Maricopa County Strategic Planning for FY10-15

December 7-8, 2009

STRATEGIC ISSUE DEVELOPMENT

Introduction
December 7, 2009

Strategic Planning for FY10-15

- Why are we doing this now?
  - Issues facing Maricopa County have changed significantly since 2005.
- What are we doing over the next two days?
  - Gathering information to develop Strategic Issue statements.

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Strategic Planning for FY10-15

- What will we learn today?
  - Elliott Pollack will present an Environmental Assessment
  - Dr. Lattie Coor will discuss What Arizonans Want
  - We will review the accomplishment of the strategic goals set forth in the 2005 strategic plan
  - Ken Andersen will present the results of the latest Customer Satisfaction Survey

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Strategic Planning for FY10-15

- Tomorrow we will review
  - The Strategic Issues identified at the Management Team Retreat held on November 20
  - The Financial Forecast
  - The Next Steps in the Strategic Planning process

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Maricopa County Strategic Plan 2005 - 2010

FOUR-YEAR PROGRESS UPDATE

Strategic Priorities

- Safe Communities
- Public Health
- Regional Leadership
- Sustainable Development
- Fiscal Strength
- Quality Workforce
- Citizen Satisfaction

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Safe Communities

Ensure safe communities and a streamlined, integrated justice system

- Goals:
  - Reduce crime rates
  - Meet growing law enforcement and detention requirements
  - Integrate national best practices into disaster and emergency management
  - Equip County to respond to a bioterrorist or other massive emergency

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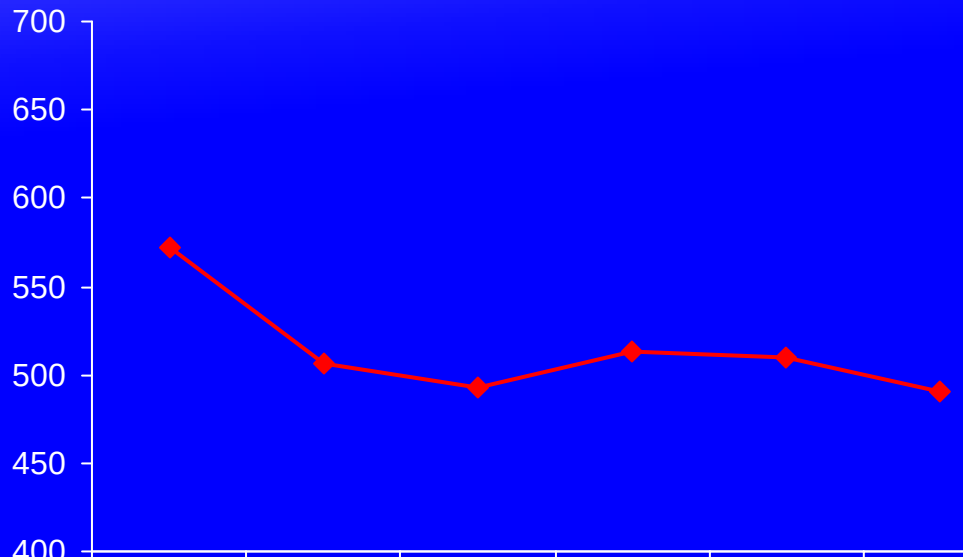
Violent Crime Rates

(crime per 100,000 population)



	2002	2003	2004	2005	2006	2007
Crime Rate	572.1	506.5	493.1	513.0	509.9	490.8
% change	0.9%	-11.5%	-2.6%	4.0%	-0.6%	-3.7

Source: FBI *Crime in the United States, 2008*

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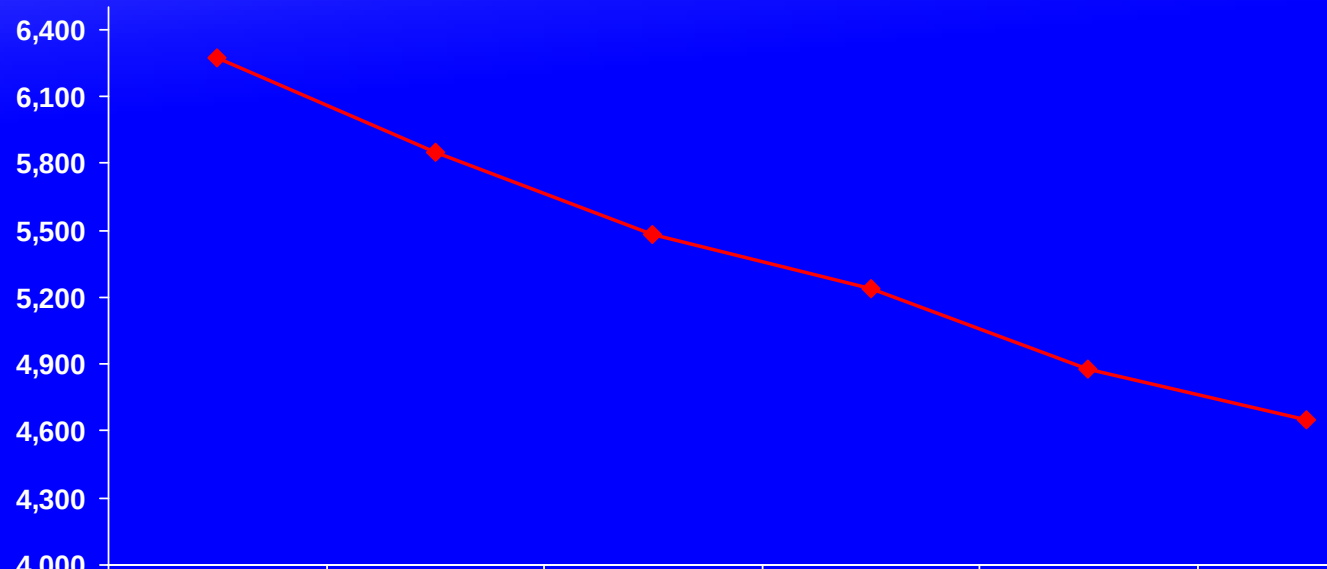
Property Crime Rates

(crime per 100,000 population)



	2002	2003	2004	2005	2006	2007
Property crimes	6,275	5,853	5,478	5,236	4,878	4,653
% change	7.10%	-6.70%	-6.40%	-4.40%	-6.80%	-4.6

Source: FBI *Crime in the United States, 2008*

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Case Resolution Standards

Percent of cases by type processed within standard

Case Type	Target*	FY2004	FY2005	FY2006	FY2007	FY2008
Criminal	*99%*	83.3%	83.4%	84.3%	88.9%	81.2%
Civil	*95%*	93.9%	93.5%	95.0%	95.4%	95.6%
Family	*99%*	85.2%	88.1%	93.2%	95.0%	95.0%
Juvenile Dependency	*95%*	88.1%	78.2%	61.4%	na	na
Juvenile Delinquency	*95%*	85.2%	80.9%	77.7%	na	na

na=not available, Source: Superior Court

*Criminal: 99% of criminal cases resolved within 180 days; Civil: 95% of civil cases resolved within 18 months; Family: 99% of cases (pre-decree) resolved within 12 months; Juvenile Dependency: 95% of cases (pre-finding) resolved within 90 days; Juvenile Delinquency: 95% of cases resolved within 90 days.

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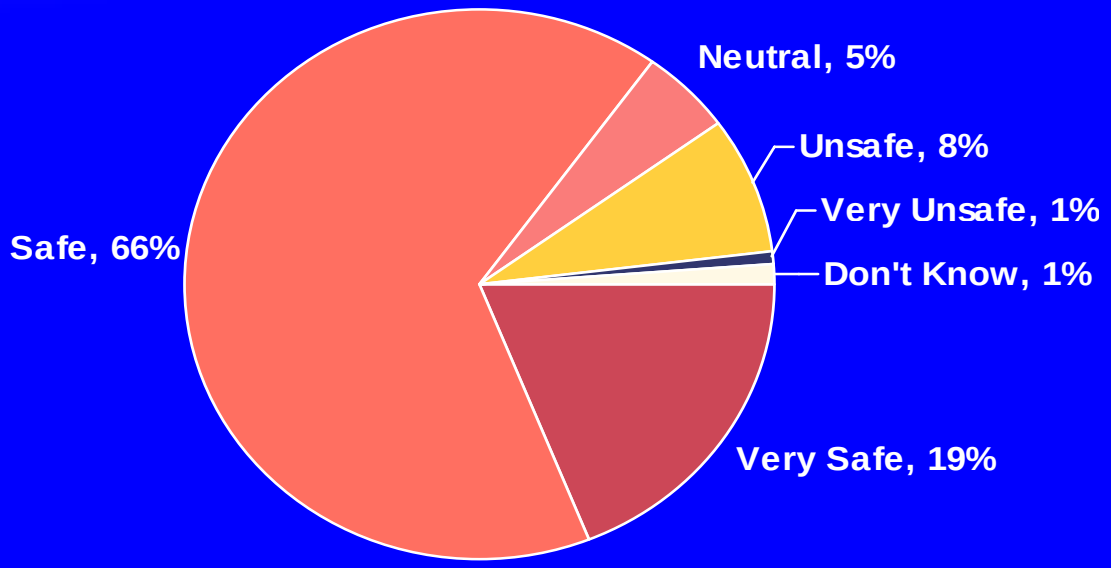
Maricopa County Citizen Rating: Feelings of Safety, 2009

Overall, how safe or unsafe do you feel living in Maricopa County? (Do you feel very safe, safe, unsafe, or very unsafe?)



Source: Maricopa County General Citizen Survey

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Public Health

Promote and protect the public health of the community

- Goals:
  - Improve public health
  - Partner with health care providers to address public health issues
  - Educate the public about healthy lifestyles

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Leading Causes of Death

(non-injury, rate per 100,000 residents)

	HP 2010 Target	2003	2004	2005	2006	2007
Cancer	*159.9*	152.2	160.8	155.8	153.0	145.1
Heart Disease	*166.0*	166.8	157.3	158.6	143.7	123.0
Stroke	*48.0*	43.2	43.0	39.1	36.1	30.2
Diabetes-Related	*45.0*	48.4	44.5	47.7	45.4	39.7
Respiratory Disease	*60.0*	122.2	115.2	127.7	126.2	112.9

Source: Arizona Department of Health Services

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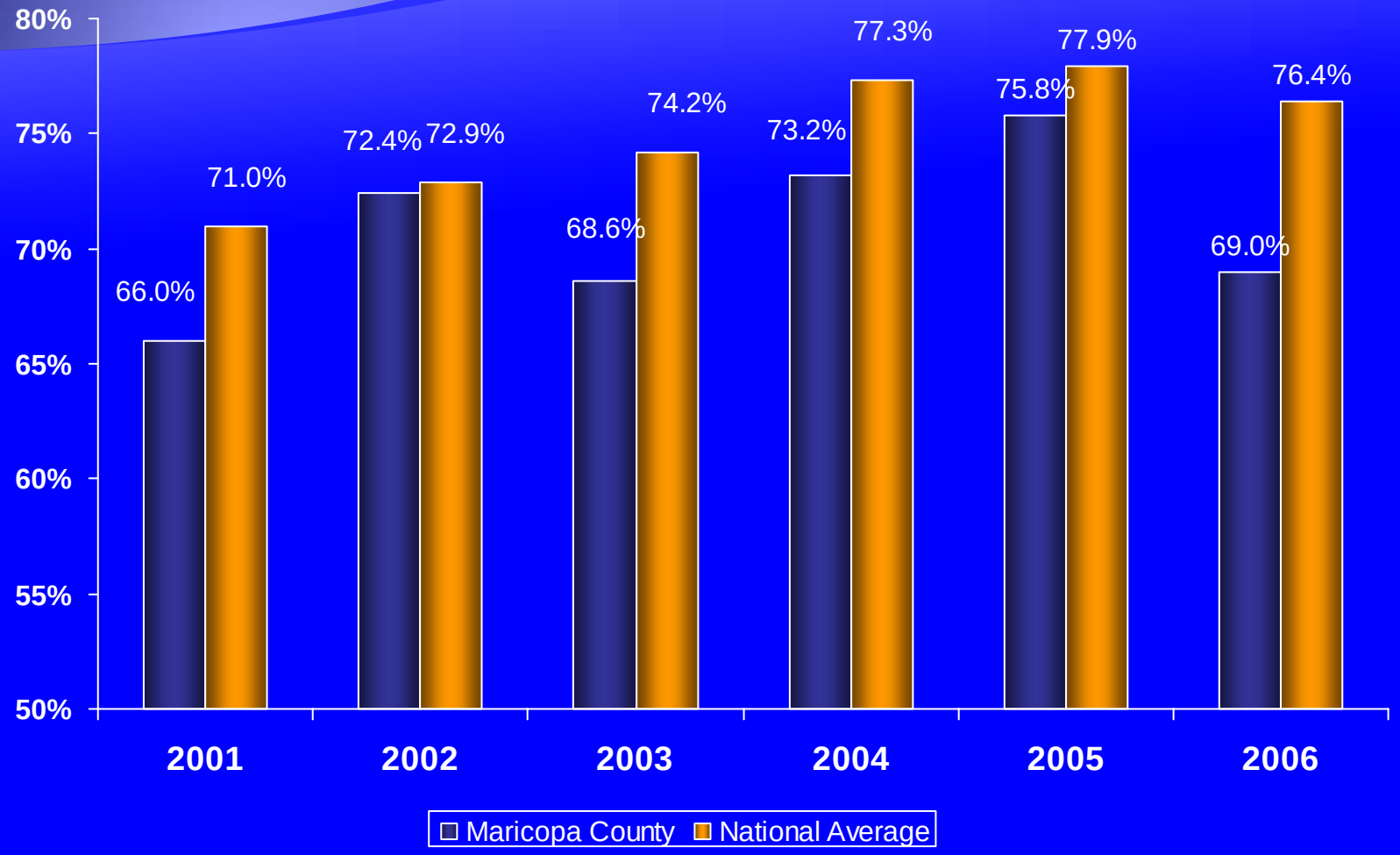
Immunization Rate

(for children at 24 months old)



Source: National Immunization Survey

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Regional Leadership

Provide regional leadership in critical public policy areas

- Goals:
  - Complete transportation projects on-time and within budget
  - Increase the capacity and ease of voting
  - Complete the regional human-services campus
  - Build partnerships and relationships with all area governments
  - Promote, expand, and improve County-sponsored programs and activities for young people

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Sustainable Development

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

- Goals:
  - Manage development in unincorporated areas
  - Improve outdoor recreation opportunities and the quality of the environment
  - Preserve military installations
  - Reduce energy and water consumption

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Fiscal Strength

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

- Goals:
  - Reduce the overall property tax rate
  - Reduce mandated fixed contributions to the State
  - Plan for the County's long-range capital infrastructure needs
  - Generate additional revenues through new contracted ventures

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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

- Goals:
  - Implement a competitive total compensation package
  - Promote diversity
  - Improve employee suggestion and incentive programs

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Citizen Satisfaction

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

- Goals:
  - Fully implement Managing for Results
  - Develop a County-wide IT Strategic Plan
  - Improve access to County services
  - Improve performance of County programs
  - Establish a comprehensive public outreach and communication plan

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Questions / Comments ?

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Maricopa County Management Team Retreat

November 20, 2009

MAJOR EXTERNAL TRENDS AND CUSTOMER EFFECTS

Top External Trends

- The most frequently cited external trends were:
  - Declining Economy, including Deepening State Budget Crisis
  - Increasing Need for Social Services
  - Changing Maricopa County Demographics
  - Rising Costs

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Top Effects on Maricopa County Residents

- The most frequently cited effects on residents were:
  - Lower Customer Satisfaction
  - Decreased Public Safety
  - Decreased Public Health
  - Decreased Human Services
  - Reduced Availability of Justice

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Declining Economy

External Trends

- Increasing personal financial issues (loss of jobs, housing, health insurance) and resulting demand for public services
- Tightening credit market
- Declining revenues (sales tax, income tax, property tax base)
- Increased volume of civil litigation

Effects on County Residents

- Lower customer satisfaction
- Decreased human services, public health, and public safety services to the public
- Deteriorating public infrastructure
- Reduced availability of justice in the form of backlogs and delays

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Deepening State Budget Crisis

External Trends

- Growing state fiscal imbalance
- Reduced funding for drug treatment and other community-based services
- Increasing federal and state deficits that are likely to result in increased taxes

Effects on County Residents

- Fewer human and health services available
- Lower customer satisfaction
- Fewer resources for offender services may lead to increased recidivism rate, increased crime rate, and decreased public safety
- Increasing taxes would result in further erosion of household financial stability

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Increasing Need for Social Services

External Trends

- Increasing complexity, severity and urgency of social needs
- Increasing unmet general and mental health needs
- Decreasing services in the community for mental health, drug abuse, gang suppression, education, single moms, etc.

Effects on County Residents

- Lower customer satisfaction
- Decreased human services, public health, and public safety services
- Increasing at-risk population and recidivism
- More illness, crime, homelessness, family dysfunction
- Reduced availability of justice, including the criminalization of the mentally ill

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Changing Demographics

External Trends

- Growing number of non-English-speaking residents
- More new customers who have never before accessed services
- More young voters and fewer individuals willing to be poll workers are increasing the demand for alternative voting methods

Effects on County Residents

- Lower customer satisfaction
- Challenges in providing communication and services to non-English speakers
- Challenges to meet emerging customer needs and expectations.
- If unaddressed, the voting public could choose not to vote.

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Rising Costs

External Trends

- Rising cost of energy
- Rising cost of fuel
- Rising cost of medical, dental, and pharmaceutical services

Effects on County Residents

- Increasing economic strain on limited resources to provide human, public health, and public safety services
- Lower customer satisfaction

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Other External Trends Identified

- Increasing Amount of Litigation
- Declining Trust in Government
- Increasing Desire for Transparency in Government
- Decreasing Traditional Communication Outlets
- Emerging Social Media
- Emerging Diseases
- Increasing Desire for Harsher Criminal Penalties
- Increasing Awareness of Sustainable Development
- Increasing Pollution
- Increasing Urban Encroachment
- Rising Water Consumption
- Increase in Illegal Dumping
- Increasing Awareness of Animal Welfare
- Aging County Vehicles
- Increasing Workplace Injuries and Accidents

Next Steps

Next Steps

- Identify Strategic Issues
- Brief and Present Strategic Issues to the Board as they are identified
- Gather data, analyze, and validate Strategic Issues
- Prioritize Strategic Issues
- Develop Strategic Goals to address each Strategic Issue
- Brief and Present Strategic Goals to the Board as they are identified

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Next Steps

- Develop Measurements for Strategic Goals
- Present Strategic Issues and Goals to Board for Approval
- Review County Mission and Vision Statements
- Finalize Community Indicators and Plan for Tracking and Reporting
- Establish a Communications Plan
- Goal is to complete the Strategic Plan by the end February 2010

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