

STRATEGIC

GOALS &

PERFORMANCE

MEASURES

FY
2015

2018



STRATEGIC GOALS &

PERFORMANCE MEASURES



TABLE OF CONTENTS

BOARD OF SUPERVISORS' STRATEGIC PRIORITIES

- PAGE 3 -

SAFE COMMUNITIES

ADULT PROBATIONER RECIDIVISM

- PAGE 4 -

JUVENILE RECIDIVISM

- PAGE 5 -

CRADLES TO CRAYONS PERMANENCY PLAN ESTABLISHED

- PAGE 6 -

REGIONAL SERVICES

AIR QUALITY MONITORS IN COMPLIANCE

- PAGE 7 -

HEAD START PARTICIPANT READINESS

- PAGE 8 -

GOVERNMENT OPERATIONS

INCREASE ELECTRONIC RECORDINGS

- PAGE 9 -

INCREASE ELECTRONIC COURT FILINGS

- PAGE 10 -

INCREASE ELECTRONIC PARCEL ENROLLMENT

- PAGE 11 -

GROWTH & ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT EMPLOYMENT STATUS

- PAGE 12 -

FISCAL STRENGTH & RESPONSIBILITY

COUNTY FUNDS IN STRUCTURAL BALANCE

- PAGE 13 -

GENERAL FUND OPERATING RESERVES

- PAGE 14 -



SAFE COMMUNITIES

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



REGIONAL SERVICES

Maricopa County will provide best-in-class regional services, both mandated and of concern to citizens, while coordinating with municipalities, other local jurisdictions, and community-based entities to consolidate services and avoid duplication, when applicable.



GOVERNMENT OPERATIONS

Maricopa County will deploy an effective and efficient infrastructure to implement streamlined policies and procedures to improve delivery of services and promote a healthy workplace and a fully engaged workforce.



GROWTH & ECONOMIC DEVELOPMENT

Maricopa County will be innovative in leveraging its resources, adaptive in its regulatory policies and practices, and proactive in its public relations to attract, promote, and support the growth of business enterprises to produce a vibrant and balanced regional economy.



FISCAL STRENGTH & RESPONSIBILITY

Maricopa County will continue to efficiently manage County resources and engage in effective fiscal planning with integrity and transparency to promote financial stability and economic prosperity for Maricopa County residents.



STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



SAFE COMMUNITIES

ADULT PROBATIONER RECIDIVISM

Target: By the end of FY 2018, public safety is enhanced by reducing the number of adult probationers convicted of a new felony offense to 8% or lower.

ABOUT THIS MEASURE:

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

WHY IS IT IMPORTANT:

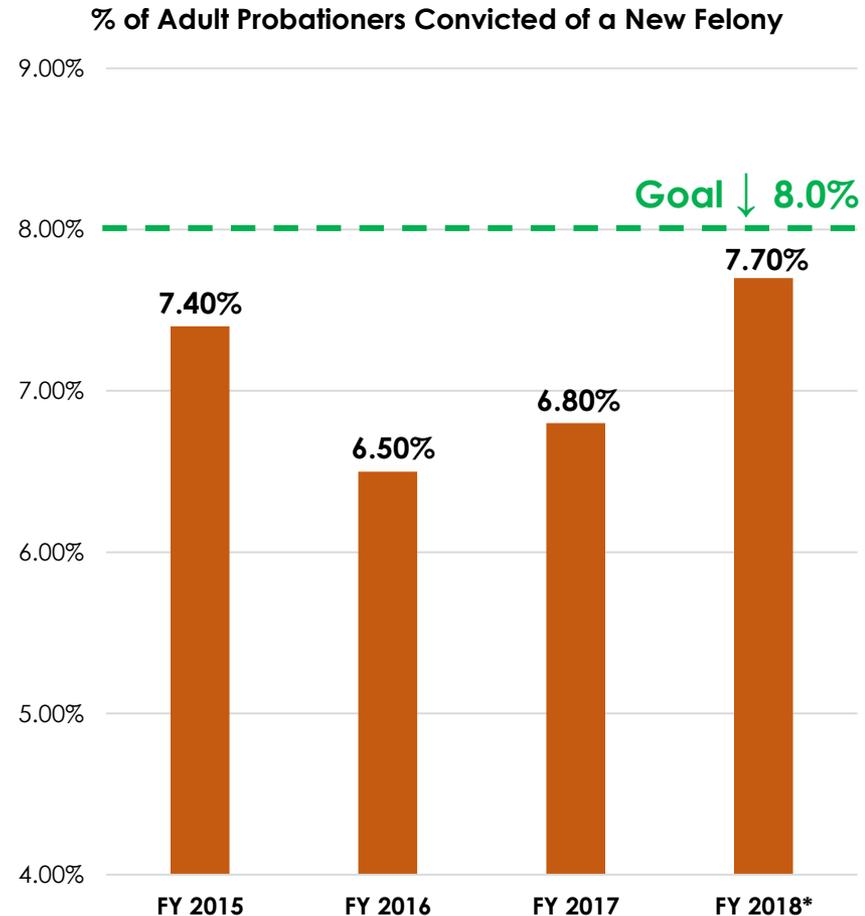
Decreasing the likelihood that a probationer will be convicted of a new felony offense helps ensure a higher degree of public safety and allows additional resources to be spent on individuals who require more services.

WHAT IS BEING DONE:

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

RESPONSIBLE DEPARTMENT: ADULT PROBATION

FY 2015 – 2018 PERFORMANCE



*FY 2018 data projected

STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



SAFE COMMUNITIES

JUVENILE RECIDIVISM

Target: By the end of FY 2018, the overall rate of juvenile recidivism is 20% or less.

ABOUT THIS MEASURE:

One key measure of desired outcomes is the proportion of youth have a subsequent re-arrest by police within one year of completing their court ordered supervision (probation) period.

WHY IS IT IMPORTANT:

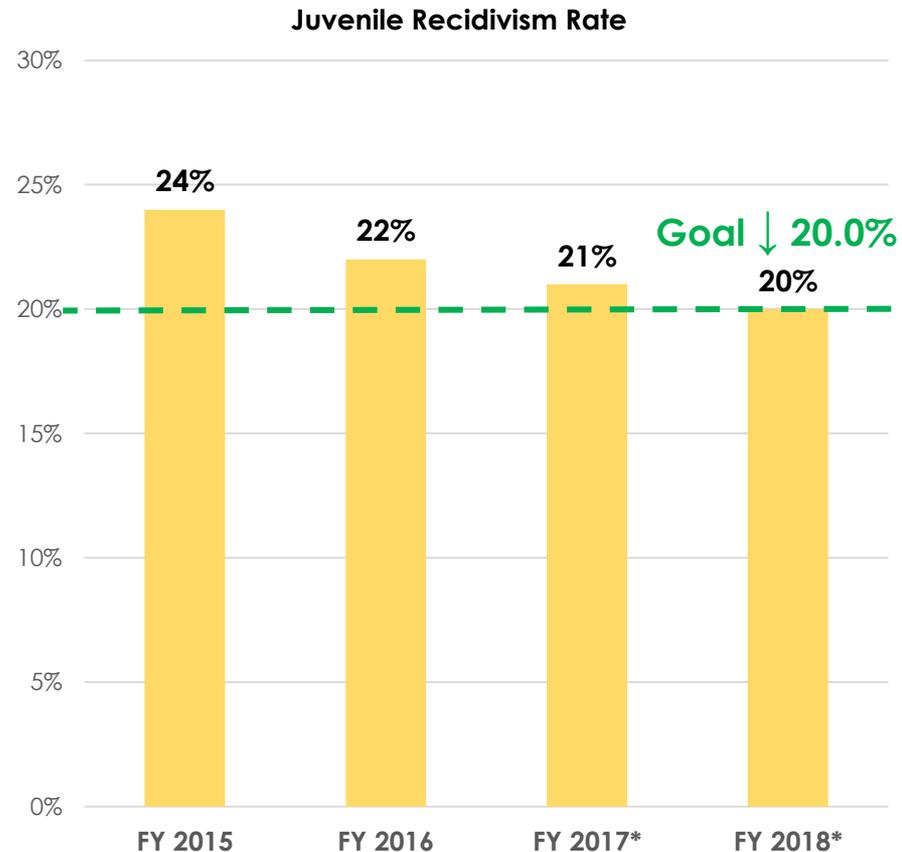
Recidivism is one measure that assesses our desired outcomes. Public safety is enhanced when appropriate measures including recidivism are routinely tracked allowing for system feedback and improvements.

WHAT IS BEING DONE:

MCJPD continuously reviews relevant data and information for alignment with evidence-based processes, immediate interventions and programs. These on-going system improvement often in cooperation and collaboration with numerous youth-serving agencies that share the goals of public safety and youth well-being.

RESPONSIBLE DEPARTMENT: JUVENILE PROBATION

FY 2015 – 2018 PERFORMANCE



*FY 2017 and 2018 data projected

STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



SAFE COMMUNITIES

CRADLES TO CRAYONS PERMANENCY PLAN ESTABLISHED

Target: By the end of FY 2017, 90% of Cradles to Crayons youth with petitions filed have permanency plans established within 365 days of the petition filing.

ABOUT THIS MEASURE:

Cradle to Crayons (C2C) is a comprehensive approach that enables the Juvenile Court Department to address complex needs of abused and neglected infants and toddlers. The goal of C2C is to remove barriers, ensure integrated timely service delivery occurs, and expedite safe permanency for infants, young children, and their families.

WHY IS IT IMPORTANT:

Research has shown a strong correlation between permanency and secure attachment and a child's successful development into a productive adult. Children who remain in the system continue to be at higher risk of problems in later life, including increased rates of chronic illness, death, mental health issues, and problems building relationships.

WHAT IS BEING DONE:

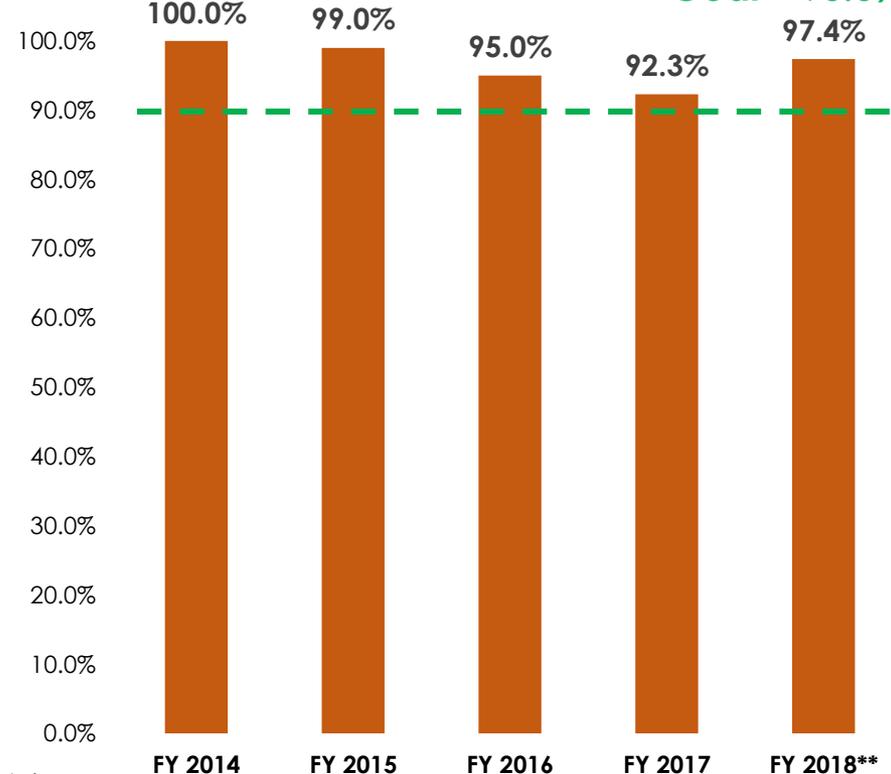
The C2C approach supports the healing of the whole family to maintain connections to family, create secure attachment relationships, and reduce the trauma of disruptions and placement changes. It also focuses on the issues facing families in the child welfare and court systems such as child maltreatment, substance abuse, domestic violence, trauma, and parental mental illness.

RESPONSIBLE DEPARTMENT: JUVENILE COURT

FY 2015 – 2018 PERFORMANCE

Cradle to Crayons Permanency Plan Established within 365 Days*

Goal = 90.0%



Notes:

*Total percentage includes all children 3 and under at time of petition filing where a permanency plan was established within 365 days from filing

**FY 2018 Year-to-Date (July 2017 – March 2018)

STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



REGIONAL SERVICES

AIR QUALITY MONITORS IN COMPLIANCE

Target: By the end of CY 2018, 100% of all air quality monitors are in compliance with federal health standards.

ABOUT THIS MEASURE:

Improving Maricopa County air quality so citizens and visitors can live, work and play in a healthy environment is the mission of the Air Quality Department. Please note, the overall days in compliance has trended down year to year due to recent changes in how the federal government measures the standard.

WHY IS IT IMPORTANT:

Children, the elderly, people exercising outdoors and those with heart or lung disease or asthma are at risk to ill effects when exposed to high levels of air pollution.

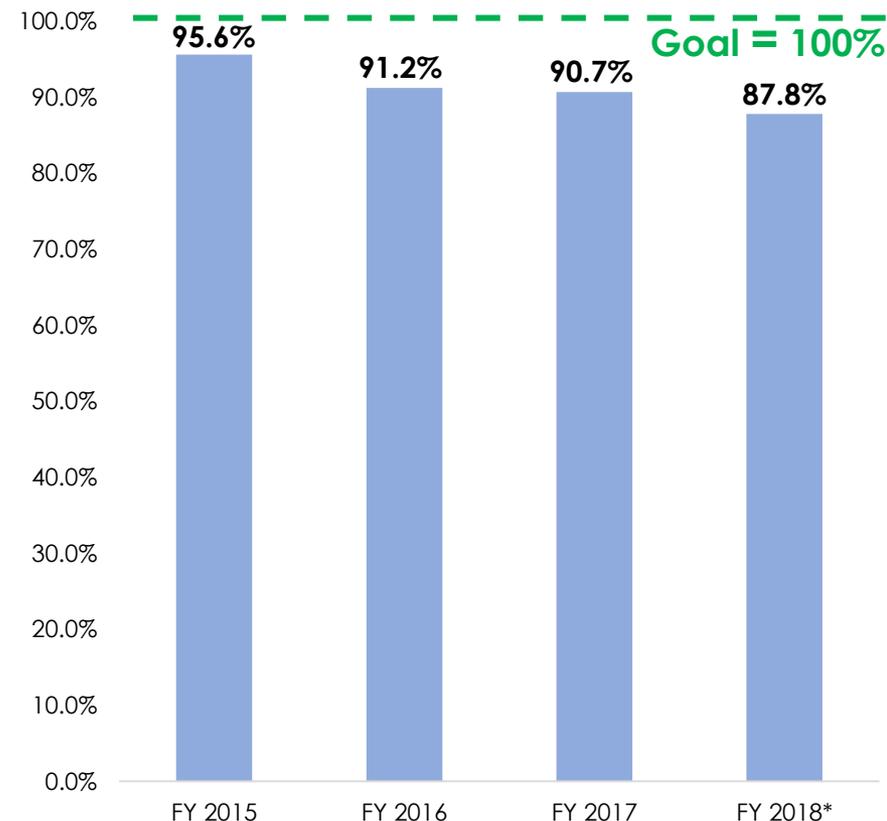
WHAT IS BEING DONE:

Citizen education through the Burn Cleaner, Burn Better Campaign and school outreach programs; pollution reduction assistance through the Fireplace and Fire Pit Replacement, and Voluntary Vehicle Repair programs; dust control training for construction site personnel; citizen engagement and call to action via the "Commit to One Day" ozone reduction campaign and Travel Reduction program.

RESPONSIBLE DEPARTMENT: AIR QUALITY

FY 2015 – 2018 PERFORMANCE

Percent of Days per Year Air Quality Meets Standard for Ozone, PM-10, PM-2.5, or Nitrogen Oxide



*FY 2018 Year-to-Date (July 2017 – March 2018)

STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



REGIONAL SERVICES

HEAD START PARTICIPANT READINESS

Target: By the end of FY 2018, 4-5 year olds in Head Start increase their school readiness by 60% (on average in the year of their participation in Head Start – based on the State's assessment tool).

ABOUT THIS MEASURE:

Children are tested throughout the school year to measure if they have the skills necessary for kindergarten success.

WHY IS IT IMPORTANT:

Preparing at-risk children for kindergarten through quality early childhood education reduces the child's barriers to success in school and as an adult.

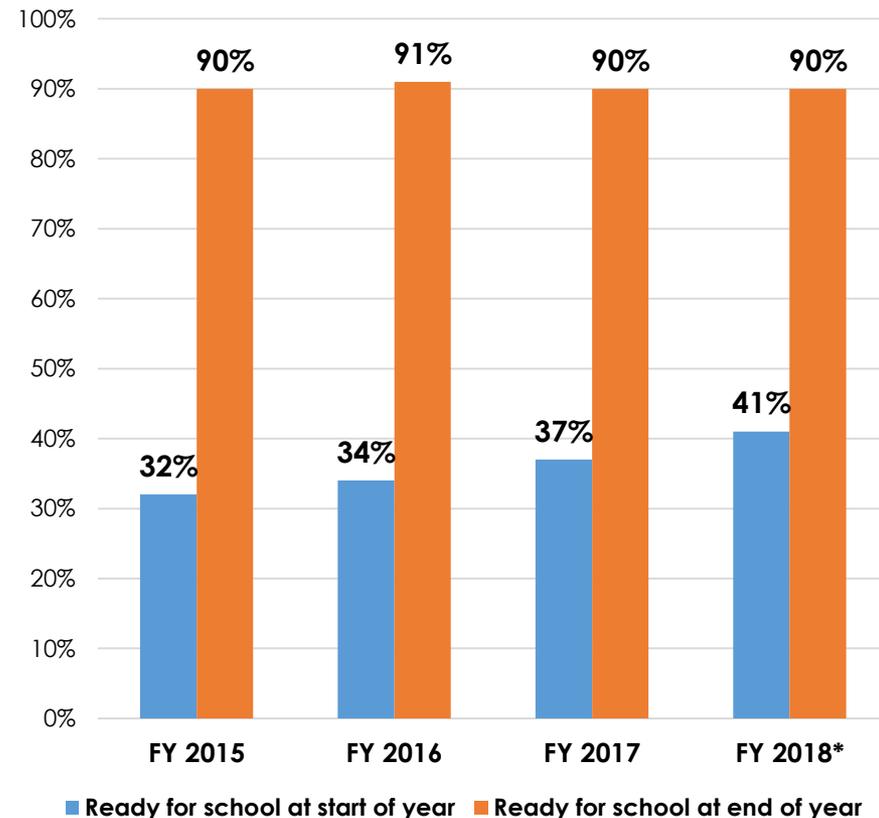
WHAT IS BEING DONE:

Head Start teachers are utilizing evidence-informed curriculum, including trauma informed practices, to make a greater impact on children's school readiness. In addition, the program has implemented family engagement strategies to support parents as their child's primary teacher.

RESPONSIBLE DEPARTMENT: HUMAN SERVICES

FY 2015 – 2018 PERFORMANCE

% Increase of School Readiness of 4-5 Year Olds in Head Start



*FY 2017 and 2018 data projected

STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



GOVERNMENT OPERATIONS

INCREASE ELECTRONIC RECORDINGS

Target: Maricopa County will improve turnaround and response times through the use of electronic filings by a 7.5% increase in electronic recordings to 81% through the Recorder's Office by the end of FY 2018.

ABOUT THIS MEASURE:

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

WHY IS IT IMPORTANT:

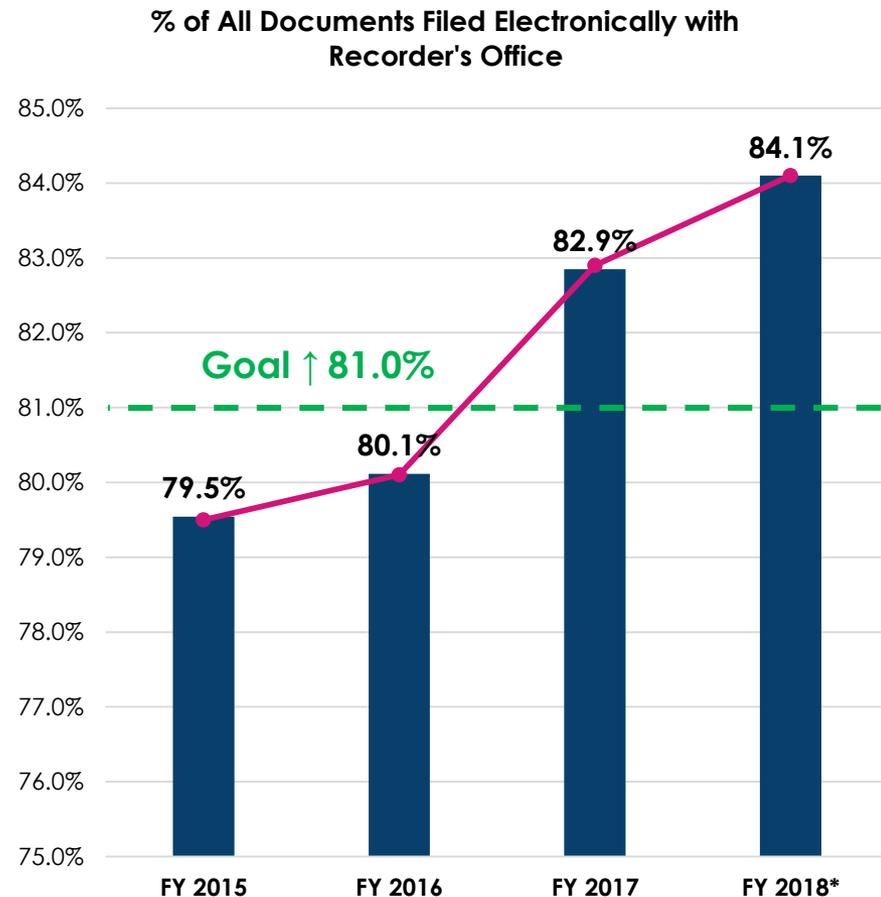
The Recorder's Office is committed to efficient customer service, allowing the public to record and file documents at a variety of locations for their convenience. Increasing the percent of documents filed electronically also saves the public's time and increases staff's ability to process documents quickly.

WHAT IS BEING DONE:

Recorder Kiosks allow the public access for convenient recording of documents at locations across the County. Search all kiosk hours and locations through the [Recorder's Kiosk Information webpage](#).

RESPONSIBLE DEPARTMENT: RECORDER'S OFFICE

FY 2015 – 2018 PERFORMANCE



*FY 2018 Year-to-Date (7/2017 – 2/2018)

STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



GOVERNMENT OPERATIONS

INCREASE ELECTRONIC COURT FILINGS

Target: Maricopa County will improve turnaround and response times through the use of electronic filings by a 28% increase in electronic filings through the Clerk of the Superior Court by the end of FY 2018.

ABOUT THIS MEASURE:

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

WHY IS IT IMPORTANT:

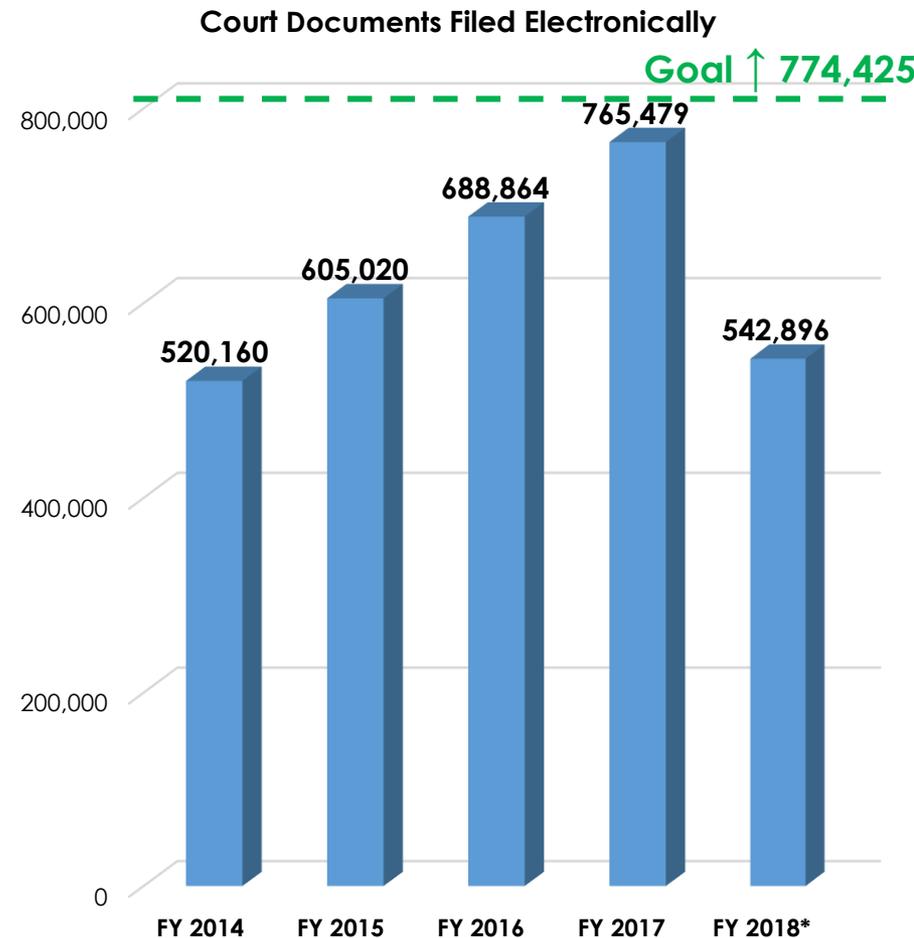
The Clerk of Superior Court is committed to efficient, effective customer service. Storage of paper records is expensive, confines the customer to filing during business hours, and conflicts with the Clerk's commitment to bring cost efficiency and convenience to the taxpayers we serve. eFiling eliminates storage costs and provides customers the convenience of filing documents from personal devices, at any time of the day or night. Increasing the usage of the Clerk's eFile capability supports the continuing strategy of reduction of costs and enhancing customer satisfaction.

WHAT IS BEING DONE:

Electronically filed post-initiation (e.g. Notices, Motions, Responses, etc.) document volumes continue to grow year over year. Currently underway is a project designed to transition Juvenile case initiating and subsequent documents to eFile, targeted for FY 18. Also in the design stage is a project in partnership with the Administrative Office of the Courts to include civil case-initiating documents.

RESPONSIBLE DEPARTMENT: CLERK OF THE COURT

FY 2015 – 2018 PERFORMANCE



*FY 2018 Year-to-Date (7/2017 – 2/2018)

STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



GOVERNMENT OPERATIONS

INCREASE ELECTRONIC PARCEL ENROLLMENT

Target: By the end of 2018, the Treasurer's Office will increase the number of parcels enrolled to receive paperless statements to 10%, a percentage that will be reviewed following a study to be completed by the end of FY 2016.

ABOUT THIS MEASURE:

The Treasurer's Office tracks the number of parcels enrolled in our E-Notices program compared to the total amount of parcels located in Maricopa County.

WHY IS IT IMPORTANT:

Every year the Treasurer Office spends approximately \$650,000 to mail tax statements to property owners. Paperless billing offers a convenient, cost-effective, and environmentally friendly option for taxpayers to receive their tax information.

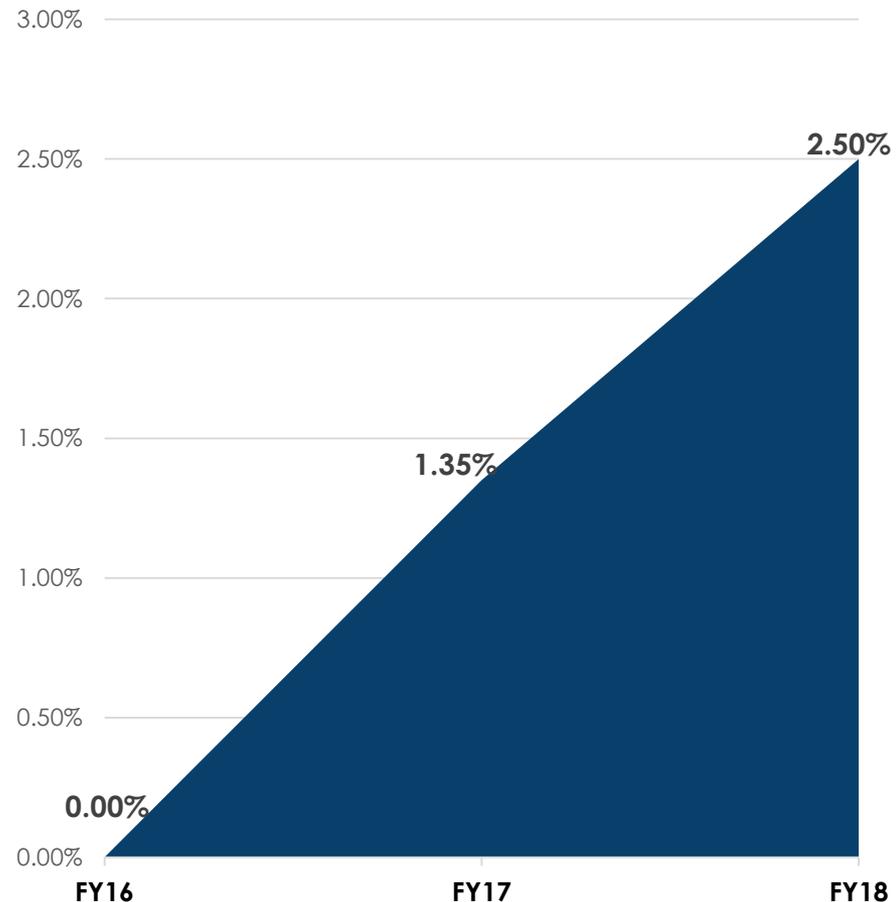
WHAT IS BEING DONE:

To encourage the use of E-Notices, the Treasurer has undertaken a marketing campaign to educate the public on this innovative service. The Treasurer's Office has also partnered with the Assessor's Office to expand the reach of the program.

RESPONSIBLE DEPARTMENT: TREASURER'S OFFICE

FY 2015 – 2018 PERFORMANCE

Parcel Watch Subscribers by Fiscal Year



STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



GROWTH & ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT EMPLOYMENT STATUS

Target: By 2018, 80% of participants completing workforce development training who obtain a job and remain employed after 6 months.

ABOUT THIS MEASURE:

Adults enrolled in the Workforce Innovation and Opportunity Act programs obtain the skills and training needed to obtain self-supporting employment.

WHY IS IT IMPORTANT:

Employment is essential to ensure that adults with barriers have the skills necessary to be successful in a career pathway, obtain jobs with family-supporting wages, and contribute to the economy.

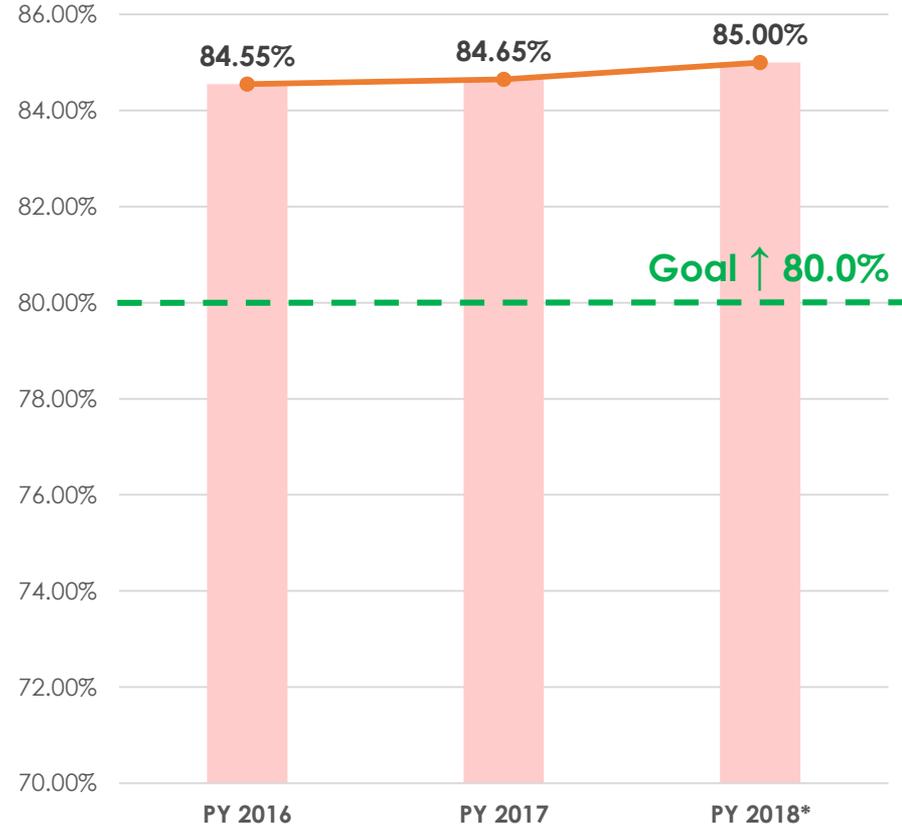
WHAT IS BEING DONE:

The Department is providing apprenticeship and work experience opportunities, so adults and youth are sufficiently prepared to work areas of high demand in Maricopa County.

RESPONSIBLE DEPARTMENT: HUMAN SERVICES

FY 2015 – 2018 PERFORMANCE

Percent of Workforce Development Participants Who Obtain a Job and Remain Employed after 6 Months



*Program Year 2018 data projected

STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



FISCAL STRENGTH & RESPONSIBILITY

COUNTY FUNDS IN STRUCTURAL BALANCE

Target: By the end of FY 2018, 100% of all County funds will obtain structural balance.

ABOUT THIS MEASURE:

The *Budgeting and Accountability Policy* requires the budget to be structurally balanced, meaning that recurring expenditures are fully supported by recurring revenues over the economic cycle. The measure reflects the count of budgeted funds within structural balance divided by the count of all budgeted funds for the County.

WHY IS IT IMPORTANT:

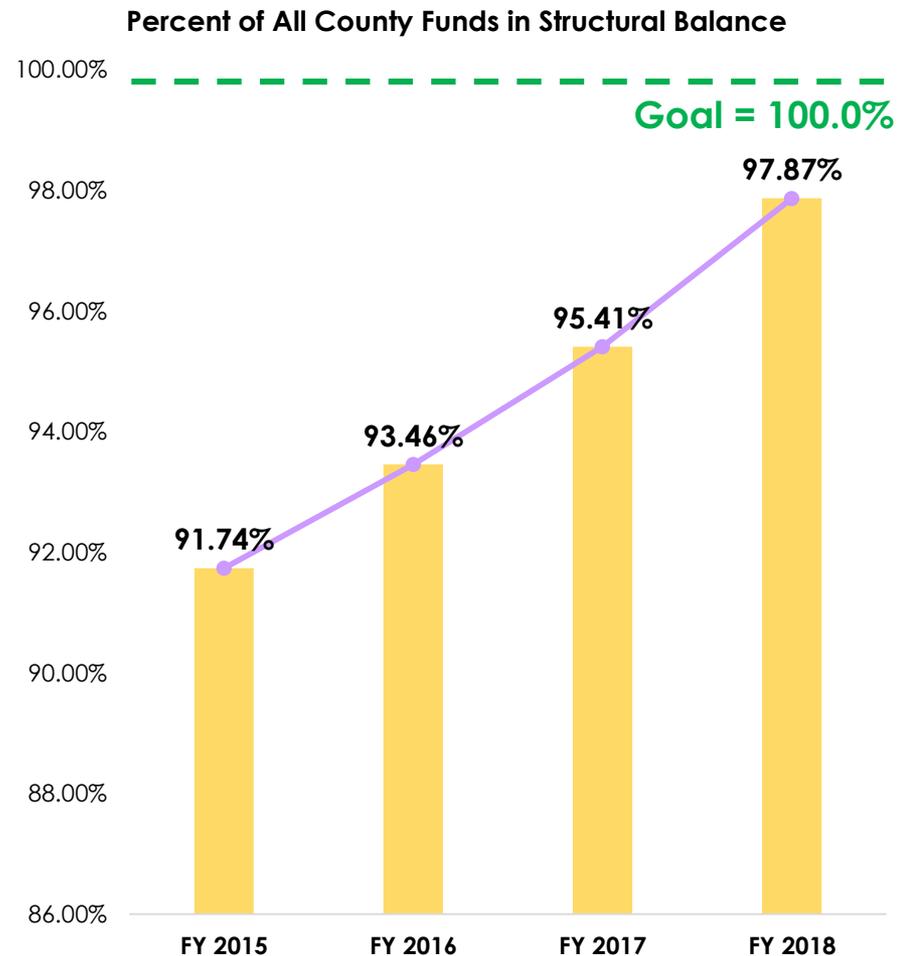
The concept of structural balance is a key factor in developing a sustainable spending plan. By establishing a budget where operational costs are supported by recurring revenues, future liabilities for continuing costs are avoided.

WHAT IS BEING DONE:

The Budget Office routinely monitors the structural balance of all County funds. During budget development, funds with negative structural balances are evaluated and where necessary, corrective action plans are developed. Occasionally, there are instances where a prior year surplus is used to cover current operating expenses, but the goal is to keep operational expenditures in balance with the operational revenues over the economic cycle.

RESPONSIBLE DEPARTMENT: BUDGET OFFICE

FY 2015 – 2018 PERFORMANCE



STRATEGIC GOALS &

PERFORMANCE MEASURES

FY
2015-18



FISCAL STRENGTH & RESPONSIBILITY

GENERAL FUND OPERATING RESERVES

Target: By the end of FY 2019, Maricopa County's General Fund Operating reserves will equal two months of operating expenditures.

ABOUT THIS MEASURE:

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

WHY IS IT IMPORTANT:

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

WHAT IS BEING DONE:

The annual Budget Guidelines and Priorities adopted by the Board of Supervisors requires that fund balances will first be used to maintain reserves prior to the allocation of General or Detention Fund balances for any other purpose.

RESPONSIBLE DEPARTMENT: BUDGET OFFICE

FY 2015 – 2018 PERFORMANCE

General Fund Operating Reserves Equal to 2 Months Prior Year Operating Expenditures (in Millions)

Goal: GF Operating Reserves = 2 Months Expenditures

