



SHERIFF-PATROL



**Leon Wilmot,
Sheriff**

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 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.

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*.

2013-2018 OBJECTIVES

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

✓ 80% of the time priority call response time is within 15 minutes or less.

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

✓ 9.84 is the current rate for injury traffic collisions per 10,000 population in Yuma County.

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

✓ 137.1 is the rate of violent crime per 10,000 population in Yuma County.

Strategic Plan: www.yumacountyaz.gov/strategicplan

PERFORMANCE REPORTING

Significant Accomplishment:

✓ Ongoing efforts to educate the public on responsible driving through high profile traffic enforcement resulted in over 10,000 traffic related contacts, with over 1700 citations, 3500 warnings and 1000 repair orders issued. These contacts contributed to a reduction in Injury Traffic Collisions from 9.84 incidents per 10,000 population in FY13/14 to 9.74 incidents per 10,000 population in FY14/15.

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%	85%
The rate of injury traffic collisions per 10,000 population in Yuma County.	9.84	9.74	9.65	9.55	9.45
The rate of violent crime per 10,000 population in Yuma County.	137.1	135.73	134.37	133.02	131.69

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



SHERIFF-PATROL

AUTHORIZED FULL TIME EQUIVALENT

The department has no staffing changes for fiscal year 2015-16.

Authorized Positions by Major Function				
	2012-13	2013-14	2014-15	2015-16
Sheriff and Chief Deputy	1.50	1.00	1.00	1.00
Administration	16.00	14.50	14.50	14.50
Patrol:				
Patrol	85.50	86.50	86.50	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	3.00	3.00	3.00
Total	117.50	117.50	117.50	117.50

2016 ANNUAL BUDGET

Revenue: General Fund support is at the level of General Fund expenditures. The decrease in Special Revenue is primarily the result of projected decreases in grant revenue in the Sheriff – Other Grants and AZDHS Grants funds.

Personnel: The net increase is primarily due to increases in the Public Safety Personnel Retirement, Health Insurance and Cost of Living Increase line items.

Supplies and Services: The net increase is primarily the result of increases in the Insurance Premiums and EDP System Support Services line items in Administration & Patrol plus an increase in the Capital Outlay >\$2,000<\$5,000 line item in the Sheriff – Other Grants fund.

Capital Outlay: The Capital Outlay budget is for Motorcycles (\$40,000) and Data Processing Equipment (\$20,000) in the Sheriff - Other Grants fund.

Sheriff-Admin & Patrol	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
Sources						
General Revenue	\$ 8,797,450	\$ 9,537,689	\$ 9,948,419	\$ 9,898,677	\$ 10,185,884	2.39%
Special Revenue	2,783,487	2,182,185	2,660,125	1,830,012	1,888,142	-29.02%
Balance Forward	287,711	250,440	205,036	219,757	244,601	19.30%
Total Sources	\$ 11,868,648	\$ 11,970,314	\$ 12,813,580	\$ 11,948,446	\$ 12,318,627	-3.86%
Uses						
Personnel	8,913,284	9,268,499	10,018,227	9,673,088	10,110,397	0.92%
Supplies & Services	2,192,223	2,057,003	1,932,716	1,868,826	1,965,028	1.67%
Capital Outlay	809,686	474,413	719,000	161,931	60,000	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	205,036	-	244,601	19.30%
Total Uses	\$ 11,915,193	\$ 11,799,915	\$ 12,874,979	\$ 11,703,845	\$ 12,380,026	-3.84%
Other Sources & Uses						
Transfers In	301,491	61,082	61,399	-	61,399	0.00%
Transfers Out	(4,506)	(11,724)	-	-	-	N/A
Total Other Sources & Uses	\$ 296,985	\$ 49,358	\$ 61,399	\$ -	\$ 61,399	0.00%
Other Restricted	\$ 250,440	\$ 219,757	\$ -	\$ 244,601	\$ -	N/A