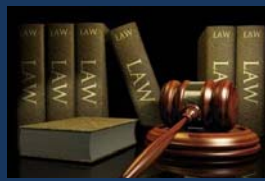


**Jon Smith,
County Attorney**

To hold accountable those who commit crimes within the County, to support the statutory rights and emotional needs of the victims and witnesses involved in the prosecutorial process, and to provide skilled and efficient legal representation to the County, its officers and the political subdivisions that represent the citizens of Yuma County.



MAJOR FUNCTIONS

Civil:

Represents the County in civil matters, including defending civil lawsuits, advising on liability matters and bringing actions when indicated. The County Attorney is also the legal advisor for the Board of Supervisors; County elected officials and County officers. The County Attorney also represents the State in civil mental health commitment hearings and uncontested adoptions. The County Attorney may also represent various special taxing districts, school districts, and any other entity for which such a duty is mandated by statute.

Criminal:

Responsible for the review of all law enforcement related investigations of any felony criminal conduct or juvenile delinquencies, rising to either a felony or misdemeanor offense, occurring in Yuma County, without restriction, or any misdemeanor criminal conduct occurring in Yuma County but outside of any incorporated area or tribal land. Prosecutes all petitions for violation of probation, prepares written responses to all requests for post-conviction relief and attends all grand jury hearings. In conjunction with Victim Services, works to ensure that crime victims are informed and have a chance to express their concerns.

Victim Services:

In conjunction with the Criminal Division, this division of the County Attorney's Office, works to ensure all victims are informed of all automatic rights and requested rights as provided to victims pursuant to Arizona Statute. It also provides advocates for victims, assists in the Yuma County Victim Compensation Program, and makes referrals to community resources, assists with crisis intervention and orientation to victims of the criminal justice system.

Administration:

Provides administrative, financial and human resources support for the department.

2013-2018 OBJECTIVES

CR- Annually, ensure that 100% of victims of crime have access to information about rights and resources.

CR- Annually, maintain 100% of financing centralized.

CR- Annually, to adequately manage and efficiently address 100% of matters brought before this office by law enforcement agencies within the County and to meet the minimum set requirements addressing the rights of a victim of crime, as set forth in State Statute.

CR- Annually, to maintain 100% of the County's legal needs in a manner which is most cost effective yet while still maintaining a high level of competency.

Strategic Plan: www.yumacountyaz.gov/strategicplan



2014 RESULTS

- ✓ 100% of victims have access to information about rights and resources.
- ✓ 100% of victims have access to information about rights and resources.
- ✓ 100% of matters are adequately and efficiently managed.
- ✓ 100% of legal needs are maintained in a manner that is cost effective and highly competent.

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmarks - Attorney

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

County Goal: Measure:	Actual				
	FY2014	FY2015	FY2016	FY2017	FY2018
To continue to maintain the service/operating performance levels while at the same time improving the overall office performance by improving and/or expanding said services and adding new services.					
% of victims with access to information about rights and resources.	100%	100%	100%	100%	100%
To ensure that the rights and needs of victims of crime are adequately addressed in Yuma County.					
% of victims with access to information about rights and resources.	100%	100%	100%	100%	100%
To hold accountable those who commit crimes within the County, while taking into account the statutory rights and emotional needs of the victims and witnesses involved in the prosecutorial process.					
% of matters adequately and efficiently managed.	100%	100%	100%	100%	100%
To provide skilled and efficient legal representation to the County, its Officers and the political subdivisions that represent the citizens of Yuma County.					
% of legal needs maintained in a manner that is cost effective and highly competent.	100%	100%	100%	100%	100%

AUTHORIZED FULL TIME EQUIVALENTS

Authorized Positions by Major Function					
		2011-12	2012-13	2013-14	2014-15
County Attorney		1.00	1.00	1.00	1.00
Criminal		32.00	32.00	32.00	32.00
	Attorneys	20.00	20.00	20.00	20.00
Civil		7.00	5.00	5.00	5.00
	Attorneys	3.00	3.00	3.00	3.00
Victim Services		10.00	10.00	10.00	10.00
	Attorneys	1.00	1.00	1.00	1.00
Administration		3.00	3.00	3.00	3.00
Total		77.00	75.00	75.00	75.00

There are no staffing changes for County Attorney's Office for FY14/15.



2015 ANNUAL BUDGET

In the Attorney's Office, the **CRIMINAL DIVISION** is the largest of the office's four divisions. It accounts for 65.1% of the Attorney's Office's resources.

Revenue: General Fund support is at the level needed for General Fund expenditures. The increase in Special Revenue is primarily due to projected increases in State Grants in the Federal Revenue-Asset Sharing fund and Sale of Auction Items in the Anti-Racketeering fund. **Personnel:** The net increase is primarily due to increases in the Health Insurance and Other Employee Benefits line items.

Supplies and Services: The net increase is primarily due to increases in the Other Operating Supplies line item in the Anti-Racketeering fund, the Other Purchased Services line item in the Federal Revenue-Asset Sharing fund and the Telephone and Building Lease/Rental line items in the Federal Justice-Asset Sharing fund. **Capital Outlay:** There is no Capital Outlay budgeted this year.

Criminal	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 2,773,652	\$ 2,855,264	\$ 3,067,403	\$ 3,024,556	\$ 3,194,252	4.14%
Special Revenue	845,931	745,784	774,686	1,171,205	950,171	22.65%
Balance Forward	546,617	569,633	563,362	476,844	524,436	-6.91%
Total Sources	\$ 4,166,200	\$ 4,170,681	\$ 4,405,451	\$ 4,672,605	\$ 4,668,859	5.98%
Uses						
Personnel	3,390,372	3,382,055	3,599,622	3,571,524	3,686,707	2.42%
Supplies & Services	180,215	258,686	675,431	476,954	891,030	31.92%
Capital Outlay	5,863	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	30,707	-	1,917	-93.76%
Total Uses	\$ 3,576,450	\$ 3,640,741	\$ 4,305,760	\$ 4,048,478	\$ 4,579,654	6.36%
Other Sources & Uses						
Transfers In	27,700	116,358	102,932	269,551	116,525	13.21%
Transfers Out	(47,817)	(169,454)	(202,623)	(369,242)	(205,730)	1.53%
Total Other Sources & Uses	\$ (20,117)	\$ (53,096)	\$ (99,691)	\$ (99,691)	\$ (89,205)	-10.52%
Other Restricted	\$ 569,633	\$ 476,844	\$ -	\$ 524,436	\$ -	N/A

In the Attorney's Office, the **VICTIM SERVICES DIVISION** is the 2nd largest of the office's four divisions. It accounts for 15.4% of the Attorney's Office resources.

Revenue: General Fund support is at the level needed for General Fund expenditures. There are no significant changes in Special Revenue. **Personnel:** There are no substantial changes this fiscal year.

Supplies and Services: The net decrease is primarily due to a reduction in the Emergency Victim Assistance line item in the Victims Services Restitution fund. **Capital Outlay:** There is no Capital Outlay budgeted this fiscal year.

Victim Services	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 382,761	\$ 326,194	\$ 403,539	\$ 376,427	\$ 409,188	1.40%
Special Revenue	434,613	415,436	507,379	523,187	507,470	0.02%
Balance Forward	253,823	277,690	258,691	236,036	184,007	-28.87%
Total Sources	\$ 1,071,197	\$ 1,019,320	\$ 1,169,609	\$ 1,135,650	\$ 1,100,665	-5.89%
Uses						
Personnel	649,910	592,722	696,844	669,732	703,290	0.93%
Supplies & Services	145,952	190,561	278,284	269,926	250,829	-9.87%
Capital Outlay	-	-	12,000	11,985	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	182,481	-	146,546	-19.69%
Total Uses	\$ 795,862	\$ 783,283	\$ 1,169,609	\$ 951,643	\$ 1,100,665	-5.89%
Other Sources & Uses						
Transfers In	147,265	130,350	145,164	145,164	146,449	0.89%
Transfers Out	(144,910)	(130,351)	(145,164)	(145,164)	(146,449)	0.89%
Total Other Sources & Uses	\$ 2,355	\$ (1)	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 277,690	\$ 236,036	\$ -	\$ 184,007	\$ -	N/A



2015 ANNUAL BUDGET-Continued

The Attorney's **CIVIL DIVISION** is the 3rd largest of its four divisions, and accounts for 11.2% of the Attorney's resources.

Revenue: General Fund support is at the level needed for General Fund expenditures. The net reduction in Special Revenue is primarily due to a projected reduction in State Grants in the Fill The Gap fund.

Personnel: There are no significant changes this fiscal year. **Supplies and Services:** There are no substantial changes this fiscal year. **Capital Outlay:** There is no Capital Outlay budgeted this fiscal year.

Civil	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 707,184	\$ 644,859	\$ 664,763	\$ 610,927	\$ 686,586	3.28%
Special Revenue	97,039	92,589	92,188	84,872	80,758	-12.40%
Balance Forward	(6,250)	(42,455)	14,787	29,015	37,549	153.93%
Total Sources	\$ 797,973	\$ 694,993	\$ 771,738	\$ 724,814	\$ 804,893	4.30%
Uses						
Personnel	829,005	728,511	794,738	710,265	818,876	3.04%
Supplies & Services	29,548	34,523	27,336	27,336	25,674	-6.08%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	193	N/A
Total Uses	\$ 858,553	\$ 763,034	\$ 822,074	\$ 737,601	\$ 844,743	2.76%
Other Sources & Uses						
Transfers In	20,125	105,933	50,336	50,336	39,850	-20.83%
Transfers Out	(2,000)	(8,877)	-	-	-	N/A
Total Other Sources & Uses	\$ 18,125	\$ 97,056	\$ 50,336	\$ 50,336	\$ 39,850	-20.83%
Other Restricted	\$ (42,455)	\$ 29,015	\$ -	\$ 37,549	\$ -	N/A

The Attorney's **ADMINISTRATION DIVISION** is the smallest of the office's four divisions and accounts for 8.3 % of its resources.

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: There are no substantial changes this fiscal year.

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

Administration	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 559,089	\$ 578,893	\$ 588,884	\$ 588,884	\$ 595,080	1.05%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 559,089	\$ 578,893	\$ 588,884	\$ 588,884	\$ 595,080	1.05%
Uses						
Personnel	342,571	350,958	367,343	367,343	374,094	1.84%
Supplies & Services	216,518	227,935	221,541	221,541	220,986	-0.25%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 559,089	\$ 578,893	\$ 588,884	\$ 588,884	\$ 595,080	1.05%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A