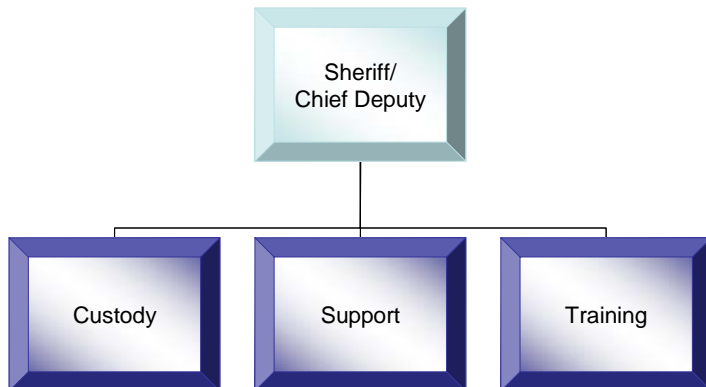


MISSION STATEMENT

To provide for the secure detention of all individuals arrested, convicted and sentenced for crimes within Yuma County. The Sheriff is dedicated to insuring the inherent right of an accused individual to presumptive innocence under the American judicial system, the safeguards of the U.S. Constitution and the preservation of human dignity. To these ends, we shall provide equal treatment in a safe, secure, and humane environment without prejudice.

ORGANIZATION



The Board of Supervisors sits as the Board of Directors of the District. The Sheriff operates Yuma County's adult detention facility.

SERVICES

The Detention Bureau provides for the care, custody and control of prisoners in an attempt to educate and rehabilitate prisoners accused or convicted of crimes within the County of Yuma.

Custody Section: Primary responsibility of supervising prisoners. Responsibilities include classification of prisoners according to risk and need, developing programs for mentally impaired prisoners, job training for prisoners, and kitchen operations.

Support Section: Responsibilities for prisoner intake and exit processing, prisoner record maintenance, prisoner transportation, prisoner grievance procedure and due process, commissary operations, laundry service and responding to prisoner medical needs.

Training Academy: Provides detention officers with a wide range of training from defensive tactics to interpersonal communications.

SHERIFF (JAIL DISTRICT)



STRATEGIC PLAN PERFORMANCE

Performance Measure Actuals & Benchmarks - Sheriff - Jail

The following measures are departmental priorities identified in the County-wide Strategic Plan:

| Department Goal: | Actual | Current | Benchmarks | | |
|--|---------|----------------|----------------|----------------|----------------|
| Measure: | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
| That the citizens of Yuma County believe this is a safe place to live and work. | | | | | |
| Offender recidivism rate | N/A | 63% | 61% | 59% | 57% |
| To reduce recidivism by offenders in the criminal justice system. | | | | | |
| Recidivism rate of offenders with Mental Impairment | N/A | 55% | 53% | 50% | 48% |
| To continuously search out ways to improve efficiency and reduce taxpayer costs. | | | | | |
| Annual cost of providing prisoners with medical services | N/A | \$2.60 Million | \$2.55 Million | \$2.49 Million | \$2.44 Million |

EXPECTATIONS

GENERAL:

○ Customer Satisfaction:

County Strategic Goal: Customer Satisfaction.

Objective: By the next survey, to have 46% or more of residents who agree the Jail is well run.

Status: The 2007 Countywide Survey shows 46% agreed.

Initiative: Additional Detention Officer positions.

SUPPORT SECTION:

○ To continuously search out ways to improve efficiency and reduce taxpayer costs:

County Strategic Goal: County Resources.

Objective: Reduce the annual cost of providing prisoners with medical services.

Status: Monitoring the current contract. The current annual cost is \$2.6 million.

Strategy: Acquire a contract with the Arizona Health Care Cost Containment System.



SHERIFF (JAIL DISTRICT)

EXPECTATIONS (CONCLUDED)

CUSTODY SECTION:

- **Reduce recidivism of offenders within the criminal justice system:**

County Strategic Goal: County Health, Safety and Well-being.

Objective: Reduce offenders with mental impairments through treatment programs.

Status: Pending the opening of the new Jail Annex.

Strategy: To create an in-house Mental Health unit that treats those with impairments.

- **That the citizens of Yuma County believe this is a safe place to live and work:**

County Strategic Goal: County Health, Safety and Well-being.

Objective: Reduce recidivism offender rates.

Status: On-going program development.

Strategy: Establish life skills and trades that will prevent repeat offenders.

INITIATIVES NEW FOR 2010

Detention:

- Establish a functional mental health facility.
- Establish a "life skills and trades program in an attempt to lower recidivism.

INITIATIVES PRIOR YEAR STATUS

Detention:

- Open the new annex facility in 2008.
Status: Ongoing
- Implement new prisoner re-entry services.
Status: Ongoing

SHERIFF (JAIL DISTRICT)



STAFFING LEVELS

Authorized Positions by Major Function

| | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|--------------------------------|---------------|---------------|---------------|---------------|
| Chief Deputy and Administrator | 1.50 | 1.50 | 1.50 | 1.50 |
| Services: | | | | |
| Custody | 165.00 | 167.00 | 182.00 | 182.00 |
| Support | 75.60 | 75.60 | 80.60 | 86.10 |
| Training | 0.00 | 2.00 | 2.00 | 2.00 |
| Total | 242.10 | 246.10 | 266.10 | 271.60 |

Authorized Positions by Funding Source

| | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|-----------------------|---------------|---------------|---------------|---------------|
| Jail District | 232.10 | 236.10 | 256.10 | 261.60 |
| Special revenue funds | | | | |
| Jail Enhancement Fund | 4.00 | 4.00 | 4.00 | 4.00 |
| Detention Commissary | 5.00 | 5.00 | 5.00 | 5.00 |
| Jail other Grants | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 242.10 | 246.10 | 266.10 | 271.60 |

The district is adding 6.0 Detention Officer positions in support of Strategic Plan goals "That the citizens of Yuma County believe this is a safe place to live and work" and "To reduce recidivism by offenders in the criminal justice system". The district is also eliminating .50 of a Compliance Specialist position.

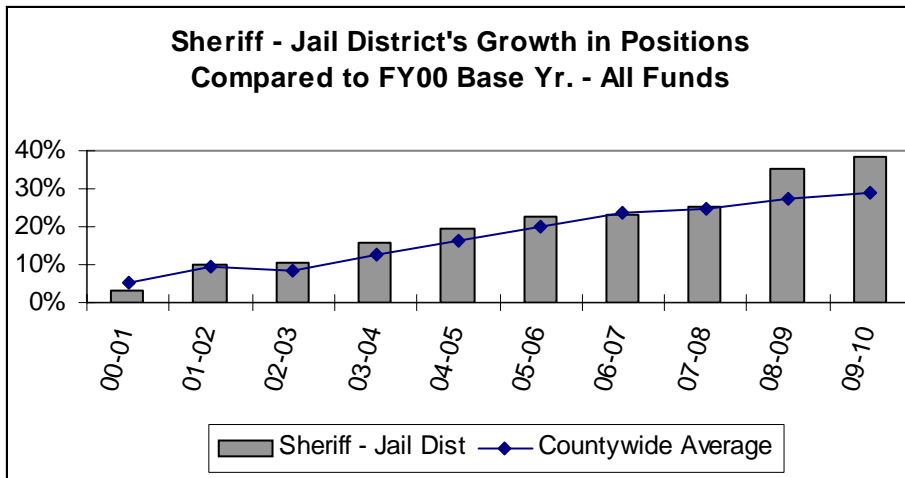
Authorized Positions by Classification

| | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|--|---------------|---------------|---------------|---------------|
| Chief Deputy County Sheriff | 0.50 | 0.50 | 0.50 | 0.50 |
| Info Comp Officer/Compliance Spclst | 0.50 | 0.50 | 0.50 | 1.00 |
| Chief Admin Officer/Jail Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Captain | 1.00 | 1.00 | 1.00 | 1.00 |
| ITS Program Manager | 0.00 | 0.00 | 0.50 | 0.50 |
| Lieutenant | 2.00 | 2.00 | 4.00 | 4.00 |
| Detention Watch/ Bureau Commander | 4.00 | 4.00 | 0.00 | 0.00 |
| Technical Support Specialist | 0.50 | 0.50 | 0.50 | 0.50 |
| Administrative Manager | 1.00 | 1.00 | 3.00 | 3.00 |
| H R Supervisor, Assistant & Specialist | 2.50 | 2.50 | 2.50 | 2.50 |
| Public Safety Sergeant | 0.50 | 0.50 | 0.00 | 0.00 |
| Computer Ops Supv & Technician II | 1.50 | 1.50 | 1.00 | 1.00 |
| Electronic Security Administrator | 0.60 | 0.60 | 0.60 | 0.60 |
| Food Service Manager & Cook | 6.00 | 6.00 | 2.00 | 2.00 |
| HVAC Mechanic | 0.50 | 0.50 | 0.50 | 0.50 |
| Detention Behavioral Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Detention Sergeant | 15.00 | 15.00 | 11.00 | 11.00 |
| Training Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Accountant I | 0.50 | 0.50 | 0.50 | 0.50 |
| Administrative Assistant | 0.50 | 0.50 | 0.50 | 0.50 |
| Deputy Sheriff | 2.00 | 2.00 | 0.50 | 0.50 |
| Paralegal | 1.00 | 1.00 | 1.00 | 1.00 |
| Sr Detention Officer & Detention Officer | 146.00 | 146.00 | 163.00 | 168.00 |
| Education Program Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Internal Affairs Investigator | 0.00 | 0.00 | 1.00 | 1.00 |
| Polygraph Examiner | 0.00 | 0.00 | 1.00 | 1.00 |
| Utility Maintenance Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| Custodian Supervisor & Custodian | 2.00 | 2.00 | 4.00 | 4.00 |
| Accounts Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Facilities Maintenance Worker II & III | 2.50 | 2.50 | 4.50 | 4.50 |
| Account Clerk III & Clerk II | 8.00 | 8.00 | 13.00 | 13.00 |
| Dispatch/Communications Specialist | 0.00 | 0.00 | 1.00 | 1.00 |
| Mechanic | 0.50 | 0.50 | 0.50 | 0.50 |
| Legal Secretary II | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Specialist II | 1.00 | 1.00 | 2.00 | 2.00 |
| Case Expeditor | 0.00 | 0.00 | 1.00 | 1.00 |
| Security Control Officer | 33.00 | 37.00 | 36.00 | 36.00 |
| Laundry Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 242.10 | 246.10 | 266.10 | 271.60 |

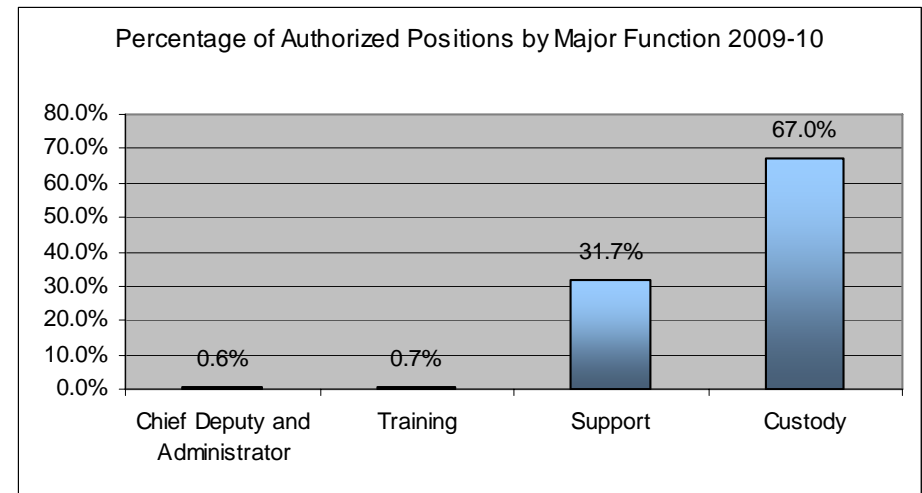


SHERIFF (JAIL DISTRICT)

STAFFING LEVELS (CONCLUDED)



The Jail District's staffing has grown 38.2% since fiscal year 1999-00. This is higher than the "County average" of 28.8% and is reflective of the addition of the Jail Annex which will house up to 81 additional prisoners. The District had 196.5 positions in fiscal year 1999-00.



The Custody function accounts for 67% of the district's staffing level. Support accounts for 31.7% and Chief Deputy and Administrator and Training account for the remaining 1.3%.

SHERIFF (JAIL DISTRICT)



FUNDING LEVELS

Revenue: The Jail District is primarily funded by a voter approved 0.50% County transaction privilege (sales) tax. The District also receives funding from general resources (maintenance of effort), federal and state grants, and charges for services.

Personnel: The net increase is primarily due to the addition of six Detention Officers.

Supplies and services: The net increase from FY08/09 is primarily comprised of adjustments to Indirect Cost charges and an increase in Electricity-Buildings.

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

| Operations | Actual 2006-07 | Actual 2007-08 | Budget 2008-09 | Estimate 2008-09 | Budget 2009-10 | % Change |
|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Sources | | | | | | |
| Jail District Revenue | \$ 14,569,923 | \$ 14,310,726 | \$ 14,918,401 | \$ 14,227,750 | \$ 14,575,593 | -2.30% |
| Balance Forward | 3,096,887 | 3,311,699 | 4,475,760 | 3,564,318 | 3,399,361 | -24.05% |
| Total Sources | 17,666,810 | 17,622,425 | 19,394,161 | 17,792,068 | 17,974,954 | -7.32% |
| Uses | | | | | | |
| Personnel | 11,661,908 | 11,353,007 | 13,591,039 | 12,028,416 | 14,103,589 | 3.77% |
| Supplies & Services | 6,554,409 | 6,422,898 | 6,418,164 | 5,862,930 | 6,739,744 | 5.01% |
| Capital Outlay | 235,569 | 113,210 | 60,000 | 81,839 | - | -100.00% |
| Debt Service | - | - | - | - | - | N/A |
| Reserves & Contingencies | - | - | 2,905,436 | - | 3,393,547 | 16.80% |
| Transfers In & Out | (4,096,775) | (3,831,008) | (3,580,478) | (3,580,478) | (6,261,926) | 74.89% |
| Total Uses | \$ 14,355,111 | \$ 14,058,107 | \$ 19,394,161 | \$ 14,392,707 | \$ 17,974,954 | -7.32% |
| Other Restricted | \$ 3,311,699 | \$ 3,564,318 | \$ - | \$ 3,399,361 | \$ - | N/A |