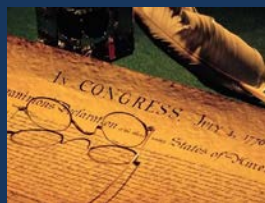


## MAJOR FUNCTIONS



**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.



### 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.

- ✓ 100% of victims have access to information about rights and resources.

**CR-** Annually, maintain 100% of financing centralized.

- ✓ 100% of victims have access to information about rights and resources.

**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.

- ✓ 100% of matters are adequately and efficiently managed.

**CR-** Annually, maintain 100% of financing centralized.

- ✓ 100% of legal needs are maintained in a manner that is cost effective and highly competent.

Strategic Plan: [www.yumacountyaz.gov/strategicplan](http://www.yumacountyaz.gov/strategicplan)

## 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		2012-13	2013-14	2014-15	2015-16
<b>County Attorney</b>		1.00	1.00	1.00	1.00
<b>Criminal</b>		32.00	32.00	32.00	32.00
	<b>Attorneys</b>	20.00	20.00	20.00	20.00
<b>Civil</b>		5.00	5.00	5.00	5.00
	<b>Attorneys</b>	3.00	3.00	3.00	3.00
<b>Victim Services</b>		10.00	10.00	10.00	10.00
	<b>Attorneys</b>	1.00	1.00	1.00	1.00
<b>Administration</b>		3.00	3.00	3.00	3.00
<b>Total</b>		<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>

The department has no staffing changes for FY15/16.



## 2016 ANNUAL BUDGET

In the Attorney's Office, the **CRIMINAL DIVISION** is the largest of the office's four divisions. It accounts for 65.2% of the Attorney's Office's resources.

**Revenue:** General Fund support is at the level needed for General Fund expenditures. There is no significant change in Special Revenue.

**Personnel:** The net decrease is primarily due to the transfer of a position from the Byrne Grant fund to a funding source in the Civil Division.

**Supplies and Services:** The net increase is primarily due to increases in the Other Operating Supplies and Other Miscellaneous Expense line items in the Anti-Racketeering fund.

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

Criminal	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
<b>Sources</b>						
General Revenue	\$ 2,855,264	\$ 3,007,123	\$ 3,194,252	\$ 3,053,433	\$ 3,153,468	-1.28%
Special Revenue	745,786	1,047,937	1,006,684	940,922	1,014,220	0.75%
Balance Forward	569,634	476,847	524,436	608,403	592,548	12.99%
<b>Total Sources</b>	<b>\$ 4,170,684</b>	<b>\$ 4,531,907</b>	<b>\$ 4,725,372</b>	<b>\$ 4,602,758</b>	<b>\$ 4,760,236</b>	<b>0.74%</b>
<b>Uses</b>						
Personnel	3,382,056	3,529,197	3,672,511	3,532,107	3,634,110	-1.05%
Supplies & Services	258,685	294,614	949,695	438,668	1,024,513	7.88%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,917	-	-	N/A
<b>Total Uses</b>	<b>\$ 3,640,741</b>	<b>\$ 3,823,811</b>	<b>\$ 4,624,123</b>	<b>\$ 3,970,775</b>	<b>\$ 4,658,623</b>	<b>0.75%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	116,358	268,720	213,552	213,552	84,649	-60.36%
Transfers Out	(169,454)	(368,413)	(314,801)	(252,987)	(186,262)	-40.83%
<b>Total Other Sources &amp; Uses</b>	<b>\$ (53,096)</b>	<b>\$ (99,693)</b>	<b>\$ (101,249)</b>	<b>\$ (39,435)</b>	<b>\$ (101,613)</b>	<b>0.36%</b>
Other Restricted	\$ 476,847	\$ 608,403	\$ -	\$ 592,548	\$ -	N/A

In the Attorney's Office, the **VICTIM SERVICES DIVISION** is the 2<sup>nd</sup> largest of the office's four divisions. It accounts for 14.5% of the Attorney's Office resources.

**Revenue:** General Fund support is at the level needed for General Fund expenditures. The reduction in Special Revenue is primarily the result of the elimination of the State Grants budget in the Victims Witness Program fund.

**Personnel:** The net decrease is primarily the result of reduced grant funding for 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.

Victim Services	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
<b>Sources</b>						
General Revenue	\$ 326,194	\$ 345,286	\$ 409,188	\$ 409,188	\$ 401,710	-1.83%
Special Revenue	415,437	472,428	552,697	497,995	509,554	-7.81%
Balance Forward	277,689	236,034	184,007	181,220	146,320	-20.48%
<b>Total Sources</b>	<b>\$ 1,019,320</b>	<b>\$ 1,053,748</b>	<b>\$ 1,145,892</b>	<b>\$ 1,088,403</b>	<b>\$ 1,057,584</b>	<b>-7.71%</b>
<b>Uses</b>						
Personnel	592,724	632,325	746,108	695,374	693,893	-7.00%
Supplies & Services	190,561	228,449	253,238	246,709	254,834	0.63%
Capital Outlay	-	11,754	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	146,546	-	108,857	-25.72%
<b>Total Uses</b>	<b>\$ 783,285</b>	<b>\$ 872,528</b>	<b>\$ 1,145,892</b>	<b>\$ 942,083</b>	<b>\$ 1,057,584</b>	<b>-7.71%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	130,350	142,556	146,449	146,449	144,921	-1.04%
Transfers Out	(130,351)	(142,556)	(146,449)	(146,449)	(144,921)	-1.04%
<b>Total Other Sources &amp; Uses</b>	<b>\$ (1)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
Other Restricted	\$ 236,034	\$ 181,220	\$ -	\$ 146,320	\$ -	N/A



## 2016 ANNUAL BUDGET-(Concluded)

The Attorney's **CIVIL DIVISION** is the 3<sup>rd</sup> largest of its four divisions, and accounts for 11.9% of the Attorney's resources.

**Revenue:** General Fund support is at the level needed for General Fund expenditures. The net increase in Special Revenue is primarily due to a projected increase in State Grants in the Fill The Gap fund. **Personnel:** The net increase is primarily the result of the transfer of a position from funding in the Criminal Division to Fill The Gap. **Supplies and Services:** There are no substantial changes this fiscal year. **Capital Outlay:** There is no Capital Outlay budgeted this fiscal year.

Civil	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
<b>Sources</b>						
General Revenue	\$ 644,859	\$ 659,289	\$ 686,586	\$ 686,586	\$ 706,734	2.93%
Special Revenue	92,589	82,007	80,758	81,931	128,224	58.78%
Balance Forward	(42,455)	29,015	37,549	65,731	35,785	-4.70%
<b>Total Sources</b>	<b>\$ 694,993</b>	<b>\$ 770,311</b>	<b>\$ 804,893</b>	<b>\$ 834,248</b>	<b>\$ 870,743</b>	<b>8.18%</b>
<b>Uses</b>						
Personnel	728,511	738,419	818,876	812,639	885,454	8.13%
Supplies & Services	34,523	16,497	25,674	25,674	25,503	-0.67%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	193	-	-	-100.00%
<b>Total Uses</b>	<b>\$ 763,034</b>	<b>\$ 754,916</b>	<b>\$ 844,743</b>	<b>\$ 838,313</b>	<b>\$ 910,957</b>	<b>7.84%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	105,933	50,336	39,850	39,850	40,214	0.91%
Transfers Out	(8,877)	-	-	-	-	N/A
<b>Total Other Sources &amp; Uses</b>	<b>\$ 97,056</b>	<b>\$ 50,336</b>	<b>\$ 39,850</b>	<b>\$ 39,850</b>	<b>\$ 40,214</b>	<b>0.91%</b>
Other Restricted	\$ 29,015	\$ 65,731	\$ -	\$ 35,785	\$ -	N/A

The Attorney's **ADMINISTRATION DIVISION** is the smallest of the office's four divisions and accounts for 8.4 % of its resources.

**Revenue:** General Fund support is at the level needed for General Fund expenditures. The Special Revenue budget is for Legal Arizona Workers Act funding.

**Personnel:** There are no substantial changes this fiscal year.

**Supplies and Services:** The net increase is primarily the result of an increase to the Other Miscellaneous Expense line item for the Legal Arizona Workers Act.

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

Administration	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
<b>Sources</b>						
General Revenue	\$ 578,893	\$ 570,799	\$ 595,080	\$ 595,185	\$ 588,534	-1.10%
Special Revenue	-	-	-	-	20,000	N/A
Balance Forward	-	-	-	-	-	N/A
<b>Total Sources</b>	<b>\$ 578,893</b>	<b>\$ 570,799</b>	<b>\$ 595,080</b>	<b>\$ 595,185</b>	<b>\$ 608,534</b>	<b>2.26%</b>
<b>Uses</b>						
Personnel	350,958	368,116	374,094	374,094	363,045	-2.95%
Supplies & Services	227,935	202,683	220,986	221,091	245,489	11.09%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 578,893</b>	<b>\$ 570,799</b>	<b>\$ 595,080</b>	<b>\$ 595,185</b>	<b>\$ 608,534</b>	<b>2.26%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A