

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 269-270).

The table on page 44 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 44 links new and ongoing initiatives for Fiscal Year 2016-17 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
Community Health, Safety and Well-being (CHSW): To promote and enhance community health, safety, and well-being.	1. Attorney - Victim Services budget (\$1,173,320 of ongoing funding).	1. County Attorney department pages - the objectives and funding table.
	2. \$20,000 in funding for Crossroad's Mission (ongoing funding).	2. Non-Departmental department pages - the Non-Profit Allocations and funding tables.
	3. Sheriff - Administration & Patrol budget (\$12,842,423 - ongoing funding).	3. Sheriff - Patrol department pages - the objectives and the funding table.
	4. Juvenile Court - Digital security cameras (\$71,697 of new funding).	4. CIP project # 6.1502 in the Capital Improvement Program section pages.
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.	1. Human Resources - Market / Equity / Compensation Adjustments - (\$1,769,096 of new funding).	1. All department pages - the personnel line item in the funding tables. Supplemental Section - Compensation Resolution
	2. The Attorney Loan Repayment Program (\$75,000 - ongoing funding).	2. The Non-Departmental department pages - included in the Non-Departmental funding table.
	3. The tuition reimbursement budget (\$50,000 - ongoing funding).	3. The Non-Departmental department pages - included in the Non-Departmental funding table.
Customer Satisfaction (CS): To assure customer satisfaction by all those who use County services or facilities.	1. Public Works Highways & Streets budget for repair and maintenance of County Roads (\$10,869,721 - new & ongoing funding).	1. Public Works department pages - the highway maintenance objectives and the Highways & Streets funding table.
	2. General Services - Add 1.0 Facility Maintenance Worker & 1.0 Custodian (\$80,411 of new funding).	2. General Services department pages - included in the funding table.
	3. Capital Improvement - Telephone system replacements (\$774,838 of new funding).	3. The Capital Improvement Section pages - CIP Project # 6.1102.
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.	1. Greater Yuma Economic Development Corporation (GYEDC) budget (\$120,000 - new & ongoing funding).	1. Non-Departmental department pages - the Non-Profit Allocations table.
	2. Greater Yuma County Port Authority (\$50,000 - ongoing funding).	2. Non-Departmental department pages - the Non-Profit Allocations table.
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.	1. The budget to operate the County website & television station (\$211,151 - ongoing funding).	1. County Administrator department pages - the Communications objectives and funding table.
	2. Elections budget (\$529,252 of ongoing funding).	2. County Administrator department pages - the Elections objectives and funding table.
	3. Recorder - An Outgoing Early Ballot Preparation/Distribution machine	3. The Capital Improvement Section pages - CIP Project # 2.1602. Recorder department pages - the objectives & funding tables.

Linking New Initiatives for Fiscal Year 2016-2017 with County Strategic Goals

Department County Strategic Goal - New Initiatives (Status - Major Function)

- Adult Probation Expansion of programming for Transferred Youth and Youthful Offender population.
- Adult Probation Revamp of current Performance Evaluation system.
- Adult Probation Development of a system of graduated sanction responses to probation violations.
- Adult Probation Development of a system for providing incentives for probationer compliant behaviors.
- Adult Probation Occupy first floor of APART building when vacated - i.e. group programming
- Adult Probation Revise mission statement and departmental strategic plan.
- General Services Complete the training portion of the ERM requirements; update fleet; align workforce to new Facilities; complete evaluation of daytime cleaning program for custodial care of facilities; complete department's newcomer's orientation program; complete operations and safety manual; and, prepare for transition to new Director.
- Housing Manage and perform scope of work under the OOHR (AZ State Housing Fund) Contract # 300-16. The contract is for a maximum term period of two (2) years, from 07/1/2016-3/31/2018 and will provide funding to rehabilitate up to eight (8) homes of eligible low income families.
- Information Technology Services Training management
- Information Technology Services Enterprise Mobility Management
- Justice Courts To meet the Case Processing Time Standards. Pursuant to Administrative Order 2014-81
- Justice Courts Improve customer service to the public.
- Justice Courts Increase information to the public about Court procedures on our website.
- Justice Courts To develop and implement standardized, consistent policies and procedures within all precincts.
- Juvenile Court Implementation of "Kids at Hope" a philosophy/culture change that will better serve our staff in meeting a child's needs and assisting in their success.
- Juvenile Court New Programs implemented: HOPE Assessment Center; Change begins with me; Girls' circle; aim for success.

Concluded - Linking New Initiatives for Fiscal Year 2016-2017 with County Strategic Goals

Department **County Strategic Goal - New Initiatives (Status - Major Function)**

- Legal Defender Expand the services of the Legal Defender's office to include misdemeanor criminal representation in Yuma Justice Court.
- Legal Defender Expand the services of the Legal Defender's office to include dependency and/or severance representation.
- Public Defender Explore the creation of a Veteran's Court.
As of January 1, 2016, the Department took over the maintenance responsibility, from the City of Yuma (COY), for the County's
- Public Works twenty four (24) traffic signal and eight (8) flashing stop signs. Through the Intergovernmental Agreement (IGA), the COY had been maintaining the assets since 1992.
- Sheriff - Jail Prisoners in need of substance abuse and or mental health services are entered into the "Community Re-entry" program.
- Sheriff - Jail Enroll eligible prisoners through a Pre-release AHCCCS process where Jail Liaisons will screen eligibility and facilitate the application process thirty (30) days prior to release.
- Superior Court Obtain designation as "high performance court" per national standards.
- Superior Court Develop the Court Academy for coordinated, court-specific training.

Linking Active Prior Year Initiatives with County Strategic Goals

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

- Adult Probation **CR** - Implement evidence based principles of effective intervention to reduce recidivism. (Ongoing - 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)
- Adult Probation **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)
- Adult Probation **CR** - Formalizing development of a Staff Training Unit - increased quality assurance. (Ongoing)
- Adult Probation **CR** - Leadership training. (Ongoing)
- Adult Probation **CR** - Implementation of EPICS (Effective Parole in Community Supervision) II. (Ongoing)
- Adult Probation **CR** - Succession Planning. (Ongoing)
- Adult Probation **CHSW** - Analysis of the S.A.F.E. (Swift Accountable Fair Enforcement) Program. (Ongoing)
- Adult Probation **CR** - Domestic Violence training for all officers. (Completed)
 - 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** - Set up procedures for capturing agricultural lease data. (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)
- 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)
- 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)
- Development Services **CR** - Small project review. (Completed)
- Development Services **CS** - Expedited permit review. (Completed)
- Development Services **CR** - Establish a new Annual Inspection and Maintenance Program for Building-Fire Safety Systems and Occupancies. (Ongoing)

Continued - Linking Active Prior Year Initiatives with County Strategic Goals

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

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)
General Services	CR - Addressing projects from facility assess. (Ongoing)
General Services	CR - Custodial performance. (Ongoing)
General Services	CR - % of work orders from preventive maintenance efforts. (Ongoing)
General Services	CR - % of CIP projects funded. (Ongoing)
General Services	CHSW - Reduction of energy consumption. (Ongoing)
General Services	CR - reduce % of work orders from access control failure. (Ongoing)
General Services	CR - reduce % of work orders from audio visual failure. (Ongoing)
General Services	CR - % of times vehicles are available/money spent on one PM. (Ongoing)
Health District	CHSW - Complete National Public Health Standards Strategic Planning Process. (Ongoing - Administration)
Health District	CHSW - Coordinate education and outreach efforts with Emergency Preparedness 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. (Completed)
Housing	CR -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. (Ongoing - Financial Reporting)
Housing	CR - Together with DDs, manage and perform scope of work under the CDBG Contract #100-14. (Ongoing)
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. (Ongoing)
Information Technology Services	CR -To implementing Network Monitoring system for County IT resources. (Completed)
Information Technology Services	CR -To upgrade CS100 Telecome System contingent upon CIP approval. (Ongoing)
Information Technology Services	CR -To upgrade existing 1GB Backbone Infrastructure to 10 GB. (Completed)
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. (Ongoing)
Information Technology Services	CS - Allow users to reset their own passwords. (Completed - Desktop/Customer Support)
Information Technology Services	CS - Reduce the percentage of Help Desk related telephone system issues (excluding adds, moves, and changes). (Completed - Desktop/Customer Support)
Information Technology Services	CS - Reduce time to install new / replacement PC's and shorten time from delivery to user desktop. (Completed - Desktop/Customer Support)
Information Technology Services	CR - Street level imagery (Part of CIP 6.1106). (Completed)
Information Technology Services	CR - IT Steering Committee to align our IT goals meet County business goal. (Completed)
Information Technology Services	CR - Warehouse improvement. (Completed)
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)
Justice Courts	CR - Hire a Justice Court Administrator in FY14/15. One of the primary objectives of the position will be to develop and implement standardized, consistent policies and procedures within all precincts. (Complete-Justice Clerk)
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 -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. (Discontinued - Adult Criminal Defense)

Concluded - Linking Active Prior Year Initiatives with County Strategic Goals

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

- 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**-Explore funding salaries for interns. (Ongoing)
- 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. 21.95% of all solid waste received at the facilities. (Ongoing - Solid Waste Division)
- School Superintendent **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 - 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)
- Superior Court **CR** - Case flow 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. (Completed - 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. (Completed)
- Superior Court **CR**-Pre-Trial Assessment Pilot in collaboration with Adult Probation. (Completed)
- Superior Court **CR**-Restitution Court. (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)



(This page intentionally left blank)