

YUMA COUNTY STRATEGIC PLAN 2014-2018



2016 Edition

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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 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.

ADULT PROBATION

Administrative Services

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

County-wide Goal: *Customer Satisfaction*

1156

▶ **Objective:** By end of 2018, increase the quality of services to our customers by 5%.

→ **Measure:** Percentage of probationers rating overall probation services received as good or excellent.

▷ **Strategy:**

7156

Employees will continue to improve upon the services offered to customers by 6/30/2018.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
91%	88%	89%	90%	92%

County-wide Goal: *County Resources*

1173

▶ **Objective:** By the end of 2018, conduct 100% of probation operations with the appropriate space, equipment, furnishings and parking.

→ **Measure:** Percent of probation operations conducted with appropriate space, equipment, furnishing and parking.

▷ **Strategy:**

7173

Management will seek out and acquire the necessary space, equipment, furnishings and parking by 6/30/2018, to carry out 100% of probation operations.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
10%	40%	60%	80%	100%

ADULT PROBATION

Administrative Services

County-wide Goal: *Community Health, Safety and Well-being*

1174

► **Objective:** To upgrade 100% of officer safety equipment available by the end of 2018.

→ **Measure:** Percentage of officer equipment upgraded.

▷ **Strategy:**

7174

Seek out and acquire officer safety equipment for all probation staff by 6/30/2018, which complies with safety standards.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
5%	40%	60%	80%	100%

Court Services

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

County-wide Goal: *County Resources*

1175

► **Objective:** By the end of 2018, increase the percent of staff with access to defendants' court payment information to 100%.

→ **Measure:** Percent of probation staff with access to defendants' court payment information.

▷ **Strategy:**

7175

By 6/30/2018, 1) seek out and acquire equipment and software and 2) implement procedures, which will increase all probation staff's access to defendants' court payment information.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
10%	40%	60%	80%	100%

ADULT PROBATION

Information/Technology Services

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

County-wide Goal: *County Resources*

1176

▶ **Objective:** 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%.

→ **Measure:** The percentage of probation staff that have the equipment, software and the programs necessary to distribute court ordered reports.

▷ **Strategy:**

7176

By 6/30/2018, provide the upgraded equipment, software, and programs necessary for all probation staff to distribute court ordered reports to relevant parties in compliance with court standards.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
25%	40%	60%	80%	100%

Probation Services

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

County-wide Goal: *Community Health, Safety and Well-being*

1186

▶ **Objective:** Increase percentage of defendants who remain in or complete the Drug Court Program to 86% by the end of 2018.

→ **Measure:** Percentage of defendants who remain in or complete the Drug Court Program.

▷ **Strategy:**

7186

By 6/30/2018, probation staff will utilize evidence-based practices, cognitive-based treatment programs and supervision to increase the percentage of defendants remaining in or completing the Drug Court Program.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
85%	83%	84%	85%	86%

ADULT PROBATION

Probation Services

County-wide Goal: *Community Health, Safety and Well-being*

1185

- ▶ **Objective:** Increase the percentage of defendants remaining in or completing probation supervision in a problem solving court to 48% by the end of 2018.
- **Measure:** Percentage of probationers successfully remaining in or completing probation supervision in a problem solving court.

▷ Strategy:

7185

By 6/30/2018, probation staff will utilize evidence-based practices, cognitive-based treatment programs and supervision to increase the percentage of defendants remaining in or completing probation supervision under a problem solving court.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
75%	42%	44%	46%	48%

County-wide Goal: *Community Health, Safety and Well-being*

1179

- ▶ **Objective:** Increase the percentage of Standard and Intensive Probationers who successfully complete probation to 78% and 57%, respectively by the end of 2018.
- **Measure:** Percentage of Standard and Intensive Probationers successfully completing probation.

▷ Strategy:

7179

By 6/30/2018, probation staff will utilize evidence-based practices, cognitive-based treatment programs and supervision to increase the percentage of defendants completing probation.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
75%, 41% respectively	72%, 51% respectively	74%, 53% respectively	76%, 55% respectively	78%, 57% respectively

ADULT PROBATION

Treatment Services

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

County-wide Goal: *Community Health, Safety and Well-being*

1187

▶ **Objective:** By the end of 2018, increase the number of probation staff who are trained facilitators to ten (10).

→ **Measure:** Number of probation staff trained to facilitate in house cognitive-based treatment programs to defendants.

▷ **Strategy:**

7187

By 6/30/2018, ten additional probation staff will be trained to facilitate in-house cognitive-based treatment programs for defendants.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
11	11	11	11	11

Administration

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

County-wide Goal: *County Resources*

1215

▶ **Objective:** Monthly, scan at least 100 site diagrams provided from building permits that are received.

→ **Measure:** Number of pages/blueprints scanned.

▷ **Strategy:**

7215

Increase resources to scan documents by 1 Office Specialist I position.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
1200	1200	1200	1200	1200

Appraisal

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

County-wide Goal: *Economic Development*

1219

▶ **Objective:** Develop Income Appraisal Models for all commercial rental property types.

→ **Measure:** Percent of Market Appraisal Models developed.

▷ **Strategy:**

7219

Increase resources by 2 Appraiser II positions to collect and analyze data.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	0%	100%	100%	100%

Appraisal

County-wide Goal: *Economic Development*

1216

▶ **Objective:** Develop Market Appraisal Models for residential property types.

→ **Measure:** Percent of Income Appraisal Models developed.

▷ **Strategy:**

7216

Study Colorado method of market modeling for possible implementation in Arizona.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

Research & Equalization

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

County-wide Goal: *Community Health, Safety and Well-being*

1210

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

→ **Measure:** Percent of median Full Cash Value/Sale ratio.

▷ **Strategy:**

7210

Increase resources to canvass and review property by 3 Field Data Collection Specialists and 2 Office Specialists I positions.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
85% to 90%	85% to 90%	85% to 90%	85% to 90%	85% to 90%

Administration

⇒ **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.

County-wide Goal: *County Resources*

1224

▶ **Objective:** Annually, maintain 100% of financing centralized.

→ **Measure:** Percentage of victims with access to information about rights and resources.

▷ **Strategy:**

7224

To centralize the duties and obligation of the Office as it relates to finance.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

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

County-wide Goal: *County Resources*

1223

▶ **Objective:** Annually, ensure that 100% of victims of crime have access to information about rights and resources.

→ **Measure:** Percentage of victims with access to information about rights and resources.

▷ **Strategy:**

7223

1) Systematize Materials. Organize existing, and develop new, materials into discrete, small units and make materials user-friendly, develop user-friendly information about crime victim rights and services, and ensure that materials are culturally appropriate and available in different languages. 2) Public Awareness. Develop a marketing strategy to build public awareness of resources, and to reach multiple communities, especially the marginalized and underreported (VS). 3) Training on Victim Rights and Needs. Provide training for specific groups of professionals, law enforcements, judges, court personnel, mental health advocates, counselors and service providers who work with tribes and marginalized or underreported populations on victim rights and needs. Include the voice of victims, and approaches that respect cultural and ethnic sensitivity in curriculum development and training events (VS). 4) Consistent Approach to Meeting Victim Legal Advocacy Needs. In conjunction with Paragraph 3, support victim access to legal advocacy through the development of relevant resources and materials for service providers and victims (VS).

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

ATTORNEY

Administration

⇒ **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.

County-wide Goal: *County Resources*

1221

► **Objective:** 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.

→ **Measure:** Percentage of matters adequately and efficiently managed.

▷ **Strategy:**

7221

1) Prosecuting Caseload/Staffing Ratio. Maintain standard of one prosecuting attorney with one support staff member for every 200 felony equivalent cases (charged cases) or less. 2) Information Support. Identify and utilize a mechanism to effectively communicate changes in court rules, procedures and practices to all divisions within the YCAO. 3) Litigation Skills. Develop and institute an informal mentoring and information sharing opportunity whereby experienced litigators will visit divisions or units and be available to answer questions and provide guidance to less experienced litigators and staff. 4) Law Enforcement Collaboration. Seek and maintain collaborative relationships locally and nationally to maximize law enforcement's ability to reduce drug trafficking and manufacturing. Continue to participate in the Yuma County Narcotics Task Force and any other multi-jurisdictional working groups or agencies created to enhance border security and prevent illegal drugs, weapons, and money laundering substances from being trafficked in Yuma County. 5) Elder and Vulnerable Adults. Participate with the Yuma County Elder Abuse Task Force (YCEATF) and to develop proposed legislation to help deter elder and vulnerable adult abuse and to assist in events to improve public and law enforcement awareness and education to better identify, prevent and prosecute cases involving elder and vulnerable adult abuse and neglect. 6) Domestic Violence. Participate with local and state law enforcement and policy groups to form a Domestic Violence Fatality Review Board. 7) Investigation Child Abuse and Neglect. Continue to assist in the periodic update of the Yuma County Investigation Protocol for Child Abuse and neglect and provide direct support and participation in the Children's Justice Project to educate the community about state law that mandates the reporting of all suspected child abuse and neglect. 8) Public Education. Provide identity theft information and create brochures to educate the general public on the threat of identity theft and how to prevent it and continue with periodic review of changes in legislation and local multi-jurisdictional protocols with local and state law enforcement agencies. 9) Bad Check Program. Develop and implement strategies to inform vendors of the YCAO Bad Check Program (BCP) and expand the same to include a program that teaches violators who go through the BCP appropriate checking account maintenance practices to reduce reoccurrence of issuing a bad check. 10) Reduce Gang Activity in Yuma County (a) Gang Prevention and Intervention. Develop and maintain partnerships with law enforcement, legislators and policy groups to address the gang problem in Yuma County and Arizona and eventually spearhead the formation of a partnership with the same to develop a template for youth gang prevention and intervention statewide (b) Anti-Gang Law Enforcement Initiatives. Formalize partnership with law enforcement, legislators and policy groups to ensure success of gang suppression and graffiti eradication check initiatives as well as enforcement of truancy ordinances and holding parents and guardians accountable for contributing to the delinquency of a minor (c) Additional Anti-Gang Legislation-Civil. As part of and in conjunction with 10.a and 10.b above, begin the process of studying the possible development of additional legislation to establish the power of anti-gang civil injunctions under state law and additional sanctions for gang-related criminal activity.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

Administration

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

County-wide Goal: *County Resources*

7220

▶ **Objective:** 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.

→ **Measure:** Percentage of legal needs maintained in a manner that is cost effective and highly competent.

▷ **Strategy:**

7220

1) Proactively engage in Risk Management efforts by (a) Identifying Area of Exposure/Risk. Assist the Office of Risk Management in identifying the levels of risk exposure for all agencies and offices within the County and assist in the mitigation of such risk through education and prevention (b) Universal Claim process. Assist the Office of Risk Management in providing a universal policy for all County agencies and offices to follow in the handling of a potential claim against the County, its officers, agents and employees. Such should include assistance with the dissemination of said policy and education as to the implementation of the same. 2) Client Survey. Complete client satisfaction survey and compare data with results of past three years of surveys, noting any dissimilarity as to each survey. 3) Litigation Skills and Information Support. Establish an ad hoc working group to develop and implement plans that (a) Better publicize and disseminate within the YCAO, a litigation policy and forms manual developed in and for the Civil Division, (b) Identify and utilize a mechanism to effectively communicate changes in court rules, procedures and practices to all divisions within the YCAO, and (c) Develop and institute an informal mentoring and information sharing opportunity whereby experienced litigators will visit divisions or units and be available to answer questions and provide guidance to less experienced litigators and staff. 4) Management and Assessment of Special Deputy County Attorneys (SDCA) Contracts and Costs. Modify SDCA contracting and tracking procedures to centralized information; revise typical contracts to require, as appropriate, that: (a) All invoices submitted by a contract attorney reflect the total amount of the contract, the amount remaining at the beginning of the billing period and the amount remaining after payment of the subject invoice, and (b) That contract attorney provides advance written notice when the work anticipated in the next billing cycle will exceed the remaining balance under the contract. 5) Assessment of YCAO Work. Continue to track trends in YCAO contracts and costs and systematically determine what work, if any, can be brought in-house.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

CLERK OF THE SUPERIOR COURT

Case Management

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

County-wide Goal: *Customer Satisfaction*

1213

▶ **Objective:** Annually, that 95% of survey respondents agree that "files are current".

→ **Measure:** Percent of survey respondents who agree that "files are current".

▷ **Strategy:**

7213

1) Streamline and categorize urgent filings by reorganizing paper flow process 2) Increase staff size by adding one scanner and one file clerk over the next five years 3) Replace and/or acquire hardware and equipment so that work flow is not hindered.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
95%	95%	95%	95%	95%

County-wide Goal: *Customer Satisfaction*

1230

▶ **Objective:** That 100% of all filings be scanned within three (3) days of initial filing by FY2017.

→ **Measure:** Percent of filings scanned within three (3) days of initial filing.

▷ **Strategy:**

7230

1) Streamline documents for scanning by case type and department 2) Increase scanning staff by at least one station 3) Maintain current equipment and acquire any additional equipment necessary to properly manage the number of filings and proper workflow.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
60%	75%	95%	95%	95%

CLERK OF THE SUPERIOR COURT

Finance

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

County-wide Goal: County Resources

1211

▶ **Objective:** Annually, increase Superior Court collection activity by 20%.

→ **Measure:** Percentage of Superior Court collection activity.

▷ **Strategy:**

7211

1) Maintain current collection efforts in-house 2) Implement the F.A.R.E program 3) Provide additional staff and equipment necessary to support continued collection efforts 4) Institute an in-house collection unit.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
30%	40%	60%	80%	100%

County-wide Goal: County Resources

1212

▶ **Objective:** To decrease the delinquent records eligible to be escheated by 20% per year until current.

→ **Measure:** Percent of delinquent records eligible to be escheated.

▷ **Strategy:**

7212

1) Research and quantify all records to be escheated 2) Authenticate each record and process 3) Utilize necessary resources to identify and implement a permanent process 4) Add a financial position to current department to offset the additional manpower needed to keep records current.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
90%	70%	50%	30%	10%

CLERK OF THE SUPERIOR COURT

Public Services

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

County-wide Goal: *Customer Satisfaction*

7207

▶ **Objective:** By FY2016, increase to 100% public satisfaction regarding different avenues available to obtain useful information pertaining to their filings.

→ **Measure:** Percentage of public satisfaction.

▷ **Strategy:**

7207

1) Create receptionist position in the lobby to field any and all questions prior to waiting in line 2) Create and make available approved informational and instructional brochures for pro per litigants 3) Work closely with the law library, conciliation services and victim services to assist pro per litigants in navigating through the legal system.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	75%	100%	100%	100%

County-wide Goal: *Customer Satisfaction*

1209

▶ **Objective:** Increase the percent of forms available to litigants by case type on our website to 100% by FY2018.

→ **Measure:** Percentage of forms available on website.

▷ **Strategy:**

7209

1) Update database with Yuma County forms and relevant information 2) Work with Court IT to design a user friendly way for customers to find the correct forms on the website 3) Advertise the availability of forms on our website via information brochures, public service announcement and verbal directing of customers to the site.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
75%	90%	100%	100%	100%

CLERK OF THE SUPERIOR COURT

Public Services

County-wide Goal: *Customer Satisfaction*

1208

► **Objective:** Increase the percentage of filings that are filed electronically to 100% by FY2018.

→ **Measure:** Percentage of filing that are filed electronically.

▷ Strategy:

7208

1) Implement the E-filing system approved by the Arizona Office of Courts 2) To provide the avenues for customers to access electronic filing through education and informational sessions 3) To obtain necessary hardware and equipment to facilitate the E-filing process.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	10%	25%	75%	100%

County-wide Goal: *Customer Satisfaction*

1190

► **Objective:** To ensure that 100% of Counter Clerks are providing accurate and quality service to court customers by FY2016.

→ **Measure:** Percentage of positive responses on internal customer surveys.

▷ Strategy:

7190

1) At least 8 hours continued training on relevant topics 2) Create and provide informational brochures and materials on topics with frequently asked questions 3) Create and provide useful reference manuals for each work station.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	75%	100%	100%	100%

CONSTABLE #1

Legal Process Serving

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

County-wide Goal: *County Resources*

1095

▶ **Objective:** Serve 90% of JAU Notices within 3 days by June 30, 2018.

→ **Measure:** Percent of legal process documents served within three days.

▷ **Strategy:**

7095

1) To partner with Judicial Assistance Unit to prepare and serve notices to bring persons in to renew or set up new contracts to collect unpaid fines owed to Justice Court, 2) To partner with Judicial Assistance Unit to serve Clerk of Superior Court notices for unpaid fines owed to Superior Court.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
95%	90%	90%	90%	90%

CONSTABLE #2

Legal Processing Serving

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

County-wide Goal: *County Resources*

1225

▶ **Objective:** Annually, serve 100% of legal process documents within 3 days.

→ **Measure:** Percent of legal process documents served within 3 days.

▷ **Strategy:**

7225

Continue in constant communication with Justice Precinct #2 and County Attorney's staff to learn of new documents to be served and improve method of delivery of documents.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

COUNTY ADMINISTRATOR

Clerk of the Board

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

County-wide Goal: *County Resources*

1205

▶ **Objective:** Maintain the agendas, material and services quality score for Board of Supervisors Regular Sessions at 95%.

→ **Measure:** Percentage score for quality in the preparation of meeting agendas, materials and services.

▷ **Strategy:**

7205

1) Review/update the current standard operating procedures to maintain standard creation/preparation times 2) Develop training modules on agenda creation 3) Writing documentation, and other processes 4) Develop standardized wording for common item types, and 5) Make wording available from AgendaQuick's software's "common phrases" module.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
97%	95%	95%	95%	95%

County-wide Goal: *County Resources*

1204

▶ **Objective:** Maintain the turnaround time for processes resulting from Board of Supervisors (Board) actions as within 7 business days 80% of the time.

→ **Measure:** Percent of follow-up actions completed within 7 business days.

▷ **Strategy:**

7204

1) Continue reviewing current standard operating procedures and update as necessary to maintain preparation times for Board action follow-up and 2) Provide training on standard operating procedures and methods.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
98%	80%	80%	80%	80%

COUNTY ADMINISTRATOR

Communications

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

County-wide Goal: *County Resources*

7206

► **Objective:** Annually, to maintain the percentage of customers who rate their overall satisfaction with Communication services as excellent or good at 87%.

→ **Measure:** Percent of customers rating Communication services as excellent or good.

▷ **Strategy:**

7206

1) Continue to broadcast Board of Supervisors meetings 2) Production of The County Line 3) Coordination and access to public programming and oversee the update and training to all content managers utilizing the County's website 4) Continue to find innovative ways of getting the County's message to the public.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
87%	87%	87%	87%	87%

Elections

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

County-wide Goal: *Customer Satisfaction*

1017

► **Objective:** 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%.

→ **Measure:** Percentage of residents that agree that voting information is easy to understand and access to voting services and vote centers is convenient.

▷ **Strategy:**

7017

1) By 2014 election cycle develop and implement procedures to improve the convenience and operation of vote centers 2) By 2014 election cycle survey the accessibility of vote centers and make improvements as necessary through the use of signage, equipment, and training 3) By 2014 election cycle develop improvements to the Election Services web page.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
84%	85%	86%	87%	88%

COUNTY ADMINISTRATOR

Elections

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

County-wide Goal: *County Resources*

1018

- ▶ **Objective:** By 2018, reduce voter wait times at vote centers to 1 hour or less.
- **Measure:** Average wait time per voter.

▷ **Strategy:** 7018
 By 2014, implement all directives in the 2012 After Election Action Report and analyze the impact on voter wait times to reach the Objective.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
1 to 2 hours, up to 4.	15 min or less at GE	30 min or less	30 min or less	30 min or less

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

County-wide Goal: *Public Awareness, Trust & Participation*

1019

- ▶ **Objective:** Reduce the disparity between voter turnout in Yuma County and the statewide average to 4% by 2018.
- **Measure:** Percent of disparity between voter turnout in Yuma County and statewide average.

▷ **Strategy:** 7019
 Implementation of strategies contained in the 2012 Southwest Arizona Futures Forum (SAFF) Voter Turnout Report; 2012 Election After Action Report, and “Check It” Outreach.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
8%	7%	6%	5%	4%

COUNTY ADMINISTRATOR

Emergency Management

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

County-wide Goal: *Community Health, Safety and Well-being*

1013

▶ **Objective:** 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.

→ **Measure:** Percent of agencies in compliance.

▷ **Strategy:**

7013

Conduct multi-agency, multi-disciplinary, multi-jurisdictional assessment during a pre-planned event of the member agencies of the Yuma Regional Communication System that can demonstrate response level emergency communications compliance within one-hour of on-scene arrival.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
60%	70%	80%	90%	90%

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

County-wide Goal: *Community Health, Safety and Well-being*

1014

▶ **Objective:** 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.

→ **Measure:** Percent of the Yuma County Emergency Operations Plan in compliance with Arizona Department of Homeland Security requirements.

▷ **Strategy:**

7014

Review sections, seek stakeholder input, modify existing document for compliance with new regulations and effectiveness following incidents or training.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
80%	85%	90%	95%	95%

COUNTY ADMINISTRATOR

Emergency Management

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

County-wide Goal: *Community Health, Safety and Well-being*

7015

▶ **Objective:** Increase the number of preparedness and/or emergency events or trainings held annually to 35 by end of FY 13/14.

→ **Measure:** Number of preparedness and or emergency management events or training held annually.

▷ **Strategy:**

7015

Sponsor or participate in community awareness events or host training via the use of OEM or Citizens Corps Council representatives.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
35	40	40	45	50

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

County-wide Goal: *Community Health, Safety and Well-being*

7016

▶ **Objective:** 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.

→ **Measure:** Percent of responding county employees and first responder/provider community compliant with NIMS approved ICS courses.

▷ **Strategy:**

7016

Continue to reinvigorate, emphasize the readiness process by keeping county employees and responder/provider community compliant with ICS classes.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
45%	50%	55%	60%	65%

COUNTY ADMINISTRATOR

Grants

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

County-wide Goal: *Community Health, Safety and Well-being*

1231

▶ **Objective:** By FY17/18, Increase outreach to County Departments to facilitate grant opportunities and grant application processes.

→ **Measure:** Number of departments assisted each year.

▷ **Strategy:**

7231

1) Meet with County Department staff to identify needs. 2) Research grants opportunities. 3) Assist with grant application.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0	2	4	6	8

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

County-wide Goal: *County Resources*

1232

▶ **Objective:** By 2018, develop and maintain a data base of grant search engines and websites with no cost association.

→ **Measure:** Percentage of data base development.

▷ **Strategy:**

7232

1) Obtain existing websites and search engines utilized by County Departments. 2) Research for additional resources outside the agency. 3) Develop a program for easy access by staff and the community.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	25%	50%	75%	100%

COUNTY ADMINISTRATOR

Legislative Services

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

County-wide Goal: *County Resources*

7094

▶ **Objective:** Increase the percentage of customers who rate their overall satisfaction with access to legislative services as excellent or good to 87% by FY17/18.

→ **Measure:** Percent of customers rating access to legislative services as excellent or good.

▷ **Strategy:**

7094

1) Coordination with County departments to identify legislative needs 2) Promotion of the County's legislative agenda with statewide associations and 3) Increase communications to department head and elected officials on current legislative issues.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
85.0%	85.5%	86.0%	86.5%	87.0%

Office of Management & Budget

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

County-wide Goal: *Customer Satisfaction*

1054

▶ **Objective:** By 2018, have 91% of survey respondents rate annual budget preparation services as excellent or good.

→ **Measure:** Percent of customer satisfaction rating for budget services.

▷ **Strategy:**

7054

1) Annually review the process to identify improvements 2) Solicit feedback from preparers 3) Cross train staff 4) Prepare written instructions.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
91.0%	90.0%	90.5%	91.0%	91.0%

COUNTY ADMINISTRATOR

Office of Management & Budget

County-wide Goal: *County Resources*

1060

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

→ **Measure:** Percent of outstanding ratings on mandatory criteria.

▷ **Strategy:**

7060

(1) Research best practices for each mandatory criteria (2) Implement the practices that work best for Yuma County (3) Continue to attend GFOA trainings on budget practices and documents.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	40%	45%	50%	50%

Risk Management

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

County-wide Goal: *County Resources*

1202

► **Objective:** By 2018, to complete 100% of the strategies to implement a County Enterprise Risk Management Program.

→ **Measure:** Percent of strategies completed

▷ **Strategy:**

7202

1) Establish the internal and external contexts 2) Risk identification 3) Risk analysis 4) Risk evaluation 5) Risk treatment and 6) Work closely with departments in developing an entity-wide risk management program base on the ISO 31000 guidelines.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	40%	60%	80%	100%

Risk Management

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

County-wide Goal: *County Resources*

1203

▶ **Objective:** By 2018, to have 100% of County departments in compliance with the OSHA standards required for PEPP certification.

→ **Measure:** Percentage of County departments brought into compliance with the OSHA standards required for PEPP certification.

▷ **Strategy:**

7203

1) Advise departments of what is required of them to meet PEPP standards 2) Work closely with them in identifying where they fail to meet the standards, and 3) Assist them in modifying operation and procedures to obtain compliance.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	40%	60%	80%	100%

DEVELOPMENT SERVICES

Administration

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

County-wide Goal: *County Resources*

7133

▶ **Objective:** Increase at an annual rate of 15%, the integration of all historic department records into our inventory and EDMS systems.

→ **Measure:** Percentage of all historic records integrated into the systems.

▷ **Strategy:**

7133

1) Maintain permit records up to date 2) Inventory department historic records

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	65%	80%	95%	100%

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

County-wide Goal: *County Resources*

1222

▶ **Objective:** To develop a singular information source that includes access to records, mapping services and permitting functions by FY2018.

→ **Measure:** Percentage singular information source developed.

▷ **Strategy:**

7222

Establish an interdepartmental work group to develop a single source for department records, mapping and permitting information by FY17-18.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	25%	50%	75%	100%

DEVELOPMENT SERVICES

Building Safety

⇒ **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.

County-wide Goal: *Community Health, Safety and Well-being*

1134

- ▶ **Objective:** Annually, review 100% of regulations and policies for concurrency with Federal and State mandates.
- **Measure:** Percentage of regulations and policies reviewed.

▷ **Strategy:**

7134

1) Identify proposed legislation affecting costs for services and excessive regulations that do not provide an equal increase in health and safety 2) Promote consistent application of adopted codes among county staff to support community resilience 3) Communicate with local municipalities to promote the consistent application of codes where applicable.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
80%	90%	100%	100%	100%

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

County-wide Goal: *County Resources*

1135

- ▶ **Objective:** To have 100% of advancement review completed by FY2018.
- **Measure:** Percentage of advancement review completed.

▷ **Strategy:**

7135

1) Develop a phased methodology to achieve full e-plan review 2) Identify and implement programs that serve to educate and encourage electronic permitting, inspection and communications 3) Identify advanced training opportunities to develop, support and promote staff 4) Develop monthly discussion topics promoting consistent application of codes.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	70%	90%	100%	100%

DEVELOPMENT SERVICES

Customer Service

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

County-wide Goal: *Customer Satisfaction*

1136

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

→ **Measure:** Percentage of responses rated as good or excellent.

▷ **Strategy:**

7136

Provide survey forms to all contacts of customer service.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
95%	96%	97%	98%	98%

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

County-wide Goal: *Customer Satisfaction*

1137

▶ **Objective:** To provide service within a standard wait time 98% of the time by FY17.

→ **Measure:** Percent of time service is provided within a standard wait time.

▷ **Strategy:**

7137

Monthly reporting to staff to monitor wait times.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
95%	98%	98%	98%	98%

DEVELOPMENT SERVICES

Engineering

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

County-wide Goal: *Community Health, Safety and Well-being*

1141

▶ **Objective:** Increase the percent of roads that are at level D or above by 5% by FY2018.

→ **Measure:** Percentage of Level of Service roads that are level D or above.

▷ **Strategy:**

7141

1) To provide professional and technical expertise on the County's Capital Improvement Program 2) Implement the recommendations of the Traffic Review Committee 3) Compliance with the Encroachment permit regulations.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
1%	2%	3%	4%	5%

Flood Control

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

County-wide Goal: *Community Health, Safety and Well-being*

1142

▶ **Objective:** Annually, have 100% of standards align with State and Federal Guidelines.

→ **Measure:** Percent of standards that align with State and Federal Guidelines.

▷ **Strategy:**

7142

Apply the Floodplain Regulations uniformly to insure the State's Community Assistance Visit meets minimum standards.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

DEVELOPMENT SERVICES

Planning and Zoning

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

County-wide Goal: *Economic Development*

1139

- ▶ **Objective:** Identify areas for possible bio-fuel production by FY16 and maintain support through FY18.
- **Measure:** Percentage of Zoning Ordinance and Comprehensive Plan text amendments completed.

▷ **Strategy:**

7139

Identify language for bio-fuel type and amend to regulatory ordinances.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	100%	100%	100%	100%

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

County-wide Goal: *Economic Development*

1140

- ▶ **Objective:** For FYs 14-18, each year abate the hazards for a minimum of 2 properties on the Zoning Enforcement Section Hazard Abatement List.
- **Measure:** Number of properties with hazardous conditions abated.

▷ **Strategy:**

7140

Identify a sustainable funding source that provides sufficient revenues for hazard abatement.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
2	2	2	2	2

Administration

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

County-wide Goal: *Community Health, Safety and Well-being*

1025

▶ **Objective:** Increase the percent of staff certified through the Arizona Administrative Office of the Courts to 35% by FY2018.

→ **Measure:** Percentage of staff certified through the Arizona Office of the Courts.

▷ **Strategy:**

7025

1) Hold monthly trainings with staff to increase their knowledge on Fiduciary code of conduct and state statutes. 2) Utilize study guides, flash cards and practice tests created by Public Fiduciary staff.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
25%	25%	25%	35%	35%

Case Management

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

County-wide Goal: *Community Health, Safety and Well-being*

1027

▶ **Objective:** Reduce the ratio of client to case manager to 30:1 by FY2018.

→ **Measure:** Client to Case Manager Ratio.

▷ **Strategy:**

7027

1) Reorganize office structure in order for other employees to carry small case loads 2) Hire additional Case Manager.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
42:1	40:1	40:1	40:1	30:1

Indigent Burial

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

County-wide Goal: *Community Health, Safety and Well-being*

1028

▶ **Objective:** Increase the number of Cremation spaces to 1,000 by FY2018.

→ **Measure:** Number of Cremation spaces.

▷ **Strategy:**

7028

1) Work with CIP regarding land and needs for additional spaces to include purchase of land. 2) Work with CIP to Build County Cemetery.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
325	100	100	100	1000

Investigation/Conservator

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

County-wide Goal: *Customer Satisfaction*

1026

▶ **Objective:** Decrease the number of days to complete inventories and estate sales to 10 days by FY2018.

→ **Measure:** Number of days.

▷ **Strategy:**

7026

1) Research possibility of utilizing the services of outside resources 2) Utilize other staff members within the department to help with the inventories and estate sales.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20 days	18 days	16 days	13 days	10 days

Accounts Payable

⇒ **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.

County-wide Goal: *County Resources*

7124

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

→ **Measure:** Percent of compliance.

▷ **Strategy:**

7124

1) Maintain and log each policy review date 2) Update policy with changes as necessary and bring before the Board of Supervisors in a timely manner.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

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

County-wide Goal: *County Resources*

7122

▶ **Objective:** Process warrants for purchasing card transactions within 15 days of close of cycle 100% of the time by FY2018.

→ **Measure:** Percentage of time warrants for purchasing card suppliers available by the 15th day.

▷ **Strategy:**

7122

1) Train Accounts Payable staff on most efficient use of Accounts Payable Module and reconciliation modules provided by purchasing card providers 2) Maintain internal desk procedure to accomplish objectives.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
98%	100%	100%	100%	100%

Compliance

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

County-wide Goal: *County Resources*

1126

▶ **Objective:** Reduce percentage of out-of-compliance requisitions to 3% by FY2018.

→ **Measure:** Percentage of requisitions out-of-compliance.

▷ **Strategy:**

7126

1) Train departments on policies, legislation, and standards 2) Review Purchasing Policy for compliance with Legislative Requirements at least annually, update as needed.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
3%	3%	3%	3%	3%

⇒ **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.

County-wide Goal: *County Resources*

1127

▶ **Objective:** Reduce County-wide office supply costs by (41101) 5% from base year by FY2018.

→ **Measure:** Percentage reduction of County-wide office supply cost.

▷ **Strategy:**

7127

1) Develop an approved supplier list based on State or contract negotiations 2) Train departments on where to find and how to use approved suppliers 3) Monitor for supplier pricing compliance.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
3.1%	2%	3%	4%	5%

Compliance

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

County-wide Goal: *County Resources*

1125

- ▶ **Objective:** Issue Purchase Orders within three (3) business days of requisition receipt 100% of the time by FY2018.
- **Measure:** Percentage time of purchase orders issued within three (3) business days.

▷ **Strategy:**

7125

1) Continue development of internal procedures to accomplish objective 2) Train departments on accurate creation of Purchase Order Request requisitions and of service guarantee.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
95%	100%	100%	100%	100%

Financial Reporting

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

County-wide Goal: *County Resources*

1131

- ▶ **Objective:** 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.
- **Measure:** Percent of time that the County Comprehensive Annual Financial Report (CAFR), Jail District Comprehensive Financial Report, Budget preparation of Improvement Districts and Public Annual Financial Report (PAFR) are prepared and submitted by the deadline.

▷ **Strategy:**

7131

Both CAFR's will be available and distributed to appropriate agencies by December 31st each year.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

Financial Reporting

⇒ **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.

County-wide Goal: *County Resources*

7130

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

→ **Measure:** Percentage of strategies completed.

▷ **Strategy:**

7130

1) Ensure all long term debt instruments currently held by county are monitored for all bond compliance issues, to include post-issuance bond compliance 2) Review/Update as necessary County's Debt Management Policy to ensure compliance with all federal, state, & local laws as well as with GAAP 3) CAFR provided to reporting agencies on time.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

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

County-wide Goal: *County Resources*

1129

▶ **Objective:** To complete the "Budget to Actuals" and "CIP Budget to Actuals" reports by the deadline 100% of the time.

→ **Measure:** Percentage of time "Budget to Actuals" and "CIP Budget to Actuals" reports are completed by the deadline.

▷ **Strategy:**

7129

Provide useful management reports for decision making and project tracking, including but not limited to Budget Performance.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
95%	100%	100%	100%	100%

General Ledger

⇒ **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.

County-wide Goal: *County Resources*

1177

- ▶ **Objective:** Annually, review and update 100% of accounting policies and procedures.
- **Measure:** Percent of accounting policies and procedures reviewed and updated.

▷ **Strategy:**

7177

Annually review various accounting policies and procedures, to include capital asset accounting, cash balances, grant management, and petty cash handling.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

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

County-wide Goal: *County Resources*

1162

- ▶ **Objective:** Increase the percentage of journal entries, transfers, & Pre Approved Batch's posted within five (5) business days to 100% by FY2018.
- **Measure:** Percentage of journal entries, transfers, & PAB's posted within 5 days.

▷ **Strategy:**

7162

1) Implement a procedure to comply with objectives target of 100% posting within 5 days 2) Have procedure in place for meeting demand of increased demand for adjustments at fiscal year end.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

General Ledger

County-wide Goal: *County Resources*

1172

▶ **Objective:** Reduce correcting journal entries processed during fiscal year to 1000 by FY2018.

→ **Measure:** Number of correcting journal entries.

▷ **Strategy:**

7172

1) Train pertinent personnel in charge of fund/department accounting on appropriate use of chart of accounts 2) Update personnel when there are changes to the chart of accounts and accounting procedures and provide guidance and direction when problems arise so that they will not be repeated.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
855	1035	1025	1010	1000

Payroll

⇒ **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.

County-wide Goal: *County Resources*

1120

▶ **Objective:** Provide county-wide training in Finance Related Modules and related topics at least once per fiscal year.

→ **Measure:** Number of training opportunities provided.

▷ **Strategy:**

7120

Develop and maintain a training plan in which at least one class offering is given to the county departments each fiscal year for each finance module (5).

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
18	5	5	5	5

Payroll

⇒ **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.

County-wide Goal: *County Resources*

1181

▶ **Objective:** Increase the percentage of staff certified in Payroll to 100% by 2018.

→ **Measure:** Percentage of staff certified in Payroll.

▷ **Strategy:**

7181

Payroll staff certified in Payroll by an accredited Payroll Organization.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
33%	66%	66%	100%	100%

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

County-wide Goal: *County Resources*

1180

▶ **Objective:** 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.

→ **Measure:** (1) Percent of W-2 filings that are in-compliance with IRS (2) Number of business days.

▷ **Strategy:**

7180

1) Ensure all staff is knowledgeable in federal and state policies for W-2 requirements and filing 2) Provide superior customer service.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%; 2 respectively				

Payroll

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

County-wide Goal: *County Resources*

1178

▶ **Objective:** 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.

→ **Measure:** Number of errors affecting pay per fiscal year.

▷ **Strategy:**

7178

1) Track number of errors affecting pay 2) Implement training to ensure limited number of errors.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
149	165	160	155	150

GENERAL SERVICES

Construction Management

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

County-wide Goal: *Customer Satisfaction*

1087

▶ **Objective:** 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.

→ **Measure:** % of corrective or preventive projects completed each year.

▷ **Strategy:**

7087

1) Act upon deficiencies identified during the initial and annual inspections to prepare comprehensive CIP listing, prioritized by need, that will extend the life of assigned County facilities 2) Work with the County Administrator and the BRT to identify funding to address these needs 3) Use best project management practices to ensure maximum use of available resources.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	85%	90%	95%	100%

County-wide Goal: *Customer Satisfaction*

1086

▶ **Objective:** 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.

→ **Measure:** % of remodeling projects completed.

▷ **Strategy:**

7086

1) Work with customers to identify and propose only those projects which add value or improve use of assigned County facilities 2) Use condition reports from annual inspections and energy audits to develop complete information packages for the BRT to maximize the chances for funding 3) Use solid project management procedures to ensure maximum use of available resources.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	85%	90%	95%	100%

GENERAL SERVICES

Construction Management

County-wide Goal: *County Resources*

1088

- ▶ **Objective:** 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.

→ **Measure:** % of remodeling, corrective and preventive projects completed on time and under budget.

▷ Strategy:

7088

1) Continually evaluate purchasing/contracting methods to determine the best way to acquire goods and services for projects 2) Use Yuma County Procurement Forum to acquire latest information about contractors/sources being used by other departments 3) Constantly evaluate contractor experiences and use information in the selection of those to be used for future projects.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	95%	95%	100%	100%

Custodial Services

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

County-wide Goal: *Customer Satisfaction*

1092

- ▶ **Objective:** 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".

→ **Measure:** Number of rating on all assigned County facilities and percent of customers rating overall custodial services as either "good or excellent".

▷ Strategy:

7092

1) Establish an independent evaluation team (3-5 members) that can be used to evaluate assigned facilities from an aesthetics, cleanliness and sanitation viewpoint 2) Apply right treatment to the right surface at the right time 3) Research latest developments in preservation/restoration of interior surfaces 4) Communicate with customers on identified deficiencies and plans to correct them 5) Continuously evaluate vendors and materials to ensure best buys for the tasks assigned 6) Identify areas that can no longer be satisfactorily maintained and establish a replacement plan.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
N/A on IES; 91% on ICS	N/A on IES; 92% on ICS	8.0 on IES; 93% on ICS	8.5 on IES; 94% on ICS	9.0 on IES; 95% on ICS

GENERAL SERVICES

Facilities Management

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

County-wide Goal: *County Resources*

1083

► **Objective:** Ensure 80% of all labor hours are expended on Preventive or Predictive maintenance by FY 17/18.

→ **Measure:** % of labor hours spent on Preventive or Predictive maintenance.

▷ **Strategy:**

7083

1) Complete an inventory of all assigned buildings and equipment 2) Develop listing of all PM requirements for facilities and equipment.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
65%	65%	70%	75%	80%

County-wide Goal: *County Resources*

1084

► **Objective:** Increasing the % of projects that are funded each year; reaching 100% by FY 17/18.

→ **Measure:** % of projects funded.

▷ **Strategy:**

7084

1) Complete an inventory of all assigned buildings and equipment 2) Develop listing of all PM requirements for those facilities and equipment 3) Use list of all assigned equipment, and accepted life expectancy standards to develop a list of short/long term needs 4) Conduct inspections of all assigned facilities, roofs, envelopes, interiors and systems annually to identify needed repairs/replacements 5) Only submit those items identified through personal inspections for consideration 6) Work to develop independent source of funding for these needs (i.e. life cycle replacements for computers).

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
48.2%	50%	60%	75%	100%

GENERAL SERVICES

Facilities Management

County-wide Goal: *County Resources*

1085

► **Objective:** Reduce energy use 20% from 2011 levels by FY 17/18, ensuring more money is available for maintenance activities.

→ **Measure:** % of reduction in energy use from 2011 levels.

▷ **Strategy:**

7085

1) Continue education of all departments in the need for energy conservation to achieve additional buy in for conservation efforts 2) Continue to implement recommendations from energy audit 3) Continue education and research in developing technologies and recommend possible changes resulting from findings.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
5% estimated	10%	15%	18%	20%

Fire Safety and Electronics Maintenance

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

County-wide Goal: *Community Health, Safety and Well-being*

1091

► **Objective:** Reduce % of failures of audio and visual surveillance systems installed in assigned facilities to 0% by FY 17/18.

→ **Measure:** % of work orders for audio and visual surveillance systems in assigned facilities generated because of systems failure

▷ **Strategy:**

7091

1) Continually research developments in the industry that would raise capabilities and/or lower costs 2) Work with customers to identify shortcomings in current systems and look for cost effective methods to address those concerns 3) Work with customers and industry standards to identify equipment that needs replacing and develop CIP program to meet those needs.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
18%	15%	12%	10%	0%

Fire Safety and Electronics Maintenance

County-wide Goal: *Community Health, Safety and Well-being*

1089

► **Objective:** 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.

→ **Measure:** % of failure of fire/smoke detection and suppression systems during testing and emergencies.

▷ **Strategy:**

7089

1) Routinely test as required, all smoke/fire alarms and fire suppression equipment, repairing and replacing as necessary 2) Ensure evacuation plans are up to date and exercised regularly.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
8.5% and 0%	8% and 0%	7% and 0%	6% and 0%	5% and 0%

County-wide Goal: *Community Health, Safety and Well-being*

1090

► **Objective:** Reduce work orders for building access controls as a result of equipment failure to 5% by FY 17/18.

→ **Measure:** % of work orders generated for building access controls as a result of equipment failure.

▷ **Strategy:**

7090

1) Install, test and maintain equipment necessary to control access to approved assigned facilities and or to approved restricted areas within these facilities. 2) Continually work with customers to adjust times and points of access allowed to respond to changing needs 3) Investigate any failure of system to determine if caused by equipment or operator problems and conduct necessary repairs or training to prevent recurrence.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
18%	15%	12%	9%	5%

GENERAL SERVICES

Fleet Management

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

County-wide Goal: *County Resources*

1093

▶ **Objective:** 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.

→ **Measure:** Percent of time a safe, reliable fleet vehicle is provided and percent of department vehicle maintenance dollars spent on preventive maintenance.

▷ **Strategy:**

7093

1) Secure funding for replacement/expansion of fleet, as necessary to meet growing or changing needs 2) Ensure all manufacturer suggested preventive maintenance measures are performed on vehicles as required 3) Continue to research industry and contracting methods for best ways to deliver services 4) Serve as resource center for other departments on vehicle maintenance and purchasing issues.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
93% ; 30% respectively	94% ; 35% respectively	95% ; 50% respectively	96%; 50% respectively	98%; 50% respectively

HEALTH DISTRICT

Administration

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

County-wide Goal: *Community Health, Safety and Well-being*

1099

▶ **Objective:** By end of calendar year 2017, Health District staff will successfully complete 100% of the accreditation process.

→ **Measure:** Percentage of accreditation process completed.

▷ **Strategy:**

7099

Health District staff will complete the accreditation process following national guidelines.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
25%	45%	65%	85%	100%

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

County-wide Goal: *Community Health, Safety and Well-being*

1143

▶ **Objective:** Implement 100% of Electronic Medical Records (EMR) and GIS mapping system by FY2018.

→ **Measure:** Percentage of EMR and GIS mapping systems implemented.

▷ **Strategy:**

7143

Health District staff will research, purchase and implement EMR and GIS mapping systems.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	60%	75%	85%	100%

HEALTH DISTRICT

Animal Control

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

County-wide Goal: *Community Health, Safety and Well-being*

1149

▶ **Objective:** Decrease response time by 5% annually.

→ **Measure:** Percentage of reduction in response time.

▷ **Strategy:**

7149

1) Increase hours of operation. 2) Implement automated system for optimal records management.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Not Established	20%	25%	30%	35%

Environmental Health

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

County-wide Goal: *Community Health, Safety and Well-being*

1148

▶ **Objective:** Increase frequency of complex inspections by 4% by end of FY 2017/2018.

→ **Measure:** Percentage of complex inspections completed.

▷ **Strategy:**

7148

Health District staff will conduct a minimum of 3 inspections on complex facilities.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
56%	57%	58%	59%	60%

HEALTH DISTRICT

Nursing

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

County-wide Goal: *Community Health, Safety and Well-being*

7146

▶ **Objective:** Increase therapy completion rate for all newly diagnosed Tuberculosis (TB) cases by 15% by FY 2017/2018.

→ **Measure:** Percentage of newly diagnosed TB cases that complete therapy.

▷ **Strategy:**

7146

Health District staff will provide intensive case management for all TB cases.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
60%	65%	70%	72%	75%

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

County-wide Goal: *Community Health, Safety and Well-being*

7147

▶ **Objective:** Increase vaccination coverage levels for universally recommended vaccines in children by 10% by FY 2017/2018.

→ **Measure:** Percentage of vaccination coverage levels.

▷ **Strategy:**

7147

Health District staff will continue to identify and complete reminder recall activities to notify families of children in need of immunizations.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
75%	80%	82%	83%	85%

HEALTH DISTRICT

Wellness and Health Promotions

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

County-wide Goal: *Community Health, Safety and Well-being*

1144

▶ **Objective:** Increase outreach initiatives 5% annually.

→ **Measure:** Percent of educational and outreach initiatives.

▷ **Strategy:**

7144

Health District staff will implement an education and media campaign targeting ATV safety initiatives.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Not Established	5%	10%	15%	20%

HOUSING

Finance

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

County-wide Goal: *County Resources*

1168

▶ **Objective:** Reduce the average number of days it takes to collect tenant account receivables to 4 days by FY2018.

→ **Measure:** Number of days.

▷ **Strategy:**

7168

Apply the collection procedures and policies consistently and in a timely manner.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
5	4.5	4.25	4.0	4.0

Housing Management

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

County-wide Goal: *Economic Development*

1167

▶ **Objective:** At least 80% of new unemployed participants are placed for employment by FY2018.

→ **Measure:** Percent of new unemployed participants placed for employment

▷ **Strategy:**

7167

Link new Family Self-Sufficiency program participants to services and economic opportunities that will lead to employment and economic self-sufficiency.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
68%	70%	72%	75%	80%

HOUSING

Maintenance

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

County-wide Goal: *Community Health, Safety and Well-being*

1169

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

→ **Measure:** Average number of days.

▷ **Strategy:**

7169

1) Performing preventive maintenance once a year and performing quality control inspections 2x a year 2) educating tenants on housekeeping matters.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
10	9	8	7	6

HUMAN RESOURCES

Compensation & Benefits

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

County-wide Goal: *County Resources*

1165

▶ **Objective:** Annually, maintain cost for medical and pharmacy insurance under a 15% trend.

→ **Measure:** Percentage of medical and pharmacy insurance cost.

▷ **Strategy:**

7165

Adjust plan design and premium.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
15%	15%	15%	15%	15%

County-wide Goal: *County Resources*

1166

▶ **Objective:** Complete 100% of strategies to maintain and improve health and welfare programs by FY2018.

→ **Measure:** Percent of strategies completed.

▷ **Strategy:**

7166

1) Confer with consultant/Third Party Administrator (TPA) quarterly on health and welfare programs to monitor claim status 2) Identify programs for health and welfare 3) Identify costs for health and welfare programs 4) Consult with employee health team committee and various other boards 5) Implement programs county wide.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

HUMAN RESOURCES

Compensation & Benefits

County-wide Goal: *County Resources*

1164

▶ **Objective:** Process 100% of enrollment forms within 10 business days of receipt by 2018.

→ **Measure:** Percentage of enrollment forms processed within 5 days of receipt.

▷ **Strategy:**

7164

Implement an electronic enrollment process/self service system.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
75%	75%	85%	95%	100%

Employee Development

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

County-wide Goal: *County Resources*

1160

▶ **Objective:** Increase and maintain the number of classes offered for employee professional growth to 150 by 2014.

→ **Measure:** Number of classes offered.

▷ **Strategy:**

7160

Continue to increase the number and variety of classes offered.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
150	150	150	150	150

HUMAN RESOURCES

Employee Development

County-wide Goal: *County Resources*

1163

► **Objective:** Increase and maintain the topics of training conducted offsite to 1 per quarter by 2014.

→ **Measure:** Number of offsite trainings provided per quarter.

▷ **Strategy:**

7163

1) Research and expand topics of training courses 2) Continue professional development for staff to achieve certification training for various topics 3) Continue conducting training courses offsite.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
4	4	4	4	4

Employee Relations

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

County-wide Goal: *County Resources*

1170

► **Objective:** Annually, respond to disciplinary issues within 8 business days of notification 100% of the time.

→ **Measure:** Percent of time disciplinary issues are responded to within 8 business days of notification.

▷ **Strategy:**

7170

Collaborate with departments to resolve all employee-employer problems at the lowest administrative level within 8 business days of notification.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

HUMAN RESOURCES

Recruitment & Retention

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

County-wide Goal: *County Resources*

1150

▶ **Objective:** Maintain turnover at 2% or less until 2015.

→ **Measure:** Percentage of turnover.

▷ **Strategy:**

7150

Continue to evaluate the County's retention strategies, such as the Attorney Loan Repayment Assistance Program, tuition reimbursement, increased training opportunities, career development for supervisors and managers, and secure competitive benefits.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
2%	2%	2%	2%	2%

County-wide Goal: *County Resources*

1151

▶ **Objective:** To complete 100% of strategies to reduce time to hire by 2018.

→ **Measure:** Percentage of strategies completed.

▷ **Strategy:**

7151

1) Evaluate the County's recruitment tools 2) Identify hard dollar costs associated with paper, printing, postage, photocopying, server's space, and HR and IT staff hours 3) Consult with IT and other stakeholders 4) Integrate technology into processes and procedures 5) Educate and train staff 6) Implement County wide.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
35%	95%	100%	100%	100%

INFORMATION TECHNOLOGY

All Service Areas

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

County-wide Goal: *County Resources*

7006

▶ **Objective:** By FY2018, identify one prospective new Enterprise Resource Planning (ERP) system for Yuma County.

→ **Measure:** Number of ERP systems.

▷ **Strategy:**

7006

1) Research and implement collaboration platform and ERP solution by identifying current business with mobility in mind
 2) Establish the Content Management and Collaboration program to plan and implement services that improve the manageability and reusability of information and content and empower users to effectively use County resources and services anytime at anywhere by FY2018 with budgetary support.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
1	1	1	1	1

Application

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

County-wide Goal: *County Resources*

1116

▶ **Objective:** Maintain 99% of data integrity during application performance and data retrieval by FY2018.

→ **Measure:** Percentage of data integrity.

▷ **Strategy:**

7116

1) Ensure efficient, high-performing, diverse workforce, aligned with department mission priorities 2) Work cooperatively with other divisions, vendors and end-users 3) Enhance internal controls, data integrity, and applications performance, in order to reach and maintain 99% application up-time 4) Implement and improve departmental SOPs 5) Prioritize teamwork at all levels, within our division, and with outside entities as well 6) Implement a new way to manage county databases 7) Do all necessary research to find a better Enterprise Resource Planning (ERP).

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
19%	39%	59%	79%	99%

INFORMATION TECHNOLOGY

Desktop

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

County-wide Goal: *County Resources*

7118

▶ **Objective:** Increase the percentage of Life Cycle upgrades completed within 30 working days of hardware arrival onsite to 100% by FY2018.

→ **Measure:** Percentage of computer upgrades completed within 30 days of hardware arrival onsite.

▷ **Strategy:**

7118

1) Optimize current process through new procedures 2) Procure computers for systems not in Life Cycle Management
3) Procure new technology for Yuma County personnel to perform their jobs.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

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

County-wide Goal: *County Resources*

7119

▶ **Objective:** Increase technician's certification to 50% by FY2018.

→ **Measure:** Percentage of technicians certified.

▷ **Strategy:**

7119

1) Procure trainings and have technicians trained and demonstrate proficiency by holding at least two current certifications relevant to their duties.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
10%	20%	30%	40%	50%

INFORMATION TECHNOLOGY

Desktop

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

County-wide Goal: *County Resources*

1117

▶ **Objective:** To close 90% of work orders within the deadline by FY2018.

→ **Measure:** Percentage of work orders closed within deadline.

▷ **Strategy:**

7117

1) Procure maintenance support contract for all critical Hardware/Software to ensure availability of repair parts 2) Procure automatic systems for computer actualizations 3) Procure loaner computers for temporary use.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
80%	84%	86%	88%	90%

Geographic Information Systems (GIS)

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

County-wide Goal: *County Resources*

1007

▶ **Objective:** Annually, add/improve one feature to an existing supported agency.

→ **Measure:** Number of features added/enhanced to an existing agency.

▷ **Strategy:**

7007

1) Continue maintenance to the Enterprise License Agreement (ELA) with ESRI to allow GIS tools and software to be made available where needed within the County's infrastructure and the GIS infrastructure system to ensure availability (up time) and optimal performance 2) GIS Division performs outreach and needs assessments for County departments in order to plan the architecture for GIS expansion into new agencies 3) Provide sufficient training and technical support to GIS staff and new agency users 4) Perform monitoring and feedback reviews for all agency users.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
1	1	1	1	1

Geographic Information Systems (GIS)

County-wide Goal: *County Resources*

1008

▶ **Objective:** Annually, increase the GIS system by adding one new agency.

→ **Measure:** Number of agencies in the GIS system.

▷ **Strategy:**

7008

1) Continue maintenance to the Enterprise License Agreement (ELA) with ESRI to allow GIS tools and software to be made available where needed within the County's infrastructure and the GIS infrastructure system to ensure availability (up time) and optimal performance 2) GIS Division performs outreach and needs assessments for County departments in order to plan the architecture for GIS expansion into new agencies 3) Provide sufficient training and technical support to GIS staff and new agency users 4) Perform monitoring and feedback reviews for all agency users.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
1	1	1	1	1

Infrastructure

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

County-wide Goal: *County Resources*

1010

▶ **Objective:** Implement 100% Countywide robust and supported Wireless Application Protocol (WAP) service by FY2018.

→ **Measure:** Percent of WAP implementation.

▷ **Strategy:**

7010

1) ITS performs outreach and needs assessments for County departments in order to plan the architecture and implementation of WAP services for required departments 2) Create a position to support WAP service.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	20%	40%	80%	100%

INFORMATION TECHNOLOGY

Infrastructure

County-wide Goal: *County Resources*

1009

► **Objective:** 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.

→ **Measure:** Percent of implementation of access control.

▷ Strategy:

7009

1) Enable all MDFs/IDFs and building's access to MDFs/IDFs with proxy cards

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	40%	60%	80%	100%

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

County-wide Goal: *County Resources*

1012

► **Objective:** Replace 100% of Yuma County phone system with unified communication capability by FY2018.

→ **Measure:** Percentage of county phone system with Unified Communications capability.

▷ Strategy:

7012

Modernizing our technical communications infrastructure by retiring old and legacy systems.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	40%	60%	80%	100%

Infrastructure

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

County-wide Goal: *County Resources*

1011

▶ **Objective:** To achieve 100% of IT Standardization by FY2018.

→ **Measure:** Percentage of IT Standardization achieved.

▷ **Strategy:**

7011

1) Implement IT-Monitoring solution 2) Network Refresh Plan in Life Cycle Program 3) Create additional Infrastructure positions to support Standardization and security.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	40%	60%	80%	100%

JUSTICE COURTS

Administration

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

County-wide Goal: *County Resources*

1107

▶ **Objective:** To standardize 100% of court enhancement fee with Superior Court's by FY15/16.

→ **Measure:** Percent of court enhancement fee standardized.

▷ **Strategy:**

7107

Request an increase of court enhancement fees to be equal to those collected in the Superior Courts.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

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

County-wide Goal: *County Resources*

1113

▶ **Objective:** Standardize 70% of court policies and procedures within all precincts by FY14/15.

→ **Measure:** Percent of court policies and procedures standardized.

▷ **Strategy:**

7113

Request continued funding and hire a justice court administrator.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	0%	50%	75%	100%

JUSTICE COURTS

Court Operations

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

County-wide Goal: *Public Awareness, Trust & Participation*

1106

▶ **Objective:** Increase the percentage of cases filed in electronic format to 100% by FY2018.

→ **Measure:** Percentage of cases being filed in electronic format.

▷ **Strategy:**

7106

Request funding to create an electronic filing and docketing system for the courts.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0	60%	75%	90%	100%

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

County-wide Goal: *County Resources*

1109

▶ **Objective:** Increase percent of reliable transportation services to 100% by FY14/15.

→ **Measure:** Percentage of reliable transportation services.

▷ **Strategy:**

7109

Secure funding through the general fund or through special revenue for purchase of reliable vehicles.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	100%	100%	100%	100%

Court Operations

County-wide Goal: *County Resources*

1108

▶ **Objective:** To maintain case load ratio per clerk at 800:1 100% of the time by FY17/18.

→ **Measure:** Percent of time case load ratio per clerk is at 800:1.

▷ **Strategy:**

7108

Request funds to hire additional court clerks when average case load exceeds 800 cases per clerk.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0	90%	100%	100%	100%

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

[Redacted Content]

County-wide Goal: *County Resources*

1114

▶ **Objective:** Increase the percent of court interpreters available to 100% by FY2015.

→ **Measure:** Percentage of time court interpreters are available.

▷ **Strategy:**

7114

Promote interpreter services and access for court users within the courts.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

JUSTICE COURTS

Court Operations

County-wide Goal: *County Resources*

1111

▶ **Objective:** Increase the percentage of court staff to attend Administrative Office of the Courts education training to 100% by FY2016.

→ **Measure:** Percent of court staff who attend AOC education training.

▷ **Strategy:**

7111

Request increase in training and travel budget.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
80%	90%	100%	100%	100%

Judicial

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

County-wide Goal: *County Resources*

1110

▶ **Objective:** That justice of the peace cases are heard in a timely manner 100% of the time by FY2017.

→ **Measure:** Percent of cases heard in a timely manner.

▷ **Strategy:**

7110

Create on-call judge pro tem program or hire a part time judge pro tem.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	50%	60%	100%	100%

JUSTICE COURTS

Judicial

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

County-wide Goal: *Community Health, Safety and Well-being*

1112

▶ **Objective:** To protect the public, staff, and all parties in the courtroom 100% of the time by FY2016.

→ **Measure:** Percentage of time.

▷ **Strategy:**

7112

Request funding to hire at least two security officers per site.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	50%	75%	100%	100%

JUVENILE COURT

All Service Areas

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

County-wide Goal: *Customer Satisfaction*

7104

► **Objective:** By 2018 100% of listed strategies will be implemented or completed to review and improve customer services throughout the court.

→ **Measure:** Percentage of Strategies completed.

▷ **Strategy:**

7104

1) Review 100% of departmental staffing needs by February 2014 to ensure quality customer services 2) Request additional staff, based on staffing needs, through budget process by February 2014 3) Review processes for 100% of current services and delivery methods by December 2014 4) By June 2015, incorporate Evidenced Based Practices methods in both training and programs to ensure that quality customer services are being provided 5) Each internal department will develop and utilize an internal evaluation process to ensure that quality services are provided, i.e. performance measurements, indicators, etc, by June 2018.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
10%	25%	50%	75%	100%

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

County-wide Goal: *Public Awareness, Trust & Participation*

7105

► **Objective:** By 2017, 100% of listed strategies will be implemented or completed to identify stakeholders and establish contacts.

→ **Measure:** Percentage of Strategies completed.

▷ **Strategy:**

7105

1) Outreach team's duties will be expanded to include additional duties by March 2013 2) List of identified stakeholders and their contacts will be completed 100% by July 2013 3) Initial contact for 100% of identified stakeholders will be made by September 2013 4) Identified contact/representatives for 100% of identified stakeholders will be established by December 2013 5) Juvenile Court Center will attend outside stakeholders meetings and trainings to promote information sharing or establish ongoing internal stakeholder meetings by December 2015.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
10%	25%	50%	100%	100%

JUVENILE COURT

All Service Areas

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

County-wide Goal: *Community Health, Safety and Well-being*

7102

▶ **Objective:** By 2017, 100% of listed strategies will be implemented or completed to improve security/safety throughout the court facility.

→ **Measure:** Percentage of Strategies completed.

▷ **Strategy:**

7102

1) Develop and implement emergency response safety training by December 2013 2) By December 2014, provide yearly training, to include drills, to 100% of staff and volunteers each calendar year 3) Assess building/parking security and safety risk and develop a correction plan by June 2015 4) Request additional resources to implement 100% of correction plan by February 2017.

Target / Benchmark :

FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	25%	50%	75%	100%

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

County-wide Goal: *County Resources*

7100

▶ **Objective:** By 2015, 100% of strategies listed will be implemented to develop and automate work flow processes.

→ **Measure:** Percentage of Strategies completed.

▷ **Strategy:**

7100

1) By December 2013, develop plan to replace outdated equipment 2) Assess data and tracking needs and create yearly list of needed software by June 2014 3) By December 2015, create yearly IT training plan for both new and ongoing employees.

Target / Benchmark :

FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
30%	50%	100%	100%	100%

JUVENILE COURT

All Service Areas

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

County-wide Goal: *Community Health, Safety and Well-being*

7103

► **Objective:** By 2017, 100% of listed strategies will be implemented or completed to provide competitive compensation and employee recognition.

→ **Measure:** Percentage of Strategies completed.

▷ **Strategy:**

7103

1) By December 2013, maintain a contract with an independent consultant for yearly market surveys and prioritize out of market positions in yearly budget requests each fiscal year 2) Establish guidelines by December 2014 to conduct regular review of job descriptions to ensure that duties match the job purpose 3) Establish an incentive program that allows internal departments to share and implement ideas that recognizes employee's quality performance and customer service by June 2016.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
40%	50%	75%	100%	100%

All Services Areas

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

County-wide Goal: *County Resources*

7101

► **Objective:** By 2018, 100% of listed strategies will be implemented or completed to identify and obtain available resources and make available to personnel.

→ **Measure:** Percentage of Strategies completed.

▷ **Strategy:**

7101

1) By December 2014, assess internal resources and create plan to reallocate as appropriate 2) By December 2014, implement yearly process to assess 100% of department needs and seek additional funding 3) Identify and train 2 staff in grant writing by June 2014 4) By December 2016, assess internal processes and create plan to streamline to increase efficiency.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	25%	50%	75%	100%

LEGAL DEFENDER

Criminal Defense

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

County-wide Goal: *Public Awareness, Trust & Participation*

1218

▶ **Objective:** To increase the public's awareness of the services offered by the Legal Defender to 34% by FY 2017.

→ **Measure:** Percentage of residents who are familiar with the services offered by Legal Defender.

▷ **Strategy:**

7218

1) Utilize Channel 77 and media releases as a communication medium with the public. 2) Visit local area high schools to speak about indigent defense 3) Updating and modernizing our Facebook page, speaking to local civic organizations about our mission 4) Preparing and disseminating a brochure regarding the various sources of legal assistance available to the public.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
32%	33%	33%	34%	34%

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

County-wide Goal: *County Resources*

1214

▶ **Objective:** Annually, to maintain the number of felony cases sent to the Conflict Administrator because of caseload limits at 150.

→ **Measure:** Number of felony cases referred to Conflict Administrator.

▷ **Strategy:**

7214

To ensure Attorneys provide adequate, competent and effective representation to the greatest number of clients possible.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
150	150	150	150	150

Criminal Defense

County-wide Goal: *County Resources*

1217

► **Objective:** To maintain the number of violation of probation cases sent to the Conflict Administrator because of caseload limits at 40 by FY 2018.

→ **Measure:** Number of violation of probation cases referred to Conflict Administrator.

▷ **Strategy:**

7217

To ensure Attorneys provide adequate, competent and effective representation to the greatest number of clients possible.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
40	40	40	40	40

LIBRARY DISTRICT

Administration

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

County-wide Goal: *Customer Satisfaction*

1081

▶ **Objective:** 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.

→ **Measure:** Percentage increase of patrons reporting that they found something interesting and/or enjoyable to borrow.

▷ **Strategy:**

7081

1) Use data from Collection HQ software and our Sirsi automation system to facilitate purchasing decisions 2) Investigate and implement social networking tools to allow patrons to post reviews and recommendations 3) Enhance marketing and merchandising of collection.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Data collected via survey	5% > prior year			

County-wide Goal: *Community Health, Safety and Well-being*

1082

▶ **Objective:** Establish 3 offsite locations to retrieve and/or return library materials by FY17/18.

→ **Measure:** Number of offsite locations.

▷ **Strategy:**

7082

Gather information on options and funding sources available

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Researching/e valuating	Development	Establish 1st offsite	Establish 2nd offsite	Establish 3rd offsite

LIBRARY DISTRICT

Administration

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

County-wide Goal: *Customer Satisfaction*

7068

▶ **Objective:** During each year of the plan, community use of meeting facilities will increase by 10% until capacity is reached and maintained.

→ **Measure:** Percentage increase of use.

▷ **Strategy:**

7068

1) Collaborate closely with AWC/NAU, schools, and businesses 2) Train staff on district policies for meeting room use 3) Revise meeting room policy and include Main's Centennial outside area and after-hours use of meeting rooms District-wide 4) Promote usage via advertising and outreach.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
8,076 uses	10% > prior year			

⇒ **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.

County-wide Goal: *Customer Satisfaction*

1076

▶ **Objective:** 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%.

→ **Measure:** Percentage increase of patron satisfaction.

▷ **Strategy:**

7076

1) Create software version upgrade plan to ensure a consistent experience on all library computers 2) Train patrons on use of computers and software 3) Modify filtering policy, according to the State of Arizona "Computer Access by Minors" legislation 4) Continue to pursue increased bandwidth options to meet demand.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Data collected via survey	5% > prior year			

Administration

County-wide Goal: *Community Health, Safety and Well-being*

1073

▶ **Objective:** During each year of the plan, the number of website searches will increase by 5%.

→ **Measure:** Percentage increase of website searches.

▷ **Strategy:**

7073

1) Develop and/or implement a mobile website 2) Promote websites via advertising and outreach.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
424,715 searches	5% > prior year			

County-wide Goal: *Customer Satisfaction*

1074

▶ **Objective:** 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%.

→ **Measure:** Percentage increase of website users indicating they had success.

▷ **Strategy:**

7074

Add feedback option to website

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Option in development	5% > prior year			

Administration

County-wide Goal: *Community Health, Safety and Well-being*

1075

► **Objective:** During each year of the plan, the use of materials and information in new and emerging formats will increase by 5%.

→ **Measure:** Percentage increase of the use of materials and information in new and emerging formats.

▷ **Strategy:**

7075

1) Provide ongoing training to staff on how to access and use the formats 2) Enhance collection development in the formats 3) Promote the formats via advertising and outreach.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
eBooks usage	26,346	5% > prior year	5% > prior year	5% > prior year

All Service Areas

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

County-wide Goal: *Community Health, Safety and Well-being*

1080

► **Objective:** During each year of the plan, circulation and use of community information and resources for English and Spanish speakers will increase by 15%.

→ **Measure:** Percentage increase of circulation and use of community information and resources.

▷ **Strategy:**

7080

1) Continue to work with local partners to make more information and resources available, and to cross-promote resources 2) Provide on-going training to staff and patrons on resources available 3) Provide and promote information in English and Spanish via marketing and outreach.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
5,424 info disbursed	15% > prior year			

LIBRARY DISTRICT

All Service Areas

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

County-wide Goal: *Community Health, Safety and Well-being*

1079

▶ **Objective:** During each year of the plan, circulation and use of health information for English and Spanish speakers will increase by 15%.

→ **Measure:** Percentage increase of circulation and use of health information.

▷ **Strategy:**

7079

1) Continue to work with local partners to make more information and resources available, and to cross-promote resources 2) Provide on-going training to staff and patrons on resources available 3) Provide and promote information in English and Spanish via marketing and outreach.

Target / Benchmark :

FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
13,709 circulated	15% > prior year	15% > prior year	15% > prior year	15% > prior year

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

County-wide Goal: *Customer Satisfaction*

1066

▶ **Objective:** 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%.

→ **Measure:** Percentage increase of patron satisfaction.

▷ **Strategy:**

7066

1) Develop annual or semi-annual short, simple surveys. Start with new survey to get baseline 2) Regular staff (targeted) trainings on internal/external customer service 3) Regular staff trainings on core competencies 4) Regular staff refreshers on district policies 5) High-interest, non-fiction books ready for check out on release date (we already do this for Fiction).

Target / Benchmark :

FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Data collected via survey	5% > prior year	5% > prior year	5% > prior year	5% > prior year

LIBRARY DISTRICT

All Service Areas

⇒ **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.

County-wide Goal: *Community Health, Safety and Well-being*

1077

- ▶ **Objective:** During each year of the plan, the use of the Library District's subscription databases will increase by 5%.
 - **Measure:** Percentage increase of the use of the Library District's subscription database.

▷ **Strategy:**

7077

1) Facilitate and promote online library card registration (with immediate database access) 2) Add database tutorials to our website 3) Provide ongoing training to staff to keep skills and knowledge of databases current 4) Promote databases via advertising and outreach.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
127,677 uses	5% > prior year			

Information Services

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

County-wide Goal: *Community Health, Safety and Well-being*

1078

- ▶ **Objective:** During each year of the plan, circulation and use of job and career information for English and Spanish speakers will increase by 15%.
 - **Measure:** Percentage increase of circulation and use of job and career information.

▷ **Strategy:**

7078

1) Continue to work with local partners to make more information and resources available, and to cross-promote resources; 2) Provide on-going training to staff and patrons on resources available; 3) Provide and promote information in English and Spanish via marketing and outreach.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
2,469 uses	15% > prior year			

Information Services

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

County-wide Goal: *Community Health, Safety and Well-being*

1071

▶ **Objective:** 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.

→ **Measure:** Percentage increase of program attendance.

▷ **Strategy:**

7071

1) Skype author visits 2) Utilize experts (musicians, etc.) to provide programs 3) Develop, promote, and diversify Summer Reading Program and other programs 4) Promote programs through school partners 5) Involve teens in designing and promoting programs.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
3,016 attendance	5% > prior year			

Information Services, Youth Services

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

County-wide Goal: *Community Health, Safety and Well-being*

1067

▶ **Objective:** During each year of the plan, attendance at library programs for adults and families will rise by 10%.

→ **Measure:** Percentage increase of attendance.

▷ **Strategy:**

7067

1) Offer diverse programs to appeal to a diverse audience 2) Each year assess what, based on attendance, are the most popular programs and do more of them. On less popular, but still important programs, reevaluate marketing, time of program, etc. 3) Use diverse, targeted marketing strategies, including outreach.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
51,042 attendance	10% > prior year			

Youth Services

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

County-wide Goal: *Community Health, Safety and Well-being*

1069

▶ **Objective:** During each year of the plan, attendance at Babytimes and Storytimes will increase by 5% until we reach and maintain capacity.

→ **Measure:** Percentage increase of attendance.

▷ **Strategy:**

7069

Pursue marketing strategies for target markets (parents, caregivers, bilingual), including outreach to pediatrician's offices and attendance at school and other community events.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
10,492 attendance	5% > prior year			

County-wide Goal: *Community Health, Safety and Well-being*

1070

▶ **Objective:** 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.

→ **Measure:** Percentage increase of program attendance.

▷ **Strategy:**

7070

1) Develop, promote, and diversify the Summer Reading Program (SRP) 2) Promote programs through school partners 3) Involve school-aged youth in designing programs.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
31,630 attendance	5% > prior year			

Youth Services

County-wide Goal: *Customer Satisfaction*

1072

► **Objective:** 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%.

→ **Measure:** Percentage increase of satisfaction with youth library programs.

▷ **Strategy:**

7072

1) Provide parents and caregivers with ideas and/or materials to help them extend the program benefits 2) Involve participants in choosing/designing programs they want.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
Data collected via survey	5% > prior year			

Appeals Division

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

County-wide Goal: *County Resources*

1161

▶ **Objective:** Handle 30% of Post Conviction Relief (PCR) cases in house by FY2018.

→ **Measure:** Percent of PCR cases kept in house.

▷ **Strategy:**

7161

Support and retain attorneys and staff qualified to handle PCR cases.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
33%	26%	27%	28%	30%

County-wide Goal: *County Resources*

1159

▶ **Objective:** Handle 50% of appeal cases in house by FY2018.

→ **Measure:** Percent of appeal cases kept in house.

▷ **Strategy:**

7159

Support and retain attorneys and staff qualified to handle appeal cases.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
83%	35%	40%	45%	50%

Juvenile Division

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

County-wide Goal: *County Resources*

1158

▶ **Objective:** Handle 75% of juvenile adjudications in house by FY2018.

→ **Measure:** Percent of juvenile adjudication cases kept in house.

▷ **Strategy:**

7158

Support and retain attorneys and staff qualified to handle juvenile adjudication cases.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
85%	55%	60%	65%	75%

Support Services

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

County-wide Goal: *County Resources*

1153

▶ **Objective:** Close 75% of cases within 3 days of final disposition by FY2018.

→ **Measure:** Percent of cases closed within 3 days of final disposition.

▷ **Strategy:**

7153

Implement support staff procedures and tracking for closing cases.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
57%	60%	65%	70%	75%

Support Services

County-wide Goal: *County Resources*

1152

▶ **Objective:** Open 70% of new cases assigned in house within 24 hours of receiving it by FY2018.

→ **Measure:** Percentage of opened new cases that are assigned in house within 24 hours of receiving it.

▷ **Strategy:**

7152

Implement support staff procedures and tracking for opening new cases.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
79%	70%	70%	70%	70%

Trial Division

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

County-wide Goal: *County Resources*

1155

▶ **Objective:** Complete 75% of cases through adjudication in 180 days or less by FY2018.

→ **Measure:** Percent of cases adjudicated within 180 days.

▷ **Strategy:**

7155

Train attorneys and staff to develop efficient case management skills. Track cases quarterly. Secure staff support to realize objective.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
78%	68%	70%	72%	75%

Trial Division

County-wide Goal: *County Resources*

1154

▶ **Objective:** Handle 65% of serious felony cases (Class 1-3) in house by FY2018.

→ **Measure:** Percent of serious felony cases assigned in house.

▷ **Strategy:**

7154

Support and retain attorneys and staff qualified to handle serious felony cases. Secure support staff necessary to realize objective.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
60%	65%	65%	65%	65%

County-wide Goal: *County Resources*

1157

▶ **Objective:** Retain 70% of non-conflict capital defense cases in house by FY2018.

→ **Measure:** Percent of non-conflict capital defense cases kept in house.

▷ **Strategy:**

7157

Support and retain experienced attorneys and staff qualified to handle capital cases.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
One capital case.	55%	60%	65%	75%

PUBLIC WORKS

Highway Maintenance

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

County-wide Goal: *Community Health, Safety and Well-being*

1002

▶ **Objective:** Annually, replace 100% of the regulatory and warning signs, in the County Highway System, which must be replaced based upon life expectancy of materials.

→ **Measure:** Percent of regulatory and warning signs that must be replaced.

▷ **Strategy:**

7002

Per Federal Highway Administration requirements, by June 14, 2014 implement a sign replacement program and continue to use said program for the replacement of all regulatory and warning signs. The replacement program will be based upon manufacturer's recommendations for life expectancy of sign materials.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
n/a	100%	100%	100%	100%

County-wide Goal: *Community Health, Safety and Well-being*

1000

▶ **Objective:** 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.

→ **Measure:** Level of OCI.

▷ **Strategy:**

7000

Inspect and rate all asphalt roadways in the County Highway System at least every three (3) years to adequately evaluate roadway conditions.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
69.5	70	71	72	72

Highway Maintenance

County-wide Goal: *Community Health, Safety and Well-being*

1001

▶ **Objective:** To reduce pollution in stormwater runoff, annually strive to increase the tons of sand/debris removed from subdivision streets by 50 tons.

→ **Measure:** Amount of tons of sand and debris removed.

▷ **Strategy:**

7001

Maintain street sweeping operations of subdivision streets, to collect greater quantities of sand and debris. Street sweeping efforts accomplish some of the County's responsibilities for prevention or reduction of pollution runoff, as required by Arizona Department of Environmental Quality (ADEQ).

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
1,000	1,050	1,100	1,150	1,200

Improvement District

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

County-wide Goal: *County Resources*

1005

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

→ **Measure:** Number of properties which are annually transferred to a District.

▷ **Strategy:**

7005

Reduce and maintain the number of properties transferred to a district due to delinquent assessments to 0 by 2018.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
4	2	2	1	0

PUBLIC WORKS

Waste Management

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

County-wide Goal: *County Resources*

1003

- ▶ **Objective:** By 2018 increase the percentage of solid waste recycled to 20%.
 - **Measure:** Percentage of solid waste that will be recycled.

▷ **Strategy:**

7003

Recycling solid waste received at transfers sites will reduce expenditures for disposal at landfills. Therefore, efforts toward this will be made through encouraged cooperation with residents for the sorting and proper disposal of recyclables at the transfer sites. This can be accomplished through discussions with site users, hand-out pamphlets and informational signs at the facilities.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
18%	18%	19%	20%	20%

County-wide Goal: *County Resources*

1004

- ▶ **Objective:** By 2018, dispose of at least 100% of the tires received at the waste tire collection site.
 - **Measure:** Percent of tires disposed.

▷ **Strategy:**

7004

Coordinate and communicate with waste tire contractor our expectations for removal and proper disposal of waste tires.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	110%	110%	110%	100%

Recording/Public Records

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

County-wide Goal: *Customer Satisfaction*

1115

▶ **Objective:** Annually, increase the number of digitized records viewable via internet by 20%.

→ **Measure:** Percentage of digital records viewable via internet.

▷ **Strategy:**

7115

Utilize current resources to digitize records currently on microfiche and when funding is available, contract services through reputable vendor to enhance archived records for digital quality and digitize current microfiche.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	40%	60%	80%	100%

County-wide Goal: *Customer Satisfaction*

1183

▶ **Objective:** 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.

→ **Measure:** Percentage of residents in Yuma County who agree that the availability of public records meets their needs.

▷ **Strategy:**

7183

No change in department's budget is needed to accomplish this objective.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
80%	80%	80%	80%	80%

Recording/Public Records

County-wide Goal: *County Resources*

1182

▶ **Objective:** Index 100% of recorded documents within 48 hours of recordation by FY2018.

→ **Measure:** Percentage of documents indexed.

▷ **Strategy:**

7182

When funding is available, increase staffing levels to meet market standards in comparing to other entities' staffing levels in order to accomplish the daily functions more efficiently and meet this particular goal.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
20%	40%	60%	80%	100%

Voter Registration/Early Voting

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

County-wide Goal: *County Resources*

1189

▶ **Objective:** Process 95% of early ballots received within 24 hours by FY 14/15.

→ **Measure:** Percentage of early ballots processed within 24 hours.

▷ **Strategy:**

7189

When funding is available, acquire up-to-date technology that allows digitization of returned ballots for digitized signature verification.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
80%	95%	95%	95%	95%

Voter Registration/Early Voting

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

County-wide Goal: *County Resources*

1184

▶ **Objective:** Increase the number of public education opportunities and voter outreach events to 15 by FY14/15.

→ **Measure:** Number of public education opportunities and voter outreach events.

▷ **Strategy:**

7184

When funding is available, increase staffing levels to meet market standards in comparing to other entities' staffing levels in order to accomplish the daily functions more efficiently and meet this particular goal.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
12	15	15	18	18

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

County-wide Goal: *County Resources*

1188

▶ **Objective:** Increase the percentage of returned early ballots of those mailed to early voters to 60% by FY 14/15.

→ **Measure:** Percentage of early ballots returned.

▷ **Strategy:**

7188

Utilize existing resources to foster more efficient communication with voters to emphasize and encourage returned ballots. When funding is available, increase resources and/or staffing levels to focus on public outreach and education.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
30%	60%	60%	65%	65%

SCHOOL SUPERINTENDENT

Financial Support/Educational Service Agency

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

County-wide Goal: *Public Awareness, Trust & Participation*

7200

▶ **Objective:** By 2018, identify at least one additional funding source to efficiently promote and enhance education through the use of technology.

→ **Measure:** Number of funding sources.

▷ **Strategy:**

7200

Apply for various technical grants and financial matches from both public and private resources in Arizona

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
25% of funding	50% of funding	75% of funding	90% of funding	100% of funding

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

County-wide Goal: *Public Awareness, Trust & Participation*

1201

▶ **Objective:** By Fall of 2015, assist in establishing a Joint Technical Education District (JTED) in Yuma County.

→ **Measure:** Percent of strategies completed.

▷ **Strategy:**

7201

Now that the election is complete and the JTED has passed, our office will assist in establishing the JTED in Yuma County.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

SCHOOL SUPERINTENDENT

Financial Support/Educational Service Agency

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

County-wide Goal: *County Resources*

1199

▶ **Objective:** By 2018, obtain funding to offer three educational programs by October of each year.

→ **Measure:** Number of programs offered.

▷ **Strategy:**

7199

Per Arizona Revised Statutes, 15-365 and 15-913, request for funding submitted to the Arizona Department of Education for the East Yuma County small schools, the Juvenile and the Adult Detention education programs.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
3 programs	3 programs	3 programs	3 programs	3 programs

SHERIFF-JAIL DISTRICT

Custody Support

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

County-wide Goal: *County Resources*

1145

▶ **Objective:** Reduce offenders with Mental Impairments thru treatment programs by 50% by 2018.

→ **Measure:** Percent of prisoners successfully transitioned to the mental health community.

▷ **Strategy:**

7145

Continuity of Care within mental health community so prisoner maintains continuity of care.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	50%	50%	50%	50%

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

County-wide Goal: *County Resources*

1197

▶ **Objective:** Reduce recidivism offender rates by 50% by 2018.

→ **Measure:** Percent of reduced recidivism offender rates.

▷ **Strategy:**

7197

Establish life skills and trades that will prevent repeat offenders.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
25%	25%	25%	25%	50%

SHERIFF-JAIL DISTRICT

Custody Support

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

County-wide Goal: *County Resources*

1198

▶ **Objective:** Reduce the annual cost of providing prisoners with medical services by 65% by 2018.

→ **Measure:** Percent of reduced annual cost of providing prisoners with medical services.

▷ **Strategy:**

7198

Monitor contract results established September 2014 with the Arizona Health Care Cost Containment System.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
65%	65%	65%	65%	65%

SHERIFF-PATROL & ADMINISTRATION

Patrol

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

County-wide Goal: County Resources

1096

- ▶ **Objective:** To have a priority call response time within 15 minutes or less 85% of the time by FY2018.
- **Measure:** Percent of priority calls responded to within 15 minutes or less.

▷ **Strategy:**

7096

By following the long term staffing plan the Office will be able to add additional in-service call takers which will allow for a quicker response time. Only by having available units to respond to priority traffic can we further improve our response time goal.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
80%	81%	82%	83%	85%

County-wide Goal: County Resources

1097

- ▶ **Objective:** To reduce the rate of injury traffic collisions per 10,000 population, serving 197,000 county residents by 5% by FY2018.
- **Measure:** The rate of injury traffic collisions per 10,000 population in Yuma County.

▷ **Strategy:**

7097

By adding additional Deputies, more unobligated patrol time can be dedicated to high profile traffic enforcement which serves as a deterrent to violators and will therefore result in a decreased number of collisions.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
9.84	9.74	9.65	9.55	9.45

SHERIFF-PATROL & ADMINISTRATION

Patrol

County-wide Goal: *County Resources*

1098

▶ **Objective:** To reduce the Violent Crime rate per 10,000 population, serving 65,000 residents of unincorporated Yuma County by 5% by FY2018.

→ **Measure:** The rate of violent crime per 10,000 population in Yuma County.

▷ **Strategy:**

7098

Add additional Investigators to solve violent, complex crimes within the community. Significant increases in violent crime are primarily due to a continuing increase in domestic violence.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
137.1	135.73	134.37	133.02	131.69

Budget Division

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

County-wide Goal: *County Resources*

1233

▶ **Objective:** 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.

→ **Measure:** Number of case types to which a cost to process a case, from filing to disposition, can be calculated by fiscal year.

▷ **Strategy:**

7233

1) Meet with stakeholders to identify relevant data; 2) Compile financial data from case management system & financial databases; 3) Develop cost-per-case equation using expenses incurred in a fiscal year divided by personnel costs.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	100%	100%	100%	100%

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

County-wide Goal: *County Resources*

1029

▶ **Objective:** 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.

→ **Measure:** Percent of monthly budget performance reports provided to court department heads & elected officials within 5 days of receipt of the reports.

▷ **Strategy:**

7029

Develop a schedule & a deadline for timely producing the reports from Oracle & a checklist for recipients to confirm that they received the reports.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

Budget Division

County-wide Goal: *County Resources*

1030

► **Objective:** Increase to 100% the timely submission of all budget documents by December 31, 2013.

→ **Measure:** Percent of timely submission of budget documents.

▷ **Strategy:**

7030

1) Provide instruction to court staff about budget deadlines & timely preparation & submission of budget documents 2) Meet with court managers prior to budget deadlines to review budget requests to ensure that all documents are in a proper form for submission to the BRT.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

Case Flow

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

County-wide Goal: *Customer Satisfaction*

1065

► **Objective:** By December 31, 2018, increase compliance to 100% with recommended case processing standards for all case types.

→ **Measure:** Percent of compliance with case processing standards for all case types.

▷ **Strategy:**

7065

1) Develop a method and procedures for checking Case Management System for data entry errors 2) Develop data entry training curriculum for court staff.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
10%	40%	60%	80%	100%

Case Flow

County-wide Goal: *Customer Satisfaction*

1061

► **Objective:** Increase the accuracy of Caseflow Reports to 80% by June 30, 2017.

→ **Measure:** Percent of accuracy of Caseflow Reports.

▷ **Strategy:**

7061

1) Train judicial staff and judges on Arizona Judicial Automated Case System (AJACS) data entry 2) Develop methods and procedures for checking data entry errors 3) Hire an IT Data Analyst to perform case data cleanup to ensure accurate Caseflow Reports.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
10%	30%	50%	80%	100%

⇒ **Departmental Goal:**

Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

County-wide Goal: *County Resources*

1064

► **Objective:** By December 31, 2017, complete 100% of strategies to relocate Superior Court support functions, excluding the Law Library, into the Justice Center.

→ **Measure:** Percent of strategies completed.

▷ **Strategy:**

7064

1) Meet with County Administrator to identify county departments, including Justice Court Precinct #1, that can be relocated from their current offices in the Justice Center to another county facility 2) Conduct needs assessment to identify Superior Court functions that can relocate to Justice Court Precinct #1 office space with little or no remodeling of those offices 3) Participate with County Administration to identify new offices for Justice Court Precinct #1 and Constable, Precinct #1 4) Implement a relocation schedule for Superior Court support functions including JAU, Court Interpreter Services, Conciliation Court and Caseflow into offices currently occupied by Justice Court Precinct #1.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	25%	50%	75%	100%

SUPERIOR COURT

Case Flow

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

County-wide Goal: *Customer Satisfaction*

1062

- ▶ **Objective:** By December 31, 2014, complete 100% of strategies to establish one additional judicial division.
- **Measure:** Percentage of strategies completed.

▷ **Strategy:**

7062

1) Develop a justification for one additional judicial division including judge caseloads, population statistics & statutory authority 2) Develop a budget that includes personnel and equipment expenses for one additional general jurisdiction elected judge, support staff, including Clerk of Superior Court staff; and computers and expenses of staff training 3) Present the new judicial division budget to the Administrative Office of the Courts for review & concurrence 4) Obtain approval from the Board of Supervisors to request the Governor to create a new judicial division 5) Obtain Governor's approval for an additional judicial division.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	0%	100%	100%	100%

County-wide Goal: *Community Health, Safety and Well-being*

1063

- ▶ **Objective:** By December 31, 2014, complete 100% of strategies to implement a Mental Health Court as part of the regular calendar in Superior Court.
- **Measure:** Percentage of strategies completed.

▷ **Strategy:**

7063

1) Conduct planning meetings among justice partners and mental health providers 2) Review fund sources including planning grants to defray expenses of site visits and professional consultants 3) Conduct site visits at jurisdictions with existing successful mental health courts 4) Implement a "pilot" Mental Health Court calendar for 6 months & review savings in Yuma County "jail days"; continuity of care from local providers; and reduced recidivism rate among defendants 5) Add one FTE Mental Health Court Coordinator.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
75%	100%	100%	100%	100%

Conciliation Court

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

County-wide Goal: *Community Health, Safety and Well-being*

7056

▶ **Objective:** By December 31, 2013, increase the number of qualified mediators for domestic relations cases and Juvenile Court in Yuma to 4.

→ **Measure:** Number of qualified mediators.

▷ **Strategy:**

7056

1) Host a 40-hour basic mediation training to be provided by the Arizona Attorney General for court staff & other local qualified participants 2) Develop a mentoring program to mentor & train qualified local participants to facilitate custody mediations & juvenile dependencies 3) Conduct annual reviews and continuing education for all Superior Court and Juvenile Court mediators.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
4	4	4	4	4

County-wide Goal: *Community Health, Safety and Well-being*

1057

▶ **Objective:** By December 31, 2013, reduce expenses for contract mediators by 75% and reduce percentage of rescheduled mediations in Superior Court to 25%.

→ **Measure:** Percentage reduction of contract mediator expenses; Percentage of rescheduled mediations.

▷ **Strategy:**

7057

Hire a full time staff mediator to reduce contract mediation expenses, and to reduce the number of days to schedule a mediation, and to address scheduling conflicts of mediations in custody matters due to the 300% to 400% increase in Juvenile Court dependencies.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
75%; 25% respectively	90%; 10% respectively	92%; 8% respectively	93%; 5% respectively	95%; 5% respectively

Conciliation Court

County-wide Goal: *Community Health, Safety and Well-being*

1058

► **Objective:** By December 31, 2014, provide one education class per month for self-represented domestic relations litigants.

→ **Measure:** Number of education classes per month.

▷ **Strategy:**

7058

1) Develop a training program using the Yavapai County court model 2) Partner with the Clerk of Superior Court and Yuma County Bar Association to facilitate an educational video to be used in the monthly education classes.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
12	12	12	12	12

County-wide Goal: *Customer Satisfaction*

1227

► **Objective:** By December 31, 2014, reduce the number of days to schedule a mediation by 20 days and maintain reduction.

→ **Measure:** Number of days to schedule a mediation.

▷ **Strategy:**

7227

Increase the .5 Office Assistant to a full time position to provide assistance for litigant needs with case screening, domestic violence assessment and case support.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
45 days	25 days	25 days	25 days	25 days

Conciliation Court

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

County-wide Goal: *Community Health, Safety and Well-being*

1059

- ▶ **Objective:** By December 2015, reduce the percentage of hearings in non-criminal matters in Justice Court by 25%.
 - **Measure:** Percentage reduction.

▷ **Strategy:**

7059

Partner with Yuma Justice Courts to implement a mediation program for non-criminal matters.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	0%	25%	25%	25%

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

County-wide Goal: *Customer Satisfaction*

1055

- ▶ **Objective:** By December 31, 2015, complete 100% of strategies to increase access of information to the public about Conciliation Court Services and family law issues.
 - **Measure:** Percent of strategies completed.

▷ **Strategy:**

7055

1) Develop a Conciliation Court Services & Family Law web page on the court website with links to the Arizona Supreme Court, other agencies & to self-service forms 2) Develop a community task force composed of family law stakeholders & the public to make recommendations to improve court services & enhance transparency of court services 3) Develop a Speakers Bureau to include qualified speakers & presenters for local service clubs, the media, Bar Associations & Channel 77 to inform residents of changes in statute & Arizona Rules of Family Law.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
25%	75%	100%	100%	100%

Court Information & Technology

⇒ **Departmental Goal:** Improving Communications.

County-wide Goal: *Customer Satisfaction*

1192

▶ **Objective:** By June 30, 2015 implement 100% of an automated request tracking system.

→ **Measure:** Percent of implemented automated system.

▷ **Strategy:**

7192

Acquire an application and training which will permit automated initiation and tracking of support requests for Yuma Court Information & Technology Services.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
75%	100%	100%	100%	100%

County-wide Goal: *Customer Satisfaction*

1191

▶ **Objective:** By June 30, 2016, provide a 100% reliable wireless broadband for public use in the Justice Center.

→ **Measure:** Percent of wireless broadband network that is reliable.

▷ **Strategy:**

7191

1) Acquire equipment and internet connection through internet service provider to implement the network 2) Coverage for first, second & third floors of Justice Center and first and third floor of Historic Courthouse.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	75%	100%	100%	100%

Court Information & Technology

County-wide Goal: *Customer Satisfaction*

7193

► **Objective:** Update 100% of servers to the most current operating system, MSSQL Server version, and storage management software versions by 2014.

→ **Measure:** Percent of servers upgraded.

▷ **Strategy:**

7193

1) Upgrade servers by purchasing & implementing current operating system, MSSQL Server, and storage management system 2) Obtain training for two IT staff on most current operating systems, most current MSSQL server version and most current storage management software versions.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	0%	100%	100%	100%

⇒ **Departmental Goal:**

Maintaining a Professional Workforce and Improving Operational Efficiencies.

County-wide Goal: *County Resources*

7195

► **Objective:** By June 30, 2017, increase the number of Court ITS staff certified in assigned duties to 8.

→ **Measure:** Number of staff who successfully obtain certifications required by the Arizona Code of Judicial Administration at Part 1, Chapter 5, Section 1-507(D)(5)(a).

▷ **Strategy:**

7195

1) Two Court IT staff will attain Hyland OnBase and Microsoft certifications as required by the Arizona Code of Judicial Administration, at Part 1, Chapter 5, Section 1-507 (D)(5)(a) 2) Utilize online or in-person training for relevant staff to successfully obtain certifications.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
1	3	5	7	8

Court Information & Technology

County-wide Goal: *County Resources*

1196

▶ **Objective:** Reduce backlog of requests for service by 95% by 2018.

→ **Measure:** Percentage reduction in backlog of calls for service.

▷ **Strategy:**

7196

Obtain authorization for two new positions for Court ITS for a developer/webmaster and IT Technician & obtain vehicle for faster customer service.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
15%	30%	50%	75%	95%

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

County-wide Goal: *County Resources*

1031

▶ **Objective:** By June 30, 2016, upgrade 100% of obsolete, unsupported & underperforming equipment in all of the e- courtrooms.

→ **Measure:** Percent of obsolete, unsupported & underperforming equipment that is upgraded.

▷ **Strategy:**

7031

1) Evaluate e-courtroom equipment to determine which equipment is obsolete, unsupported or underperforming; develop a budget, obtain funding & upgrade existing JAVS autolog 5.5 software & hardware to the most current JAVS recording system 2) Replace projectors & document cameras, upgrade witness stand monitors to touch screens, integrate PA systems with JAVS recording system in the 6 remaining courtrooms which have not already been upgraded.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
25%	75%	100%	100%	100%

Court Information & Technology

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

County-wide Goal: *County Resources*

1033

▶ **Objective:** By June 30, 2016, complete 100% of court hosted website development.

→ **Measure:** Percent of website developed.

▷ **Strategy:**

7033

Outsource design & development of website to be hosted by Superior Court in Yuma County.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	0%	100%	100%	100%

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

County-wide Goal: *County Resources*

1032

▶ **Objective:** By June 30, 2017, increase the percent of replicated systems, applications and data moved to off site locations to 100%.

→ **Measure:** Percent of replicated systems, applications & data moved to off site locations.

▷ **Strategy:**

7032

1) Acquire a dedicated communication link between the Justice Center and the remote location 2) Configure remote systems to operate in the event of a failure of the primary 3) Acquire 2 fireproof safes for offsite storage of backup tapes 4) Upgrade or replace backup systems to current version 5) Contract with vendor for cloud storage.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	63%	75%	100%	100%

Court Information & Technology

County-wide Goal: *County Resources*

1194

▶ **Objective:** Complete 100% of life cycle replacement of existing servers with virtualized servers by June 30, 2016.

→ **Measure:** Percent of servers virtualized.

▷ **Strategy:**

7194

1) Outsource assistance and technical support in replacing servers and virtualization 2) purchase virtualization software and services 3) replace old servers 4) purchase additional licenses for virtualization of software.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	100%	100%	100%	100%

Court Security

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

County-wide Goal: *Community Health, Safety and Well-being*

1043

▶ **Objective:** Annually, certify 100% of Court Security Officers in firearms, tasers, handcuffs, Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) equipment.

→ **Measure:** Percent of Court Security Officers qualified or certified with firearms, tasers, handcuffs, CPR and AED equipment.

▷ **Strategy:**

7043

Develop and enhance in service training for all certifications required of Court Security Officers.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	100%	100%	100%	100%

Court Security

County-wide Goal: *Community Health, Safety and Well-being*

1044

- ▶ **Objective:** By December 31, 2014, replace 100% of obsolete court security surveillance and security systems in the Justice Center & Historic Courthouse.
 - **Measure:** Percent of obsolete equipment replaced.

▷ Strategy:

7044

1) Assess the reliability of existing security systems and compare them with enhanced systems developed since 2005 2) Evaluate security systems that are available to enhance or replace obsolete court security systems 3) Obtain estimates for replacement equipment and installation of replacement systems 4) Obtain funding for security systems replacement equipment.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	50%	100%	100%	100%

County-wide Goal: *Community Health, Safety and Well-being*

1045

- ▶ **Objective:** By December 31, 2015, replace 100% of obsolete court security surveillance and security systems in Justice Court Precinct #2 and Precinct #3.
 - **Measure:** Percentage of obsolete equipment replaced.

▷ Strategy:

7045

1) Assess the reliability of existing security systems and compare them with enhanced systems developed since 2005 2) Evaluate security systems that are available to enhance or replace obsolete court security systems 3) Obtain estimates for replacement equipment and installation of replacement systems 4) Obtain funding for security systems replacement equipment.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	50%	100%	100%	100%

SUPERIOR COURT

Court Security

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

County-wide Goal: *Public Awareness, Trust & Participation*

1042

► **Objective:** By December 31, 2013, complete 100% of the strategies to implement a career plan for Court Security Officers.

→ **Measure:** Percent of strategies completed.

▷ **Strategy:**

7042

1) Use existing criteria that was developed for similar job classifications in the Courts Job Classification plan to define requirements for Court Security Officer 1, 2 & 3 2) Identify local & state schools that provide training to satisfy requirements for promotion from Court Security Officer 1 to Court Security Officer 2 & 3 3) Obtain funds for Court Security training budget to enable employees to achieve levels of education & training necessary for career advancement.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	50%	100%	100%	100%

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

County-wide Goal: *Community Health, Safety and Well-being*

1046

► **Objective:** By December 31, 2015, increase individual courtroom security to 100%.

→ **Measure:** Percent of courtrooms with 100% coverage, as needed.

▷ **Strategy:**

7046

1) Prepare statistical compilation of customers who use the Justice Center and Justice Courts 2) Prepare statistical compilation of public safety events (calls for assistance from Court Security) received annually 3) Obtain funding for 1 additional Court Security Officer.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	0%	0%	0%	100%

Court Support Services

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

County-wide Goal: *Customer Satisfaction*

1039

▶ **Objective:** By December 31, 2015, digitize 100% of all court reporter notes consistent with the Arizona Supreme Court archive schedule.

→ **Measure:** Percent of digitized court reporter notes.

▷ **Strategy:**

7039

1) Initiate storage policy with Court IT to store and maintain court reporter notes 2) Train court reporting staff in the conversion of notes and method for storing notes digitally 3) Develop a destruction schedule in accordance with the Arizona Court Archive schedule for destruction of court reporter notes.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	100%	100%	100%	100%

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

County-wide Goal: *County Resources*

1041

▶ **Objective:** By December 31, 2015, implement 100% of Real-Time transcript capability among the Court Reporters.

→ **Measure:** Percent of real-time capability implemented.

▷ **Strategy:**

7041

1) Train court reporters to use Real-Time court reporting equipment and procedures 2) Obtain equipment and software for Real-Time reporting for all Court Reporters.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
80%	100%	100%	100%	100%

Court Support Services

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

County-wide Goal: *Customer Satisfaction*

7034

▶ **Objective:** By December 31, 2013, increase qualified interpreter services provided for all case types in Justice Court and Superior Court to 100%.

→ **Measure:** Percent of all case types provided with qualified interpreter services.

▷ **Strategy:**

7034

1) Implement a remote interpreter system 2) Ensure that all contract interpreter services are performed by qualified interpreters 3) Integrate interpreter services throughout the court departments 4) Maintain records of ongoing and anticipated interpreter service needs.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

County-wide Goal: *County Resources*

1037

▶ **Objective:** By December 31, 2014, translate into Spanish 100% of forms requested by court users for all court departments.

→ **Measure:** Percent of requested court forms translated into Spanish.

▷ **Strategy:**

7037

1) Assign translations to staff interpreters and perform translations, as needed 2) Maintain a database of original texts collected & translations rendered.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
65%	100%	100%	100%	100%

Court Support Services

County-wide Goal: *Customer Satisfaction*

1040

► **Objective:** By December 31, 2015, complete 100% of strategies to provide an internet site for customers to request transcripts.

→ **Measure:** Percent of strategies completed.

▷ **Strategy:**

7040

1) Work with Court IT & develop a procedure for the public to request transcripts electronically via the Superior Court website 2) Develop a schedule to track transcript requests & assignments and ensure timely delivery of transcripts.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	75%	100%	100%	100%

County-wide Goal: *Community Health, Safety and Well-being*

1035

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

→ **Measure:** Percent of staff familiar with existing Language Access Plans & procedures regarding access to interpreter services.

▷ **Strategy:**

7035

1) Publicize the courts Language Access Plans on the Yuma County website 2) Promote interpreter services & access for court users, including verbiage on court documents about the procedure to request interpreter services.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
100%	100%	100%	100%	100%

SUPERIOR COURT

Court Support Services

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

County-wide Goal: *County Resources*

1036

▶ **Objective:** Increase the percent of fungible skills among staff interpreters to 100% by June 30, 2014.

→ **Measure:** Percent of all staff interpreters trained.

▷ **Strategy:**

7036

1) Design customized training plans for all staff interpreters including skill specific activities 2) Participate in Yuma County training courses that support development of job-specific skills.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	100%	100%	100%	100%

Judicial Collections

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

County-wide Goal: *County Resources*

1049

▶ **Objective:** Annually, increase and maintain collections by 25% of delinquent Superior Court cases that are 5 years old or older.

→ **Measure:** Percent of increased collections.

▷ **Strategy:**

7049

1) Assign a proportionate number of delinquent cases to each collections Specialist for delinquent letters & other collection efforts 2) Integrate a predictive dialer module into the Judicial Assistance Unit (JAU) collections business process 3) Work with Clerk of the Superior Court to implement Fines, Fees and Restitution Enforcement (F.A.R.E.) program.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
25%	25%	25%	25%	25%

Judicial Collections

County-wide Goal: *County Resources*

1047

► **Objective:** Annually, increase the percent of collections by 25% of delinquent Justice Court cases that are 5 years old or older.

→ **Measure:** Percent increase in collections.

▷ **Strategy:**

7047

1) Implement a plan for researching and furthering collection efforts on cases 5 years old or older 2) Identify the number of staff required to research delinquent cases and include annual budget requests for personnel to implement the plan for delinquent collections.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
25%	50%	75%	100%	100%

⇒ **Departmental Goal:**

Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

County-wide Goal: *Community Health, Safety and Well-being*

1048

► **Objective:** By December 2014, convert 100% of Superior Court debtor cases from manual processes to an automated database.

→ **Measure:** Percent of Superior Court debtor cases converted to an automated database.

▷ **Strategy:**

7048

1) Implement a plan to identify all case types with financial obligations that can be converted to an automated database 2) Identify the number of staff required to convert all cases with financial obligations, by case type, to an automated database.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	50%	100%	100%	100%

Judicial Collections

County-wide Goal: *County Resources*

1050

▶ **Objective:** Increase Judicial Assistance Unit (JAU) collections of delinquent debts by 30% by December 31, 2014.

→ **Measure:** Percentage increase in collections.

▷ **Strategy:**

7050

1) Research predictive dialer systems 2) Estimate savings from implementation of predictive dialer systems 3) Purchase a predictive dialer.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0%	50%	80%	100%	100%

Law Library

⇒ **Departmental Goal:** Improving Communications.

County-wide Goal: *Customer Satisfaction*

1051

▶ **Objective:** By December 31, 2014, increase the percentage of most commonly-used forms available for the public to 100%.

→ **Measure:** Percent increase of most commonly-used forms available.

▷ **Strategy:**

7051

1) Work with judges, the Administrative Office of the Courts & others to identify & customize legal forms for all civil case types filed in Superior Court 2) Determine the most commonly-used forms.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	80%	100%	100%	100%

Law Library

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

County-wide Goal: *Customer Satisfaction*

1052

▶ **Objective:** By December 31, 2013, increase the number of customers who access the Law Library services by 50%.

→ **Measure:** Percent of customer who access the Law Library.

▷ **Strategy:**

7052

Post information to the Law Library web page to enable customers to request legal research on line.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	60%	70%	80%	90%

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

County-wide Goal: *County Resources*

1053

▶ **Objective:** By December 31, 2014, provide staff assistance 100% of the time that the Law Library & Self Service Center is open to the public.

→ **Measure:** Percent of time that the Law Library & Self Service Center provides staff assistance.

▷ **Strategy:**

7053

1) Collect statistics about library usage; types of forms requested, and requests for assistance with on-line & hard copy forms 2) Increase staffing to appropriate service levels.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
50%	50%	100%	100%	100%

TREASURER

Accounting

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

County-wide Goal: *County Resources*

1020

▶ **Objective:** Transition 100% of departments and school districts to using an automated transfer process to reduce processing time by FY2018.

→ **Measure:** % of departments and school districts transferred.

▷ **Strategy:**

7020

Implement an automated transfer system

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
60% complete	70 % complete	80% complete	90% complete	100% complete

Investments

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

County-wide Goal: *County Resources*

1021

▶ **Objective:** 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.

→ **Measure:** Interest Investment Rates (%) Over/(Under) the Merrill Lynch U.S. Agency 1-3 year index.

▷ **Strategy:**

7021

Monitor changing market conditions and investment options while adhering to the County investment policy.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
0.33%	0.40%	0.50%	0.50%	0.50%

TREASURER

Revenue Collection

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

County-wide Goal: *Customer Satisfaction*

1022

▶ **Objective:** Increase the percent of payments paid early by 4% by FY 2018.

→ **Measure:** Percent of annual payments received prior to the 2nd half tax delinquency date.

▷ **Strategy:**

7022

Continue sending delinquent notices in June and December and selling liens to encourage payments.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
59%	60%	61%	62%	63%

Tax Collection

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

County-wide Goal: *Customer Satisfaction*

1023

▶ **Objective:** Increase the number of customers who electronically access tax information via yumacountyaz.gov/treasurer by 10% each year from 15,699 to 25,285 by end of FY 17/18.

→ **Measure:** Number of customers who access tax information via yumacountyaz.gov/treasurer.

▷ **Strategy:**

7023

Publicize yumacountyaz.gov/treasurer through Channel 77, mailings, the County webpage and press releases.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
17,269	18,996	20,896	22,986	25,285

Warrant processing

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

County-wide Goal: *County Resources*

1024

▶ **Objective:** Reduce the number of encoding errors on warrants to zero by the end of FY 17/18.

→ **Measure:** Number of encoding errors.

▷ **Strategy:**

7024

Send warrant files daily to the bank.

Target / Benchmark :				
FY13/14	FY14/15	FY15/16	FY16/17	FY17/18
4	3	2	1	0