

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



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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 Coord	\$ 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 Func
Legal Advocate	\$ 40,000		Modifying 4th floor of Public Defender building for reception and office space	Approve	Fund with County Building Enhancement Func
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 Func
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 Overtime (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)		
Total Requests	\$ 854,722	\$ 3,580,915			

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