

INTRODUCTION

The purpose of this section is to reinforce the linkage between the County-wide Strategic Plan and funding. The Department Budgets section contains several references and links between the Strategic Plan objectives and Department priorities that should be highlighted and expanded upon.

Perhaps the most important link between funding and the goals and objectives of departments and the County as a whole is accomplished in the Priority Ranking of Requests (discussed in the Supplemental Information section on page E-34).

The table on page B-26 lists the County-wide goals, and then gives examples of places in the budget document where funding and the County-wide goals of the Strategic Plan come together.

The second table that begins on page B-26 links new initiatives for Fiscal Year 2015-16 to the County Strategic Goal(s) they support.

DEPARTMENT BUDGETS

The Department Budgets section includes several references to the linkages between funding, staffing, and Strategic Plan goals and objectives.

The Performance Reporting section of each Department budget includes actual, current, and target/benchmarks on performance measures that are taken directly from the County-wide Strategic Plan. However, for space purposes, the presentation is summarized and includes either a County-wide goal or a department goal with a corresponding measure for the goal.

Also, each Department budget is also linked to the Strategic Plan. For each of the Strategic Objectives there is a notation stating which County-wide Strategic Plan goal the department objective supports. There is also a link to the department's full Strategic Plan.

If the Board of Supervisors approves additional staffing for a department, there is a notation in the Staffing Levels section that identifies the Strategic Plan goal the additional staff will support.

STRATEGIC GOAL ABBREVIATIONS

CHSW - Community Health, Safety and Well-being

CR - County Resources

CS – Customer Satisfaction

ED – Economic Development

PATP – Public Awareness, Trust and Participation

Strategic Plan County-wide Goals	Approved Requests / Projects	Reference in Budget Document
<p>Community Health, Safety and Well-being (CHSW): To promote and enhance community health, safety, and well-being.</p>	<ol style="list-style-type: none"> 1. Attorney - Victim Services budget (\$1,057,584 of ongoing funding). 2. \$20,000 in funding for Crossroad's Mission (ongoing funding). 3. Sheriff - Administration & Patrol budget (\$12,380,026 - ongoing funding). 4. Juvenile Court - Digital security cameras (\$70,400 of new funding). 	<ol style="list-style-type: none"> 1. County Attorney department pages - the objectives and funding table. 2. Non-Departmental department pages - the Non-Profit Allocations and funding tables. 3. Sheriff - Patrol department pages - the objectives plus the funding table. 4. CIP project # 6.1502 in the Capital Improvement Program section pages.
<p>County Resources (CR): 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.</p>	<ol style="list-style-type: none"> 1. Human Resources - Benefits enrollment software program - (\$91,800 of new funding). 2. The Attorney Loan Repayment Program (\$75,000- ongoing funding). 3. The tuition reimbursement budget (\$50,000- ongoing funding). 	<ol style="list-style-type: none"> 1. Human Resources department pages - the objectives and the Health Insurance funding table. 2. The Non-Departmental department pages - included in the Non-Departmental funding table. 3. The Non-Departmental department pages - included in the Non-Departmental funding table.
<p>Customer Satisfaction (CS): To assure customer satisfaction by all those who use County services or facilities.</p>	<ol style="list-style-type: none"> 1. Public Works Highways & Streets budget for repair and maintenance of County Roads (\$9,930,282 - ongoing funding). 2. General Services - Facility Assessment (\$50,000 of new funding). 3. Library - Bandwidth increase (\$54,619 of new funding). 	<ol style="list-style-type: none"> 1. Public Works department pages - the highway maintenance objectives and the Highways & Streets funding table. 2. County Administrator department pages - included in the Risk Management funding table. 3. Library department pages - the objectives and funding table.
<p>Economic Development (ED): To promote the economic development of our community by diversifying our economic base and by securing quality employment opportunities for our citizens.</p>	<ol style="list-style-type: none"> 1. Greater Yuma Economic Development Corporation (GYEDC) budget (\$118,450 - ongoing funding). 2. Yuma County Port Authority (\$50,000 - ongoing funding). 3. Funding to improve access & interior roads for the Greater Yuma Port Authority subdivision (\$730,000 of new funding). 	<ol style="list-style-type: none"> 1. Non-Departmental department pages - the Non-Profit Allocations table. 2. Non-Departmental department pages - the Non-Profit Allocations table. 3. CIP project # 1.1405 in the Capital Improvement Program section pages.
<p>Public Awareness, Trust & Participation (PATP): 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.</p>	<ol style="list-style-type: none"> 1. The budget to operate the County website & television station (\$225,066 - ongoing funding). 2. Elections budget (\$514,883 of ongoing funding). 	<ol style="list-style-type: none"> 1. County Administrator department pages - the Communications objectives and funding table. 2. County Administrator department pages - the Elections objectives and funding table.

Linking Active Prior Year Initiatives with County Strategic Goals

Department County Strategic Goal - Prior Year Initiative (Status - Major Function)

- Adult Probation **CHSW** - Coordinate with the Court to determine the feasibility of establishing mental health court (Completed - All).
- Adult Probation **CR** - Implement evidence based principles of effective intervention to reduce recidivism (Ongoing - Supervision Services).
- Adult Probation **CR** - Implement Project S.A.F.E. (Swift Accountable Fair Enforcement) (Completed - Supervision Services).
- Adult Probation **CR** - Maintain the *Court Liaison Program* in order to maintain operational and cost efficiencies in the probation revocation process (Ongoing - Court Services).
- Adult Probation **CR** - To ensure that staff have up to date equipment to increase effectiveness and efficiency (Ongoing - All).
- Adult Probation **CR** - To provide continued excess liability insurance for all superior court employees work related incidents (Ongoing - All).
- CR**-Adult Probation will participate in two (2) pilot projects to implement a new Pretrial Risk Assessment and an Online Booking system. We are also in the process of developing a Training Unit and implementing a cognitive-behavioral Domestic Violence/Batterer Intervention program (Ongoing).
- Adult Probation **PATP** - Initiate a campaign for public awareness of probation services (Ongoing - Supervision Services).

Linking Active Prior Year Initiatives with County Strategic Goals

Department	County Strategic Goal - Prior Year Initiative (Status - Major Function)
Assessor	CR - Identify work assignments and status reports by creating a database to manage workflow and available resources (Ongoing - Administration).
Assessor	CR - Increase the availability of training to staff to maintain and gain the proper certifications to execute their duties (Ongoing - Administration).
Assessor	CR - Move toward becoming a "paperless" office and establish internet links to local and state GIS (Completed - Administration).
Assessor	CR - Set up procedures for capturing agricultural lease data (Ongoing - Property Tax Assessment).
Assessor	CR-Administration : Assist architect with design of the office space at 197 Main Street (Completed).
Assessor	CR-Administration : Begin primary residence program affidavit filings (Ongoing).
Assessor	CR-Administration : Complete initial conversion of legal classifications for primary residence program (Ongoing).
Assessor	CR-Administration : Open San Luis Office (Ongoing).
Assessor	CR-Property Tax Assessment : Develop Income Model for commercial properties (Ongoing).
Assessor	CR-Property Tax Assessment : Develop Market Model for residential properties (Ongoing).
Assessor	CR-Property Tax Assessment : Mobile Field Appraiser. Allows appraisers to download accounts from the live system, collect data in the field then automatically upload the data upon synchronization to the live system (Discontinued).
Clerk of the Superior Court	CR - Implement the Fines, Fees and Restitution Enforcement (FARE) program in Superior Court as a collection method of old debt which will result in increased revenue and recovery for victims of crime (Ongoing - Finance).
Clerk of the Superior Court	CS - Provide better access to court records via the Administrative Office of the Courts approved new case management system which will allow e-filing into the Superior Court within fiscal year 2010/11 (Ongoing - Court Services).
Constable Precinct 1	CR - Research debtor accounts for JAU that are delinquent due to unpaid fines owed to Justice Court #1 and generate notice to be served (Ongoing - Legal Process Serving).
Constable Precinct 1	CR - To partner with the Judicial Assistance Unit to serve notices to bring persons in to renew or set up new contracts to collect unpaid fines owed to Justice Court (Ongoing - Legal Process Serving).
Constable Precinct 2	CR - To develop a billing system for services rendered (Completed).
County Administrator	CHSW - Ensure compliance with the National Emergency Communications Plan, Goal 2 (Ongoing - Emergency Management).
County Administrator	CHSW - Ensure the Yuma County Operations Plan is an effective, vital and living document (Ongoing - Emergency Management).
County Administrator	CHSW - Ensure Yuma County Community Readiness (Ongoing - Emergency Management).
County Administrator	CHSW - Ensure Yuma County Emergency Preparedness (Ongoing - Emergency Management).
County Administrator	CHSW - Increase success rate of participants in training exercises (Ongoing - Emergency Management).
County Administrator	CHSW - Increase the percentage of employees in compliance with National Incident Management System (NIMS) training requirements (Ongoing - Emergency Management).
County Administrator	CHSW - Increase the percentage of staff trained in interoperability (Ongoing - Emergency Management).
County Administrator	CR -Implement electronic web-hosted "Premium Election Worker Training and Certification Program." (Discontinued-Elections)
County Administrator	PATP - Implementation of Vote Centers for 2012 Presidential Primary and General Elections utilizing electronic poll books and ballot on demand printers to upgrade technology and efficiency of voting both early and at a polling place (Completed - Elections).
General Services	CR - Ensure 90% of all labor hours are expended on Preventative or Predictive maintenance by FY17/18 (Ongoing-Facilities Management).
General Services	CR - Reduce energy use 20% from 2011 levels by FY17/18 (Ongoing-Facilities Management).
Health District	CHSW - Complete National Public Health Standards Strategic Planning Process (Ongoing - Administration).
Health District	CHSW - Coordinate education and outreach efforts with Emergency Preparedness for special events throughout the County (i.e. Hospice Picnic, Balloon Festival, Tamale Festival, Lettuce Days, etc.) (Ongoing - Administration).
Health District	CHSW - Increase the percentage of Environmental Health inspections rated as complex (Ongoing - Administration).
Health District	CHSW -Complete Public Health Accreditation Process (Ongoing).
Health District	CR - Re-organize and establish data (through Health District Admin. Manager) to expand billing system for clinical services (Ongoing - Administration).
Health District	CR - Update and submit Health District annual report (Ongoing - Administration).
Housing	CR - Conduct a Wastewater Treatment Feasibility study in conjunction with the City of Somerton. Due to the recent annexation of the Valley Vista Apartments location to the City of Somerton. It is very likely that the City will be willing to take on the Sewage Disposal service to the Valley Vista Apartments. This take over will not only save maintenance costs but also unburden the department of any future catastrophic costs failure of the Wastewater Treatment plant (Completed - Financial Reporting).
Human Resources	CR - Adopt and implement a Yuma County Wellness Program that creates a wellness culture throughout the County which in return results in improved employee health, greater feelings of well being, heightened personal performance, reduced sick leave, and reduced medical expenditures (Ongoing - Compensation & Benefits).
Human Resources	CR - Create a Professional Growth Training Program (Ongoing - Employee Development).
Human Resources	CR - Research and recommend various compensation incentive programs, such as but not limited to, a student loan repayment program to assist the recruitment and retention of high performing employees (Ongoing - Recruitment & Retention).
Human Resources	CR - Review the Performance Evaluation System (Ongoing - Compensation & Benefits).
Human Resources	CR - To review and implement an electronic self service system for Human Resources and Benefit services (Ongoing - Employee Development).
Human Resources	CR -Expand recruitment services to better serve internal and external customers.

Linking Active Prior Year Initiatives with County Strategic Goals

Department **County Strategic Goal** - Prior Year Initiative (Status - Major Function)

- Information Technology Services **CR**-To implementing Network Monitoring system for County IT resources.
- Information Technology Services **CR**-To upgrade CS100 Telecome System contingent upon CIP approval.
- Information Technology Services **CR**-To upgrade existing 1GB Backbone Infrastructure to 10 GB.
- Information Technology Services **CR**-To upgrade old VMware Environments to latest 5.5 and reconfigure it to be more cohesive to support business continuity and disaster recovery.
- Information Technology Services **CS** - Allow users to reset their own passwords (Ongoing - Desktop/Customer Support).
- Information Technology Services **CS** - Reduce the percentage of Help Desk related telephone system issues (excluding adds, moves, and changes) (Ongoing - Desktop/Customer Support).
- Information Technology Services **CS** - Reduce time to install new / replacement PC's and shorten time from delivery to user desktop (Ongoing - Desktop/Customer Support).
- Justice Courts **CR** - Establish a caseload ratio per clerk of 800:1 for greater productivity, accuracy and efficiency (Ongoing-Justice Clerk).
- Justice Courts **CR** - Establish performance measures to improve Court operations (Ongoing-Justice Clerk).
- Justice Courts **CR** - Hire a Justice Court Administrator in FY13/14. One of the primary objectives of the position will be to develop and implement standardized, consistent policies and procedures within all precincts (Ongoing-Justice Clerk).
- Justice Courts **CR** - Replace the Justice Courts case management system, AZTEC, with AJACS. Extensive training will be undertaken by the AOC to minimize disruption. Justice Court will ensure that all Court staff are trained in the new Court case management system. The purpose is to make the transition and conversion more seamless (Ongoing-Justice Clerk).
- Juvenile Court **CHSW** - Achieve North Central Accreditation for Aztec Charter High School (Completed - Aztec High School).
- Juvenile Court **CHSW** - Continue providing essential programs to reduce recidivism such as random drug testing (Ongoing - Probation).
- Juvenile Court **CHSW** - Continue to fund the Electronic Monitoring System to enhance community safety (Ongoing - Aztec High School).
- Juvenile Court **CHSW** - Continue utilizing Correctional Healthcare Management to provide quality medical services in detention (Ongoing - Detention).
- Juvenile Court **CHSW** - To increase the safety of our detention facility by enhancing our use of technology (Ongoing - Detention).
- Juvenile Court **CR** - Continue to utilize an up to date IT system by continuing maintenance agreement for JAVS Recording Systems and Video conferencing (Completed - Aztec High School).
- Juvenile Court **CR** - Replace employee office chairs due to wear and warranty expiration (Completed - Aztec High School).
- Juvenile Court **CR**-Expand and maintain our technological security system due to Prison Rape Elimination Act (PREA) mandates (Ongoing).
- Juvenile Court **CR**-Expand Security services for Juvenile Court due to high volume in court visitors and a high increase in dependent cases received at the court (Ongoing).
- Juvenile Court **CR**-Juvenile Court is incorporating evidenced based practices (EBP) into all areas of the court (Ongoing).
- Juvenile Court **CR**-Juvenile Court participation in the Juvenile Detention Alternative Initiative (JDAI)- (Ongoing).
- Juvenile Court **CS** - Continue to enhance our customer service efforts and meet the needs of outlying areas (Ongoing - Probation).
- Legal Defender **CHSW** - Begin bringing the Attorney / Support staff ratio into parity with the County Attorney office (Ongoing - Adult Criminal Defense).
- Public Defender **CHSW** - Fund the Public Defender's Office Summer Law Intern Program (Ongoing - Public Defender).
- Public Defender **CHSW** - Handle more serious offense cases in-house that are currently being contracted out (Ongoing - Public Defender).
- Public Defender **CHSW** - Participate in and support Mental Health Court (Ongoing-Public Defender).
- Public Defender **CR** - Expand in-house expertise in handling Sexually Violent Predator cases (Ongoing-Public Defender).
- Public Defender **CR** - Secure a paralegal position to support appeals and post conviction defense (Completed-Public Defender).
- Public Defender **CR**-Expand in-house expertise in handling SVP cases (Ongoing).
- Public Defender **CR**-Explore funding salaries for interns (Ongoing).
- Public Defender **CR**-Participate in and support Mental Health Court (Ongoing).
- Public Defender **CR**-Secure a paralegal position to support appeals and post conviction defense (Completed).
- Public Works **CHSW** - Continuing efforts to replace all regulatory and warning signs in the County Highway system by 2015, in accordance with Federal Highway Administration regulations (Ongoing-Public Works).
- Public Works **CHSW** - HURF revenues remain down as a result of less fuel consumption and the State's retainage of some of those County HURF revenues. In spite of the funding shortage, the Department was able to complete some slurry sealing work, a maintenance process which was not originally scheduled for the fiscal year (Ongoing - Highway Maintenance Division).
- Public Works **CHSW** - The Division will continue to look for alternative recycling options, in an effort to keep landfill disposal costs down. Personnel, and users of the transfer sites, have made good efforts during the fiscal year to sort and recycle approx. 20% of all solid waste received at the facilities (Ongoing - Solid Waste Division).
- Public Works **CS** - To accurately record the County School Districts' and Educational Service Programs' financial activity on a timely basis and to report this activity in such a manner that users of the reports will be able to determine where the applicable district has been, where it is currently and where it is going (Ongoing - Educational Services).
- School Superintendent **CS** - To expand the educational services offered to school districts (Ongoing - Educational Services).
- Sheriff - Jail **CHSW** - Establish a "life skills and trades program in an attempt to lower recidivism." (Ongoing - Detention).
- Sheriff - Jail **CHSW** - Implement new prisoner re-entry services (Ongoing - Detention).
- Sheriff-Jail **CR**-Implementation of Electronic Medical Records and File Management as mandated by Federal Law (Completed).
- Sheriff - Patrol **CHSW** - High intensity traffic enforcement on State Highways that are now the responsibility of the County (Ongoing - Patrol).
- Sheriff - Patrol **CHSW** - High profiled traffic enforcement to educate drivers about responsible driving (Ongoing - Patrol).

Linking Active Prior Year Initiatives with County Strategic Goals

Department **County Strategic Goal** - Prior Year Initiative (Status - Major Function)

- Superior Court **CR** - Caseflow improvements including new case assignment protocols using recommendations from the National Center for State Courts (Ongoing - Judges/Court Information Technology).
- Superior Court **CR** - Expand the FARE program for collection of fines, fees, and court ordered assessments to all courts and court departments (Ongoing - Judicial Assistance).
- Superior Court **CR** - Participate with AOC to develop CourTools reports for AJACS (Ongoing - Judges/Court Information Technology).
- Superior Court **CR**-Mental Health Court (Ongoing).
- Superior Court **CR**-Pre-Trial Assessment Pilot in collaboration with Adult Probation (Ongoing).
- Superior Court **CR**-Restitution Court.
- Superior Court **CR**-Video Remoter Interpreter System (VRIS) -(Completed).
- Superior Court **CS** - Expand the Self-Service Center (Ongoing - Judges/Court Information Technology).
- Superior Court **CS** - Install an interactive dashboard for CourTools (Ongoing - Judges/Court Information Technology).
- Superior Court **CS** - Partner with Clerk of Superior Court to accommodate e-filing by attorneys and the public of complaints, answers, responses and all motions filed with Clerk of Superior Court (Ongoing - Judges/Court Information Technology).