such as morale, compensation, training, and decision processes.



STRATEGIC GOAL 1

By January 2008, adopt and implement a competitive total compensation package and a workforce development plan to enhance recruitment, retention, and advancement that results in improved customer service to Maricopa County citizens.

PROGRESS/ACHIEVEMENTS:

- ◆ During FY2010, Employee Compensation finalized the review of 122 market range titles. Employee Compensation enhanced the process in which the County develops its market ranges by establishing an occupational-specific market range title philosophy.
- ◆ Employee Compensation revised the Attorney Loan Repayment Assistance Program and the Board adopted it as an official County policy. The Head Start Teacher Career Path also was developed and approved by the Board.
- ◆ Voluntary turnover decreased from 5.77% for FY 2009 to 5.14% for FY 2010.

STRATEGIC GOAL 2

By July 2007, ensure that the ethnicity base of County employees is keeping pace with the changing demographics of our growing and diverse community.

PROGRESS/ACHIEVEMENTS:

- ◆ The Diversity Office, in conjunction with the four employee networks, has celebrated diversity inclusiveness at Maricopa County by celebrating Native American Heritage in November, Hispanic Heritage in October, African American Heritage in February, Unity Day in January, Women's Month/ Irish History in March.

STRATEGIC PRIORITY 6:

LEAD/SUPPORTING DEPARTMENTS

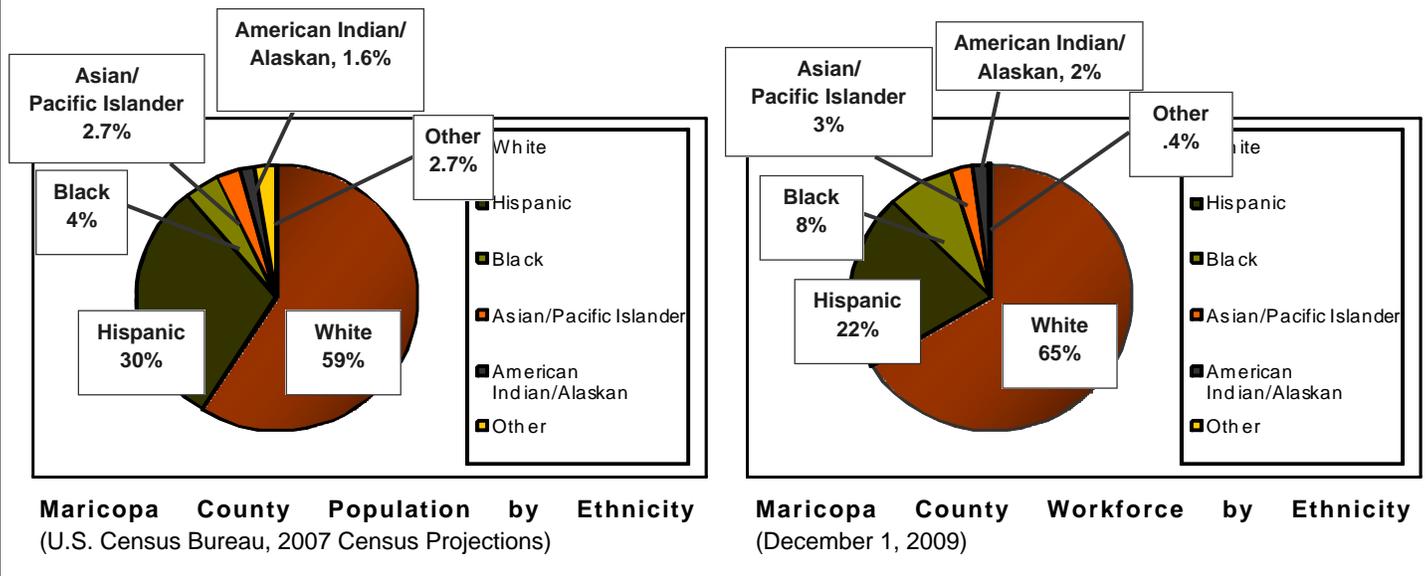
- Management and Budget
- Workforce Management and Development
- County Manager (Diversity)
- County Manager (Communications)
- All Departments

QUALITY WORKFORCE (CONT.)



MAINTAIN A QUALITY WORKFORCE AND EQUIP COUNTY EMPLOYEES WITH THE TOOLS, SKILLS, WORKSPACE, AND RESOURCES THEY NEED TO DO THEIR JOBS SAFELY AND WELL

Ethnicity Base of Maricopa County Employees Compared to Overall County Demographics



STRATEGIC GOAL 3

By July 2006, complete a review of the employee suggestion program and recommend methods for increasing and promoting higher levels of participation by County employees in generating creative ideas that save the County money and/or improve program and service delivery.

THIS GOAL HAS BEEN ACHIEVED. In early FY2007, the County completed a review of the employee suggestion program. Implementation of the recommendations is underway.

- Selected recommendations included: (1) create an online suggestion form and provide an online copy of the checklist used by the evaluator for the employees to view before submitting a suggestion; (2) provide a permanent hyperlink on the employee intranet (EBC) home page which will connect employees to the Employee Suggestion webpage containing the necessary online forms, employee suggestion tips, and suggestion process updates; (3) raise awareness by including information in the employee newsletter, emails, and flyers attached to paycheck stubs; and (4) recognize merit award recipients in a public fashion, with recognition given online and in the employee newsletter.

7 CITIZEN SATISFACTION



CONTINUE TO IMPROVE THE COUNTY’S PUBLIC IMAGE BY INCREASING CITIZEN SATISFACTION WITH THE QUALITY AND COST-EFFECTIVENESS OF SERVICES PROVIDED BY THE COUNTY

INTRODUCTION

Citizens want and deserve quality services from government for their tax dollars. One of the strategic priorities adopted by the Maricopa County Board of Supervisors is to continue to improve the County’s public image by increasing citizen satisfaction with the quality and cost-effectiveness of services provided, including effectiveness in telling the public about the services it provides.



STRATEGIC GOAL 1

By December 2006, increase accountability to the public for results-oriented government by fully implementing the Managing for Results and performance-based budgeting initiatives.

PROGRESS/ACHIEVEMENTS:

- ◆ Twenty-two departments updated their strategic business plans for FY2010, including Adult Probation, Animal Care and Control, Clerk of the Board, Clerk of the Court, Correctional Health Services, County Call Center, County Manager’s Office, Elections, Finance, General Litigation, Legal Advocate, Legal Defender, Medical Examiner, Public Defender, Public Defense Services, Public Fiduciary, Public Health, Public Works, Recorder, Risk Management, Special Litigation, and Workforce Management and Development.



- ◆ All phases of the MFR cycle are now supported by the Managing for Results Information System (MFRIS). The Planning for Results, Reporting Results, Budgeting for Results, and Analyzing for Results modules all are operational.

STRATEGIC GOAL 2

By April 2008, develop a Countywide Information Technology (IT) strategic plan, a set of Countywide IT architecture specifications, introduce an updated set of Countywide IT performance metrics, and develop and implement an IT governance review process.

PROGRESS/ACHIEVEMENTS:

- ◆ As part of a County-wide effort aimed at open government transparency, the Office of Enterprise Technology is assisting with evaluating technology options, along with developing a website to meet this goal. Phase 1 of this effort is dedicated to creating a County website that will connect together data relating to budget, revenue, expenditures, and vendors who have contracts with the County.

LEAD/SUPPORT DEPARTMENTS

- All Departments
- Enterprise Technology
- Justice System Planning and Information
- County Manager (Communications)
- Management and Budget

CITIZEN SATISFACTION (CONT.)



CONTINUE TO IMPROVE THE COUNTY'S PUBLIC IMAGE BY INCREASING CITIZEN SATISFACTION WITH THE QUALITY AND COST-EFFECTIVENESS OF SERVICES PROVIDED BY THE COUNTY

STRATEGIC GOAL 3

By May 2010, improve access to the services offered by the County to ensure the inclusion and participation of our diverse community.

PROGRESS/ACHIEVEMENTS:

- ◆ The Parks and Recreation Department worked diligently to provide Barrier Free trails which contain gentle slopes, resting spots and trails are generally easier for individuals with disabilities to navigate. The barrier-free trail system includes the Black Rock Short Loop Trail (White Tank), Gila Trail (Estrella Mountain), Honeymoon Cove Trail (Lake Pleasant), Merkle Trail (Usery), Nursery Tank Nature Trail (McDowell Mountain), and Waterfall Trail (White Tank).
- ◆ Assessor's Office attended the Sun City Valley Union Club meeting to discuss property valuation concerns as well as provided information in regards to Senior Freeze and Widow Exemption opportunities.
- ◆ Correctional Health Services (CHS) staff have made multiple presentations in the past year to various community stakeholders regarding the CHS Liaison phone line to ensure that family members, advocates, attorneys and other significant community support individuals can provide medical and mental health concerns for individuals booked into the Maricopa County jails.
- ◆ Maricopa County Workforce Development Division and the Arizona Department of Economic Security Rehabilitation Services Administration established Assistive Technology (AT) Centers in both comprehensive County One-Stop Career Centers. In the FY2010 program year, 367 individuals took advantage of the AT Centers.
- ◆ The Photo Enforcement Program is a collaborative program between the Arizona Department of Public Safety, Administrative Office of the Court (AOC), Court Technology Services, and the Maricopa County Justice Courts (MCJC). The program is designed to resolve as many of the photo enforcement violations out of court as possible by the notified driver choosing to pay fines through the web portal.
- ◆ Facilities Management's (FMD) Business Services Procurement group has completed a revision to the FMD website that offers construction project information in an electronic format to ensure that all firms interested in contracting for Article 5 (construction and related professional services) with Maricopa County.
- ◆ Parks had added an ADA-accessible trail at Cave Creek Regional Park from the parking lot to the amphitheater to allow disabled access to interpretive programming at the amphitheater.
- ◆ During FY 2009, the Stadium District transferred all day-use operations over to the District's booking manager,

Managing for Results Information System (MFRIS)

Launched in FY2008

MFRIS is a collaborative effort between the Office of Management and Budget, Office of Enterprise Technology, and Microsoft Corp., that leverages the latest technologies to facilitate Maricopa's continued drive toward an integrated approach to delivering results for customers.



CITIZEN SATISFACTION (CONT.)



CONTINUE TO IMPROVE THE COUNTY'S PUBLIC IMAGE BY INCREASING CITIZEN SATISFACTION WITH THE QUALITY AND COST-EFFECTIVENESS OF SERVICES PROVIDED BY THE COUNTY

Select Artists Associates. This transfer provided our customers with one point-of-contact for day-use events and District events.

- ◆ Maricopa County Workforce Development Division has partnered with Phoenix Workforce to jointly establish 25 One-Stop Access Points throughout greater Phoenix and Maricopa County. Since July 2009, 522 individuals were assisted with job preparation and job search by Access Point staff/volunteers.
- ◆ From February through August 2009, managers from the Flood Control District met with the public works directors of 24 cities and towns. Each director was given a "Comprehensive Services in Flood Hazard Protection" brochure and a detailed list of the District's flood control structures, planning studies and floodplain delineation projects serving their specific community, along with the engineering, floodplain management and public education programs available from the District at no cost. This outreach program strengthened the ties between the District and local communities.
- ◆ The Office of the Medical Examiner developed a bi-lingual brochure used by the Medicolegal Death Investigators when conducting an investigation at a location in which Spanish-speaking family members are present. OME also worked with the Mexican Consulate General Office on identification and next-of-kin notification issues.
- ◆ The Maricopa County Educational Services Agency implemented a new process for selecting and appointing School District Governing Board members. The new process eliminates favoritism, politics and nepotism that might occur and allows for Districts to use an inclusive process that invites in community members who are representative of the community. This process has resulted in a greater number of appointees subsequently running for office during the next election season.
- ◆ Maricopa County Animal Care and Control (MCACC) continued to look for ways and means to save more pets through outreach, spay and neuter, vaccinations, potential new shelters, partnerships, and more. In FY2010, the number of animals received by MCACC decreased by 5 percent and animals euthanized declined by 14 percent compared to FY2009.
- ◆ The Planning and Development Department has continued to expand services both online and at the One Stop Shop Customer Service Counter. During this past period, significant success has been achieved with minor permit projects on three fronts: (1) The automated online options increased four-fold; (2) A secondary tier of over 10 types of minors was created for projects that required only a basic site plan review. For these types, the average turnaround time was cut in half (from an average of 5 days to 2); and (3) Minors available through the automated process or classified in the second, non-technical group, submitted in the office were processed over-the-counter. When combined with all of the other online permitting options available to homeowners, small contractors and home builders, 33% of all submittals were either processed online or over-the-counter. These efforts greatly improved accessibility and efficiency.
- ◆ The *Uno por Uno* program of Maricopa County Animal Care and Control completed 6,274 rabies vaccinations; sold 2,090 dog licenses and provided 431 no-cost surgeries within at-risk neighborhoods during FY2010.
- ◆ Voter instruction video was created in tandem with the Governor's Council for Developmental Disabilities on how to

CITIZEN SATISFACTION (CONT.)



CONTINUE TO IMPROVE THE COUNTY'S PUBLIC IMAGE BY INCREASING CITIZEN SATISFACTION WITH THE QUALITY AND COST-EFFECTIVENESS OF SERVICES PROVIDED BY THE COUNTY

use the accessible voting equipment and what to expect at the polls. Videos were posted on Election's Department website for public viewing.

- ◆ The Elections Department (MCED) has partnered with the Just Vote Arizona Disability Coalition to create a comprehensive outreach campaign with uniformity of images and messages to convey services and opportunities offered to voters who have a disability. Photos of voters utilizing MCED's services are posted on our Voter Accessibility webpage which will soon link to the Coalition's website where voters will be able to arrange for rides to the polls on Election Day.
- ◆ Maricopa County Department of Transportation (MCDOT) has de-centralized Field Operations maintenance yards in its efforts to provide efficient, responsive, and cost-effective customer service within our communities. This localized approach has increased customer satisfaction and quality of service. In FY2010, MCDOT finalized plans and began construction on a new 4,500 square foot NE Area maintenance and operations building on an eight-acre site on New River Road, west of I-17, adjacent to the New River landfill. The relocated site will allow MCDOT crews to become more productive and efficient in performing their daily tasks by significantly reducing the drive time associated with being housed in the Durango complex. The citizens will notice reduced response times to roadway and emergency storm issues and a more active presence by MCDOT working crews. As it has with both the Buckeye and the Sun City Area yards, it will allow, and facilitate, the local community to become more familiar with MCDOT crews maintaining their neighborhoods.
- ◆ Solid Waste Management Department (SWMD) established Education and Outreach Programs with a focus on educating Maricopa County residents on how to recycle and how to prevent illegal dumping throughout the County. SWMD traveled to eight libraries and schools throughout Maricopa County to educate residents about illegal dumping and recycling. Over 90 individuals between the ages of 5-75 years of age were told about the importance of recycling and how illegal dumping harms our deserts and citizens of Maricopa County. Through this targeted campaign, residents are provided with information via brochures, mailings, events, and SWMD websites www.takeittothedump.com and www.swm.maricopa.gov information about how, why, and where to recycle and alternatives to illegally dumping garbage in the environment.

STRATEGIC GOAL 4

By July 2010, complete a review of County programs to delete non-essential services and improve the performance of other programs.

PROGRESS/ACHIEVEMENTS:

- ◆ The *Budgeting for Results Guidelines and Priorities* approved by the Board of Supervisors for FY2010 included directions to identify non-essential programs and recommend their elimination. The adopted budget balancing strategies totaled \$226.3 million in FY 2010.



CITIZEN SATISFACTION (CONT.)

CONTINUE TO IMPROVE THE COUNTY'S PUBLIC IMAGE BY INCREASING CITIZEN SATISFACTION WITH THE QUALITY AND COST-EFFECTIVENESS OF SERVICES PROVIDED BY THE COUNTY

STRATEGIC GOAL 5

Establish a comprehensive public outreach and community 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.

PROGRESS/ACHIEVEMENTS:

- ◆ Parks and Recreation Department has developed a Twitter account, allowing the opportunity to not only have outbound communication but also inbound communication from individuals who are interested in the park system. This tool also provides the department with instant access to numerous media contacts.



<http://www.twitter.com/>

- ◆ Parks and Recreation has also added You Tube access. They are now able to provide our clients with virtual tours

<http://www.youtube.com/MaricopaCountyParks>





National Association of Counties (NACO) Achievement Awards

Maricopa County Award Winners — 2010

- ◆ *Annual Asset Forfeiture Conference*, County Attorney
- ◆ *Assessor's Appeals Management and Automation Project*, Assessor's Office
- ◆ *Buckeye Hills General Joe Foss Shooting Complex*, Parks and Recreation
- ◆ *Children's Coalition of Maricopa County*, Juvenile Court
- ◆ *Commissioner Judicial Performance Review*, Superior Court
- ◆ *Communicable Diseases Agency Collaborative*, Environmental Services
- ◆ *Court Security Redesign and Enhancement*, Superior Court
- ◆ *Courthouse Dogs Program*, County Attorney
- ◆ *Desert C.S.I. (Critter Scene Investigators) Program*, Parks and Recreation
- ◆ *Distance Learning / Live Streaming Education*, Superior Court and Justice Court
- ◆ *Electronic Document Management Program*, Finance Department
- ◆ *Evidence Based Practices Quality Assurance Project*, Adult Probation
- ◆ *Integrating GPS and GIS Technology to Better Manage Street Sweeping*, Transportation
- ◆ *JOLI Road Show*, Juvenile Court
- ◆ *Juvenile Court Statistical Reports: Improving Operation and Management*, Juvenile Court
- ◆ *Legal Arizona Worker's Act Enforcement Program*, County Attorney
- ◆ *Master Calendaring of Felony Cases*, Superior Court
- ◆ *Mortgage Fraud and Home Stripping Prosecutions Program*, County Attorney
- ◆ *Parcel and Zoning Recertification Project*, Assessor's Office
- ◆ *Photo Enforcement Program*, Superior Court
- ◆ *Protective Orders Application*, Superior Court
- ◆ *Risk Control Plans: An Alternative to Enforcement*, Environmental Services
- ◆ *Salvage Reclamation Program Reduces E-Waste*, Superior Court
- ◆ *Tech Tips Training Program*, Internal Audit
- ◆ *Victim Services Division Law Enforcement Advocate*, County Attorney
- ◆ *You Can Get There From Here: Trip Reduction Improves Air Quality While Preserving Services*, Public Health

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| Adult Probation | Juvenile Probation |
| Air Quality | Juvenile Public Defender |
| Animal Care & Control | Legal Defender |
| Assessors Office | Library District |
| Clerk of the Superior Court | Management and Budget |
| Correctional Health | Maricopa County Educational Services Agency |
| County Manager | Medical Examiner |
| Elections | Parks and Recreation |
| Emergency Management | Planning and Development |
| Enterprise Technology | Public Defender |
| Environmental Services | Public Fiduciary |
| Equipment Services | Public Health |
| Facilities Management | Public Works |
| Flood Control District | Risk Management |
| Human Services | Solid Waste |
| Justice System Planning and Information | Stadium District |
| Juvenile Court | Transportation |



To obtain more information about Managing for Results
and Maricopa County's Strategic Plan contact the
Maricopa County Office of Management and Budget,
602-506-7280, or visit the website:

www.maricopa.gov/mfr