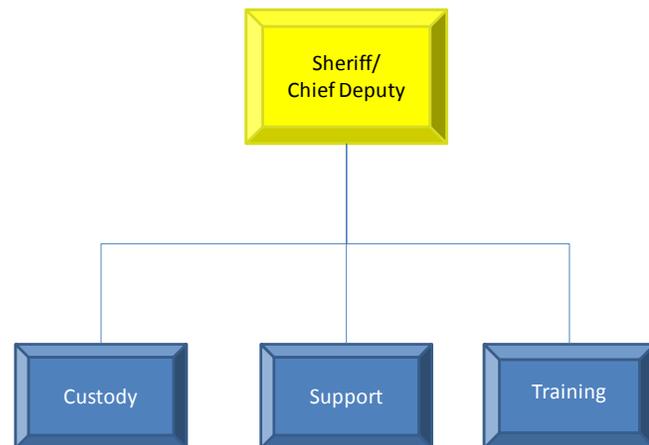


MISSION STATEMENT

To provide for the secure detention of individuals arrested, convicted and sentenced for crimes within the jurisdiction of Yuma County. The Sheriff is dedicated to ensuring 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.

MAJOR FUNCTIONS

The Detention Bureau provides for the care, custody and control of prisoners by providing rehabilitative and educational services within the secure confines of a modern detention facility. Such services include medical and psychological care, religious services, as well as, Alcohol and Narcotics abuse counseling.

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.

SHERIFF (JAIL DISTRICT)



PERFORMANCE REPORTING

STRATEGIC GOALS

Performance Measure Actuals & Benchmark - Sheriff - Jail

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

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Reduce recidivism by offenders within the criminal justice system.					
% of prisoners successfully transitioned to the mental health community.	50%	50%	50%	50%	50%
That the citizens of Yuma County believe this is a safe place to live and work.					
% of reduced recidivism offender rates.	25%	25%	25%	25%	25%
To continuously search out ways to improve efficiency and reduce taxpayer costs.					
% of reduced annual cost of providing prisoners with medical services.	65%	65%	65%	65%	65%

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

Custody Support

County Resources

Goal: Reduce recidivism of offenders within the criminal justice system.

Objective: Reduce offenders with Mental Impairments thru treatment programs by 50% by FY2018.

Indicator: Percent of prisoners successfully transitioned to the mental health community.

Current Status: 50%

Strategy: Continuity of Care within mental health community so prisoner maintains continuity of care.

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

Objective: Reduce recidivism offender rates by 50% by FY2018.

Indicator: Percent of reduced recidivism offender rates.

Current Status: 25%

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

Support Section:

County Resources

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

Objective: Reduce the annual cost of providing prisoners with medical services by 65% by FY2018.

Indicator: Percent of reduced annual cost of providing prisoners with medical services.

Current Status: 65%

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



SHERIFF (JAIL DISTRICT)

PERFORMANCE REPORTING (CONT)

SIGNIFICANT ACCOMPLISHMENTS

In FY-10, the contract and hospital costs totaled \$3,016,284. We were able to adjust personnel positions to assume the Nurse's and as a result we have saved approximately \$790,000 per year.

ADDITIONAL KEY INPUT INDICATORS

Indicator	FY09/10
Number of H1N1 vaccine immunizations to prisoners and staff	600+
Met with courts and law enforcement communities to lower the Average Length of Stay for prisoners	
Made operational changes in staffing to minimize overtime and reduce costs	

INITIATIVES NEW FOR 2014

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

INITIATIVES PRIOR YEAR STATUS

Detention:

- Establish a functional mental health facility.
Status: Ongoing
- Establish a "life skills and trades program in an attempt to lower recidivism."
Status: Ongoing
- Implement new prisoner re-entry services.
Status: Ongoing

SHERIFF (JAIL DISTRICT)



STAFFING LEVELS

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Sheriff, Chief Deputy and Administrator	1.50	1.50	1.50	2.00
Services:				
Custody	185.00	177.50	177.50	177.50
Support	76.00	84.50	84.50	84.50
Training	2.00	1.00	1.00	1.00
Facilities Management	6.60	6.60	6.60	6.60
Financial Services	0.50	0.50	0.50	0.50
Total	271.60	271.60	271.60	272.10

Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
Jail District	261.60	261.60	261.60	262.10
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	271.60	271.60	271.60	272.10

Sheriff Jail District has increased .5 FTE due to a fund reallocation for the County Sheriff position.

Authorized Positions by Classification

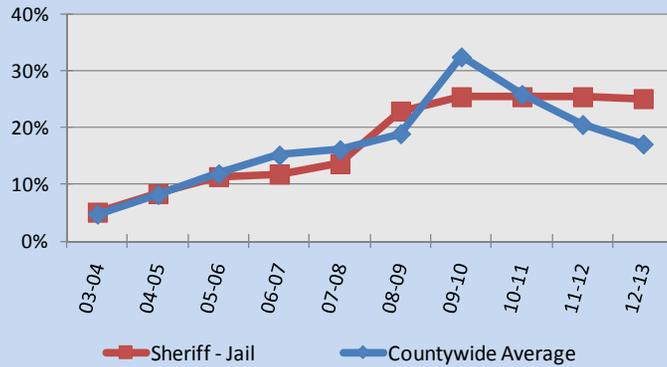
	2010-11	2011-12	2012-13	2013-14
Sheriff	0.00	0.00	0.00	0.50
Chief Deputy County Sheriff	0.50	0.50	0.50	0.50
IT Compliance Specialist	1.00	1.00	1.00	1.00
Detention Health Services Manager	0.00	1.00	1.00	1.00
Network Manager	0.00	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00	1.00
Detention Registered Nurse	0.00	5.00	5.00	5.00
Captain	1.00	1.00	1.00	1.00
ITS Program Manager	0.50	0.50	0.50	0.50
Lieutenant	4.00	3.00	3.00	3.00
Technical Support Specialist	0.50	0.50	0.50	0.50
Administrative Manager	3.00	1.00	1.00	1.00
Human Resources Supervisor	0.50	0.50	0.50	0.50
Public Safety Sergeant	0.00	1.00	1.00	1.00
Grants Administrator	0.00	1.00	1.00	1.00
Electronic Security Administrator	0.60	0.60	0.60	0.60
HVAC Mechanic	0.50	0.50	0.50	0.50
Detention Behavioral Analyst	1.00	1.00	1.00	1.00
Executive Assistant	0.00	1.00	1.00	1.00
Detention Sergeant	12.00	7.00	7.00	7.00
Training Coordinator	2.00	1.00	1.00	1.00
Procurement Agent	0.00	1.00	1.00	1.00
Accountant I	0.50	0.50	0.50	0.50
Computer Technician II	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50
Deputy Sheriff	1.50	1.50	1.50	1.50
Human Resources Specialist	1.00	2.00	2.00	2.00
Paralegal	1.00	0.00	0.00	0.00
Senior Detention Officer	4.00	8.00	8.00	8.00
Education Program Specialist	2.00	2.00	2.00	2.00
Detention Licensed Practical Nurse	0.00	9.00	9.00	9.00
Polygraph Examiner	1.00	1.00	1.00	1.00
Utility Maintenance Worker	1.00	1.00	1.00	1.00
Custodian Supervisor	2.00	1.00	1.00	1.00
Accounts Specialist	1.00	0.00	0.00	0.00
Facilities Maintenance Worker III	0.50	0.50	0.50	0.50
Account Clerk III	1.00	1.00	1.00	1.00
Detention Officer	164.00	156.00	156.00	156.00
Cook	2.00	2.00	2.00	2.00
Dispatch/Communications Specialist	1.00	1.00	1.00	1.00
Facilities Maintenance Worker I & II	4.00	4.00	4.00	4.00
Mechanic	0.50	0.50	0.50	0.50
Legal Secretary II	1.00	2.00	2.00	2.00
Office Specialist II & III	8.00	11.00	11.00	11.00
Case Expeditor	1.00	1.00	1.00	1.00
Security Control Officer	26.00	18.00	18.00	18.00
HR Assistant	1.00	0.00	0.00	0.00
Clerk II	13.00	13.00	13.00	13.00
Laundry Worker	1.00	1.00	1.00	1.00
Custodian	3.00	3.00	3.00	3.00
Total	271.60	271.60	271.60	272.10



SHERIFF (JAIL DISTRICT)

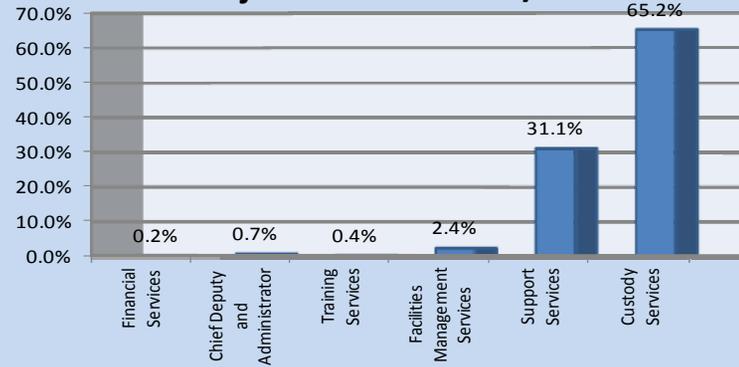
STAFFING LEVELS

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



The Sheriff's Jail District's staffing level has increased 19.6% since fiscal year 2003-04. This is higher than the Countywide Average of 13.5%.

Percentage of Authorized Positions by Major Function 2013/14



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: 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 replacement vehicles.

Operations	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	12,414,768	12,665,222	13,032,517	13,574,737	13,657,959	4.80%
Balance Forward	1,423,728	2,226,838	1,762,256	2,278,203	3,260,002	84.99%
Total Sources	\$ 13,838,496	\$ 14,892,060	\$ 14,794,773	\$ 15,852,940	\$ 16,917,961	14.35%
Uses						
Personnel	12,714,424	13,108,123	14,803,661	12,915,595	14,840,083	0.25%
Supplies & Services	5,262,380	4,232,117	4,761,719	4,492,032	4,862,105	2.11%
Capital Outlay	195,101	117,802	-	302,911	385,000	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	607,767	-	1,673,808	175.40%
Total Uses	\$ 18,171,905	\$ 17,458,042	\$ 20,173,147	\$ 17,710,538	\$ 21,760,996	7.87%
Other Sources & Uses						
Transfers In	7,543,397	6,252,110	6,415,099	6,415,099	6,646,560	3.61%
Transfers Out	(983,150)	(1,407,925)	(1,036,725)	(1,297,499)	(1,803,525)	73.96%
Total Other Sources & Uses	\$ 6,560,247	\$ 4,844,185	\$ 5,378,374	\$ 5,117,600	\$ 4,843,035	-9.95%
Other Restricted	\$ 2,226,838	\$ 2,278,203	\$ -	\$ 3,260,002	\$ -	N/A