



SHERIFF-JAIL DISTRICT



**Leon Wilmot,
Sheriff**

It is the mission of the Yuma County Sheriff's Office Detention Bureau to provide for the safety and security of people who are arrested, awaiting trial and people sentenced to the custody of the Sheriff.

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.

2013-2018 OBJECTIVES

CR- Reduce offenders with Mental Impairments thru treatment programs by 50% by FY2018.

CR- Reduce recidivism offender rates by 50% by FY2018.

CR- Reduce the annual cost of providing prisoners with medical services by 65% by FY2018.

Strategic Plan: www.yumacountyaz.gov/strategicplan

2014 RESULTS

- ✓ 50% of prisoners successfully transitioned to the mental health community.
- ✓ Recidivism offender rates have been reduced by 25%.
- ✓ Annual cost of providing prisoners with medical services has reduced by 65%.

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Sheriff - Jail

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

Department Goal: Measure:	Target/Benchmark				
	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%	50%
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.



SHERIFF-JAIL DISTRICT

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
Sheriff, Chief Deputy and Administrator	1.50	1.50	2.00	2.00
Services:				
Custody	177.50	177.50	177.50	177.50
Support	84.50	84.50	84.50	85.50
Training	1.00	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	272.10	273.10

Sheriff Jail District is adding 1 FTE for a Detention Counselor, in support of the department goal that people of Yuma County believe this is a safe place to live and work.

2015 ANNUAL BUDGET

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 decrease is primarily the result of reductions in the Overtime, Corrections Officers Retirement and Other Employee Benefits line items in the District fund.

Supplies and Services: The net decrease is primarily the result of a reduction to the Indirect Cost Expense line item in the District fund, the Small Tools Less Than \$2,000 line item in the Jail Enhancement fund and various line items in the Sheriff-Commissary fund.

Capital Outlay: The Capital Outlay budget is for replacement vehicles.

Transfers Out: The Transfers Out is for debt service.

Sheriff-Detention	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	12,671,336	12,917,927	13,657,959	12,868,394	13,316,202	-2.50%
Balance Forward	2,319,556	2,027,459	3,267,002	1,886,003	787,682	-75.89%
Total Sources	\$ 14,990,892	\$ 14,945,386	\$ 16,924,961	\$ 14,754,397	\$ 14,103,884	-16.67%
Uses						
Personnel	13,108,123	13,673,560	14,840,083	14,271,082	14,512,107	-2.21%
Supplies & Services	4,391,302	4,425,741	4,865,105	4,619,660	4,581,722	-5.82%
Capital Outlay	117,802	88,456	385,000	445,511	80,000	-79.22%
Debt Service	152,960	-	-	-	-	N/A
Reserves & Contingencies	822,276	1,036,725	2,716,383	1,035,575	1,543,095	-43.19%
Total Uses	\$ 18,592,463	\$ 19,224,482	\$ 22,806,571	\$ 20,371,828	\$ 20,716,924	-9.16%
Other Sources & Uses						
Transfers In	7,276,035	7,712,598	7,685,135	7,685,135	7,649,615	-0.46%
Transfers Out	(1,952,925)	(1,547,499)	(1,803,525)	(1,280,022)	(1,036,575)	-42.53%
Total Other Sources & Uses	\$ 5,323,110	\$ 6,165,099	\$ 5,881,610	\$ 6,405,113	\$ 6,613,040	12.44%
Other Restricted	\$ 2,027,459	\$ 1,886,003	\$ -	\$ 787,682	\$ -	N/A