

Cochise County
 FY 20 Proposed Budget
 Funding Requests

Departments	One-Time Costs	Annual Expenses
Assessor		1,500
Board of Supervisors	200,000	5,000
Clerk of the Court		20,000
County Attorney	79,000	119,000
Court Admin	75,000	
Finance		92,507
Health and Social Services		36,000
Human Resources		278,700
Indigent Defense Coordinator	5,169	
IT	153,300	48,500
JP 4 - Wilcox		37,747
JP 5 - Sierra Vista		46,526
Legal Advocate	48,000	
Library	50,000	
Public Defender		155,589
Recorder		15,000
Schools	9,653	54,368
Sheriff	105,600	2,655,628
Grand Total	725,722	3,566,065

Cochise County
FY 20 Proposed Budget - Funding Requests

Department	One-Time Cost	Annual Costs	Description
Assessor		1,500	Non-Accountable AutoCad Software
Board of Supervisors	200,000	5,000	Outsource the digitization and destruction of county wide records
Clerk of the Court		20,000	AOC OnBase maintenance - faster access to electronic records
Court Admin	75,000		Upgrade of Law Library and Self-help center, and implementation of E-filing.
County Attorney	79,000		Special Revenue Fund Subsidation
County Attorney		63,000	Paralegal position for Body Cam implementation
County Attorney		56,000	Move Legal Secretary from Bisbee IGA to GF
Finance		35,000	Outsource the County's Financial Statements
Finance		57,507	Part time Accountant position with benefits
Health and Social Services		36,000	Personal Protective Equipment, and Specialized Supported Services.
Human Resources		278,700	Increase HR staff
IT	153,300	48,500	Citizen Serve portal for permitting, licensing, code enforcement, inspections
Indigent Defense Coordinator	5,169		Purchase of a replacement NAS server
JP 4 - Wilcox		37,747	Making Part time employees into full time employees
JP 5 - Sierra Vista		46,526	Increase Justice of the Peace Pro tempore hours
Legal Advocate	8,000		Modifying 3rd floor of Public Defender building for attorney offices
Legal Advocate	40,000		Modifying 4th floor of Public Defender building for reception and office space
Library	50,000		Improvements to Elfrida Library building
Public Defender		14,675	Increase General fund wages for Legal Defender Investigator
Public Defender		140,914	Additional Attorney III and Legal Secretary I
Recorder		15,000	New Voting System Mandated by SOS
Schools	9,653		New Office Furniture
Schools		54,368	Additional Accountant
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	11,400		Motorola batteries for sheriff's portable radios
Sheriff	5,000		Audio/Video equipment for Bisbee Admin conference room
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)
	725,722	3,566,065	