



BOARD OF SUPERVISORS



**Gregory S. Ferguson,
Chairman**

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.

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.

2013-2018 OBJECTIVES

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

CHSW- Annually adopt legislative agenda describing needed state and federal legislation.

CR- Annually review a 5-year fiscal forecast of the County’s revenues and expenditures.

CR- Adopt and update, as necessary, the annual County budget.

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

CR- Adopt and annually update the County’s 5 year Capital Improvement Plan.

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

PATP- Publically review the Comprehensive Annual Financial Report (CAFR).

2014 RESULTS

✓ All objectives are being achieved.

PERFORMANCE REPORTING

- 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



BOARD OF SUPERVISORS

AUTHORIZED FULL TIME EQUIVALENTS

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
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.

2015 ANNUAL BUDGET

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

Personnel: There are no significant changes this fiscal year.

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

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

Board of Supervisors	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 469,505	\$ 491,707	\$ 525,584	\$ 507,389	\$ 512,329	-2.52%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 469,505	\$ 491,707	\$ 525,584	\$ 507,389	\$ 512,329	-2.52%
Uses						
Personnel	447,341	459,495	488,749	478,067	473,183	-3.18%
Supplies & Services	22,164	32,212	36,835	29,322	39,146	6.27%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 469,505	\$ 491,707	\$ 525,584	\$ 507,389	\$ 512,329	-2.52%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A