

# **YUMA COUNTY STRATEGIC PLAN 2014-2018 Executive Summary**



**2016 Edition**

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## STRATEGIC PLAN PURPOSE

The County's Strategic Plan identifies the objectives the County would like to achieve. These objectives relate to levels of service the County provides or to the quality of life conditions the County would like to influence. The Strategic Plan addresses strategies that are usually related to the programs the County provides. This is contrasted to the County's Capital Improvement Plan (CIP). The CIP is the place to look to see the County's priorities for making physical improvements to the County's infrastructure.

The Strategic Plan is an expression of the County's priorities, objectives and strategies that have not been achieved. However, it is not a financial plan. For strategies in the Plan which require supplemental funding, the strategies will have to be adopted as part of the County's annual budget. The County Budget is adopted each year in June.

**Sheriff- Patrol & Administration and Sheriff- Jail District:** Note that although Target/Benchmark in the Strategic Plan state Fiscal Year, for the Sheriff- Patrol & Administration and Sheriff- Jail District, the Target/Benchmark is actually based on the Calendar Years 2013, 2014, 2015, 2016, and 2017, respectively.

Yuma County has identified five areas of emphasis that provide the focus necessary to establish a structure of goals, objectives and strategies. For each area of emphasis, a goal's statement has been adopted. These 5 goals are known as the County's five County-wide goals.

### COUNTY-WIDE GOALS

#### **Community Health, Safety and Well-being**

To promote and enhance community health, safety and well-being.

#### **County Resources**

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### **Customer Satisfaction**

To assure customer satisfaction by all those who use County services or facilities.

#### **Economic Development**

To promote the economic development of our community by diversifying our economic base and by securing quality employment opportunities for our citizens.

#### **Public Awareness, Trust & Participation**

To establish a broad base of public awareness designed to involve and inform our citizens about County issues and to assure high levels of participation in, and trust of, County government.

### DEPARTMENTAL GOALS

Departmental goals are statements that are more specific than the County's county-wide goals. They help express the aspects of a County-wide goal that are of particular concern to the County. Departmental goals are nested; that is, each departmental goal relates to a County-wide goal.

All departmental goals are further defined by objectives and strategies. By linking these goals to objectives and strategies, the County identifies the ways it uses to determine if progress is being made towards achievement of its goals.

On the following pages, the County's objectives for the Strategic Plan are listed, organized by County-wide goal, department, and departmental goal.

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County-wide Goal:

## Community Health, Safety and Well-being

To promote and enhance community health, safety and well-being.

### ADULT PROBATION

**Departmental Goal:** To improve customer satisfaction with the quality of services provided by the Adult Probation Department.

**Objective(s):**

- ⇒ To upgrade 100% of officer safety equipment available by the end of 2018.

**Departmental Goal:** To reduce recidivism by offenders in the criminal justice system.

**Objective(s):**

- ⇒ By the end of 2018, increase the number of probation staff who are trained facilitators to ten (10).
- ⇒ Increase percentage of defendants who remain in or complete the Drug Court Program to 86% by the end of 2018.
- ⇒ Increase the percentage of defendants remaining in or completing probation supervision in a problem solving court to 48% by the end of 2018.
- ⇒ Increase the percentage of Standard and Intensive Probationers who successfully complete probation to 78% and 57%, respectively by the end of 2018.

### ASSESSOR

**Departmental Goal:** Ensure that all assessments are made in an equitable manner thereby extending the tax base fairly among the community.

**Objective(s):**

- ⇒ Establish and maintain a median Full Cash Value/Sale ratio of 85% to 90% for all property types except statutorily valued property.

### COUNTY ADMINISTRATOR

**Departmental Goal:** To enhance potential for grant funding opportunities for County Departments.

**Objective(s):**

- ⇒ By FY17/18, Increase outreach to County Departments to facilitate grant opportunities and grant application processes.

## County-wide Goal:

# Community Health, Safety and Well-being

To promote and enhance community health, safety and well-being.

## COUNTY ADMINISTRATOR

**Departmental Goal:** Ensure compliance with the National Emergency Communications Plan, Goal 2.

**Objective(s):**

- ⇒ Increase the percentage of agencies in Yuma County that are in compliance with the Federal Plan to 70% by end of Fiscal Year 14/15.

**Departmental Goal:** Ensure the Yuma County Emergency Operations Plan is an effective, vital and living document.

**Objective(s):**

- ⇒ By end of FY 13/14, increase the percentage to 80% of the Yuma County Emergency Operation Plan in compliance with the Arizona Department of Homeland Security requirements and CPG 101.

**Departmental Goal:** Ensure Yuma County Community Readiness.

**Objective(s):**

- ⇒ Increase the number of preparedness and/or emergency events or trainings held annually to 35 by end of FY 13/14.

**Departmental Goal:** Ensure Yuma County Emergency Preparedness.

**Objective(s):**

- ⇒ Increase the percentage of responding county employees and first responder/provider community compliant with the National Incident Management System (NIMS) approved Incident Command System Courses (ICS) to 45% by end of FY 13/14.

## DEVELOPMENT SERVICES

**Departmental Goal:** Adopt and moderate regulations and policies that safeguard residents against manmade and natural hazards while promoting sustainability and energy efficiency in the built environment.

**Objective(s):**

- ⇒ Annually, review 100% of regulations and policies for concurrency with Federal and State mandates.

**Departmental Goal:** Construct and improve roads that provide for a safe and reliable transportation system in a cost effective manner.

**Objective(s):**

- ⇒ Increase the percent of roads that are at level D or above by 5% by FY2018.

County-wide Goal:

## Community Health, Safety and Well-being

To promote and enhance community health, safety and well-being.

### DEVELOPMENT SERVICES

**Departmental Goal:** Maintaining compliance with the National Flood Insurance Program.

**Objective(s):**

- ⇒ Annually, have 100% of standards align with State and Federal Guidelines.

### FIDUCIARY

**Departmental Goal:** Comply with Administrative Office of the Courts consent requirement.

**Objective(s):**

- ⇒ Increase the percent of staff certified through the Arizona Administrative Office of the Courts to 35% by FY2018.

**Departmental Goal:** Meet County burial obligations per Arizona Revised Statutes.

**Objective(s):**

- ⇒ Increase the number of Cremation spaces to 1,000 by FY2018.

**Departmental Goal:** Meet National Guardianship Association standard.

**Objective(s):**

- ⇒ Reduce the ratio of client to case manager to 30:1 by FY2018.

### GENERAL SERVICES

**Departmental Goal:** Ensure assigned facilities are safe for customers and staff.

**Objective(s):**

- ⇒ Reduce % of failures of audio and visual surveillance systems installed in assigned facilities to 0% by FY 17/18.
- ⇒ Reduce failure rates of fire/smoke detection and suppression systems and exit strategies to 5% during testing (as defined in the National Fire Prevention Association) and 0% during emergencies by FY 17/18.
- ⇒ Reduce work orders for building access controls as a result of equipment failure to 5% by FY 17/18.

County-wide Goal:

## Community Health, Safety and Well-being

To promote and enhance community health, safety and well-being.

### HEALTH DISTRICT

**Departmental Goal:** Develop, implement and improve necessary infrastructure to Effectively provide essential public health services to Yuma County.

**Objective(s):**

- ⇒ By end of calendar year 2017, Health District staff will successfully complete 100% of the accreditation process.

**Departmental Goal:** Effectively provide essential public health services to Yuma County.

**Objective(s):**

- ⇒ Increase outreach initiatives 5% annually.

**Departmental Goal:** Permitted facilities within Yuma County will meet Public Health Standards.

**Objective(s):**

- ⇒ Increase frequency of complex inspections by 4% by end of FY 2017/2018.

**Departmental Goal:** Protect the health and safety of the public.

**Objective(s):**

- ⇒ Decrease response time by 5% annually.

**Departmental Goal:** Provide quality health care with improved outcomes via technology.

**Objective(s):**

- ⇒ Implement 100% of Electronic Medical Records (EMR) and GIS mapping system by FY2018.

**Departmental Goal:** Reduce communicable disease rate.

**Objective(s):**

- ⇒ Increase therapy completion rate for all newly diagnosed Tuberculosis (TB) cases by 15% by FY 2017/2018.

**Departmental Goal:** Reduce the incidence of communicable disease in Yuma County.

**Objective(s):**

- ⇒ Increase vaccination coverage levels for universally recommended vaccines in children by 10% by FY 2017/2018.



County-wide Goal:

## **Community Health, Safety and Well-being**

To promote and enhance community health, safety and well-being.

### **HOUSING**

**Departmental Goal:** To promote and enhance community health, safety and well being.

**Objective(s):**

- ⇒ Reduce the average number of days it takes for vacant units to be ready for re-occupancy to 6 or less days by FY2018.

### **JUSTICE COURTS**

**Departmental Goal:** To Maintain a Professional Workforce.

**Objective(s):**

- ⇒ To protect the public, staff, and all parties in the courtroom 100% of the time by FY2016.

### **JUVENILE COURT**

**Departmental Goal:** Enhance safety and security practices/programs for employee and public safety.

**Objective(s):**

- ⇒ By 2017, 100% of listed strategies will be implemented or completed to improve security/safety throughout the court facility.

**Departmental Goal:** Retain and sustain a highly qualified professional workforce.

**Objective(s):**

- ⇒ By 2017, 100% of listed strategies will be implemented or completed to provide competitive compensation and employee recognition.

County-wide Goal:

## Community Health, Safety and Well-being

To promote and enhance community health, safety and well-being.

### LIBRARY DISTRICT

**Departmental Goal:** The community sees Yuma County Library District as a leading resource center for information, collaboration, learning, and enjoyment.

**Objective(s):**

- ⇒ During each year of the plan, circulation and use of community information and resources for English and Spanish speakers will increase by 15%.
- ⇒ During each year of the plan, circulation and use of health information for English and Spanish speakers will increase by 15%.
- ⇒ During each year of the plan, circulation and use of job and career information for English and Spanish speakers will increase by 15%.
- ⇒ Establish 3 offsite locations to retrieve and/or return library materials by FY17/18.

**Departmental Goal:** The community uses library resources that support the development of youth learning, recreation, and social interaction.

**Objective(s):**

- ⇒ During each year of the plan, attendance at Babytimes and Storytimes will increase by 5% until we reach and maintain capacity.
- ⇒ During each year of the plan, attendance at in-library and virtual teen programs designed to support and round out teens' educational experience will increase by 5% annually until we reach and maintain capacity.
- ⇒ During each year of the plan, attendance at programs for school-aged youth (under age 13) designed to support and round out their educational experience will increase by 5% annually until we reach and maintain capacity.

**Departmental Goal:** The community uses the library as a people-centered, welcoming place that embraces and promotes community involvement.

**Objective(s):**

- ⇒ During each year of the plan, attendance at library programs for adults and families will rise by 10%.

## County-wide Goal:

# Community Health, Safety and Well-being

To promote and enhance community health, safety and well-being.

## LIBRARY DISTRICT

**Departmental Goal:** The community will have the opportunity to learn about and use information technologies needed for academic and business success, social networking, and leisure activities.

**Objective(s):**

- ⇒ During each year of the plan, the number of website searches will increase by 5%.
- ⇒ During each year of the plan, the use of materials and information in new and emerging formats will increase by 5%.
- ⇒ During each year of the plan, the use of the Library District's subscription databases will increase by 5%.

## PUBLIC WORKS

**Departmental Goal:** Maintain the quality of roads and streets in the County Highway System.

**Objective(s):**

- ⇒ Annually, replace 100% of the regulatory and warning signs, in the County Highway System, which must be replaced based upon life expectancy of materials.
- ⇒ Increase the average overall condition index (OCI) of all roadways in the County Highway System to 80 (structurally sound and good in appearance) by 2018.
- ⇒ To reduce pollution in stormwater runoff, annually strive to increase the tons of sand/debris removed from subdivision streets by 50 tons.

## SUPERIOR COURT

**Departmental Goal:** Maintaining a Professional Workforce and Improving Operational Efficiencies.

**Objective(s):**

- ⇒ Annually, certify 100% of Court Security Officers in firearms, tasers, handcuffs, Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) equipment.
- ⇒ By December 31, 2014, replace 100% of obsolete court security surveillance and security systems in the Justice Center & Historic Courthouse.
- ⇒ By December 31, 2015, replace 100% of obsolete court security surveillance and security systems in Justice Court Precinct #2 and Precinct #3.

County-wide Goal:

## Community Health, Safety and Well-being

To promote and enhance community health, safety and well-being.

### SUPERIOR COURT

**Departmental Goal:** Protecting Children, Families & Communities; Strengthening the Administration of Justice.

**Objective(s):**

- ⇒ By December 31, 2013, increase the number of qualified mediators for domestic relations cases and Juvenile Court in Yuma to 4.
- ⇒ By December 31, 2013, reduce expenses for contract mediators by 75% and reduce percentage of rescheduled mediations in Superior Court to 25%.
- ⇒ By December 31, 2014, provide one education class per month for self-represented domestic relations litigants.

**Departmental Goal:** Protecting Children, Families and Communities; Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

**Objective(s):**

- ⇒ By December 2015, reduce the percentage of hearings in non-criminal matters in Justice Court by 25%.

**Departmental Goal:** Strengthening the Administration of Justice; Improving Communications.

**Objective(s):**

- ⇒ Increase percent of staff familiar with existing Language Access Plans & procedures regarding access to interpreter services to 100% by December 31, 2013.

**Departmental Goal:** Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

**Objective(s):**

- ⇒ By December 2014, convert 100% of Superior Court debtor cases from manual processes to an automated database.
- ⇒ By December 31, 2015, increase individual courtroom security to 100%.

**Departmental Goal:** Strengthening the Administration of Justice; Protecting Children, Families and Communities.

**Objective(s):**

- ⇒ By December 31, 2014, complete 100% of strategies to implement a Mental Health Court as part of the regular calendar in Superior Court.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### ADULT PROBATION

**Departmental Goal:** To improve customer satisfaction with the quality of services provided by the Adult Probation Department.

**Objective(s):**

- ⇒ By the end of 2018, conduct 100% of probation operations with the appropriate space, equipment, furnishings and parking.

**Departmental Goal:** To improve the efficiency of probation staff collecting defendants' court payments.

**Objective(s):**

- ⇒ By the end of 2018, increase the percent of staff with access to defendants' court payment information to 100%.

**Departmental Goal:** To improve the efficiency of probation staff's delivery of court ordered reports to relevant parties in compliance to court standards.

**Objective(s):**

- ⇒ By the end of 2018, increase the percent of staff with equipment, software and programs necessary to distribute court ordered reports in compliance with court standards to 100%.

#### ASSESSOR

**Departmental Goal:** Make all information that may be inspected, readily available to the public.

**Objective(s):**

- ⇒ Monthly, scan at least 100 site diagrams provided from building permits that are received.

#### ATTORNEY

**Departmental Goal:** To continue to maintain the service/operating performance levels while at the same time improving the overall office performance by improving and/or expanding said services and adding new services.

**Objective(s):**

- ⇒ Annually, maintain 100% of financing centralized.

**Departmental Goal:** To ensure that the rights and needs of victims of crime are adequately addressed in Yuma County.

**Objective(s):**

- ⇒ Annually, ensure that 100% of victims of crime have access to information about rights and resources.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### ATTORNEY

**Departmental Goal:** To hold accountable those who commit crimes within the County, while taking into account the statutory rights and emotional needs of the victims and witnesses involved in the prosecutorial process.

**Objective(s):**

- ⇒ Annually, to adequately manage and efficiently address 100% of matters brought before this office by law enforcement agencies within the County and to meet the minimum set requirements addressing the rights of a victim of crime, as set forth in State Statute.

**Departmental Goal:** To provide skilled and efficient legal representation to the County, its Officers and the political subdivisions that represent the citizens of Yuma County.

**Objective(s):**

- ⇒ Annually, to maintain 100% of the County's legal needs in a manner which is most cost effective yet while still maintaining a high level of competency.

#### CLERK OF THE SUPERIOR COURT

**Departmental Goal:** To provide effective accounting and collection activity for Superior Court.

**Objective(s):**

- ⇒ Annually, increase Superior Court collection activity by 20%.
- ⇒ To decrease the delinquent records eligible to be escheated by 20% per year until current.

#### CONSTABLE #1

**Departmental Goal:** To serve Judicial Assistance Unit (JAU) Notices for the collection of unpaid fines.

**Objective(s):**

- ⇒ Serve 90% of JAU Notices within 3 days by June 30, 2018.

#### CONSTABLE #2

**Departmental Goal:** To serve legal documents in a timely manner.

**Objective(s):**

- ⇒ Annually, serve 100% of legal process documents within 3 days.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### COUNTY ADMINISTRATOR

**Departmental Goal:** Develop and implement an Enterprise Risk Management Program.

**Objective(s):**

- ⇒ By 2018, to complete 100% of the strategies to implement a County Enterprise Risk Management Program.

**Departmental Goal:** Maintain efficiency in the preparation of meeting agendas, material and services.

**Objective(s):**

- ⇒ Maintain the agendas, material and services quality score for Board of Supervisors Regular Sessions at 95%.
- ⇒ Maintain the turnaround time for processes resulting from Board of Supervisors (Board) actions as within 7 business days 80% of the time.

**Departmental Goal:** To be accepted into OSHA's Public Entities Partnership Program (PEPP).

**Objective(s):**

- ⇒ By 2018, to have 100% of County departments in compliance with the OSHA standards required for PEPP certification.

**Departmental Goal:** To compile a comprehensive data base of free grant search engines and websites.

**Objective(s):**

- ⇒ By 2018, develop and maintain a data base of grant search engines and websites with no cost association.

**Departmental Goal:** To continuously search out ways to improve efficiency.

**Objective(s):**

- ⇒ By 2018, reduce voter wait times at vote centers to 1 hour or less.

**Departmental Goal:** To keep County department heads and elected officials informed.

**Objective(s):**

- ⇒ Annually, to maintain the percentage of customers who rate their overall satisfaction with Communication services as excellent or good at 87%.
- ⇒ Increase the percentage of customers who rate their overall satisfaction with access to legislative services as excellent or good to 87% by FY17/18.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### COUNTY ADMINISTRATOR

**Departmental Goal:** To provide comprehensive budget services.

**Objective(s):**

- ⇒ By 2018, increase the percentage of outstanding ratings on mandatory criteria in the Government Finance Officers Association (GFOA) Distinguished Budget Document program to 50%.

#### DEVELOPMENT SERVICES

**Departmental Goal:** Able to fulfill record requests from internal and external queries.

**Objective(s):**

- ⇒ Increase at an annual rate of 15%, the integration of all historic department records into our inventory and EDMS systems.

**Departmental Goal:** Attract and retain competent staff that provides advanced plan review and knowledgeable building inspection for leading building techniques and materials.

**Objective(s):**

- ⇒ To have 100% of advancement review completed by FY2018.

**Departmental Goal:** Develop interconnectivity between records (EDMS), mapping services (e-GIS) and permitting functions (presently ACCELA).

**Objective(s):**

- ⇒ To develop a singular information source that includes access to records, mapping services and permitting functions by FY2018.

#### FINANCE

**Departmental Goal:** Develop and assist in retaining a highly skilled, talented and efficient workforce by providing learning and growth opportunities to increase individual employee satisfaction.

**Objective(s):**

- ⇒ Provide county-wide training in Finance Related Modules and related topics at least once per fiscal year.



## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

## FINANCE

**Departmental Goal:** Develop and maintain a highly skilled and adequate workforce. Recruit and retain talented individuals and provide learning and growth opportunities to increase employee satisfaction.

**Objective(s):**

⇒ Increase the percentage of staff certified in Payroll to 100% by 2018.

**Departmental Goal:** Ensure compliance with all legislative actions, county policies, and with Generally Accepted Accounting Principles (GAAP).

**Objective(s):**

⇒ Annually, have 100% of W-2 filings in-compliance with IRS and maintain the number of days it takes to provide a duplicate W-2, upon request, to 2 business days.

⇒ Annually, prepare and submit the County Comprehensive Annual Financial Report, Jail District Comprehensive Financial Report, Budget preparation of Improvement Districts and Public Annual Financial Report by the deadline 100% of the time.

⇒ Reduce percentage of out-of-compliance requisitions to 3% by FY2018.

**Departmental Goal:** Maintain county fiscal resources and decrease costs to provide for the continued sustainability of the County. Create policies that are fiscally sound and representative of the mission of the County.

**Objective(s):**

⇒ Annually, review and update 100% of accounting policies and procedures.

⇒ Annually, review county procurement card and travel policies to ensure 100% compliance with legislation and Generally Accepted Account Principles (GAAP).

⇒ Reduce County-wide office supply costs by (41101) 5% from base year by FY2018.

⇒ To complete 100% of strategies to achieve and maintain a bond rating on long term debt instruments of A1 or higher.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### FINANCE

**Departmental Goal:** Provide timely, accurate, and responsive customer service, to every customer every time.

**Objective(s):**

- ⇒ Decrease number of errors affecting pay to not more than 150 per fiscal year, with no more than 5 from Financial Services staff, errors to include time entry/audit, wages, deductions, benefits and taxes.
- ⇒ Increase the percentage of journal entries, transfers, & Pre Approved Batch's posted within five (5) business days to 100% by FY2018.
- ⇒ Issue Purchase Orders within three (3) business days of requisition receipt 100% of the time by FY2018.
- ⇒ Process warrants for purchasing card transactions within 15 days of close of cycle 100% of the time by FY2018.
- ⇒ Reduce correcting journal entries processed during fiscal year to 1000 by FY2018.
- ⇒ To complete the "Budget to Actuals" and "CIP Budget to Actuals" reports by the deadline 100% of the time.

#### GENERAL SERVICES

**Departmental Goal:** Ensure all County facilities and their components are properly maintained; and that they provide surroundings conducive to conducting County business.

**Objective(s):**

- ⇒ Ensure 80% of all labor hours are expended on Preventive or Predictive maintenance by FY 17/18.
- ⇒ Increasing the % of projects that are funded each year; reaching 100% by FY 17/18.
- ⇒ Reduce energy use 20% from 2011 levels by FY 17/18, ensuring more money is available for maintenance activities.

**Departmental Goal:** Ensure County staff and elected officials have appropriate transportation to attend necessary functions.

**Objective(s):**

- ⇒ Provide a safe, reliable fleet vehicle 98% of the time it is required; and, increase % of department vehicle maintenance dollars spent on preventive maintenance to 50% by FY 17/18.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### GENERAL SERVICES

**Departmental Goal:** Maximize the use of all assigned County facilities.

**Objective(s):**

- ⇒ Manage projects in a manner that ensures by FY 17/18, 100% of each year's remodeling, corrective and preventive projects identified in the comprehensive building evaluation (to be completed in FY 13/14) are completed on time and under budget.

#### HOUSING

**Departmental Goal:** To maintain and manage sufficient resources to support the provision of decent, safe and sanitary housing.

**Objective(s):**

- ⇒ Reduce the average number of days it takes to collect tenant account receivables to 4 days by FY2018.

#### HUMAN RESOURCES

**Departmental Goal:** Attract and retain highly qualified employees.

**Objective(s):**

- ⇒ Maintain turnover at 2% or less until 2015.
- ⇒ To complete 100% of strategies to reduce time to hire by 2018.

**Departmental Goal:** To have a well trained workforce.

**Objective(s):**

- ⇒ Increase and maintain the number of classes offered for employee professional growth to 150 by 2014.
- ⇒ Increase and maintain the topics of training conducted offsite to 1 per quarter by 2014.

**Departmental Goal:** To provide quality health and welfare programs.

**Objective(s):**

- ⇒ Annually, maintain cost for medical and pharmacy insurance under a 15% trend.
- ⇒ Complete 100% of strategies to maintain and improve health and welfare programs by FY2018.
- ⇒ Process 100% of enrollment forms within 10 business days of receipt by 2018.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### HUMAN RESOURCES

**Departmental Goal:** To secure and maintain positive interdepartmental relations throughout Yuma County.

**Objective(s):**

- ⇒ Annually, respond to disciplinary issues within 8 business days of notification 100% of the time.

#### INFORMATION TECHNOLOGY

**Departmental Goal:** Ensure reliable access to data and systems with robust security and proper resources planning to new growth.

**Objective(s):**

- ⇒ Implement 100% Countywide robust and supported Wireless Application Protocol (WAP) service by FY2018.
- ⇒ Implement 100% of proxy card system access into buildings all the way to Main Distribution Frame (MDF)'s/ Independent Distribution Frame (IDF)'s by FY2018.

**Departmental Goal:** Implement Unified Communication with one phone system countywide.

**Objective(s):**

- ⇒ Replace 100% of Yuma County phone system with unified communication capability by FY2018.

**Departmental Goal:** Improve IT Standardization with higher security service.

**Objective(s):**

- ⇒ To achieve 100% of IT Standardization by FY2018.

**Departmental Goal:** Provide excellent applications support to all Yuma County users.

**Objective(s):**

- ⇒ Maintain 99% of data integrity during application performance and data retrieval by FY2018.

**Departmental Goal:** Sustain the evolution of the Yuma County Enterprise GIS System.

**Objective(s):**

- ⇒ Annually, add/improve one feature to an existing supported agency.
- ⇒ Annually, increase the GIS system by adding one new agency.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### INFORMATION TECHNOLOGY

**Departmental Goal:** To provide adequate facilities and equipment for Yuma County personnel to perform their jobs.

**Objective(s):**

- ⇒ Increase the percentage of Life Cycle upgrades completed within 30 working days of hardware arrival onsite to 100% by FY2018.

**Departmental Goal:** To provide effective and responsive customer service.

**Objective(s):**

- ⇒ Increase technician's certification to 50% by FY2018.

**Departmental Goal:** To provide increased availability of critical Desktop computer services.

**Objective(s):**

- ⇒ To close 90% of work orders within the deadline by FY2018.

**Departmental Goal:** To provide the latest Content Management and Collaboration solutions that support current business intelligence.

**Objective(s):**

- ⇒ By FY2018, identify one prospective new Enterprise Resource Planning (ERP) system for Yuma County.

#### JUSTICE COURTS

**Departmental Goal:** Strengthening the Administration of Justice.

**Objective(s):**

- ⇒ To standardize 100% of court enhancement fee with Superior Court's by FY15/16.

**Departmental Goal:** To Improve Operational Efficiencies.

**Objective(s):**

- ⇒ Increase percent of reliable transportation services to 100% by FY14/15.
- ⇒ That justice of the peace cases are heard in a timely manner 100% of the time by FY2017.
- ⇒ To maintain case load ratio per clerk at 800:1 100% of the time by FY17/18.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### JUSTICE COURTS

**Departmental Goal:** To Maintain a Professional Workforce.

**Objective(s):**

- ⇒ Increase the percent of court interpreters available to 100% by FY2015.
- ⇒ Increase the percentage of court staff to attend Administrative Office of the Courts education training to 100% by FY2016.
- ⇒ Standardize 70% of court policies and procedures within all precincts by FY14/15.

#### JUVENILE COURT

**Departmental Goal:** Enhance the use of technology to increase effectiveness.

**Objective(s):**

- ⇒ By 2015, 100% of strategies listed will be implemented to develop and automate work flow processes.

**Departmental Goal:** Identify and utilize resources for greater effectiveness.

**Objective(s):**

- ⇒ By 2018, 100% of listed strategies will be implemented or completed to identify and obtain available resources and make available to personnel.

#### LEGAL DEFENDER

**Departmental Goal:** To provide comprehensive legal representation.

**Objective(s):**

- ⇒ Annually, to maintain the number of felony cases sent to the Conflict Administrator because of caseload limits at 150.
- ⇒ To maintain the number of violation of probation cases sent to the Conflict Administrator because of caseload limits at 40 by FY 2018.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### **PUBLIC DEFENDER**

**Departmental Goal:** To continuously search out ways to improve efficiency and reduce taxpayer costs.

**Objective(s):**

- ⇒ Close 75% of cases within 3 days of final disposition by FY2018.
- ⇒ Complete 75% of cases through adjudication in 180 days or less by FY2018.
- ⇒ Handle 30% of Post Conviction Relief (PCR) cases in house by FY2018.
- ⇒ Handle 50% of appeal cases in house by FY2018.
- ⇒ Handle 65% of serious felony cases (Class 1-3) in house by FY2018.
- ⇒ Handle 75% of juvenile adjudications in house by FY2018.
- ⇒ Open 70% of new cases assigned in house within 24 hours of receiving it by FY2018.
- ⇒ Retain 70% of non-conflict capital defense cases in house by FY2018.

#### **PUBLIC WORKS**

**Departmental Goal:** Provide effective collection of semi-annual assessment monies.

**Objective(s):**

- ⇒ With any semi-annual auction of property, for delinquent assessments, strive to transfer 0 properties to a district.

**Departmental Goal:** Provide for effective and efficient solid waste operations.

**Objective(s):**

- ⇒ By 2018 increase the percentage of solid waste recycled to 20%.
- ⇒ By 2018, dispose of at least 100% of the tires received at the waste tire collection site.

#### **RECORDER**

**Departmental Goal:** Improve processing rate of early ballot returns.

**Objective(s):**

- ⇒ Process 95% of early ballots received within 24 hours by FY 14/15.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### RECORDER

**Departmental Goal:** Increase and Maintain Voter Outreach and Public Education Opportunities.

**Objective(s):**

- ⇒ Increase the number of public education opportunities and voter outreach events to 15 by FY14/15.

**Departmental Goal:** Increase early ballots submission.

**Objective(s):**

- ⇒ Increase the percentage of returned early ballots of those mailed to early voters to 60% by FY 14/15.

**Departmental Goal:** To provide easy access to County departments, records & services.

**Objective(s):**

- ⇒ Index 100% of recorded documents within 48 hours of recordation by FY2018.

#### SCHOOL SUPERINTENDENT

**Departmental Goal:** To provide various educational programs in Yuma County.

**Objective(s):**

- ⇒ By 2018, obtain funding to offer three educational programs by October of each year.

#### SHERIFF-JAIL DISTRICT

**Departmental Goal:** Reduce recidivism of offenders within the criminal justice system.

**Objective(s):**

- ⇒ Reduce offenders with Mental Impairments thru treatment programs by 50% by 2018.

**Departmental Goal:** That the citizens of Yuma County believe this is a safe place to live and work.

**Objective(s):**

- ⇒ Reduce recidivism offender rates by 50% by 2018.

**Departmental Goal:** To continuously search out ways to improve efficiency and reduce taxpayer costs.

**Objective(s):**

- ⇒ Reduce the annual cost of providing prisoners with medical services by 65% by 2018.



## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### SHERIFF-PATROL & ADMINISTRATION

**Departmental Goal:** That the people of Yuma County believe this is a safe place to live and work.

**Objective(s):**

- ⇒ To have a priority call response time within 15 minutes or less 85% of the time by FY2018.
- ⇒ To reduce the rate of injury traffic collisions per 10,000 population, serving 197,000 county residents by 5% by FY2018.
- ⇒ To reduce the Violent Crime rate per 10,000 population, serving 65,000 residents of unincorporated Yuma County by 5% by FY2018.

#### SUPERIOR COURT

**Departmental Goal:** Maintain a Professional Workforce and Improve Operational Efficiencies.

**Objective(s):**

- ⇒ By December 2014, provide Cost per Case data for Superior Court in order to comply with CourTools Measure 10 which is the average cost of processing a single case, by case type.

**Departmental Goal:** Maintaining a Professional Workforce and Improving Operational Efficiencies.

**Objective(s):**

- ⇒ By December 31, 2013, provide 100% of monthly budget performance reports & recommendations based on the reports to department heads & elected officials, within 5 days of receipt of the reports.
- ⇒ By December 31, 2014, provide staff assistance 100% of the time that the Law Library & Self Service Center is open to the public.
- ⇒ By June 30, 2017, increase the number of Court ITS staff certified in assigned duties to 8.
- ⇒ Increase to 100% the timely submission of all budget documents by December 31, 2013.
- ⇒ Reduce backlog of requests for service by 95% by 2018.

## County-wide Goal:

### County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

#### SUPERIOR COURT

**Departmental Goal:** Strengthening the Administration of Justice.

**Objective(s):**

- ⇒ Annually, increase and maintain collections by 25% of delinquent Superior Court cases that are 5 years old or older.
- ⇒ Annually, increase the percent of collections by 25% of delinquent Justice Court cases that are 5 years old or older.
- ⇒ By December 31, 2015, implement 100% of Real-Time transcript capability among the Court Reporters.
- ⇒ By June 30, 2016, upgrade 100% of obsolete, unsupported & underperforming equipment in all of the e- courtrooms.

**Departmental Goal:** Strengthening the Administration of Justice; Improving Communications.

**Objective(s):**

- ⇒ By December 31, 2014, translate into Spanish 100% of forms requested by court users for all court departments.
- ⇒ By June 30, 2016, complete 100% of court hosted website development.

**Departmental Goal:** Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

**Objective(s):**

- ⇒ By December 31, 2017, complete 100% of strategies to relocate Superior Court support functions, excluding the Law Library, into the Justice Center.
- ⇒ By June 30, 2017, increase the percent of replicated systems, applications and data moved to off site locations to 100%.
- ⇒ Complete 100% of life cycle replacement of existing servers with virtualized servers by June 30, 2016.
- ⇒ Increase Judicial Assistance Unit (JAU) collections of delinquent debts by 30% by December 31, 2014.
- ⇒ Increase the percent of fungible skills among staff interpreters to 100% by June 30, 2014.

County-wide Goal:

## County Resources

To maintain a strong financial base for the organization and to assure there are adequate resources to sustain operations and initiatives. Included are two sub-goals: (1) to provide services effectively and efficiently and (2) to attract and retain a competent County workforce.

### TREASURER

**Departmental Goal:** Provide for a timely transfer process

**Objective(s):**

- ⇒ Transition 100% of departments and school districts to using an automated transfer process to reduce processing time by FY2018.

**Departmental Goal:** Provide for the timely processing of warrants.

**Objective(s):**

- ⇒ Reduce the number of encoding errors on warrants to zero by the end of FY 17/18.

**Departmental Goal:** To ensure investments are made with respect to safety of the investments, liquidity and earnings.

**Objective(s):**

- ⇒ That interest investment rates exceed the Merrill Lynch U.S. Agency 1-3 year index which is a variable index that increases and decreases due to worldwide economic conditions.

## County-wide Goal:

### **Customer Satisfaction**

To assure customer satisfaction by all those who use County services or facilities.

#### **ADULT PROBATION**

**Departmental Goal:** To improve customer satisfaction with the quality of services provided by the Adult Probation Department.

**Objective(s):**

- ⇒ By end of 2018, increase the quality of services to our customers by 5%.

#### **CLERK OF THE SUPERIOR COURT**

**Departmental Goal:** To provide easy access to Superior Court records, services and resources.

**Objective(s):**

- ⇒ By FY2016, increase to 100% public satisfaction regarding different avenues available to obtain useful information pertaining to their filings.
- ⇒ Increase the percent of forms available to litigants by case type on our website to 100% by FY2018.
- ⇒ Increase the percentage of filings that are filed electronically to 100% by FY2018.
- ⇒ To ensure that 100% of Counter Clerks are providing accurate and quality service to court customers by FY2016.

**Departmental Goal:** To provide swift and accurate management and disposition of all court records.

**Objective(s):**

- ⇒ Annually, that 95% of survey respondents agree that "files are current".
- ⇒ That 100% of all filings be scanned within three (3) days of initial filing by FY2017.

#### **COUNTY ADMINISTRATOR**

**Departmental Goal:** Taxpayers agree that Election information is easy to understand and vote centers are accessible, convenient.

**Objective(s):**

- ⇒ By the next resident survey, increase the percentage of residents who agree that voting information is easy to understand and access to voting services and vote centers is convenient to 84%.

## County-wide Goal:

### **Customer Satisfaction**

To assure customer satisfaction by all those who use County services or facilities.

#### **COUNTY ADMINISTRATOR**

**Departmental Goal:** To provide comprehensive budget services.

**Objective(s):**

- ⇒ By 2018, have 91% of survey respondents rate annual budget preparation services as excellent or good.

#### **DEVELOPMENT SERVICES**

**Departmental Goal:** Provide consistent and accurate customer service.

**Objective(s):**

- ⇒ To provide external base service surveys to the customer base, and that 98% of the responses are rated as good or excellent by FY17.

**Departmental Goal:** Provide timely response to serve.

**Objective(s):**

- ⇒ To provide service within a standard wait time 98% of the time by FY17.

#### **FIDUCIARY**

**Departmental Goal:** Meet inventory and disposition of asset requirements through the Administrative Office of the Courts and the Arizona Revised Statutes.

**Objective(s):**

- ⇒ Decrease the number of days to complete inventories and estate sales to 10 days by FY2018.

#### **GENERAL SERVICES**

**Departmental Goal:** Maximize the use of all assigned County facilities.

**Objective(s):**

- ⇒ Extend the life of assigned County facilities by completion of 100% of each year's projects to correct or prevent potential failures of facilities or equipment, as identified in the comprehensive building evaluation to be conducted in FY 13/14.
- ⇒ Improve the use of all assigned County facilities by completion of 100% of each year's remodeling projects, as identified during the comprehensive building evaluation to be conducted in FY 13/14.

## County-wide Goal:

# Customer Satisfaction

To assure customer satisfaction by all those who use County services or facilities.

## GENERAL SERVICES

**Departmental Goal:** To provide County facilities that are aesthetically pleasing, clean and sanitary.

**Objective(s):**

- ⇒ Maintain a 9.0 or better rating on all assigned County facilities and a 95% or better rating on the internal customer service survey of customers rating overall custodial service as either “good” or “excellent”.

## JUVENILE COURT

**Departmental Goal:** Continue to deliver high quality customer service programs.

**Objective(s):**

- ⇒ By 2018 100% of listed strategies will be implemented or completed to review and improve customer services throughout the court.

## LIBRARY DISTRICT

**Departmental Goal:** The community sees Yuma County Library District as a leading resource center for information, collaboration, learning, and enjoyment.

**Objective(s):**

- ⇒ During each year of the plan, the number of patrons reporting that they found something interesting and/or enjoyable to borrow from the Library’s collection will increase by 5% until we reach and maintain 95% satisfaction.

**Departmental Goal:** The community uses library resources that support the development of youth learning, recreation, and social interaction.

**Objective(s):**

- ⇒ During each year of the plan, the number of children, parents, caregivers, and youth who say they are satisfied or very satisfied with youth library programs will increase 5% each year, until we reach and maintain 95%.

**Departmental Goal:** The community uses the library as a people-centered, welcoming place that embraces and promotes community involvement.

**Objective(s):**

- ⇒ During each year of the plan, community use of meeting facilities will increase by 10% until capacity is reached and maintained.
- ⇒ During each year of the plan, overall patron satisfaction with the library’s customer service will increase by 5%, until we reach and maintain 95%.

## County-wide Goal:

### Customer Satisfaction

To assure customer satisfaction by all those who use County services or facilities.

#### LIBRARY DISTRICT

**Departmental Goal:** The community will have the opportunity to learn about and use information technologies needed for academic and business success, social networking, and leisure activities.

**Objective(s):**

- ⇒ During each year of the plan, patron satisfaction with using library computers and the library's wireless network will increase by 5% until we reach and maintain 95%.
- ⇒ During each year of the plan, the number of website users indicating they had success in finding the information they needed will increase by 5% until we reach and maintain 95%.

#### RECORDER

**Departmental Goal:** To provide easy access to County departments, records & services.

**Objective(s):**

- ⇒ Annually, increase the number of digitized records viewable via internet by 20%.
- ⇒ By the next survey, to have 80% or more of residents in Yuma County to agree that the availability of public records meets their needs.

#### SUPERIOR COURT

**Departmental Goal:** Improving Communications.

**Objective(s):**

- ⇒ By December 31, 2014, increase the percentage of most commonly-used forms available for the public to 100%.
- ⇒ By June 30, 2015 implement 100% of an automated request tracking system.
- ⇒ By June 30, 2016, provide a 100% reliable wireless broadband for public use in the Justice Center.
- ⇒ Update 100% of servers to the most current operating system, MSSQL Server version, and storage management software versions by 2014.

**Departmental Goal:** Improving Communications; Improving the Legal Profession.

**Objective(s):**

- ⇒ By December 31, 2013, increase the number of customers who access the Law Library services by 50%.

## County-wide Goal:

### Customer Satisfaction

To assure customer satisfaction by all those who use County services or facilities.

#### SUPERIOR COURT

**Departmental Goal:** Maintaining a Professional Workforce and Improve Operational Efficiencies; Improving Communications; Strengthening the Administration of Justice.

**Objective(s):**

- ⇒ By December 31, 2015, digitize 100% of all court reporter notes consistent with the Arizona Supreme Court archive schedule.

**Departmental Goal:** Protecting Children, Families & Communities; Strengthening the Administration of Justice.

**Objective(s):**

- ⇒ By December 31, 2014, reduce the number of days to schedule a mediation by 20 days and maintain reduction.

**Departmental Goal:** Protecting, Children, Families & Communities; Strengthening the Administration of Justice, Improving Communications.

**Objective(s):**

- ⇒ By December 31, 2015, complete 100% of strategies to increase access of information to the public about Conciliation Court Services and family law issues.

**Departmental Goal:** Strengthening the Administration of Justice.

**Objective(s):**

- ⇒ By December 31, 2018, increase compliance to 100% with recommended case processing standards for all case types.
- ⇒ Increase the accuracy of Caseflow Reports to 80% by June 30, 2017.

**Departmental Goal:** Strengthening the Administration of Justice; Improving Communications.

**Objective(s):**

- ⇒ By December 31, 2013, increase qualified interpreter services provided for all case types in Justice Court and Superior Court to 100%.
- ⇒ By December 31, 2015, complete 100% of strategies to provide an internet site for customers to request transcripts.

**Departmental Goal:** Strengthening the Administration of Justice; Protecting Children, Families and Communities.

**Objective(s):**

- ⇒ By December 31, 2014, complete 100% of strategies to establish one additional judicial division.



County-wide Goal:

## Customer Satisfaction

To assure customer satisfaction by all those who use County services or facilities.

### TREASURER

**Departmental Goal:** Increase Public knowledge in electronic access to tax information.

**Objective(s):**

- ⇒ Increase the number of customers who electronically access tax information via [yumacountyaz.gov/treasurer](http://yumacountyaz.gov/treasurer) by 10% each year from 15,699 to 25,285 by end of FY 17/18.

**Departmental Goal:** Provide for the efficient collection of tax revenue.

**Objective(s):**

- ⇒ Increase the percent of payments paid early by 4% by FY 2018.

## County-wide Goal:

### **Economic Development**

To promote the economic development of our community by diversifying our economic base and by securing quality employment opportunities for our citizens.

#### **ASSESSOR**

**Departmental Goal:** Ensure that all assessments are made in an equitable manner thereby extending the tax base fairly among the community.

**Objective(s):**

- ⇒ Develop Income Appraisal Models for all commercial rental property types.
- ⇒ Develop Market Appraisal Models for residential property types.

#### **DEVELOPMENT SERVICES**

**Departmental Goal:** Diversify Yuma County's economic development opportunities.

**Objective(s):**

- ⇒ Identify areas for possible bio-fuel production by FY16 and maintain support through FY18.

**Departmental Goal:** Preserve Yuma County Health, Safety, and Well-being.

**Objective(s):**

- ⇒ For FYs 14-18, each year abate the hazards for a minimum of 2 properties on the Zoning Enforcement Section Hazard Abatement List.

#### **HOUSING**

**Departmental Goal:** Promote economic self-sufficiency and employment.

**Objective(s):**

- ⇒ At least 80% of new unemployed participants are placed for employment by FY2018.

## County-wide Goal:

### **Public Awareness, Trust & Participation**

To establish a broad base of public awareness designed to involve and inform our citizens about County issues and to assure high levels of participation in, and trust of, County government.

#### **COUNTY ADMINISTRATOR**

**Departmental Goal:** Voters of Yuma County recognize the importance of voting.

**Objective(s):**

- ⇒ Reduce the disparity between voter turnout in Yuma County and the statewide average to 4% by 2018.

#### **JUSTICE COURTS**

**Departmental Goal:** Strengthening the Administration of Justice.

**Objective(s):**

- ⇒ Increase the percentage of cases filed in electronic format to 100% by FY2018.

#### **JUVENILE COURT**

**Departmental Goal:** Enhance relationships with community stakeholders to promote and improve effectiveness of services.

**Objective(s):**

- ⇒ By 2017, 100% of listed strategies will be implemented or completed to identify stakeholders and establish contacts.

#### **LEGAL DEFENDER**

**Departmental Goal:** That residents be familiar with the services provided by their County government.

**Objective(s):**

- ⇒ To increase the public's awareness of the services offered by the Legal Defender to 34% by FY 2017.

#### **SCHOOL SUPERINTENDENT**

**Departmental Goal:** To promote and enhance education.

**Objective(s):**

- ⇒ By 2018, identify at least one additional funding source to efficiently promote and enhance education through the use of technology.

County-wide Goal:

## **Public Awareness, Trust & Participation**

To establish a broad base of public awareness designed to involve and inform our citizens about County issues and to assure high levels of participation in, and trust of, County government.

### **SCHOOL SUPERINTENDENT**

**Departmental Goal:** To provide various educational programs in Yuma County

**Objective(s):**

- ⇒ By Fall of 2015, assist in establishing a Joint Technical Education District (JTED) in Yuma County.

### **SUPERIOR COURT**

**Departmental Goal:** Maintaining a Professional Workforce and Improving Operational Efficiencies;  
Strengthening the Administration of Justice.

**Objective(s):**

- ⇒ By December 31, 2013, complete 100% of the strategies to implement a career plan for Court Security Officers.