



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.

✓ 50% of prisoners successfully transitioned to the mental health community.

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

✓ Recidivism offender rates have been reduced by 25%.

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

✓ Annual cost of providing prisoners with medical services has reduced by 65%.

Strategic Plan: www.yumacountyaz.gov/strategicplan

PERFORMANCE REPORTING

Significant Accomplishment:

✓ Establish life skills and trade programs in an attempt to lower recidivism. By close of FY 15/16, ninety-three (93) sentenced prisoners successfully completed vocational and life skill programs while in custody.

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				
	2013-14	2014-15	2015-16	2016-17
Sheriff, Chief Deputy and Administrator	2.00	2.00	2.00	2.00
Services:				
Custody	177.50	177.50	177.50	177.50
Support	84.50	85.50	85.50	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	0.40
Total	272.10	273.10	273.10	273.00

The department decreased staffing by .10 FTE for an Accountant I-transferred to the Financial Services Department.

*.4 FTE is shared with Finance and 6.6 FTEs with General Services.

2017 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 increase is primarily the result of increases in the Arizona State Retirement and Health Insurance line items in the District fund.

Supplies and Services: The net decrease is primarily the result of a reduction in the Indirect Cost Expense line item in the District fund.

Capital Outlay: The Capital Outlay budget is for Kitchen and Laundry Equipment.

Sheriff-Detention	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Revenue	12,705,200	12,956,652	13,473,425	12,610,321	13,673,444	1.48%
Balance Forward	1,886,004	614,348	1,460,932	1,251,399	2,225,172	52.31%
Total Sources	\$ 14,591,204	\$ 13,571,000	\$ 14,934,357	\$ 13,861,720	\$ 15,898,616	6.46%
Uses						
Personnel	14,522,540	13,592,076	15,123,445	12,567,851	15,177,659	0.36%
Supplies & Services	4,521,086	4,303,102	5,104,813	4,710,880	4,850,490	-4.98%
Capital Outlay	482,304	67,685	40,258	41,500	35,000	-13.06%
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	1,035,576	1,040,071	1,386,099	1,036,575	2,720,722	96.29%
Total Uses	\$ 20,561,506	\$ 19,002,934	\$ 21,654,615	\$ 18,356,806	\$ 22,783,871	5.21%
Other Sources & Uses						
Transfers In	7,727,722	7,728,793	7,760,433	7,760,433	7,904,630	1.86%
Transfers Out	(1,143,072)	(1,045,460)	(1,040,175)	(1,040,175)	(1,019,375)	-2.00%
Total Other Sources & Uses	\$ 6,584,650	\$ 6,683,333	\$ 6,720,258	\$ 6,720,258	\$ 6,885,255	2.46%
Other Restricted	\$ 614,348	\$ 1,251,399	\$ -	\$ 2,225,172	\$ -	-