

SUB-FUNCTIONS

INTRODUCTION

This section is intended to provide the reader with a more detailed summary of the primary functions outlined in the previous section. Readers will have the ability to drilldown in to the detail of the previous section by examining the sub-functions. In the previous section, the County's general fund operating budget was divided into eight primary functions:

- 1) Public Safety
- 2) General Government
- 3) Welfare
- 4) Sanitation
- 5) Education
- 6) Health
- 7) Culture & Parks
- 8) Highways & Streets

SUB-FUNCTIONS

Within each primary function are further groupings called sub-functions. Sub-functions are generally a departmental budget and / or a budget by cost center that comprises each function's total allocation of the general fund.

OVERVIEW

This section will provide detail at the sub-functional level for seven of the eight primary functions. The entire Highways & Streets budget is housed in the special revenue fund entitled Highway Users Revenue Fund (HURF). Please refer to the matrix at the beginning of the previous section to see the functional breakdown for all county funds (including HURF and other special revenue funds).

A standard format is utilized to describe sub-functions. Sub-functional allocations will be illustrated via tables and charts in terms of their share of the entire general fund operating budget. The percentages reflect the portion that has been allocated to a particular sub-function, as compared to the total general fund operating budget.

At the conclusion of the section, a matrix will be presented that provides sub-function level detail. The format is similar to the all funds matrix at the beginning of the previous section, except with greater detail of the general fund.

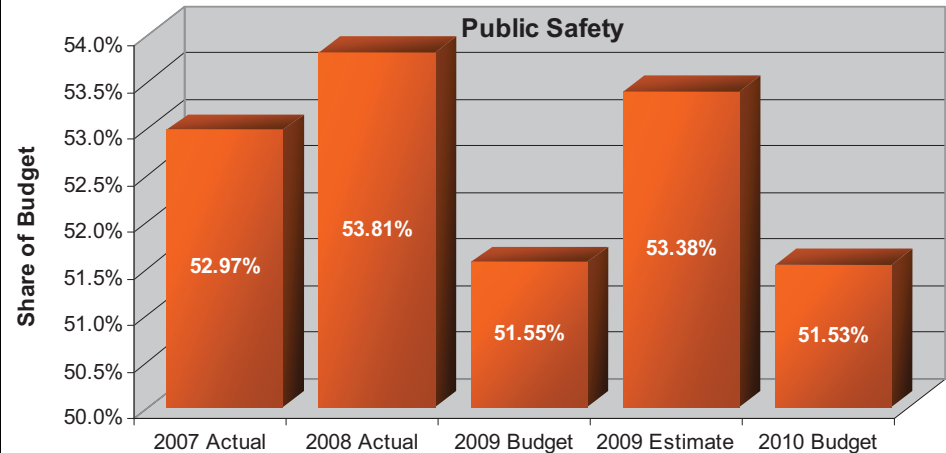
SUB-FUNCTIONS



PUBLIC SAFETY

The Public Safety function provides for the protection of persons and property of Yuma County. This function is primarily composed of the departments of the criminal justice system.

Public safety accounts for 51.53% of the total general fund operating budget. The two largest shares within the Public Safety function are Sheriff – Patrol & Administration and Superior Court with 13.39% and 6.65%, respectively. The allocation for FY 2010 is consistent with the prior fiscal year’s budget.



Sub-Function	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Attorney - Civil	1.21%	1.15%	1.19%	1.28%	1.18%
Attorney - Criminal	4.41%	4.43%	4.23%	4.31%	4.17%
Clerk of Superior Court	3.09%	3.19%	3.04%	3.23%	3.07%
Superior Court	6.52%	6.87%	6.61%	6.97%	6.65%
Superior Court - Conflict Admin.	3.66%	3.20%	2.08%	2.04%	2.03%
Justice Courts	2.59%	2.66%	2.63%	2.71%	2.63%
Constables	0.36%	0.48%	0.44%	0.46%	0.44%
Attorney - Victims Assistance	0.36%	0.39%	0.37%	0.40%	0.37%
Public Defender	2.25%	2.71%	2.87%	3.37%	3.07%
Juvenile Court - Admin.	2.53%	2.57%	2.62%	2.73%	2.59%
Juvenile Court - Detention	4.38%	4.30%	4.65%	5.06%	4.73%
Legal Defender	1.53%	1.43%	1.76%	2.06%	1.77%
DDS - Building Safety	2.70%	2.19%	1.08%	1.04%	1.12%
Adult Probation	3.57%	3.68%	3.43%	3.68%	3.46%
Sheriff - Patrol & Admin.	13.53%	13.90%	13.66%	12.95%	13.39%
Sheriff - Medical Examiner	0.00%	0.44%	0.65%	0.74%	0.62%
CAO - Emergency Management	0.28%	0.22%	0.23%	0.36%	0.23%
Total Public Safety	52.97%	53.81%	51.55%	53.38%	51.53%

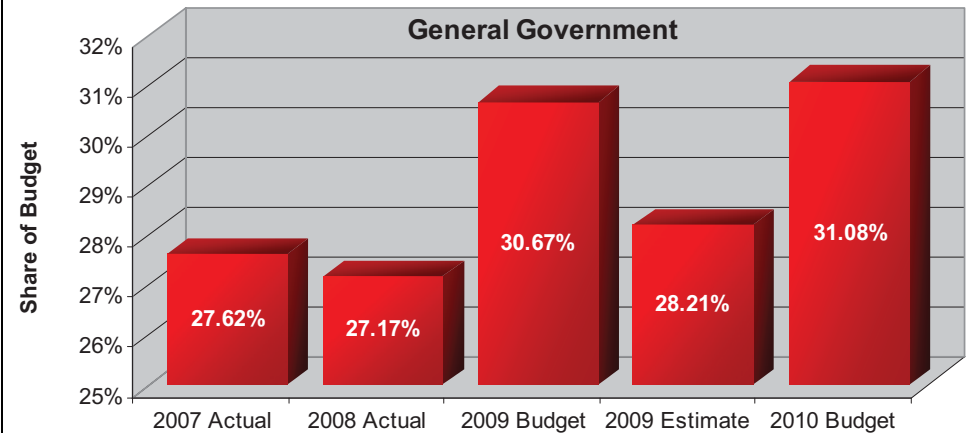


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GENERAL GOVERNMENT

The General Government function provides general operation, oversight, and administration of County Operations.

The largest shares of General Government are with Non-Departmental (6.08%), Development Services (4.59%), and Information Technology (4.56%). General Government is portioned 31.08%—making it the second largest functional share of the general fund. The allocation for FY 2010 is consistent with the prior fiscal year’s budget.



Sub-Function	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
County Administrator	2.45%	2.08%	2.44%	2.37%	2.26%
Board of Supervisors	0.72%	0.69%	0.71%	0.68%	0.70%
Treasurer	1.16%	1.11%	1.11%	1.16%	1.10%
Assessor	2.74%	2.91%	2.81%	2.77%	2.85%
Recorder	0.94%	0.89%	0.96%	0.91%	0.93%
Elections	0.83%	0.57%	0.73%	0.89%	0.53%
Attorney	0.95%	0.88%	0.91%	0.98%	0.88%
Non-Departmental	2.20%	2.08%	4.22%	1.93%	6.08%
Development Services	3.95%	3.85%	5.14%	5.01%	4.59%
Finance	2.24%	2.22%	2.06%	2.12%	2.09%
Human Resources	1.24%	1.45%	1.26%	1.24%	1.36%
General Services	3.71%	3.41%	3.44%	3.34%	3.13%
Information Technology	4.48%	5.03%	4.87%	4.80%	4.56%
Total General Government	27.62%	27.17%	30.67%	28.21%	31.08%

SUB-FUNCTIONS

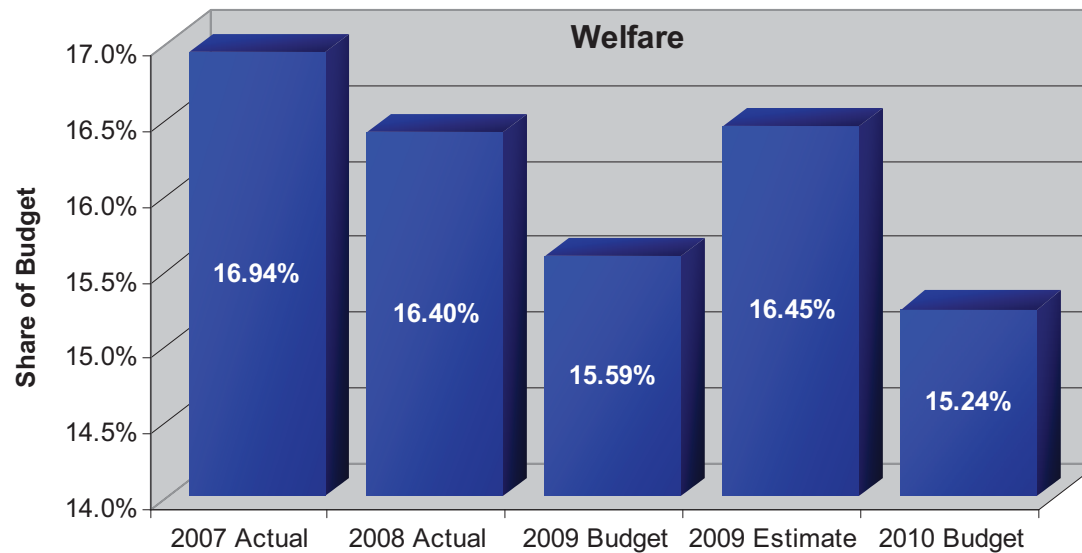


WELFARE

The Welfare function provides public assistance and institutional care for individuals who are economically unable to provide for themselves.

The largest component of this function is Health – Medical Eligibility with 14.30%. The Public Fiduciary is also allocated here with 0.94%, making the total general fund allocation for Welfare 15.24%. The allocation for FY 2010 is consistent with the prior fiscal year’s budget.

Sub-Function	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Health - Medical Eligibility	16.13%	15.58%	14.77%	15.65%	14.30%
Public Fiduciary	0.81%	0.82%	0.82%	0.80%	0.94%
Total Welfare	16.94%	16.40%	15.59%	16.45%	15.24%

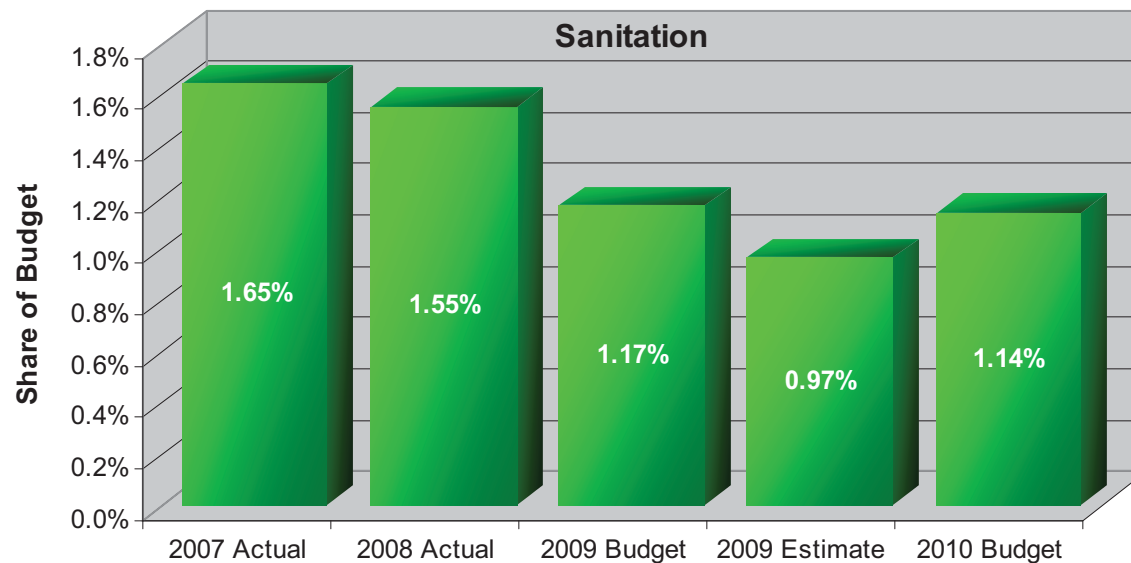


SANITATION

The Sanitation function provides for the removal and disposal of sewage and other wastes.

The only sub-function within Sanitation is Public Works – Solid Waste with 1.14% of the total general fund allocation dedicated to this function. The allocation for FY 2010 is consistent with the FY 2009 budget allocation.

Sub-Function	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Public Works - Solid Waste	1.65%	1.55%	1.17%	0.97%	1.14%
Total Sanitation	1.65%	1.55%	1.17%	0.97%	1.14%



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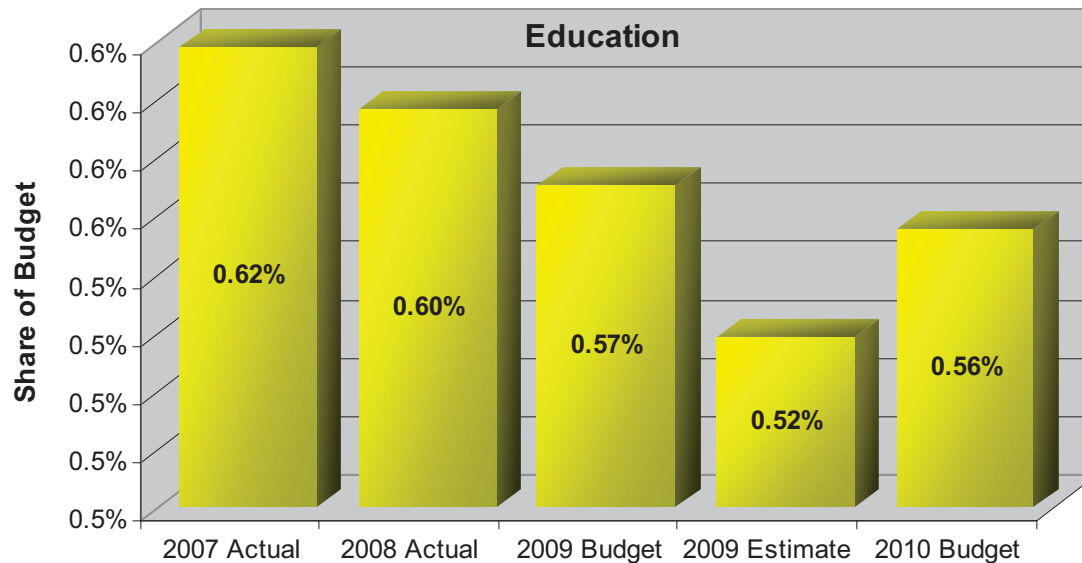


EDUCATION

The Education function provides for the operation of the County School Superintendent's office as well as job training programs (special revenue).

The School Superintendent is the only department that makes up the 0.56% general fund allocation for Education. The FY 2010 allocation is consistent with the previous fiscal year's budget.

Sub-Function	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
School Superintendent	0.62%	0.60%	0.57%	0.52%	0.56%
Total Education	0.62%	0.60%	0.57%	0.52%	0.56%





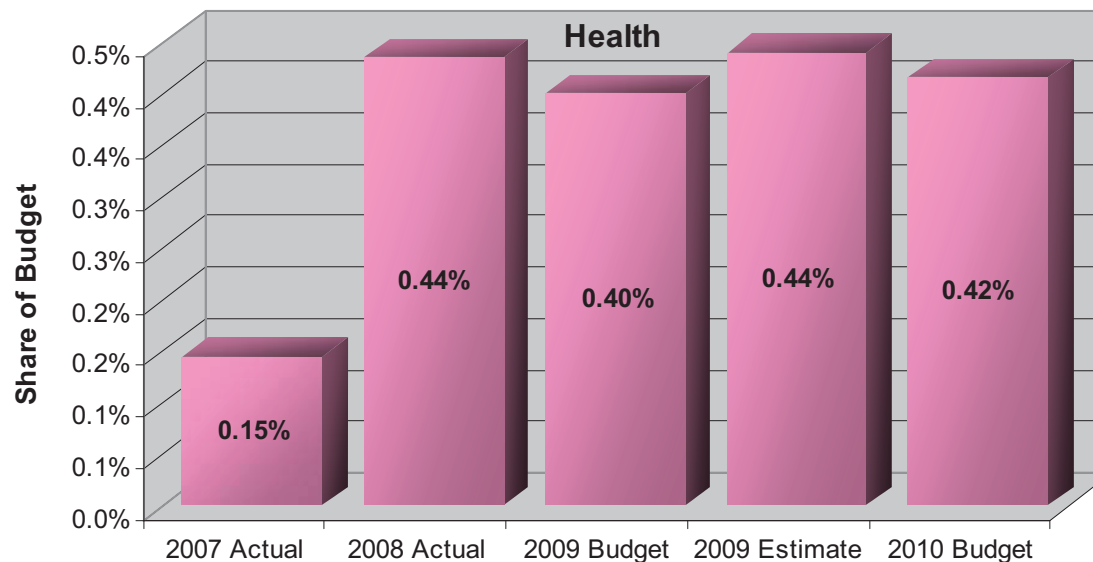
SUB-FUNCTIONS

HEALTH

The Health function supports the conservation and improvement of public health. The Health District budget is classified as a Health function. Since the Health District budget is not part of the general fund, it is not reflected here.

The only component making up the general fund allocation for the Health function is the Department of Development Services – Environmental Programs with a total of 0.42%. The FY 2010 allocation is consistent with the prior fiscal year’s budget.

Sub-Function	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
DDS - Environmental Programs	0.15%	0.44%	0.40%	0.44%	0.42%
Total Health	0.15%	0.44%	0.40%	0.44%	0.42%



SUB-FUNCTIONS

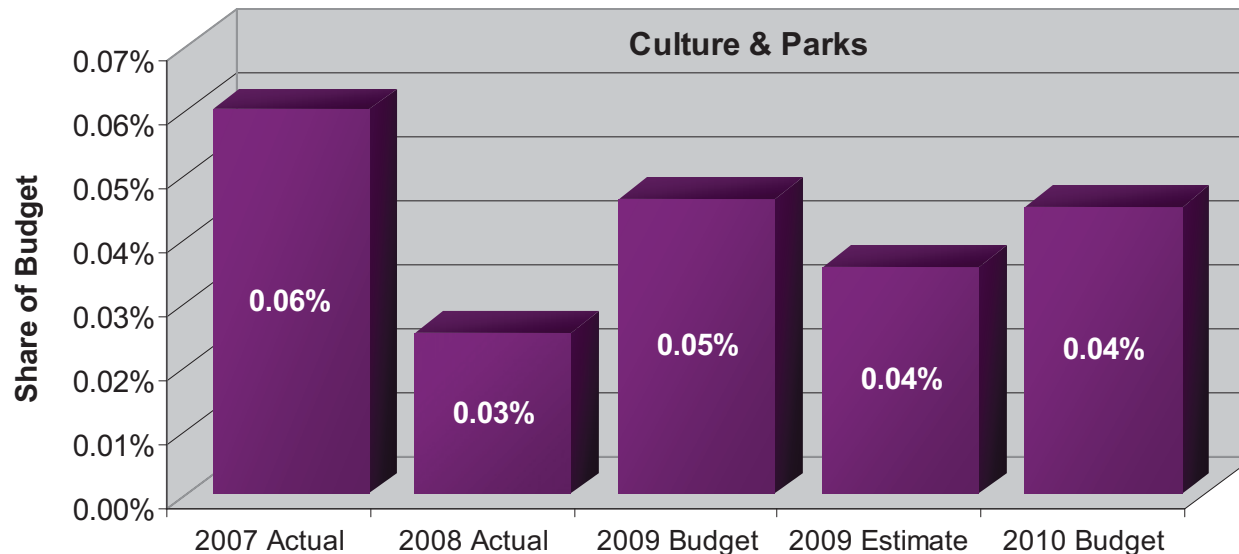


CULTURE & PARKS

The Culture & Parks function supports the Library and Parks programs for Yuma County. The Library District budget is considered special revenue and is therefore not reflected here.

The only sub-function within the general fund Culture & Parks allocation is Public Works – Parks with 0.04%. The FY 2010 allocation is consistent with the prior fiscal year’s budget.

Sub-Function	2007 Actual	2008 Actual	2009 Budget	2009 Estimate	2010 Budget
Public Works - Parks	0.06%	0.03%	0.05%	0.04%	0.04%
Total Culture & Parks	0.06%	0.03%	0.05%	0.04%	0.04%





SUB-FUNCTIONS

Department - Functional Relationship Matrix										
General Fund - FY 2009-10										
Functions →	Public Safety	General Government	Welfare	Sanitation	Education	Health	Culture & Parks	Highways & Streets	Total	% of Total
Departments										
Adult Probation	\$ 2,274,291								\$ 2,274,291	3.46%
Assessor		1,875,180							1,875,180	2.85%
Attorney	3,757,291	576,968							4,334,259	6.59%
Board of Supervisors		462,207							462,207	0.70%
Clerk of Superior Ct.	2,019,784								2,019,784	3.07%
Constables	290,893								290,893	0.44%
County Administrator	150,369	1,488,624							1,638,993	2.49%
Development Services	737,393	3,018,441				273,819			4,029,653	6.13%
Elections		351,436							351,436	0.53%
Fiduciary			616,814						616,814	0.94%
Finance		1,374,024							1,374,024	2.09%
General Services		2,056,488							2,056,488	3.13%
Health			9,398,549						9,398,549	14.30%
Housing									-	0.00%
Human Resources		895,951							895,951	1.36%
Improvement Districts									-	0.00%
Information Technology		2,997,012							2,997,012	4.56%
Justice Courts	1,726,647								1,726,647	2.63%
Juvenile Court	4,817,008								4,817,008	7.33%
Legal Defender	1,162,768								1,162,768	1.77%
Library									-	0.00%
Non-Departmental		3,995,832							3,995,832	6.08%
Public Defender	2,017,896								2,017,896	3.07%
Public Works				752,232			29,493		781,725	1.19%
Recorder		611,230							611,230	0.93%
School Superintendent					365,151				365,151	0.56%
Sheriff	9,210,488								9,210,488	14.01%
Superior Court	5,707,104								5,707,104	8.68%
Treasurer		726,062							726,062	1.10%
WIA / YPIC									-	0.00%
Total	\$ 33,871,932	\$ 20,429,455	10,015,363	752,232	365,151	273,819	29,493	-	\$ 65,737,445	
Percentage of Total	51.53%	31.08%	15.24%	1.14%	0.56%	0.42%	0.04%	0.00%		100.0%

The matrix above shows the relationship between the County's organizational units and the functions. By following the columns you will find the total functional allocation percentages and dollar amounts. As stated in the Functions section, the largest allocation goes towards Public Safety with 51.53% of the general fund allocation. By following a cost center or department across a row, the matrix also reveals the dollar amount and allocation percentage for each cost center or department. The largest two cost centers/departments are the Sheriff (including the Jail District) and the Health District with 14.01% and 14.3%, respectively.

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