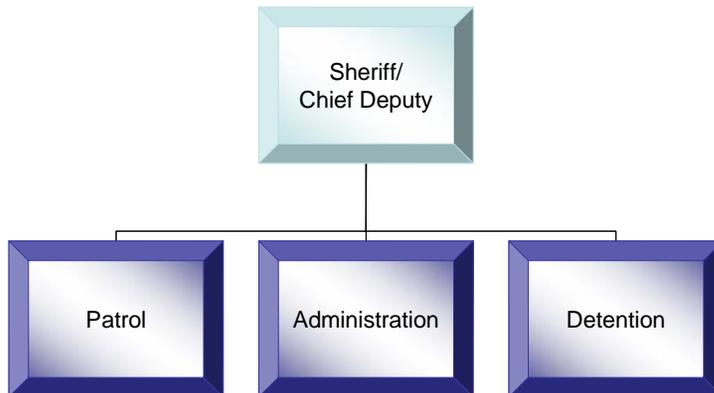


MISSION STATEMENT

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 mission 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

ORGANIZATION



The Sheriff's Office is headed by the Sheriff. The Sheriff is elected by Yuma County voters.

SERVICES

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* on page C-173.

SHERIFF (PATROL)



STRATEGIC PLAN PERFORMANCE

EXPECTATIONS

Performance Measure Actuals & Benchmarks - Sheriff - Patrol

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

Department Goal: Measure:	Actual	Current	Benchmarks		
	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
That people of Yuma County believe this is a safe place to live & work.					
Rate of injury traffic collisions / 10,000 population	8.44	5.8	10.44	10.34	10.23
Rate of violent crime / 10,000 population	79.57	85.20	70.53	69.81	69.09
% of priority calls responded to within 15 minutes or less	63%	86.8	67%	69%	71%

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

PATROL:

- **That people of Yuma County believe this is a safe place to live and work:**
County Strategic Goal: Community Health, Safety and Well-being.
Objective: Respond to priority calls for services within 15 minutes 75% of the time.
Status: Have not met as no additional resources have been granted. As of FY08/09, the percentage was 63%.
Strategy: Follow long term staffing plan.

- **That people of Yuma County believe this is a safe place to live and work:**
County Strategic Goal: Community Health, Safety and Well-being.
Objective: Reduce the per capita rate of violent crime by 5%.
Status: The current status 79.57 incidents of violent crime against a person for every 10,000 people.
Strategy: Add additional Investigators to solve violent, complex crimes within the community.



SHERIFF (PATROL)

EXPECTATIONS (CONCLUDED)

PATROL:

- **That people of Yuma County believe this is a safe place to live and work:**
County Strategic Goal: Community Health, Safety and Well-being.
Objective: Reduce the per capita rate of injury traffic collisions in Yuma County by 5%.
Status: The current status is 8.44 incidents per 10,000 residents. The Traffic unit is not currently fully staffed.
Strategy: Add additional traffic enforcement officers to patrol high traffic areas.

INITIATIVES NEW FOR 2011

Patrol:

- High intensity traffic enforcement on State Highways that are now the responsibility of the County.

INITIATIVES PRIOR YEAR STATUS

Patrol:

- ▣ High profiled traffic enforcement to educate drivers about responsible driving.
Status: Ongoing

SHERIFF (PATROL)



STAFFING LEVELS

Authorized Positions by Major Function

	2007-08	2008-09	2009-10	2010-11
Sheriff and Chief Deputy	1.50	1.50	1.50	1.50
Administration	20.00	19.00	16.00	16.00
Patrol:				
Patrol	80.50	82.50	84.50	84.50
Emergency Operations	10.00	10.00	11.00	11.00
Vehicle Maintenance	1.50	1.50	1.50	1.50
Medical	0.00	0.00	1.00	2.00
Total	113.50	114.50	115.50	116.50

Authorized Positions by Funding Source

	2007-08	2008-09	2009-10	2010-11
General fund	104.75	109.50	110.50	111.50
Special revenue funds				
COPS	3.75	0.00	0.00	0.00
State Narcotics Enforcement	3.00	3.00	3.00	3.00
Drug Task Force	2.00	2.00	2.00	2.00
Total	113.50	114.50	115.50	116.50

The Sheriff is adding 1 Deputy Sheriff position in the Medical Examiner department in support of the Strategic Plan Community Health, Safety and Well-Being goal.

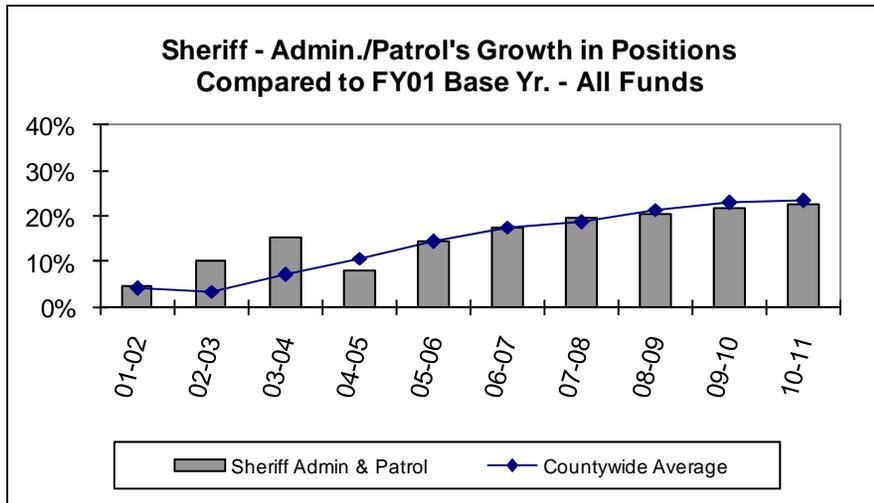
Authorized Positions by Classification

	2007-08	2008-09	2009-10	2010-11
County Sheriff	1.00	1.00	1.00	1.00
Chief Deputy County Sheriff	0.50	0.50	0.50	0.50
Medical Examiner Investigator	0.00	1.00	1.00	1.00
Captain	1.00	1.00	1.00	1.00
ITS Program Manager	0.50	0.50	0.50	0.50
Lieutenant	3.00	2.00	2.00	2.00
Watch/Bureau Commander	0.00	0.00	0.00	0.00
Admin & Office Administrator	1.00	0.00	0.00	0.00
Technical Support Specialist	0.50	0.50	0.50	0.50
Human Resources Supervisor	0.50	0.50	0.50	0.50
Public Safety Sergeant	9.00	11.00	12.00	12.00
Senior Deputy Sheriff	9.00	9.00	8.00	8.00
Dispatch/Commun. Supv	1.00	1.00	1.00	1.00
Deputy Sheriff	59.50	59.50	61.50	62.50
Legal Office Supervisor	1.00	0.00	0.00	0.00
Administrative Assistant	0.50	0.50	0.50	0.50
Volunteer Coordinator	1.00	1.00	0.00	0.00
Sr Dispatch/Comm Specialist	2.00	3.00	3.00	3.00
Automotive Fleet Coordinator	1.00	1.00	1.00	1.00
Chief Civil Clerk	1.00	1.00	1.00	1.00
Admin/Evidence Custodian	1.00	1.00	1.00	1.00
Dispatch/Commun Specialist	7.00	7.00	7.00	7.00
Mechanic	0.50	0.50	0.50	0.50
Account Clerk II	3.00	2.00	2.00	2.00
Legal Secretary & Office Specs	1.00	3.00	3.00	3.00
Clerk II	8.00	7.00	7.00	7.00
Total	113.50	114.50	115.50	116.50

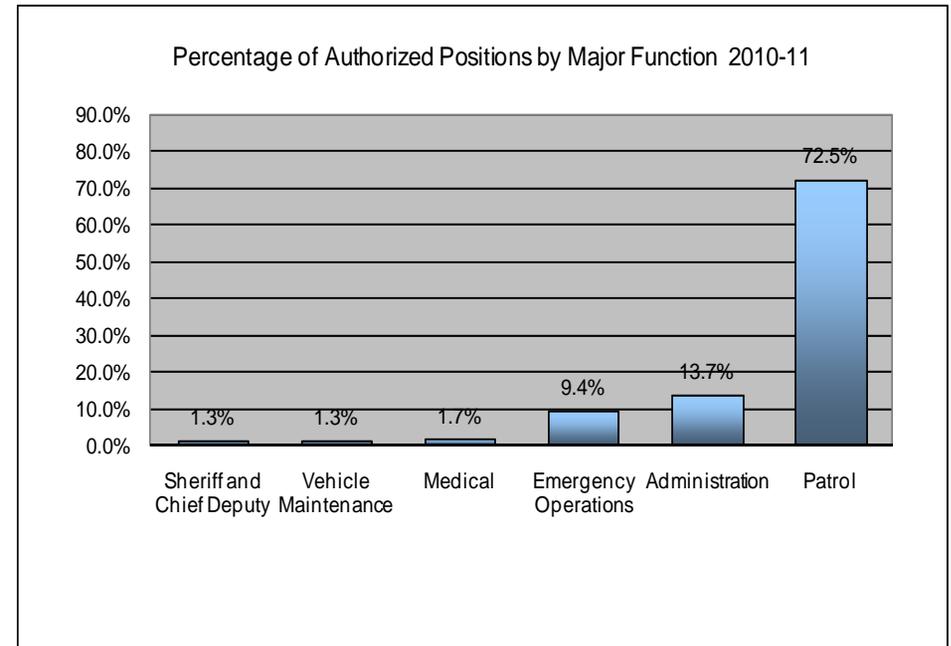


SHERIFF (PATROL)

STAFFING LEVELS (CONCLUDED)



The Patrol and Administrative division's staffing level has increased 22.6% since fiscal year 2000-01. This is lower than the "County average" of 23.3%. The Department had 95 positions in 2000-01.



SHERIFF (PATROL)



FUNDING LEVELS

Revenue: General Fund support is at the level of General Fund expenditures. The decrease in Special Revenues primarily consists of anticipated reductions in Boat Patrol and Other Grants funding.

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

Supplies and Services: The net decrease in the General Fund is primarily the result of various line item reductions in the Medical Examiner budget plus reductions to the Laboratory Services line item in Administration & Patrol. In Special Revenue, the decrease is primarily due to reductions to the Travel line item in the Sheriff Other Grants fund.

Capital Outlay: The Capital Outlay budget is for replacement vehicles.

Operations	Actual 2007-08	Actual 2008-09	Budget 2009-10	Estimate 2009-10	Budget 2010-11	% Change
Sources						
General Revenue	\$ 8,254,281	\$ 8,455,239	\$ 9,226,770	\$ 8,577,313	\$ 9,204,139	-0.25%
Special Revenue	\$ 711,959	\$ 1,268,485	\$ 3,993,761	\$ 2,802,732	\$ 3,026,648	-24.22%
Balance Forward	\$ 125,422	\$ 202,884	\$ 73,856	\$ 224,053	\$ 335,346	354.05%
Total Sources	9,091,662	9,926,608	13,294,387	11,604,098	12,566,133	-5.48%
Uses						
Personnel	7,125,583	7,488,280	9,952,799	8,640,702	10,233,406	2.82%
Supplies & Services	1,492,679	1,697,817	1,868,771	1,920,562	1,769,410	-5.32%
Capital Outlay	315,892	687,086	1,398,961	707,487	230,000	-83.56%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	73,856	-	333,317	351.31%
Transfers In & Out	(45,376)	(170,628)	-	1	-	N/A
Total Uses	\$ 8,888,778	\$ 9,702,555	\$ 13,294,387	\$ 11,268,752	\$ 12,566,133	-5.48%
Other Restricted	\$ 202,884	\$ 224,053	\$ -	\$ 335,346	\$ -	N/A