



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

Performance Measure Actuals & Benchmark - Sheriff - Patrol

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

Department Goal:	Target/Benchmark				
Measure:	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%	80%	83%	85%
The rate of injury traffic collisions per 10,000 population in Yuma County.	9.84	9.74	9.84	9.55	9.45
The rate of violent crime per 10,000 population in Yuma County.	137.10	135.73	137.10	133.02	131.69

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



SHERIFF-PATROL

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2013-14	2014-15	2015-16	2016-17
Sheriff and Chief Deputy	1.00	1.00	1.00	1.00
Administration	14.50	14.50	14.50	14.50
Patrol:				
Patrol	86.50	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	3.00	3.00	3.00	3.00
Total	117.50	117.50	117.50	117.50

As part of the reorganization of the department, the department defunded 2.0 FTE for Deputy Sheriff to help fund personnel changes.

2017 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 State Narcotic Enforcement Grant and Sheriff Other Grants funds.

Personnel: The net increase is primarily due to increases in the Compensation Adjustment and Public Safety Personnel Retirement line items.

Supplies and Services: The net decrease is primarily the result of reductions in the Small Tools Less Than \$2,000 and Communication Equipment Repair and Maintenance Services line items in the Sheriff AZDHS Grants Fund.

Capital Outlay: The Capital Outlay budget is for Automobiles (\$105,000) in Administration & Patrol plus Automobiles (\$120,000) and Furniture (\$75,000) in the Sheriff AZDHS Grants Fund.

Sheriff-Admin & Patrol	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ 9,537,689	\$ 9,787,615	\$ 10,185,884	\$ 9,256,366	\$ 10,597,353	4.04%
Special Revenue	2,182,187	1,511,303	1,885,718	1,806,116	1,754,783	-6.94%
Balance Forward	250,440	219,756	244,601	206,018	426,777	74.48%
Total Sources	\$ 11,970,316	\$ 11,518,674	\$ 12,316,203	\$ 11,268,500	\$ 12,778,913	3.76%
Uses						
Personnel	9,268,499	9,395,496	10,107,973	9,081,428	10,334,812	2.24%
Supplies & Services	2,057,003	1,673,265	1,965,028	1,632,494	1,827,638	-6.99%
Capital Outlay	474,413	302,954	60,000	189,200	300,000	400.00%
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	244,601	-	379,973	55.34%
Total Uses	\$ 11,799,915	\$ 11,371,715	\$ 12,377,602	\$ 10,903,122	\$ 12,842,423	3.76%
Other Sources & Uses						
Transfers In	61,082	64,415	61,399	61,399	63,510	3.44%
Transfers Out	(11,727)	(5,356)	-	-	-	-
Total Other Sources & Uses	\$ 49,355	\$ 59,059	\$ 61,399	\$ 61,399	\$ 63,510	3.44%
Other Restricted	\$ 219,756	\$ 206,018	\$ -	\$ 426,777	\$ -	-