

**Cochise County
FY 20-21 Final Budget
July 14, 2020**



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Cochise County Board of Supervisors

Public Programs...Personal Service
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Chairman
District 3

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County Administrator

ANN ENGLISH
Vice-Chairman
District 2

SHARON GILMAN
Associate County Administrator

THOMAS E. BORER
Supervisor
District 1

KIM LEMONS
Clerk of the Board

LETTER OF TRANSMITTAL

Date: July 14, 2020

To: Cochise County Board of Supervisors

From: Daniel S. Duchon, Budget Manager

Regarding: Executive Summary - Fiscal Year 2020-21 Final Budget

Honorable Chairperson and Board of Supervisors:

There have been no changes to the attached FY21 Budget, since adopting the FY21 Tentative Budget in June, 2020. The following is the same as described in the Tentative Budget.

For your consideration is the attached Fiscal Year 2020-21 Final Budget. The Fiscal Year 2020-21 County Budget is balanced at \$187,842,969. The Fiscal Year 2020-21 General Fund is balanced at \$84,675,999. The Fiscal Year 2020-21 County Budget includes a General Fund Contingency of \$17,900,000. In summary – the County is in a fair financial position, as we move forward alongside all Counties and Municipalities in these uncertain times. Lastly, pursuant to ARS 41-563 and the Arizona Constitution, Article IX, Section 20 - the Fiscal Year 2020-21 budget is within the Expenditure Limit of \$70,932,839.

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 Final Budget Departmental Summaries lists major changes to departments. The Departmental Funding Requests lists requests, recommendations, options, and what is ultimately included in the FY20-21 Budget. The Appendices include the General Fund budget by department, the total County budget by fund – each with line-item detail – and lastly the Official County Budget documents per State requirements.

Revenues

For Fiscal Year 2020-21, the revenues were budgeted conservatively, due to the COVID-19 Stay at Home orders and corresponding economic uncertainty. This is especially noticeable regarding consumer-based sales taxes (State, County, Vehicle, Gas taxes). Notable changes in revenues include:

General Fund

- Total General Fund revenues are projected to decrease by \$1.0m from FY20 Amended Budget
- Property Tax Levy will increase to \$26,027,089 if the rate remains 2.6747. Levy increase is due to new construction and the increased value of current properties – therefore a Truth in Taxation (TNT) advertisement/hearing will be necessary. Property tax is budgeted, conservatively, at a lower collection rate (95%). Lower collection rate results in a roughly flat budgeted amount.
- State Shared Revenue (Transaction Privilege Tax) is projected at \$13.1m, down from 13.2m budget in FY20. However, TPT is projected to be 14.5m at the end of FY20. We have budgeted roughly flat compared to FY20 – projecting a decrease of roughly 10%.
- County half cent sales tax is projected conservatively at \$6.4m, down from 6.9m in FY20. Yet, the half cent sales tax is projected to top 8.0m in FY20. Again, we have budgeted extremely conservatively compared to FY20 – projecting a decrease of 20%. Half-cent Sales Tax is distributed to the General Fund (4.1m), Rural Transfer Stations (374k), IT Capital (500k), and Capital Projects (1.4m).
- Vehicle License Tax (VLT)(General Fund) budgeted at 3.6m, down from 3.9m in FY20 – based on a decrease of 20% from our highest years since 2007.

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

- Highway User Revenue Fund (HURF) is projected at \$9.2m, a decrease from 9.6m in FY20. FY20 is showing strong HURF revenues – projected to top 10.0m. As with VLT – we have budget a decrease of 20% from the highest years since 2007.
- Vehicle License Tax (HURF) is projected at 1.8m, a slight decrease from 1.9m in FY20. Again, based on a decrease of 20% from the highest years looking back to 2007.

Library Secondary Taxing District

- Property Tax Levy will increase to \$1,411,945 if the rate remains 0.1451. Levy increase is due to new construction and the increased value of current properties – therefore a Truth in Taxation (TNT) advertisement/hearing will be necessary. Property tax is budgeted, conservatively, at a lower collection rate (95%). Lower collection rate results in a roughly flat budgeted amount.

Flood Control Secondary Taxing District - Engineering & Natural Resources Department

- Property Tax Levy will increase to \$2,146,641 if the rate remains 0.2597. Levy increase is due to new construction and the increased value of current properties – therefore a Truth in Taxation (TNT) advertisement/hearing will be necessary. Property tax is budgeted, conservatively, at a lower collection rate (95%). Lower collection rate results in a roughly flat budgeted amount.

Expenses

The proposed Fiscal Year 2020-21 Final Budget was largely driven by projected decreases in revenues due to the COVID-19 situation. No new initiatives were approved, and most departmental expenses remained flat. Major changes for FY21:

- Total expenses decreased by \$1.0m from FY20 Amended Budget
- Closure of the Juvenile Detention Center effective end of CY2020. Projected FY21 savings of \$525k and projected future annual savings of approximately 1.0m.
- Board of Supervisors eliminated Community Enhancement Funds. Projected FY21 savings of \$502k of which \$300k is the annual amount, and \$202k is the carryover from FY19 – which was not spent in FY20.
- Development Services Department – eliminated a position resulting in approximately \$90k savings in salary and EREs
- Travel & Training was reduced, as most conferences and out of County trainings were cancelled – resulting in a saving of \$112k
- Fleet Department normally charges departments based on mileage, R & M, and projected replacement costs. For FY21, Fleet will not charge the replacement component of the departmental charge. This means Departments, i.e. the General Fund, for this year only will not invest in replacement vehicles. The Fleet Department will still be able to purchase new vehicles, yet not at the pace of previous years. This resulted in a General Fund savings of \$490k
- Arizona Counties Insurance Pool (ACIP) annual costs increased from \$681k to \$830K
- The Arizona CARES Act funding of potentially 5.7m is not included in this budget. When the funds become available, and the exact amount determined – it will be brought to the Board of Supervisors for acceptance.
- Projected increase of \$225k for 2020 Election costs in the Recorder and Election Departments.

Market Salary Adjustments

For the three years of FY18, FY19, & FY20 the County disbursed approximately 1.0 million each year to bring the workforce to a market-based pay plan. For FY21, all previously disbursed funds are now part of each Departments' base budget and no salaries were affected due to budget cuts in FY20. If further market adjustments are to be made for FY21, I recommend disbursing funds after the first quarter to better observe revenue fluctuations due to the COVID-19 Stay at Home orders.

Benefits

As a whole – the cost of benefits provided for employees remained roughly flat.

- Arizona State Retirement System (ASRS) – increased from 12.11% to 12.22% on the employee and employer portions. The 0.11% employer increase was absorbed by the County. The 0.11% increase on the employee side will be included in the market compensation plan. This will allow Directors and Appointing Authorities to disburse the increase in their workforce as they determine necessary to meet the market pay plan.
- Public Safety Personnel Retirement System (PSPRS) – the total annual payment remained roughly flat at approximately \$2.5m.
- Health Insurance – the Cochise Combined Trust saw some mild increases in fees, however, our costs remained flat due to changes in plan enrollments with more employees now selecting the High Deductible Health Plan (HDHP).

Personnel Updates

For FY21, the County undertook a comprehensive FTE Inventory to fully account for all personnel and positions. This also served to eliminate decades worth of positions being “held open” or “kept vacant” or “unfunded, but still on the books”. Total General Fund positions are 601.3 FTEs, being 587.7 full-time and 13.6 part-time. Total positions from all funds are 886.3 FTEs, being 847.5 full-time and 38.8 part-time. This is a change from FY20 which had 613.1 FTEs in the General Fund, and a total count of 920.0 FTEs. Again, this change in FTEs is precipitated by the County-wide inventory – not a wholesale reduction in force.

Funding Requests

In total, the Board of Supervisors received sixteen funding requests, totaling \$441k in one-time costs, and \$1,086,980 in annual costs. No funding requests were approved unless funding could be found via reducing expenses, i.e. budget neutral.

- Public Defender – Defense Investigator (\$41k) and Legal Secretary (\$43k) position changes were funded via reduced contract attorney expenses.
- Health – Medical Director contract (\$61k) and Mosquito Surveillance Program (\$46k) costs were funded via a grant, and reductions in travel, training, and community outreach.
- Coordinated Courts Funding Requests were not approved by Superior Court Administrator/Presiding Judge.

State Cost Shifts

State Cost shifts are now reflected in their own Department, which will allow better tracking and visibility to the local taxpayers.

- Arizona Department of Revenue (ADOR) mandatory county contribution projected at \$82,662.
- Arizona Department of Juvenile Corrections (ADJC) was eliminated in FY20.
- Arizona Health Care Containment Cost System (AHCCCS) mandatory County contribution projected at \$7,644,000.

Expenditure Limit

Pursuant to ARS 41-563 and the Arizona Constitution, Article IX, Section 20 - the Fiscal Year 2020-21 budget is within the FY 2020-21 Expenditure Limit of \$70,932,839. This limit is reached via calculation which considers population and inflation, with a baseline of 1978.

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 – Tiers 1 & 2 funded status of 37.6%; Tier 1 & 2 Unfunded Liability of 35.4m
 - Sole responsibility of Cochise County, for 179 members (active & retirees)
- CORP – Detention Tiers 1 & 2 funded status of 56.0%; Unfunded Liability of 6.3m
 - Sole responsibility of Cochise County, for 114 members (active & retirees)
- CORP – AOC Tiers 1 & 2 funded status of 54.1%; Unfunded Liability of 406.5m
 - Pooled responsibility of Arizona Office of Courts (AOC), for 3,501 members (active & retirees)
- EORP – Funded status of 33.6%; Unfunded Liability of 650.3m
 - Pooled responsibility for only 1,891 members (active & retirees)
- ASRS - Funded status of 73.2%; Pension Liability of \$14.6 billion; total assets of \$41.7 billion
 - Pooled responsibility of 564 employers, and tens of thousands of members

Conclusion

In summary – the County is in a fair financial position with a diverse tax base and a strong reserve balance. However, the County will continue to be vulnerable to unfunded pension liabilities – the current amount, and future increases – all in the face of future economic uncertainties due to the COVID-19 pandemic.

**Cochise County
FY 20-21 Final Budget
Summary by Fund Type**



**Cochise County
FY 20-21 Final Budget Summary**



Funds	FY20 Adopted	FY21 Final	Change	% Change
General Fund	85,097,674	84,675,999	(421,675)	-0.5%
All Other Funds				
Special Revenue Funds	76,568,398	76,706,757	138,359	0.2%
Capital Projects Funds	24,733,118	15,973,036	(8,760,082)	-35.4%
Enterprise Funds	8,386,487	10,487,177	2,100,690	25.0%
All Other Funds Total	109,688,003	103,166,970	(6,521,033)	-5.9%
Total All Funds	194,785,677	187,842,969	(6,942,708)	-3.6%
NOTE: Total w/o Housing (to match New World Financial System)	194,238,038	187,305,542		

**Cochise County
FY 20-21 Final Budget
General Fund**



Dept #	Department		FY20 Adopted	FY21 Final	Change	% Change
0100	Board of Supervisors					
		Revenue	-	-	-	
		Expense	3,640,169	3,943,971	303,802	8.3%
0200	Treasurer					
		Revenue	125,700	125,700	-	0.0%
		Expense	1,153,150	1,134,491	(18,659)	-1.6%
0300	Assessor					
		Revenue	24,000	19,000	(5,000)	-20.8%
		Expense	2,146,647	2,185,996	39,349	1.8%
0400	Recorder					
		Revenue	655,000	581,000	(74,000)	-11.3%
		Expense	565,527	826,902	261,375	46.2%
0500	Elections					
		Revenue	77,350	138,600	61,250	79.2%
		Expense	526,534	698,768	172,234	32.7%
0600	County Attorney					
		Revenue	184,882	44,817	(140,065)	-75.8%
		Expense	2,956,244	2,903,301	(52,943)	-1.8%
0700	Clerk of the Court					
		Revenue	222,500	192,500	(30,000)	-13.5%
		Expense	1,903,551	1,947,303	43,752	2.3%
0810	Court Administration					
		Revenue	-	-	-	
		Expense	1,677,249	1,303,220	(374,029)	-22.3%

Dept #	Department		FY20 Adopted	FY21 Final	Change	% Change
0820	Superior Court Divisions					
		Revenue	105,157	177,902	72,745	69.2%
		Expense	1,326,597	1,226,773	(99,824)	-7.5%
0830	Court Security					
		Revenue	-	-	-	
		Expense	513,520	772,631	259,111	50.5%
0850	Mandatory Judicial Services					
		Revenue	-	-	-	
		Expense	316,965	403,789	86,824	27.4%
0910	Justice Court 1					
		Revenue	152,416	108,954	(43,462)	-28.5%
		Expense	387,220	373,036	(14,184)	-3.7%
0920	Justice Court 2					
		Revenue	351,593	241,273	(110,320)	-31.4%
		Expense	505,675	511,953	6,278	1.2%
0930	Justice Court 3					
		Revenue	388,192	285,369	(102,823)	-26.5%
		Expense	487,660	481,435	(6,225)	-1.3%
0940	Justice Court 4					
		Revenue	289,178	313,444	24,266	8.4%
		Expense	399,225	397,243	(1,982)	-0.5%
0950	Justice Court 5					
		Revenue	638,680	501,400	(137,280)	-21.5%
		Expense	831,517	848,104	16,587	2.0%
0960	Justice Court 6					
		Revenue	322,016	161,894	(160,122)	-49.7%
		Expense	314,741	334,592	19,851	6.3%
1000	Constable - Sierra Vista					

Dept #	Department		FY20 Adopted	FY21 Final	Change	% Change
		Revenue	18,000	18,000	-	0.0%
		Expense	188,598	183,382	(5,216)	-2.8%
1050	Constables - Other					
		Revenue	-	-	-	
		Expense	66	12	(54)	-81.8%
1100	Adult Probation					
		Revenue	-	-	-	
		Expense	608,000	624,800	16,800	2.8%
1200	Juvenile Probation					
		Revenue	50	50	-	0.0%
		Expense	590,753	532,227	(58,526)	-9.9%
1220	Juvenile Detention					
		Revenue	250	-	(250)	
		Expense	1,735,925	1,228,769	(507,156)	
1300	Public Defender					
		Revenue	68,730	68,730	-	0.0%
		Expense	1,147,714	1,086,529	(61,185)	-5.3%
1310	Office of Legal Advocate					
		Revenue	-	-	-	
		Expense	1,024,454	1,055,257	30,803	
1350	Legal Defender					
		Revenue	-	-	-	
		Expense	642,346	736,139	93,793	14.6%
1400	General Government					
		Revenue	50,920,002	50,647,920	(272,082)	-0.5%
		Expense	3,287,092	3,111,954	(175,138)	-5.3%
1410	State Cost Shifts					
		Revenue	-	-	-	
		Expense	-	7,726,622	7,726,622	

Dept #	Department		FY20 Adopted	FY21 Final	Change	% Change
1500	Procurement					
		Revenue	-	-	-	
		Expense	328,731	305,748	(22,983)	-7.0%
1600	Finance					
		Revenue	-	-	-	
		Expense	983,138	844,087	(139,051)	-14.1%
1800	Information Technology					
		Revenue	42,000	42,000	-	0.0%
		Expense	2,737,543	2,798,030	60,487	2.2%
1900	Development Services					
		Revenue	695,200	928,500	233,300	33.6%
		Expense	1,676,517	1,585,280	(91,237)	-5.4%
2000	Airport Operations					
		Revenue	21,960	21,720	(240)	-1.1%
		Expense	20,290	16,740	(3,550)	-17.5%
2100	Facilities					
		Revenue	-	-	-	
		Expense	4,033,291	3,923,017	(110,274)	-2.7%
2200	Human Resources					
		Revenue	-	-	-	
		Expense	585,152	593,954	8,802	1.5%
3000	Sheriff					
		Revenue	252,259	246,228	(6,031)	-2.4%
		Expense	17,058,887	16,686,654	(372,233)	-2.2%
3500	Medical Examiner					
		Revenue	-	-	-	
		Expense	425,000	425,000	-	0.0%
3600	Emergency Services					

Dept #	Department	FY20 Adopted	FY21 Final	Change	% Change
	Revenue	145,107	151,195	6,088	4.2%
	Expense	275,854	288,935	13,081	4.7%
5000	Health & Social Services				
	Revenue	373,300	629,651	256,351	68.7%
	Expense	3,008,900	3,278,738	269,838	9.0%
6000	Aging & Social Services				
	Revenue	110,000	100,000	(10,000)	-9.1%
	Expense	8,588,967	983,081	(7,605,886)	-88.6%
9000	School Superintendent				
	Revenue	44,000	60,000	16,000	36.4%
	Expense	484,180	494,555	10,375	2.1%
9900	General Government Overhead				
	Revenue	28,870,152	28,870,152	-	0.0%
	Expense	16,014,085	15,872,981	(141,104)	-0.9%
Total		FY20 Adopted	FY21 Final	Change	% Change
	Revenue	85,097,674	84,675,999	(421,675)	-0.5%
	Expense	85,097,674	84,675,999	(421,675)	-0.5%

**Cochise County
FY 20-21 Final Budget
Special Revenue Funds**



Fund	FY20 Adopted	FY21 Final	Change	% Change
101 - PDO - Training	4,520	4,501	(19)	-0.4%
103 - Recorder - Doc Storage	154,233	150,233	(4,000)	-2.6%
104 - PDO - Aid to Ind Def	138,048	118,141	(19,907)	-14.4%
107 - Treas - Trustee Sales	305,291	305,291	-	0.0%
111 - High Knoll Ranch	1,000	1,000	-	0.0%
112 - LDO - Training	2,137	2,251	114	5.3%
113 - Treas - Tax Payer Info	100,994	100,994	-	0.0%
115 - BOS Grants	-	1,500	1,500	
120 - CAO - Victim-Rest	15,443	15,215	(228)	-1.5%
121 - CAO - Victim Comp	83,611	81,835	(1,776)	-2.1%
123 - CAO - Crim Enhance	6,928	6,928	-	0.0%
124 - CAO - Anti-Rack	410,446	410,446	-	0.0%
125 - CAO Victim Asst	(2,556)	(2,556)	-	0.0%
126 - CAO - Juv Vict Rights	34,562	34,550	(12)	0.0%
127 - CAO - Child Support	54	-	(54)	-100.0%
128 - CAO - Victim Witness	2,043	1,673	(370)	-18.1%
129 - CAO - FTG	66,404	73,548	7,144	10.8%
130 - CAO - DPS	127,601	127,386	(215)	-0.2%
131 - CAO - Diversion	170,065	80,022	(90,043)	-52.9%
134 - CAO - HIDTA	199,233	277,145	77,912	39.1%
135 - CAO - ADJC Byrne	144,172	167,038	22,866	15.9%
136 - CAO - CJE	223,729	230,693	6,964	3.1%
137 - CAO - Auto Theft	1,822	1,822	-	0.0%
138 - CAO - FTG	(61,186)	(188,963)	(127,777)	208.8%
139 - CAO - Victim-Sub	10,824	10,824	-	0.0%
141 - Crt Adm - Child Sup	96,154	111,026	14,872	15.5%

Fund	FY20 Adopted	FY21 Final	Change	% Change
142 - Clrk SC - Child Sup Auto	1,701	1,710	9	0.5%
143 - Det Ed	48,989	-	(48,989)	-100.0%
145 - Court Security	-	35,600	35,600	
147 - APO - Srvs Fees	584,500	709,158	124,658	21.3%
148 - JPO - Srvs Fees	42,045	49,556	7,511	17.9%
149 - APO - Comm Punish	71,681	39,882	(31,799)	-44.4%
150 - Crt Adm - FTG	404,681	521,315	116,634	28.8%
151 - Law Library	217,681	201,424	(16,257)	-7.5%
152 - APO - St Aid	992,939	999,354	6,415	0.6%
153 - JPO - St Aid	133,375	132,349	(1,026)	-0.8%
154 - JPO - Family Counsel	17,880	18,551	671	3.8%
155 - JPO - Diversion Intake	323,587	292,891	(30,696)	-9.5%
156 - JPO - Diversion Fees	50,700	59,859	9,159	18.1%
157 - Crt Adm - Emancipation	219	219	-	0.0%
158 - APO - IPS	886,405	852,742	(33,663)	-3.8%
159 - JPO - Surveillance	311,865	265,762	(46,103)	-14.8%
160 - APO - DEA	31,227	52,264	21,037	67.4%
161 - Crt Adm - Local Crt Asst	130,308	19,000	(111,308)	-85.4%
162 - Clrk SC - Document	85,716	97,470	11,754	13.7%
163 - MJS - Conciliation/Med	113,321	93,535	(19,786)	-17.5%
164 - Crt Adm - Judicial Coll	10,058	10,358	300	3.0%
166 - SB - 1398	60,231	38,467	(21,764)	-36.1%
167 - Ct Adm - Ct Imprvmt	38,561	38,561	-	0.0%
168 - MJS - Children Issues	16,748	20,750	4,002	23.9%
169 - Crt Adm - JCEF	32,970	36,026	3,056	9.3%
170 - JPO - X-Fees	2,725	3,609	884	32.4%
171 - County Library	2,340,665	2,579,203	238,538	10.2%
172 - Lib - State Aid	23,000	25,000	2,000	8.7%
175 - Lib - Friends of Lib	4,027	3,819	(208)	-5.2%
182 - Lib - CFSA - Troller	-	1,600	1,600	
184 - OLA - Training	-	2,599	2,599	
186 - FDAT	941,485	924,431	(17,054)	-1.8%

Fund	FY20 Adopted	FY21 Final	Change	% Change
187 - St Dvd Water Dist	596	620	24	4.0%
188 - Naco SLID	8,389	10,312	1,923	22.9%
189 - Sunsites SLID	26,063	26,549	486	1.9%
190 - Bowie SLID	11,423	12,227	804	7.0%
191 - Golden SLID	9,189	10,467	1,278	13.9%
192 - JTPA	1,100,000	2,100,000	1,000,000	90.9%
193 - Transit - State Asst	11,136	11,547	411	3.7%
194 - Cochise Water Dist	696	724	28	4.0%
195 - Pirtleville SLID	12,612	17,191	4,579	36.3%
196 - CLPP	37,500	-	(37,500)	-100.0%
199 - Elfrida Water Dist	1,000	1,000	-	0.0%
200 - SO - Financial Crims	904,629	421,960	(482,669)	-53.4%
201 - SO - Stonegarden	-	397,922	397,922	
202 - SO - HIDTA	155,207	71,748	(83,459)	-53.8%
203 - SO - Jail Enchnmt	562,075	569,020	6,945	1.2%
205 - SO - RICO	135,000	100,500	(34,500)	-25.6%
206 - SO - Fed OT	7,552	5,722	(1,830)	-24.2%
207 - SO - Donations	14,606	14,601	(5)	0.0%
208 - SO - Inmate Welfare	400,201	453,686	53,485	13.4%
210 - SO - Victims Rights	10,402	10,400	(2)	0.0%
211 - SO - Private Donor	426,387	92,030	(334,357)	-78.4%
212 - SO - Byrne	120,192	122,971	2,779	2.3%
215 - SO - Border Strike Force	387,597	632,241	244,644	63.1%
216 - SEACOM	860,854	750,000	(110,854)	-12.9%
218 - OES - DHS Grants	8,000	20,000	12,000	150.0%
221 - HSS - PH Accred	109,451	61,166	(48,285)	-44.1%
222 - HSS - PHEP	237,293	249,066	11,773	5.0%
223 - HSS - Maternal Child	69,275	69,876	601	0.9%
224 - HSS - AZ Drug	240,958	334,540	93,582	38.8%
225 - HSS - Nutrition	9,323	2,342	(6,981)	-74.9%
226 - HSS - Child Care	93,400	229,469	136,069	145.7%
227 - HSS - Breastfeeding	60,625	79,053	18,428	30.4%

Fund	FY20 Adopted	FY21 Final	Change	% Change
228 - HSS - WIC	727,412	859,713	132,301	18.2%
229 - HSS - Health Reserve	110,422	76,662	(33,760)	-30.6%
231 - HSS - HIV	23,704	23,933	229	1.0%
232 - HSS - Family Planning	229,541	205,013	(24,528)	-10.7%
234 - HSS - TB	13,792	44,283	30,491	221.1%
237 - HSS - STD	66,479	68,290	1,811	2.7%
239 - HSS - SEAGO	330,333	330,333	-	0.0%
240 - HSS - Smoke Free	95,580	74,171	(21,409)	-22.4%
242 - HSS - Teen Prg	174,405	156,203	(18,202)	-10.4%
243 - HSS - Immuniz	340,866	297,350	(43,516)	-12.8%
245 - HSS - Health Start	376,841	413,940	37,099	9.8%
249 - HSS - Tobacco	379,320	434,600	55,280	14.6%
251 - PW/ENR - HURF	21,071,293	20,481,500	(589,793)	-2.8%
252 - PW - Davis Rd	150,000	150,000	-	0.0%
253 - Heritage	27,066	-	(27,066)	-100.0%
254 - School Cross	1,000	-	(1,000)	-100.0%
258 - ENR - Recharge	650,700	1,450,700	800,000	122.9%
259 - DSD - Brownsfield	600,000	600,000	-	0.0%
260 - Pearce Land Sales	300	300	-	0.0%
261 - ENR - Flood Dist	6,549,965	7,764,024	1,214,059	18.5%
267 - Wine Country	703,375		(703,375)	-100.0%
271 - Housing	547,639	537,427	(10,212)	-1.9%
275 - SOS - IDEA	-	264	264	
276 - SOS - School	181,758	181,758	-	0.0%
278 - SOS - Small School	167,552	167,552	-	0.0%
279 - SOS - Sci Math	73,671	73,671	-	0.0%
280 - SOS - School Reserve	25,699	25,699	-	0.0%
281 - SOS - Jail Ed	43,906	48,826	4,920	11.2%
282 - SOS - Juv Det Ed	61,121	144,690	83,569	136.7%
283 - SOS - Title III	26,886	26,886	-	0.0%
287 - SOS - Healthy Fam	131,516	131,516	-	0.0%
300 - Crt Adm - Photo Enf	2,913	2,913	-	0.0%

Fund	FY20 Adopted	FY21 Final	Change	% Change
301 - JP1 - JCEF	26,714	25,464	(1,250)	-4.7%
302 - JP2 - JCEF	59,948	55,121	(4,827)	-8.1%
303 - JP3 - JCEF	54,648	54,386	(262)	-0.5%
304 - JP4 - JCEF	35,664	37,264	1,600	4.5%
305 - JP5 - JCEF	81,186	87,584	6,398	7.9%
306 - JP6 - JCEF	76,768	76,993	225	0.3%
311 - JP1 - Enhancement	78,978	82,278	3,300	4.2%
312 - JP2 - Enhancement	232,343	234,794	2,451	1.1%
313 - JP3 - Enhancement	273,705	266,440	(7,265)	-2.7%
314 - JP4 - Enhancement	111,084	113,984	2,900	2.6%
315 - JP5 - Enhancement	278,966	208,289	(70,677)	-25.3%
316 - JP6 - Enhancement	300,740	299,540	(1,200)	-0.4%
321 - Elec - HAVA	-	71,592	71,592	
322 - Rec - HAVA	1,127	53,217	52,090	4622.0%
323 - Rec - Spec Elec	27,739	27,739	-	0.0%
525 - HSS - Med Ed	86,758	55,298	(31,460)	-36.3%
529 - HSS - Health Policy	110,171	142,738	32,567	29.6%
540 - APO - Drug Ed	87,233	95,844	8,611	9.9%
549 - MJS - Probate Fees	238,123	247,858	9,735	4.1%
550 - JPO - Project Restore	178	178	-	0.0%
551 - SOS - Title I	15,940	12,641	(3,299)	-20.7%
553 - JPO - Juv Vic Rights	17,784	17,804	20	0.1%
554 - JPO - Title IV-E	54,210	88,917	34,707	64.0%
555 - JPO - Trtmt Svcs	142,228	144,211	1,983	1.4%
556 - JPO - Diversion	54,176	52,271	(1,905)	-3.5%
557 - APO - Dom Violence	1,050	1,106	56	5.3%
559 - JPO - Drug Court	98,446	83,102	(15,344)	-15.6%
560 - Clk SC - Spousal Maint	31,917	31,917	-	0.0%
561 - Crt Adm - PSI	81,398	89,322	7,924	9.7%
562 - Ct Adm - AZTEC	64,802	73,720	8,918	13.8%
563 - Ct Adm - Ct Sec Fee	476,136	303,247	(172,889)	-36.3%
564 - Ct Adm - Crt Enchmt	389,835	329,194	(60,641)	-15.6%

Fund	FY20 Adopted	FY21 Final	Change	% Change
565 - Ct Adm - School Cross	5,620	5,620	-	0.0%
566 - CAO - APAAC	606	606	-	0.0%
567 - CAO - Immigration	48,210	48,210	-	0.0%
568 - Clrk SC - DV Assmt Fee	198	247	49	24.7%
569 - IV-D	52,065	-	(52,065)	-100.0%
570 - SO - GIITEM	2,040,655	1,835,060	(205,595)	-10.1%
573 - SO - GOHS	8,955	12,335	3,380	37.7%
574 - SO - Are You Okay?	344	351	7	2.0%
578 - CAO - Bisbee IGA	138,860	69,000	(69,860)	-50.3%
581 - JCRF	4,000	-	(4,000)	-100.0%
584 - JPO - X Fees	8,801	14,134	5,333	60.6%
585 - Ct Adm - CASA	117,612	122,384	4,772	4.1%
586 - Ct Adm - DCPI	-	13,001	13,001	
590 - APO - Extra	45,651	47,969	2,318	5.1%
591 - APO - LEARN	7,812	1,812	(6,000)	-76.8%
592 - APO - Transfer Youth	2,030	1,502	(528)	-26.0%
109 - Light Fleet	5,965,432	4,608,842	(1,356,590)	-22.7%
501 - Cochise Combined Trust	8,350,388	8,350,388	-	0.0%
600 - Heavy Fleet	6,083,791	6,210,469	126,678	2.1%
	FY20 Adopted	FY21 Final	Change	% Change
Total	76,568,398	76,706,757	138,359	0.2%

**Cochise County
FY 20-21 Final Budget
Capital Improvement Funds**



Fund	FY20 Adopted	FY21 Final	Change	% Change
400 - Capital Projects	23,757,126	15,170,985	(8,586,141)	-36.1%
401 - Elections Projects	27,790	28,440	650	2.3%
450 - IT Capital Projects	933,091	758,500	(174,591)	-18.7%
601 - IT Computer Replacement	15,111	15,111	-	0.0%
	FY20 Adopted	FY21 Final	Change	% Change
Total	24,733,118	15,973,036	(8,760,082)	-35.4%

**Cochise County
FY 20-21 Final Budget
Enterprise Funds**



Fund	FY20 Adopted	FY21 Final	Change	% Change
105 - Airport Operations	731,171	1,170,047	438,876	60.0%
502 - Solid Waste - Landfill Closure	2,233,668	2,453,514	219,846	9.8%
504 - Solid Waste - Landfill Dvlpmt	1,153,345	2,033,032	879,687	76.3%
505 - Solid Waste - Operations	3,852,390	4,410,211	557,821	14.5%
506 - Solid Waste - Waste Tire	415,913	420,373	4,460	1.1%
	FY20 Adopted	FY21 Final	Change	% Change
Total	8,386,487	10,487,177	2,100,690	25.0%

**Cochise County
FY 20-21 Final Budget
Summary by Department**





Board of Supervisors

Summary:

The Board of Supervisors Department includes the County Supervisors from all three Districts. Each District's budget includes:

- \$115,000 for Elected Official salary (\$63.8k) and benefits (\$51.2k)
 - The Elected Officials Retirement Plan is the largest ERE at \$39.5k, and is mandated by Statute
- \$500 for event planning, each District
- \$4,500 for travel and training, each District

Changes:

- Eliminated the Community Enhancement Funds (CEF) of \$300k (\$100k each District). This included eliminating the CEF contingency/roll-over of \$202k - resulting in a decrease of \$502k in BOS spending.
- For FY21 - the BOS and County Administration Departments are listed separately to better reflect the budgets of the two Departments.

General Fund	FY20	FY21	Change
Revenue	-	-	0
Expenses	862,123	360,123	(502,000)
General Fund Subsidy	(862,123)	(360,123)	502,000

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	-	-	-
Expenses	862,123	360,123	(502,000)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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 Administration

Summary:

The Administration Department includes the County Administrator's Office, Clerk of the Board's Office, Risk Management Division, and Indigent Defense Coordinator. County Administration provides administration, budget and public information services. The Clerk of the Board's mission is to administer public meetings in a transparent manner, and keep records according to the Arizona State Library. Risk Management Division is to effectively prevent, control and minimize the County's risk exposure. Indigent Defense tracks and provides contract defense services to defendants in the Criminal Justice system.

Budgeted in this department: UA Agriculture Extension funding, County promotion, County Fair promotion, water projects, and Census promotion.

Changes:

- Increased ACIP premium, from \$681k to \$803k

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	3,625,169	3,573,391	(51,778)
General Fund Subsidy	(3,625,169)	(3,573,391)	51,778

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	-	-	-
Expenses	3,625,169	3,573,391	(51,778)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	13.50	13.50	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	13.50	13.50	0.00

Cochise County
FY20-21 Final 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	FY20	FY21	Change
Revenue	125,700	125,700	-
Expenses	1,153,150	1,134,491	(18,659)
General Fund Subsidy	(1,027,450)	(1,008,791)	18,659

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	406,285	406,285	-
Expenses	406,285	406,285	-

Total Funding	FY20	FY21	Change
Revenue	531,985	531,985	-
Expenses	1,559,435	1,540,776	(18,659)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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
FY20-21 Final 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	FY20	FY21	Change
Revenue	24,000	19,000	(5,000)
Expenses	2,146,647	2,185,996	39,349
General Fund Subsidy	(2,122,647)	(2,166,996)	(44,349)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	24,000	19,000	(5,000)
Expenses	2,146,647	2,185,996	39,349

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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:

- Reduced 1.0 FTE permanent position (vacant) to temporary wages
- Increased expenses due to 2020 Election

General Fund	FY20	FY21	Change
Revenue	655,000	581,000	(74,000)
Expenses	565,527	826,902	261,375
General Fund Subsidy	89,473	(245,902)	(335,375)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	183,099	231,189	48,090
Expenses	183,099	231,189	48,090

Total Funding	FY20	FY21	Change
Revenue	838,099	812,189	(25,910)
Expenses	748,626	1,058,091	309,465

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	6.00	5.00	-1.00
Special Revenue Funds	0.00	0.00	0.00
Total	6.00	5.00	-1.00



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:

- Increased expenses due to 2020 Election

General Fund	FY20	FY21	Change
Revenue	77,350	138,600	61,250
Expenses	526,534	698,768	172,234
General Fund Subsidy	(449,184)	(560,168)	(110,984)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	71,592	-
Expenses	-	71,592	-

Total Funding	FY20	FY21	Change
Revenue	77,350	210,192	132,842
Expenses	526,534	770,360	243,826

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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. The GRACe program was funded with a Coordinator position as an alternative to traditional prosecution for defendants who are afflicted by a Mental Health Issue.

Changes:

- Approx 1.5 FTEs moved from Special Revenue Funds to General Fund due to decreased Special Revenue Funding
- GRACe program continued funding of 100k

General Fund	FY20	FY21	Change
Revenue	222,500	192,500	(30,000)
Expenses	1,903,551	1,947,303	43,752
General Fund Subsidy	(1,681,051)	(1,754,803)	(73,752)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	1,625,224	1,556,123	(69,101)
Expenses	1,625,224	1,556,123	(69,101)

Total Funding	FY20	FY21	Change
Revenue	1,847,724	1,748,623	(99,101)
Expenses	3,528,775	3,503,426	(25,349)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	30.8	32.3	1.5
Special Revenue Funds	11.2	9.7	-1.5
Total	42.0	42.0	0.0



Clerk of the Court

Summary:

The Clerk of the Superior Court is an elected office established by the Arizona Constitution with duties and responsibilities prescribed by the Arizona Revised Statutes. The Clerk is the official record keeper for the Superior Court, and is the Jury Commissioner, and the Probate Registrar. Duties include keeping minutes of court proceedings, collecting fees and fines, issuing marriage licenses, and accepting passport applications.

Changes:

- 1.0 FTE moved from Special Revenue Fund to General Fund, yet revenue comes with - budget neutral

General Fund	FY20	FY21	Change
Revenue	222,500	192,500	(30,000)
Expenses	1,903,551	1,947,303	43,752
General Fund Subsidy	(1,681,051)	(1,754,803)	(73,752)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	171,597	131,344	(40,253)
Expenses	171,597	131,344	(40,253)

Total Funding	FY20	FY21	Change
Revenue	394,097	323,844	(70,253)
Expenses	2,075,148	2,078,647	3,499

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	30.00	31.00	1.00
Special Revenue Funds	2.00	0.70	-1.30
Total	32.00	31.70	-0.30



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:

None

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	1,677,249	1,303,220	(374,029)
General Fund Subsidy	(1,677,249)	(1,303,220)	374,029

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	1,911,498	1,735,242	(176,256)
Expenses	1,444,429	1,735,242	290,813

Total Funding	FY20	FY21	Change
Revenue	1,911,498	1,735,242	(176,256)
Expenses	3,121,678	3,038,462	(83,216)

Employees Full-Time Equivalents (FTEs)	FY20	FY21	Change
General Fund	15.01	12.70	-2.31
Special Revenue Funds	7.80	5.40	-2.40
Total	22.81	18.10	-4.71



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:

None

General Fund	FY20	FY21	Change
Revenue	105,157	177,902	72,745
Expenses	1,326,597	1,226,773	(99,824)
General Fund Subsidy	(1,221,440)	(1,048,871)	172,569

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	105,157	177,902	72,745
Expenses	1,326,597	1,226,773	(99,824)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	15.00	13.00	-2.00
Special Revenue Funds	0.00	0.00	0.00
Total	15.00	13.00	-2.00



Court Security

Summary:

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

Changes:

None

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	513,520	772,631	259,111
General Fund Subsidy	(513,520)	(772,631)	(259,111)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	469,039	269,546	(199,493)

Total Funding	FY20	FY21	Change
Revenue	-	-	-
Expenses	982,559	1,042,177	59,618

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	9.50	14.00	4.50
Special Revenue Funds	9.50	6.00	-3.50
Total	19.00	20.00	1.00



Law Library

Summary:

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

Changes:

None

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-
General Fund Subsidy	-	-	-

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	217,681	201,424	(16,257)
Expenses	217,681	201,424	(16,257)

Total Funding	FY20	FY21	Change
Revenue	217,681	201,424	(16,257)
Expenses	217,681	201,424	(16,257)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	0.00	0.40	0.40
Special Revenue Funds	1.49	0.80	-0.69
Total	1.49	1.20	-0.29



Mandatory Judicial Services

Summary:

For providing judicial services as mandated by law.

Changes:

None

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	316,965	403,789	86,824
General Fund Subsidy	(316,965)	(403,789)	(86,824)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	368,192	362,143	(6,049)
Expenses	366,222	362,143	(4,079)

Total Funding	FY20	FY21	Change
Revenue	368,192	362,143	(6,049)
Expenses	683,187	765,932	82,745

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	0.10	1.00	0.90
Special Revenue Funds	1.40	0.80	(0.60)
Total	1.50	1.80	0.30



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	FY20	FY21	Change
Revenue	152,416	108,954	(43,462)
Expenses	387,220	373,036	(14,184)
General Fund Subsidy	(234,804)	(264,082)	(29,278)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	105,692	108,918	3,226
Expenses	105,692	108,918	3,226

Total Funding	FY20	FY21	Change
Revenue	258,108	217,872	(40,236)
Expenses	492,912	481,954	(10,958)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	5.00	5.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	5.00	5.00	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	FY20	FY21	Change
Revenue	351,593	241,273	(110,320)
Expenses	505,675	511,953	6,278
General Fund Subsidy	(154,082)	(270,680)	(116,598)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	292,291	292,057	(234)
Expenses	292,291	292,057	(234)

Total Funding	FY20	FY21	Change
Revenue	643,884	533,330	(110,554)
Expenses	797,966	804,010	6,044

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	7.00	7.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	7.00	7.00	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	FY20	FY21	Change
Revenue	388,192	285,369	(102,823)
Expenses	487,660	481,435	(6,225)
General Fund Subsidy	(99,468)	(196,066)	(96,598)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	328,353	322,442	(5,911)
Expenses	328,353	322,442	(5,911)

Total Funding	FY20	FY21	Change
Revenue	716,545	607,811	(108,734)
Expenses	816,013	803,877	(12,136)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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	FY20	FY21	Change
Revenue	289,178	313,444	24,266
Expenses	399,225	397,243	(1,982)
General Fund Subsidy	(110,047)	(83,799)	26,248

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	146,748	155,340	8,592
Expenses	146,748	155,340	8,592

Total Funding	FY20	FY21	Change
Revenue	435,926	468,784	32,858
Expenses	545,973	552,583	6,610

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	5.50	5.00	-0.50
Special Revenue Funds	1.00	0.00	-1.00
Total	6.50	5.00	-1.50



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	FY20	FY21	Change
Revenue	638,680	501,400	(137,280)
Expenses	831,517	858,561	27,044
General Fund Subsidy	(192,837)	(357,161)	(164,324)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	360,152	301,233	(58,919)
Expenses	360,152	301,233	(58,919)

Total Funding	FY20	FY21	Change
Revenue	998,832	802,633	(196,199)
Expenses	1,191,669	1,159,794	(31,875)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	14.00	13.00	-1.00
Special Revenue Funds	2.00	2.00	0.00
Total	16.00	15.00	-1.00



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	FY20	FY21	Change
Revenue	322,016	161,894	(160,122)
Expenses	314,741	334,592	19,851
General Fund Subsidy	7,275	(172,698)	(179,973)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	377,508	377,387	(121)
Expenses	377,508	377,387	(121)

Total Funding	FY20	FY21	Change
Revenue	699,524	539,281	(160,243)
Expenses	692,249	711,979	19,730

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	4.00	4.00	0.00
Special Revenue Funds	1.00	0.00	-1.00
Total	5.00	4.00	-1.00



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	FY20	FY21	Change
Revenue	18,000	18,000	-
Expenses	188,598	183,382	(5,216)
General Fund Subsidy	(170,598)	(165,382)	5,216

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	18,000	18,000	-
Expenses	188,598	183,382	(5,216)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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



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	FY20	FY21	Change
Revenue	-	-	-
Expenses	66	12	(54)
General Fund Subsidy	(66)	(12)	54

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	-	-	-
Expenses	66	12	(54)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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:

None

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	608,000	624,800	16,800
General Fund Subsidy	(608,000)	(624,800)	(16,800)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	2,710,528	2,801,183	90,655
Expenses	2,710,528	2,801,183	90,655

Total Funding	FY20	FY21	Change
Revenue	2,710,528	2,801,183	90,655
Expenses	3,318,528	3,425,983	107,455

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	8.40	8.70	0.30
Special Revenue Funds	33.98	35.10	1.12
Total	42.38	43.80	1.42



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:

None

General Fund	FY20	FY21	Change
Revenue	50	50	-
Expenses	590,753	532,227	(58,526)
General Fund Subsidy	(590,703)	(532,177)	58,526

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	1,315,387	1,223,194	(92,193)
Expenses	1,326,929	1,223,194	(103,735)

Total Funding	FY20	FY21	Change
Revenue	1,315,437	1,223,244	(92,193)
Expenses	1,917,682	1,755,421	(162,261)

Employees Full-Time Equivalents (FTEs)	FY20	FY21	Change
General Fund	7.55	6.90	-0.65
Special Revenue Funds	16.03	15.50	-0.53
Total	23.58	22.40	-1.18



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:

- The Juvenile Detention center will be closing effective January 1, 2021
- Decrease of approx. 9.0 FTEs in FY21, annual decrease of approx. 14.0 FTEs in FY22
- Decrease of \$525k in FY21, and projected annual decrease of approx. \$1.0m in FY22

General Fund	FY20	FY21	Change
Revenue	250	-	(250)
Expenses	1,735,925	1,228,769	(507,156)
General Fund Subsidy	(1,735,675)	(1,228,769)	506,906

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	250	-	(250)
Expenses	1,735,925	1,228,769	(507,156)

Employees Full-Time Equivalents (FTEs)	FY20	FY21	Change
General Fund	24.50	17.30	-7.20
Special Revenue Funds	2.00	0.00	-2.00
Total	26.50	17.30	-9.20



Public Defender

Summary:

The Cochise County Public Defender duties are prescribed by statute in ARS 11-584. The office provides indigent defense services for persons needing representation in felony, probation revocation, misdemeanor, appeal, extradition, in mental health commitments, juvenile delinquency adjudication, guardianship, dependency proceedings, and other matters pursuant to the statute that are authorized by the Board of Supervisors. Clients are determined to be indigent by the courts and cases are assigned to the office through the Indigent Defense Coordinator’s Office.

Changes:

- Defense Investigator moved from partial SRF to full GF funding, funded via decreased contract attorney expenses
- Increased 1.0 FTE Legal Secretary, funded via decreased contract attorney expenses

General Fund	FY20	FY21	Change
Revenue	68,730	68,730	-
Expenses	1,147,714	1,086,529	(61,185)
General Fund Subsidy	(1,078,984)	(1,017,799)	61,185

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	142,568	122,642	(19,926)
Expenses	142,568	122,642	(19,926)

Total Funding	FY20	FY21	Change
Revenue	211,298	191,372	(19,926)
Expenses	1,290,282	1,209,171	(81,111)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	13.00	12.00	-1.00
Special Revenue Funds	0.00	0.00	0.00
Total	13.00	12.00	-1.00



Office of the Legal Advocate

Summary:

The Office of the Legal Advocate provides indigent defense services for clients in cases like those assigned to the Public Defender and Legal Defender offices pursuant to ARS 11-584 and to other matters pursuant to the statute that are authorized by the Board of Supervisors. Some of these assignments are due to conflicts of interest in the Public Defender and Legal Defender offices. Persons are determined to be indigent by the courts and assigned an attorney through the Indigent Defense Coordinator’s Office.

Changes:

None

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	1,024,454	1,055,257	30,803
General Fund Subsidy	(1,024,454)	(1,055,257)	(30,803)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	2,599	-
Expenses	-	2,599	-

Total Funding	FY20	FY21	Change
Revenue	-	2,599	2,599
Expenses	1,024,454	1,057,856	33,402

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	11.00	12.00	1.00
Special Revenue Funds	0.00	0.00	0.00
Total	11.00	12.00	1.00



Legal Defender

Summary:

The Cochise County Legal Defender’s Office provides indigent defense services for persons in cases like those assigned to the Public Defender pursuant to ARS 11-584 and to other matters pursuant to the statute that are authorized by the Board of Supervisors. Some of these assignments are due to conflicts of interest in the Public Defender or Legal Advocate Office. Persons are determined to be indigent by the courts and assigned an attorney through the Indigent Defense Coordinator’s Office.

Changes:

None

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	642,346	736,139	93,793
General Fund Subsidy	(642,346)	(736,139)	(93,793)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	2,137	2,251	114
Expenses	2,137	2,251	114

Total Funding	FY20	FY21	Change
Revenue	2,137	2,251	114
Expenses	644,483	738,390	93,907

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	6.00	8.00	2.00
Special Revenue Funds	0.00	0.00	0.00
Total	6.00	8.00	2.00



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 (ADOR) and joint dispatch dues (SEACOM). No employees are budgeted in this department.

Changes:

General Fund	FY20	FY21	Change
Revenue	50,920,002	50,647,920	(272,082)
Expenses	3,287,092	3,111,954	(175,138)
General Fund Subsidy	47,632,910	47,535,966	(96,944)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	50,920,002	50,647,920	(272,082)
Expenses	3,287,092	3,111,954	(175,138)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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



State Cost Shifts

Summary:

Department reflects costs shifted to Cochise County from the State of Arizona. Costs which the County has no legal authority to control, nor any legal authority over the operations of said Departments.

Included are the costs for the Arizona Department of Revenue (ADOR) of \$83k. The ADOR is a State Department, answering to the Governor, located in Phoenix, Arizona. Also included is \$7.6m for the Arizona Health Care Cost Containment System (AHCCCS). AHCCCS is Arizona's Medicaid agency that offers health care programs to Arizona Residents, and again, answers to the Governor, and is headquartered in Phoenix, Arizona.

No employees are budgeted in this department.

Changes:

In prior years, these costs were included in the General Government Department and the Public Fiduciary Department

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	7,726,622	7,726,622
General Fund Subsidy	-	(7,726,622)	(7,726,622)



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	FY20	FY21	Change
Revenue	-	-	-
Expenses	328,731	305,748	(22,983)
General Fund Subsidy	(328,731)	(305,748)	22,983

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	-	-	-
Expenses	328,731	305,748	(22,983)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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



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:

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	983,138	844,087	(139,051)
General Fund Subsidy	(983,138)	(844,087)	139,051

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	-	-	-
Expenses	983,138	844,087	(139,051)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	9.50	9.50	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	9.50	9.50	0.00



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:

General Fund	FY20	FY21	Change
Revenue	42,000	42,000	-
Expenses	2,737,543	2,798,030	60,487
General Fund Subsidy	(2,695,543)	(2,756,030)	(60,487)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	42,000	42,000	-
Expenses	2,737,543	2,798,030	60,487

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	21.50	21.00	-0.50
Special Revenue Funds	0.00	0.00	0.00
Total	21.50	21.00	-0.50



Development Services

Summary

Development Services is a Department of three divisions: Planning & Zoning, Code Compliance, and Building Safety. Planning & Zoning is responsible for the orderly growth of the unincorporated areas of the County implementing development standards and processing requests to rezone the property, special use authorization, and zoning variance request. Code Compliance enforces the Zoning Regulations to protect property values and keep Cochise County beautiful. Violations of the County's Zoning Regulations are processed for hearing by the County Hearing Officer or preparing violations for the County Attorney's Office. The overarching goal of Code Compliance is the resolution of code violations. Building Safety ensures building construction in Cochise County is safe and sanitary. The Division is a one-stop-shop for building permits, processing joint permit applications to include building plans, right-of-way permits, septic permits, and floodplain use permits.

Changes:

- Removed one vacancy, resulting in approx. 90k savings

General Fund	FY20	FY21	Change
Revenue	695,200	928,500	233,300
Expenses	1,676,517	1,585,280	(91,237)
General Fund Subsidy	(981,317)	(656,780)	324,537

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	600,000	600,000	-
Expenses	600,000	600,000	-

Total Funding	FY20	FY21	Change
Revenue	1,295,200	1,528,500	233,300
Expenses	2,276,517	2,185,280	(91,237)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	15.50	14.50	-1.00
Special Revenue Funds	0.00	0.00	0.00
Total	15.50	14.50	-1.00



Airport Operations

Summary:

The County owns and operates two airports: Cochise County Airport in Willcox, and Bisbee Douglas International Airport near Douglas. Bisbee Douglas International Airport also serves as the campus of an Arizona Department of Corrections State Prison.

Changes:

None

General Fund	FY20	FY21	Change
Revenue	21,960	21,720	(240)
Expenses	20,290	16,740	(3,550)
General Fund Subsidy	1,670	4,980	3,310

Enterprise Fund 105	FY20	FY21	Change
Revenue	731,171	1,170,047	438,876
Expenses	731,171	1,170,047	438,876

Total Funding	FY20	FY21	Change
Revenue	753,131	1,191,767	438,636
Expenses	751,461	1,186,787	435,326

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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	FY20	FY21	Change
Revenue	-	-	-
Expenses	4,033,291	3,923,017	(110,274)
General Fund Subsidy	(4,033,291)	(3,923,017)	110,274

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	-	-	-
Expenses	4,033,291	3,923,017	(110,274)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	34.00	34.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	34.00	34.00	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:

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	585,152	593,954	8,802
General Fund Subsidy	(585,152)	(593,954)	(8,802)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	-	-	-
Expenses	585,152	593,954	8,802

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	5.00	5.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	5.00	5.00	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:

- None, budget held flat
- Decrease due to change in County Fleet mileage charges (internal services charges)
- Increase to Health and Dental Insurance funding
- \$200k FY20 Decision Package funding now part of annual operational budget

General Fund	FY20	FY21	Change
Revenue	252,259	246,228	(6,031)
Expenses	17,058,887	16,686,654	(372,233)
General Fund Subsidy	(16,806,628)	(16,440,426)	366,202
Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	5,089,449	4,629,846	(459,603)
Expenses	5,089,449	4,629,846	(459,603)
Total Funding	FY20	FY21	Change
Revenue	5,341,708	4,876,074	(465,634)
Expenses	22,148,336	21,316,500	(831,836)
Employees Full-Time Equivalents (FTEs)	FY20	FY21	Change
General Fund	171.00	171.00	0.00
Special Revenue Funds	10.00	10.00	0.00
Total	181.00	181.00	0.00



Medical Examiner

Summary:

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

Changes:

None

General Fund	FY20	FY21	Change
Revenue	-	-	-
Expenses	425,000	425,000	-
General Fund Subsidy	(425,000)	(425,000)	-

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	-	-	-
Expenses	425,000	425,000	-

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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:

General Fund	FY20	FY21	Change
Revenue	145,107	151,195	6,088
Expenses	275,854	288,935	13,081
General Fund Subsidy	(130,747)	(137,740)	(6,993)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	8,000	20,000	12,000
Expenses	8,000	20,000	12,000

Total Funding	FY20	FY21	Change
Revenue	153,107	171,195	18,088
Expenses	283,854	308,935	25,081

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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



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:

- Funding Requests for contract Medical Direction and Mosquito Surveillance program approved with funding from: grants; reduced expenses in travel/training/public outreach

General Fund	FY20	FY21	Change
Revenue	373,300	629,651	256,351
Expenses	3,008,900	3,278,738	269,838
General Fund Subsidy	(2,635,600)	(2,649,087)	(13,487)

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	3,698,941	3,877,656	178,715
Expenses	3,698,941	3,877,656	178,715

Total Funding	FY20	FY21	Change
Revenue	4,072,241	4,507,307	435,066
Expenses	6,707,841	7,156,394	448,553

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	33.60	33.60	0.00
Special Revenue Funds	36.70	36.70	0.00
Total	70.30	70.30	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:

- AHCCCS payment moved to State Cost Shift Department

General Fund	FY20	FY21	Change
Revenue	110,000	100,000	(10,000)
Expenses	8,588,967	983,081	(7,605,886)
General Fund Subsidy	(8,478,967)	(883,081)	7,595,886

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	330,333	330,333	-
Expenses	330,333	330,333	-

Total Funding	FY20	FY21	Change
Revenue	440,333	430,333	(10,000)
Expenses	8,919,300	1,313,414	(7,605,886)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	7.50	7.50	0.00
Special Revenue Funds	3.00	3.00	0.00
Total	10.50	10.50	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:

- Jail Education program funded from CCSO Jail Inmate Welfare Program (10k)

General Fund	FY20	FY21	Change
Revenue	44,000	60,000	16,000
Expenses	484,180	494,555	10,375
General Fund Subsidy	(440,180)	(434,555)	5,625

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	723,651	813,503	89,852
Expenses	712,109	813,503	101,394

Total Funding	FY20	FY21	Change
Revenue	767,651	873,503	105,852
Expenses	1,196,289	1,308,058	111,769

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
General Fund	6.00	6.00	0.00
Special Revenue Funds	0.70	0.70	0.00
Total	6.70	6.70	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	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-
General Fund Subsidy	-	-	-

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	547,639	537,427	(10,212)
Expenses	547,639	537,427	(10,212)

Total Funding	FY20	FY21	Change
Revenue	547,639	537,427	(10,212)
Expenses	547,639	537,427	(10,212)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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



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:

- \$50k FY20 Decision Package for Elfrida Branch Library construction carried forward into FY21

Library District	FY20	FY21	Change
Revenue	2,340,665	2,579,203	238,538
Expenses	2,340,665	2,579,203	238,538
General Fund Subsidy	-	-	-

Other Funding Sources	FY20	FY21	Change
Revenue	27,027	30,419	3,392
Expenses	27,027	30,419	3,392

Total Funding	FY20	FY21	Change
Revenue	2,367,692	2,609,622	241,930
Expenses	2,367,692	2,609,622	241,930

Employees Full-Time Equivalents (FTEs)	FY20	FY21	Change
General Fund	0.00	0.00	0.00
Special Revenue Funds	10.10	10.10	0.00
Total	10.10	10.10	0.00



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:

None

HURF Funding	FY20	FY21	Change
Revenue	19,566,843	19,091,229	(475,614)
Expenses	19,566,843	19,091,229	(475,614)

Solid Waste Enterprise Funding	FY20	FY21	Change
Revenue	7,655,316	9,317,130	1,661,814
Expenses	7,655,316	9,317,130	1,661,814

Total Funding	FY20	FY21	Change
Revenue	27,222,159	28,408,359	1,186,200
Expenses	27,222,159	28,408,359	1,186,200

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
HURF	54.80	54.80	0.00
Solid Waste	43.10	43.10	0.00
Total	97.90	97.90	0.00



Engineering & Natural Resources

Summary:

The Engineering & Natural Resources Department consists of the Flood Control District (FCD) and the Engineering Division. The FCD provides Cochise County citizens with education on flood hazards, building requirements in the special flood hazard areas, information about the National Flood Insurance Program, and construction of flood control and recharge facilities. The FCD is funded via a secondary property tax. The Engineering Division prepares long-rang transportation plans, collects traffic data, installation and maintenance of traffic signs, designs and construction of improvements for County Maintained Roads and Bridges. Provides survey and utility location services to the Public Works Department. Coordinates and maintains partnerships with Federal, State and local agencies for funds of transportation projects, plans and studies. The Engineering Department is funded viz the Highway User Revenue Funds (HURF).

Changes:

None

Flood Control District Funding	FY20	FY21	Change
Revenue	6,549,965	7,764,024	1,214,059
Expenses	6,549,965	7,764,024	1,214,059

HURF Funding	FY20	FY21	Change
Revenue	1,504,450	1,390,271	(114,179)
Expenses	1,504,450	1,390,271	(114,179)

Total Funding	FY20	FY21	Change
Revenue	8,054,415	9,154,295	1,099,880
Expenses	8,054,415	9,154,295	1,099,880

Employees Full-Time Equivalent (FTEs)	FY20	FY21	Change
Flood Control District	5.40	5.40	0.00
HURF	18.90	18.70	-0.20
Total	24.30	24.10	-0.20



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:

- County Departments will not be charged vehicle replacement costs. Departments pay Fleet Services based on fuel expenses, R & M expenses, and Replacement expenses. For FY21, the Replacement portion of this expense will not be charged to departments - resulting in a General Fund expense decrease of \$490k.

Light Fleet Enterprise Fund 109	FY20	FY21	Change
Revenue	5,965,432	4,608,842	(1,356,590)
Expenses	5,965,432	4,608,842	(1,356,590)

Heavy Fleet Enterprise Fund 600	FY20	FY21	Change
Revenue	6,083,791	6,210,469	126,678
Expenses	6,083,791	6,210,469	126,678

Total Enterprise Funds	FY20	FY21	Change
Revenue	12,049,223	10,819,311	(1,229,912)
Expenses	12,049,223	10,819,311	(1,229,912)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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.

Changes:

None

Funding	FY20	FY21	Change
Revenue	24,733,118	15,973,036	(8,760,082)
Expenses	24,733,118	15,973,036	(8,760,082)



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:

Funding	FY20	FY21	Change
Revenue	8,350,388	8,350,388	-
Expenses	8,350,388	8,350,388	-



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	FY20	FY21	Change
Revenue	28,870,152	28,870,152	-
Expenses	16,014,085	15,872,981	(141,104)
General Fund Subsidy	12,856,067	12,997,171	141,104

Special Revenue Funds (SRF)	FY20	FY21	Change
Revenue	-	-	-
Expenses	-	-	-

Total Funding	FY20	FY21	Change
Revenue	28,870,152	28,870,152	-
Expenses	16,014,085	15,872,981	(141,104)

Employees Full-Time Equivalent (FTEs)	FY20	FY21	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 County
FY 20-21 Final Budget**

Funding Requests



**Cochise County
FY21 Funding Requests**

Department	One-Time Cost	Annual Costs	Description	Notes
Court Administration	\$ 50,000	\$ -	Division V Chamber Remodel	Bldg Enhancement Fund - in queue based on priority
Court Administration	\$ 75,000	\$ -	Strategic planning consultant - carry over from FY20	Not included in FY21 Budget
JP4 Willcox	\$ -	\$ 40,027	1.0 FTE Judicial Court Assistant	Not approved by Superior Court
JP5 Sierra Vista	\$ 80,000	\$ -	Replace carpet and repair walls and paint	Bldg Enhancement Fund - in queue based on priority
JP5 Sierra Vista	\$ -	\$ 46,526	Increase JP Pro Temp hours 30 per week	Not approved by Superior Court
JP5 Sierra Vista	\$ 220,000	\$ -	Upgrade video conference equipment in Ctrrms	Bldg Enhancement Fund - in queue based on priority
JP6 Bowie	\$ -	\$ 40,000	1.0 FTE Judicial Court Assistant	Not approved by Superior Court
Public Defender	\$ -	\$ 40,937	0.6 FTE of Def Invest Special Rev to GF	Funded via reduced Contract Atty Costs
Public Defender	\$ -	\$ 42,643	1.0 FTE Leg Sec	Funded via reduced Contract Atty Costs
Health Dept	\$ -	\$ 60,500	MD Medical Direction for Jail	Partial grant funding available, reduced travel, training, marketing
Health Dept	\$ -	\$ 46,225	Surveillance for vector-borne infectious disease	Partial funding available, reduced travel, training, marketing
Recorder	\$ 16,000	\$ -	Shelves to store old, odd sized documents	Bldg Enhancement Fund - in queue based on priority
Schools	\$ -	\$ 18,662	Grant ended, move jail educ expense to GF	Funded via Jail Inmate Welfare Fund/Sheriff's Office
Schools	\$ -	\$ 55,000	1.0 FTE Accountant - 40k Salary, 15k EREs	Request deferred by Elected Official
Sheriff	\$ 33,405	\$ 3,562	NIBRS data base reporting system	Request deferred by Elected Official
Sheriff	\$ 18,500	\$ 600	Drone x 3, and training for 4-6 Deputies	Request deferred by Elected Official
Sheriff	\$ -	\$ 207,604	Holiday Pay	Not included in FY21 Budget
Sheriff	\$ 22,000	\$ 22,000	10 Colt 1911 handguns and 10 Reflex sights	Request deferred by Elected Official
Sheriff	\$ -	\$ 338,576	Overtime	Not included in FY21 Budget
Sheriff	\$ -	\$ 685,501	Market Adjustments	Request deferred by Elected Official
Sheriff	\$ 120,000	\$ -	Tile, furniture in Benson, Elfrida, and Bisbee	Request deferred by Elected Official
Sheriff	\$ -	\$ 30,631	0.5 FTE part time PIO	Request deferred by Elected Official
Sheriff	\$ 20,271	\$ -	2 CMI infrared Breath Testers	Request deferred by Elected Official
Sheriff	\$ 99,217	\$ -	Hardcovered back seat for 74 patrol vehicle	Request deferred by Elected Official
Sheriff	\$ -	\$ 12,454	Lead Online data system for investigations	Request deferred by Elected Official
Sheriff	\$ -	\$ 205,280	Comp Time	Not included in FY21 Budget
	One-Time Cost Totals	Annual Costs Totals		
	\$ 754,393	\$ 1,896,728	Grand Total Requested - including deferred requests	
	\$ 441,000	\$ 1,086,980	Requests sent to BOS/County Administration	