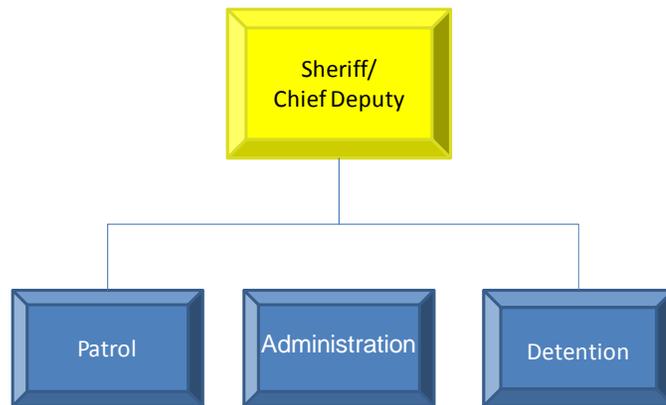


MISSION STATEMENT

To maintain public safety in Yuma County by enforcing all applicable laws, educating youth about responsible conduct and providing fair and impartial service to all residents. The mission is reflected by the Sheriff's Office motto of "Dedicated to Service". The Patrol Division mission is to protect & serve the community through patrol, education, training & other community involvement that reduces or eliminates criminal activity, teaches crime prevention & encourages residents to enjoy safe homes and neighborhoods.

ORGANIZATION



The Sheriff's Office is headed by the Sheriff. The Sheriff is elected by Yuma County voters.

MAJOR FUNCTIONS

A total of three bureaus make up the Sheriff's Office: the Jail, which is reported in the Jail District budget, Patrol, and Administration.

Patrol: Responsible for public safety within the unincorporated portions of the County. Public safety services includes: Drug Task Force, Boat Patrol, Investigations, Traffic Enforcement, as well as, normal Patrol functions.

Administration: Provides all support services to the other two Bureaus within the Sheriff's Office. This includes Civil processing, Dispatch, Purchasing, Information & Technology services, Payroll, Finance, Warehouse and Human Resources.

Detention: See "Jail District (Sheriff)" in the *District Budget Section*.

SHERIFF (PATROL)



PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Sheriff - Patrol

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

Department Goal: Measure:	Target/Benchmark				
	FY2014	FY2015	FY2016	FY2017	FY2018
That people of Yuma County believe this is a safe place to live and work.					
% of priority calls responded to within 15 minutes or less.	80%	81%	82%	83%	84%
The rate of injury traffic collisions per 10,000 population in Yuma County.	8.43	8.35	8.26	8.18	8.10
The rate of violent crime per 10,000 population in Yuma County.	82.23	81.41	80.60	79.79	78.99

* Note: Measures are presented on a Calendar Year basis.

STRATEGIC GOALS

Patrol

County Resources

Goal: That the people of Yuma County believe this is a safe place to live and work.

Objective: To have a priority call response time within 15 minutes or less 85% of the time by FY2018.

Indicator: Percent of priority calls responded to within 15 minutes or less.

Current Status: 80%

Strategy: Follow long-term staffing plan; we must have additional available units to respond to calls in order to improve response times.

Objective: To reduce the rate of injury traffic collisions per 10,000 population, serving 197,000 residents by 5% by FY2018.

Indicator: The rate injury traffic collisions per 10,000 population in Yuma County.

Current Status: 8.43.

Strategy: Add additional traffic enforcement officers to patrol high traffic areas.

Objective: To reduce the Violent Crime rate per 10,000 population, serving 65,000 residents of unincorporated Yuma County by 5% by FY2018.

Indicator: The rate of violent crime per 10,000 population in Yuma County.

Current Status: 82.23.

Strategy: Add additional Investigators to solve violent, complex crimes with the community. Current increases in violent crime are primarily due to an increase in domestic violence.

PERFORMANCE REPORTING (CONT)

SIGNIFICANT ACCOMPLISHMENTS

That people of Yuma County believe this is a safe place to live and work: Community Health, Safety and Well-being

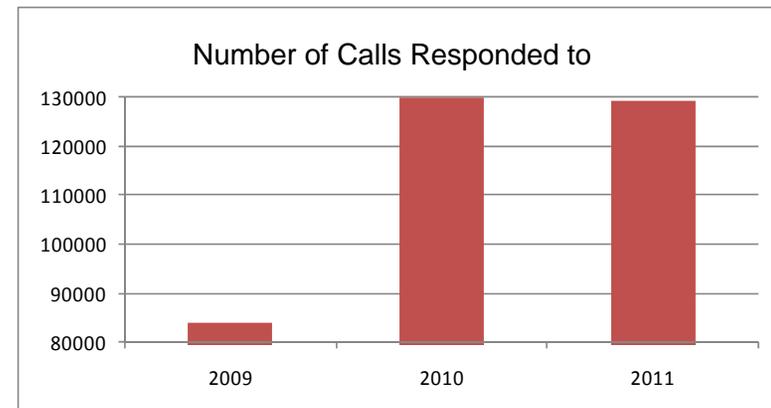
ADDITIONAL KEY INPUT INDICATORS

Indicator

Number of calls for service responded to in calendar year 2009	82,083
Number of calls for service responded to in calendar year 2010	127,798
Number of calls for service responded to in calendar year 2011	127,301
Number of calls for service responded to year-to-date calendar year 2012	31,908

INITIATIVES NEW FOR 2014

This is a continuation budget this fiscal year. There are no major new initiatives, programs or additional resources.



SHERIFF (PATROL)



INITIATIVES PRIOR YEAR STATUS

Patrol:

- High profiled traffic enforcement to educate drivers about responsible driving.

Status: Ongoing

- High intensity traffic enforcement on State Highways that are now the responsibility of the County.

Status: Ongoing

STAFFING LEVELS

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Sheriff and Chief Deputy	1.50	1.50	1.50	1.00
Administration	16.00	16.00	16.00	16.50
Patrol:				
Patrol	84.50	85.50	85.50	86.50
Emergency Operations	11.00	11.00	11.00	11.00
Vehicle Maintenance	1.50	1.50	1.50	1.50
Medical	2.00	2.00	2.00	3.00
Total	116.50	117.50	117.50	119.50

Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
General fund	111.50	108.50	108.50	110.50
Special revenue funds				
State Narcotics Enforcement	3.00	3.44	3.44	3.44
Drug Task Force	2.00	3.00	3.00	3.00
Boat Patrol	0.00	2.56	2.56	2.56
Total	116.50	117.50	117.50	119.50

The department has 1 additional Deputy Sheriff for Medical Examiner (effective January 2014), 1 Deputy Gang Intelligence Officer, and .5 Dispatcher for Animal Control. The Deputy positions are in support of the County-wide goal County Resources and the dispatcher position in support of the objective to decrease response time by 2% annually.

There was also a reallocation of .5 FTE funding for the County Sheriff position.

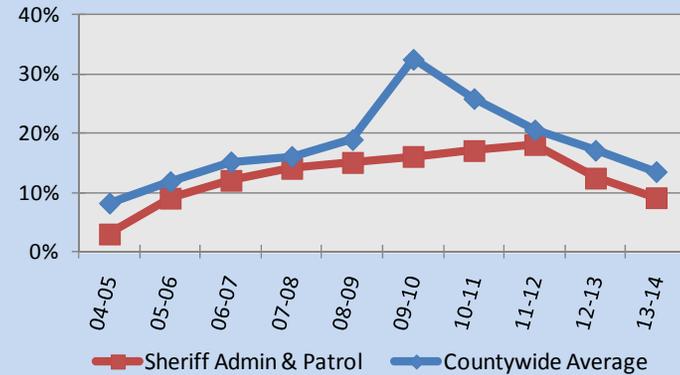


SHERIFF (PATROL)

STAFFING LEVELS

Authorized Positions by Classification				
	2010-11	2011-12	2012-13	2013-14
County Sheriff	1.00	1.00	1.00	0.50
Chief Deputy County Sheriff	0.50	0.50	0.50	0.50
Medical Examiner Investigator & Deputy	1.00	1.00	1.00	2.00
Captain	1.00	1.00	1.00	1.00
ITS Program Manager	0.50	0.50	0.50	0.50
Lieutenant	2.00	3.00	3.00	3.00
Technical Support Specialist	0.50	0.50	0.50	0.50
Human Resources Supervisor	0.50	0.50	0.50	0.50
Public Safety Sergeant	12.00	11.00	11.00	11.00
Senior Deputy Sheriff	8.00	9.00	9.00	9.00
Dispatch/Commun. Supv	1.00	1.00	1.00	1.00
Gang Intelligence Officer	0.00	0.00	0.00	1.00
Deputy Sheriff	62.50	62.50	62.50	62.50
Administrative Assistant	0.50	0.50	0.50	0.50
Sr Dispatch/Comm Specialist	3.00	3.00	3.00	3.00
Automotive Fleet Coordinator	1.00	1.00	1.00	1.00
Chief Civil Clerk	1.00	1.00	1.00	1.00
Admin/Evidence Custodian	1.00	2.00	2.00	2.00
Dispatch/Commun Specialist	7.00	7.00	7.00	7.50
Mechanic	0.50	0.50	0.50	0.50
Account Clerk II	2.00	1.00	1.00	1.00
Legal Secretary & Office Specs	3.00	3.00	3.00	3.00
Clerk II	7.00	7.00	7.00	7.00
Total	116.50	117.50	117.50	119.50

Sheriff's (Admin/Patrol) Growth in Positions Compared to FY04 Base Yr. - All Funds



The Patrol and Administrative division's staffing level has increased by 9.1% since fiscal year 2003-04. This is lower than the Countywide Average of 13.5%. The department had 109.5 positions in fiscal year 2003-04.

SHERIFF (PATROL)



FUNDING LEVELS

Revenue: General Fund support is at the level of General Fund expenditures. The increase in Special Revenues primarily consists of projected increases in Operation Stone Garden funding.

Personnel: The increase is primarily the result of the additional FTEs along with increases in the Merit Increase and Other Employee Benefits line items.

Supplies and Services: The increase is primarily the result of increases in the Fuel line item in the General Fund and increases in the Small Tools line item in the Operation Stone Garden fund.

Capital Outlay: The Capital Outlay budget is for replacement vehicles in the General Fund and Data Processing Equipment in the Operation Stone Garden fund.

Operations	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 8,766,670	\$ 9,112,382	\$ 8,912,269	\$ 8,345,635	\$ 9,583,788	7.53%
Special Revenue	2,429,040	1,813,448	1,959,545	4,210,753	3,065,416	56.44%
Balance Forward	313,966	106,941	-	284,955	50,753	N/A
Total Sources	\$ 11,509,676	\$ 11,032,771	\$ 10,871,814	\$ 12,841,343	\$ 12,699,957	16.82%
Uses						
Personnel	8,704,708	8,632,972	9,006,533	9,424,340	9,849,380	9.36%
Supplies & Services	1,726,562	1,652,717	1,796,905	2,523,487	2,179,871	21.31%
Capital Outlay	935,378	465,886	95,898	505,980	675,000	603.87%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	22,848	391,157	-	N/A
Total Uses	\$ 11,366,648	\$ 10,751,575	\$ 10,922,184	\$ 12,844,964	\$ 12,704,251	16.32%
Other Sources & Uses						
Transfers In	30,925	4,707	50,370	59,313	50,772	0.80%
Transfers Out	(28,708)	(4,707)	-	-	(30)	N/A
Total Other Sources & Uses	\$ 2,217	\$ -	\$ 50,370	\$ 59,313	\$ 50,742	0.74%
Other Restricted	\$ 145,245	\$ 281,196	\$ -	\$ 55,692	\$ 46,448	N/A

*Unbalanced amounts due to fund 02342 shared with other departments.