



COUNTY ADMINISTRATOR



**Susan Thorpe,
County Administrator**

To ensure that the residents of Yuma County receive professional, high quality and cost effective services from all County departments; that Yuma County government is transparent in all respects; and that County personnel are accessible and accountable to the people of Yuma County that we serve.

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, preparing and distributing ballots, voting equipment, precinct supplies and results tabulation; and provides voter education and election awareness.

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 conducting 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 to 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.



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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.

2013-2018 OBJECTIVES

CR- Maintain the agendas, material and services quality score for Board of Supervisors Regular Sessions at 95%.

- ✓ Currently, the score for quality in the preparation of meeting agendas, materials and services is 97%.

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

- ✓ 98% of follow-up actions completed within 7 business days in FY2015-16.

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

- ✓ 87% of customers are rating Communications as excellent or good.

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 84%.

- ✓ 84% of residents agree that voting information is easy to understand and access to voting services and vote centers is convenient.

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

- ✓ From January 2015 through August 30, 2016 Primary Election, the average wait time per voter is less than 1 hour.

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

- ✓ Disparity between voter turnout in Yuma County and statewide average is 7% in 2016.

CHSW- Increase the percentage of agencies in Yuma County that are in compliance with the National Emergency Communications Plan to 80% by end of Fiscal Year 15-16.

- ✓ 80% of agencies are in compliance with the National Emergency Communications Plan.

CHSW- By end of FY15-16 maintain the Yuma County Emergency Operation Plan within 80% compliance with the Arizona Department of Homeland Security requirements and CPG 101.

- ✓ 80% of the Yuma County Emergency Operations Plan is in compliance with Arizona Department of Homeland Security requirements.



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2013-2018 OBJECTIVES-(Concluded)

CHSW- Increase the number of preparedness and/or emergency events or trainings held annually to 35 by end of FY15-16.

- ✓ The number of preparedness and or emergency management events or trainings held annually was 73.

CHSW- Increase the percentage of first responder county employees and non-county first responder/provider community compliant with the National Incident Management System (NIMS) approved Incident Command System Courses (ICS) to 80% by end of FY15-16.

- ✓ 80% of responding county employees and first responder/provider community are compliant with NIMS approved ICS courses.

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

- ✓ 2 departments were assisted in FY14-15, and 2 departments were assisted in FY15-16.

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

- ✓ A nationally recognized database for grant search/grant management was purchased in FY15-16 for use by multiple departments.

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.

- ✓ Customer satisfaction for legislative services rated at 85%.

CS- By 2018, have 91% of survey respondent's rate annual budget preparation services as excellent or good.

- ✓ Customer satisfaction for budget services rated at 91%.

CR- By 2018, increase the percentage of outstanding ratings on mandatory criteria in the Government Finance Officers Association (GFOA) Distinguished Budget Document program to 50%.

- ✓ Currently, the percent of outstanding ratings on the mandatory criteria in the GFOA Distinguished Budget Document program is 12%.

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

- ✓ 20% of strategies are completed 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 Public Entities Partnership Program (PEPP) certification.

- ✓ 20% of County departments were brought into compliance with the OSHA standards required for PEPP certification.

Strategic Plan: www.yumacountyaz.gov/strategicplan



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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.					
% score for quality in the preparation of meeting agendas, materials and services.	97%	95%	97%	95%	95%
Improve the efficiency and reduce taxpayer cost for meeting agendas, material and services.					
% of follow-up actions completed within 7 business days.	98%	97%	98%	95%	95%
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%	84%	87%	88%
To continuously search out ways to improve efficiency.					
Average wait time per voter.	1 to 2 hours,	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	8%	7%	7%	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%	80%	95%	95%
Ensure Yuma County Community Readiness.					
# of preparedness and or emergency management events or trainings held annually.	35	40	73	45	50
Ensure Yuma County Emergency Preparedness.					
% of responding county employees and first responder/provider community compliant with NIMS approved ICS courses.	45%	50%	80%	60%	65%
Grants					
To enhance potential for grant funding opportunities for County Departments					
Number of Departments assisted each year.	0	2	2	6	8
To compile a comprehensive data base of free grant search engines and websites					
Percentage of data base development.	0%	25%	Database purchased	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%	85.0%	86.5%	87.0%
Office of Management & Budget					
To provide comprehensive budget services.					
% of customer satisfaction rating for budget services.	91.0%	90.0%	91.0%	91.0%	91.0%
% of outstanding ratings on mandatory criteria.	50%	40%	12%	50%	50%
Risk Management:					
Develop and implement an Enterprise Risk Management Program.					
% of strategies completed.	20%	40%	20%	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%	20%	80%	100%



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AUTHORIZED FULL TIME EQUIVALENTS

Authorized Positions by Major Function				
	2013-14	2014-15	2015-16	2016-17
Administrator and Deputy	2.00	2.00	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	3.00	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	24.50	24.50	24.50

The department has no staffing changes for fiscal year 2016-17.

2017 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: There are no substantial changes this fiscal year.

Supplies and Services: The net increase is primarily the result of increases in the User License Agreement line item.

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

County Administrator	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ 1,248,218	\$ 1,303,190	\$ 1,379,519	\$ 927,595	\$ 1,423,329	3.18%
Special Revenue	-	-	-	-	-	-
Balance Forward	-	-	-	-	-	-
Total Sources	\$ 1,248,218	\$ 1,303,190	\$ 1,379,519	\$ 927,595	\$ 1,423,329	3.18%
Uses						
Personnel	1,161,367	1,221,085	1,265,863	850,836	1,247,440	-1.46%
Supplies & Services	86,851	82,105	113,656	76,759	175,889	54.76%
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	-	-	-	-
Total Uses	\$ 1,248,218	\$ 1,303,190	\$ 1,379,519	\$ 927,595	\$ 1,423,329	3.18%
Other Sources & Uses						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total Other Sources & Uses	\$ -	-				
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	-



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2017 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: There are no substantial changes this fiscal year.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: The Capital Outlay budget is for Communication Equipment.

Communications	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Revenue	147,085	95,894	225,066	150,769	211,151	-6.18%
Balance Forward	-	-	-	-	-	-
Total Sources	\$ 147,085	\$ 95,894	\$ 225,066	\$ 150,769	\$ 211,151	-6.18%
Uses						
Personnel	110,019	63,011	116,127	84,591	102,222	-11.97%
Supplies & Services	19,466	17,887	52,203	56,178	60,248	15.41%
Capital Outlay	17,600	14,996	56,736	10,000	48,681	-14.20%
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	-	-	-	-
Total Uses	\$ 147,085	\$ 95,894	\$ 225,066	\$ 150,769	\$ 211,151	-6.18%
Other Sources & Uses						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	-

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.

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 budget this fiscal year.

Elections	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ 298,550	\$ 517,297	\$ 514,779	\$ 468,793	\$ 529,152	2.79%
Special Revenue	21,375	4	-	-	-	-
Balance Forward	220	9,059	104	100	100	-3.85%
Total Sources	\$ 320,145	\$ 526,360	\$ 514,883	\$ 468,893	\$ 529,252	2.79%
Uses						
Personnel	215,737	223,474	217,605	170,999	232,204	6.71%
Supplies & Services	95,372	302,786	297,278	297,794	297,048	-0.08%
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	-	-	-	-
Total Uses	\$ 311,109	\$ 526,260	\$ 514,883	\$ 468,793	\$ 529,252	2.79%
Other Sources & Uses						
Transfers In	23	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total Other Sources & Uses	\$ 23	\$ -	\$ -	\$ -	\$ -	-
Other Restricted	\$ 9,059	\$ 100	\$ -	\$ 100	\$ -	-



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2017 ANNUAL BUDGET (Continued)

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. There are no substantial changes in Special Revenue this fiscal year. **Personnel:** The net decrease is primarily the result of a reduction in the Regular Salaries & Wages line item. **Supplies and Services:** The net increase is primarily the result of an increase in the Contract Costs line item in the Special Revenue Fund. **Capital Outlay:** There is no Capital Outlay budget this fiscal year.

Emergency Management	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ 114,211	\$ 94,288	\$ 162,689	\$ 83,122	\$ 112,091	-31.10%
Special Revenue	151,397	107,608	202,418	241,292	\$ 224,392	10.86%
Balance Forward	(22,655)	3,705	4,070	(11,988)	\$ -	-100.00%
Total Sources	\$ 242,953	\$ 205,601	\$ 369,177	\$ 312,426	\$ 336,483	-8.86%
Uses						
Personnel	133,286	130,775	207,884	125,476	142,068	-31.66%
Supplies & Services	105,962	86,814	160,960	186,950	194,415	20.78%
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	333	-	-	-100.00%
Total Uses	\$ 239,248	\$ 217,589	\$ 369,177	\$ 312,426	\$ 336,483	-8.86%
Other Sources & Uses						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Restricted	\$ 3,705	\$ (11,988)	\$ -	\$ -	\$ -	-

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:** There are no significant changes this fiscal year. **Capital Outlay:** The Capital Outlay budget is in the Building Improvements & Fixtures line item.

Risk Management	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Revenue	2,008,127	1,868,576	1,992,010	2,020,062	1,900,541	-4.59%
Balance Forward	706,199	1,066,384	1,242,038	932,993	743,430	-40.14%
Total Sources	\$ 2,714,326	\$ 2,934,960	\$ 3,234,048	\$ 2,953,055	\$ 2,643,971	-18.25%
Uses						
Personnel	218,573	229,132	238,138	235,716	245,651	3.15%
Supplies & Services	1,429,369	1,779,962	1,995,243	1,810,937	1,981,784	-0.67%
Capital Outlay	-	-	-	-	30,000	-
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	837,695	-	386,536	-53.86%
Total Uses	\$ 1,647,942	\$ 2,009,094	\$ 3,071,076	\$ 2,046,653	\$ 2,643,971	-13.91%
Other Sources & Uses						
Transfers In	-	7,127	-	-	-	-
Transfers Out	-	-	(162,972)	(162,972)	-	-100.00%
Total Other Sources & Uses	\$ -	\$ 7,127	\$ (162,972)	\$ (162,972)	\$ -	-100.00%
Other Restricted	\$ 1,066,384	\$ 932,993	\$ -	\$ 743,430	\$ -	-



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2017 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: There are no substantial changes this fiscal year.

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

Conflict Administrator	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ 1,581,272	\$ 1,415,685	\$ 1,577,899	\$ 1,830,973	\$ 1,582,389	0.28%
Special Revenue	-	-	-	-	-	-
Balance Forward	-	-	-	-	-	-
Total Sources	\$ 1,581,272	\$ 1,415,685	\$ 1,577,899	\$ 1,830,973	\$ 1,582,389	0.28%
Uses						
Personnel	57,034	58,223	59,857	59,857	64,352	7.51%
Supplies & Services	1,524,238	1,350,335	1,518,042	1,771,116	1,518,037	0.00%
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	-	-	-	-
Total Uses	\$ 1,581,272	\$ 1,408,558	\$ 1,577,899	\$ 1,830,973	\$ 1,582,389	0.28%
Other Sources & Uses						
Transfers In	-	-	-	-	-	-
Transfers Out	-	(7,127)	-	-	-	-
Total Other Sources & Uses	\$ -	\$ (7,127)	\$ -	\$ -	\$ -	-
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	-