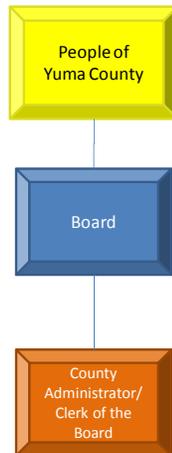


MISSION STATEMENT

To provide strategic leadership on regional issues; to provide services which are necessary and fiscally responsible; and oversee the various County departments to ensure customer satisfaction.

ORGANIZATION



The Board of Supervisors consists of five persons, each elected from a specified geographic district within the County. The Board chooses its own Chair and Vice-Chair from among its members. The Board makes law and administers County government in accordance with the powers and duties assigned by the State of Arizona.

MAJOR FUNCTIONS

Among its duties are the setting of tax rates and levies, adopting a County budget, establishing policy, adopting strategic plan goals and objectives, adopting a 10-year Comprehensive Plan and advocating for necessary legislation at the state and federal levels of government.

The Board of Supervisors appoints two officials to assist: the Clerk of the Board and the County Administrator.

The Board of Supervisors also serves as the governing boards for the Yuma County Free Library District, the Flood Control District, the Public Health District, the Jail District, and all County Improvement Districts.



PERFORMANCE REPORTING

○ **Comprehensive Plan:**

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Adopt and make timely updates to a 10-year Comprehensive Plan in accordance with state law.

Status: This objective is being achieved.

Strategy: No change in the department's budget is needed in order to continue achieving this objective.

○ **Legislative Agenda:**

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Annually adopt legislative agenda describing needed state and federal legislation.

Status: This objective is being achieved.

Strategy: No change in the department's budget is needed in order to continue achieving this objective.

○ **Fiscal Forecast:**

County Strategic Goal: County Resources.

Objective: Annually review a 5-year fiscal forecast of the County's revenues and expenditures.

Status: This objective is being achieved.

Strategy: No change in the department's budget is needed in order to continue achieving this objective.

○ **Annual County Budget:**

County Strategic Goal: County Resources.

Objective: Adopt and update, as necessary, the annual County budget.

Status: This objective is being achieved.

Strategy: No change in the department's budget is needed in order to continue achieving this objective.

○ **Strategic Plan:**

County Strategic Goal: County Resources.

Objective: Adopt and annually update the 5 year County-wide Strategic Plan.

Status: This objective is being achieved.

Strategy: No change in the department's budget is needed in order to continue achieving this objective.

○ **Capital Improvement Program:**

County Strategic Goal: County Resources.

Objective: Adopt and annually update the County's 5 year Capital Improvement Plan.

Status: This objective is being achieved.

Strategy: No change in the department's budget is needed in order to continue achieving this objective.

○ **Customer Surveys:**

County Strategic Goal: Customer Satisfaction.

Objective: Annually/bi-annually review results of a customer service survey of residents to determine their satisfaction with County government.

Status: This objective is being achieved.

Strategy: No change in the department's budget is needed in order to continue achieving this objective.

○ **Annual Audited Financial Statements:**

County Strategic Goal: Public Awareness, Trust and Participation.

Objective: Publically review the Comprehensive Annual Financial Report (CAFR).

Status: This objective is being achieved.

Strategy: No change in the department's budget is needed in order to continue achieving this objective.



INITIATIVES

- The Board's primary initiative is to provide the tools, support and policy directions to ensure that the initiatives described in the various department budgets are, if included in the adopted budget, implemented during the fiscal year, designated timeframe, or by board action, either deferred or canceled.

Status: On-going.

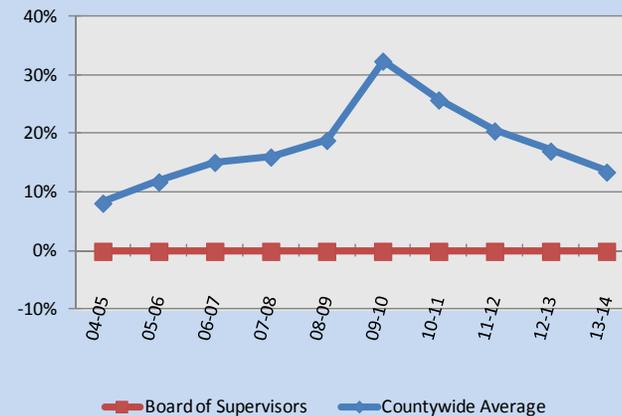
STAFFING LEVELS

Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
Chairman	1.00	1.00	1.00	1.00
Supervisor	4.00	4.00	4.00	4.00
Total	5.00	5.00	5.00	5.00

The Board of Supervisors has five members, as determined by Yuma County voters. Support staff for the Board appears in the County Administrator's budget.

Board of Supervisors' Dept Growth in Positions Compared to FY04 Base Yr- All Funds



The Board of Supervisors' Office remains with five members, as determined by voters.

BOARD OF SUPERVISORS



FUNDING LEVELS

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

Personnel: The net increase is primarily the result of increases in the Elected Officials Retirement and Other Employee Benefits line items.

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

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

Board of Supervisors	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 471,909	\$ 469,505	\$ 487,857	\$ 494,779	\$ 525,584	7.73%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 471,909	\$ 469,505	\$ 487,857	\$ 494,779	\$ 525,584	7.73%
Uses						
Personnel	444,215	447,341	456,122	462,417	488,749	7.15%
Supplies & Services	27,694	22,164	31,735	32,362	36,835	16.07%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 471,909	\$ 469,505	\$ 487,857	\$ 494,779	\$ 525,584	7.73%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A