



COUNTY ADMINISTRATOR



**Robert Pickels,
Co. Administrator**

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

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.

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.

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.

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.

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.



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2013-2018 OBJECTIVES

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

CR- By 2018, maintain the average agenda creation/preparation time to 30 hours for Regular Sessions.

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

CS- 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 85%.

CR- By 2018, reduce voter wait times at vote centers to 1 hour or less.

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

CHSW- 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.

CHSW- 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.

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

CHSW- 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.

CHSW- By FY17/18, Increase outreach to County Departments to facilitate grant opportunities and grant application processes.

CR- By 2018, develop and maintain a data base of grant search engines and websites with no cost association.

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

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

CR- By 2018, increase the percentage of outstanding ratings on mandatory criteria in the Government Finance Officers Association (GFOA) Distinguished Budget Document program to 40%.

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

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

Strategic Plan: www.yumacountyaz.gov/strategicplan



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2014 RESULTS

- ✓ 80% of follow-up actions are completed within 7 days.
- ✓ Currently, the average number of hours it takes to create/prepare an agenda are 30 hours.
- ✓ 87% of customers are rating Communications as excellent or good.
- ✓ 84% of residents agree that voting information is easy to understand and access to voting services and vote centers is convenient.
- ✓ In 2012, the average wait time per voter is 1 to 2 hours, up to 4.
- ✓ Disparity between voter turnout in Yuma County and statewide average is -11% in 2012.
- ✓ 60% of agencies are in compliance with the Federal Plan.
- ✓ 80% of the Yuma County Emergency Operations Plan is in compliance with Arizona Department of Homeland Security requirements.
- ✓ The number of preparedness and or emergency management events or trainings held annually is 35.
- ✓ 45% of responding county employees and first responder/provider community are complaint with NIMS approved ICS courses.
- ✓ 87% of customers rate access to legislative services as excellent or good.
- ✓ Customer satisfaction for budget services rates at 93.7%
- ✓ Currently, the percent of outstanding ratings on the mandatory criteria in the GFOA Distinguished Budget Document program is 26%.
- ✓ 20% of strategies are completed to implement a County Enterprise Risk Management Program.
- ✓ 20% of County departments were brought into compliance with the OSHA standards required for SHARP certification.



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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.	30	30	30	30	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%
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.					
Average wait time per voter.	1 to 2 hours, up to 4	1 hour or less	1 hour or less	1 hour or less	1 hour or less
Voters of Yuma County recognize the importance of voting.					
% of disparity between voter turnout in Yuma County and statewide average.	-8%	-7%	-6%	-5%	-4%
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%
Grants					
To enhance potential for grant funding opportunities for County Departments					
Number of Departments assisted each year.	0	2	4	6	8
To compile a comprehensive data base of free grant search engines and websites					
Percentage of data base development.	0%	25%	50%	75%	100%
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.	93.7%	88.5%	89.0%	89.5%	90.0%
% of outstanding ratings on mandatory criteria.	26%	30%	34%	38%	40%
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%



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AUTHORIZED FULL TIME EQUIVALENTS

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
Administrator and Deputy	2.00	1.00	2.00	2.00
Support Staff	9.00	9.00	9.00	9.00
Elections	3.00	3.00	3.00	3.00
Management & Budget	3.00	2.79	3.00	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	24.50	23.29	24.50	24.50

There are no staffing changes for fiscal year 2014-2015.

2015 ANNUAL BUDGET

The County Administrator's **OFFICE** budget consists of all functions of the County Administrator Department that are not reported in the next three (3) 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 increases in the Arizona State Retirement, Health Insurance and Other Employee Benefits line items along with personnel actions in the current fiscal year. **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 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 2,377,551	\$ 1,061,463	\$ 1,302,507	\$ 1,239,010	\$ 1,362,023	4.57%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 2,377,551	\$ 1,061,463	\$ 1,302,507	\$ 1,239,010	\$ 1,362,023	4.57%
Uses						
Personnel	1,023,376	969,514	1,190,311	1,131,683	1,250,331	5.04%
Supplies & Services	1,354,175	91,949	112,196	107,327	111,692	-0.45%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 2,377,551	\$ 1,061,463	\$ 1,302,507	\$ 1,239,010	\$ 1,362,023	4.57%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A



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2015 ANNUAL BUDGET (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 increase is primarily the result of increases 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 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 107,293	\$ 172,247	\$ 215,271	\$ 168,904	\$ 222,849	3.52%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 107,293	\$ 172,247	\$ 215,271	\$ 168,904	\$ 222,849	3.52%
Uses						
Personnel	89,250	106,781	106,258	110,526	113,964	7.25%
Supplies & Services	18,043	22,142	52,277	30,378	52,149	-0.24%
Capital Outlay	-	43,324	56,736	28,000	56,736	0.00%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 107,293	\$ 172,247	\$ 215,271	\$ 168,904	\$ 222,849	3.52%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

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 Health Insurance and Other Employee Benefits line items. **Supplies and Services:** The net increase is primarily the result of an increase in the Other Operating Equipment Leases and Rentals for Ballot on Demand printers. **Capital Outlay:** There is no Capital Outlay budget this fiscal year.

Elections	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 351,455	\$ 442,235	\$ 454,442	\$ 288,347	\$ 521,230	14.70%
Special Revenue	41,990	2,722	13,276	12,556	9,578	-27.85%
Balance Forward	116,778	41,918	219	243	240	9.59%
Total Sources	\$ 510,223	\$ 486,875	\$ 467,937	\$ 301,146	\$ 531,048	13.49%
Uses						
Personnel	152,902	213,273	213,181	203,085	224,137	5.14%
Supplies & Services	291,108	273,359	254,756	97,821	306,911	20.47%
Capital Outlay	24,295	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 468,305	\$ 486,632	\$ 467,937	\$ 300,906	\$ 531,048	13.49%
Other Sources & Uses						
Transfers In	-	-	-	23	-	N/A
Transfers Out	-	-	-	(23)	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 41,918	\$ 243	\$ -	\$ 240	\$ -	N/A



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2015 ANNUAL BUDGET (Concluded)

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. The net decrease in Special Revenue is primarily due to projected reductions in grant funding. **Personnel:** There are no substantial changes this fiscal year. **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 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 98,644	\$ 100,852	\$ 182,997	\$ 179,124	\$ 175,452	-4.12%
Special Revenue	135,207	115,382	174,425	178,495	163,617	-6.20%
Balance Forward	23,137	18,960	20,284	(22,655)	4,070	-79.93%
Total Sources	\$ 256,988	\$ 235,194	\$ 377,706	\$ 334,964	\$ 343,139	-9.15%
Uses						
Personnel	152,246	149,897	212,159	202,034	201,617	-4.97%
Supplies & Services	60,356	89,311	149,425	128,860	141,522	-5.29%
Capital Outlay	25,426	18,643	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	16,122	-	-	N/A
Total Uses	\$ 238,028	\$ 257,851	\$ 377,706	\$ 330,894	\$ 343,139	-9.15%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	<u>\$ 18,960</u>	<u>\$ (22,657)</u>	<u>\$ -</u>	<u>\$ 4,070</u>	<u>\$ -</u>	<u>N/A</u>

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:** The net increase is primarily due to an increase in the Insurance Claims line item in the Workers Compensation fund. **Capital Outlay:** There is no capital outlay budgeted this year.

Risk Management	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	1,526,644	2,192,023	1,955,670	2,144,177	1,863,085	-4.73%
Balance Forward	1,140,722	829,306	710,114	705,971	985,525	38.78%
Total Sources	\$ 2,667,366	\$ 3,021,329	\$ 2,665,784	\$ 2,850,148	\$ 2,848,610	6.86%
Uses						
Personnel	203,937	210,647	216,672	210,771	229,316	5.84%
Supplies & Services	1,267,988	2,104,711	1,928,765	1,653,852	1,972,727	2.28%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	520,347	-	653,694	25.63%
Total Uses	\$ 1,471,925	\$ 2,315,358	\$ 2,665,784	\$ 1,864,623	\$ 2,855,737	7.13%
Other Sources & Uses						
Transfers In	1,865	-	(236,328)	-	(7,127)	-96.98%
Transfers Out	(368,000)	-	-	-	-	N/A
Total Other Sources & Uses	\$ (366,135)	\$ -	\$ (236,328)	\$ -	\$ (7,127)	N/A
Other Restricted	<u>\$ 829,306</u>	<u>\$ 705,971</u>	<u>\$ (236,328)</u>	<u>\$ 985,525</u>	<u>\$ (14,254)</u>	<u>N/A</u>



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2015 ANNUAL BUDGET (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 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ -	\$ 1,354,070	\$ 1,271,239	\$ 1,381,176	\$ 1,383,331	8.82%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ -	\$ 1,354,070	\$ 1,271,239	\$ 1,381,176	\$ 1,383,331	8.82%
Uses						
Personnel	-	55,037	56,988	55,646	58,189	2.11%
Supplies & Services	-	1,299,033	1,214,251	1,325,530	1,318,015	8.55%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ -	\$ 1,354,070	\$ 1,271,239	\$ 1,381,176	\$ 1,376,204	8.26%
Other Sources & Uses						
Transfers In	-	-	-	-	(7,127)	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ (7,127)	N/A
Other Restricted	-	-	-	-	-	N/A