



Cochise County Finance Department

Public Programs...Personal Service
www.cochise.az.gov

Strategic Direction for FY17-18 Priorities to take the County into the future FY18 Budget Preparation January/February, 2017

Below are a number of services/projects that need attention for the future of the County. Please take some time to review and then prioritize 3 to 5 to be a focus for FY17-18. The purpose will be to guide the Elected Officials and department directors with the preparation of the FY18 budget.

Budget Issues:

<u>Topic</u>	<u>Funding Source</u>
<input type="checkbox"/> Employee Compensation	GF, SRF, Enterprise
<input type="checkbox"/> Roads	HURF
<input type="checkbox"/> IT Organization Chart to add 4 new employees	GF, Others
<input type="checkbox"/> Implementation of Office 365	½ Cent
<input type="checkbox"/> Facilities Capital Improvement Plan	½ Cent
<input type="checkbox"/> Staff and Leadership Development	GF
<input type="checkbox"/> Future of Solid Waste	SWF
<input type="checkbox"/> Legislative Mandates	GF, HURF
<input type="checkbox"/> Adult/Juvenile Detention Medical	GF
<input type="checkbox"/> Hall Decision & Impact on EORP, CORP, and PSPRS retirement contributions	GF
<input type="checkbox"/> IT Capital Improvement Plan	½ Cent
<input type="checkbox"/> Federal Overreach	GF

Potential Revenue Sources:

- Consideration and implementation of a Transportation Tax
- Consideration and implementation of a Jail District Tax
- Consideration and implementation of an increase in Property Tax Rate
- Review and update of fee schedules to ensure coverage of County services