



# FY 21 Operating Budget

**April 29, 2020**



# FY 21 Budget

## **FY21 Expenses (GF)**

- Personnel – 14,608,110.00
- Operating – 3,308,074.00
- Total (GF) – (17,916,184.00)**

\*See worksheet for specifics

- **Revenue (GF) – 246,228.00**

FY20 GF request 19,270,621.00

FY19 GF funding 17,058,887.00 (-2,211,734.00)

- Salaries 3100 – underfunded temp wages/ERE
- Salaries 3200 – underfunded wages/ERE
- Salaries 3300 – underfunded O.T./temp wages
- Unfunded sex offender positions x2
- Unfunded Comp/Holiday policy payout
- FY20 wages 81% total budget
- FY20 fleet 9% total budget
- FY20 all other operating expenses 10%



# FY 21 Funding Request

Cmd. Alinen

Cmd. Bradshaw

Cmd. Farris



Lt Wilkins

# FY 21 Compensation



# FY Summaries

## **FY19/20:**

Budget – 17,058,887.00 (expended – 77.9%, April 24th)

## **FY18/19:**

Budget – 16,478.468.00 (expended – 99.45%)

## **FY17/18:**

Budget - 16,252,377.00 (expended - 97.58%)

## **FY16/17**

Budget - 16,233,186.00 (expended - 97.23%)

## **FY15/16:**

Budget - 15,885,544.00 (expended - 98.99%)

## **FY14/15:**

Budget - 15,316,471.00 (expended - 98.95%)





## Comparisons

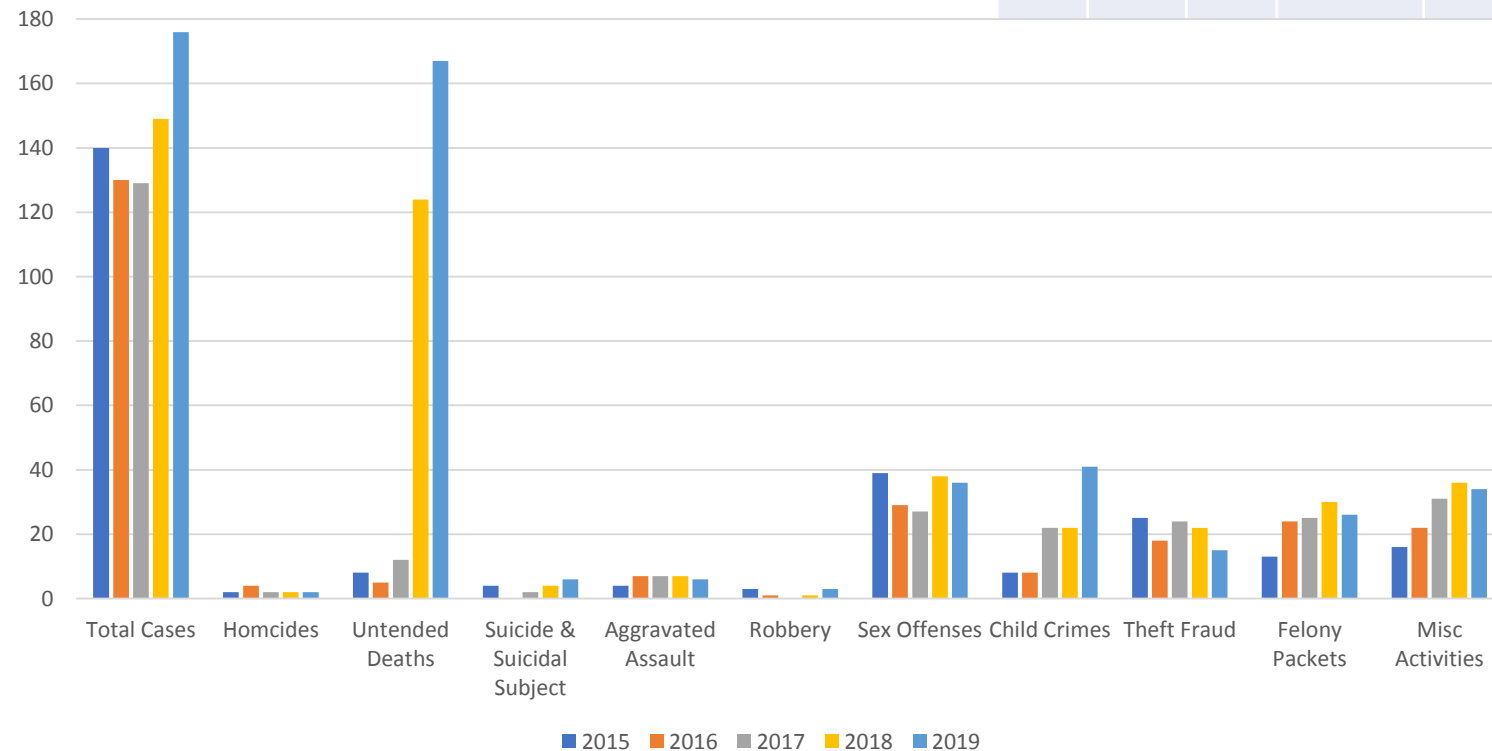
- Cochise S.O. has 88 deputies, 76 detention officers
- Mojave S.O. has 89 deputies, 101 detention officers
- Navajo S.O. has 45 deputies, 47 detention officers
- Cochise S.O. FTE – 196
- Mojave S.O. FTE – 260
- Navajo S.O. FTE – 146
- Douglas PD FY20 GF budget 36.27% of City's total GF.
- Sierra Vista PD FY20 budget 30.30% of City's total GF.
- Benson PD FY20 budget 30.00% of City's total GF.
- CCSO FY20 budget 20.05% of County's total GF.
- SVPD has 66 officers
- SVPD FTE – 85



# FY 21 Major Crimes Statistics

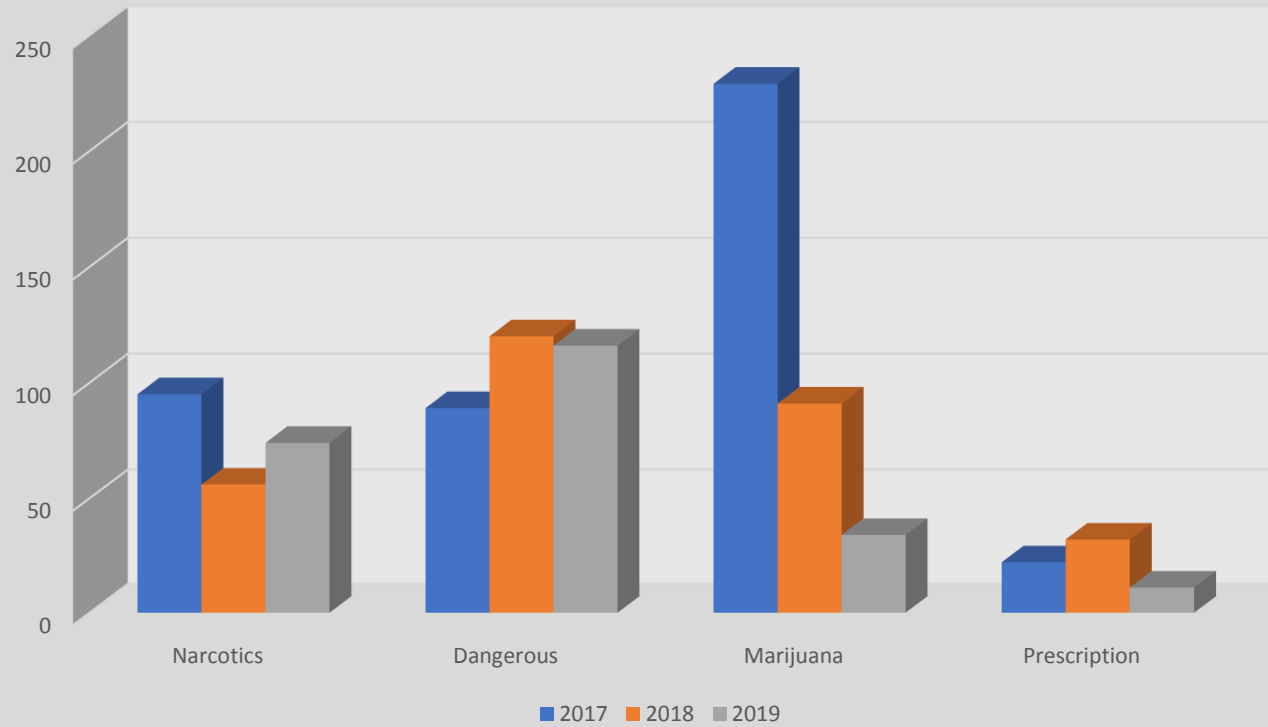
Major Crimes Unit											
	Total Cases	Homci des	Untended Deaths	Suicide & Suicidal Subject	Aggravated Assault	Robbery	Sex Offenses	Child Crimes	Theft Fraud	Felony Packets	Misc Activities
2015	140	2	8	4	4	3	39	8	25	13	16
2016	130	4	5	0	7	1	29	8	18	24	22
2017	129	2	12	2	7	0	27	22	24	25	31
2018	149	2	124	4	7	1	38	22	22	30	36
2019	176	2	167	6	6	3	36	41	15	26	34

Major Crimes



# FY 21 Statistics

## Drug Related Arrest Activity

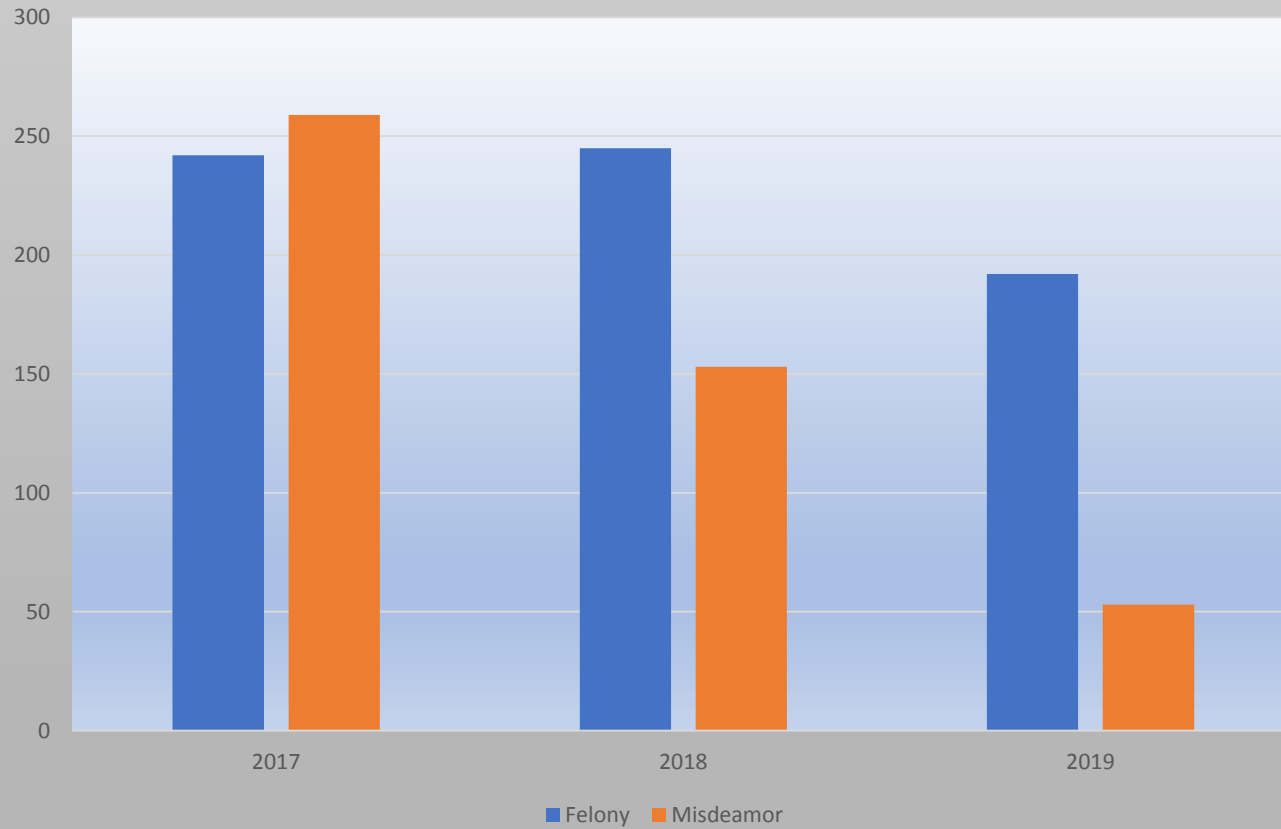


## Street Crimes Unit

Drug Related Arrest Activity				
	Narcotics	Dangerous	Marijuana	Prescription
2017	95	89	229	22
2018	56	120	91	32
2019	74	116	34	11

# FY 21 Statistics

## Drug Arrests



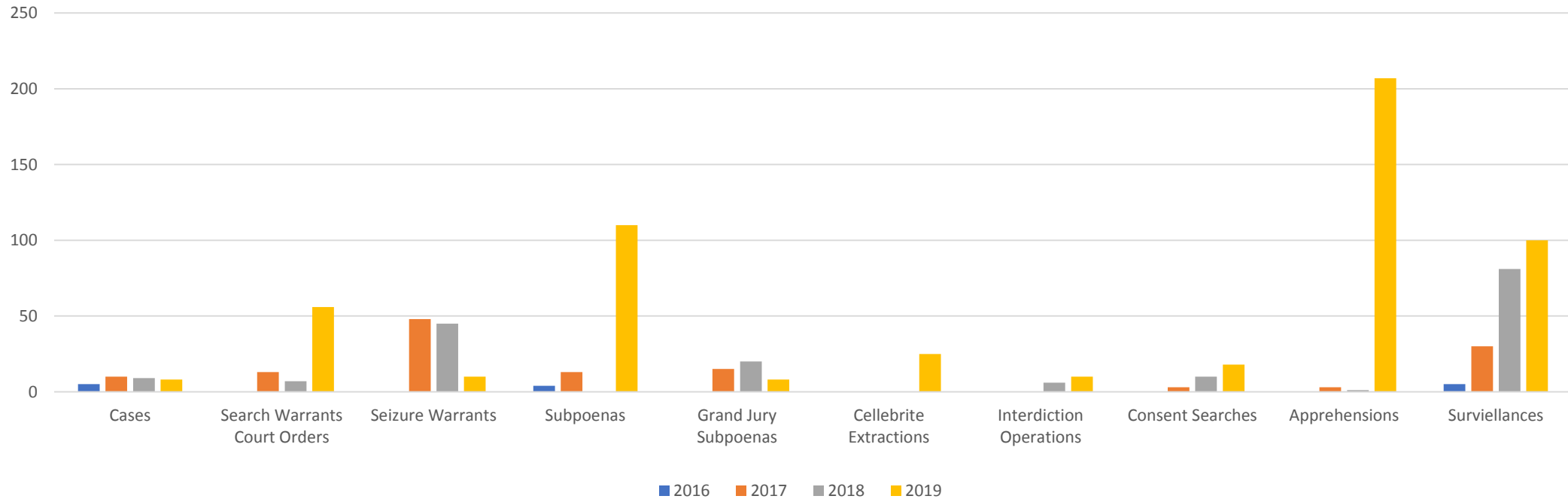
		Drug Arrests			
		Felony	Misdemeanor		
	2017	242	259		
	2018	245	153		
	2019	192	53		



# FY 21 Statistics

Financial Crimes Unit											
	Cases	Search Warrants Court Orders	Seizure Warrants	Subpoenas	Grand Jury Subpoenas	Cellebrite Extractions	Interdiction Operations	Consent Searches	Apprehensions	Surviellances	
2016	5	0	0	4	0	0	0	0	0	0	5
2017	10	13	48	13	15	0	0	3	3	30	
2018	9	7	45	0	20	0	6	10	1	81	
2019	8	56	10	110	8	25	10	18	207	100	

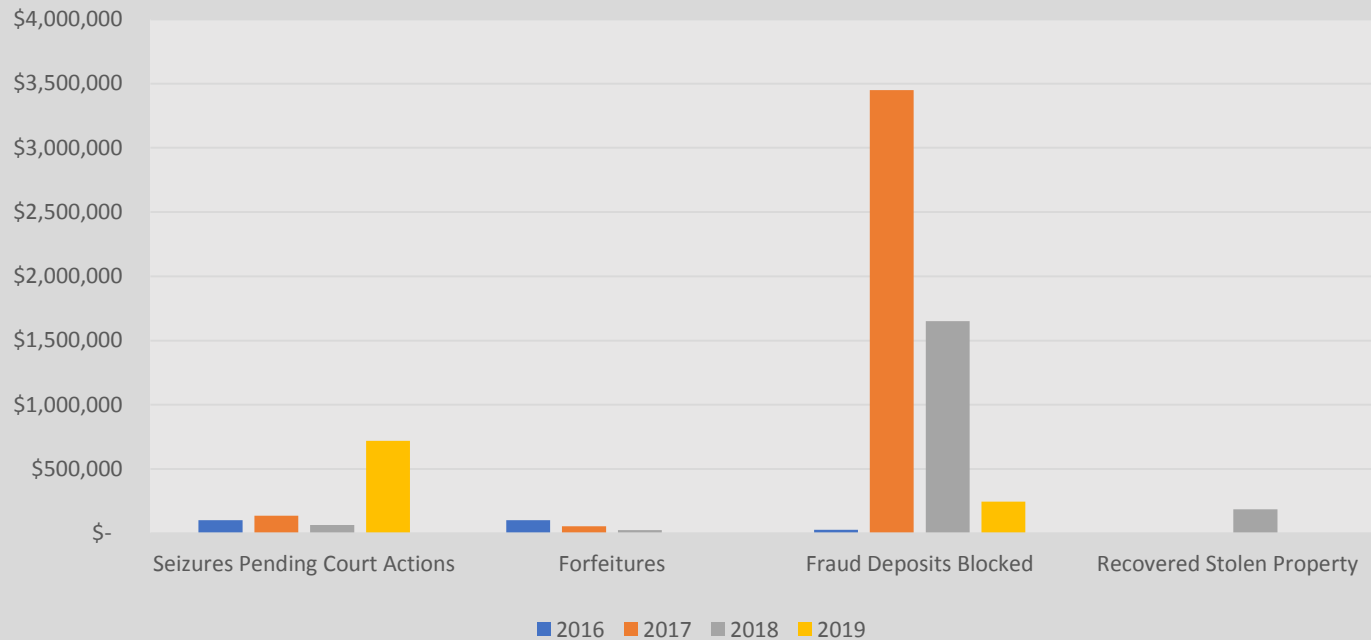
## Financial Crimes



# FY 21 Statistics

## Financial Crimes Continued

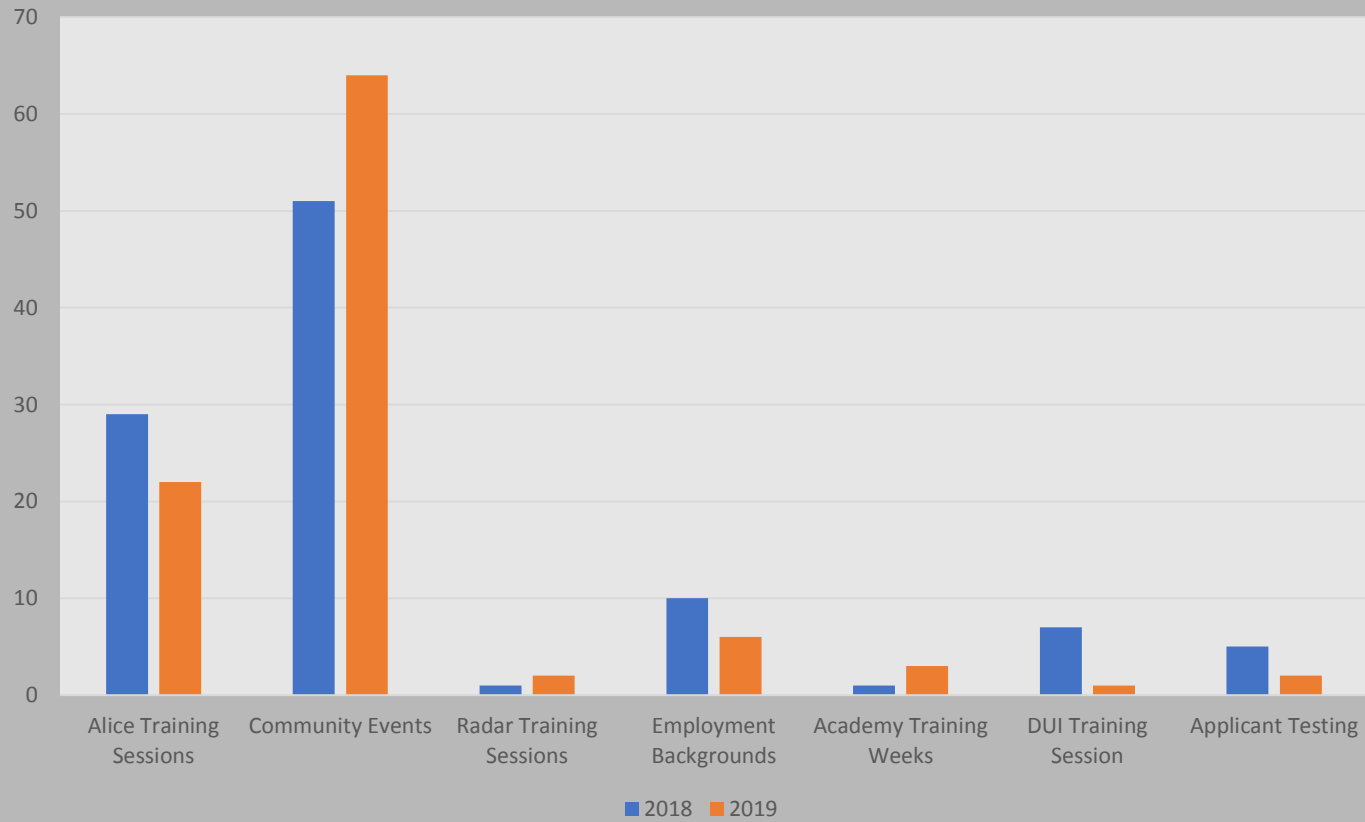
### Financial Crimes Cash Flow



Financial Crimes Unit Continued				
		CASH FLOW		
	Seizures Pending Court Actions	Forfeitures	Fraud Deposits Blocked	Recovered Stolen Property
2016	\$ 101,824	\$ 101,824	\$ 26,500	\$ 0
2017	\$ 136,865	\$ 55,452	\$ 3,449,728	\$ 0
2018	\$ 63,460	\$ 24,455	\$ 1,651,104	\$ 186,000
2019	\$ 720,547	\$ 0	\$ 246,800	\$ 0

# FY 21 Statistics

## Community Outreach Program

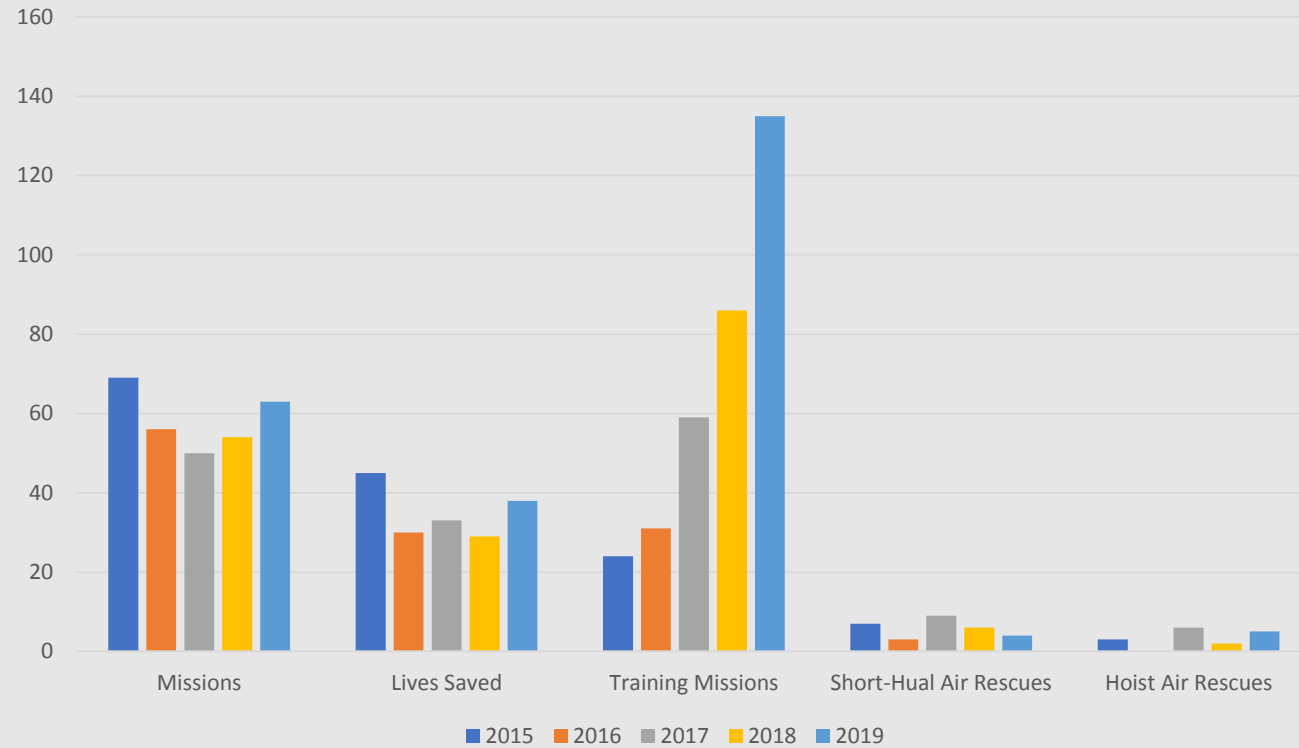


Community Outreach Program

	Alice Training Sessions	Community Events	Radar Training Sessions	Employment Backgrounds	Academy Training Weeks	DUI Training Session	Applicant Testing
2018	29	51	1	10	1	7	5
2019	22	64	2	6	3	1	2

# FY 21 Statistics

## SAR Statistics

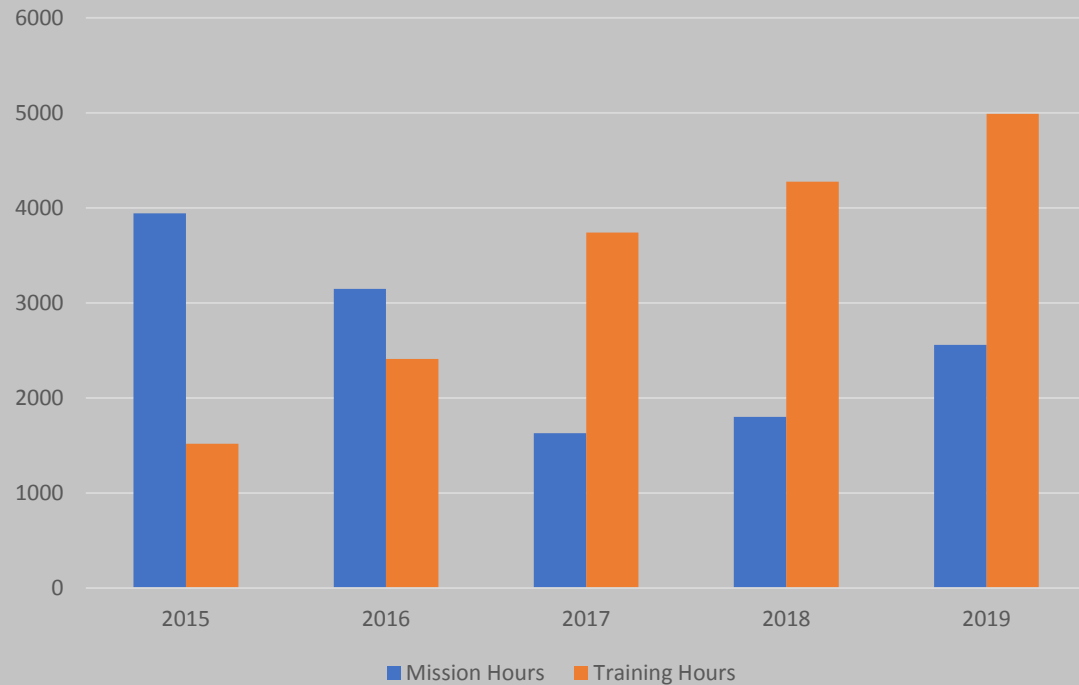


## Search and Rescue Statistics

	Missions	Lives Saved	Training Missions	Short-Hual Air Rescues	Hoist Air Rescues
2015	69	45	24	7	3
2016	56	30	31	3	0
2017	50	33	59	9	6
2018	54	29	86	6	2
2019	63	38	135	4	5

# FY 21 Statistics

## Mission/Training Hours



	Mission Hours	Training Hours
2015	3942	1520
2016	3147	2411
2017	1629	3741
2018	1803	4275
2019	2560	4988

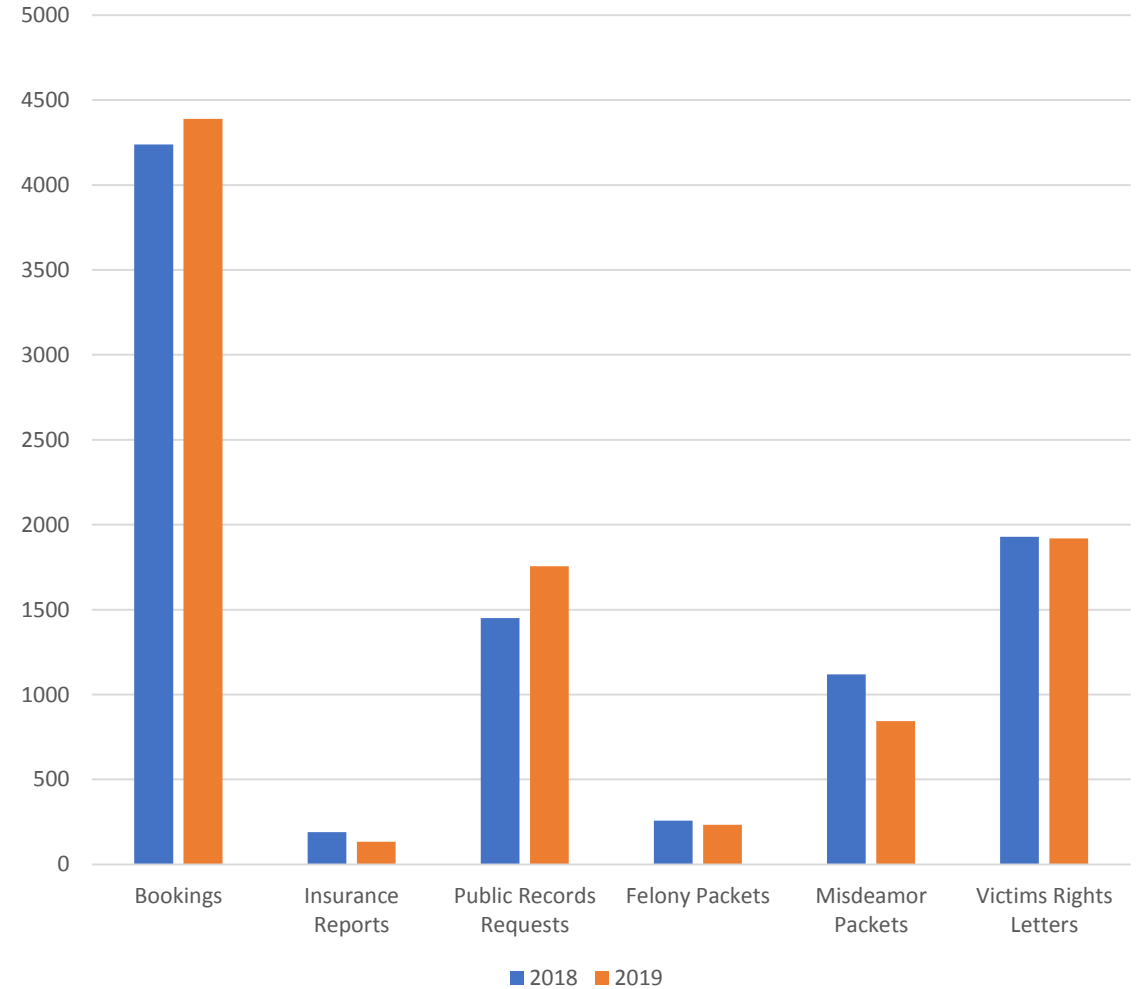


# FY 21 Statistics

Records Statistics

	Bookings	Insurance Reports	Public Records Requests	Felony Packets	Misdeamor Packets	Victims Rights Letters
2018	4238	189	1450	258	1118	1928
2019	4389	134	1756	233	844	1919

Records Statistics





# FY 21 Statistics

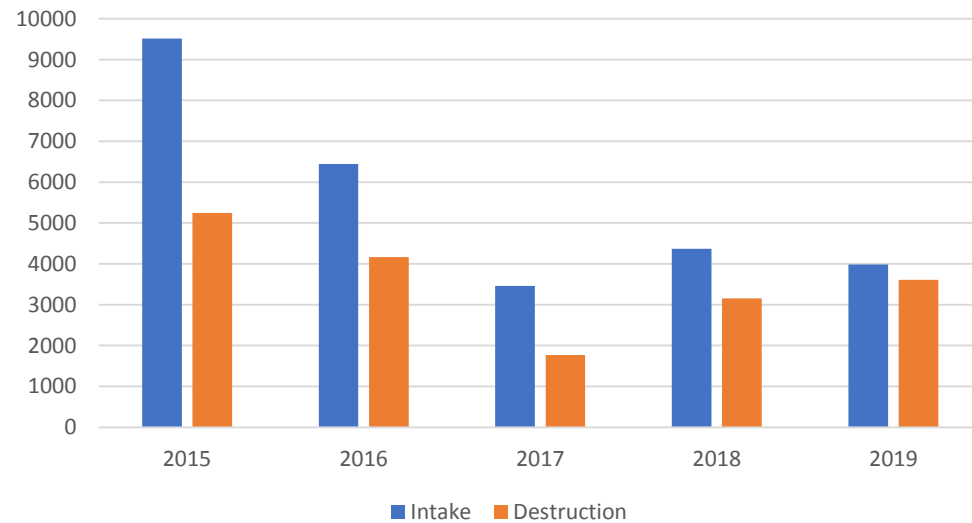
## Evidence Statistics

	Intake	Destruction
2015	9516	5242
2016	6446	4162
2017	3462	1769
2018	4366	3153
2019	3982	3607

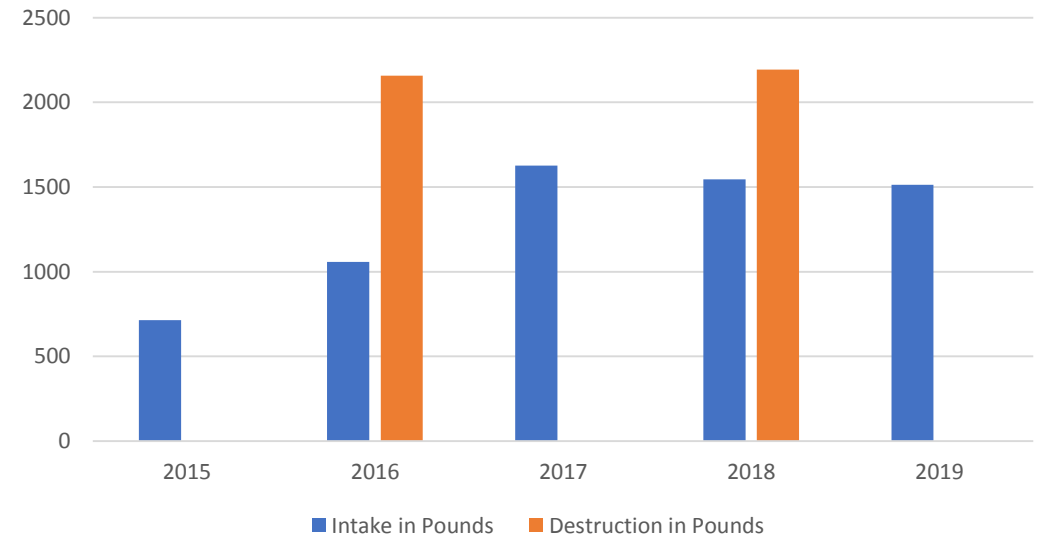
## Community Drug Destruction Project

	Intake in Pounds	Destruction in Pounds
2015	715	0
2016	1059	2157
2017	1627	0
2018	1546	2194
2019	1513	0

## Evidence Intake/Destroyed



## Medication Intake / Destruction

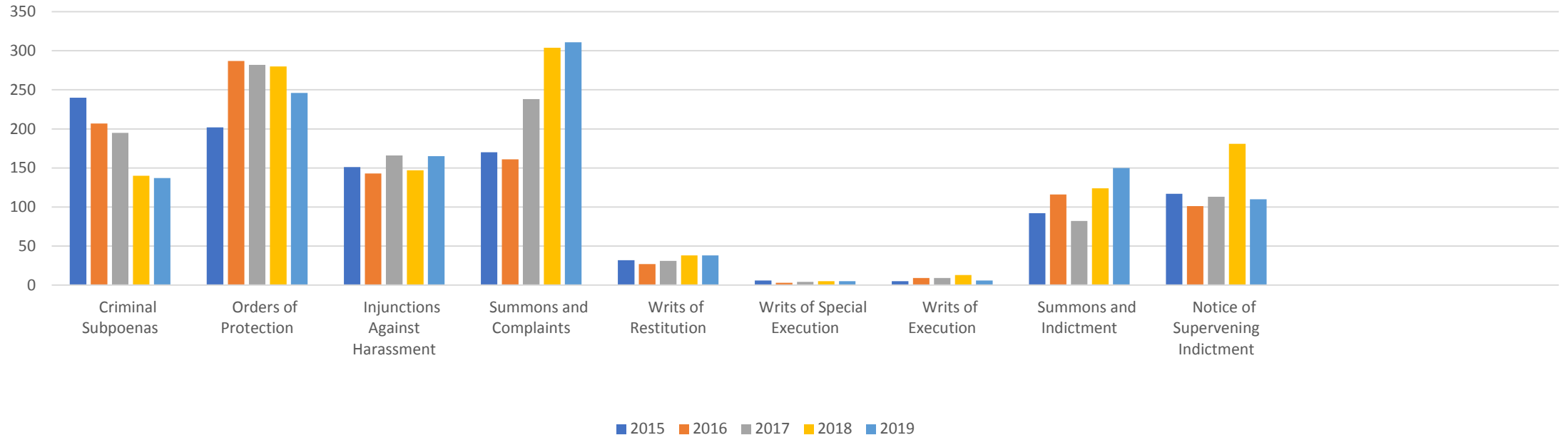




# FY 21 Statistics Civil Unit

	Criminal Subpoenas	Orders of Protection	Injunctions Against Harassment	Summons and Complaints	Writs of Restitution	Writs of Special Execution	Writs of Execution	Summons and Indictment	Notice of Supervening Indictment
2015	240	202	151	170	32	6	5	92	117
2016	207	287	143	161	27	3	9	116	101
2017	195	282	166	238	31	4	9	82	113
2018	140	280	147	304	38	5	13	124	181
2019	137	246	165	311	38	5	6	150	110

Civil Unit

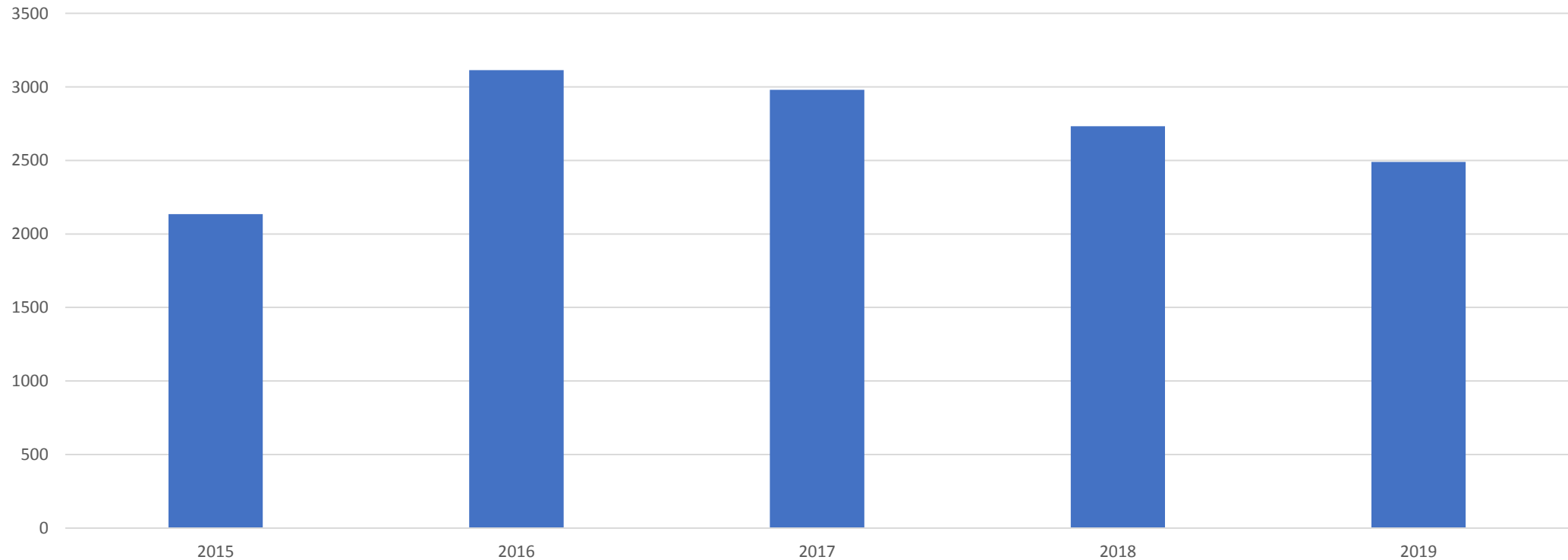




# FY 21 Statistics

Animal Control Calls						
	2015	2016	2017	2018	2019	
Calls	2135	3115	2981	2733	2490	

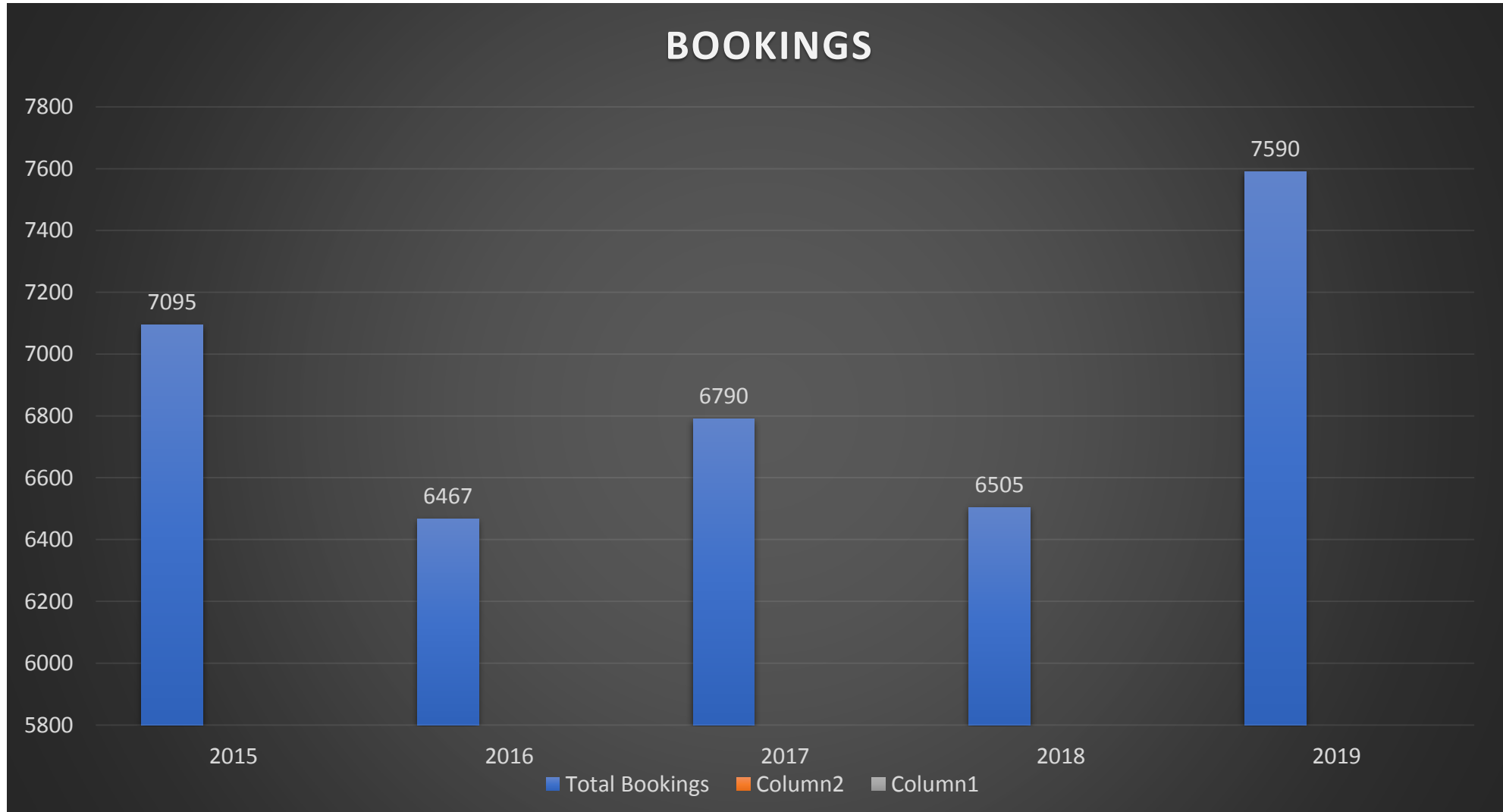
## Calls for Service





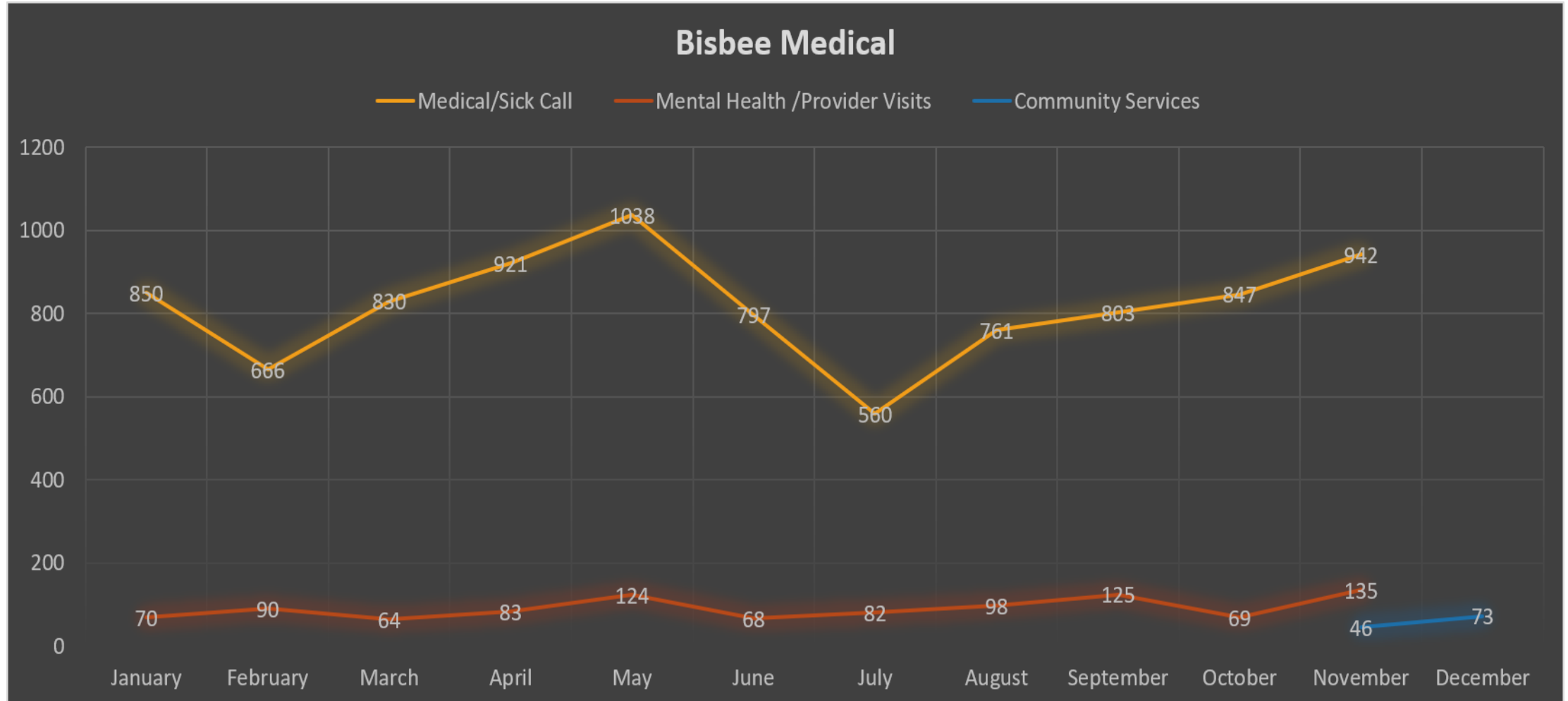
# FY 21 Statistics

## BOOKINGS



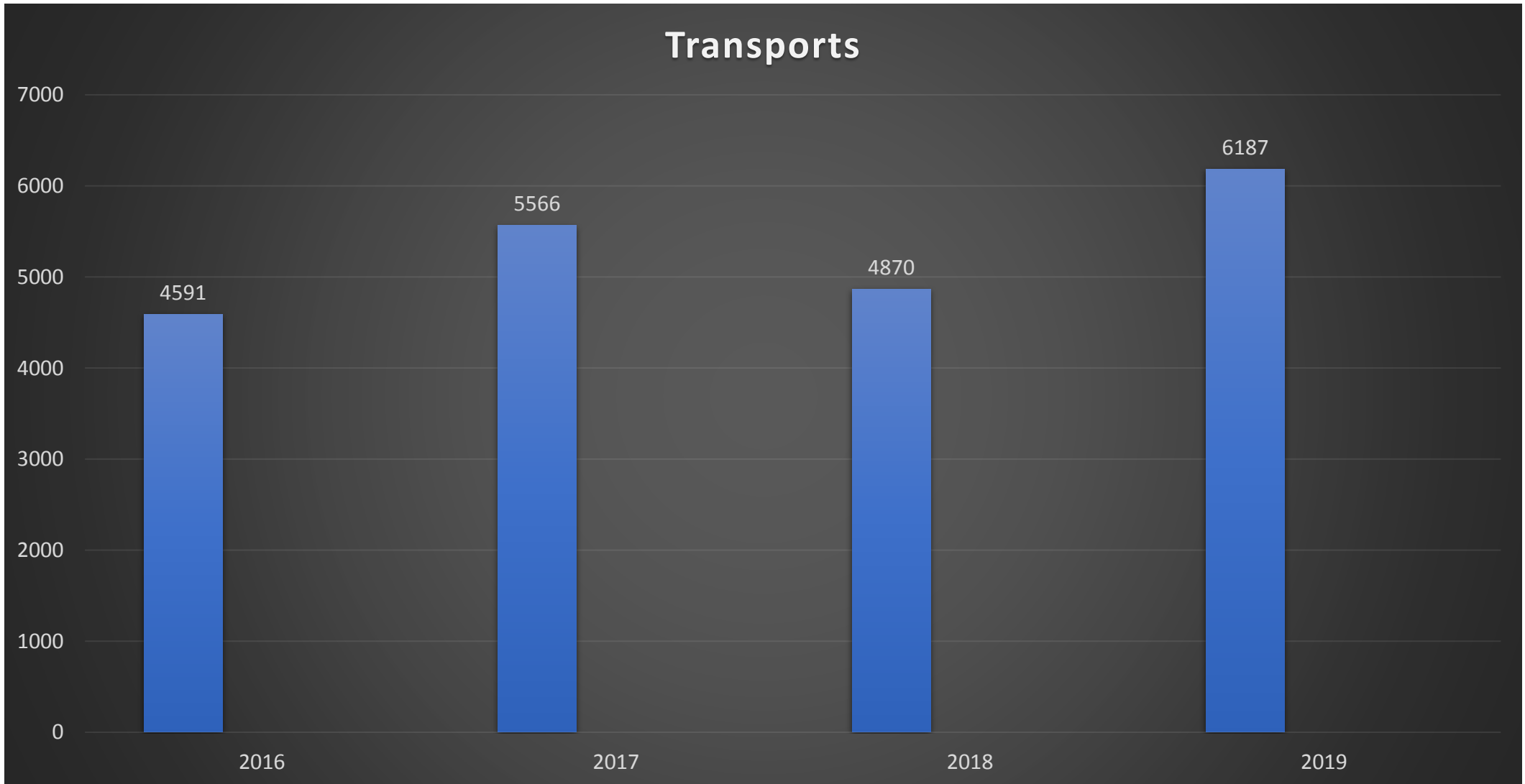


# FY 21 Statistics





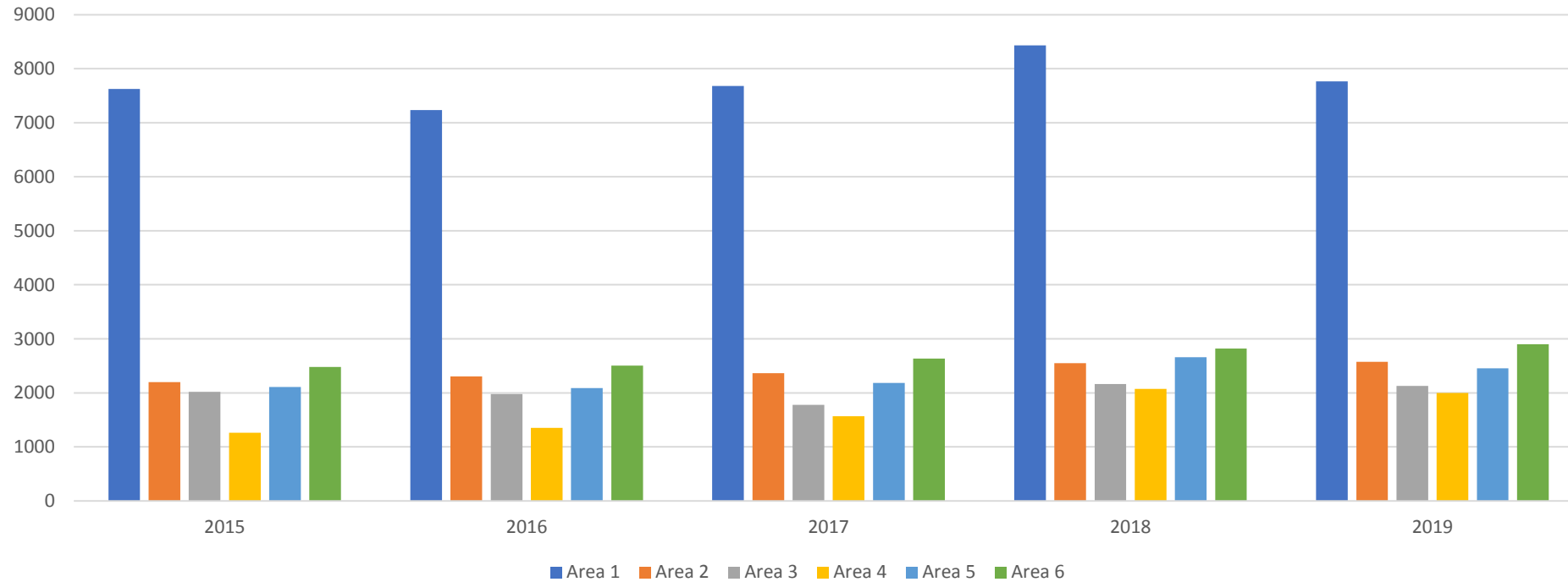
# FY 21 Statistics





# FY 21 Statistics

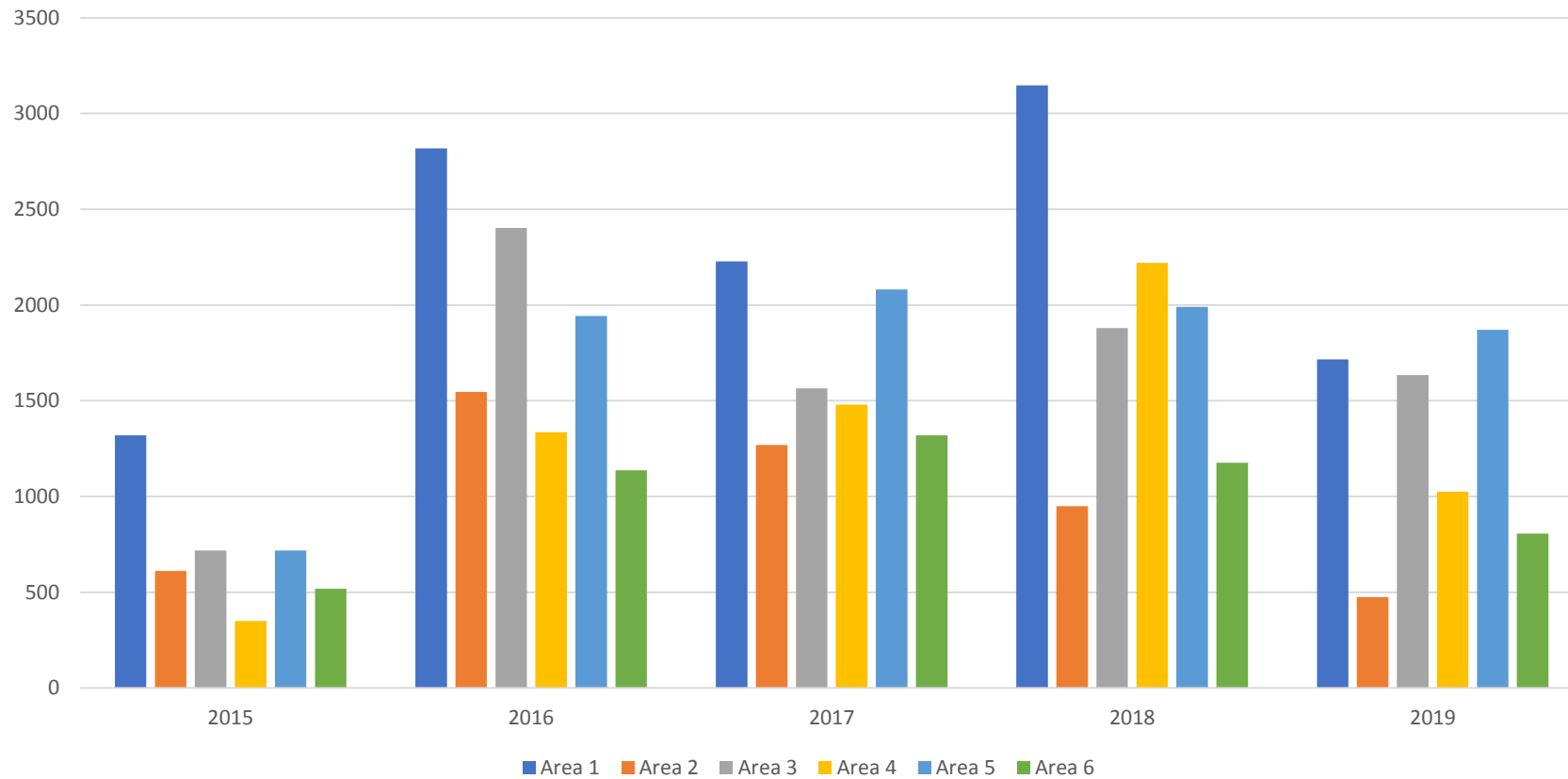
Calls for Service without Traffic Stops  
2015-2019





# FY 21 Statistics

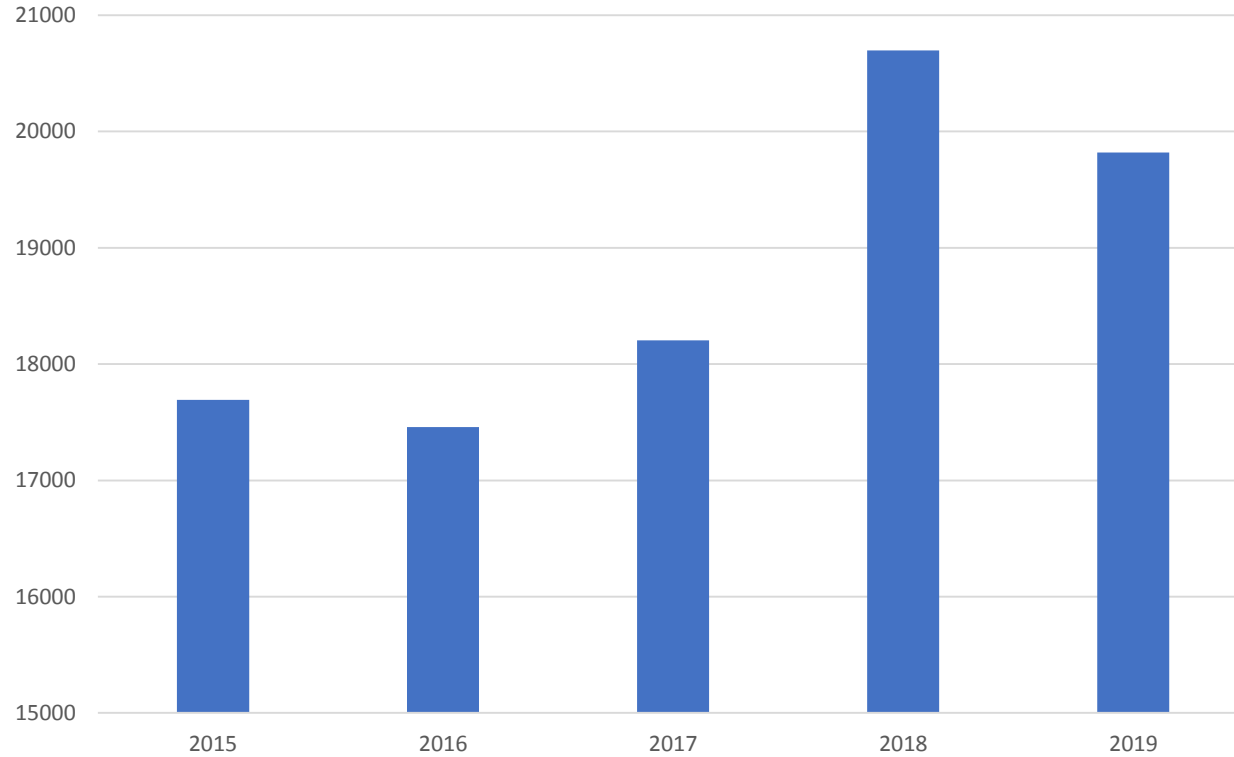
Traffic Stops  
2015-2019





# FY 21 Statistics

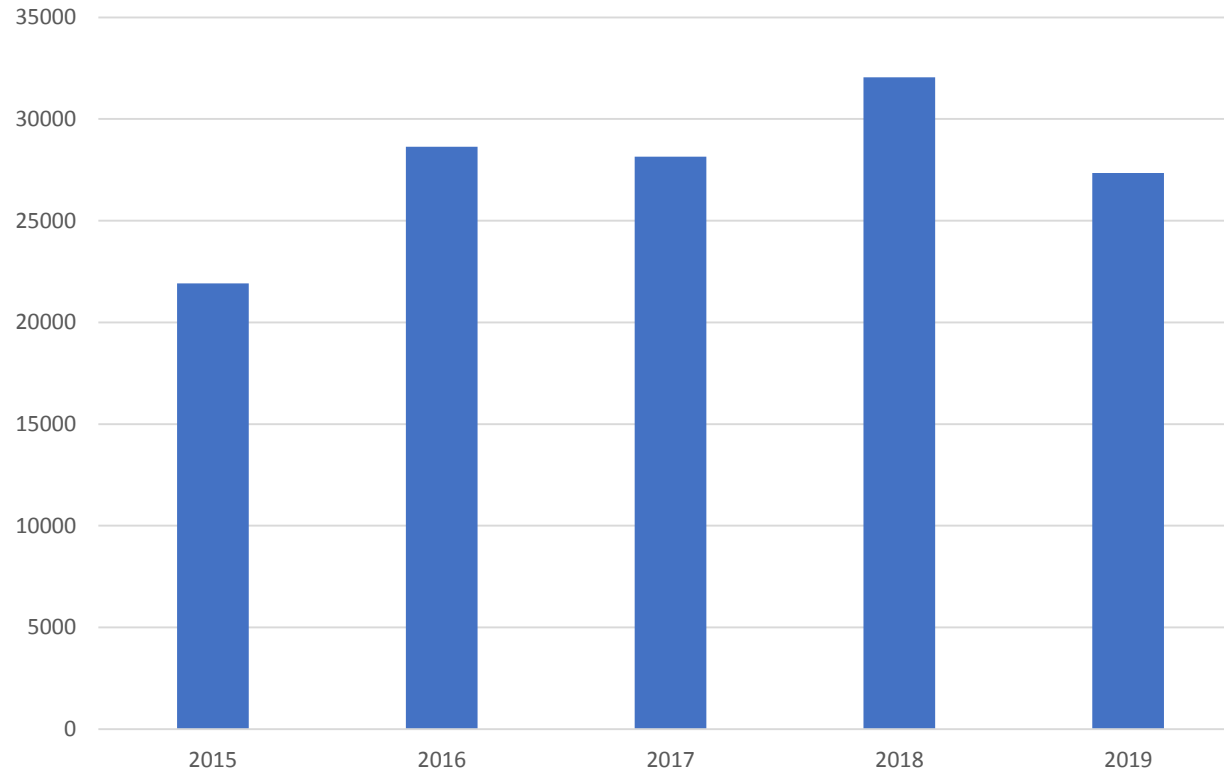
Total Calls for Service without Traffic Stops  
2015-2019





# FY 21 Statistics

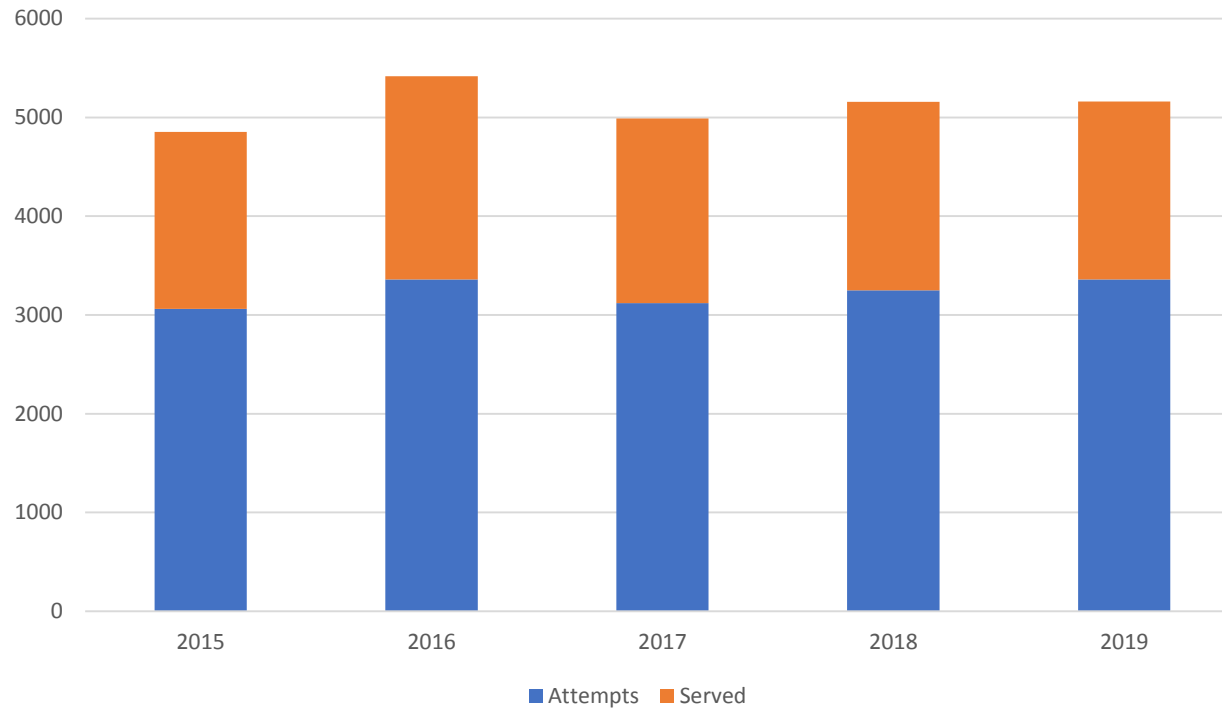
Total Calls for Service with Traffic Stops  
2015-2019





# FY 21 Statistics

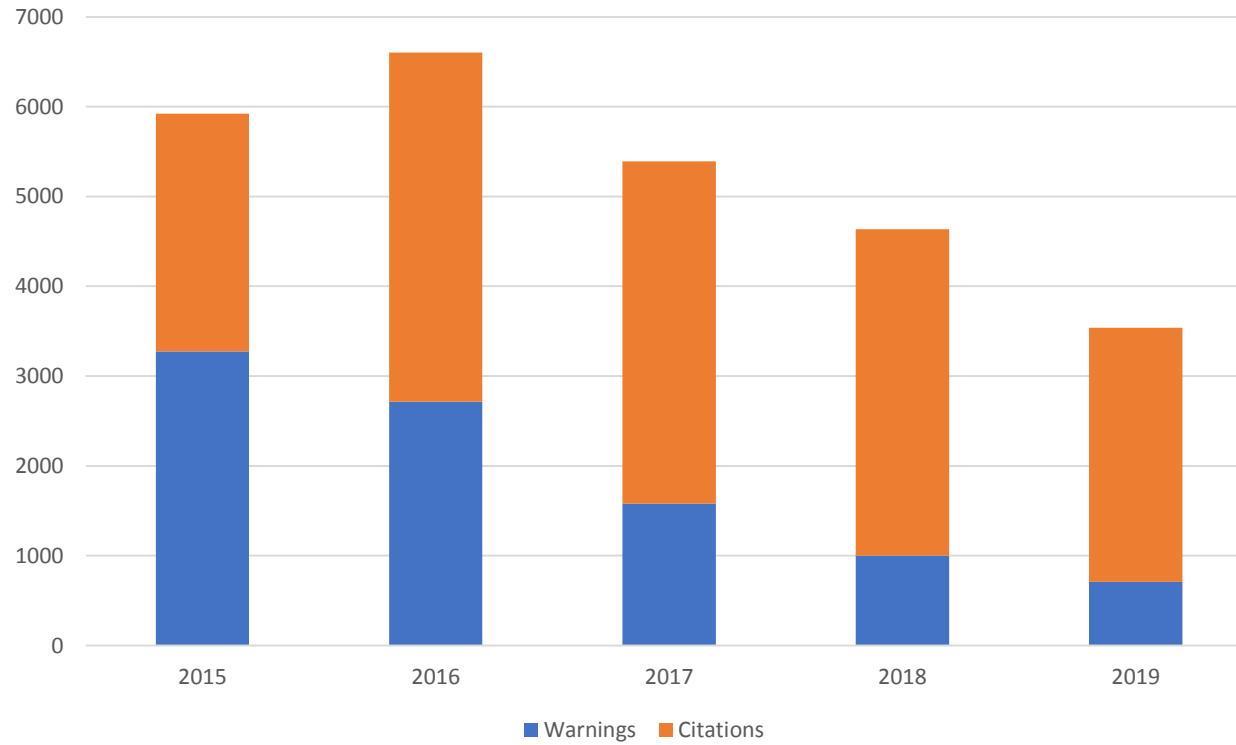
Civil Paper Attempts and Service  
2015-2019





# FY 21 Statistics

Citations & Warnings  
2015-2019





# FY 21 Statistics

Patrol Arrests  
2015-2019

