



BOARD OF SUPERVISORS

MAJOR FUNCTIONS



**Russell McCloud,
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.

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.

✓ Objective being achieved.

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

✓ Objective being achieved.

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

✓ Objective being achieved.

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

✓ Objective being achieved.

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

✓ Objective being achieved.

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

✓ Objective being achieved.

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

✓ Objective being achieved.

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

✓ Objective being achieved.



BOARD OF SUPERVISORS

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

AUTHORIZED FULL TIME EQUIVALENTS

Authorized Positions by Major Function				
	2012-13	2013-14	2014-15	2015-16
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.

2016 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: There are no significant changes this fiscal year.

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

Board of Supervisors	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
Sources						
General Revenue	\$ 491,707	\$ 497,519	\$ 512,329	\$ 502,989	\$ 517,009	0.91%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 491,707	\$ 497,519	\$ 512,329	\$ 502,989	\$ 517,009	0.91%
Uses						
Personnel	459,495	476,707	473,183	473,306	477,356	0.88%
Supplies & Services	32,212	20,812	39,146	29,683	39,653	1.30%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 491,707	\$ 497,519	\$ 512,329	\$ 502,989	\$ 517,009	0.91%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A