



# BOARD OF SUPERVISORS



## Russ Clark, 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 the duties of the Board of Supervisors 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 County Administrator and Clerk of the Board.

The Board of Supervisors also serves as the governing board 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				
	2013-14	2014-15	2015-16	2016-17
Chairman	1.00	1.00	1.00	1.00
Supervisor	4.00	4.00	4.00	4.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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.

## 2017 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 the result of increases in the Travel Expenses and Training and School Classes line items.

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

Board of Supervisors	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
<b>Sources</b>						
General Revenue	\$ 497,519	\$ 497,272	\$ 517,009	\$ 512,238	\$ 540,269	4.50%
Special Revenue	-	-	-	-	-	-
Balance Forward	-	-	-	-	-	-
<b>Total Sources</b>	<b>\$ 497,519</b>	<b>\$ 497,272</b>	<b>\$ 517,009</b>	<b>\$ 512,238</b>	<b>\$ 540,269</b>	<b>4.50%</b>
<b>Uses</b>						
Personnel	476,707	473,638	477,356	483,151	486,601	1.94%
Supplies & Services	20,812	23,634	39,653	29,087	53,668	35.34%
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	-	-	-	-
<b>Total Uses</b>	<b>\$ 497,519</b>	<b>\$ 497,272</b>	<b>\$ 517,009</b>	<b>\$ 512,238</b>	<b>\$ 540,269</b>	<b>4.50%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	-