MARION COUNTY MISSION STATEMENT

We serve the public to protect, promote, and enhance a positive quality of life in Marion County.

MARION COUNTY VISION STATEMENT

Marion County is a healthy, safe, and vibrant place to live and work.

GOALS AND KEY INDICATORS

County departments continue to align their individual department goals with overall county goals. This will assist Marion County in managing public resources carefully and in working effectively in a focused way to address identified issues.

All departments have included key indicators in their budget document and have identified a specific primary county goal that each key indicator supports. Key indicators will be used to help forecast trends and determine both budget and program needs. In order to remain relevant, key indicators that consist of statistics and fact-based data will be updated on a regular basis. The use of key indicators is designed to link program needs with available resources and identify potential issues and concerns for use in budget projections and policy decisions. Each of Marion County's goals is listed below, with a summary of associated key indicators by department. Additional information regarding the Board of Commissioners' plan for reaching these goals can be found in the appendices of this document. The detailed information for each key indicator is found in each department's budget.

Operational Efficiency and Quality Service

Goal #1: *Ensure efficient, effective, and responsive government.*

Key Indicators

Assessor's Office

- Total number of property accounts
- Total building permits
- Total county real market value
- Total county assessed value of exceptions
- Total county assessed value

Board of Commissioners' Office

- Number of constituent communications received
- Percentage of constituent communications resolved within five working days

Business Services Department

- Employee days away, restricted, or transferred due to workplace injury
- Ratio of preventative maintenance hours to repair hours
- Total units of energy expended
- Employee retention rate

County Clerk's Office

- Licensing and recording revenue
- Per ballot cost of elections
- Number of appeals filed with the Board of Property Tax Appeals
- Number of marriage licenses, passports, documents processed

Finance Department

- Number and dollar volume of P-Card, e.g., purchase card, transactions
- Number of invoices processed annually

Information Technology (IT) Department

- Number of single department applications compared to multiple department applications
- Percent of IT supported applications compared to total applications
- Total percent of email threats blocked each month
- Volume of disk usage by customers
- Average cost variance of completed projects
- Average schedule variance of completed projects
- Number of document images stored in Laser Fiche that are accessible to users
- Annual customer service score

Legal Department

- Number of contracts reviewed annually
- Number of tort claim notices received annually

Treasurer's Office

- Dollar volume and number of receipts posted
- Investment portfolio returns in comparison with the Local Government Investment Pool

Growth and Infrastructure

Goal #2: *Provide leadership and direction that addresses the challenges and opportunities that come with the continual growth and diversity of Marion County's population. Sustain an organization that focuses resources on smart, healthy growth options which best meet the needs of Marion County residents and help build a climate that is friendly to business.*

Key Indicators

Public Works Department

- Number of building and motor carrier permits issued annually
- Percentage of solid waste recycled annually
- Number of annual code enforcement actions

Public Safety

Goal #3: *Protect the people, property, and economy of Marion County by pursuing a safe and secure community. This is achieved through a balanced, collaborative and coordinated public safety system that can be efficiently supported and sustained into the future.*

Key Indicators

Children and Families Department

- Annual 3rd grade reading scores
- Annual 8th grade reading scores
- High school completion rate
- High school dropout rate

District Attorney's Office

- Adult prosecution criminal cases submitted
- Adult prosecution drug endangered children cases prosecuted
- Adult prosecution cases resolved in the Early Disposition Program
- Juvenile enforcement delinquency petitions filed
- Juvenile enforcement dependency petitions filed
- Victim Assistance Program services provided to victims of crime
- Notices sent to victims of crime
- Child support enforcement funds collected
- Number of death investigations completed by the Medical Examiner
- Number of homicide investigations completed by the Medical Examiner

Justice Courts Department

- Volume of citations processed
- Amount of fines collected

Juvenile Department

- Recidivism - number of juveniles, no subsequent referrals, and subsequent referrals
- Chronic offender recidivism
- Restitution payments made to crime victims

Sheriff's Office

- Crime prevention unit outreach to Neighborhood Watch meetings and community events
- Intelligence led public safety services
- Mentally ill persons entering the corrections system
- Number of community education events and number of traffic crashes and fatalities handled by the traffic safety team
- Comparison of recidivism rates

Economic Development

Goal #4: *Promote economic and workforce development opportunities for Marion County residents, businesses, and local communities by encouraging a diversified and expanded economy*.

Key Indicators

Legal

- Number of cases submitted annually to the hearings officer by type

Board of Commissioners' Office

- The number and dollar amount of lottery fund grants approved annually for Marion County businesses and organizations.

Transportation

Goal #5: *Provide a safe, efficient and reliable transportation system by ensuring a well-planned, well-maintained, and cost-effective transportation infrastructure.*

Key Indicators

Public Works Department

- Cost per mile for surface treatments on county roads
- Miles of roads surfaced by treatment type
- Pavement condition index
- Bridge sufficiency rating

Health and Community Services

Goal #6: *Improve the delivery of quality and cost-efficient health and community services for the citizens of Marion County who require such services. Collaborate with non-profit and private providers, schools, law enforcement, and families to provide an enhanced continuum of care for those needing supportive services in our community, while encouraging self reliance and a progressively decreasing dependence on human and public safety services.*

Key Indicators

Children and Families Department

- Community mobilization and engagement
- Percent of households with income below the federal poverty level

Juvenile

- Juvenile referral data by crime type

Health Department

- Prevention of communicable diseases – school exclusion orders issued
- Prevention of communicable diseases – vaccines available to the public
- Prevention of foodborne and waterborne illness – restaurant inspections conducted
- Prevention of foodborne and waterborne illness – restaurants failing inspections
- Prevention of foodborne and waterborne illness – pool/spa inspections conducted
- Parent and child health services – monthly participation in WIC (women, infants and children)
- Parent and child mental health services – the number of families enrolled in parent child interactive therapy
- Alcohol and drug treatment for families – number of parents enrolled in intensive treatment and recovery service (ITRS)
- Alcohol and drug treatment for families – number of children reunited with parents as a result of ITRS services
- Acute care utilization – number of Psychiatric Crisis Center evaluations
- Acute care utilization – the number of hospitalizations and their percent of evaluations

Public Works Department

- Percent of incoming dogs placed annually
- Number of dog licenses issued
- Number of visitors using higher use parks

Emergency Preparedness

Goal #7: ***Proactively plan a comprehensive emergency management program for all types of natural and man-made disasters that might occur in Marion County. Implement a recovery system to prevent loss of life and minimize property damage, returning the county and its communities to a normal status as soon as possible following an emergency.***

Key Indicators

Public Works Department

- Flood insurance discount rate received by citizens

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