

**Cochise County
FY 19-20 Tentative Budget**



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Cochise County Board of Supervisors

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County Administrator

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Supervisor
District 1

ARLETHE G. RIOS
Clerk of the Board

LETTER OF TRANSMITTAL

Date: Tuesday, May 21, 2019

To: Cochise County Board of Supervisors

From: Daniel S. Duchon, Budget Manager

Regarding: Executive Summary - Fiscal Year 2019-20 Tentative Budget

Honorable Chairperson and Board of Supervisors:

For your consideration is the attached Fiscal Year 2019-20 Tentative Budget. The Fiscal Year 2019-20 County Budget is balanced at \$194,785,677. The Fiscal Year 2019-20 General Fund is balanced at \$85,097,674. The Fiscal Year 2019-20 County Budget includes a General Fund Contingency of \$17,961,576. In summary – the County is in a fair financial position with increases in revenue and increases in contingency funds, offset by increasing mandatory expenditures. Lastly, pursuant to ARS 41-563 and the Arizona Constitution, Article IX, Section 20 - the Fiscal Year 2019-20 budget is within the Expenditure Limit of \$70,157,400.

This letter outlines the major changes in revenues and expenditures. The attachments provided include a summary of all County revenues and expenses by fund type, revenues and expenses by department, and department funding requests. The Tentative Budget Departmental Summaries include the itemized changes to all departments. The Departmental Funding Requests includes requests, recommendations, options, and itemizes what is included in the FY 2019-20 decision packages. The Appendices include the General Fund budget by department, and the total County budget by fund – each with line-item detail.

Revenues

For Fiscal Year 2019-20, the most notable changes in revenue include:

General Fund

- Total General Fund revenues are projected to increase by \$1,689,495

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Regarding: Executive Summary - Fiscal Year 2019-20 Tentative Budget

- \$494,327 increase in property tax levy. It is important to note this increase is due to new construction, i.e. expansion of the property tax base, and not due to an increase in tax rate. Consequently, a Truth in Taxation Hearing is not required.
- \$380,000 increase in recorder fees due to a change in State statute.
- \$100,000 increase in Justice Court Intergovernmental Revenue (JP5/Sierra Vista).
- \$839,293 increase in budgeted cash carry forward from Fiscal Year 2018-19.
- \$2,300,000 Payment in Lieu of Taxes (PILT) – this revenue is pending US Congressional approval.
- \$373,077 projected decrease in Justice Court fees and fines
- State Shared Revenue (Transaction Privilege Tax) is projected steady at \$13,200,000.
- County half cent-sales tax is projected conservatively at \$6,900,000, of which \$4,000,000 is budgeted for General Fund commitments.
- Vehicle License Tax is projected steady at \$3,900,000 into the General Fund.
- Elected Officials Retirement Plan (EORP) – funding relief rests on the State Legislature and may range from approximately \$100,000 to \$700,000. This has been budgeted conservatively at the lower end.

Highway Fund – Public Works Department & Engineering and Natural Resources Department

- Highway User Revenue Fund (HURF) is projected at \$9,600,000 which is a \$600,000 increase.
- Vehicle License Tax is projected steady at \$1,900,000 into the Highway Fund.

Library Secondary Taxing District

- Library District secondary tax rate remained the same, and the total secondary property tax revenue increased slightly, and is projected at \$1,311,451. The slight increase is due to new construction, not a change in tax rate or assessed value; therefore, a Truth in Taxation Hearing is not required.

Flood Control Secondary Taxing District - Engineering & Natural Resources Department

- The Flood Control Secondary Taxing District increased in assessed value, resulting in an increased levy. Thereby, the Flood Control District is subject to a Truth in Taxation Hearing and public notification. This change in tax levy, not tax rate, will result in a projected increase in revenue of approximately \$16,000.

Expenses

The proposed Fiscal Year 2019-20 Tentative Budget includes expenditures for several new initiatives, several organizational restructures, continued State Cost Shifts and most importantly the final year of the three-year market salary plan investing monies into the workforce.

Market Salary Adjustments

In the third year of the market salary plan, the County will invest another \$1,000,000 into the workforce, for salaries and employee related expenses. The salary adjustment funds were disbursed to departments based on need, to have all departments funded at, or as close as possible, to market. To note, when comparing FY 2018-19 and FY 2019-20 departmental budgets – the increases include the FY 2018-19 salary adjustments, and the FY 2019-20 adjustments. In prior years, the salary adjustment monies were held back in the General Government department and disbursed to the departments as needed. This year, the salary adjustment monies are budgeted directly in the departmental budgets. Employee related expenses (EREs) have largely remained flat, with some nominal changes incorporated in the departmental budgets.

Restructures & Reorganizations

- The Indigent Defense system consisting of the Public Defender, Legal Defender, and Indigent Defense Coordinator (IDC) were reorganized to form three separate indigent defense law offices: Public Defender, Legal Defender, and Legal Advocate. Staffing restructures have created three law offices of roughly the same size. One additional attorney has been funded from contract attorney funds – in an effort to increase in-house indigent defense and defray outsourced attorney expenses. This separation will reduce the number of legal conflicts, thereby reducing the usage of contract attorneys. The IDC will assign cases to the separate defense offices, monitor contract attorney assignments and expenses, and provide administrative support to the three offices as necessary. This realignment is expense neutral.
- The new Engineering and Natural Resources Department now includes the Floodplain Division, and the Engineering Division, formerly of the Highway Department. This restructure combines the similar mission and skill set of the Floodplain and Engineering employees – further providing an independent County engineering program. This department is funded from Highway User Revenue Funds (HURF), and the Floodplain secondary property tax.
- The new Public Works Department now includes the Highways Division, Operations Division, and Solid Waste Operations. This department is funded from Highway User Revenue Funds (HURF), and Solid Waste Operations enterprise revenue.
- Human Resources and Risk Management were split to better protect the County’s assets and develop its workforce through enhanced professional services in each area.
- One IT Administrator position for the Spillman system will be moved from IT to the Sheriff’s Office. This move is expense neutral.

Committed Adjustments from Fiscal Year 2018-19

- The Board of Supervisors approved body camera expenses for the Sheriff’s Office. This increase of approximately \$100,000 annually is included in the Sheriff’s Office FY 2019-20 budget. Additionally, one paralegal position will be added to the County Attorney’s Office due to increased workload from the implementation of the body cameras.
- Public Outreach budgeted at approximately \$49,000, which includes the 2020 US Census.
- Animal Shelter Intergovernmental Agreement expenses have increased \$22,500, to a total of \$150,570.
- Human Resources brought up to minimal staffing levels, with a projected cost of \$203,000.
- PSPRS increase of \$224,105 to meet FY20 annual minimum payment of \$2,500,653. This amount is not inclusive of the Sheriff’s Office FY20 funding requests.

New Initiatives and Funding Requests

In total, the Board of Supervisors received forty-three funding requests, totaling \$854,772 in one-time costs, and \$3,580,915 in annual costs. Administration recommends approval of the following requests:

- Digitization of County wide records - \$205,000
- Court Administration Strategic Planning - \$75,000
- Public Fiduciary personal protective equipment - \$36,000
- Elfrida Library Building improvements - \$50,000
- Recorder voting system - \$15,000
- Facility improvement requests will be funded through half cent sales tax annually contributed to the County Building Enhancement Fund

- Sheriff's Office radio batteries (\$11,400), A/V equipment (\$5,000), and Elections voting machines (\$44,000) to be purchased in FY19.
- Sheriff's Office - \$200,000 for market salary adjustments and other discretionary spending.
- Total recommended annual funding requests of \$256,000
- Total one-time funding requests of \$300,000

State Cost Shifts

- Arizona Department of Revenue (ADOR) mandatory county contribution projected at \$82,662.
- Arizona Department of Juvenile Corrections (ADJC) mandatory County contribution projected at \$231,400. The State Legislature has the potential to remove this cost shift in the ongoing State budget talks.
- Arizona Health Care Containment Cost System (AHCCCS) mandatory County contribution projected at \$7,405,800.

Capital Improvements

Fiscal Year 2019-20 Capital Improvement funding includes:

- County half cent sales tax revenues of \$2,594,488 for capital improvement projects.
- Funding from prior years special revenue for projects awaiting commencement or completion of \$16,937,480
- Election equipment capital funding from the past year of \$27,790
- County half cent sales tax revenues of \$550,000 for IT capital and the computer replacement program
- County half cent sales tax revenues of approximately \$728,000 for County Building Enhancement fund

Expenditure Limit

Pursuant to ARS 41-563 and the Arizona Constitution, Article IX, Section 20 - the Fiscal Year 2019-20 budget is within the FY 2019-20 Expenditure Limit of \$70,157,400. This limit is reached via calculation which considers population and inflation, with a baseline of 1978. To note - the Expenditure Limit does not include certain expenses such as: State cost shifts (AHCCCS, LTC, ADOR, ADJC); contingency; interfund transfers; IGA revenue; PILT; RICO; Court enhancement funds; COP/loan proceeds; donations; debt service payments; interest revenue; Special District Expenses; Solid Waste revenue. Therefore, at first glance, the Expenditure Limit will not match the General Fund, Special Revenue Fund, or total budget expenses.

Unfunded Pension Liabilities

Cochise County is solely responsible for fully funding the Public Safety Personnel Retirement System (PSPRS) pension plan, and the Corrections Officer Retirement Plan (CORP). Additionally, Cochise County is jointly responsible for the Elected Official Retirement Plan (EORP). Current unfunded liabilities:

- PSPRS - \$33,571,635 (35.4% funded)
- CORP - \$5,601,181 (52.7% funded)
- EORP – \$621,403,897 (31.3% funded)

Of the County's General Fund workforce, 69% are covered under the Arizona State Retirement System (ASRS). ASRS liabilities are shared equally among all member organizations. Currently, ASRS is funded at 71.2%, with assets totaling \$40.4 billion.

Conclusion

Regarding: Executive Summary - Fiscal Year 2019-20 Tentative Budget

In summary – the County is in a fair financial position with increases in revenue and increases in contingency funds, offset by increasing mandatory expenditures. The most significant financial threat to the organization is the unfunded pension liabilities.

Attachments:

Fiscal Year 2019-20 Tentative Budget Summary

Fiscal Year 2019-20 Tentative Budget Departmental Summaries

Fiscal Year 2019-20 Departmental Funding Requests

Appendix 1 – General Fund Budget by Department

Appendix 2 – Total County Budget by Fund

**Cochise County
FY 19-20 Tentative Budget
Summary by Fund Type**



Cochise County
FY 19-20 Tentative Budget Summary



Funds	FY19 Adopted	FY20 Tentative	Change	% Change
General Fund	83,408,179	85,097,674	1,689,495	2.0%
All Other Funds				
Special Revenue Funds	51,814,996	45,404,550	(6,410,446)	-12.4%
Capital Projects Funds	23,809,312	24,734,418	925,106	3.9%
Enterprise Funds	6,850,549	8,386,487	1,535,938	22.4%
Internal Service Funds	20,851,465	20,399,611	(451,854)	-2.2%
Agency Funds	2,486,783	860,854	(1,625,929)	-65.4%
Special Districts	9,027,395	9,902,083	874,688	9.7%
All Other Funds Total	114,840,500	109,688,003	(5,152,497)	-4.5%
Total All Funds	198,248,679	194,785,677	(3,463,002)	-1.7%

**Cochise County
FY 19-20 Tentative Budget
General Fund**



Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
0100	Board of Supervisors					
		Revenue	-	-	-	
		Expense	1,440,328	1,629,357	189,029	13.1%
0200	Treasurer					
		Revenue	125,700	125,700	-	0.0%
		Expense	1,092,150	1,153,150	61,000	5.6%
0300	Assessor					
		Revenue	24,000	24,000	-	0.0%
		Expense	2,017,183	2,146,647	129,464	6.4%
0400	Recorder					
		Revenue	237,000	655,000	418,000	176.4%
		Expense	558,126	565,527	7,401	1.3%
0500	Elections					
		Revenue	58,000	77,350	19,350	33.4%
		Expense	486,298	526,534	40,236	8.3%
0600	County Attorney					
		Revenue	217,028	184,882	(32,146)	-14.8%
		Expense	2,437,769	2,956,244	518,475	21.3%
0700	Clerk of the Court					
		Revenue	222,500	222,500	-	0.0%
		Expense	1,757,013	1,903,551	146,538	8.3%
0810	Court Administration					
		Revenue	-	-	-	
		Expense	1,307,735	1,677,249	369,514	28.3%

Dept #	Department	FY19 Adopted	FY20 Tentative	Change	% Change
0820	Superior Court Divisions				
	Revenue	123,017	105,157	(17,860)	-14.5%
	Expense	1,452,393	1,326,597	(125,796)	-8.7%
0830	Court Security				
	Revenue	-	-	-	
	Expense	399,454	513,520	114,066	28.6%
0840	Law Library				
	Revenue	-	-	-	
	Expense	-	-	-	
0850	Mandatory Judicial Services				
	Revenue	-	-	-	
	Expense	283,510	316,965	33,455	11.8%
0910	Justice Court 1				
	Revenue	192,916	152,416	(40,500)	-21.0%
	Expense	354,091	387,220	33,129	9.4%
0920	Justice Court 2				
	Revenue	320,123	351,593	31,470	9.8%
	Expense	458,202	505,675	47,473	10.4%
0930	Justice Court 3				
	Revenue	440,331	388,192	(52,139)	-11.8%
	Expense	475,470	487,660	12,190	2.6%
0940	Justice Court 4				
	Revenue	258,185	289,178	30,993	12.0%
	Expense	391,702	399,225	7,523	1.9%
0950	Justice Court 5				
	Revenue	619,939	638,680	18,741	3.0%
	Expense	810,518	789,073	(21,445)	-2.6%
0960	Justice Court 6				
	Revenue	452,016	322,016	(130,000)	-28.8%

Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
		Expense	291,133	314,741	23,608	8.1%
1000	Constable - Sierra Vista	Revenue	18,000	18,000	-	0.0%
		Expense	165,736	166,131	395	0.2%
1050	Constables - Other	Revenue	-	-	-	
		Expense	66	66	-	0.0%
1100	Adult Probation	Revenue	-	-	-	
		Expense	528,140	608,000	79,860	15.1%
1200	Juvenile Probation	Revenue	650	50	(600)	-92.3%
		Expense	2,346,034	590,753	(1,755,281)	-74.8%
1220	Juvenile Detention	Revenue	-	250	250	
		Expense	-	1,735,925	1,735,925	
1300	Public Defender	Revenue	79,730	68,730	(11,000)	-13.8%
		Expense	1,568,563	968,047	(600,516)	-38.3%
1310	Office of Legal Advocate	Revenue	-	-	-	
		Expense	-	926,454	926,454	
1350	Legal Defender	Revenue	-	-	-	
		Expense	978,216	959,623	(18,593)	-1.9%
0100-0120	Indigent Defense Coordination	Revenue	-	-	-	
		Expense	1,005,952	896,306	(109,646)	-10.9%
1400	General Government					

Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
		Revenue	50,335,675	50,920,002	584,327	1.2%
		Expense	4,634,148	3,496,492	(1,137,656)	-24.5%
1500	Procurement					
		Revenue	-	-	-	
		Expense	298,986	328,731	29,745	9.9%
1600	Finance					
		Revenue	20,000	-	(20,000)	-100.0%
		Expense	908,463	983,138	74,675	8.2%
1800	Information Technology					
		Revenue	42,000	42,000	-	0.0%
		Expense	2,468,954	2,737,543	268,589	10.9%
1900	Development Services					
		Revenue	650,700	695,200	44,500	6.8%
		Expense	1,677,810	1,676,517	(1,293)	-0.1%
2000	Airport Operations					
		Revenue	10,144	21,960	11,816	116.5%
		Expense	18,432	20,290	1,858	10.1%
2100	Facilities					
		Revenue	-	-	-	
		Expense	3,823,813	4,033,291	209,478	5.5%
2200	Human Resources					
		Revenue	-	-	-	
		Expense	1,481,833	585,152	(896,681)	-60.5%
0100-2220	Risk Management					
		Revenue	-	-	-	
		Expense	-	1,119,868	1,119,868	
3000	Sheriff					
		Revenue	259,259	252,259	(7,000)	-2.7%
		Expense	16,196,692	17,090,068	893,376	5.5%

Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
3500	Medical Examiner					
		Revenue	-	-	-	
		Expense	425,000	425,000	-	0.0%
3600	Emergency Services					
		Revenue	145,107	145,107	-	0.0%
		Expense	170,238	275,854	105,616	62.0%
4000	Public Works					
		Revenue	-	-	-	
		Expense	-	-	-	
4110	Engineering & Natural Resources					
		Revenue	-	-	-	
		Expense	-	-	-	
5000	Health & Social Services					
		Revenue	373,300	373,300	-	0.0%
		Expense	2,882,281	3,008,900	126,619	4.4%
6000	Aging & Social Services					
		Revenue	110,000	110,000	-	0.0%
		Expense	8,660,150	8,363,567	(296,583)	-3.4%
9000	School Superintendent					
		Revenue	42,000	44,000	2,000	4.8%
		Expense	411,028	456,564	45,536	11.1%
9900	General Government Overhead					
		Revenue	28,030,859	28,870,152	839,293	3.0%
		Expense	16,744,569	16,046,459	(698,110)	-4.2%
Total			FY19 Adopted	FY20 Tentative	Change	% Change
		Revenue	83,408,179	85,097,674	1,689,495	2.0%
		Expense	83,408,179	85,097,674	1,689,495	2.0%

**Cochise County
FY 19-20 Tentative Budget
Special Revenue Funds**



Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
0100	Board of Supervisors	Revenue	-	-	-	
		Expense	-	-	-	
0200	Treasurer	Revenue	344,155	406,285	62,130	18.1%
		Expense	344,155	406,285	62,130	18.1%
0300	Assessor	Revenue	-	-	-	
		Expense	-	-	-	
0400	Recorder	Revenue	166,114	183,099	16,985	10.2%
		Expense	166,114	183,099	16,985	10.2%
0500	Elections	Revenue	-	-	-	
		Expense	-	-	-	
0600	County Attorney	Revenue	1,908,824	1,625,224	(283,600)	-14.9%
		Expense	1,908,824	1,625,224	(283,600)	-14.9%
0700	Clerk of the Court	Revenue	171,514	171,597	83	0.0%
		Expense	171,514	171,597	83	0.0%
0810	Court Administration	Revenue	2,439,296	1,911,498	(527,798)	-21.6%
		Expense	2,036,741	1,444,429	(592,312)	-29.1%

Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
0820	Superior Court Divisions 1-5					
		Revenue	-	-	-	
		Expense	-	-	-	
0830	Court Security					
		Revenue	-	-	-	
		Expense	404,465	469,039	64,574	16.0%
0840	Law Library					
		Revenue	169,272	217,681	48,409	28.6%
		Expense	169,272	217,681	48,409	28.6%
0850	Mandatory Judicial Services					
		Revenue	327,828	368,192	40,364	12.3%
		Expense	325,918	366,222	40,304	12.4%
0910	Justice Court 1					
		Revenue	104,897	105,692	795	0.8%
		Expense	104,897	105,692	795	0.8%
0920	Justice Court 2					
		Revenue	247,863	292,291	44,428	17.9%
		Expense	247,863	292,291	44,428	17.9%
0930	Justice Court 3					
		Revenue	323,562	328,353	4,791	1.5%
		Expense	323,562	328,353	4,791	1.5%
0940	Justice Court 4					
		Revenue	148,916	146,748	(2,168)	-1.5%
		Expense	148,916	146,748	(2,168)	-1.5%
0950	Justice Court 5					
		Revenue	357,891	360,152	2,261	0.6%
		Expense	357,891	360,152	2,261	0.6%
0960	Justice Court 6					
		Revenue	350,102	377,508	27,406	7.8%

Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
		Expense	350,102	377,508	27,406	7.8%
1000	Constable - Sierra Vista	Revenue	-	-	-	
		Expense	-	-	-	
1050	Constable - Other	Revenue	-	-	-	
		Expense	-	-	-	
1100	Adult Probation	Revenue	2,169,347	2,710,528	541,181	24.9%
		Expense	2,169,347	2,710,528	541,181	24.9%
1200	Juvenile Probation	Revenue	1,024,784	1,315,387	290,603	28.4%
		Expense	1,024,784	1,326,929	302,145	29.5%
1300	Public Defender	Revenue	160,425	142,568	(17,857)	-11.1%
		Expense	160,425	142,568	(17,857)	-11.1%
1310	Office of Legal Advocate	Revenue	-	-	-	
		Expense	-	-	-	
1350	Legal Defender	Revenue	2,100	2,137	37	1.8%
		Expense	2,100	2,137	37	1.8%
0100-0120	Indigent Defense Coordination	Revenue	-	-	-	
		Expense	-	-	-	
1400	General Government	Revenue	-	-	-	
		Expense	-	-	-	
1500	Procurement					

Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
		Revenue	-	-	-	
		Expense	-	-	-	
1600	Finance					
		Revenue	-	-	-	
		Expense	-	-	-	
1800	Information Technology					
		Revenue	-	-	-	
		Expense	-	-	-	
1900	Development Services					
		Revenue	-	600,000	600,000	
		Expense	-	600,000	600,000	
2100	Facilities					
		Revenue	-	-	-	
		Expense	-	-	-	
2200	Human Resources					
		Revenue	-	-	-	
		Expense	-	-	-	
0100-1220	Risk Management					
		Revenue	-	-	-	
		Expense	-	-	-	
3000	Sheriff					
		Revenue	3,986,932	5,089,449	1,102,517	27.7%
		Expense	3,986,932	5,089,449	1,102,517	27.7%
3500	Medical Examiner					
		Revenue	-	-	-	
		Expense	-	-	-	
3600	Emergency Services					
		Revenue	15,158	8,000	(7,158)	-47.2%
		Expense	15,158	8,000	(7,158)	-47.2%

Dept #	Department	FY19 Adopted	FY20 Tentative	Change	% Change
4000	Public Works - Other Projects				
	Revenue	388,499	881,441	492,942	126.9%
	Expense	388,499	881,441	492,942	126.9%
4010	Public Works Admin (HURF funded)				
	Revenue	20,905,103	21,071,293	166,190	0.8%
	Expense	20,905,103	19,566,843	(1,338,260)	-6.4%
4100	Flood Control - Other Projects				
	Revenue	140,000	650,700	510,700	364.8%
	Expense	140,000	650,700	510,700	364.8%
4110	Engineering & Natural Resources (HURF funded)				
	Revenue	-	-	-	
	Expense	-	1,504,450	1,504,450	
4110	Engineering & Natural Resources - Other Projects				
	Revenue	10,000,000	-	(10,000,000)	
	Expense	10,000,000	-	(10,000,000)	
5000	Health & Social Services				
	Revenue	3,304,488	3,698,941	394,453	11.9%
	Expense	3,304,488	3,698,941	394,453	11.9%
6000	Aging & Social Services				
	Revenue	306,096	330,333	24,237	7.9%
	Expense	306,096	330,333	24,237	7.9%
8000	County Library				
	Revenue	4,027	27,027	23,000	571.1%
	Expense	4,027	27,027	23,000	571.1%
9900	School Superintendent				
	Revenue	757,359	723,651	(33,708)	-4.5%
	Expense	757,359	712,109	(45,250)	-6.0%
Fund 271	Housing				
	Revenue	479,308	547,639	68,331	14.3%

Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
		Expense	479,308	547,639	68,331	14.3%
Fund 192	JTPA					
		Revenue	1,100,000	1,100,000	-	0.0%
		Expense	1,100,000	1,100,000	-	0.0%
Fund 193	Transit - State Assistance					
		Revenue	11,136	11,136	-	0.0%
		Expense	11,136	11,136	-	0.0%
9900	General Government Overhead					
		Revenue	-	-	-	
		Expense	-	-	-	

	Total	FY19 Adopted	FY20 Tentative	Change	% Change
	Revenue	51,814,996	45,404,550	(6,410,446)	-12.4%
	Expense	51,814,996	45,404,550	(6,410,446)	-12.4%

NOTE: Total w/o Housing (to match New World Financial System)		FY19 Adopted	FY20 Tentative	Change	% Change
	Revenue	51,335,688	44,856,911	(6,478,777)	-12.6%
	Expense	51,335,688	44,856,911	(6,478,777)	-12.6%

**Cochise County
FY 19-20 Tentative Budget
Capital Improvement Funds**



Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
Fund 400	Capital Projects					
		Revenue	22,794,696	23,757,126	962,430	4.2%
		Expense	22,794,696	23,757,126	962,430	4.2%
Fund 401	Elections Projects					
		Revenue	77,625	27,790	(49,835)	-64.2%
		Expense	77,625	27,790	(49,835)	-64.2%
Fund 450	IT Capital Projects					
		Revenue	935,691	933,091	(2,600)	-0.3%
		Expense	935,691	933,091	(2,600)	-0.3%
Fund 601	IT Computer Replacement					
		Revenue	-	15,111	15,111	
		Expense	-	15,111	15,111	
Fund 111	High Knoll Ranch Improvement					
		Revenue	1,000	1,000	-	0.0%
		Expense	1,000	1,000	-	0.0%
Fund 260	Pearce Land Sales					
		Revenue	300	300	-	0.0%
		Expense	300	300	-	0.0%
Total			FY19 Adopted	FY20 Tentative	Change	% Change
		Revenue	23,809,312	24,734,418	925,106	3.9%
		Expense	23,809,312	24,734,418	925,106	3.9%

**Cochise County
FY 19-20 Tentative Budget
Enterprise Funds**



Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
2000	Airport Operations					
		Revenue	766,879	731,171	(35,708)	-4.7%
		Expense	766,879	731,171	(35,708)	-4.7%
7000	Public Works - Solid Waste					
		Revenue	6,083,670	7,655,316	1,571,646	25.8%
		Expense	6,083,670	7,655,316	1,571,646	25.8%
Total			FY19 Adopted	FY20 Tentative	Change	% Change
		Revenue	6,850,549	8,386,487	1,535,938	22.4%
		Expense	6,850,549	8,386,487	1,535,938	22.4%

**Cochise County
FY 19-20 Tentative Budget
Internal Service Funds**



Dept #	Department		FY19 Adopted	FY20 Tentative	Change	% Change
Fund 109	Fleet Dept - Light Fleet					
		Revenue	6,401,966	5,965,432	(436,534)	-6.8%
		Expense	6,401,966	5,965,432	(436,534)	-6.8%
Fund 600	Fleet Dept - Heavy Fleet					
		Revenue	6,099,111	6,083,791	(15,320)	-0.3%
		Expense	6,099,111	6,083,791	(15,320)	-0.3%
Fund 501	Cochise Combined Trust					
		Revenue	8,350,388	8,350,388	-	0.0%
		Expense	8,350,388	8,350,388	-	0.0%
Total			FY19 Adopted	FY20 Tentative	Change	% Change
		Revenue	20,851,465	20,399,611	(451,854)	-2.2%
		Expense	20,851,465	20,399,611	(451,854)	-2.2%

**Cochise County
FY 19-20 Tentative Budget
Agency Funds**



Dept #	Department	FY19 Adopted	FY20 Tentative	Change	% Change
Fund 216	SEACOM (R & M, non-operational)				
	Revenue	2,486,783	860,854	(1,625,929)	-65.4%
	Expense	2,486,783	860,854	(1,625,929)	-65.4%
Total		FY19 Adopted	FY20 Tentative	Change	% Change
	Revenue	2,486,783	860,854	(1,625,929)	-65.4%
	Expense	2,486,783	860,854	(1,625,929)	-65.4%

**Cochise County
FY 19-20 Tentative Budget
Special District Funds**



Dept #	Department	FY19 Adopted	FY20 Tentative	Change	% Change
Fund 171	County Library District				
	Revenue	2,069,430	2,340,665	271,235	13.1%
	Expense	2,069,430	2,340,665	271,235	13.1%
Fund 261	Flood Control District (part of Engineering & Natural Resources Dept)				
	Revenue	5,959,058	6,549,965	590,907	9.9%
	Expense	5,959,058	6,549,965	590,907	9.9%
Fund 186	Fire Department Assistance Tax				
	Revenue	928,291	941,485	13,194	1.4%
	Expense	928,291	941,485	13,194	1.4%
Fund 187	St. David Water Improvement Dst				
	Revenue	596	596	-	0.0%
	Expense	596	596	-	0.0%
Fund 188	Naco Light District				
	Revenue	8,306	8,389	83	1.0%
	Expense	8,306	8,389	83	1.0%
Fund 189	Sunsites Light District				
	Revenue	26,272	26,063	(209)	-0.8%
	Expense	26,272	26,063	(209)	-0.8%
Fund 190	Bowie Light District				
	Revenue	12,022	11,423	(599)	-5.0%
	Expense	12,022	11,423	(599)	-5.0%
Fund 191	Golden Acres Light District				
	Revenue	8,959	9,189	230	2.6%
	Expense	8,959	9,189	230	2.6%

Dept #	Department	FY19 Adopted	FY20 Tentative	Change	% Change
Fund 194	Town of Cochise Water District				
	Revenue	696	696	-	0.0%
	Expense	696	696	-	0.0%
Fund 195	Pirtleville Light District				
	Revenue	12,765	12,612	(153)	-1.2%
	Expense	12,765	12,612	(153)	-1.2%
Fund 199	Elfrida Water District				
	Revenue	1,000	1,000	-	0.0%
	Expense	1,000	1,000	-	0.0%

Total	FY19 Adopted	FY20 Tentative	Change	% Change
Revenue	9,027,395	9,902,083	874,688	9.7%
Expense	9,027,395	9,902,083	874,688	9.7%

**Cochise County
FY 19-20 Tentative Budget
Summary by Department**





Board of Supervisors / Clerk of the Board

Summary:

The Board of Supervisors Department included the County Supervisors from all three Districts. The Clerk of the Board's mission is to administer meeting information in a transparent manner; keeping records in order according the Arizona State Library, Archives, and Public Records Retention Schedules; resource for special districts and liaison for mandatory State reporting. Budgeted in this department: UA Agriculture Extension funding, county promotion, County Fair promotion, water projects, and Census promotion.

Changes:

- For FY 19-20, the funding for the Budget Manager position was moved from Finance to the Board Of Supervisors, also included is partial funding for the Associate County Manager position.

General Fund	FY19	FY20	Change
Revenue	0	0	0
Expenses	1,440,328	1,629,357	189,029
General Fund Subsidy	(1,440,328)	(1,629,357)	(189,029)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	1,440,328	1,629,357	189,029

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	9.00	10.42	1.42
Special Revenue Funds	0.00	0.00	0.00
Total	9.00	10.42	1.42

Cochise County
FY19-20 Tentative Budget



Treasurer

Summary:

The Cochise County Treasurer is the fiscal custodian of the County and is responsible for the administration and control of cash and securities. The duties involved in this responsibility include tax administration; receipt, deposit and disbursement of cash; supervision of county bank accounts; cash flow projections; investment of idle funds; debt management of bond issues, lines of credit and registered warrants. The County Treasurer plays a crucial role in county government administration.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	125,700	125,700	-
Expenses	1,092,150	1,153,150	61,000
General Fund Subsidy	(966,450)	(1,027,450)	(61,000)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	344,155	406,285	62,130
Expenses	344,155	406,285	62,130

Total Funding	FY19	FY20	Change
Revenue	469,855	531,985	62,130
Expenses	1,436,305	1,559,435	123,130

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	17.00	17.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	17.00	17.00	0.00

Cochise County
FY19-20 Tentative Budget



Assessor

Summary:

The Cochise County Assessor's Office has the responsibility to locate, identify and value all locally assessable property within Cochise County at fair market value as defined by Arizona State Constitution and Title 42 of the Arizona Revised Statutes. This office maintains current property ownership records and property assessment maps. Exemptions for qualifying organizations and individuals are processed annually as are Senior Property Valuation Protection Option applications.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	24,000	24,000	-
Expenses	2,017,183	2,146,647	129,464
General Fund Subsidy	(1,993,183)	(2,122,647)	(129,464)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	24,000	24,000	-
Expenses	2,017,183	2,146,647	129,464

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	36.00	36.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	36.00	36.00	0.00



Recorder

Summary:

The County Recorder performs two essential functions: processing documents primarily related to real estate transactions and maintaining voter registration records for all jurisdictions within the county and performing related responsibilities as statutorily required.

Changes:

- Projected increase in Recorder Fees.

General Fund	FY19	FY20	Change
Revenue	237,000	655,000	418,000
Expenses	558,126	565,527	7,401
General Fund Subsidy	(321,126)	89,473	410,599

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	166,114	183,099	16,985
Expenses	166,114	183,099	16,985

Total Funding	FY19	FY20	Change
Revenue	403,114	838,099	434,985
Expenses	724,240	748,626	24,386

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	6.00	6.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	6.00	6.00	0.00



Elections

Summary:

The Cochise County Elections Department administers, prepares, conducts and tallies federal, state and county elections held in Cochise County in a fair and impartial manner, and in accordance with the Arizona Revised Statutes and Federal law. The department also provides contract election services and assistance to cities within the County and special districts (school districts, fire districts, water districts and the community college district). These services include securing polling locations, hiring and training poll workers, tabulating ballots and preparing reports of results.

Changes:

- Funding request for new voting machines approved, and will be purchased in FY 18-19.

General Fund	FY19	FY20	Change
Revenue	58,000	77,350	19,350
Expenses	486,298	526,534	40,236
General Fund Subsidy	(428,298)	(449,184)	(20,886)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	58,000	77,350	19,350
Expenses	486,298	526,534	40,236

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	3.00	3.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	3.00	0.00



County Attorney

Summary:

The Cochise County Attorney’s Office prosecutes felony criminal cases in the Superior Court of the State of Arizona; misdemeanor criminal cases in the Cochise County Justice of the Peace Courts; and juvenile cases in the Juvenile Court. We also provide legal advice and representation to all Cochise County departments; the Cochise County Board of Supervisors and other county Special Districts. We also handle property forfeiture cases; provide victim services; and provide adoption assistance at no charge to adopting parents.

Changes:

- Return to Competency budget authority has been moved to the County Attorney Office, from the General Government Department.
- Funding for one Paralegal due to implementation of body cameras in the Sheriff's Office.
- IGA with City of Bisbee ends June 2019, and is not continued in FY 19-20.

General Fund	FY19	FY20	Change
Revenue	217,028	184,882	(32,146)
Expenses	2,437,769	2,956,244	518,475
General Fund Subsidy	(2,220,741)	(2,771,362)	(550,621)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	1,908,824	1,625,224	(283,600)
Expenses	1,908,824	1,625,224	(283,600)

Total Funding	FY19	FY20	Change
Revenue	2,125,852	1,810,106	(315,746)
Expenses	4,346,593	4,581,468	234,875

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	29.8	30.8	1.0
Special Revenue Funds	11.2	11.2	0.0
Total	41.0	42.0	1.0



Clerk of the Court

Summary:

The Clerk of the Superior Court is an elected officer established by the Arizona Constitution. Duties and responsibilities are prescribed in state statute, court rule, and case law. Supreme Court Administration order also provides that the presiding judge may prescribe additional powers and duties of the Clerk of the Court, in addition to those prescribed by the Supreme Court. State law was amended to clarify the clerks authority to manage their own staff and operations.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	222,500	222,500	-
Expenses	1,757,013	1,903,551	146,538
General Fund Subsidy	(1,534,513)	(1,681,051)	(146,538)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	171,514	171,597	83
Expenses	171,514	171,597	83

Total Funding	FY19	FY20	Change
Revenue	394,014	394,097	83
Expenses	1,928,527	2,075,148	146,621

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	30.00	30.00	0.00
Special Revenue Funds	2.00	2.00	0.00
Total	32.00	32.00	0.00



Court Administration

Summary:

The Office of Court Administration provides administrative and budgetary oversight and services to both the Superior Court and the six Justice Courts in Cochise County. This office serves as the liaison between the judicial branch and the executive and legislative branches locally and on a state level.

Changes:

- For FY 19-20, the Consolidated Court System underwent an expense neutral restructure.

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	1,307,735	1,677,249	369,514
General Fund Subsidy	(1,307,735)	(1,677,249)	(369,514)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	2,439,296	1,911,498	(527,798)
Expenses	2,036,741	1,444,429	(592,312)

Total Funding	FY19	FY20	Change
Revenue	2,439,296	1,911,498	(527,798)
Expenses	3,344,476	3,121,678	(222,798)

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	15.01	15.01	0.00
Special Revenue Funds	8.00	8.00	0.00
Total	23.01	23.01	0.00



Superior Court Divisions

Summary:

The Superior Court in Cochise County is a court of general jurisdiction in Arizona. Superior Court judges hear all types of cases involving civil claims of \$10,000 or more, felony cases, extraditions, mental health cases and matters pertaining to domestic relations: divorce, annulment, child support and probate (including guardianships). The Juvenile Court is a division of the Superior Court and hears all matters concerning juvenile delinquency, dependency and adoptions. The Superior Court is also the appellate court for cases coming from limited jurisdiction (municipal and justice) courts in Cochise County. Currently there are six Superior Court judges in Cochise County under the administrative supervision of the Presiding Judge, who is appointed by the Chief Justice of the Arizona Supreme Court. Four judges are located in Bisbee, Arizona. Two judges, including the juvenile court judge, are located in Sierra Vista, Arizona.

Changes:

- For FY 19-20, the Consolidated Court System underwent an expense neutral restructure.

General Fund	FY19	FY20	Change
Revenue	123,017	105,157	(17,860)
Expenses	1,452,393	1,326,597	(125,796)
General Fund Subsidy	(1,329,376)	(1,221,440)	107,936

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	123,017	105,157	(17,860)
Expenses	1,452,393	1,326,597	(125,796)

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	15.00	15.00	0.00
Special Revenue Funds	2.50	2.50	0.00
Total	17.50	17.50	0.00



Court Security

Summary:

Provides security services in Superior Court facilities, Justice Court facilities, and other County facilities.

Changes:

- For FY 19-20, the Consolidated Court System underwent an expense neutral restructure.

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	399,454	513,520	114,066
General Fund Subsidy	(399,454)	(513,520)	(114,066)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	404,465	469,039	64,574

Total Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	803,919	982,559	178,640

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	9.50	9.50	0.00
Special Revenue Funds	9.00	9.00	0.00
Total	18.50	18.50	0.00



Law Library

Summary:

The Law Library provides materials relevant to legal matters, and is funded via the Library District.

Changes:

None

General Fund	FY19	FY20	Change
Revenue			-
Expenses			-
General Fund Subsidy	-	-	-

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	169,272	217,681	48,409
Expenses	169,272	217,681	48,409

Total Funding	FY19	FY20	Change
Revenue	169,272	217,681	48,409
Expenses	169,272	217,681	48,409

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	0.00	0.00	0.00
Special Revenue Funds	1.00	1.00	0.00
Total	1.00	1.00	0.00



Mandatory Judicial Services

Summary:

For providing judicial services as mandated by law.

Changes:

- For FY 19-20, the Consolidated Court System underwent an expense neutral restructure.

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	283,510	316,965	33,455
General Fund Subsidy	(283,510)	(316,965)	(33,455)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	327,828	368,192	40,364
Expenses	325,918	366,222	40,304

Total Funding	FY19	FY20	Change
Revenue	327,828	368,192	40,364
Expenses	609,428	683,187	73,759

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	0.10	0.10	-
Special Revenue Funds	0.90	0.90	-
Total	1.00	1.00	-



Justice Court 1 - Bisbee

Summary:

The mission of this court is to assist individuals in resolving legal disputes, to protect the rights of all individuals who are before the court, to impose and enforce proper sanctions against those who are found to have violated the law, and to accomplish all these duties in a manner which will instill the public's confidence in the judicial system.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	192,916	152,416	(40,500)
Expenses	354,091	387,220	33,129
General Fund Subsidy	(161,175)	(234,804)	(73,629)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	104,897	105,692	795
Expenses	104,897	105,692	795

Total Funding	FY19	FY20	Change
Revenue	297,813	258,108	(39,705)
Expenses	458,988	492,912	33,924

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	5.00	5.00	0.00
Special Revenue Funds	1.00	1.00	0.00
Total	6.00	6.00	0.00



Justice Court 2 - Douglas

Summary:

The mission of this court is to assist individuals in resolving legal disputes, to protect the rights of all individuals who are before the court, to impose and enforce proper sanctions against those who are found to have violated the law, and to accomplish all these duties in a manner which will instill the public's confidence in the judicial system.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	320,123	351,593	31,470
Expenses	458,202	505,675	47,473
General Fund Subsidy	(138,079)	(154,082)	(16,003)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	247,863	292,291	44,428
Expenses	247,863	292,291	44,428

Total Funding	FY19	FY20	Change
Revenue	567,986	643,884	75,898
Expenses	706,065	797,966	91,901

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	7.00	7.00	0.00
Special Revenue Funds	7.00	7.00	0.00
Total	14.00	14.00	0.00



Justice Court 3 - Benson

Summary:

The mission of this court is to assist individuals in resolving legal disputes, to protect the rights of all individuals who are before the court, to impose and enforce proper sanctions against those who are found to have violated the law, and to accomplish all these duties in a manner which will instill the public's confidence in the judicial system.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	440,331	388,192	(52,139)
Expenses	475,470	487,660	12,190
General Fund Subsidy	(35,139)	(99,468)	(64,329)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	323,562	328,353	4,791
Expenses	323,562	328,353	4,791

Total Funding	FY19	FY20	Change
Revenue	763,893	716,545	(47,348)
Expenses	799,032	816,013	16,981

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	7.00	7.00	0.00
Special Revenue Funds	1.00	1.00	0.00
Total	8.00	8.00	0.00



Justice Court 4 - Willcox

Summary:

The mission of this court is to assist individuals in resolving legal disputes, to protect the rights of all individuals who are before the court, to impose and enforce proper sanctions against those who are found to have violated the law, and to accomplish all these duties in a manner which will instill the public's confidence in the judicial system.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	258,185	289,178	30,993
Expenses	391,702	399,225	7,523
General Fund Subsidy	(133,517)	(110,047)	23,470

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	148,916	146,748	(2,168)
Expenses	148,916	146,748	(2,168)

Total Funding	FY19	FY20	Change
Revenue	407,101	435,926	28,825
Expenses	540,618	545,973	5,355

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	5.00	5.00	0.00
Special Revenue Funds	1.00	1.00	0.00
Total	6.00	6.00	0.00

Cochise County
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Justice Court 5 - Sierra Vista

Summary:

The mission of this court is to assist individuals in resolving legal disputes, to protect the rights of all individuals who are before the court, to impose and enforce proper sanctions against those who are found to have violated the law, and to accomplish all these duties in a manner which will instill the public's confidence in the judicial system.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	619,939	638,680	18,741
Expenses	810,518	789,073	(21,445)
General Fund Subsidy	(190,579)	(150,393)	40,186

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	357,891	360,152	2,261
Expenses	357,891	360,152	2,261

Total Funding	FY19	FY20	Change
Revenue	977,830	998,832	21,002
Expenses	1,168,409	1,149,225	(19,184)

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	13.50	13.50	0.00
Special Revenue Funds	2.00	2.00	0.00
Total	15.50	15.50	0.00



Justice Court 6 - Bowie

Summary:

The mission of this court is to assist individuals in resolving legal disputes, to protect the rights of all individuals who are before the court, to impose and enforce proper sanctions against those who are found to have violated the law, and to accomplish all these duties in a manner which will instill the public's confidence in the judicial system.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	452,016	322,016	(130,000)
Expenses	291,133	314,741	23,608
General Fund Subsidy	160,883	7,275	(153,608)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	350,102	377,508	27,406
Expenses	350,102	377,508	27,406

Total Funding	FY19	FY20	Change
Revenue	802,118	699,524	(102,594)
Expenses	641,235	692,249	51,014

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	4.00	4.00	0.00
Special Revenue Funds	0.48	0.48	0.00
Total	4.48	4.48	0.00



Constable - Sierra Vista

Summary:

Our primary function is to serve process from Arizona and other court systems. Our purpose is to provide courteous and professional service in a timely and diligent manner. Our goal is to accomplish our objectives while meeting and exceeding the standards of trust and integrity the public deserves.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	18,000	18,000	-
Expenses	165,736	166,131	395
General Fund Subsidy	(147,736)	(148,131)	(395)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	18,000	18,000	-
Expenses	165,736	166,131	395

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	3.00	3.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	3.00	0.00

Cochise County
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Constable - Other

Summary:

Our primary function is to serve process from Arizona and other court systems. Our purpose is to provide courteous and professional service in a timely and diligent manner. Our goal is to accomplish our objectives while meeting and exceeding the standards of trust and integrity the public deserves.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	66	66	-
General Fund Subsidy	(66)	(66)	-

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	66	66	-

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	0.06	0.06	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.06	0.06	0.00



Adult Probation

Summary:

The mission of the Cochise County Adult Probation Department is to promote the safety of our community by enforcing court sanctions, partnering with the community to provide prevention services, guiding probationers to lawful self-sufficiency, and supporting the rights of crime victims.

Changes:

- For FY 19-20, the Consolidated Court System underwent an expense neutral restructure.

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	528,140	608,000	79,860
General Fund Subsidy	(528,140)	(608,000)	(79,860)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	2,169,347	2,710,528	541,181
Expenses	2,169,347	2,710,528	541,181

Total Funding	FY19	FY20	Change
Revenue	2,169,347	2,710,528	541,181
Expenses	2,697,487	3,318,528	621,041

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	7.40	8.40	1.00
Special Revenue Funds	34.98	34.98	0.00
Total	42.38	43.38	1.00



Juvenile Probation

Summary:

The Cochise County Juvenile Court is a branch of the Superior Court of the State of Arizona and is charged under federal and state law with jurisdiction over:

- Children under the age of 18 who are referred for reasons of incorrigibility and/or delinquency;
- Families petitioned under juvenile dependency laws;
- Parents facing termination of parental rights;
- Juvenile guardianships and adoptions.

Changes:

- For FY 19-20, the Juvenile Services Department was restructured to form two separate Departments: the Juvenile Probation Department, and the Juvenile Detention Department.

General Fund	FY19	FY20	Change
Revenue	650	50	(600)
Expenses	2,346,034	590,753	(1,755,281)
General Fund Subsidy	(2,345,384)	(590,703)	1,754,681

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	1,024,784	1,315,387	290,603
Expenses	1,024,784	1,326,929	302,145

Total Funding	FY19	FY20	Change
Revenue	1,025,434	1,315,437	290,003
Expenses	3,370,818	1,917,682	(1,453,136)

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	13.48	7.55	-5.93
Special Revenue Funds	18.03	18.03	0.00
Total	31.51	25.58	-5.93



Juvenile Detention

Summary:

The Cochise County Juvenile Detention Center is a branch of the Superior Court of the State of Arizona and is responsible for Children under the age of 18 who are referred for reasons of incorrigibility and/or delinquency.

Changes:

- For FY 19-20, the Juvenile Services Department was restructured to the Juvenile Probation Department, and the Juvenile Detention Department.

General Fund	FY19	FY20	Change
Revenue	-	250	250
Expenses	-	1,735,925	1,735,925
General Fund Subsidy	-	(1,735,675)	(1,735,675)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	-	250	250
Expenses	-	1,735,925	1,735,925

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	26.70	24.50	-2.20
Special Revenue Funds	0.00	0.00	0.00
Total	26.70	24.50	-2.20



Public Defender

Summary:

In Cochise County, indigent defense services are provided by the Public Defender’s Office, whose attorneys are appointed by the Superior Courts and Justice Courts to represent indigent people facing criminal charges, juveniles in delinquency adjudication and dependency proceedings, and mental health commitments. The Public Defender is dedicated to the principles of equal opportunity under the law and fair representation. Deputies and staff are committed to practices which assist the Public Defender in achieving these principles as effectively and efficiently as possible, in a manner which upholds the dignity of our clients.

Changes:

- For FY 19-20, the Public Defenders Office was restructured to form two offices: the Public Defender's Office, and the newly created Office of the Legal Advocate.

General Fund	FY19	FY20	Change
Revenue	79,730	68,730	(11,000)
Expenses	1,568,563	968,047	(600,516)
General Fund Subsidy	(1,488,833)	(899,317)	589,516

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	160,425	142,568	(17,857)
Expenses	160,425	142,568	(17,857)

Total Funding	FY19	FY20	Change
Revenue	240,155	211,298	(28,857)
Expenses	1,728,988	1,110,615	(618,373)

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	18.00	10.00	-8.00
Special Revenue Funds	0.00	0.00	0.00
Total	18.00	10.00	-8.00



Legal Defender

Summary:

The Cochise County Legal Defender’s Office represents individuals charged with felonies, along with juvenile delinquency, dependency, and guardianship matters. These individuals are determined to be indigent and assigned an attorney through the Indigent Defense Coordinator’s Office.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	978,216	959,623	(18,593)
General Fund Subsidy	(978,216)	(959,623)	18,593

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	2,100	2,137	37
Expenses	2,100	2,137	37

Total Funding	FY19	FY20	Change
Revenue	2,100	2,137	37
Expenses	980,316	961,760	(18,556)

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	11.00	10.00	-1.00
Special Revenue Funds	0.00	0.00	0.00
Total	11.00	10.00	-1.00



Office of the Legal Advocate

Summary:

The Office of the Legal Advocate provides Indigent Defense Services similar to those of the Public Defender's Office and the Legal Defender's Office. Having three indigent defense offices will reduce the number of case withdraws due to intra-office legal conflicts of interest.

Changes:

The Office of the Legal Advocate is a newly created department in FY 19-20.

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	926,454	926,454
General Fund Subsidy	-	(926,454)	(926,454)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	926,454	926,454

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	0.00	10.00	10.00
Special Revenue Funds	0.00	10.00	10.00
Total	0.00	20.00	20.00



Indigent Defense Coordinator

Summary:

The Indigent Defense Coordinator supports the Offices of the Public Defender, Legal Defender, and Legal Advocate through the assignment of cases, and coordinates the pool of contract attorneys providing indigent defense.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	1,005,952	896,306	(109,646)
General Fund Subsidy	(1,005,952)	(896,306)	109,646

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	1,005,952	896,306	(109,646)

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	2.00	2.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	2.00	2.00	0.00



General Government

Summary:

The General Government department is responsible for receiving revenue such as County sales tax, State shared revenue, and property taxes. Expenses paid from the General Government Department include: professional services such as payroll technology, travel, training, State cost shifts (ADJC/ADOR) and joint dispatch dues (SEACOM). No employees are budgeted in this department.

Changes:

- Return to Competency funding moved to County Attorney's Office
- In prior years, salary adjustment and vacancy savings monies were budgeted here, for FY 19-20 those funds have been pushed out to the departments.
- From the FY19-20 funding requests - this department includes \$56,000 in approved one-time funding requests and \$300,000 in approved annual funding requests. Funds will be disbursed to requesting departments when projects/hiring commence.

General Fund	FY19	FY20	Change
Revenue	50,335,675	50,920,002	584,327
Expenses	4,634,148	3,496,492	(1,137,656)
General Fund Subsidy	45,701,527	47,423,510	1,721,983

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	50,335,675	50,920,002	584,327
Expenses	4,634,148	3,496,492	(1,137,656)

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00



Procurement

Summary:

As a service department, our goal is to develop and maintain an excellent working relationship with County employees, departments, and vendors. The conduct of County procurement policy shall be accomplished in accordance with ethical practices of the purchasing profession. We strive to ensure that all procurement transactions are conducted in a legal, ethical, and professional manner. We abide by the procurement laws and regulations set forth by the State of Arizona and the Policies and Procedures as established by the Cochise County Board of Supervisors. We offer all businesses an opportunity to compete for our requirements on an equal basis.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	298,986	328,731	29,745
General Fund Subsidy	(298,986)	(328,731)	(29,745)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	298,986	328,731	29,745

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	4.00	4.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	4.00	4.00	0.00

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Finance

Summary:

The Finance Department is primarily a service department that supports the Board of Supervisors, County Administrator, departments and the public. These services include maintaining accurate, comprehensive records of all financial transactions; establish and maintain a system of internal controls adequate to assure protection of assets; provide comprehensive, accurate, well-designed annual and interim financial reports; process all invoices for payment; process each BI-weekly payroll and prepare all federal and state reports; purchase goods and services in accordance with State statutes and the County procurement policy; assist in the budget process; and assist with the annual audit of the financial statements.

Changes:

- Funding for Budget Manager position moved to Board of Supervisors.

General Fund	FY19	FY20	Change
Revenue	20,000	-	(20,000)
Expenses	908,463	983,138	74,675
General Fund Subsidy	(888,463)	(983,138)	(94,675)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	20,000	-	(20,000)
Expenses	908,463	983,138	74,675

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	10.50	9.50	-1.00
Special Revenue Funds	0.00	0.00	0.00
Total	10.50	9.50	-1.00



Information Technology

Summary:

Information Technology provides county government with centralized computer, Internet / Intranet, telephone-related services. Our "customers" are the other county departments, and our services cover the spectrum of information and telecommunication technology. Data processing services include programming, operating, and maintaining the mainframe and mid-range computer systems. In the area of technical support, we assist in the selection, installation, configuration, and maintenance of microcomputer systems, software, and peripherals.

Changes:

- Spillman Administrator position funding moved to Sheriff's Office.

General Fund	FY19	FY20	Change
Revenue	42,000	42,000	-
Expenses	2,468,954	2,737,543	268,589
General Fund Subsidy	(2,426,954)	(2,695,543)	(268,589)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	42,000	42,000	-
Expenses	2,468,954	2,737,543	268,589

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	22.25	21.25	-1.00
Special Revenue Funds	0.00	0.00	0.00
Total	22.25	21.25	-1.00



Development Services

Summary:

The Development Services Department consists of Planning & Zoning and Building Safety. Planning and Zoning (P&Z) is responsible for the long and short range planning for unincorporated areas and communities in Cochise County and developing and updating the Comprehensive Plan. P&Z processes special use requests, rezoning, home occupations, subdivisions, and variances to the Zoning Regulations. Building Safety ensures quality construction for the county’s residents and visitors through enforcement of the Building Safety Code. Building Safety is responsible for the issuance of residential and commercial building permits and coordinates all facets of building plan review and subsequent inspections during construction for code conformance in the interest of public safety.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	650,700	695,200	44,500
Expenses	1,677,810	1,676,517	(1,293)
General Fund Subsidy	(1,027,110)	(981,317)	45,793

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	600,000	600,000
Expenses	-	600,000	600,000

Total Funding	FY19	FY20	Change
Revenue	650,700	1,295,200	644,500
Expenses	1,677,810	2,276,517	598,707

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	20.00	20.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	20.00	20.00	0.00



Airport Operations

Summary:

Bisbee Douglas International Airport is a County owned airport northwest of Douglas, Arizona, providing two runways. It also services as the campus of an Arizona Department of Corrections State Prison.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	10,144	21,960	11,816
Expenses	18,432	20,290	1,858
General Fund Subsidy	(8,288)	1,670	9,958

Enterprise Funds	FY19	FY20	Change
Revenue	766,879	731,171	(35,708)
Expenses	766,879	731,171	(35,708)

Total Funding	FY19	FY20	Change
Revenue	777,023	753,131	(23,892)
Expenses	785,311	751,461	(33,850)

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	0.00	0.00	0.00
Special Revenue Funds	1.00	1.00	0.00
Total	1.00	1.00	0.00



Facilities

Summary:

Facilities Management is responsible for property management of facilities owned and/or leased by Cochise County. This includes but is not limited to supervision and management of construction of new buildings; alterations of existing buildings.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	3,823,813	4,033,291	209,478
General Fund Subsidy	(3,823,813)	(4,033,291)	(209,478)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	3,823,813	4,033,291	209,478

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	36.00	36.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	36.00	36.00	0.00



Human Resources

Summary:

The Cochise County Department of Human Resources is responsible for providing Personnel Services (recruitment/selection, classification/compensation, employee training, and consultation and guidance to departments and employees on all applicable policies, procedures, laws and regulations) & Employee Benefits (medical, dental and vision insurance; retirement systems; COBRA; workers' compensation; and Cochise Combined Trust administration).

Changes:

- For FY 19-20, Human Resources and Risk Management were restructured to form two separate departments. In prior years, they were consolidated as one department. Includes two additional employees as part of restructure.

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	1,481,833	585,152	(896,681)
General Fund Subsidy	(1,481,833)	(585,152)	896,681

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	1,481,833	585,152	(896,681)

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	3.00	5.00	2.00
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	5.00	2.00



Risk Management

Summary:

Risk Management (liability, loss control, and safety). Arizona County Insurance Pool (ACIP) payments are made from this department.

Changes:

- For FY 19-20, Human Resources and Risk Management were restructured to become two separate departments. In prior years, they were consolidated as one department.

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	1,119,868	1,119,868
General Fund Subsidy	-	(1,119,868)	(1,119,868)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	1,119,868	1,119,868

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	3.00	3.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	3.00	0.00



Sheriff's Office

Summary:

It is the mission of the Cochise County Sheriff's Office to provide professional, high quality and effective law enforcement and correctional services in partnership with the community. We are committed to the protection of life and property; the preservation of peace, order, and safety; the vigorous enforcement of Local and State Laws; and the defense of the Constitution of the State of Arizona and the Constitution of the United States of America in a fair and impartial manner.

Changes:

Total General Fund subsidy increase of \$900,376, including:

- \$82,000 Spillman Administrator Position
- \$224,105 increased PSPRS annual payment
- \$100,634 for body camera expenses
- \$20,871 increased Animal Control Inter-government Agreement expenses
- \$200,000 new funding for market salary adjustments and discretionary spending
- \$250,000 market salary adjustment from FY18-19
- (\$7,000) decrease in revenue

Increased Special Revenue of \$1,105,517

FY20 Funding requests being purchased in FY19:

- \$5,000 Audio/video equipment for Bisbee conference room (complete)
- \$11,400 Motorola batteries (in Procurement)

General Fund	FY19	FY20	Change
Revenue	259,259	252,259	(7,000)
Expenses	16,196,692	17,090,068	893,376
General Fund Subsidy	(15,937,433)	(16,837,809)	(900,376)
Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	3,986,932	5,089,449	1,102,517
Expenses	3,986,932	5,089,449	1,102,517
Total Funding	FY19	FY20	Change
Revenue	4,246,191	5,341,708	1,095,517
Expenses	20,183,624	22,179,517	1,995,893
Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	172.00	171.00	-1.00
Special Revenue Funds	8.00	10.00	2.00
Total	180.00	181.00	1.00

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Medical Examiner

Summary:

Medical Examiner services are provide through an Intergovernmental Agreement with Pima County.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	425,000	425,000	-
General Fund Subsidy	(425,000)	(425,000)	-

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	425,000	425,000	-

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00



Emergency Services

Summary:

It is the mission of Cochise County Office of Emergency Services (CCOES) to help prepare residents, businesses, and government entities within our county to respond to and recover from these large-scale emergencies or disasters. We are convinced that this “disaster resilience” starts at the local level and includes every person, business, and organization in the county. Through county-wide emergency planning, training, and community outreach efforts, CCOES works with all sectors of our county to promote disaster preparedness and resilience. However, programs alone cannot ensure disaster resilience. It is everyone’s responsibility to make preparedness a priority. Whether this means developing a family emergency plan and disaster kit, keeping property defensible against wildfire threats, or making sure that businesses maintain a continuity of operations plan; everyone must all do their part.

Changes:

- Funding included for new Deputy Director position.

General Fund	FY19	FY20	Change
Revenue	145,107	145,107	-
Expenses	170,238	275,854	105,616
General Fund Subsidy	(25,131)	(130,747)	(105,616)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	15,158	8,000	(7,158)
Expenses	15,158	8,000	(7,158)

Total Funding	FY19	FY20	Change
Revenue	160,265	153,107	(7,158)
Expenses	185,396	283,854	98,458

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	1.00	2.00	1.00
Special Revenue Funds	0.00	0.00	0.00
Total	1.00	2.00	1.00



Public Works

Summary:

Public Works consists of the Highway Division, Operations Maintenance Division, and Solid Waste Division. The Highway Division maintains and repairs the County roads that have been accepted by the Cochise County Board of Supervisors and constructs new roads. The Operations Maintenance Division Conducts field work from five individual Road Yards. The Solid Waste Division is responsible for providing a high-quality, cost-effective and environmentally safe solid waste disposal service to its customers through a regional solid waste disposal service, in conformance with the terms of the intergovernmental agreements for solid waste disposal services between Cochise County and the participating cities and within the funding limitations of the system.

Changes:

- For FY 19-20, this department was restructured, combining Highways, Operations, and Solid Waste.
- Engineering was transferred to the new department Engineering & Natural Resources.

HURF Funding	FY19	FY20	Change
Revenue	20,905,103	21,071,293	166,190
Expenses	20,905,103	19,566,843	(1,338,260)

Solid Waste Enterprise Funding	FY19	FY20	Change
Revenue	6,083,670	7,655,316	1,571,646
Expenses	6,083,670	7,655,316	1,571,646

Total Funding	FY19	FY20	Change
Revenue	26,988,773	28,726,609	1,737,836
Expenses	26,988,773	27,222,159	233,386

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
HURF	64.00	64.00	0.00
Solid Waste	41.30	41.30	0.00
Total	105.30	105.30	0.00



Engineering & Natural Resources

Summary:

The Engineering & Natural Resources Department consists of the Floodplain Division and the Engineering Division. The Floodplain Division provides Cochise County citizens with education on flood hazards, building requirements, and information about the National Flood Insurance Program. Floodplain is funded via a secondary property tax. The Engineering Divisions prepares long-range transportation plans, coordinates Federal, State and local funds for transportation projects, collects demographic and traffic data, and maintains partnerships with Federal, State, Regional and Jurisdictional agencies on transportation projects, plans and studies. The Engineering Division is funded via the Highway User Revenue Fund (HURF).

Changes:

- For FY 19-20, this department was restructured, combining floodplain and engineering, newly titled Engineering & Natural Resources.

Flood Control District Funding	FY19	FY20	Change
Revenue	5,959,058	6,549,965	590,907
Expenses	5,959,058	6,549,965	590,907

HURF Funding	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	1,504,450	1,504,450

Total Funding	FY19	FY20	Change
Revenue	5,959,058	6,549,965	590,907
Expenses	5,959,058	8,054,415	2,095,357

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
Flood Control District	4.38	4.38	0.00
HURF	18.98	18.98	0.00
Total	23.35	23.35	0.00



Health & Social Services

Summary:

The Mission of Cochise Health & Social Services Department is to foster an exceptional quality of life by advocating for a community-centered culture of health through unparalleled public health service. Services include: nursing services, vital records, environmental health, behavior health, family planning, tobacco prevention, and supplemental nutrition for women (WIC).

Changes:

- Projected to begin mid FY 19-20, the Environmental Health Division will propose a new fee schedule. Increased revenue is projected to be reinvested in the division to increase staffing.

General Fund	FY19	FY20	Change
Revenue	373,300	373,300	-
Expenses	2,882,281	3,008,900	126,619
General Fund Subsidy	(2,508,981)	(2,635,600)	(126,619)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	3,304,488	3,698,941	394,453
Expenses	3,304,488	3,698,941	394,453

Total Funding	FY19	FY20	Change
Revenue	3,677,788	4,072,241	394,453
Expenses	6,186,769	6,707,841	521,072

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	34.70	34.70	0.00
Special Revenue Funds	37.85	37.85	0.00
Total	72.55	72.55	0.00



Public Fiduciary

Summary:

The Cochise County Public Fiduciary is the state mandated office established to serve as Guardian and/or Conservator for those persons who are in need of such services and for whom there is no one else who is willing or able to serve in such capacity. Once the Public Fiduciary has determined that a Guardianship/Conservatorship is necessary for a person’s well being and survival, a petition is made to the court. At that time, an attorney is appointed for the prospective client. A court investigator is also appointed to visit with the prospective client and makes an independent report to the court as to his/her findings in regard to the petition. Upon review of all the evidence, it is the Judge who makes the final decision as to the appointment of a Guardian/Conservator. Includes State AHCCCS/LTC payment.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	110,000	110,000	-
Expenses	8,660,150	8,363,567	(296,583)
General Fund Subsidy	(8,550,150)	(8,253,567)	296,583

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	306,096	330,333	24,237
Expenses	306,096	330,333	24,237

Total Funding	FY19	FY20	Change
Revenue	416,096	440,333	24,237
Expenses	8,966,246	8,693,900	(272,346)

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	8.00	8.00	0.00
Special Revenue Funds	6.00	6.00	0.00
Total	14.00	14.00	0.00



School Superintendent

Summary:

Within the scope of the Arizona Revised Statutes and in collaboration with state and local agencies, the Cochise County School Superintendent’s office provides guidance, advocacy, programs, and services which support Cochise County Schools. Our responsibilities include:

- Preparing payroll and expense checks for twenty-one districts
- Coordinating special events like the County Spelling Bee and the Education Exhibit at the County Fair
- Providing professional development for teachers and other school personnel
- Overseeing school governing board elections and appointments, bond and override elections
- Filing Homeschool affidavits and teacher certificates
- Maintaining a Homeschool library
- Overseeing the jail education program for juveniles

Changes:

None

General Fund	FY19	FY20	Change
Revenue	42,000	44,000	2,000
Expenses	411,028	456,564	45,536
General Fund Subsidy	(369,028)	(412,564)	(43,536)

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	757,359	723,651	(33,708)
Expenses	757,359	712,109	(45,250)

Total Funding	FY19	FY20	Change
Revenue	799,359	767,651	(31,708)
Expenses	1,168,387	1,168,673	286

Employees Full-Time Equivalent (FTEs)	FY19	FY20	Change
General Fund	6.00	6.00	0.00
Special Revenue Funds	0.68	0.68	0.00
Total	6.68	6.68	0.00



Library District

Summary:

The Library District’s mission is to promote the joy of reading, the discovery of ideas, and the power of information. To that end, the Library District operates five branch libraries in rural areas (Bowie, Elfrida, Portal, Sunizona, Sunsites), and offers support services for the seven municipal libraries in Cochise County (in Benson, Bisbee, Douglas, Huachuca City, Sierra Vista, Tombstone, and Willcox). The Library is funded via a secondary property tax.

Changes:

- Funding approved for Elfrida Library Building improvement (50% provided from half cent sales tax, 50% from Library surplus).

Library District	FY19	FY20	Change
Revenue	2,069,430	2,340,665	271,235
Expenses	2,069,430	2,340,665	271,235
General Fund Subsidy	-	-	-

Other Funding Sources	FY19	FY20	Change
Revenue	4,027	27,027	23,000
Expenses	4,027	27,027	23,000

Total Funding	FY19	FY20	Change
Revenue	2,073,457	2,367,692	294,235
Expenses	2,073,457	2,367,692	294,235

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	9.85	9.85	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	9.85	9.85	0.00



Housing Authority

Summary:

The Housing Authority of Cochise County (HACC) was established by the Cochise County Board of Supervisors and is governed by a Board of Commissioners appointed from the local community. HACC’s mission is to expand affordable housing options, promote home ownership and improve the quality of housing in Cochise County.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-
General Fund Subsidy	-	-	-

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	479,308.0	547,639.0	68,331.0
Expenses	479,308.0	547,639.0	68,331.0

Total Funding	FY19	FY20	Change
Revenue	479,308.0	547,639.0	68,331.0
Expenses	479,308.0	547,639.0	68,331.0

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	0.00	0.00	0.00
Special Revenue Funds	6.00	6.00	0.00
Total	6.00	6.00	0.00



General Government Overhead

Summary:

The General Government Overhead department consists of contingency funds, and revenue from other departments/funds such as overhead (indirect costs) and the per parcel fee. No employees are budgeted in this department.

Changes:

None

General Fund	FY19	FY20	Change
Revenue	28,030,859	28,870,152	839,293
Expenses	16,744,569	16,046,459	(698,110)
General Fund Subsidy	11,286,290	12,823,693	1,537,403

Special Revenue Funds (SRF)	FY19	FY20	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY19	FY20	Change
Revenue	28,030,859	28,870,152	839,293
Expenses	16,744,569	16,046,459	(698,110)

Employees Full-Time Equivalents (FTEs)	FY19	FY20	Change
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00



Cochise Combined Trust

Summary:

The Cochise Combined Trust is a self insured trust for employee benefits -currently comprised of Cochise County and Cochise College. The County provides employees a comprehensive benefits package including: health insurance, dental insurance, vision insurance, life insurance, and short term disability. No employees are budgeted in this fund.

Changes:

None - health insurance rates remained flat for FY20.

Funding	FY19	FY20	Change
Revenue	8,350,388	8,350,388	-
Expenses	8,350,388	8,350,388	-



Fleet Services

Summary:

Fund 109 - Light Fleet Division provides light fleet services to County Departments.
 Fund 600 - Heavy Fleet Division provides heavy fleet services to County Departments.
 Fleet services include maintenance, fuel charges, and replacement costs.

Changes:

None

Light Fleet Enterprise Funds	FY19	FY20	Change
Revenue	6,401,966	5,965,432	(436,534)
Expenses	6,401,966	5,965,432	(436,534)

Heavy Fleet Enterprise Funds	FY19	FY20	Change
Revenue	6,099,111	6,083,791	(15,320)
Expenses	6,099,111	6,083,791	(15,320)

Total Enterprise Funds	FY19	FY20	Change
Revenue	12,501,077	12,049,223	(451,854)
Expenses	12,501,077	12,049,223	(451,854)

Employees Full-Time Equivalants (FTEs)	FY19	FY20	Change
All	20.00	20.00	0.00



Capital Projects

Summary:

Fund 400 - Capital project fund reserved for County Capital Improvements, including County building enhancement projects. Funded from County half cent sales tax.

Fund 401 - Elections equipment capital.

Fund 450 - IT equipment capital. Funded from County half cent sales tax.

Fund 111 - High Knoll Ranch Improvement & Fund 260 - Pearce Land Sales are included.

Changes:

- For FY19-20, Fund 601, Computer replacement program expenses and revenue has been rolled into Fund 450.

Funding	FY19	FY20	Change
Revenue	23,809,312	24,734,418	925,106
Expenses	23,809,312	24,734,418	925,106

**Cochise County
FY 19-20 Tentative Budget
Funding Requests**



**Cochise County
FY 19-20 Tentative Budget
Funding Requests**

Department	One-Time Cost	Annual Costs	Description	Decision	Notes
Assessor		\$ 1,500	Non-Accountable AutoCad Software	Approve	Funded through other operational adjustments
Board of Supervisors	\$ 200,000	\$ 5,000	Outsource the digitization and destruction of county wide records	Approve	
Clerk of the Court		\$ 20,000	AOC OnBase maintenance - faster access to electronic records	Defer	Defer to Court Administration
Clerk of the Court	\$ 85,000		Negative fund balance from Credit Card fee errors	Defer	Defer to Court Administration
Court Admin	\$ 75,000		Court Administration - Strategic Planning	Approve	
County Attorney	\$ 79,000		Special Revenue Fund Subsidation	No	Utilize Contingency in Bisbee IGA fund
County Attorney		\$ 63,000	Paralegal position for Body Cam implementation	Approve	Approved - included in baseline budget
County Attorney		\$ 56,000	Move Legal Secretary from Bisbee IGA to GF	No	Utilize Contingency in Bisbee IGA fund
Elections	\$ 44,000	\$ 1,850	Purchase 10 voting machines	Approve	Purchase in FY19
Finance		\$ 35,000	Outsource the County's Financial Statements	Defer	Defer for new Finance Director
Finance		\$ 57,507	Part time Accountant position with benefits	Defer	Defer for new Finance Director
Health and Social Services		\$ 36,000	Personal Protective Equipment, and Specialized Supported Services.	Approve	Approve - fund w/ half cent
Human Resources		\$ 278,700	Increase HR staff	Approve	Partial - 203,000 in baseline budget
IT	\$ 153,300	\$ 48,500	Citizen Serve portal for permitting, licensing, code enforcement, inspections	Approve	Purchase in FY19
Indigent Defense Coordinator	\$ 5,169		Purchase of a replacement NAS server	Approve	Purchase in FY19
JP 4 - Wilcox		\$ 37,747	Making Part time employees into full time employees	Defer	Defer to Court Administration
JP 5 - Sierra Vista		\$ 46,526	Increase Justice of the Peace Pro tempore hours	Defer	Defer to Court Administration
Legal Advocate	\$ 8,000		Modifying 3rd floor of Public Defender building for attorney offices	Approve	Fund with County Building Enhancement Fund
Legal Advocate	\$ 40,000		Modifying 4th floor of Public Defender building for reception and office space	Approve	Fund with County Building Enhancement Fund
Library	\$ 50,000		Improvements to Elfrida Library building	Approve	25,000 County 1/2 cent / 25,000 Library Contingency
Public Defender		\$ 14,675	Increase General fund wages for Legal Defender Investigator	Defer	Staffing funded in restructure
Public Defender		\$ 140,914	Additional Attorney III and Legal Secretary I	Defer	Staffing funded in restructure; Legal Sec not funded
Recorder		\$ 15,000	New Voting System Mandated by SOS	Approve	
Schools		\$ 13,000	Increase Detention Instruction Funding	No	
Schools	\$ 9,653		New Office Furniture	Approve	Fund with County Building Enhancement Fund
Schools		\$ 54,368	Additional Accountant	No	
Sheriff	\$ 11,400		Motorola batteries for sheriff's portable radios	Approve	Purchase in FY19
Sheriff	\$ 5,000		Audio/Video equipment for Bisbee Admin conference room	Approve	Purchase in FY19
Sheriff		\$ 5,280	Increase in Comp pay out to civilian employees		
Sheriff		\$ 18,000	Increase in Overtime fund (Animal Control, COPs, Evidence, Records, Honor Guard)		
Sheriff		\$ 54,368	Additional employee; Assistant Public Information Officer		
Sheriff		\$ 60,000	Increase due to Compensatory time to the Detention Division		
Sheriff		\$ 100,000	Increase due to overtime to the Detention Division		
Sheriff		\$ 55,000	Increase due to Holiday pay to the Detention Division		
Sheriff	\$ 26,200		Vehicle for new Detention K-9		
Sheriff	\$ 18,000	\$ 600	Drone Program		
Sheriff		\$ 140,000	Increase due to Compensatory time to the Patrol Operations Division		
Sheriff		\$ 152,604	Increase due to Holiday pay to the Patrol Operations Division		
Sheriff		\$ 220,576	Increase due to overtime to CCSO		
Sheriff	\$ 25,000	\$ 17,000	SWAT team ballistic vests, plates, helmets, and shields		
Sheriff	\$ 20,000	\$ 1,200	Tourniquets and IFAKs		
Sheriff		\$ 31,000	Training (31k increase, to 62k total)		
Sheriff		\$ 1,800,000	Requests per CCSO Work Session (Market Adjustments, Wages, PSPRS, ERES)(approx)		
Total Requests	\$ 854,722	\$ 3,580,915			

Recommended		
One-Time	\$	300,000
Annual	\$	256,000