

## INTRODUCTION

On the following pages, the Yuma County Budget is described by function. Services provided by the County are allocated among 8 primary functions; as described to the right.

Within each primary function there are further groupings called sub-functions. The sub-functions are described in greater detail in the sub-functions section following this section.

General fund functional allocations are the most meaningful and recognizable to the public and will be the primary focus of this section. The general fund is also the County's primary operating fund. Therefore, the functional allocations discussed on the following pages is the total amount of general fund expenditures expected; excluding Capital Improvements, debt service, Certificates of Participation, capital improvements, and reserves and contingencies.

A summary matrix of all funds' functional distribution is presented on the following page. However, this is the only breakdown for all-fund allocations. The remainder of the functions and sub-functions sections will detail general fund allocations.

## PRIMARY FUNCTIONS

- **Public Safety** – Provides for the protection of persons and property of Yuma County. This function includes County departments that make up the County Criminal Justice System.
- **General Government** – Provides general operation, oversight, and administration of County Operations.
- **Welfare** – Provides public assistance and institutional care for individuals who are economically unable to provide for themselves.
- **Sanitation** – Provides for the removal and disposal of sewage and other wastes.
- **Education** – Provides for the operation of the County School Superintendent's office and the job training program.
- **Health** – Supports the conservation and improvement of public health.
- **Culture & Parks** – Supports the Library and Parks programs for Yuma County.
- **Highways & Streets** – Provides for the construction, maintenance and repair of highways, streets, and bridges within the County

# FUNCTIONS



Department - Functional Relationship Matrix								
All Funds - FY 2009-10								
Functions →	Public Safety	General Government	Welfare	Sanitation	Education	Health	Culture & Parks	Highways & Streets
<b>Departments</b>								
Adult Probation	✓							
Assessor		✓						
Attorney	✓	✓						
Board of Supervisors		✓						
Clerk of Superior Ct.	✓							
Constables	✓							
County Administrator	✓	✓						
Development Services	✓	✓				✓		✓
Elections		✓						
Fiduciary			✓					
Finance		✓						
General Services		✓						
Health			✓			✓		
Housing			✓					
Human Resources		✓						
Improvement Districts								✓
Information Technology		✓						
Justice Courts	✓							
Juvenile Court	✓				✓			
Legal Defender	✓							
Library							✓	
Non-Departmental		✓						
Public Defender	✓							
Public Works				✓			✓	✓
Recorder		✓						
School Superintendent					✓			
Sheriff	✓							
Superior Court	✓							
Treasurer		✓						
WIA / YPIC					✓			

The matrix above summarizes the relationship between the County's organizational units and the functions for All Funds (including the General Fund). There are more departments and cost centers allocated under the various functions in this matrix because it includes the functional summary for All Funds rather than only the General Fund—which is the focus of the remainder of the pages in the Functions and Sub-Functions sections.



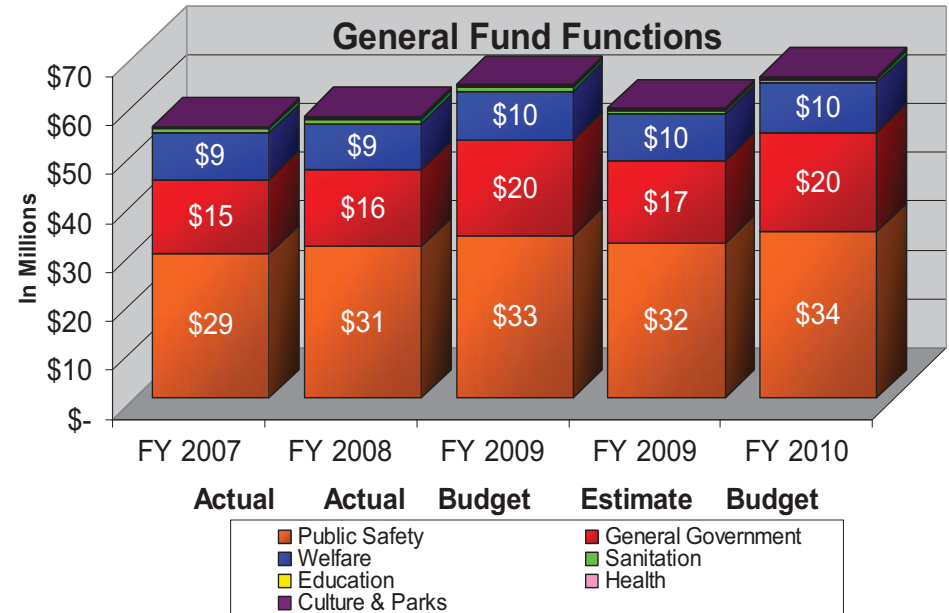
# FUNCTIONS

## GENERAL FUND FUNCTION SUMMARY

The primary focus of fiscal year 2010 budget is on Public Safety with a total of \$33.9 million supporting this function. A total of \$20.4 million is dedicated to General Government. Welfare has the third largest budget with \$10.0 million. The remaining \$1.4 million is distributed between Sanitation (\$752,232), Education (\$365,151), Health (\$273,819), and Culture & Parks (\$29,493).

The Highways & Streets function does not receive support from the general fund. Road maintenance and development budgets are housed in the Highway Users Revenue Fund (HURF)—a special revenue fund.

As you can see from the table below, the overall budgets are consistent with prior years.



Function	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Budget	FY 10 % of Total
Public Safety	\$ 29,372,643	30,972,577	33,042,285	31,622,152	\$ 33,871,932	51.53%
General Government	15,313,779	15,639,548	19,659,031	16,709,766	20,429,455	31.08%
Welfare	9,392,042	9,440,989	9,992,380	9,742,190	10,015,363	15.24%
Sanitation	912,729	894,296	749,868	571,842	752,232	1.14%
Education	342,618	343,407	365,593	307,168	365,151	0.56%
Health	80,715	250,843	256,749	260,868	273,819	0.42%
Culture & Parks	33,314	14,475	29,571	20,975	29,493	0.04%
Highways & Streets	-	-	-	-	-	0.00%
<b>Function Total Operating Budget</b>	<b>\$ 55,447,840</b>	<b>57,556,135</b>	<b>64,095,477</b>	<b>59,234,961</b>	<b>\$ 65,737,445</b>	<b>100%</b>

# FUNCTIONS

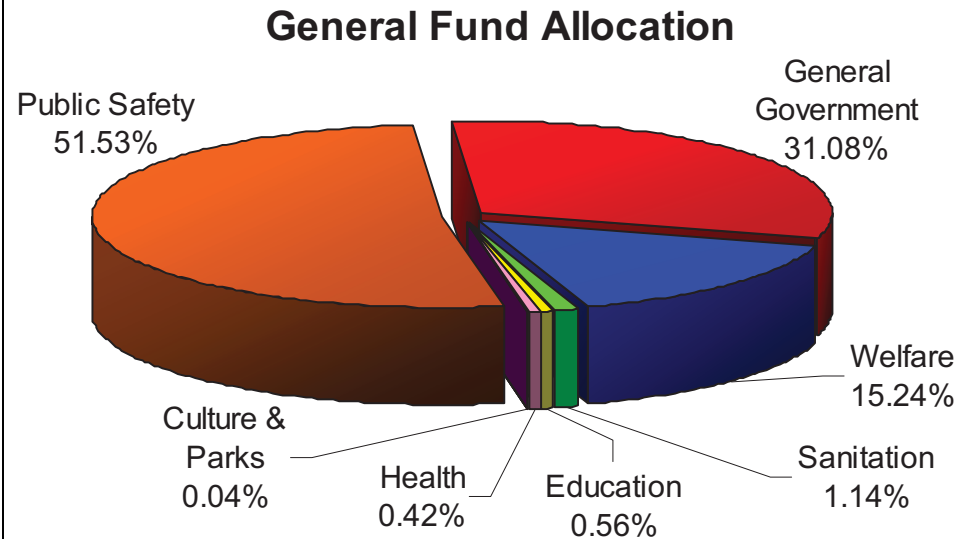


## ALLOCATION BY FUNCTION

The Public Safety function receives the largest allocation of general fund resources with 51.53%. The next largest allocation is allotted for General Government with 31.08%. Welfare receives the third largest allocation with 15.24% of general fund resources supporting this function.

The remaining 2.15% is distributed between Sanitation (1.14%), Education (0.56%), Education (0.42%), and Culture & Parks (0.04%).

As you can see from the table below, the overall allocations are consistent with prior fiscal year allocations.



Function	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimate	FY 2010 Budget
Public Safety	52.97%	53.81%	51.55%	53.38%	51.53%
General Government	27.62%	27.17%	30.67%	28.21%	31.08%
Welfare	16.94%	16.40%	15.59%	16.45%	15.24%
Sanitation	1.65%	1.55%	1.17%	0.97%	1.14%
Education	0.62%	0.60%	0.57%	0.52%	0.56%
Health	0.15%	0.44%	0.40%	0.44%	0.42%
Culture & Parks	0.06%	0.03%	0.05%	0.04%	0.04%
Highways & Streets	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>