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## ROLE OF THE BUDGET

On the following pages, the Yuma County Budget is described by function. Services provided by the County are allocated among eight primary functions; as described below.

Within each primary function there are further groupings called sub-functions. The sub-functions are described in greater detail in the sub-functions section following this section.

General fund functional allocations are the most meaningful and recognizable to the public and will be the primary focus of this section. The general fund is also the County's primary operating fund. Therefore, the total of the functional allocations discussed on the following pages is the total amount of general fund expenditures expected; excluding Capital Improvements, debt service, Certificates of Participation, capital improvements, and reserves and contingencies.

A summary matrix of all funds' functional distribution is presented on the following page. However, this is the only breakdown for all-fund allocations. The remainder of the functions and sub-functions sections will detail general fund allocations.

## PRIMARY FUNCTIONS

- **Public Safety** – Provides for the protection of persons and property of Yuma County. This function includes County departments that make up the County Criminal Justice System.
- **General Government** – Provides general operation, oversight, and administration of County operations.
- **Welfare** – Provides public assistance and institutional care for individuals who are economically unable to provide for themselves.
- **Sanitation** – Provides for the removal and disposal of sewage and other wastes.
- **Education** – Provides for the operation of the County School Superintendent's office and the job training program.
- **Health** – Supports the conservation and improvement of public health.
- **Culture & Parks** – Supports the Library and Parks programs for Yuma County.
- **Highways & Streets** – Provides for the construction, maintenance and repair of highways, streets, and bridges within the County



# FUNCTIONS

The matrix below summarizes the relationship between the County’s organizational units and the functions for All Funds (including the General Fund). There are more departments and cost centers allocated under the various functions in this matrix because it includes the functional summary for All Funds rather than only the General Fund—which is the focus of the remainder of the pages in the Functions and Sub-Functions sections.

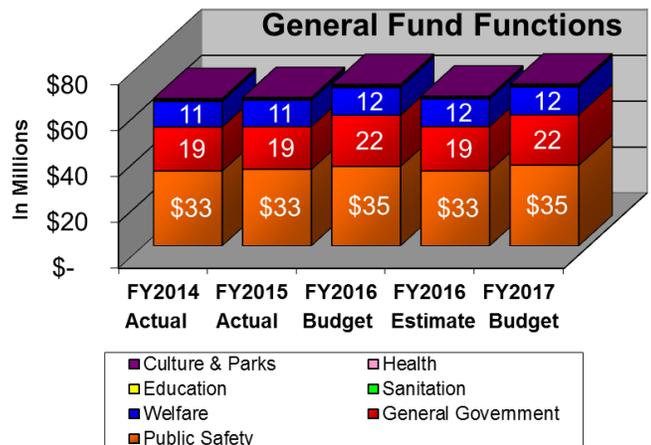
Department - Functional Relationship Matrix								
All Funds - FY 2016-17								
Functions →	Public Safety	General Government	Welfare	Sanitation	Education	Health	Culture & Parks	Highways & Streets
<b>Departments</b>								
Adult Probation	✓							
Assessor		✓						
Attorney	✓	✓						
Board of Supervisors		✓						
Clerk of Superior Ct.	✓							
Constables	✓							
County Administrator	✓	✓						
Development Services	✓	✓				✓		✓
Fiduciary			✓					
Finance		✓						
General Services		✓						
Health			✓			✓		
Housing			✓					
Human Resources		✓						
Improvement Districts								✓
Information Technology		✓						
Justice Courts	✓							
Juvenile Court	✓				✓			
Legal Defender	✓							
Library							✓	
Non-Departmental		✓						
Public Defender	✓							
Public Works				✓			✓	✓
Recorder		✓						
School Superintendent					✓			
Sheriff	✓							
Superior Court	✓							
Treasurer		✓						
WIOA/ YPIC					✓			

## GENERAL FUND FUNCTION SUMMARY

The primary focus of fiscal year 2017 budget is on Public Safety with a total of \$35.2 million supporting this function. A total of \$21.9 million is dedicated to General Government. Welfare has the third largest budget with \$12.1 million. The remaining \$1.3 million is distributed between Sanitation (\$600,181), Education (\$398,250), Health (\$307,761), and Culture & Parks (\$6,424).

The Highways & Streets function does not receive support from the general fund. Road maintenance and development budgets are housed in the Highway Users Revenue Fund (HURF)—a special revenue fund.

The overall budgets are discussed in more detail in the Sub-Functions section.

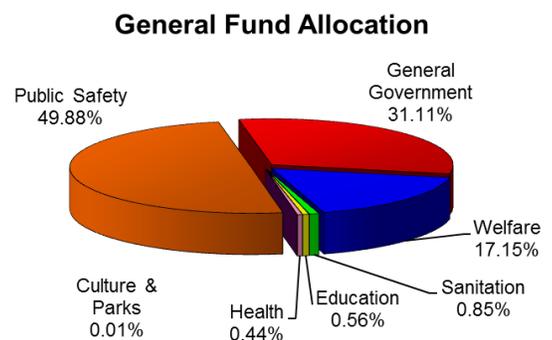


Function	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget	FY 17 % of Total
Public Safety	\$ 32,683,117	\$ 33,354,486	\$ 34,651,187	\$ 32,638,383	\$ 35,165,927	49.88%
General Government	19,086,169	18,593,496	22,264,386	19,377,591	21,930,727	31.11%
Welfare	11,163,629	11,496,817	12,060,820	12,056,373	12,088,470	17.15%
Sanitation	592,801	520,426	607,386	482,753	600,181	0.85%
Education	383,407	385,140	394,799	394,799	398,250	0.56%
Health	257,948	268,957	323,971	276,615	307,761	0.44%
Culture & Parks	6,204	10,289	6,373	5,711	6,424	0.01%
Highways & Streets	-	-	-	-	-	0.00%
<b>Function Total</b>						
<b>Operating Budget</b>	<b>\$ 64,173,275</b>	<b>\$ 64,629,611</b>	<b>\$ 70,308,922</b>	<b>\$ 65,232,225</b>	<b>\$ 70,497,740</b>	<b>100%</b>

## ALLOCATION BY FUND

The Public Safety function receives the largest allocation of general fund resources with 49.88%. The next largest allocation is allotted for General Government with 31.11%. Welfare receives the third largest allocation with 17.15% of general fund resources supporting this function.

The remaining 1.86% is distributed between Sanitation (0.85%), Education (0.56%), Health (0.44%), and Culture & Parks (0.01%).



Function	FY2014 Actual	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Public Safety	50.93%	51.61%	49.28%	50.03%	49.88%
General Government	29.74%	28.77%	31.67%	29.71%	31.11%
Welfare	17.40%	17.79%	17.15%	18.48%	17.15%
Sanitation	0.92%	0.81%	0.86%	0.74%	0.85%
Education	0.60%	0.60%	0.56%	0.61%	0.56%
Health	0.40%	0.42%	0.46%	0.42%	0.44%
Culture & Parks	0.01%	0.02%	0.01%	0.01%	0.01%
Highways & Streets	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



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## INTRODUCTION

This section is intended to provide the reader with a more detailed summary of the primary functions outlined in the previous section. Readers will have the ability to drilldown into the detail of the previous section by examining the sub-functions. In the previous section, the County's general fund operating budget was divided into eight primary functions:

- 1) Public Safety
- 2) General Government
- 3) Welfare
- 4) Sanitation
- 5) Education
- 6) Health
- 7) Culture & Parks
- 8) Highways & Streets

## SUB- FUNCTIONS

Within each primary function are further groupings called sub-functions. Sub-functions are generally a departmental budget and / or a budget by cost center that comprises each function's total allocation of the general fund.

## OVERVIEW

This section will provide detail at the sub-functional level for seven of the eight primary functions. The entire Highways & Streets budget is housed in the special revenue fund entitled Highway Users Revenue Fund (HURF). Please refer to the matrix at the beginning of the previous section to see the functional breakdown for all county funds (including HURF and other special revenue funds).

A standard format is utilized to describe sub-functions. Sub-functional allocations will be illustrated via tables and charts in terms of their share of the entire general fund operating budget. The percentages reflect the portion that has been allocated to a particular sub-function, as compared to the total general fund operating budget.

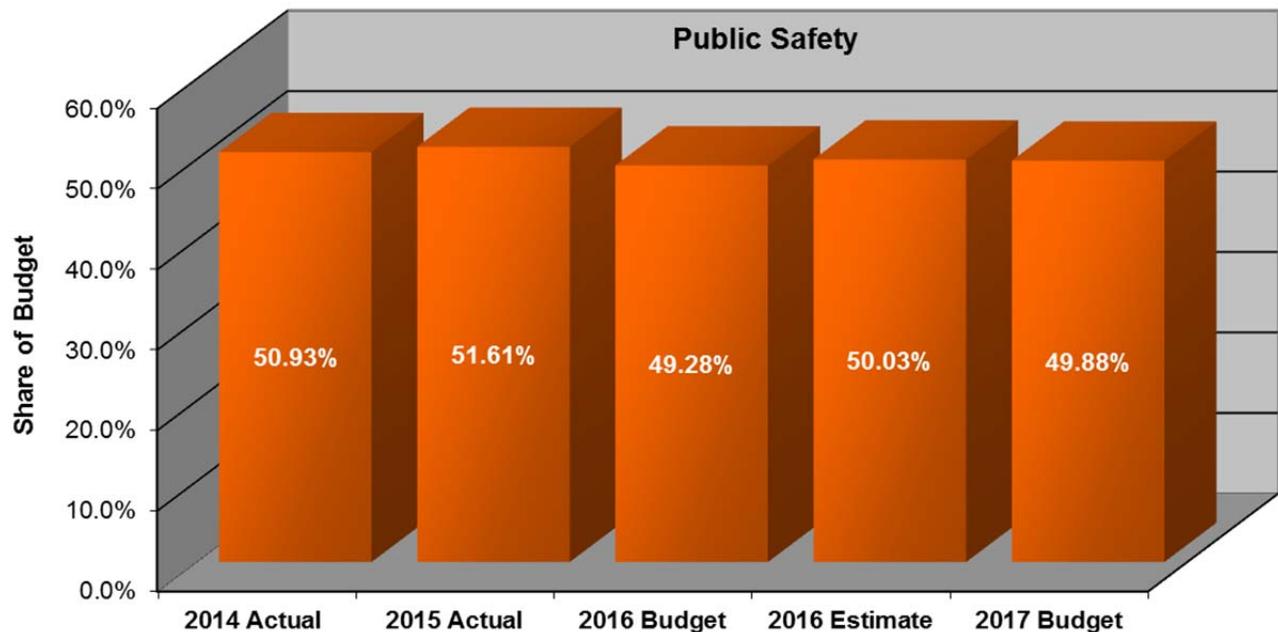
At the conclusion of the section, a matrix will be presented that provides sub-function level detail. The format is similar to the all funds matrix at the beginning of the previous section, except with greater detail of the general fund.

## PUBLIC SAFETY

The Public Safety function provides for the protection of persons and property of Yuma County. This function is primarily composed of the departments of the criminal justice system.

Public safety accounts for 49.88% of the total general fund operating budget. The two largest shares within the Public Safety function are Sheriff – Patrol & Administration and Superior Court with 14.20% and 7.37%, respectively. The total allocation for FY 2017 is consistent with the previous fiscal year’s budget.

Sub-Function	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Attorney - Criminal	4.69%	4.54%	4.46%	4.77%	4.63%
Clerk of Superior Court	3.04%	3.03%	2.93%	2.97%	2.93%
Superior Court	8.07%	8.42%	7.29%	7.76%	7.37%
Justice Courts	2.82%	2.66%	2.65%	2.58%	2.66%
Constables	0.60%	0.59%	0.57%	0.59%	0.57%
Attorney - Victims Assistance	0.32%	0.39%	0.37%	0.39%	0.37%
Public Defender	3.24%	3.38%	3.21%	3.26%	3.21%
Juvenile Court - Administration	2.24%	2.33%	2.18%	2.17%	2.20%
Juvenile Court - Detention	4.97%	5.17%	4.96%	5.19%	4.91%
Legal Defender	1.78%	1.79%	1.78%	1.92%	1.78%
DDS - Building Safety	0.71%	0.63%	0.89%	0.67%	0.74%
Adult Probation	3.42%	3.40%	3.28%	3.43%	3.32%
Sheriff - Patrol & Administration	14.10%	14.29%	13.66%	13.36%	14.20%
Sheriff - Medical Examiner	0.76%	0.86%	0.82%	0.83%	0.84%
CAO - Emergency Services	0.18%	0.15%	0.23%	0.13%	0.16%
<b>Total Public Safety</b>	<b>50.93%</b>	<b>51.61%</b>	<b>49.28%</b>	<b>50.03%</b>	<b>49.88%</b>

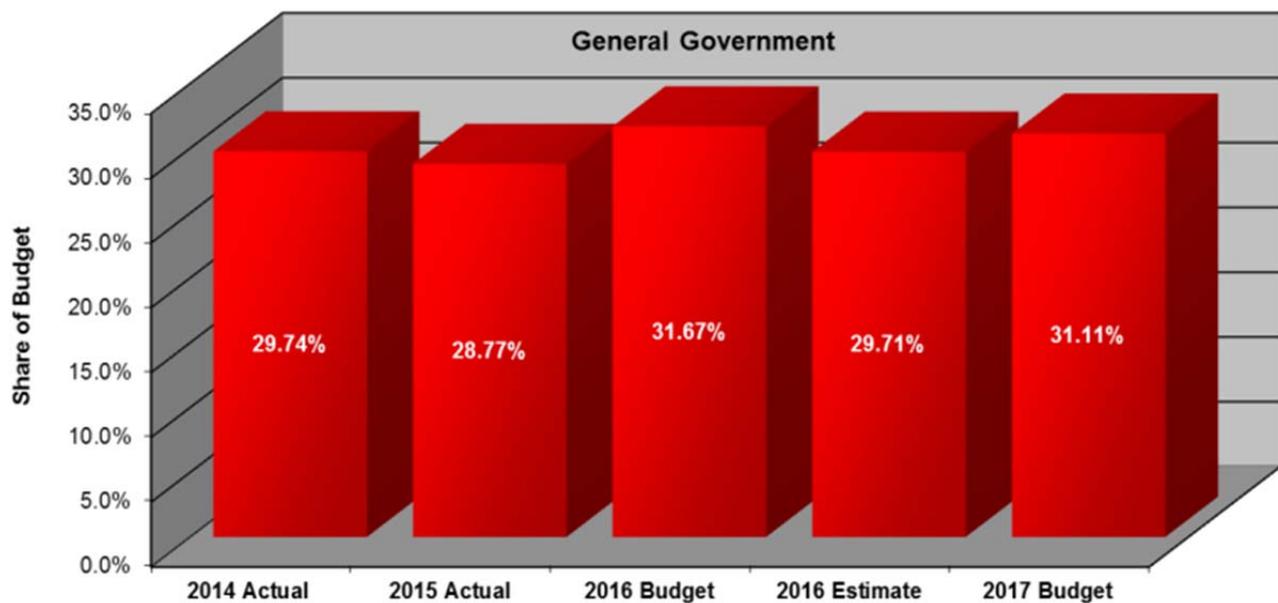


## GENERAL GOVERNMENT

The General Government function provides general operation, oversight, and administration of County Operations.

The largest shares of General Government are with Information Technology (4.99%), Non-Departmental (3.69%), and General Services (3.31%). General Government is portioned 31.11%—making it the second largest functional share of the general fund. The total allocation for FY 2017 is consistent with the previous fiscal year’s budget.

Sub-Function	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
County Administrator	2.64%	2.97%	3.01%	2.37%	3.07%
Conflict Administrator	2.46%	2.18%	2.24%	2.81%	2.24%
Assessor	2.81%	2.75%	2.90%	2.94%	2.87%
Attorney	1.92%	1.94%	1.84%	2.00%	1.90%
Board of Supervisors	0.78%	0.77%	0.74%	0.79%	0.77%
Development Services	3.38%	3.69%	3.23%	2.73%	2.86%
Finance	2.09%	2.11%	2.05%	2.19%	2.11%
General Services	3.13%	3.40%	3.18%	3.19%	3.31%
Human Resources	1.07%	1.09%	1.12%	1.01%	1.12%
Information Technology	4.55%	3.93%	5.02%	3.65%	4.99%
Non-Departmental	2.90%	1.86%	4.26%	3.83%	3.69%
Recorder	0.89%	0.91%	0.91%	0.98%	1.01%
Treasurer	1.12%	1.17%	1.16%	1.22%	1.17%
<b>Total General Government</b>	<b>29.74%</b>	<b>28.77%</b>	<b>31.67%</b>	<b>29.71%</b>	<b>31.11%</b>

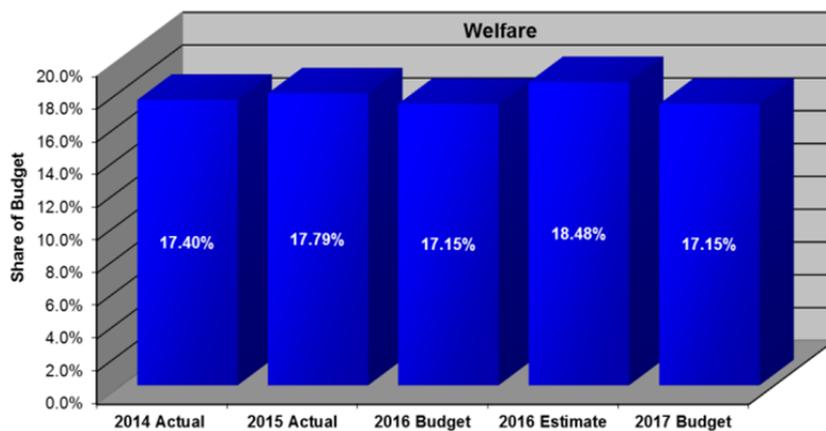


## WELFARE

The Welfare function provides public assistance and institutional care for individuals who are economically unable to provide for themselves.

The largest component of this function is Health – Medical Eligibility with 16.22%. The Public Fiduciary is also allocated here with 0.92%, making the total general fund allocation for Welfare 17.15%. The total allocation for FY 2017 is consistent with the previous fiscal year’s budget.

Sub-Function	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Medical Eligibility Program	16.59%	16.93%	16.25%	17.51%	16.22%
Public Fiduciary	0.80%	0.86%	0.91%	0.98%	0.92%
<b>Total Welfare</b>	<b>17.40%</b>	<b>17.79%</b>	<b>17.15%</b>	<b>18.48%</b>	<b>17.15%</b>

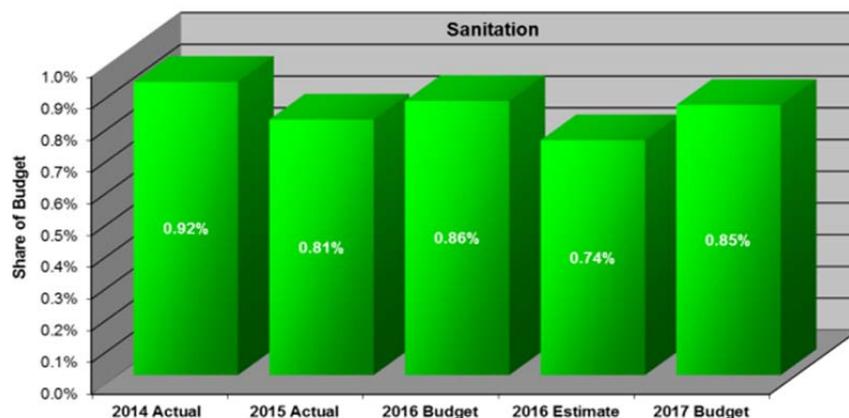


## SANITATION

The Sanitation function provides for the removal and disposal of sewage and other wastes.

The only sub-function within Sanitation is Public Works – Solid Waste with 0.85% of the total general fund allocation dedicated to this function. The FY 2017 allocation is consistent with the previous fiscal year’s budget.

Sub-Function	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Public Works - Solid Waste	0.92%	0.81%	0.86%	0.74%	0.85%
<b>Total Sanitation</b>	<b>0.92%</b>	<b>0.81%</b>	<b>0.86%</b>	<b>0.74%</b>	<b>0.85%</b>

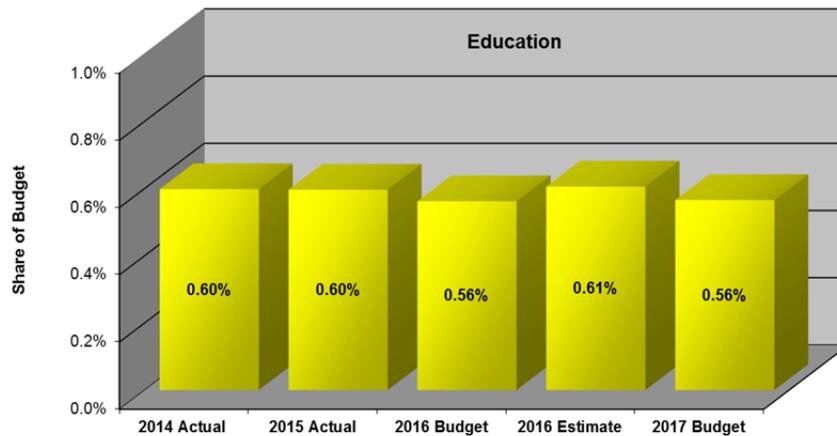


## EDUCATION

The Education function provides for the operation of the County School Superintendent’s office as well as job training programs (special revenue).

The School Superintendent is the only department that makes up the 0.56% general fund allocation for Education. The FY 2017 allocation is consistent with the previous fiscal year’s budget.

Sub-Function	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
School Superintendent	0.60%	0.60%	0.56%	0.61%	0.56%
<b>Total Education</b>	<b>0.60%</b>	<b>0.60%</b>	<b>0.56%</b>	<b>0.61%</b>	<b>0.56%</b>

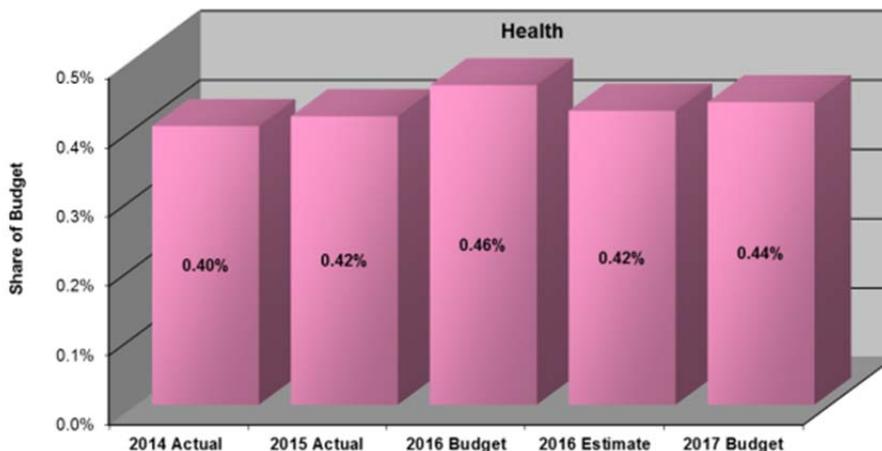


## HEALTH

The Health function supports the conservation and improvement of public health. The Health District budget is classified as a Health function. Since the Health District budget is not part of the general fund, it is not reflected here.

The only component making up the general fund allocation for the Health function is the Department of Development Services – Environmental Programs with a total of 0.44%. The FY 2017 allocation is consistent with the prior fiscal year’s budget.

Sub-Function	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
DDS-Environmental Programs	0.40%	0.42%	0.46%	0.42%	0.44%
<b>Total Health</b>	<b>0.40%</b>	<b>0.42%</b>	<b>0.46%</b>	<b>0.42%</b>	<b>0.44%</b>



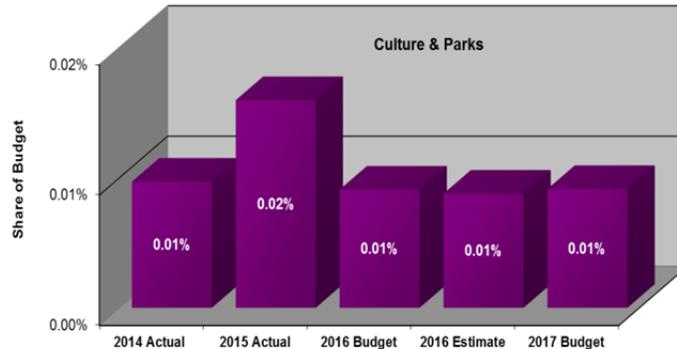


**CULTURE & PARKS**

The Culture & Parks function supports the Library and Parks programs for Yuma County. The Library District budget is considered special revenue and is therefore not reflected here.

The only sub-function within the general fund Culture & Parks allocation is Public Works – Parks with 0.01%. The FY 2017 allocation is consistent with the prior fiscal year’s budget.

Sub-Functions	2014 Actual	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Public Works - Parks	0.01%	0.02%	0.01%	0.01%	0.01%
<b>Total Culture &amp; Parks</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.01%</b>



Department - Functional Relationship Matrix										
General Fund - FY 2016-17										
Functions →	Public Safety	General Government	Welfare	Sanitation	Education	Health	Culture & Parks	Highways & Streets	Total	% of Total
<b>Departments</b>										
Adult Probation	\$ 2,337,719								\$ 2,337,719	3.32%
Assessor		2,026,532							2,026,532	2.87%
Attorney	3,525,334	1,339,944							4,865,278	6.90%
Board of Supervisors		540,269							540,269	0.77%
Clerk of Superior Ct.	2,065,209								2,065,209	2.93%
Constables	403,941								403,941	0.57%
County Administrator	112,091	3,746,021							3,858,112	5.47%
Development Services	523,932	2,017,382				307,761			2,849,075	4.04%
Fiduciary			650,504						650,504	0.92%
Finance		1,484,807							1,484,807	2.11%
General Services		2,332,520							2,332,520	3.31%
Health			11,437,966						11,437,966	16.22%
Housing									-	0.00%
Human Resources		792,457							792,457	1.12%
Improvement Districts									-	0.00%
Information Technology		3,514,950							3,514,950	4.99%
Justice Courts	1,877,154								1,877,154	2.66%
Juvenile Court	5,008,475								5,008,475	7.10%
Legal Defender	1,253,741								1,253,741	1.78%
Library									-	0.00%
Non-Departmental		2,599,103							2,599,103	3.69%
Public Defender	2,263,754								2,263,754	3.21%
Public Works				600,181			6,424		606,605	0.86%
Recorder		710,470							710,470	1.01%
School Superintendent					398,250				398,250	0.56%
Sheriff	10,597,353								10,597,353	15.03%
Superior Court	5,197,224								5,197,224	7.37%
Treasurer		826,272							826,272	1.17%
WIDA / YPIC									-	0.00%
<b>Total</b>	<b>\$ 35,165,927</b>	<b>\$ 21,930,727</b>	<b>\$ 12,088,470</b>	<b>\$ 600,181</b>	<b>\$ 398,250</b>	<b>\$ 307,761</b>	<b>\$ 6,424</b>	<b>\$ -</b>	<b>\$ 70,497,740</b>	
<b>Percentage of Total</b>	<b>49.88%</b>	<b>31.11%</b>	<b>17.15%</b>	<b>0.85%</b>	<b>0.56%</b>	<b>0.44%</b>	<b>0.01%</b>	<b>0.00%</b>		<b>100.0%</b>

The matrix above shows the relationship between the County’s organizational units and the functions. By following the columns you will find the total functional allocation percentages and dollar amounts. As stated in the Functions section, the largest allocation goes towards Public Safety with 49.88% of the general fund allocation. By following a cost center or department across a row, the matrix also reveals the dollar amount and allocation percentage for each cost center or department. The largest two cost centers/departments are the Health District and the Sheriff’s Office with 16.22% and 15.03%, respectively.