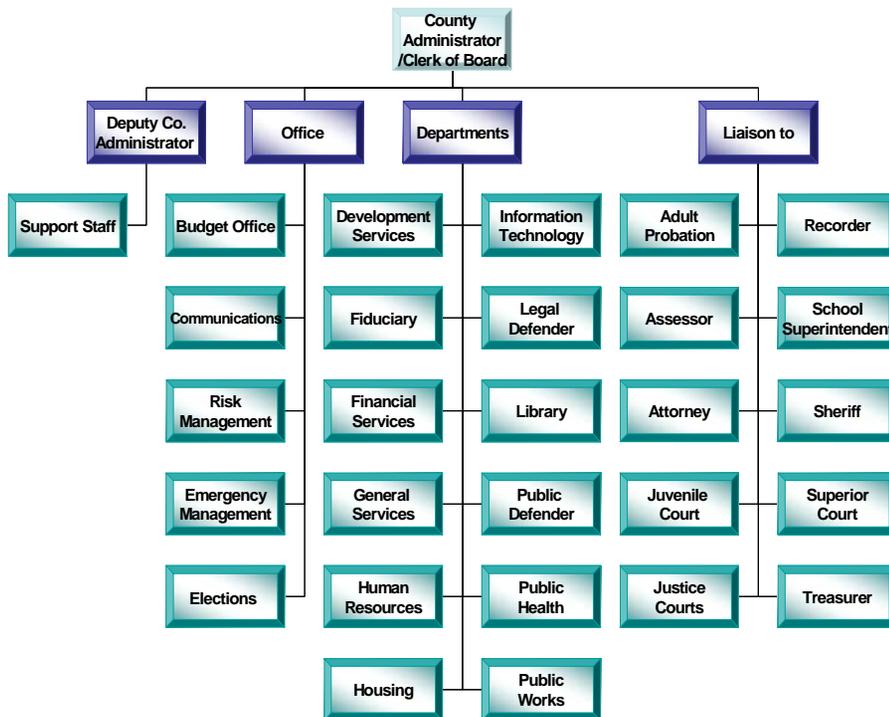


MISSION STATEMENT

To ensure customer satisfaction, make policy recommendations, initiate sound business practices and keep the public well-informed.



The County Administrator is appointed by the Board of Supervisors. The Board of Supervisors has also appointed the County Administrator as the Clerk of the Board of Supervisors.

MAJOR FUNCTIONS

Support Staff: Provides clerical, recordkeeping and research services, preparation of agenda materials for all Board of Supervisors meetings, and provides support services to the County Administrator's office.

Elections: Conducts all elections for the county; and special taxing districts, cities, and school districts; including recruiting and training of election workers, ballots, voting equipment, precinct supplies and results tabulation; and provides voter education and election awareness outreach.

Office of Management and Budget (OMB): Responsible for the preparation of the County's Strategic Plan, Annual Performance report, coordinating the preparation of the annual County Budget and other management and budget studies.

Communications: Acts as the primary liaison with the media. Also, operates Channel 77 with the primary purpose to keep the public informed of County issues and services provided. Responsible for upkeep of the County website and oversees management of content.

Legislative Agenda: Coordinates the development and implementation of the County's legislative agenda, which is directed towards new State and federal legislation.

Risk Management: Develops and administers risk-management and loss-prevention programs, identifies and evaluates insurable risks and structures effective risk management / insurance programs that protect the County's assets.

Emergency Management (OEM): This office maintains a cooperative and collaborative effort among multiple agencies and disciplines in several jurisdictions including the cities of Yuma, Somerton, San Luis, and Wellton. OEM works closely with several county departments such as Public Works, Health District, and the Sheriff's Office, maintains federal and tribal partnerships and coordinates with the State Division of Emergency Management and several non-governmental organizations. This comprehensive approach ensures community disaster preparedness and implementation of procedures to protect lives and property.

COUNTY ADMINISTRATOR



MAJOR FUNCTIONS (CONCLUDED)

Other County Departments: By designation of the County Board of Supervisors, the County Administrator is responsible for several County Departments and acts as liaison for others. Responsible for: Development Services, General Services, Financial Services, Fiduciary, Human Resources, Housing, Information Technology, Legal Defender, Library, Public Defender, Public Health and Public Works. Liaison to: Assessor, Attorney, Juvenile Court, Justice Court, Recorder, School Superintendent, Sheriff, Superior Court and Treasurer.

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - County Administrator					
The following measures are departmental priorities identified in the County-wide Strategic Plan:					
Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Clerk of the Board:					
Improve efficiency in the preparation of meeting agendas, material and services.					
% of follow-up actions completed within 7 business days.	80%	80%	80%	80%	80%
Improve the efficiency and reduce taxpayer cost for meeting agendas, material and services.					
Average number of hours it takes to create/prepare an agenda.	38	36	34	32	30
Communications					
To keep County department heads and elected officials informed.					
% of customers rating Communication services as excellent or good.	87%	87%	87%	87%	87%

Performance Measure Actuals & Benchmark - County Administrator					
The following measures are departmental priorities identified in the County-wide Strategic Plan:					
Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Elections:					
Taxpayers agree that Election information is easy to understand and vote centers are accessible, convenient.					
% of residents that agree that voting information is easy to understand and access to voting services and vote centers is convenient.	84%	85%	86%	87%	88%
To continuously search out ways to improve efficiency.					
Cost per registered voter.	\$ 2.50	\$ 2.45	\$ 2.40	\$ 2.35	\$ 2.30
Voters of Yuma County recognize the importance of voting.					
% of disparity between voter turnout in Yuma County and statewide average.	11%	10%	9%	8%	7%
Emergency Management:					
Ensure compliance with the National Emergency Communications Plan, Goal 2.					
% of agencies in compliance.	60%	70%	80%	90%	90%
Ensure the Yuma County Emergency Operations Plan is an effective, vital and living document.					
% of the Yuma County Emergency Operations Plan in compliance with Arizona Department of Homeland Security requirements.	80%	85%	90%	95%	95%
Ensure Yuma County Community Readiness.					
# of preparedness and or emergency management events or trainings held annually.	35	40	40	45	50
Ensure Yuma County Emergency Preparedness.					
% of responding county employees and first responder/provider community compliant with NIMS approved ICS courses.	45%	50%	55%	60%	65%
Legislative Services					
To keep County department heads and elected officials informed.					
% of customers rating access to legislative services as excellent or good.	85.0%	85.5%	86.0%	86.5%	87.0%
Office of Management & Budget					
To provide comprehensive budget services.					
% of customer satisfaction rating for budget services.	88.0%	88.5%	89.0%	89.5%	90.0%
% of outstanding ratings on mandatory criteria.	50%	53%	55%	58%	60%
Risk Management:					
Develop and implement an Enterprise Risk Management Program.					
% of strategies completed.	20%	40%	60%	80%	100%
To be accepted into OSHA's Health and Achievement Recognition Program (SHARP).					
% of County departments brought into compliance with the OSHA standards required for SHARP certification.	20%	40%	60%	80%	100%



PERFORMANCE REPORTING (CONT)

STRATEGIC GOALS

Clerk of the Board of Supervisors

County Resources

Goal: Improve efficiency in the preparation of meeting agendas, material and services.

Objective: Maintain the turnaround time for processes resulting from Board of Supervisor (Board) action as within 7 business days 80% of the time.

Indicator: % of follow-up actions completed within 7 days.

Current Status: 80%

Strategy: 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.

Objective: By 2018, reduce the average agenda creation/preparation time to 30 hours for Regular Sessions.

Indicator: Average # of hours it takes to create/prepare an agenda.

Current Status: 38 hours per meeting.

Strategy: 1) Review/update the current standard operating procedures to reduce 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.

Communications

Customer Satisfaction

Goal: To keep County department heads and elected officials informed

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

Indicator: Percent of customers rating Communications as excellent or good

Current Status: 87%

Strategy: 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.

Elections

Customer Satisfaction

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

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%.

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

Current Status: 84%

Strategy: 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.



PERFORMANCE REPORTING (CONT)

Elections

County Resources

Goal: To continuously search out ways to improve efficiency.

Objective: By 2018, reduce election cost per registered voter to \$2.30.

Indicator: Cost per registered voter.

Current Status: \$2.50

Strategy: By 2014, analyze the number and location of vote centers and election workers.

Public Awareness, Trust & Participation

Goal: Voters of Yuma County recognize the importance of voting.

Objective: Reduce the disparity between voter turnout in Yuma County and the statewide average to 4% by 2018.

Indicator: Percent of disparity between voter turnout in Yuma County and statewide average.

Current Status: 11%

Strategy: Implementation of strategies contained in the 2012 Southwest Arizona Futures Forum (SAFF) Voter Turnout Report, and the 2012 "After Election Action Report".

Emergency Management

Community Health, Safety and Well-being

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

Objective: Increase the percentage of agencies in Yuma County that are in compliance with the Federal Plan to 60% by end of Fiscal Year 13/14.

Indicator: Percent of agencies in compliance.

Current Status: 60%

Strategy: 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.

Goal: Ensure the Yuma County Emergency Operations Plan is an effective, vital all living document.

Objective: By end of FY13/14, 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.

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

Current Status: 80%

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



PERFORMANCE REPORTING (CONT)

Emergency Management

Community Health, Safety and Well-being

Goal: Ensure Yuma County Community Readiness.

Objective: Increase the number of preparedness and/or emergency events or trainings held annually to 35 by end of FY13/14.

Indicator: Number of preparedness and or emergency management events or training held annually.

Current Status: 35

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

Goal: Ensure Yuma County Emergency Preparedness.

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 FY13/14.

Indicator: Percentage of responding county employees and first responder/provider community compliant with NIMS approved ICS courses.

Current Status: 45%

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

Legislative Agenda

County Resources

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

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.

Indicator: Percent of customers rating access to legislative services as excellent or good.

Current Status: 87% in 2011 Internal Customer Survey

Strategy: 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.

Office of Management & Budget

Customer Satisfaction

Goal: To provide comprehensive budget services.

Objective: By 2018, have 90% of survey respondent's rate annual budget preparation services as excellent or good.

Indicator: Percent of customer satisfaction rating for budget services.

Current Status: 93.7%

Strategy: 1) Annually review the process to identify improvements 2) Solicit feedback from preparers 3) Cross train staff.



PERFORMANCE REPORTING (CONC)

Office of Management & Budget

County Resources

Goal: To provide comprehensive budget services.

Objective: By 2018, increase the percentage of outstanding rating on mandatory criteria in the Government Finance Officers Association (GFOA) Distinguished Budget Document program to 60%.

Indicator: Percent of outstanding ratings on mandatory criteria.

Current Status: 50%

Strategy: 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.

Risk Management

County Resources

Goal: Develop and implement an Enterprise Risk Management Program.

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

Indicator: Percent of strategies completed.

Current Status: 20%

Strategy: 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 based on the ISO 31000 guidelines.

Risk Management

County Resources

Goal: To be accepted into OSHA's Safety Health and Achievement Recognition Program (SHARP).

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

Indicator: Percentage of County departments brought into compliance with the OSHA standards required for SHARP certification.

Current Status: 20%

Strategy: 1) Advise departments of what is required of them to meet SHARP 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.

QUICK FACT:

Elections conducted two countywide elections and five municipal elections during FY12-13 for a total of seven (7).



PERFORMANCE REPORTING (CONT)

SIGNIFICANT ACCOMPLISHMENTS

Communications- Successful redesign of website to include RFP process, awarding of contract, rebuild with Vision Internet, launch of site, and training 20 content managers. Further, successful launch of Yuma County Mobile (County’s website optimized for mobile devices).

Risk Management- Conflict Administration Office was successfully transferred from the Courts to County Administration. JustWare software was implemented that significantly reduced the time required for conflict checks by the Conflict Administration Office and increased overall efficiency. Self Insurance and Workers’ Compensation funds were managed appropriately with fiscal year expenses below budget authority. Savings in Workers’ Compensation fund were utilized for other necessary County objectives. MountainView software was implemented that streamlined the tracking of property/liability/unemployment claims. HIPAA policy was drafted and presented to the BOS for approval. Risk Management Policy was amended (incorporating SOP for unemployment function) and presented to BOS for approval. Unemployment claim costs were incorporated into the self insurance fund.

PERFORMANCE REPORTING (CONT)

Elections: Acquisition of ballot on demand printers and additional electronic poll books required significant staff time and resources for training, setup, and deployment. The major focus of FY12-13 was the implementation of Vote Centers (one of two counties statewide).

ADDITIONAL INDICATORS

Indicator	FY12/13
Voter Turnout:	
2012 Primary Election	23.53%
General Election	56.34%
Cost per registered voter	
2012 Primary Election	\$0.49
General Election	\$1.42

INITIATIVES NEW FOR 2014

Emergency Management- To bring training classes that will enhance community readiness and preparedness to Yuma County employees and the stakeholders of our federal, state, local and tribal partners.

COUNTY ADMINISTRATOR



INITIATIVES PRIOR YEAR STATUS

Elections:

- Implementation of Vote Centers for 2012 Presidential Primary and General Elections utilizing electronic poll books and ballot on demand printers to upgrade technology and efficiency of voting both early and at a polling place.

Status: Ongoing

Emergency Management:

- Increase the percentage of employees in compliance with National Incident Management System (NIMS) training requirements.
Status: Ongoing
- Increase success rate of participants in training exercises
Status: Ongoing
- Increase the percentage of staff trained in interoperability
Status: Ongoing
- Ensure compliance with the National Emergency Communications Plan, Goal 2
Status: Ongoing
- Ensure the Yuma County Operations Plan is an effective, vital and living document
Status: Ongoing
- Ensure Yuma County Community Readiness
Status: Ongoing
- Ensure Yuma County Emergency Preparedness
Status: Ongoing

STAFFING LEVELS

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Administrator and Deputy	2.00	2.00	1.00	2.00
Support Staff	8.00	9.00	9.00	9.00
Elections	3.00	3.00	3.00	3.00
Management & Budget	3.00	3.00	2.79	3.00
Communications	3.00	3.00	3.00	3.00
Risk Management	2.50	2.50	2.50	2.50
Emergency Management	2.00	2.00	2.00	2.00
Total	23.50	24.50	23.29	24.50

Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
General fund	21.00	22.00	20.79	21.00
Internal service funds	2.50	2.50	2.50	3.50
Total	23.50	24.50	23.29	24.50

The department is transferring in a total of 1 FTE from Non Departmental and Human Resources to County Administrator's Office and bringing in .21 FTE to correct an error from FY12/13. The positions being transferred from Non Departmental are the .21 FTE budgeted as the Budget Director/Deputy County Administrator position and the remaining .647 FTE of the Deputy County Administrator position and .143 FTE from Human Resources. The title for Deputy County Administrator will change to Chief Deputy County Administrator.

All positions are considered regular employees. Generally, grants do not fund administrative offices on an on-going basis. The Internal service fund supports the risk management function and is charged out to departments based on claims.



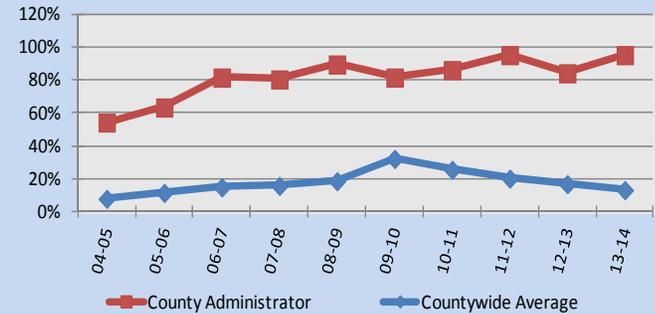
COUNTY ADMINISTRATOR

STAFFING LEVELS

Authorized Positions by Classification

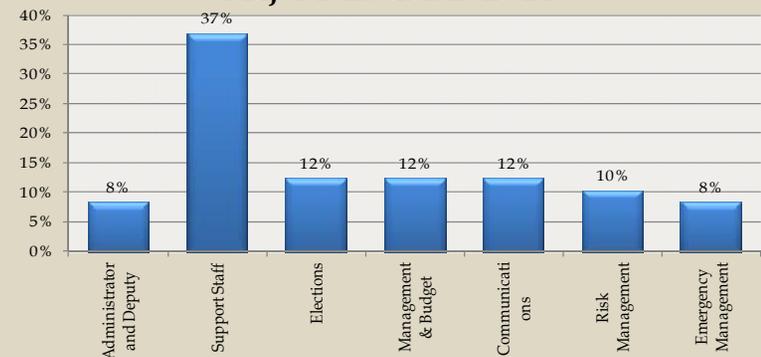
	2010-11	2011-12	2012-13	2013-14
County Administrator/Clerk of the Board	1.00	1.00	1.00	1.00
HR Director/Deputy County Admin	0.00	0.14	0.00	0.00
Deputy County Administrator	1.00	0.86	0.00	1.00
Budget Director	1.00	1.00	0.79	1.00
Communications Director	1.00	1.00	1.00	1.00
Emergency Management Director	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00
Webmaster	0.00	0.00	0.00	0.00
Risk Director	1.00	1.00	1.00	1.00
Elections Director	1.00	1.00	1.00	1.00
Clerk of the Board	0.00	0.00	0.00	0.00
Management Analyst	1.00	1.00	1.00	1.00
Multimedia Program Manager	1.00	1.00	1.00	1.00
Safety Program Specialist	1.00	1.00	1.00	1.00
Risk Management Specialist	0.50	0.50	0.50	0.50
Executive Assistant	2.00	2.00	2.00	2.00
Administrative Assistant	2.00	3.00	3.00	3.00
Elections Coordinator	1.00	1.00	1.00	1.00
Cablecast Producer I	1.00	1.00	1.00	1.00
Office Specialist III	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	1.00
Office Specialist I	0.00	0.00	0.00	0.00
Elections Technician	1.00	1.00	1.00	1.00
Clerk II	2.00	2.00	2.00	2.00
Total	23.50	24.50	23.29	24.50

County Administrator's Growth in Positions Compared to FY04 Base Yr. - All Funds



The County Administrator's Office staffing levels have increased 88.5% since fiscal year 2003-04. This is higher than the County-wide average of 13.5%. This staffing table also includes 3.0 FTE's for Elections, 2.0 FTEs for Risk Management, 2.0 FTEs for Emergency Management and 1.0 FTE for Conflict Administrator.

Percentage of Authorized Positions by Major Function 2013-14



COUNTY ADMINISTRATOR



FUNDING LEVELS

The County Administrator's **OFFICE** budget consists of all functions of the County Administrator Department that are not reported in the next five (5) pages. This office is funded 100% by general resources.

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: The net increase is primarily due to the transfer in of FTEs from the Non-Departmental and Human Resources budgets and increases in the Merit Increase, Arizona State Retirement and Other Employee Benefits line items.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: There is no capital outlay budgeted this fiscal year.

County Administrator	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 1,036,344	\$ 2,377,551	\$ 1,075,089	\$ 1,025,484	\$ 1,302,507	21.15%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 1,036,344	\$ 2,377,551	\$ 1,075,089	\$ 1,025,484	\$ 1,302,507	21.15%
Uses						
Personnel	952,798	1,023,376	963,503	934,148	1,190,311	23.54%
Supplies & Services	83,546	1,354,175	111,586	91,336	112,196	0.55%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 1,036,344	\$ 2,377,551	\$ 1,075,089	\$ 1,025,484	\$ 1,302,507	21.15%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	N/A				
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A



COUNTY ADMINISTRATOR

FUNDING LEVELS (CONTINUED)

The **Communications** budget is funded primarily through cable franchise fees. Unspent budget authority is carried forward to the next fiscal year and is used for equipment, other contingencies or emergency equipment failure.

Revenue: There are no substantial changes this Fiscal Year.

Personnel: The net reduction is primarily the result of staffing changes and reductions in the Health Insurance and Other Employee Benefits line items.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: The Capital Outlay budget is for Communication Equipment.

Communications	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	186,550	180,411	186,000	180,000	186,000	0.00%
Balance Forward	52,778	69,065	99,102	99,102	-	N/A
Total Sources	\$ 239,328	\$ 249,476	\$ 285,102	\$ 279,102	\$ 186,000	-34.76%
Uses						
Personnel	148,876	89,250	119,479	105,906	106,258	-11.07%
Supplies & Services	21,387	18,043	52,375	29,594	52,277	-0.19%
Capital Outlay	-	-	56,736	56,736	56,736	0.00%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 170,263	\$ 107,293	\$ 228,590	\$ 192,236	\$ 215,271	-5.83%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 69,065	\$ 142,183	\$ 56,512	\$ 86,866	\$ (29,271)	N/A

COUNTY ADMINISTRATOR



FUNDING LEVELS (CONTINUED)

The **Elections** operating budget is primarily funded by general resources as well as Special Revenue in the form of State Grants.

Revenue: General Fund support is at the level needed for General Fund expenditures. The net decrease in Special Revenue is the result of anticipated reductions in State Grants.

Personnel: The net increase is primarily the result of increases in the Merit Increase, Health Insurance and Other Employee Benefits line items.

Supplies and Services: The net decrease is primarily the result of reductions to the Poll Workers, Consulting Services and Building Lease/Rental line items.

Capital Outlay: There is no Capital Outlay budget this fiscal year.

Elections	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 492,508	\$ 351,273	\$ 453,237	\$ 449,536	\$ 454,442	0.27%
Special Revenue	1,414	41,711	13,257	17,704	8,858	-33.18%
Balance Forward	119,369	116,778	47,675	41,639	12,686	-73.39%
Total Sources	\$ 613,291	\$ 509,762	\$ 514,169	\$ 508,879	\$ 475,986	-7.43%
Uses						
Personnel	182,517	152,902	197,030	209,875	213,181	8.20%
Supplies & Services	313,996	290,926	317,139	286,318	262,805	-17.13%
Capital Outlay	-	24,295	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 496,513	\$ 468,123	\$ 514,169	\$ 496,193	\$ 475,986	-7.43%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 116,778	\$ 41,639	\$ -	\$ 12,686	\$ -	N/A



COUNTY ADMINISTRATOR

FUNDING LEVELS (CONTINUED)

The **EMERGENCY MANAGEMENT** operating budget is funded by general resources and augmented by federal and state grants to perform specific projects and activities.

Revenue: General Fund support is at the level needed for General Fund expenditures. There are no changes in Special Revenue.

Personnel: The net increase is primarily the result of increases in the Merit Increase and Other Employee Benefits line items.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: There is no Capital Outlay budget this fiscal year.

Emergency Management	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 105,735	\$ 98,644	\$ 171,225	\$ 139,468	\$ 182,997	6.88%
Special Revenue	157,802	135,206	171,825	171,825	171,825	0.00%
Balance Forward	(9,843)	23,137	-	18,960	20,284	N/A
Total Sources	\$ 253,694	\$ 256,987	\$ 343,050	\$ 330,253	\$ 375,106	9.34%
Uses						
Personnel	130,382	152,245	195,001	163,535	212,159	8.80%
Supplies & Services	78,823	60,356	146,516	133,817	146,825	0.21%
Capital Outlay	21,352	25,426	-	12,617	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,533	-	16,122	951.66%
Total Uses	\$ 230,557	\$ 238,027	\$ 343,050	\$ 309,969	\$ 375,106	9.34%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 23,137	\$ 18,960	\$ -	\$ 20,284	\$ -	N/A

COUNTY ADMINISTRATOR



FUNDING LEVELS (CONCLUDED)

RISK MANAGEMENT operates worker's compensation and liability internal service funds. These funds charge premiums to County departments to sustain claim payments. The premium charges add greater incentive and accountability in the effort to minimize future losses.

Revenue: The special revenue reflected below is based on premiums charged to departments.

Personnel: There are no significant changes this fiscal year.

Supplies and Services: There are no significant changes this fiscal year.

Capital Outlay: There is no capital outlay budgeted this year.

Risk Management	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	1,369,287	1,526,644	1,926,670	2,049,145	1,955,670	1.51%
Balance Forward	1,519,480	1,140,722	708,469	829,306	710,114	0.23%
Total Sources	\$ 2,888,767	\$ 2,667,366	\$ 2,635,139	\$ 2,878,451	\$ 2,665,784	1.16%
Uses						
Personnel	173,553	202,072	213,410	198,376	216,672	1.53%
Supplies & Services	1,491,916	1,267,988	1,896,397	1,846,887	1,928,765	1.71%
Capital Outlay	7,576	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	525,332	123,074	520,347	-0.95%
Total Uses	\$ 1,673,045	\$ 1,470,060	\$ 2,635,139	\$ 2,168,337	\$ 2,665,784	1.16%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	(75,000)	(368,000)	-	-	-	N/A
Total Other Sources & Uses	\$ (75,000)	\$ (368,000)	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 1,140,722	\$ 829,306	\$ -	\$ 710,114	\$ -	N/A



COUNTY ADMINISTRATOR

FUNDING LEVELS (CONCLUDED)

The **CONFLICT ADMINISTRATOR** operating budget is 100% funded from the general fund.

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net increase is primarily due to an increase in the Legal Services line item.

Capital Outlay: There is no capital outlay budgeted this year.

Conflict Administrator	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 1,144,310	\$ -	\$ 1,209,803	\$ 1,156,728	\$ 1,271,239	5.08%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 1,144,310	\$ -	\$ 1,209,803	\$ 1,156,728	\$ 1,271,239	5.08%
Uses						
Personnel	-	-	55,646	-	56,988	2.41%
Supplies & Services	1,144,310	-	1,154,157	1,156,728	1,214,251	5.21%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 1,144,310	\$ -	\$ 1,209,803	\$ 1,156,728	\$ 1,271,239	5.08%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

COUNTY ADMINISTRATOR



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