



**Cochise County**  
**FY 2021-22**  
**Tentative Budget**



# Cochise County Board of Supervisors

Public Programs...Personal Service  
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County Administrator

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Vice-Chairman  
District 3

**KIM LEMONS**  
Clerk of the Board

## Executive Summary

**Date:** June 15, 2021

**To:** Cochise County Board of Supervisors

**From:** Richard Karwaczka, County Administrator  
Daniel S. Duchon, Budget Manager

**Re:** Executive Summary - Fiscal Year 2021-22 Tentative Budget

Honorable Chairperson and Board of Supervisors:

For your consideration is the attached Fiscal Year 2021-22 Tentative Budget. The Fiscal Year 2021-22 County Budget is balanced at \$222,391,550, which includes the General Fund of \$95,376,068, and \$127,015,482 in Special Revenue Funding. The Fiscal Year 2021-22 County Budget includes an increased General Fund Contingency of \$23,600,000. In summary – the County is in a solid financial position with strong revenues projected, along side the increasing burden of unfunded retirement liabilities.

This document 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 funding requests.

## Revenues

### General Fund

- The proposed FY22 Tentative Budget is largely driven by the economic uncertainty of the prior 18 months. FY21 brought significantly higher revenues than expected and is considered an outlier regarding revenue generation.
- State Shared Revenue (Transaction Privilege Tax) is projected at \$13.6m, an increase over FY20 and FY21 projections, yet more in line with the actuals received by the County.
- County half cent sales tax is projected at \$8.0m, an increase over both FY20 and FY21 projections, yet again, more in line with the actuals the County has received over the last several years.

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**Regarding:** Executive Summary - Fiscal Year 2021-22 Tentative Budget

- Both the County Sales Tax and State Shared Sales Tax projections take into consideration the recurring increase in online sales tax, and treated the large growth observed overall in FY21 as a one-time occurrence.
- County half cent sales tax will fund:
  - \$4.1m General Fund commitments
  - \$551k Solid Waste Rural Transfer Stations support
  - \$400k IT Technology Fund
  - \$1.0m Building Enhancement Fund
  - \$2.0m for Capital
- Property Valuations increased by almost 22m, mostly attributable to new construction.
  - A flat rate of 2.6747 will result in a Levy of \$26,607,936
  - An increased rate of 2.7282 will result in a Levy of \$27,140,155, providing \$532,218 directly to the Public Safety Personnel Retirement System (PSPRS). The budget includes this option for a 2% increase in Property Tax Levy to be applied directly to PSPRS.
  - In either case, a Truth in Taxation hearing will be necessary, as properties assessed in the prior year did increase in valuation.
- Vehicle License Tax (VLT for the General Fund) is budgeted at \$4.1m, which has remained steady throughout FY21.

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

- Highway User Revenue Fund (HURF) is projected at \$9.0m, an increase over FY21’s projection of \$7.3m, and below FY20’s projection of \$9.6m.
- Vehicle License Tax (VLT for the Highway Fund) is projected at \$2.3m, a slight increase from \$1.8m in FY21. Again, VLT has remained steady throughout FY21.

**Library Secondary Taxing District**

- Property Tax Levy will increase to \$1,443,456 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) hearing will be necessary with a flat rate.

**Flood Control Secondary Taxing District - Engineering & Natural Resources Department**

- Property Tax Levy will increase to \$2,176,148 if the rate remains 0.2597. Flood Control District Assessed Valuations are based solely on Real Property (not Personal Property as the other County Districts) which received a lower valuation in FY22. With a flat rate, a Truth in Taxation (TNT) hearing will not be necessary.

**Expenses**

The proposed Fiscal Year 2021-22 Tentative Budget with most department budgets remaining flat, and very few new initiatives were approved. The large increases were due to Federal Funding related to COVID-19 stimulus and the restoration of some budget cuts made in FY21. Major changes for FY22:

- Finance Grant Division was created with 3.0 FTEs, all were transfers from vacant positions from Procurement, Health Department, and Development Services. No new positions were created.
- Human Resources staffing will increase by 2.0 FTEs, which is funded via decreases in employee benefits/PTO expenses. These additional positions are expense neutral, yet an increase to employee headcount.

- Fleet Department charges restored to FY20 levels, as FY21 rates were decreased to halt any new vehicle purchases.
- Arizona Counties Insurance Pool (ACIP) annual costs increased from \$800k to \$880k
- General Fund contingency is now at approximately 23.6m. The contingency increased by approximately 5.7m over the prior year's contingency of 17.9m, as the County realized significant General Fund savings due to Federal Stimulus that was disbursed in FY20 and FY21.
- American Rescue Plan Act (ARPA) funding of 12.2m is included in a sequestered special revenue fund. The County's total allocation from ARPA is \$24.5m and will be disbursed by the U.S. Treasury in two tranches, with the latter expected in mid-2022.

### **Market Salary Adjustments**

In FY18, FY19, & FY20 the County disbursed approximately \$1.0m each year to bring the workforce to a market-based pay plan. For FY21, no new funds were provided due to the economic uncertainty. For FY22, 1.0m will be disbursed to Departments and Offices based on the market compensation pay plan.

### **Benefits**

As a whole, the cost of employee benefits remained roughly flat.

- Arizona State Retirement System (ASRS) – increased from 12.22% to 12.41%
- Public Safety Personnel Retirement System (PSPRS) – the total annual payment budgeted on the higher end at 2.8m
- Health insurance will remain roughly flat as some rate increases were offset by decreased enrollments

### **Funding Requests**

In total, the Board of Supervisors received fifteen funding requests, totaling \$528k in one-time costs, and \$790k in recurring costs. The following funding requests are included in the Tentative Budget:

- County Attorney Software – \$31k
- Development Services – Dake Road Clean-up - \$75k
- Sierra Vista JP – increase Pro Tem hours - \$31k
- Willcox JP – increase part-time employee to full-time - \$18k
- Sheriff's Office – compensation plan - \$486k
- Sheriff's Office – holiday and comp time partially funded– \$25k
- Information Technology Fund
  - Black Knob Tower generator upgrade - \$50k
  - Server Room HVAC - \$55k
- Building Enhancement Funds
  - Recorder's Office remodel - \$65k
  - Treasurer's Office remodel - \$65k
  - Superior Court door access - \$42k

### **State Cost Shifts**

State Cost shifts are now reflected as a separate Department, which will allow better tracking and visibility to the local taxpayers.

- Arizona Department of Revenue (ADOR) mandatory County contribution of \$82,662 in FY21 may be removed for FY22, pending adoption of State Budget

- Arizona Health Care Cost Containment System (AHCCCS) mandatory County contribution projected at \$7.0m, a decrease from \$7.6m in FY21

**Expenditure Limit**

Pursuant to ARS 41-563 and the Arizona Constitution, Article IX, Section 20 - the Fiscal Year 2021-22 budget is within the FY22 Expenditure Limit of \$72,697,673. This limit is reached through a 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 for Detention Officers (CORP-DO). Additionally, Cochise County is jointly responsible for the Elected Official Retirement Plan (EORP). Current unfunded liabilities:

- PSPRS – Tiers 1 & 2 funded status of 38.4%; Tier 1 & 2 Unfunded Liability of \$36.8m
  - Sole responsibility of Cochise County, for 167 members (active & retirees)
- CORP – Detention Tiers 1 & 2 funded status of 50.9%; Unfunded Liability of \$6.9m
  - Sole responsibility of Cochise County, for 112 members (active & retirees)
- EORP – Funded status of 34.3%; Unfunded Liability of \$652m
  - Pooled responsibility for only 1,886 members (active & retirees)

**Conclusion**

In summary – the County is in a strong financial position having a diverse tax base, significant one-time revenues in FY21, with projected increases in recurring revenues in FY22 and a healthy reserve. However, the County will continue to be vulnerable to year over year increases in pension liabilities.



**Cochise County**  
**FY 2021-22**  
**Budget Summary**

**Cochise County**  
**FY 21-22 Tentative Budget Summary**



Funds	FY21 Adopted	FY22 Tentative	Change	% Change
<b>General Fund</b>	84,675,999	95,376,068	10,700,069	12.6%
<b>All Other Funds</b>				
Special Revenue Funds	76,568,398	97,981,640	21,413,242	28.0%
Capital Projects Funds	15,973,036	15,909,261	(63,775)	-0.4%
Enterprise Funds	10,487,177	13,124,581	2,637,404	25.1%
<b>All Other Funds Total</b>	103,028,611	127,015,482	23,986,871	23.3%
<b>Total All Funds</b>	187,842,961	222,391,550	34,548,589	18.4%

**Cochise County**  
**FY 21-22 Tentative Budget**  
**Special Revenue Funds**



Fund	FY21 Adopted	FY22 Tentative	Change	% Change
101 - PDO - Training	4,501	7,651	3,150	70.0%
103 - Recorder - Doc Storage	150,233	286	(149,947)	-99.8%
104 - PDO - Aid to Ind Def	118,141	145,614	27,473	23.3%
107 - Treas - Trustee Sales	305,291	305,291	-	0.0%
109 - Fleet Mgt, Light	4,608,842	4,838,659	229,817	5.0%
111 - High Knoll Ranch	1,000	1,000	-	0.0%
112 - LDO - Training	2,251	2,342	91	4.0%
113 - Treas - Tax Payer Info	100,994	100,994	-	0.0%
115 - BOS Grants	1,500	-	(1,500)	-100.0%
120 - CAO - Victim-Rest	15,215	15,215	-	0.0%
121 - CAO - Victim Comp	81,835	81,385	(450)	-0.5%
123 - CAO - Crim Enhance	6,928	6,928	-	0.0%
124 - CAO - Anti-Rack	410,446	253,388	(157,058)	-38.3%
125 - CAO Victim Asst	2,556	-	(2,556)	-100.0%
126 - CAO - Juv Vict Rights	34,550	39,370	4,820	14.0%
127 - Child Support	-	-	-	0.0%
128 - CAO - Victim Witness	1,673	1,673	-	0.0%
129 - CAO - FTG	73,548	79,627	6,079	8.3%
130 - CAO - DPS	127,386	128,262	876	0.7%
131 - CAO - Diversion	80,022	104,227	24,205	30.2%
134 - CAO - HIDTA	277,145	277,145	-	0.0%
135 - CAO - ADJC Byrne	167,038	167,038	-	0.0%
136 - CAO - CJE	230,693	290,000	59,307	25.7%
137 - CAO - Auto Theft	1,822	1,822	-	0.0%
138 - CAO - FTG	188,963	201,175	12,212	6.5%
139 - CAO - Victim-Sub	10,824	10,824	-	0.0%
141 - Crt Adm - Child Sup	111,026	123,290	12,264	11.0%
142 - Clrk SC - Child Sup Auto	1,710	1,730	20	1.2%
143 - Det Ed	-	-	-	0.0%
145 - Court Security	35,600	17,450	(18,150)	-51.0%
147 - APO - Srvs Fees	709,158	912,667	203,509	28.7%
148 - JPO - Srvs Fees	49,556	69,747	20,191	40.7%
149 - APO - Comm Punish	39,882	30,993	(8,889)	-22.3%
150 - Crt Adm - FTG	521,315	576,218	54,903	10.5%
151 - Law Library	201,424	239,444	38,020	18.9%
152 - APO - St Aid	999,354	1,081,116	81,762	8.2%
153 - JPO - St Aid	132,349	135,316	2,967	2.2%
154 - JPO - Family Counsel	18,551	17,585	(966)	-5.2%
155 - JPO - Diversion Intake	292,891	316,410	23,519	8.0%
156 - JPO - Diversion Fees	59,859	66,029	6,170	10.3%

<b>Fund</b>	<b>FY21 Adopted</b>	<b>FY22 Tentative</b>	<b>Change</b>	<b>% Change</b>
157 - Crt Adm - Emancipation	219	219	-	0.0%
158 - APO - IPS	852,742	913,420	60,678	7.1%
159 - JPO - Surveillance	265,762	293,176	27,414	10.3%
160 - APO - DEA	52,264	246,083	193,819	370.8%
161 - Crt Adm - Local Crt Asst	19,000	-	(19,000)	-100.0%
162 - Clrk SC - Document	97,470	124,870	27,400	28.1%
163 - MJS - Conciliation/Med	93,535	117,810	24,275	26.0%
164 - Crt Adm - Judicial Coll	10,358	10,653	295	2.8%
166 - SB - 1398	38,467	19,758	(18,709)	-48.6%
167 - Ct Adm - Ct Imprvmt	38,561	38,561	-	0.0%
168 - MJS - Children Issues	20,750	36,919	16,169	77.9%
169 - Crt Adm - JCEF	36,026	43,014	6,988	19.4%
170 - JPO - X-Fees	3,609	4,853	1,244	34.5%
171 - County Library	2,579,203	2,810,307	231,104	9.0%
172 - Lib - State Aid	25,000	25,000	-	0.0%
175 - Lib - Friends of Lib	3,819	2,829	(990)	
176 - Library LSTA Grant	-	-	-	
182 - Lib - CFSA - Troller	1,600	-	(1,600)	-100.0%
184 - OLA - Training	2,599	5,596	2,997	115.3%
186 - FDAT	924,431	994,801	70,370	7.6%
187 - St Dvd Water Dist	620	620	-	0.0%
188 - Naco SLID	10,312	10,530	218	2.1%
189 - Sunsites SLID	26,549	26,736	187	0.7%
190 - Bowie SLID	12,227	13,788	1,561	12.8%
191 - Golden SLID	10,467	10,579	112	1.1%
192 - JTPA	2,100,000	2,100,000	-	0.0%
193 - Transit - State Asst	11,547	11,600	53	0.5%
194 - Cochise Water Dist	724	730	6	0.8%
195 - Pirtleville SLID	17,191	19,120	1,929	11.2%
196 - CLPP	1,000	1,000	-	0.0%
199 - Elfrida Water Dist	-	-	-	
200 - SO - Financial Crims	421,960	197,462	(224,498)	-53.2%
201 - SO - Stonegarden	397,922	693,957	296,035	74.4%
202 - SO - HIDTA	71,748	41,802	(29,946)	-41.7%
203 - SO - Jail Enchnmt	569,020	562,421	(6,599)	-1.2%
205 - SO - RICO	100,500	154,973	54,473	54.2%
206 - SO - Fed OT	5,722	-	(5,722)	-100.0%
207 - SO - Donations	14,601	21,850	7,249	49.6%
208 - SO - Inmate Welfare	453,686	580,471	126,785	27.9%
210 - SO - Victims Rights	10,400	8,000	(2,400)	-23.1%
211 - SO - Private Donor	92,030	93,989	1,959	2.1%
212 - SO - Byrne	122,971	-	(122,971)	-100.0%
215 - SO - Border Strike Force	632,241	414,463	(217,778)	-34.4%
216 - SEACOM	750,000	1,000,000	250,000	33.3%
218 - OES - DHS Grants	20,000	100,000	80,000	400.0%
221 - HSS - PH Accred	61,116	65,457	4,341	7.1%

<b>Fund</b>	<b>FY21 Adopted</b>	<b>FY22 Tentative</b>	<b>Change</b>	<b>% Change</b>
222 - HSS - PHEP	249,066	266,241	17,175	6.9%
223 - HSS - Maternal Child	69,876	181,520	111,644	159.8%
224 - HSS - AZ Drug	334,540	644,720	310,180	92.7%
225 - HSS - Nutrition	2,342	2,342	-	0.0%
226 - HSS - Child Care	229,469	88,920	(140,549)	-61.2%
227 - HSS - Breastfeeding	79,053	63,824	(15,229)	-19.3%
228 - HSS - WIC	859,713	622,400	(237,313)	-27.6%
229 - HSS - Health Reserve	76,662	46,000	(30,662)	-40.0%
231 - HSS - HIV	23,933	23,933	-	0.0%
232 - HSS - Family Planning	205,013	95,000	(110,013)	-53.7%
234 - HSS - TB	44,283	40,500	(3,783)	-8.5%
237 - HSS - STD	69,290	25,405	(43,885)	-63.3%
239 - HSS - SEAGO	330,333	265,000	(65,333)	-19.8%
240 - HSS - Smoke Free	74,171	66,317	(7,854)	-10.6%
242 - HSS - Teen Prg	156,203	171,415	15,212	9.7%
243 - HSS - Immuniz	297,350	1,529,000	1,231,650	414.2%
245 - HSS - Health Start	413,940	418,000	4,060	1.0%
249 - HSS - Tobacco	434,600	355,876	(78,724)	-18.1%
251 - PW/ENR - HURF	20,481,500	24,501,920	4,020,420	19.6%
252 - PW - Davis Rd	150,000	150,000	-	0.0%
253 - Heritage	-	-	-	
254 - School Cross	-	-	-	
256 - Riverstone Recharge	-	-	-	
258 - ENR - Recharge	1,450,700	1,515,700	65,000	4.5%
259 - DSD - Brownsfield	600,000	288,000	(312,000)	-52.0%
260 - Pearce Land Sales	300	300	-	0.0%
261 - ENR - Flood Dist	7,764,024	8,201,148	437,124	
262 - Walton Family Foundation	-	-	-	
267 - Wine Country	-	-	-	
275 - SOS - IDEA	264	-	(264)	-100.0%
276 - SOS - School	181,758	181,758	-	0.0%
278 - SOS - Small School	167,552	167,745	193	0.1%
279 - SOS - Sci Math	73,671	88,732	15,061	20.4%
280 - SOS - School Reserve	25,699	9,932	(15,767)	-61.4%
281 - SOS - Jail Ed	48,826	51,873	3,047	6.2%
282 - SOS - Juv Det Ed	144,690	200,000	55,310	38.2%
283 - SOS - Title III	26,886	26,886	-	0.0%
287 - SOS - Healthy Fam	131,516	-	(131,516)	-100.0%
290 - SOS ESSER Grant	-	-	-	
300 - Crt Adm - Photo Enf	2,913	-	(2,913)	-100.0%
301 - JP1 - JCEF	25,464	25,517	53	0.2%
302 - JP2 - JCEF	55,121	64,277	9,156	16.6%
303 - JP3 - JCEF	54,386	54,352	(34)	-0.1%
304 - JP4 - JCEF	37,264	37,251	(13)	0.0%
305 - JP5 - JCEF	87,584	93,704	6,120	7.0%
306 - JP6 - JCEF	76,993	77,091	98	0.1%

<b>Fund</b>	<b>FY21 Adopted</b>	<b>FY22 Tentative</b>	<b>Change</b>	<b>% Change</b>
311 - JP1 - Enhancement	82,278	122,570	40,292	49.0%
312 - JP2 - Enhancement	234,794	266,336	31,542	
313 - JP3 - Enhancement	266,440	266,425	(15)	0.0%
314 - JP4 - Enhancement	113,984	113,984	-	0.0%
315 - JP5 - Enhancement	208,289	185,850	(22,439)	-10.8%
316 - JP6 - Enhancement	299,540	360,285	60,745	20.3%
321 - Elec - HAVA	71,592	139,916	68,324	95.4%
322 - Rec - HAVA	53,217	50,000	(3,217)	-6.0%
323 - Rec - Spec Elec	27,739	27,739	-	0.0%
501 - Cochise Combined Trust	8,350,388	8,350,388	-	0.0%
525 - HSS - Med Ed	55,298	10,000	(45,298)	-81.9%
529 - HSS - Health Policy	142,738	101,129	(41,609)	-29.2%
532 - COVID CDC	-	1,671,595	1,671,595	
533 - Recovery Funds	-	12,231,000	12,231,000	
540 - APO - Drug Ed	95,844	1,859	(93,985)	-98.1%
547 - Sup Ct Grant ACESF	-	99,150	99,150	
548 - APO - ACESF	-	63,172	63,172	
549 - MJS - Probate Fees	247,858	233,883	(13,975)	-5.6%
550 - JPO - Project Restore	178	178	-	0.0%
551 - SOS - Title I	12,641	-	(12,641)	-100.0%
553 - JPO - Juv Vic Rights	17,804	17,834	30	0.2%
554 - JPO - Title IV-E	88,917	108,141	19,224	21.6%
555 - JPO - Trtmt Svcs	144,211	158,190	13,979	9.7%
556 - JPO - Diversion	52,271	54,807	2,536	4.9%
557 - APO - Dom Violence	1,106	7,047	5,941	537.2%
559 - JPO - Drug Court	83,102	671	(82,431)	-99.2%
560 - Clk SC - Spousal Maint	31,917	33,167	1,250	3.9%
561 - Crt Adm - PSI	89,822	235,161	145,339	161.8%
562 - Ct Adm - AZTEC	73,720	81,253	7,533	10.2%
563 - Ct Adm - Ct Sec Fee	303,247	261,200	(42,047)	-13.9%
564 - Ct Adm - Crt Enchmt	329,194	340,067	10,873	3.3%
565 - Ct Adm - School Cross	5,620	-	(5,620)	-100.0%
566 - CAO - APAAC	606	606	-	0.0%
567 - CAO - Immigration	48,210	48,210	-	
568 - Clrk SC - DV Assmt Fee	247	279	32	13.0%
569 - IV-D	-	-	-	
570 - SO - GIITEM	1,835,060	1,538,374	(296,686)	-16.2%
571 - ICAC	-	5,000	5,000	
573 - SO - GOHS	12,335	19,270	6,935	56.2%
574 - SO - Are You Okay?	351	351	-	0.0%
575 - Title IV-E IDC	-	155,553	155,553	
578 - CAO - Bisbee IGA	69,000	18,000	(51,000)	-73.9%
581 - JCRF	-	-	-	
584 - JPO - X Fees	14,134	15,741	1,607	11.4%
585 - Ct Adm - CASA	122,384	124,068	1,684	1.4%
586 - Ct Adm - DCPI	13,001	8,701	(4,300)	-33.1%

<b>Fund</b>	<b>FY21 Adopted</b>	<b>FY22 Tentative</b>	<b>Change</b>	<b>% Change</b>
588 - ADRS Grant	-	-	-	
590 - APO - Extra	47,969	53,150	5,181	10.8%
591 - APO - LEARN	1,812	812	(1,000)	-55.2%
592 - APO - Transfer Youth	1,052	55	(997)	-94.8%
594 - AGO LE Grant	-	61	61	
595 - BJA Corona Emer	-	51,812	51,812	
600 - Heavy Fleet	6,210,469	6,954,509	744,040	12.0%
	<b>FY21 Adopted</b>	<b>FY22 Tentative</b>	<b>Change</b>	<b>% Change</b>
<b>Total</b>	76,568,398	97,981,640	21,413,242	28.0%

**Cochise County  
FY 21-22 Tentative Budget  
Capital Improvement Funds**



Fund	FY21 Adopted	FY22 Tentative	Change	% Change
400 - Capital Projects	15,170,985	15,040,000	(130,985)	-0.9%
401 - Elections Projects	28,440	28,650	210	0.7%
450 - IT Capital Projects	758,500	825,500	67,000	8.8%
601 - IT Computer Replacement	15,111	15,111	-	0.0%
	<b>FY21 Adopted</b>	<b>FY22 Tentative</b>	<b>Change</b>	<b>% Change</b>
<b>Total</b>	15,973,036	15,909,261	(63,775)	-0.4%

**Cochise County  
FY 21-22 Tentative Budget  
Enterprise Funds**



Fund	FY21 Adopted	FY22 Tentative	Change	% Change
105 - Airport Operations	1,170,047	2,003,644	833,597	71.2%
502 - Solid Waste - Landfill Closure	2,453,514	2,668,360	214,846	8.8%
504 - Solid Waste - Landfill Dvlpmt	2,033,032	2,634,886	601,854	29.6%
505 - Solid Waste - Operations	4,410,211	5,323,156	912,945	20.7%
506 - Solid Waste - Waste Tire	420,373	494,535	74,162	17.6%
<b>Total</b>	<b>10,487,177</b>	<b>13,124,581</b>	<b>2,637,404</b>	<b>25.1%</b>



**Cochise County**  
**FY 2021-22**  
**Departmental Summaries**

## Department Information

The following pages contain information on each County Department. The first page explains the function of the department and the major changes for FY 22. The second page shows the departments financial information. The Expenses pie chart and table shows how the department spends its funding; category information:

- Personnel Services – expenses related to employing people - salaries, wages, temporary employees, payroll taxes, health insurances, retirement contributions, and workers' compensation insurance.
- Supplies – expenses for supplies needed to operate - office supplies, books, dues, subscriptions, fuels, oils, lubricants, repair & maintenance supplies, small tools, safety equipment, and clothing or uniforms.
- Contractual services – expense charges from other entities providing a service to the County - charges for heavy and light fleet usage, professional consultants, utilities, joint expenses such as dispatch, postage, shipping, travel, training, memberships, and repair & maintenance.
- Support and Care of Persons – expenses to care for citizens in County custody, or needing County services – meals, clothing, bedding, hospital, medical, and dental charges.
- Judicial expenses – expenses related to the judicial system – court costs, court reporters, court interpreters, Pro-Tem Judges, investigators, jury fees, psychological evaluations, arbitration and transcription services.
- Capital Outlay – expenses for capital items, large items that will be used over the course of many years – vehicles, construction equipment, major building repairs/renovations, new construction.
- Contingency – expenses reserved for emergencies, the County's savings account.
- Other – indirect costs, refunds, rebates, judgements damages, postage, and inmate labor.
- Transfer – transfers to other funds or other entities – County matches for grants, transfer to other law enforcement entities of RICO funds.

The Funding sources pie chart and table show where the departments receive their funding, category information:

- General Fund Subsidy – not all departments generate revenue, and some departments are not designed to generate revenue. These departments are funded from General Fund revenues.
- Departmental Revenue – departments may generate revenue from their own operations such as: court fees & fines, Recorder fees & fines, animal licenses, charges for immunizations, and charges for planning/design reviews.
- Special Revenue – revenue from specific sources for specific purposes, most typically grants. This revenue can only be spent for the purpose it was provided to the County.

Sources of Special Revenue Funding are listed below the Funding pie chart and table.

Lastly, Full Time Equivalent (FTEs) are listed for the department, by General Fund and Special Revenue Funding.

## **Board of Supervisors**

### **Function Statement:**

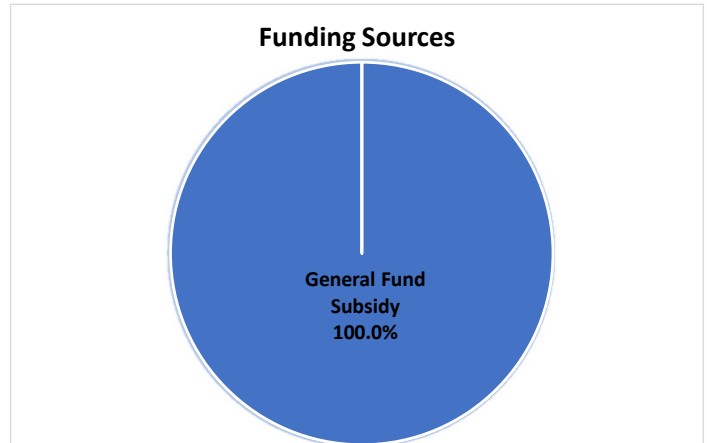
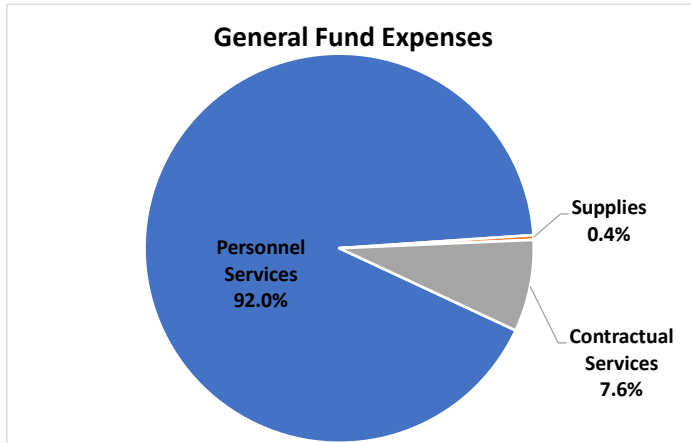
The Board of Supervisors is the governing and policy-making body of Cochise County. The Board is empowered to perform acts necessary to fully discharge its duties as the legislative authority of County government. The powers of the Board are very broad in nature and are defined in the Arizona Revised Statutes: 11-251 (Powers of Board).

Each of the three districts is budgeted for the payroll of the individual supervisor, evening planning, and travel.

### **Changes for FY22:**

None

# Board of Supervisors



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	345,123	345,123	343,803
Supplies	1,500	1,500	1,500
Contractual Services	13,500	13,500	28,500
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency (CEF)	502,639		
Other			
Transfer			
<b>Total</b>	<b>862,762</b>	<b>360,123</b>	<b>373,803</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	862,762	360,123	373,803
Departmental Revenue			
Special Revenue			
<b>Total</b>	<b>862,762</b>	<b>360,123</b>	<b>373,803</b>

Sources of Special Revenue Funding	FY22
NONE	

FTEs	FY20	FY21	FY22
General Fund	3.00	3.00	3.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## County Administration

### **Function Statement:**

The County Administrator manages the day-to-day operations of the County; implements policies and programs approved by the Board of Supervisors; acts as a liaison between the Board of Supervisors and the external departments and has direct supervision over the internal departments. One of the main functions of the County Administrator is to develop and implement the budget. The Board of Supervisors' Office is made up of the County Administration (Budget, Risk Management, Indigent Defense Coordination, and Public Information), and the Clerk of the Board Staff (Records Management/Special Districts).

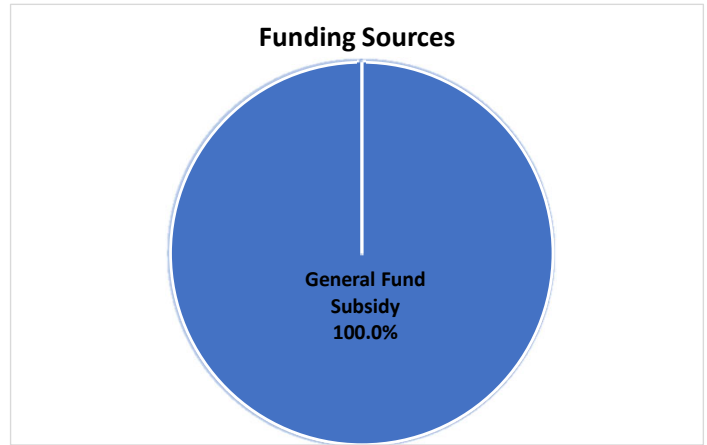
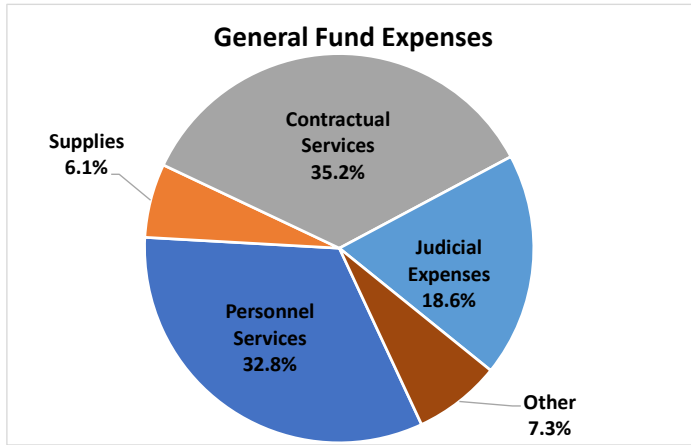
**Indigent Defense Coordinator (IDC):** Assignment of Cases to indigent defense offices after a determination of indigence and referral by Cochise County Courts, provides financial management to the departments and coordinates the pool of private attorneys who also provide indigent defense services. Cases referred to IDC are assigned first to the Public Defender, Legal Defender and Legal Advocate Departments. If a case presents a conflict of interest or if an office must overload a case due to insufficient staff and the other two offices cannot accept the case, and/or if there are multiple defendants, IDC will assign cases to private attorneys at county expense.

**Risk Management:** functions primarily to effectively prevent, control and minimize the County's exposure through superior programs, resources, education and communication in advancing sound risk management and safety principles.

### **Changes for FY22:**

None.

# County Administration



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	1,542,205	1,197,472	1,212,454
Supplies	21,955	221,205	226,405
Contractual Services	1,094,056	1,199,761	1,298,821
Support/Care of Persons			
Judicial Expenses	699,000	687,000	687,000
Capital Outlay			
Contingency			
Other	267,953	267,953	268,000
Transfer			
<b>Total</b>	<b>3,625,169</b>	<b>3,573,391</b>	<b>3,692,680</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	3,625,169	3,573,391	3,692,680
Departmental Revenue	0	0	0
Special Revenue	0	0	0
<b>Total</b>	<b>3,625,169</b>	<b>3,573,391</b>	<b>3,692,680</b>

Sources of Special Revenue Funding	FY22
NONE	

FTEs	FY20	FY21	FY22
General Fund	13.50	13.50	13.50
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>

## **Treasurer's Office**

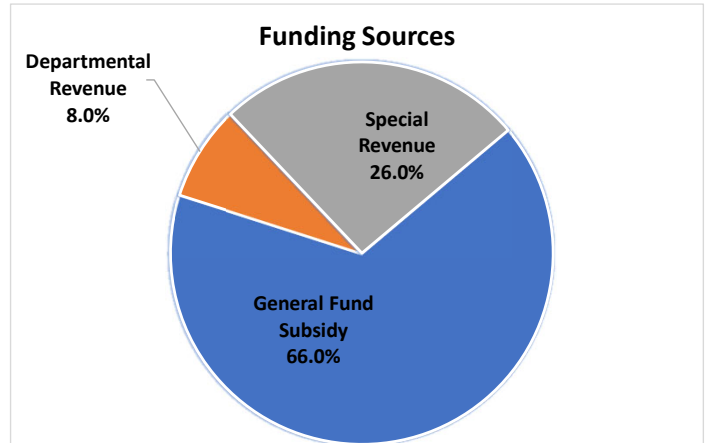
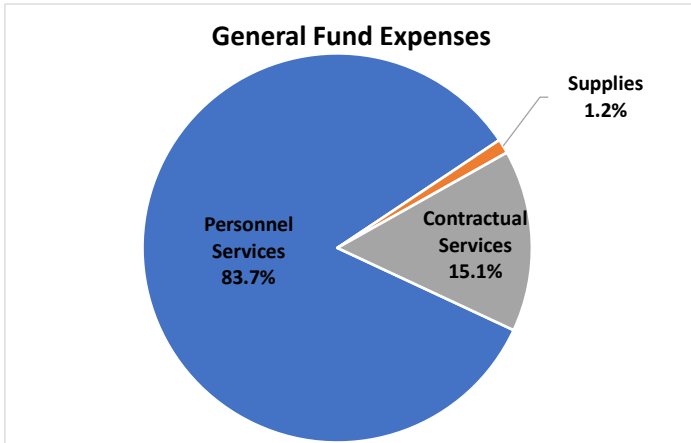
### **Function Statement:**

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 is a Constitutional officer who plays a crucial role in county government administration.

### **Changes for FY22:**

None

**Treasurer's Office**



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	955,784	943,994	970,323
Supplies	17,877	13,970	13,970
Contractual Services	179,489	176,527	174,906
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>1,153,150</b>	<b>1,134,491</b>	<b>1,159,199</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	1,027,450	1,008,791	1,033,499
Departmental Revenue	125,700	125,700	125,700
Special Revenue	406,285	406,285	406,285
<b>Total</b>	<b>1,559,435</b>	<b>1,540,776</b>	<b>1,565,484</b>

Sources of Special Revenue Funding	FY22
107 - Treasurer/Trustee Sale	305,291
113 - Taxpayer's Info Fund	100,994
<b>Total Special Revenue Funding</b>	<b>406,285</b>

FTEs	FY20	FY21	FY22
General Fund	17.00	17.00	17.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

## **Assessor's Office**

### **Function Statement:**

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.

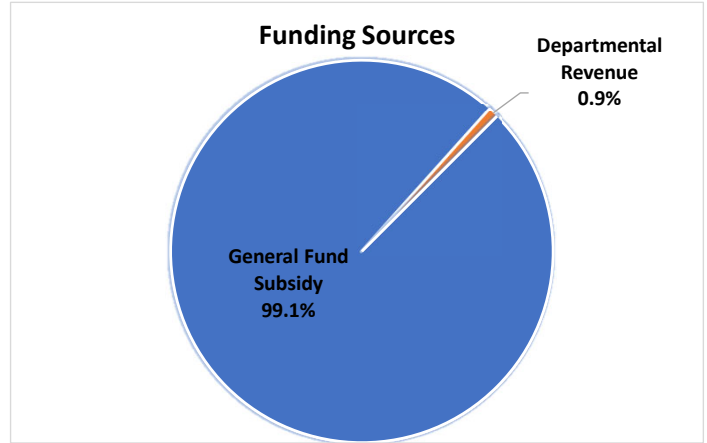
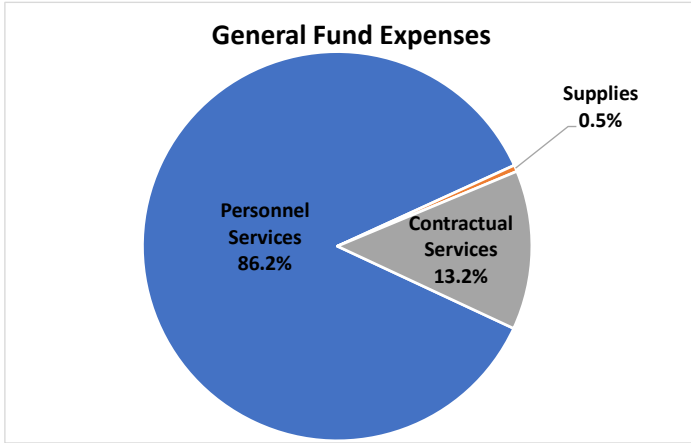
### **Primary Statutory Duties:**

- Generate annual property tax assessment roll
- Annually identify all property within county subject to taxation
- Determine and maintain current ownership of all real property within county
- Establish and maintain accurate parcel maps for all property within county
- Annually determine full cash value of all taxable property within the county
- Annually determine and maintain current legal classification of all taxable property within county
- Annually mail business/agricultural approved personal property forms to all businesses
- Annually assess each taxable mobile home within county
- Annually process, grant or deny all personal & organizational property tax exemptions
- Annually grant or deny all Senior Property Valuation Freeze Options applications
- Annually process Agricultural Land Use applications, review 25% of AG land annually
- Annually process Historical, Golf Course, Shopping Center properties
- Annually meet statutory full cash value sales ratio standards
- Annually notify every property owner of record of FCV, LPV & legal classification
- Annually rule on every real /personal property valuation appeal
- Annually attend all Board of Equalization meetings, supply all information possessed
- Annually assist county attorney, AZDOR in preparation, representation in AZ Tax Court
- Annually make all Board of Equalization and AZ Tax Court corrections to assessment roll
- Annually complete assessment roll by December 1
- Annually certify/report net assessed values to all taxing jurisdictions, AZ Property Oversight Commission
- Annually report net assessed values to all school districts & special districts
- Appraise every parcel with the county every three (3) years
- Annually make on-site inspection of 25% of agricultural land parcels
- Annually grant/deny & process all tax roll corrections
- Maintain AZ State certified appraisal staff
- Use and maintain AZDOR prescribed property assessment data processing system
- Report assessed values, property ownership list for creation/annexation of special districts

### **Changes for FY22:**

None

# Assessor's Office



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	1,855,791	1,888,367	1,907,311
Supplies	16,900	11,900	11,900
Contractual Services	273,956	285,729	292,935
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>2,146,647</b>	<b>2,185,996</b>	<b>2,212,146</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	2,122,647	2,166,996	2,193,146
Departmental Revenue	24,000	19,000	19,000
Special Revenue	0	0	0
<b>Total</b>	<b>2,146,647</b>	<b>2,185,996</b>	<b>2,212,146</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	36.00	36.00	36.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>

## **Recorder's Office**

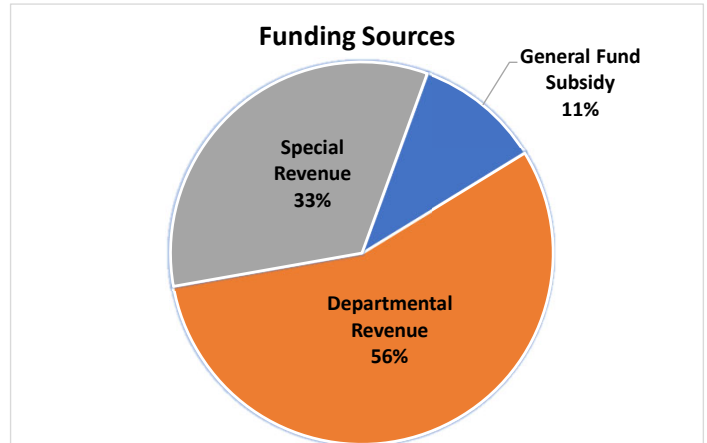
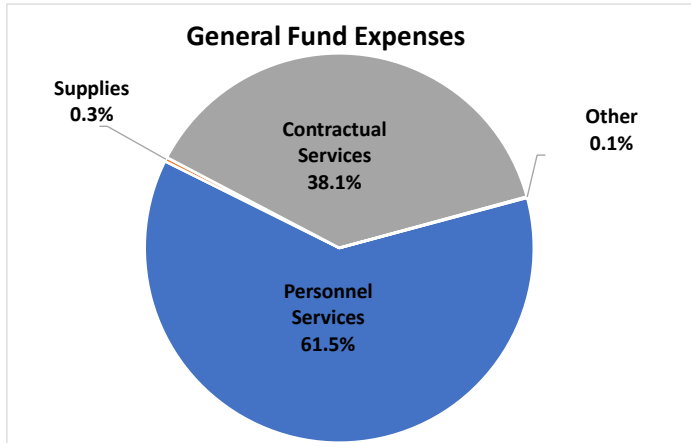
### **Function Statement:**

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 for FY22:**

None

## Recorder's Office



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	384,667	416,542	447,657
Supplies	10,200	5,400	2,400
Contractual Services	170,060	404,360	276,860
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	600	600	600
Transfer			
<b>Total</b>	<b>565,527</b>	<b>826,902</b>	<b>727,517</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	(89,473)	245,902	116,517
Departmental Revenue	655,000	581,000	611,000
Special Revenue	183,099	231,189	363,739
<b>Total</b>	<b>748,626</b>	<b>1,058,091</b>	<b>1,091,256</b>

Sources of Special Revenue Funding	FY22
103 - Document Storage - Recorder	286,000
322 - HAVA Grant - Recorder	50,000
323 - Recorder Special Election	27,739
<b>Total Special Revenue Funding</b>	<b>363,739</b>

FTEs	FY20	FY21	FY22
General Fund	6.00	5.00	6.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>

## **Elections**

### **Function Statement:**

To professionally perform the duties of the Elections Department with integrity, a spirit of innovation, accessibility, transparency, and efficient use of taxpayer resources while emphasizing outstanding customer service and maintaining professional election standards.

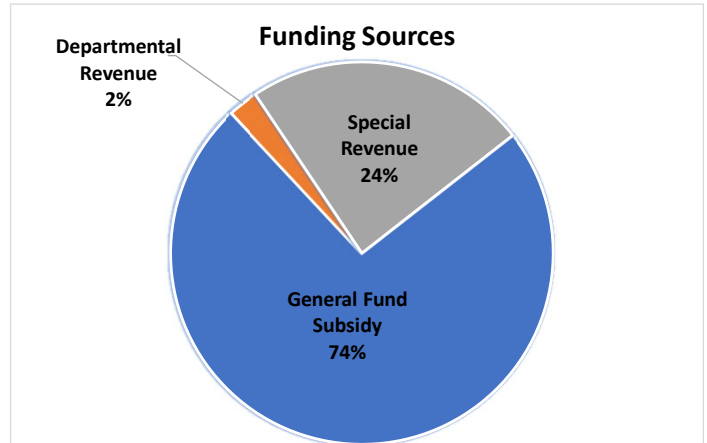
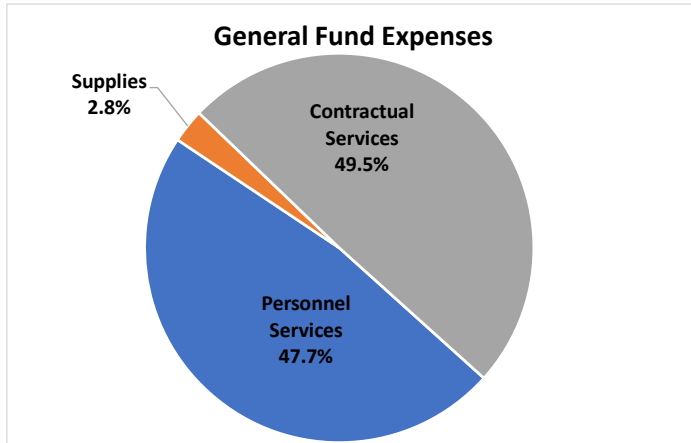
### **Service Description:**

Prepares, administers, and conducts federal, state, and local elections in accordance with, and not limited to, the Arizona Revised Statutes, the Secretary of State's Procedure Manual, the Help America Vote Act (HAVA), and other applicable laws and regulations. The department also provides contract election services and assistance to cities within the County and special districts (school districts, fire districts, sanitation, road improvement, hospital, water districts and the community college district).

### **Changes for FY22:**

None

## Elections Department



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	218,670	240,337	257,061
Supplies	18,600	23,100	15,100
Contractual Services	289,264	435,331	266,499
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>526,534</b>	<b>698,768</b>	<b>538,660</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	449,184	560,168	520,560
Departmental Revenue	77,350	138,600	18,100
Special Revenue	0	100,032	168,566
<b>Total</b>	<b>526,534</b>	<b>798,800</b>	<b>707,226</b>

Sources of Special Revenue Funding	FY22
321 - HAVA Grant - Elections	139,916
401 - Elections Equipment Replacement Fund	28,650
<b>Total Special Revenue Funding</b>	<b>168,566</b>

FTEs	FY20	FY21	FY22
General Fund	3.00	3.00	3.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## **County Attorney's Office**

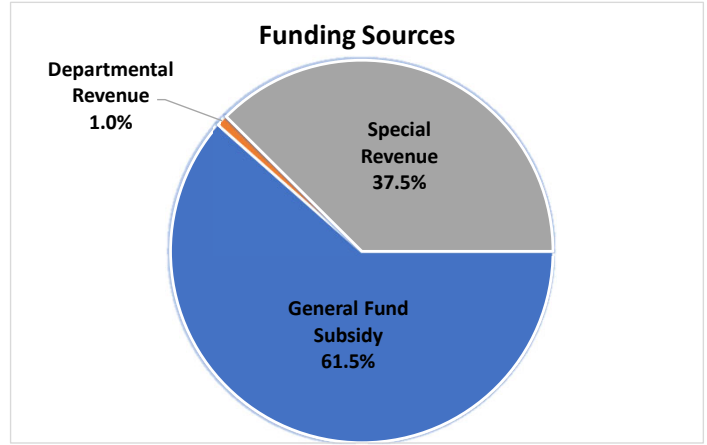
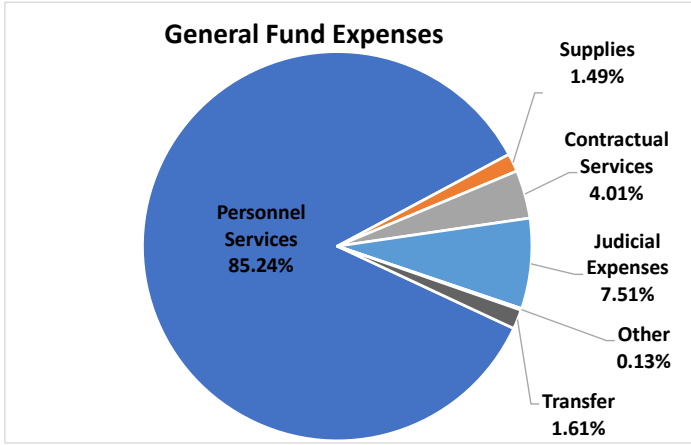
### **Function Statement:**

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

### **Changes for FY22:**

- Move 1.0 FTE from Special Revenue Funding to the General Fund, as the funding has declined

# County Attorney's Office



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	2,377,640	2,476,944	2,643,627
Supplies	49,052	46,339	46,339
Contractual Services	81,153	94,233	124,393
Support/Care of Persons			
Judicial Expenses	393,526	232,950	232,950
Capital Outlay			
Contingency			
Other	126	1,126	4,126
Transfer	54,747	51,709	49,947
<b>Total</b>	<b>2,956,244</b>	<b>2,903,301</b>	<b>3,101,382</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	2,771,362	2,858,484	3,053,565
Departmental Revenue	184,882	44,817	47,817
Special Revenue	1,625,224	1,556,123	1,864,586
<b>Total</b>	<b>4,581,468</b>	<b>4,459,424</b>	<b>4,965,968</b>

FTEs	FY20	FY21	FY22
General Fund	30.80	32.30	33.30
Special Revenue Funds	11.20	9.70	8.70
<b>Total</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>

Sources of Special Revenue Funding	FY22
120 - Attorney Victim - Restitution	15,215
121 - Attorney Victim Compensation	81,835
123 - Attorney Criminal Enhancement	6,928
124 - Attorney Anti-Racketeering	253,388
126 - Attorney Juvenile Victim Rights	39,370
128 - Victim Witness Interest Holding	1,673
129 - Attorney Fill the Gap	79,627
130 - Attorney DPS	128,262
131 - Attorney Diversion	104,227
134 - Attorney HIDTA	277,145
135 - Attorney ACJC (Byrne)	167,038
136 - Attorney CJE	290,000
137 - AZ Auto Theft Authority	1,822
138 - Attorney Fill the Gap	201,175
139 - Attorney Victim - Subrogation	10,824
215 - Border Strike Task Force	139,241
566 - APAAC Technology Grant	606
567 - Immigration Enforcement	48,210
578 - Attorney IGA	18,000
<b>Total Special Revenue Funding</b>	<b>1,864,586</b>

## **Clerk of the Superior Court**

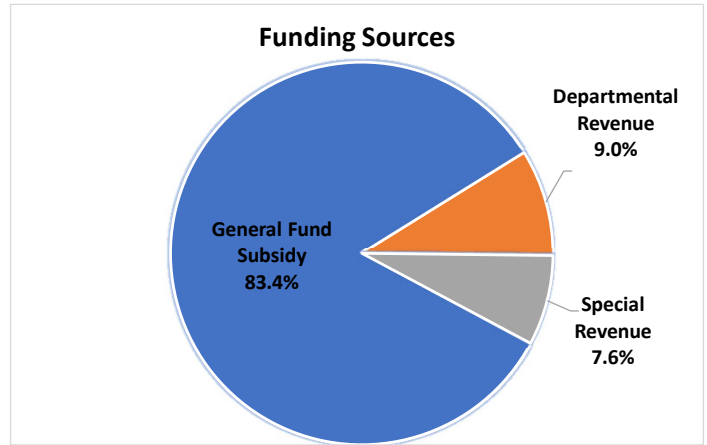
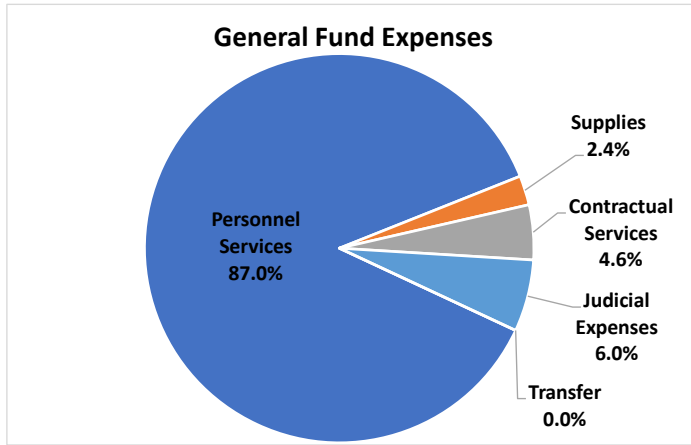
### **Function Statement:**

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, 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 for FY22:**

None

# Clerk of the Superior Court



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	1,627,470	1,695,674	1,693,631
Supplies	38,900	47,500	47,300
Contractual Services	102,979	87,629	88,546
Support/Care of Persons			
Judicial Expenses	116,500	116,500	116,500
Capital Outlay			
Contingency			
Other			
Transfer	17,702	17,702	0
<b>Total</b>	<b>1,903,551</b>	<b>1,965,005</b>	<b>1,945,977</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	1,681,051	1,754,803	1,755,977
Departmental Revenue	222,500	192,500	190,000
Special Revenue	171,597	131,344	160,046
<b>Total</b>	<b>2,075,148</b>	<b>2,078,647</b>	<b>2,106,023</b>

Sources of Special Revenue Funding	FY22
142 - Child Support Automation	1,730
162- Document Storage - Clerk of the Court	124,870
560 - Spousal Maintenance Enforcement Fee	33,167
568 - Domestic Violence Assessment Fee	279
<b>Total Special Revenue Funding</b>	<b>160,046</b>

FTEs	FY20	FY21	FY22
General Fund	30.00	31.00	31.90
Special Revenue Funds	2.00	0.70	0.70
<b>Total</b>	<b>32.00</b>	<b>31.70</b>	<b>32.60</b>

## Judicial Branch

**The Judicial Branch Includes: Court Administration; Superior Court Divisions; Law Library; Court Security; Mandatory Judicial Services; Justice Courts; Juvenile Detention; Adult & Juvenile Detention**

### **Function Statement:**

We provide fair, impartial and timely justice in all matters brought before the Courts

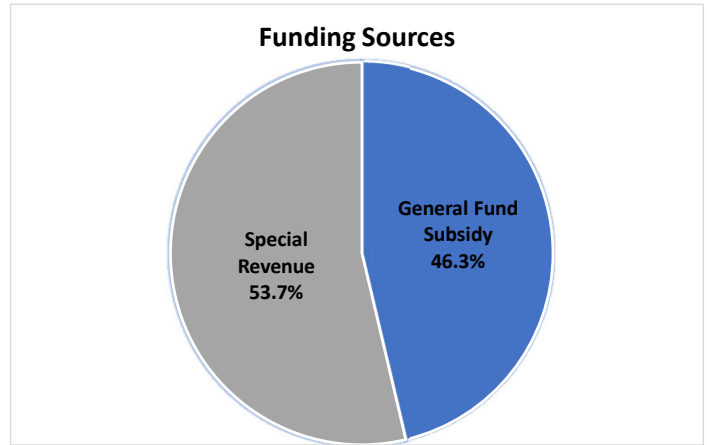
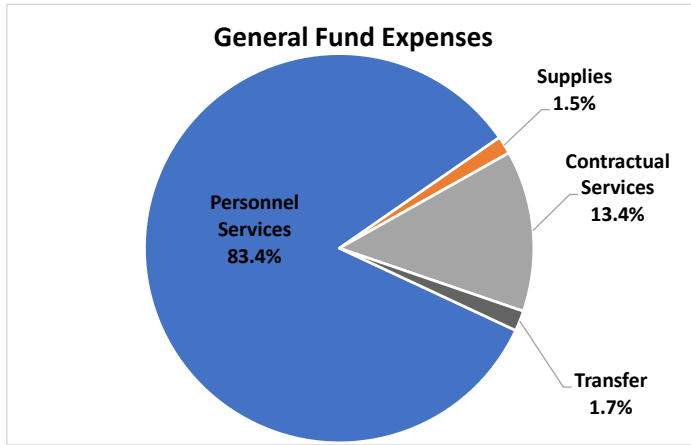
The Superior Court in Cochise County is a court of general jurisdiction in Arizona. Superior Court judges hear all types of cases involving civil claims of \$10,000 or more, felony cases, extraditions, mental health cases and matters pertaining to domestic relations: divorce, annulment, child support 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 in Bisbee, Arizona. Two judges, including the juvenile court judge, are in Sierra Vista, Arizona.

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. Programs and services provided by Court Administration include:

- Alternative Dispute Resolution Program (ADR)
- Automation and Field Training
- Case Management
- Court Interpreters
- Court Security
- Family Conciliation Court
- Judicial Human Resources Department
- Law Library
- Court Appointed Special Advocate Program (CASA)

# Court Administration



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	1,345,861	1,054,304	1,235,470
Supplies	104,047	33,750	22,250
Contractual Services	89,287	190,166	198,503
Support/Care of Persons			
Judicial Expenses	39,000		
Capital Outlay			
Contingency			
Other			
Transfer	72,100	99,054	25,000
<b>Total</b>	<b>1,650,295</b>	<b>1,377,274</b>	<b>1,481,223</b>

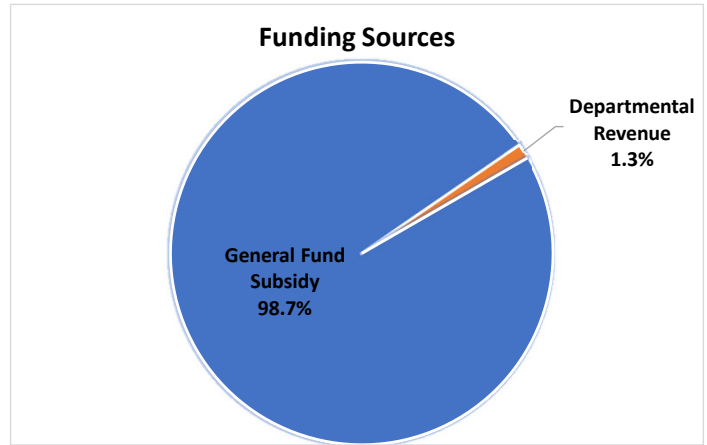
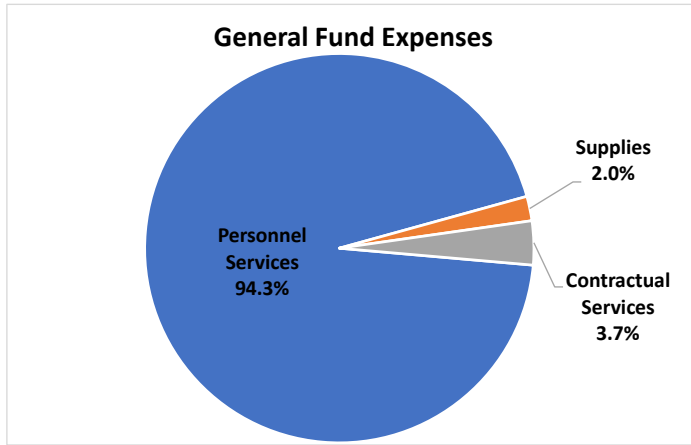
Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	1,677,249	1,303,220	1,481,223
Departmental Revenue	0	0	0
Special Revenue	1,444,429	1,465,696	1,717,490
<b>Total</b>	<b>3,121,678</b>	<b>2,768,916</b>	<b>3,198,713</b>

FTEs	FY20	FY21	FY22
General Fund	15.01	12.70	13.00
Special Revenue Funds	7.80	5.40	5.40
<b>Total</b>	<b>22.81</b>	<b>18.10</b>	<b>18.40</b>

Sources of Special Revenue Funding	FY22
141 - Expedited Child Support	123,290
145 - Court Security Improvement	17,450
150 - Fill the Gap	576,218
157 - Emancipation Admin Cost	219
164 - Judicial Collections	10,653
166 - SB 1398	19,685
167 - Court Improvement Program	38,561
169 - Clerk JCEF	43,014
547 - SC Grant ACESF	99,150
561 - PSI Grant	235,161
562 - AZTEC Field Support	81,253
563 - Justice Court Security Fee *	261,200
564 - Court Admin - Court Enhancement Fund	340,067
585 - CASA Grant	124,068
586- DCPI Grant	8,701
<b>Total Special Revenue Funding</b>	<b>1,978,690</b>

\* Revenue received in Court Admin Dept, Expenses in Court Security Dept

# Superior Court Divisions



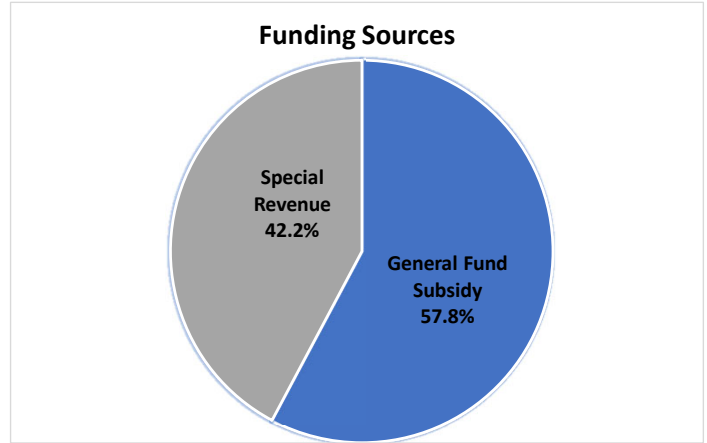
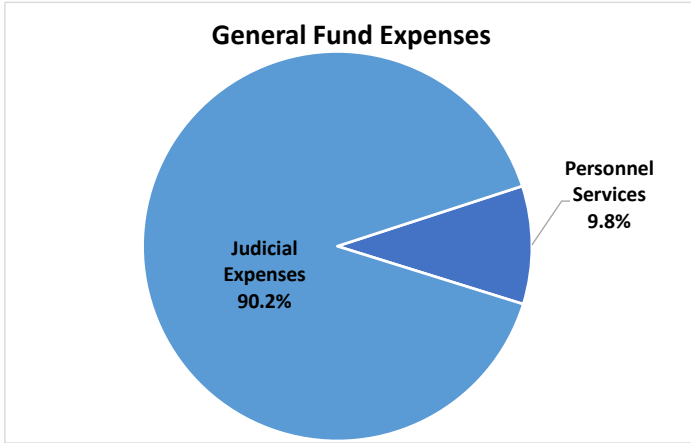
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	1,278,797	1,157,673	1,149,496
Supplies	21,850	24,500	24,500
Contractual Services	25,950	44,600	44,600
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>1,326,597</b>	<b>1,226,773</b>	<b>1,218,596</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	1,221,440	1,048,871	1,203,296
Departmental Revenue	105,157	177,902	15,300
Special Revenue	0	0	(3)
<b>Total</b>	<b>1,326,597</b>	<b>1,226,773</b>	<b>1,218,593</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	15.00	13.00	13.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>15.00</b>	<b>13.00</b>	<b>13.00</b>

# Mandatory Judicial Services



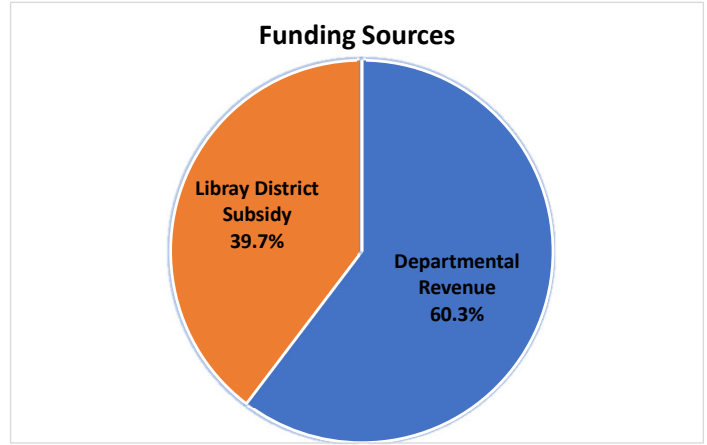
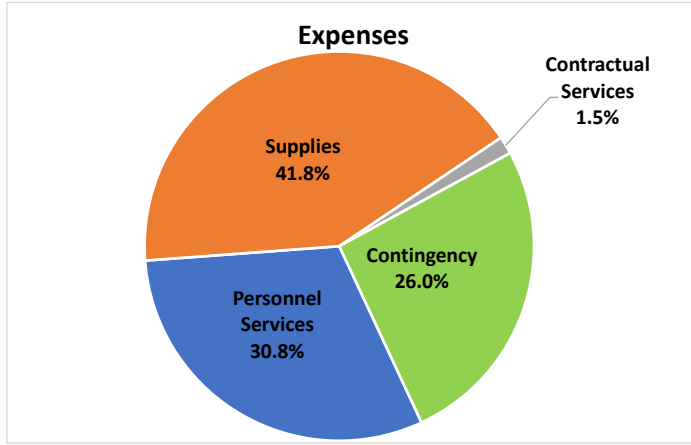
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	6,825	58,789	52,164
Supplies			
Contractual Services	3,240		
Support/Care of Persons			
Judicial Expenses	306,900	345,000	480,000
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>316,965</b>	<b>403,789</b>	<b>532,164</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	316,965	403,789	532,164
Departmental Revenue	0	0	0
Special Revenue	366,222	362,143	388,612
<b>Total</b>	<b>683,187</b>	<b>765,932</b>	<b>920,776</b>

Sources of Special Revenue Funding	FY22
163 - Conciliation/Mediation	117,810
168 - Children's Issues Ed	36,919
549 - Probate Fees	233,883
<b>Total Special Revenue Funding</b>	<b>388,612</b>

FTEs	FY20	FY21	FY22
General Fund	0.10	1.00	0.90
Special Revenue Funds	1.40	0.80	0.80
<b>Total</b>	<b>1.50</b>	<b>1.80</b>	<b>1.70</b>

# Law Library



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	83,157	75,867	73,673
Supplies	100,000	100,000	100,000
Contractual Services	4,237	3,500	3,500
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	30,287	22,057	62,271
Other			
Transfer			
<b>Total</b>	<b>217,681</b>	<b>201,424</b>	<b>239,444</b>

Budgeted Funding Sources	FY20	FY21	FY22
Departmental Revenue	122,681	106,424	144,444
Libray District Subsidy	95,000	95,000	95,000
Special Revenue	0	0	0
<b>Total</b>	<b>217,681</b>	<b>201,424</b>	<b>239,444</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	0.00	0.40	0.40
Special Revenue Funds	1.49	0.80	0.80
<b>Total</b>	<b>1.49</b>	<b>1.20</b>	<b>1.20</b>

## **Justice Courts**

### **Function Statement:**

We provide fair, impartial and timely justice in all matters brought before the Courts

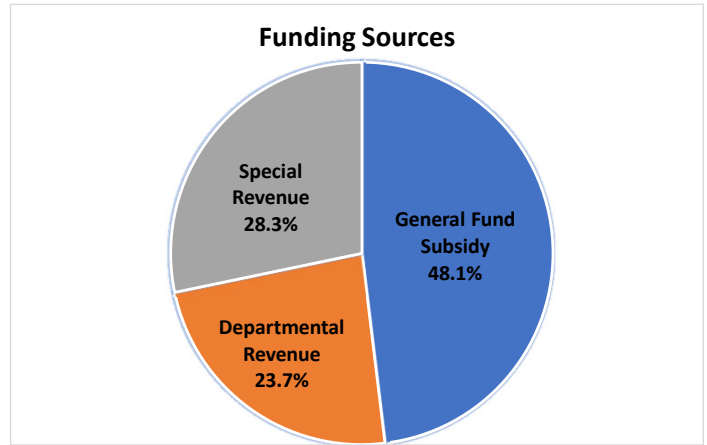
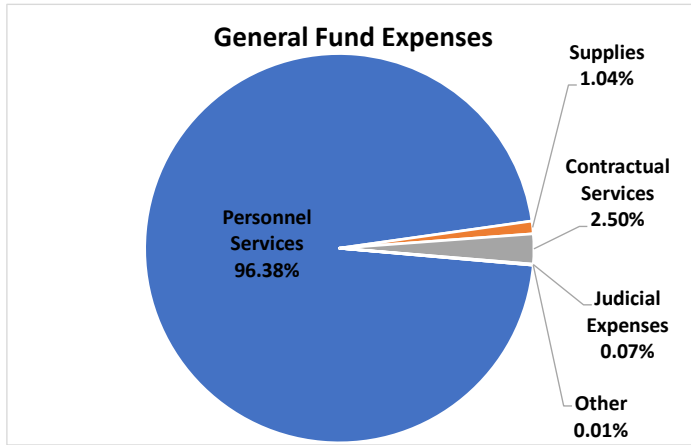
The mission of this court is to assist individuals in resolving legal disputes, to protect the rights of all individuals who are before the court, to impose and enforce proper sanctions against those who are found to have violated the law, and to accomplish all these duties in a manner which will instill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

There are six Justice Courts in Cochise County. The courts are in Bisbee, Douglas, Benson, Willcox, Sierra Vista, and Bowie. Justice courts handle traffic violations, both civil and criminal; misdemeanors with fines up to \$3,500; felony initial appearances and preliminary hearings; and civil cases not exceeding \$10,000. The Justices of the Peace are elected officials and serve four-year terms.

### **Changes for FY22:**

- JP4 Willcox funding request approved to increase part-time employee to full-time

# Justice Court # 1 - Bisbee



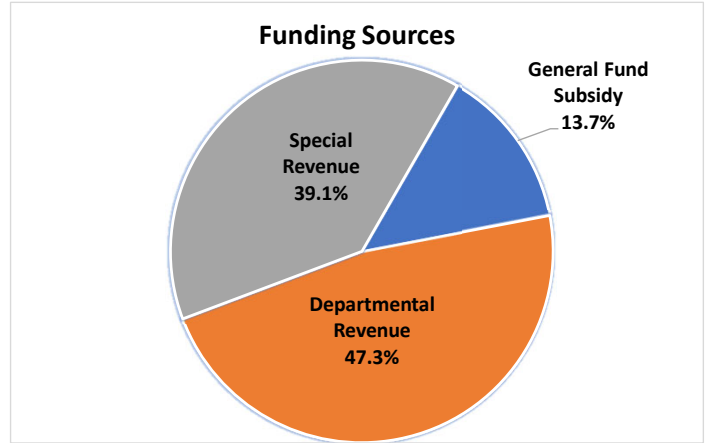
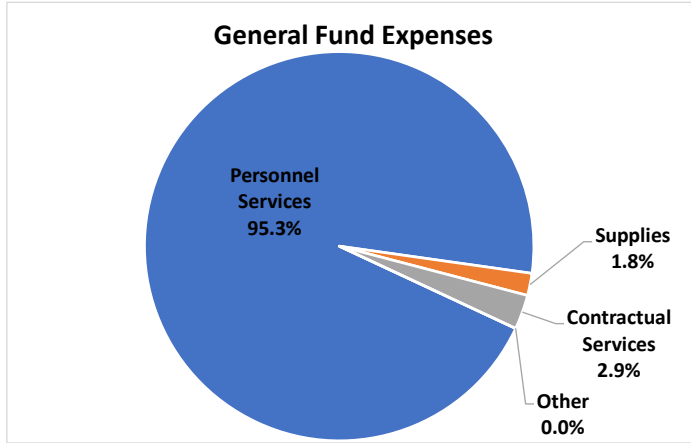
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	373,485	359,781	362,377
Supplies	4,400	3,900	3,900
Contractual Services	9,035	9,055	9,395
Support/Care of Persons			
Judicial Expenses	250	250	250
Capital Outlay			
Contingency			
Other	50	50	50
Transfer			
<b>Total</b>	<b>387,220</b>	<b>373,036</b>	<b>375,972</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	234,804	264,082	251,944
Departmental Revenue	152,416	108,954	124,028
Special Revenue	105,692	108,918	148,088
<b>Total</b>	<b>492,912</b>	<b>481,954</b>	<b>524,060</b>

Sources of Special Revenue Funding	FY22
166 - SB 1398	1
301 - Local JCEF JP # 1	25,517
311 - JP Enhancement Fund	122,570
<b>Total Special Revenue Funding</b>	<b>148,088</b>

FTEs	FY20	FY21	FY22
General Fund	5.00	5.00	5.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Justice Court # 2 - Douglas



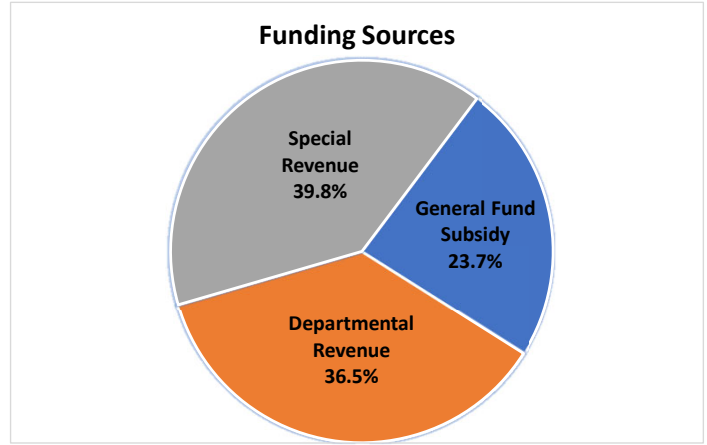
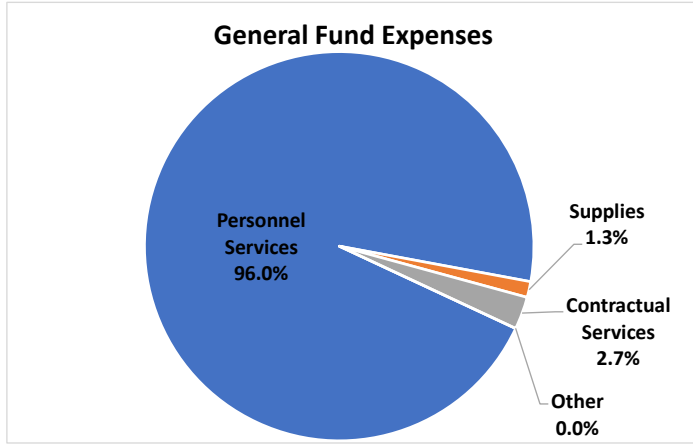
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	481,173	487,651	491,524
Supplies	9,500	9,500	9,500
Contractual Services	14,982	14,782	14,782
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	20	20	20
Transfer			
<b>Total</b>	<b>505,675</b>	<b>511,953</b>	<b>515,826</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	154,082	270,680	115,679
Departmental Revenue	351,593	241,273	400,147
Special Revenue	292,291	292,057	330,615
<b>Total</b>	<b>797,966</b>	<b>804,010</b>	<b>846,441</b>

Sources of Special Revenue Funding	FY22
166 - SB 1398	2
302 - Local JECF JP # 2	64,277
312 - JP 2 Enhancement Fund	266,336
<b>Total Special Revenue Funding</b>	<b>330,615</b>

FTEs	FY20	FY21	FY22
General Fund	7.00	7.00	7.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# Justice Court # 3 - Benson



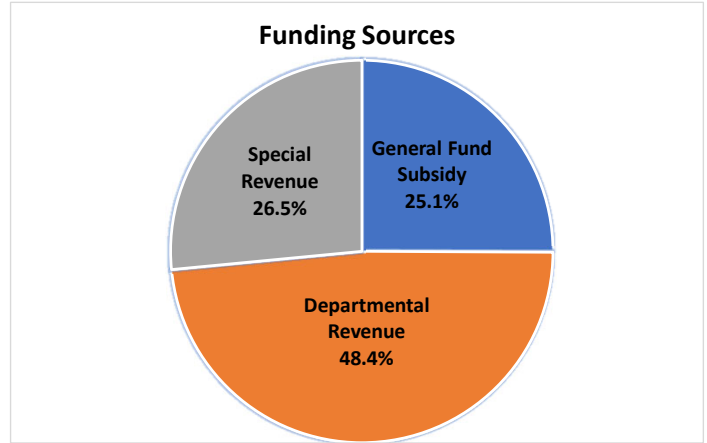
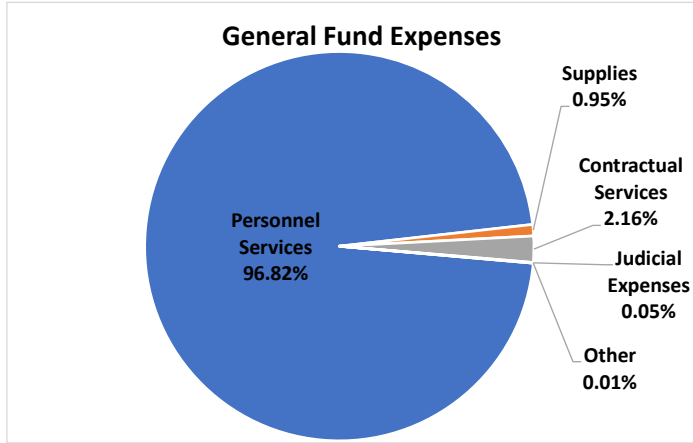
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	467,946	461,931	466,011
Supplies	6,004	6,354	6,354
Contractual Services	13,660	13,100	13,100
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	50	50	50
Transfer			
<b>Total</b>	<b>487,660</b>	<b>481,435</b>	<b>485,515</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	99,468	196,066	190,963
Departmental Revenue	388,192	285,369	294,552
Special Revenue	328,353	322,442	320,832
<b>Total</b>	<b>816,013</b>	<b>803,877</b>	<b>806,347</b>

Sources of Special Revenue Funding	FY22
166 - SB 1398	55
303 - Local JCEF JP # 3	54,352
313 - JP 3 Enhancement Fund	266,425
<b>Total Special Revenue Funding</b>	<b>320,832</b>

FTEs	FY20	FY21	FY22
General Fund	7.00	7.00	7.00
Special Revenue Funds	1.00	1.00	1.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

# Justice Court # 4 - Willcox



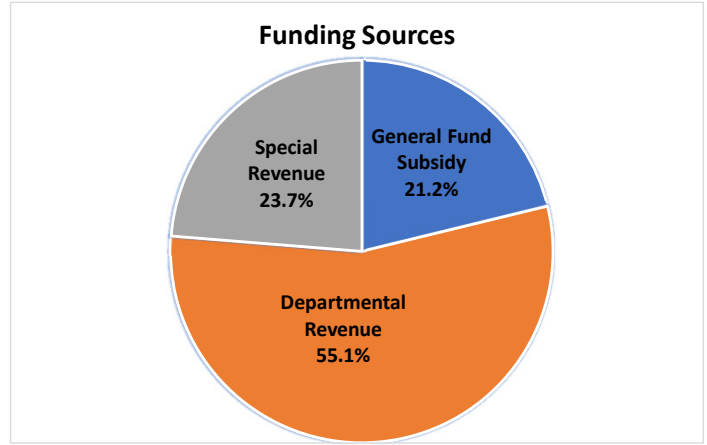
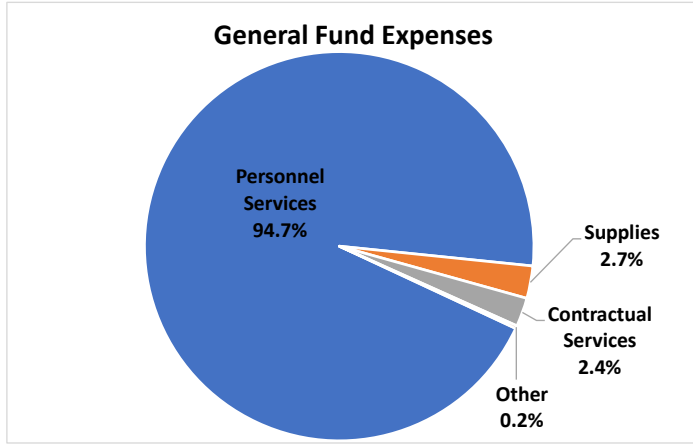
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	385,078	383,926	405,679
Supplies	3,580	3,000	4,000
Contractual Services	10,302	10,052	9,052
Support/Care of Persons			
Judicial Expenses	220	220	220
Capital Outlay			
Contingency			
Other	45	45	45
Transfer			
<b>Total</b>	<b>399,225</b>	<b>397,243</b>	<b>418,996</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	110,047	83,799	142,953
Departmental Revenue	289,178	313,444	276,043
Special Revenue	146,748	155,340	151,238
<b>Total</b>	<b>545,973</b>	<b>552,583</b>	<b>570,234</b>

Sources of Special Revenue Funding	FY22
166 - SB 1398	3
304 - Local JCEF JP # 4	37,251
314 - JP 4 Enhancement Fund	113,984
<b>Total Special Revenue Funding</b>	<b>151,238</b>

FTEs	FY20	FY21	FY22
General Fund	5.00	5.00	6.00
Special Revenue Funds	1.50	1.50	1.00
<b>Total</b>	<b>6.50</b>	<b>6.50</b>	<b>7.00</b>

# Justice Court # 5 - Sierra Vista



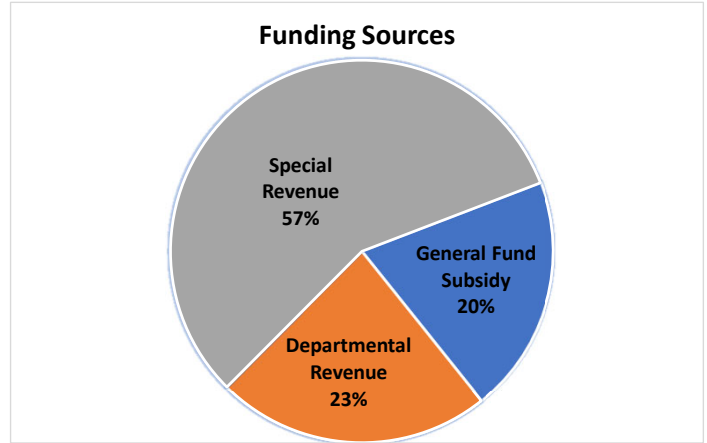
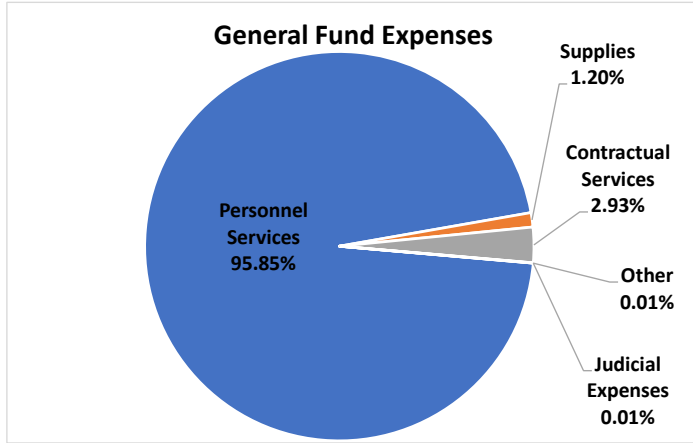
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	786,317	815,636	850,879
Supplies	21,125	17,000	24,400
Contractual Services	21,875	23,725	21,325
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	2,200	2,200	2,200
Transfer			
<b>Total</b>	<b>831,517</b>	<b>858,561</b>	<b>898,804</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	192,837	357,161	249,697
Departmental Revenue	638,680	501,400	649,107
Special Revenue	360,152	301,233	279,557
<b>Total</b>	<b>1,191,669</b>	<b>1,159,794</b>	<b>1,178,361</b>

Sources of Special Revenue Funding	FY22
166 - SB 1398	3
305 - Local JCEF JP # 5	93,704
315 - JP 5 Enhancement Fund	185,850
<b>Total Special Revenue Funding</b>	<b>279,557</b>

FTEs	FY20	FY21	FY22
General Fund	14.00	13.00	13.00
Special Revenue Funds	2.00	2.00	2.00
<b>Total</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>

# Justice Court # 6 - Bowie



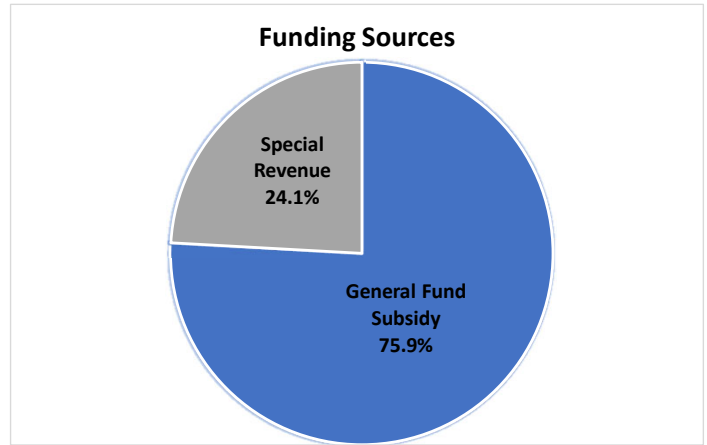
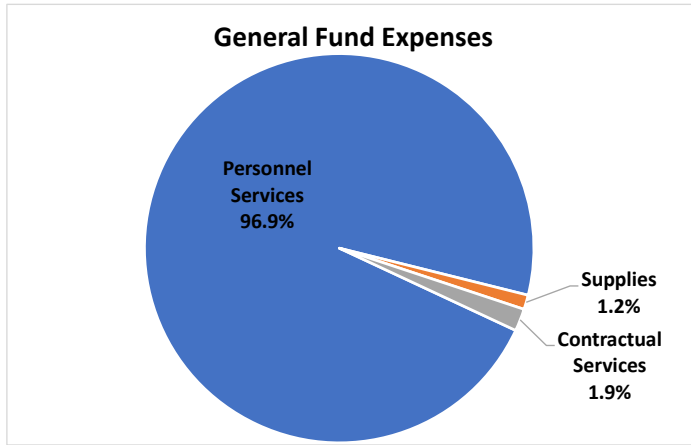
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	300,216	320,067	320,067
Supplies	3,205	3,205	4,000
Contractual Services	11,270	11,270	9,800
Support/Care of Persons			
Judicial Expenses	50	50	50
Capital Outlay			
Contingency			
Other			25
Transfer			
<b>Total</b>	<b>314,741</b>	<b>334,592</b>	<b>333,942</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	(7,275)	172,698	154,942
Departmental Revenue	322,016	161,894	179,000
Special Revenue	377,508	377,378	437,385
<b>Total</b>	<b>692,249</b>	<b>711,970</b>	<b>771,327</b>

Sources of Special Revenue Funding	FY22
166 - SB 1398	9
306 - Local JCEF JP # 6	77,091
316 - JP 6 Enhancement Fund	360,285
<b>Total Special Revenue Funding</b>	<b>437,385</b>

FTEs	FY20	FY21	FY22
General Fund	4.00	4.00	4.00
Special Revenue Funds	1.00	0.00	0.00
<b>Total</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

# Court Security



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	461,705	747,531	796,690
Supplies	28,950	9,700	9,700
Contractual Services	22,865	15,400	15,400
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>513,520</b>	<b>772,631</b>	<b>821,790</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	513,520	772,631	821,790
Departmental Revenue	0	0	0
Special Revenue	469,039	269,546	261,200
<b>Total</b>	<b>982,559</b>	<b>1,042,177</b>	<b>1,082,990</b>

Sources of Special Revenue Funding	FY22
563 - Justice Court Security Fee *	261,200
<b>Total Special Revenue Funding</b>	<b>261,200</b>

\* Revenue received in Court Admin Dept, Expenses in Court Security Dept

FTEs	FY20	FY21	FY22
General Fund	9.50	14.00	14.00
Special Revenue Funds	9.50	6.00	6.00
<b>Total</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>

## **Adult and Juvenile Probation**

### **Function Statement:**

The primary goal of the Cochise County Adult Probation Services Division (APSD) is to protect the safety of the community by serving as an extension of the Court. Adult Probation Officers provide services for adult offenders who have been placed on probation at the Superior Court level. Various probation programs exist, ranging from unsupervised probation to Intensive Probation Supervision.

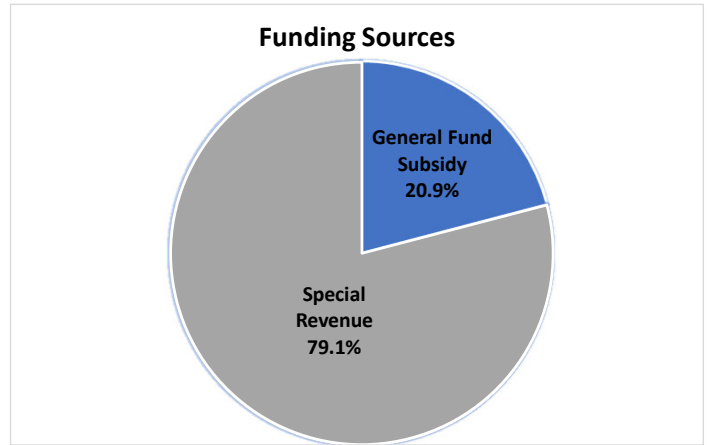
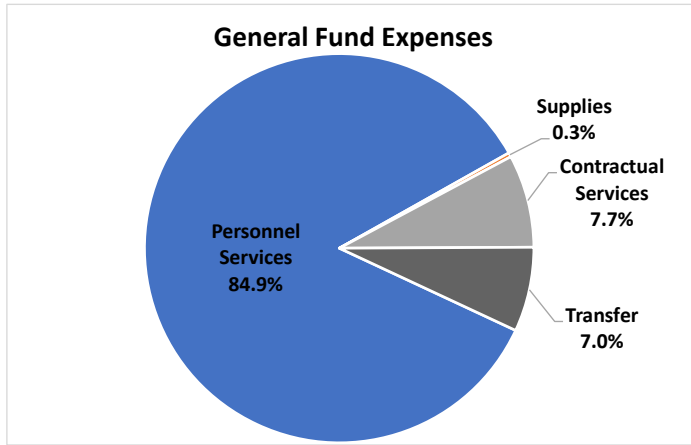
The primary goal of the Cochise County Juvenile Probation Services Division (JPSD) is to motivate youth for change and ensure public safety through direct, cost-effective, and meaningful service to families and victims. Optimally, the majority of youth will be successfully diverted from the Juvenile Court, as most youth will self-correct with minimal formal involvement and supportive re-direction. Equally important, responses that include intensive levels of supervision, direct services and structure, including removal from the home or community, will be directed toward that smaller portion of identified youth that are determined to present an increased risk to public safety.

Officers utilize Evidence-Based Practices (EBP) which are strategies that have been shown through current, scientific research to lead to a reduction in offender recidivism. These tools and techniques allow probation officers to determine the offender's risk and needs so they can be supervised at an appropriate level and placed into the proper programs.

### **Changes for FY22:**

- Juvenile Detention is now included in the Juvenile Probation Department

# Adult Probation



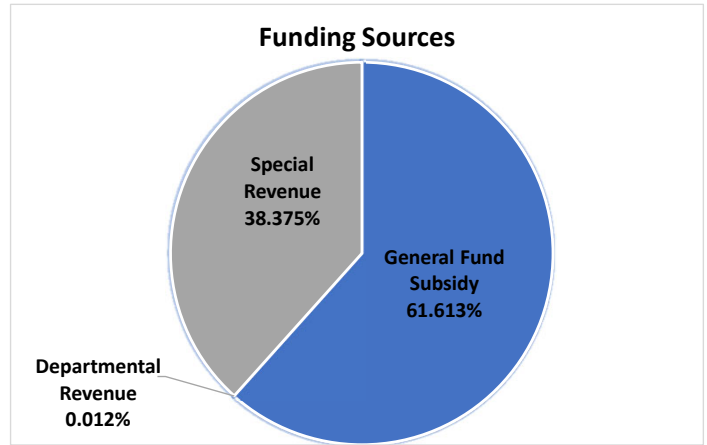
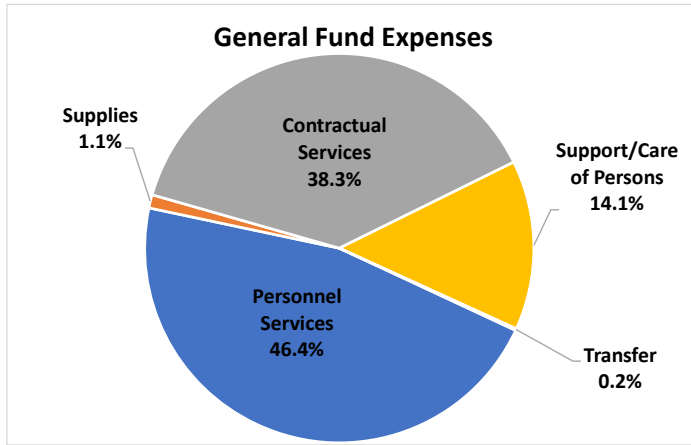
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	526,402	545,269	743,391
Supplies	3,000	3,000	3,000
Contractual Services	70,791	63,465	67,508
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	7,807	13,066	61,520
<b>Total</b>	<b>608,000</b>	<b>624,800</b>	<b>875,419</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	608,000	624,800	875,419
Departmental Revenue	0	0	0
Special Revenue	2,710,528	2,801,183	3,310,374
<b>Total</b>	<b>3,318,528</b>	<b>3,425,983</b>	<b>4,185,793</b>

FTEs	FY20	FY21	FY22
General Fund	8.40	8.70	12.04
Special Revenue Funds	33.98	35.10	1.12
<b>Total</b>	<b>42.38</b>	<b>43.80</b>	<b>13.16</b>

Sources of Special Revenue Funding	FY22
147 - Adult Probation Service Fee	912,667
149 - Adult Probation Comm. Punishment	30,993
152 - Adult Probation St. Aid Enhancement	1,081,116
158 - Adult Probation IPS Grant	913,420
160 - Adult Probation DEA	246,083
540 - Drug Treatment Education	1,859
548 - AP Grant ACESF	63,172
557 - Domestic Violence TF	7,047
590 - Extra Adult Probation Assessment	53,150
591 - Adult Probation LEARN Lab	812
592 - Transferred Youth	555
<b>Total Special Revenue Funding</b>	<b>3,310,874</b>

# Juvenile Probation



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	510,626	456,741	937,250
Supplies	14,922	14,995	22,795
Contractual Services	61,932	57,091	773,584
Support/Care of Persons			284,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	3,273	3,400	3,146
<b>Total</b>	<b>590,753</b>	<b>532,227</b>	<b>2,021,275</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	590,703	532,177	2,020,875
Departmental Revenue	50	50	400
Special Revenue	1,258,000	1,223,194	1,258,678
<b>Total</b>	<b>1,848,753</b>	<b>1,755,421</b>	<b>3,279,953</b>

FTEs	FY20	FY21	FY22
General Fund	7.55	6.90	14.20
Special Revenue Funds	16.03	15.50	15.50
<b>Total</b>	<b>23.58</b>	<b>22.40</b>	<b>29.70</b>

Sources of Special Revenue Funding	FY22
148 - Juvenile Probation Services Fees	69,747
153 - Juv Prob State Aid Enhancement	135,316
154 - Juv Prob Family Counsel	17,585
155 - Diversion Intake	316,410
156 - Diversion Fees	66,029
159 - Juv Prob Surveillance Grant	293,176
170 - Juv X-Fees	4,853
550 - Project Restore	178
553 - Juv Ct - Juv Victim Rights	17,834
554 - Title IV-E	108,141
555 - Juvenile Treatment Services	158,190
556 - Diversion Consequences	54,807
559 - Drug Court/State	671
584 - Juv X Diversion Fees	15,741
<b>Total Special Revenue Funding</b>	<b>1,258,678</b>

Note: for FY22, Juvenile Detention is now included with Juvenile Prob.

## **Constable**

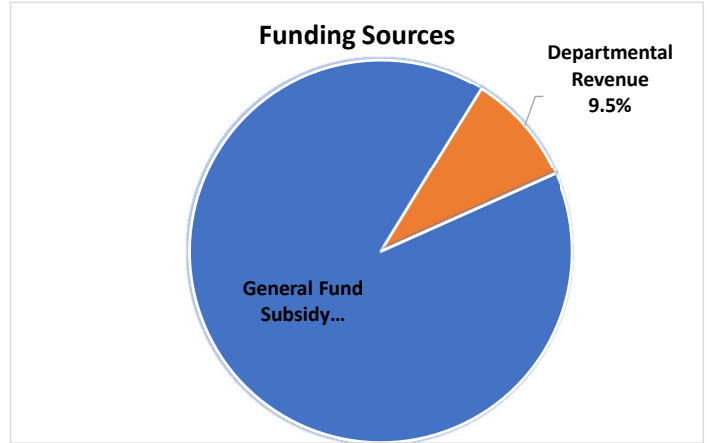
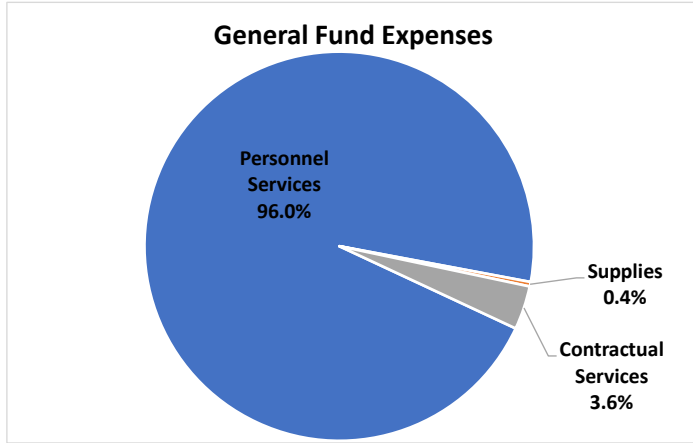
### **Function Statement:**

This Department's primary function is to serve process from Arizona Courts and out of state Court systems, per ARS 22-131. 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 for FY22:**

None

# Constable



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	181,284	175,812	181,898
Supplies	684	684	684
Contractual Services	6,762	6,886	6,886
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>188,730</b>	<b>183,382</b>	<b>189,468</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	170,664	165,394	171,468
Departmental Revenue	18,000	18,000	18,000
Special Revenue	0	0	0
<b>Total</b>	<b>188,664</b>	<b>183,394</b>	<b>189,468</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	3.06	3.06	3.06
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>3.06</b>	<b>3.06</b>	<b>3.06</b>

## **Public Defender / Legal Defender / Office of the Legal Advocate**

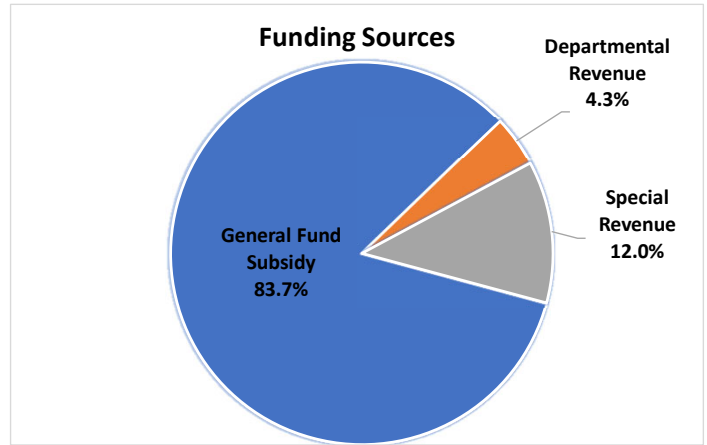
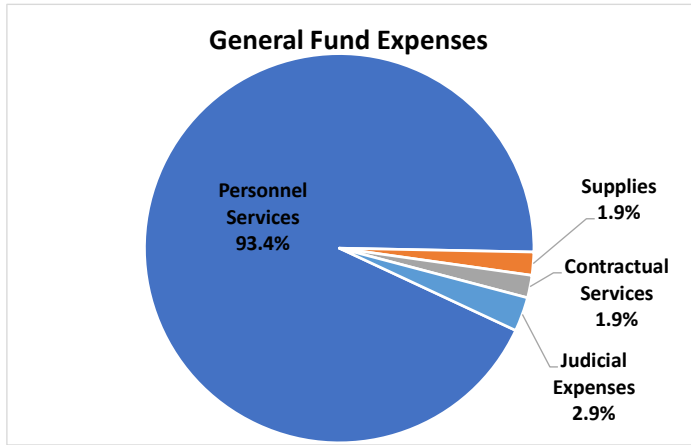
### **Function Statement:**

**Public Defender (PD), Legal Defender (LD) and Office of the Legal Advocate (OLA):** Duties are prescribed by statute in ARS 11-584. The offices provide indigent defense services for persons charged with criminal offenses in felony, probation revocation, misdemeanor, appeal, rule 32, extradition, mental health commitments, guardianship, juvenile delinquency and dependency proceedings and other matters pursuant to the statute that are authorized by the Board of Supervisors. Each of the indigent defense departments operate independently with separate staff.

### **Changes for FY22:**

None

# Public Defender



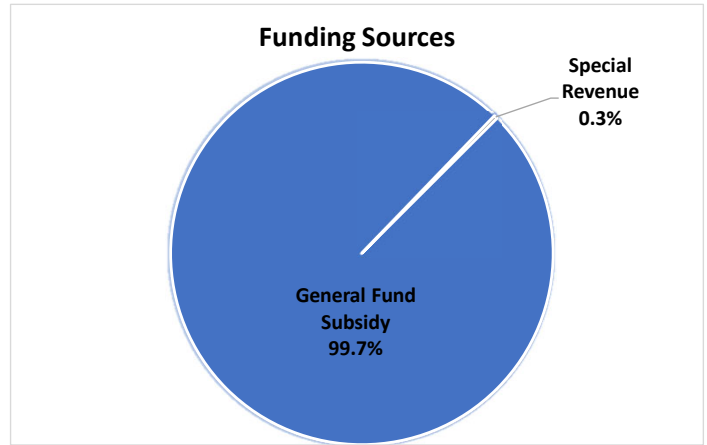
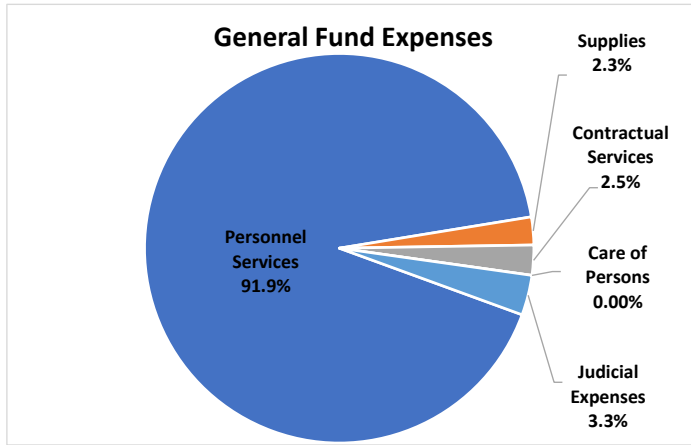
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	1,070,409	1,013,082	1,049,250
Supplies	16,630	20,850	21,350
Contractual Services	18,075	19,997	21,042
Support/Care of Persons			
Judicial Expenses	42,600	32,600	32,100
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>1,147,714</b>	<b>1,086,529</b>	<b>1,123,742</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	1,078,984	1,017,799	1,068,742
Departmental Revenue	68,730	68,730	55,000
Special Revenue	142,568	122,642	153,265
<b>Total</b>	<b>1,290,282</b>	<b>1,209,171</b>	<b>1,277,007</b>

Sources of Special Revenue Funding	FY22
101 - Public Defender Training	7,651
104 - Aid to Indigent Defense	145,614
<b>Total Special Revenue Funding</b>	<b>153,265</b>

FTEs	FY20	FY21	FY22
General Fund	13.00	12.00	12.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>

# Legal Defender



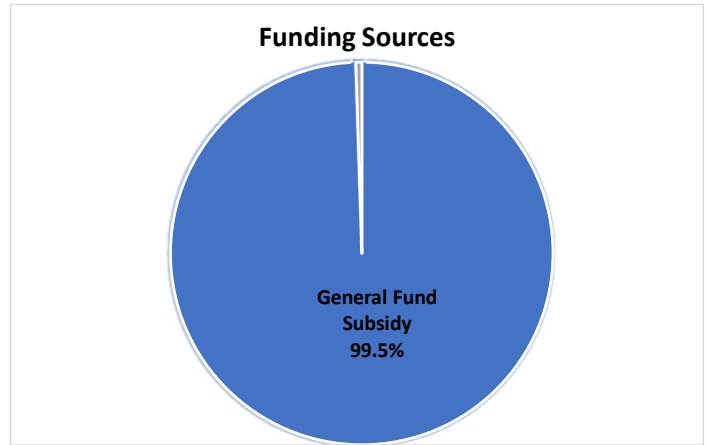
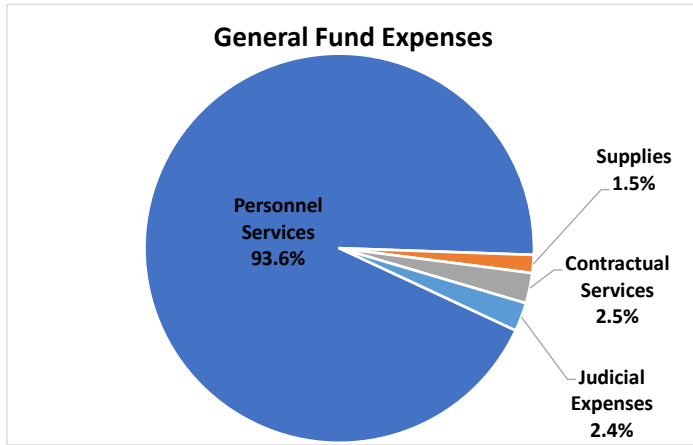
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	546,973	677,098	690,752
Supplies	22,551	14,000	17,348
Contractual Services	21,589	19,796	18,695
Care of Persons	200	200	0
Judicial Expenses	51,033	25,045	25,045
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>642,346</b>	<b>736,139</b>	<b>751,840</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	642,346	736,139	751,840
Departmental Revenue	0	0	0
Special Revenue	2,137	2,251	2,342
<b>Total</b>	<b>644,483</b>	<b>738,390</b>	<b>754,182</b>

Sources of Special Revenue Funding	FY22
112 - Legal Defender Training	2,342
<b>Total Special Revenue Funding</b>	<b>2,342</b>

FTEs	FY20	FY21	FY22
General Fund	11.00	12.00	8.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>11.00</b>	<b>12.00</b>	<b>8.00</b>

# Office of Legal Advocate



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	949,789	992,846	1,041,076
Supplies	14,690	16,216	16,716
Contractual Services	17,375	19,595	27,819
Support/Care of Persons			
Judicial Expenses	42,600	26,600	26,600
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>1,024,454</b>	<b>1,055,257</b>	<b>1,112,211</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	1,024,454	1,055,257	1,112,211
Departmental Revenue	0	0	0
Special Revenue	0	2,599	5,596
<b>Total</b>	<b>1,024,454</b>	<b>1,057,856</b>	<b>1,117,807</b>

Sources of Special Revenue Funding	FY22
184 - Legal Advocate Training	5,596
<b>Total Special Revenue Funding</b>	<b>5,596</b>

FTEs	FY20	FY21	FY22
General Fund	6.00	8.00	12.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>6.00</b>	<b>8.00</b>	<b>12.00</b>

## **Finance Department**

### **Function Statement:**

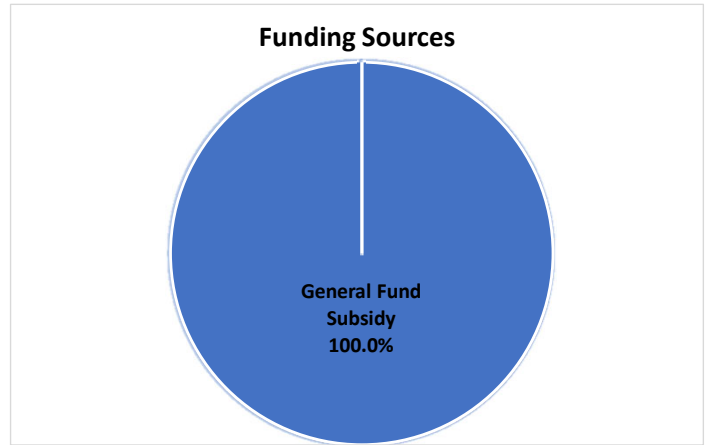
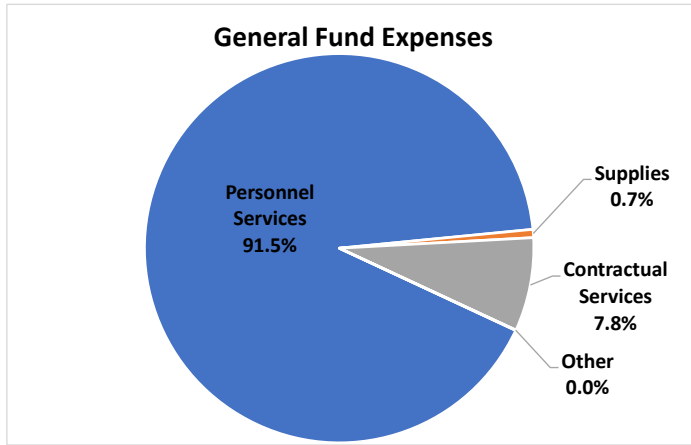
The Finance Department is primarily a service department that supports the Board of Supervisors, County Administrators, County departments and the public. These services include maintaining timely, accurate, comprehensive records of all financial transactions; establishing and maintaining a system of internal controls adequate to assure protection of County assets; providing timely, comprehensive, well-designed annual and interim financial reports; processing all invoices for payment; processing each BI-weekly payroll and preparing all federal and state reports; purchasing goods and services in accordance with State statutes and the County procurement policy; assisting in the budget process; and coordinating the annual audit of the County's financial statements.

The Finance Department provides the County departments with timely financial and policy information and support. The Finance department assists other County departments with financial analysis and promotes financial accuracy and accountability. In addition, the Finance Department promotes compliance with applicable policies, procedures, laws, and regulations. Included in the Finance Department is Procurement.

### **Changes for FY22:**

- Finance stood up a Grant Management Division consisting of 3.0 FTEs, which were transferred vacancies from other departments.

# Finance



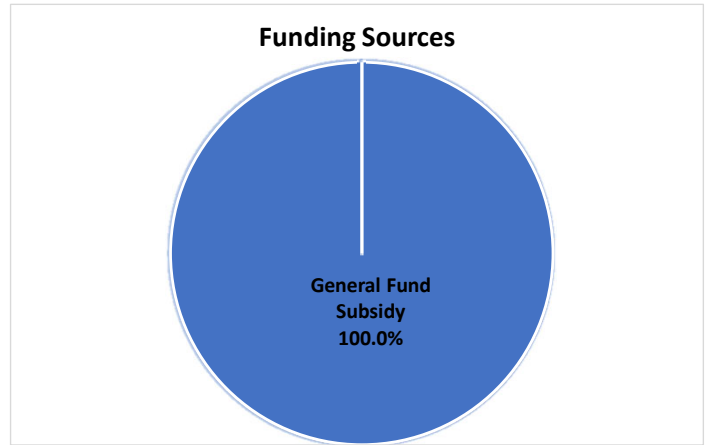
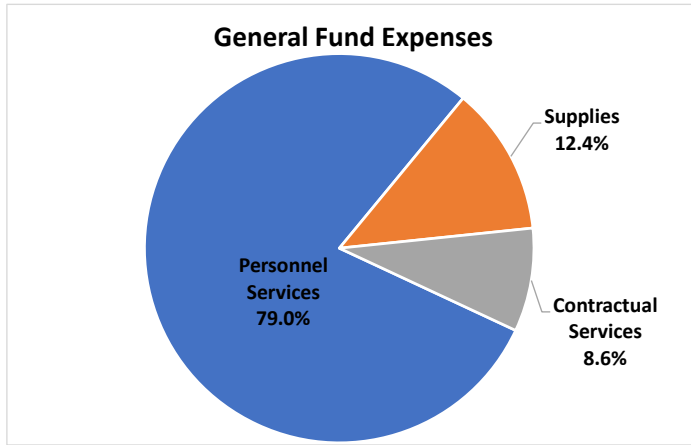
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	886,849	749,607	1,019,260
Supplies	11,705	7,600	7,600
Contractual Services	84,584	86,380	86,380
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other		500	500
Transfer			
<b>Total</b>	<b>983,138</b>	<b>844,087</b>	<b>1,113,740</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	983,138	844,087	1,113,740
Departmental Revenue	0	0	0
Special Revenue	0	0	0
<b>Total</b>	<b>983,138</b>	<b>844,087</b>	<b>1,113,740</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	9.50	9.50	12.50
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>9.50</b>	<b>9.50</b>	<b>12.50</b>

# Procurement



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	291,206	274,323	216,988
Supplies	24,525	12,625	33,925
Contractual Services	13,000	18,800	23,600
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>328,731</b>	<b>305,748</b>	<b>274,513</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	328,731	305,748	274,513
Departmental Revenue	0	0	0
Special Revenue	0	0	0
<b>Total</b>	<b>328,731</b>	<b>305,748</b>	<b>274,513</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	4.00	4.00	3.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>

## **Information Technology (IT)**

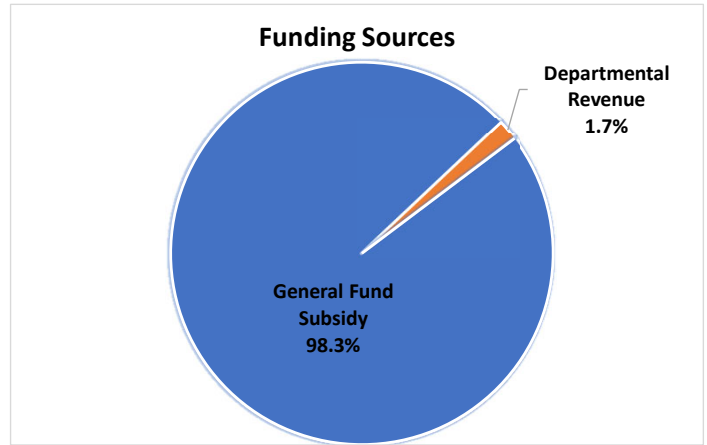
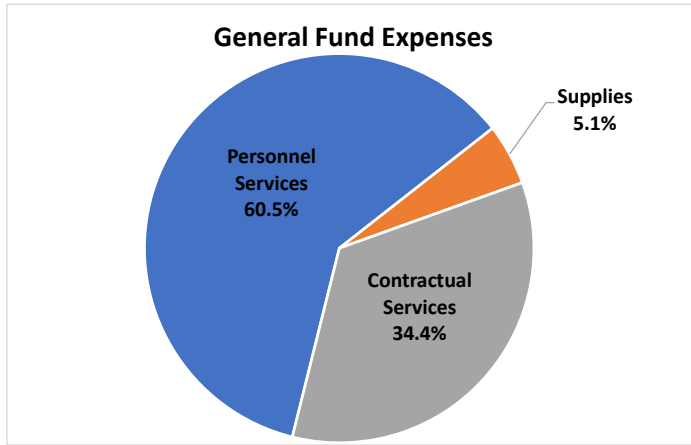
### **Function Statement:**

Cochise County I.T. Department provides innovative technology solutions and services; empowering Cochise County government to meet the needs of the community through technology and the dedicated services of our skilled professional staff. We believe that technology can help improve the government's functions through connections, communications and efficiencies. The Information technology department builds and strengthens these connections, not only among County employees but between the government and residents as well. The IT Department has a team of highly skilled professionals who deliver on this promise through reliable infrastructure, responsive services, innovative applications, and greater transparency of information.

### **Changes for FY22:**

None

# Information Technology (IT)



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	1,624,636	1,644,322	1,731,894
Supplies	166,445	145,700	145,700
Contractual Services	946,462	1,008,008	982,965
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>2,737,543</b>	<b>2,798,030</b>	<b>2,860,559</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	2,695,543	2,756,030	2,810,559
Departmental Revenue	42,000	42,000	50,000
Special Revenue	0	0	0
<b>Total</b>	<b>2,737,543</b>	<b>2,798,030</b>	<b>2,860,559</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	21.50	21.00	21.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>21.50</b>	<b>21.00</b>	<b>21.00</b>

## **Development Services**

### **Function Statement:**

Development Services is a Department of three divisions: Planning & Zoning, Code Compliance, and Building Safety. This department also manages the Airport Operations enterprise.

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.

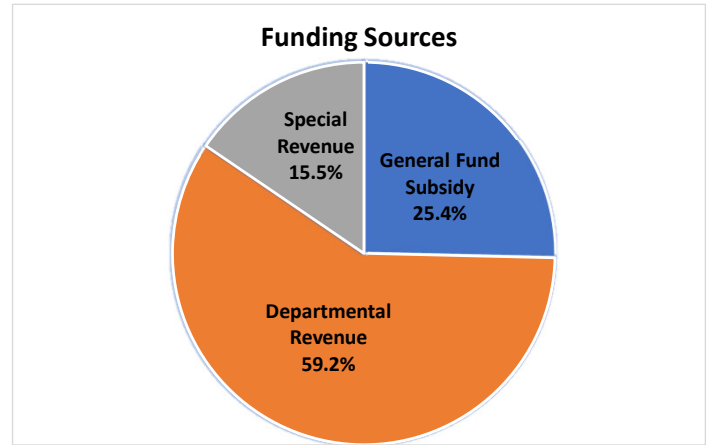
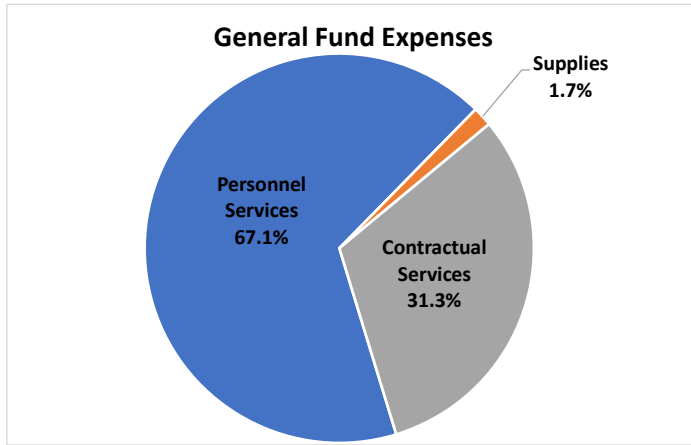
Code Compliance enforces the Zoning Regulations to protect property values and keep Cochise County beautiful. Violations of the County's Zoning Regulations are processed for hearing by the County Hearing Officer or preparing violations for the County Attorney's Office. The overarching goal of Code Compliance 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 for FY22:**

None

## Development Services



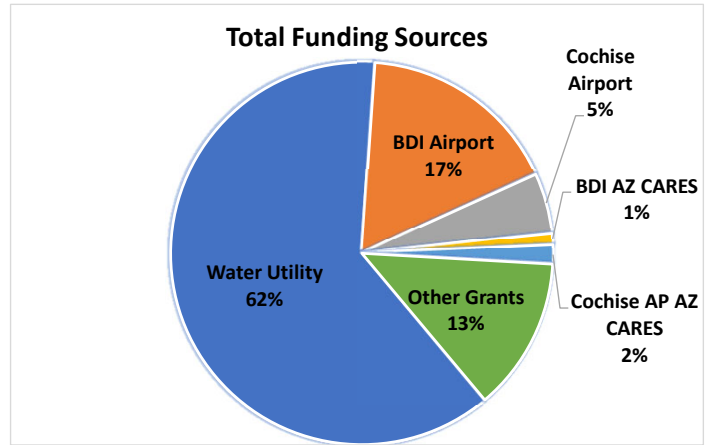
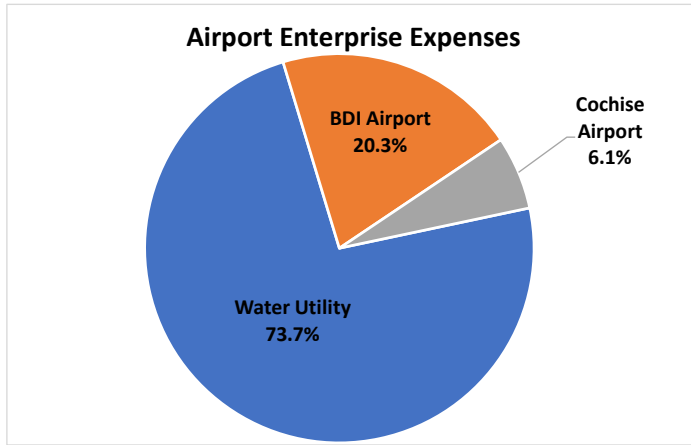
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	1,256,604	1,121,631	1,054,759
Supplies	29,500	23,500	26,000
Contractual Services	390,413	440,149	491,962
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	(50,238)		
Transfer			
<b>Total</b>	<b>1,626,279</b>	<b>1,585,280</b>	<b>1,572,721</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	981,317	656,780	471,721
Departmental Revenue	695,200	928,500	1,101,000
Special Revenue	600,000	600,000	288,000
<b>Total</b>	<b>2,276,517</b>	<b>2,185,280</b>	<b>1,860,721</b>

Sources of Special Revenue Funding	FY22
259 - Brownsfield Revitalization	288,000
<b>Total Special Revenue Funding</b>	<b>288,000</b>

FTEs	FY20	FY21	FY22
General Fund	15.50	14.50	13.50
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>15.50</b>	<b>14.50</b>	<b>13.50</b>

# Airport Operations



Water Utlity Expenses	FY20	FY21	FY22
Supplies	14,300	14,300	15,500
Contractual Services	117,000	217,000	216,985
Contingency	100,000		924,696
Transfer	265,000	265,000	265,000
<b>Total</b>	<b>496,300</b>	<b>496,300</b>	<b>1,422,181</b>

Individual Enterprise Funds	FY20	FY21	FY22
Water Utility			956,901
BDI Airport			263,111
Cochise Airport			78,940
BDI AZ CARES			14,706
Cochise AP AZ CARES			24,706
Other Grants			200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,538,364</b>

BDI Airport	FY20	FY21	FY22
Personnel Services			55,680
Supplies			92,700
Contractual Services			45,386
Contingency			69,345
<b>Total</b>	<b>0</b>	<b>0</b>	<b>263,111</b>

FTEs by Enterprise	FY20	FY21	FY22
Water Utility	0.00	0.00	0.00
BDI Airport	1.00	1.00	1.00
Cochise Airport	0.00	0.00	0.00
BDI AZ CARES	0.00	0.00	0.00
Cochise AP AZ CARES	0.00	0.00	0.00
Other Grants	0.00	0.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Cochise Airport	FY20	FY21	FY22
Supplies			1,390
Contractual Services			20,100
Contingency			57,420
Other			30
<b>Total</b>	<b>0</b>	<b>0</b>	<b>78,940</b>

Note: in FY22 each individual enterprise was separated into its own activity.

## **Human Resources**

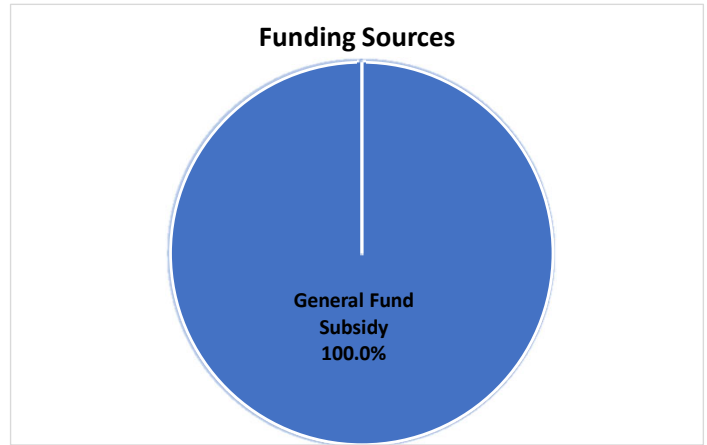
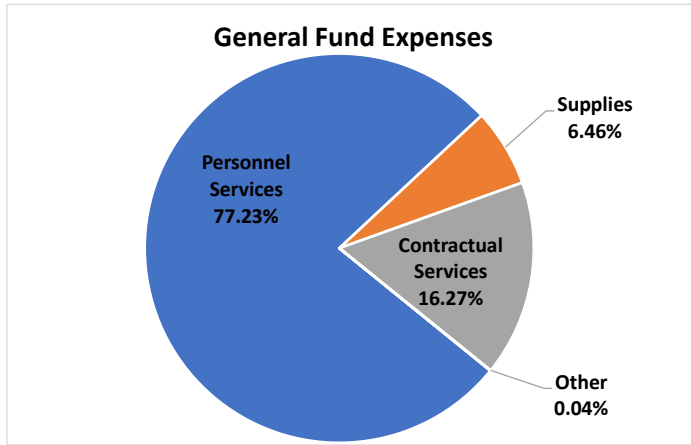
### **Function Statement:**

The Human Resources Department is responsible for assisting county departments in recruiting and selecting qualified employees; providing training for all new and existing employees; educating employees on county benefits; analyzing and improving county job classifications and compensation programs; developing county policies and procedures; providing guidance to departments on interpreting and applying policies and procedures; ensuring compliance with federal and state laws and regulations related to employment law; providing information and guidance to employees concerning employee rights; investigating and resolving personnel complaints; and implementing the Board of Supervisors' strategic plan related to personnel.

### **Changes for FY22:**

- 2.0 FTE new positions were implemented for HR. The funding was available via decreased employee benefit expenses, yet the 2.0 FTE positions are new, meaning they are an increase to total headcount

# Human Resources



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	389,473	399,526	589,727
Supplies	55,284	51,204	49,329
Contractual Services	139,645	142,474	124,250
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	750	150	300
Transfer			
<b>Total</b>	<b>585,152</b>	<b>593,354</b>	<b>763,606</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	585,152	593,954	763,606
Departmental Revenue	0	0	0
Special Revenue	0	0	0
<b>Total</b>	<b>585,152</b>	<b>593,954</b>	<b>763,606</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	5.00	5.00	7.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>

## **Facilities Management**

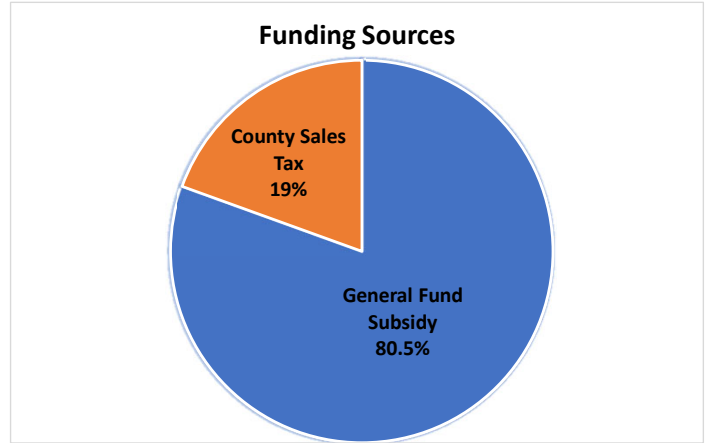
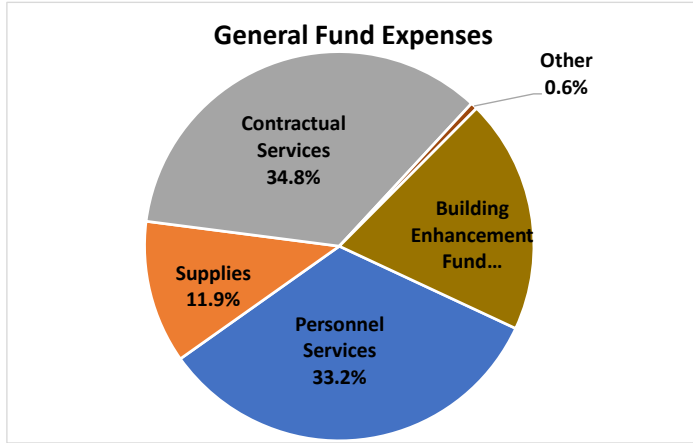
### **Function Statement:**

The Facilities Management Department is responsible for the internal operation and maintenance management of county buildings and infrastructure. Our goal is to provide a comfortable, clean, safe and functioning work environment for governmental services, in an energy efficient and cost-effective manner.

### **Changes for FY22:**

None

# Facilities Management



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	1,636,117	1,669,655	1,707,588
Supplies	579,905	604,905	609,533
Contractual Services	1,771,269	1,602,457	1,790,045
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	46,000	46,000	30,000
Transfer			
Building Enhancement Fund			1,000,000
<b>Total</b>	<b>4,033,291</b>	<b>3,923,017</b>	<b>5,137,166</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	4,033,291	3,923,017	4,137,166
County Sales Tax	0	0	1,000,000
Special Revenue	0	0	0
<b>Total</b>	<b>4,033,291</b>	<b>3,923,017</b>	<b>5,137,166</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	34.00	34.00	34.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

## **Sheriff's Office**

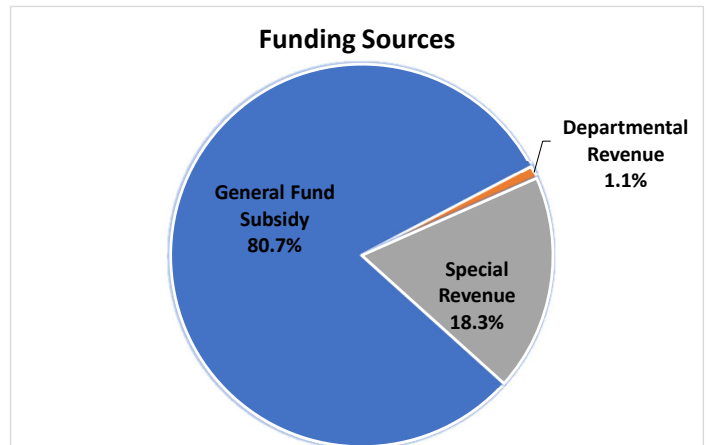
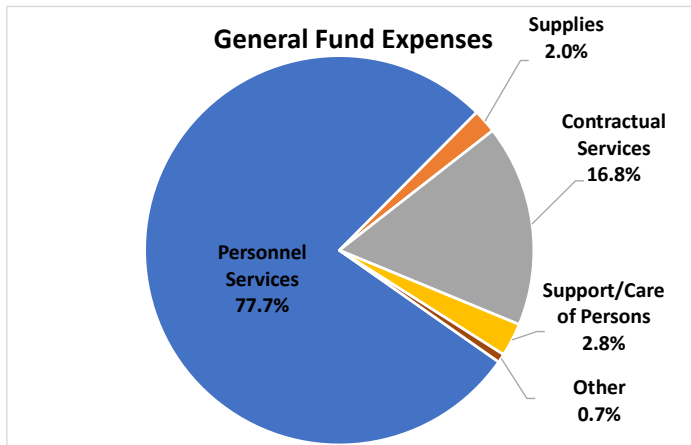
### **Function Statement:**

It is the mission of the 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 for FY22:**

- SEACOM annual budget payment moved to CCSO budget (1.2m)
- Market plan approved (486k)
  - 1.0 FTE Commander and 1.0 FTE Sergeant positions permanently removed to assist with funding of market plan. This is a permanent decrease of 2.0 FTE from the CCSO total headcount
- 2.85m PSPRS annual minimum payment

# Sheriff's Office



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	13,601,808	13,921,424	14,754,443
Supplies	321,519	376,414	380,914
Contractual Services	2,369,517	1,726,316	3,182,537
Support/Care of Persons	518,800	527,500	527,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other	247,243	135,000	135,000
Transfer			
<b>Total</b>	<b>17,058,887</b>	<b>16,686,654</b>	<b>18,980,394</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	16,806,628	16,440,426	18,734,166
Departmental Revenue	252,259	246,228	246,228
Special Revenue	5,089,449	4,629,846	4,245,015
<b>Total</b>	<b>22,148,336</b>	<b>21,316,500</b>	<b>23,225,409</b>

FTEs	FY20	FY21	FY22
General Fund	171.00	171.00	169.00
Special Revenue Funds	10.00	10.00	10.00
<b>Total</b>	<b>181.00</b>	<b>181.00</b>	<b>179.00</b>

Sources of Special Revenue Funding	FY22
200 - Financial Crimes Unit	197,462
201 - Stonegarden Program	693,957
202 - HIDTA	41,802
203 - Jail Enhancement	562,421
205 - Sheriff Law Enforcement - RICO	154,973
207 - Sheriff Donations Fund	21,850
208 - Sheriff Inmate Welfare	580,471
210 - Victims Rights & Assistance	8,000
211 - Private Donor	93,989
215 - Border Strike Task Force	275,222
570 - GIITEM	1,538,374
571 - ICAC	5,000
573 - Gov Office of Hwy Safety	19,270
574 - Are You Okay Program	351
594 - AGO LE Equip	61
595 - BJA Corona Grant	51,812
<b>Total Special Revenue Funding</b>	<b>4,245,015</b>

## **Medical Examiner**

### **Function Statement:**

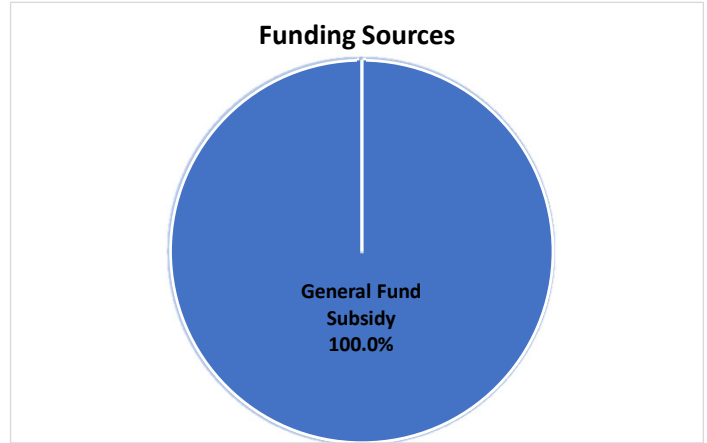
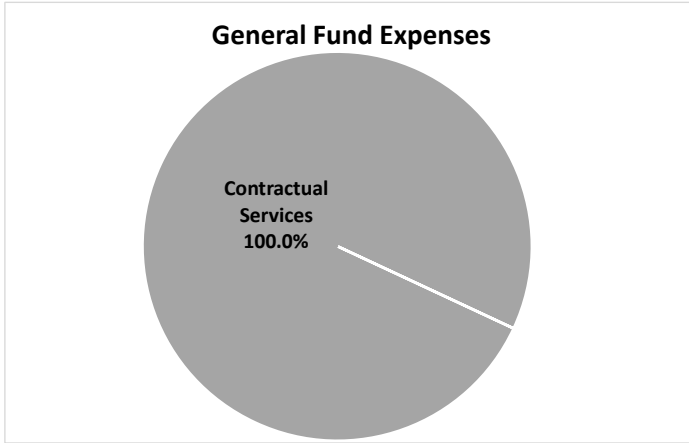
The Medical Examiner investigates any deaths that are sudden, unexpected, or in which the cause of death is not certain – specifically all cases listed in ASR 11-593.

Medical Examiner services are provided through an Intergovernmental Agreement with Pima County. The Pima County Office of the Medical Examiner (PCOME) is a fully accredited by the National Association of Medical Examiners (NAME).

### **Changes for FY22:**

None

## Medical Examiner



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services			
Supplies			
Contractual Services	425,000	425,000	425,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
<b>Total</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	425,000	425,000	425,000
Departmental Revenue	0	0	0
Special Revenue	0	0	0
<b>Total</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **Office of Emergency Services**

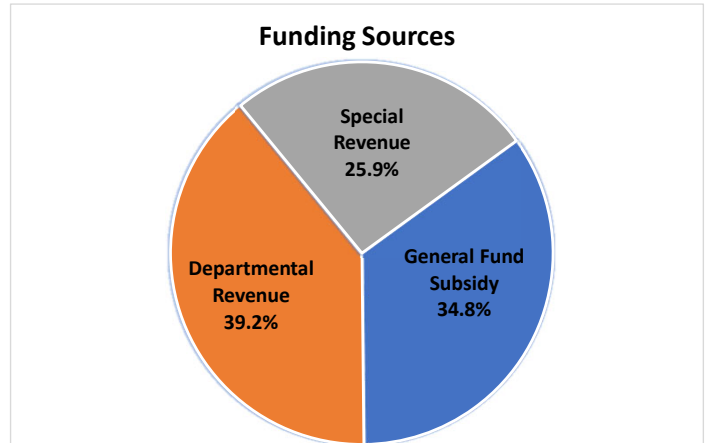
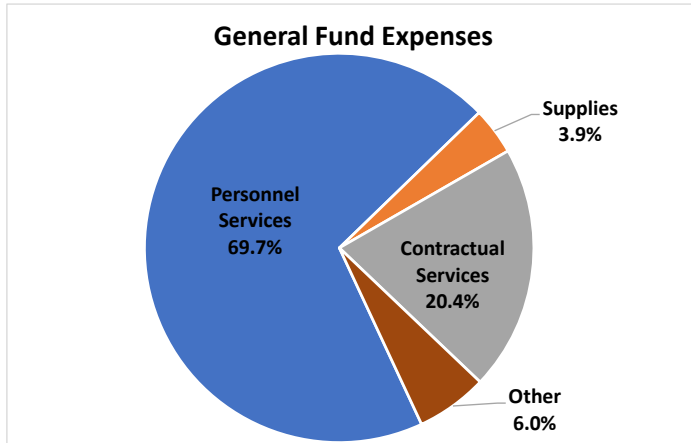
### **Function Statement:**

The Cochise County Office of Emergency Services meets the ARS and BoS Resolution mandated functions by facilitating coordination, communication, and resource allocation in order to enable county departments and first response agencies to provide timely response to and recovery from emergencies and disasters. The department has two full time paid positions and approximately 50 volunteers who provide services to the county. The volunteer staff are organized into two divisions: Radio Amateur Communications Emergency Services (RACES), and Subject Matter Experts supporting specialty projects.

### **Changes for FY22:**

None

## Office of Emergency Services



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	188,490	198,983	198,983
Supplies	8,000	17,757	11,247
Contractual Services	62,364	55,205	58,271
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	17,000	17,000	17,000
Transfer			
<b>Total</b>	<b>275,854</b>	<b>288,945</b>	<b>285,501</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	130,747	137,740	134,306
Departmental Revenue	145,107	151,195	151,195
Special Revenue	8,000	20,000	100,000
<b>Total</b>	<b>283,854</b>	<b>308,935</b>	<b>385,501</b>

Sources of Special Revenue Funding	FY22
218 - Homeland Security Grants	100,000
<b>Total Special Revenue Funding</b>	<b>100,000</b>

FTEs	FY20	FY21	FY22
General Fund	2.00	2.00	2.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## **Health and Social Services**

### **Function Statement:**

The mission of Cochise Health & Social Services is to foster an exceptional quality of life by advocating for a community-centered culture of health through unparalleled public health service.

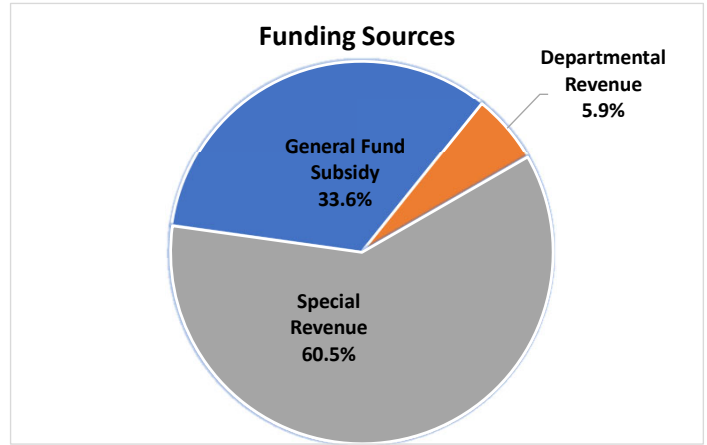
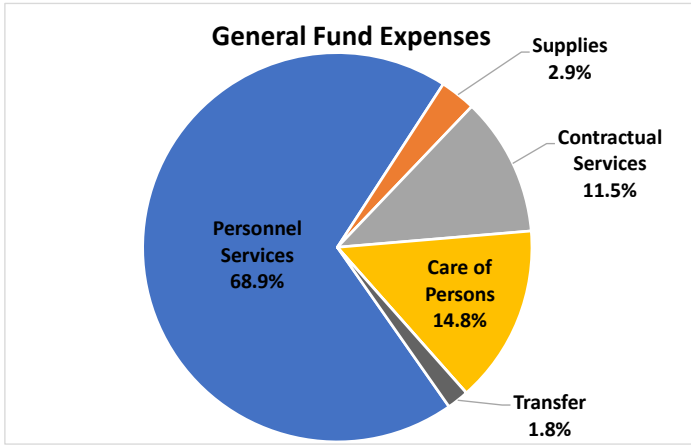
Cochise Health and Social Services (CHSS) provides a broad range of public health services to county residents. This includes immunizations for the un- and under-insured; family planning; STD testing and counseling; TB screening and control; vital records; indigent burial; restaurant and public accommodation inspections; public fiduciary; aging services; county emergency services and planning; detention medical oversight; WIC; Health Start; healthy living classes; teen pregnancy prevention education; tobacco prevention services; and worksite and school wellness assistance. We regularly partner with other health care providers throughout the county to optimize the impact of limited resources for the betterment of our residents.

Our department is organized into several operating divisions, including: Nursing/Detention Medical Services, Prevention Services, Emergency Management/Preparedness, Environmental Health Services (EHS), Public Fiduciary/Area Agency on Aging, and Vital Records.

### **Changes for FY22:**

None

# Health & Social Services



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	2,705,778	2,784,098	3,034,948
Supplies	112,122	155,950	129,822
Contractual Services	315,159	540,163	508,584
Care of Persons	8,369,612	686,412	651,390
Judicial Expenses			
Capital Outlay			
Contingency			
Other	27,196	27,196	0
Transfer	68,000	68,000	80,000
<b>Total</b>	<b>11,597,867</b>	<b>4,261,819</b>	<b>4,404,744</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	2,635,600	2,649,087	3,746,573
Departmental Revenue	373,300	629,651	658,171
Special Revenue	3,698,941	3,877,656	6,754,594
<b>Total</b>	<b>6,707,841</b>	<b>7,156,394</b>	<b>11,159,338</b>

FTEs	FY20	FY21	FY22
General Fund	41.10	41.10	40.10
Special Revenue Funds	39.70	39.70	39.70
<b>Total</b>	<b>80.80</b>	<b>80.80</b>	<b>79.80</b>

Sources of Special Revenue Funding	FY22
221 - Public Health Accreditation	65,457
222 - Public Health Emergency Preparedness	266,241
223 - Maternal & Child Health	181,520
224 - AZ Prescription Drug Overdose Prevention	644,720
225 - Nutrition Grant	2,342
226 - Child Care Health Consultation	88,920
227 - Breastfeeding Counseling Service	63,824
228 - WIC Grant	622,400
229 - Health Reserve Fund	46,000
231 - SEABHS HIV/Aids Outreach	23,933
232 - Family Planning	95,000
234 - TB Control	40,500
237 - Health STD Grant	25,405
239 - SEAGO AAA	265,000
240 - Smoke Free Arizona	66,317
242 - Teen Pregnancy Prevention	171,415
243 - Immunization Program	1,529,000
245 - Health Start	418,000
249 - Tobacco Education Grant	355,876
525 - Medical Cont Education	10,000
529 - Health Policy Initiative	101,129
532 - COVID CDC	1,671,595
<b>Total Special Revenue Funding</b>	<b>6,754,594</b>

Note: for FY22 Public Fiduciary Division is included in the Health Department. Starting in FY21, AHCCCS budget was moved from Public Fiduciary to the State Cost Shift Department.

## **School Superintendent**

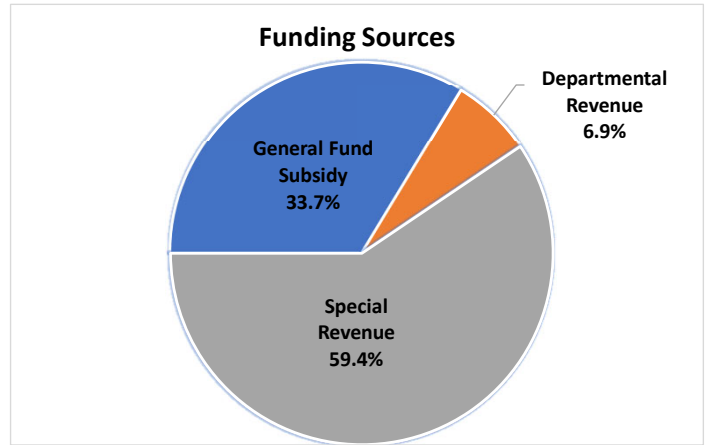
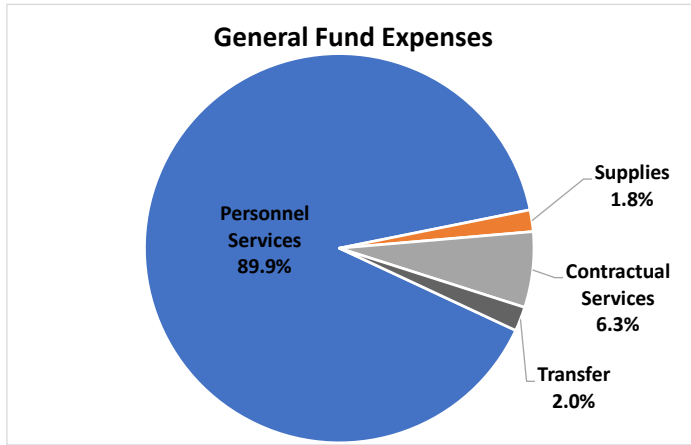
**Function Statement:**

The School Superintendent's Office serves as fiscal agent and education service agency for the school districts in Cochise County, as well as overseeing the jail education program for juveniles.

**Changes for FY22:**

None

# School Superintendent



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	438,269	445,818	445,818
Supplies	4,680	6,672	8,967
Contractual Services	31,231	32,065	31,227
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	10,000	10,000	10,000
<b>Total</b>	<b>484,180</b>	<b>494,555</b>	<b>496,012</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy	440,180	434,555	412,012
Departmental Revenue	44,000	60,000	84,000
Special Revenue	712,109	813,503	726,926
<b>Total</b>	<b>1,196,289</b>	<b>1,308,058</b>	<b>1,222,938</b>

Sources of Special Revenue Funding	FY22
276 - School Fund	181,758
278 - Small Schools	167,745
279 - Partners in Science & Math Tech	88,732
280 - School Reserve Fund	9,932
281 - Jail Education Program	51,873
282 - Juvenile Detention Ed	200,000
283 - ELL Title III Consortium	26,886
<b>Total Special Revenue Funding</b>	<b>726,926</b>

FTEs	FY20	FY21	FY22
General Fund	6.00	6.00	6.00
Special Revenue Funds	0.70	0.70	0.70
<b>Total</b>	<b>6.70</b>	<b>6.70</b>	<b>6.70</b>

## **Library District**

### **Function Statement:**

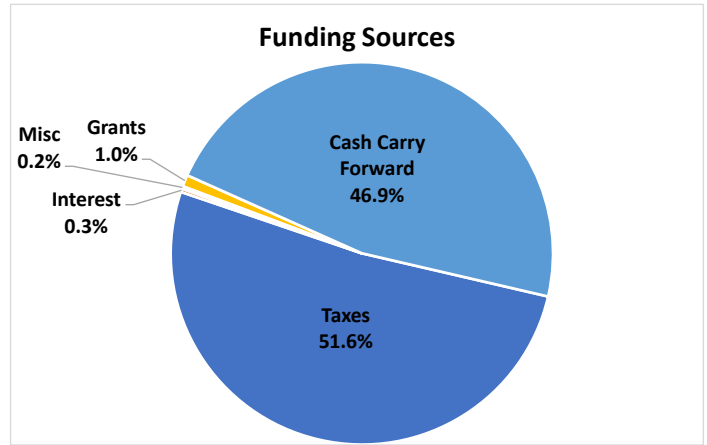
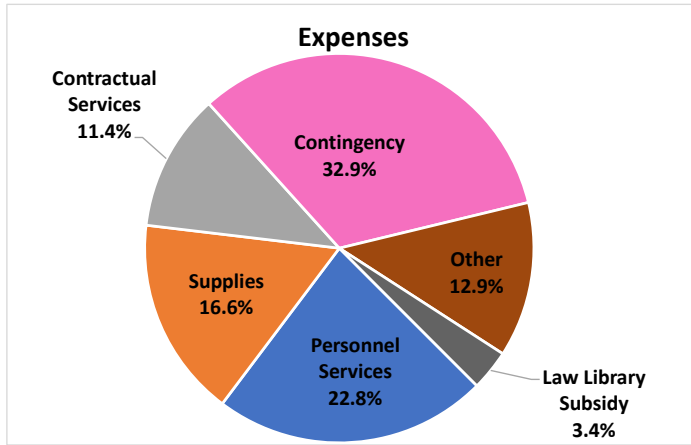
The Cochise County Library District's mission is to promote the joy of reading, the discovery of ideas, and the power of information.

The Library District supports countywide library service by operating branch libraries in the rural communities of Bowie, Elfrida, Portal, Sunizona, and Sunsites, and providing support services for the municipal libraries in Benson, Bisbee, Douglas, Huachuca City, Sierra Vista, Tombstone, and Willcox. Support services include a shared online catalog and inventory control system, library courier, collection support, and access to ebooks and electronic resources.

### **Changes for FY22:**

None

# Library District



Library District Budgeted Expenses	FY20	FY21	FY22
Personnel Services	555,846	612,726	639,726
Supplies	162,916	193,876	467,000
Contractual Services	145,526	145,819	321,654
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	996,030	1,113,094	924,239
Other	385,347	418,688	362,688
Law Library Subsidy	95,000	95,000	95,000
<b>Total</b>	<b>2,340,665</b>	<b>2,579,203</b>	<b>2,810,307</b>

Budgeted Funding Sources	FY20	FY21	FY22
Taxes	1,332,951	1,362,848	1,464,955
Interest	2,000	3,500	8,000
Misc	13,500	13,500	6,000
Grants	27,027	30,419	27,829
Cash Carry Forward	992,214	1,199,355	1,331,352
<b>Total</b>	<b>2,367,692</b>	<b>2,609,622</b>	<b>2,838,136</b>

FTEs	FY20	FY21	FY22
Library District	10.10	10.10	10.10
Special Revenue	0.00	0.00	0.00
<b>Total</b>	<b>10.10</b>	<b>10.10</b>	<b>10.10</b>

Sources of Special Revenue Funding	FY22
172 - State grant Aid 08-A-2	25,000
175 - Friends of Library	2,829
<b>Total Special Revenue Funding</b>	<b>27,829</b>

## **Public Works Department**

### **Function Statement:**

The Public Works Department consists of the Highway Operations Division, Solid Waste Operations Division as well as the Fleet Operations Division.

The Highway Operations Division maintains, repairs and constructs the County roads that have been accepted by the Cochise County Board of Supervisors. This Division continually ensures that all roads, paths and trails are safe for multi-modal transport. This group conducts field work from five individual Road Yards.

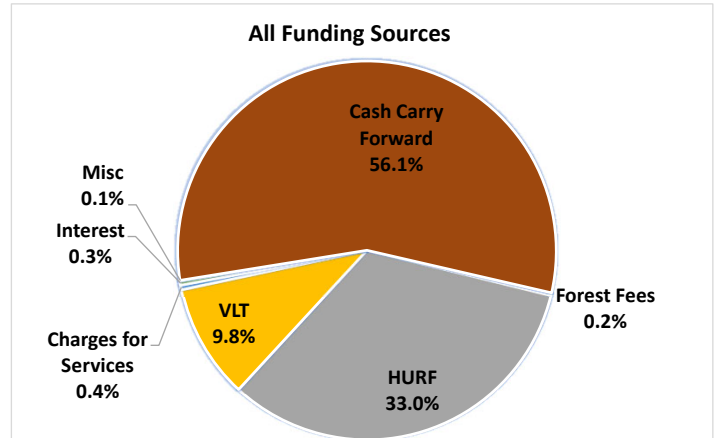
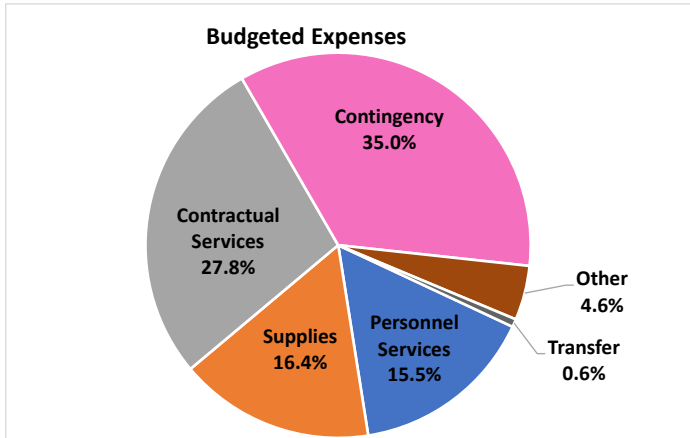
The Solid Waste Operations Division is responsible for providing a high-quality, cost-effective and environmentally safe solid waste disposal service to its customers through a regional solid waste disposal service. This group receives solid waste at any of 16 sites located in the county. The service is provided in conformance with the terms of the intergovernmental agreements for solid waste disposal services between Cochise County and the participating cities while operating within the funding limitations of the system.

The Fleet Operations Division ensures all County vehicles and Heavy Equipment are maintained, repaired, replaced and operate safely and efficiently. This group conducts maintenance and repair work at four sites within the county.

### **Changes for FY22:**

None

# Public Works - Highways Division

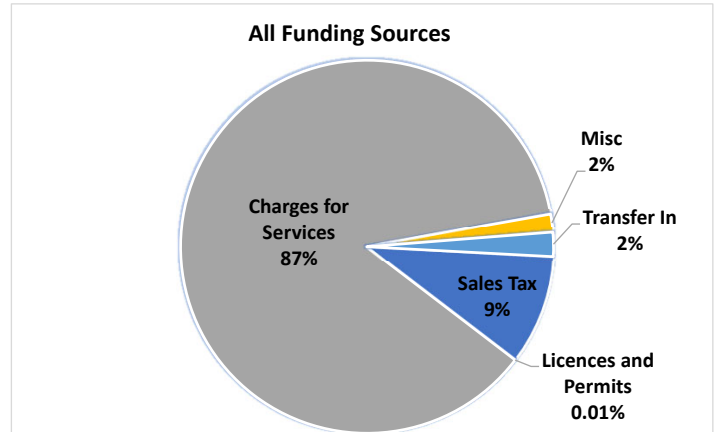
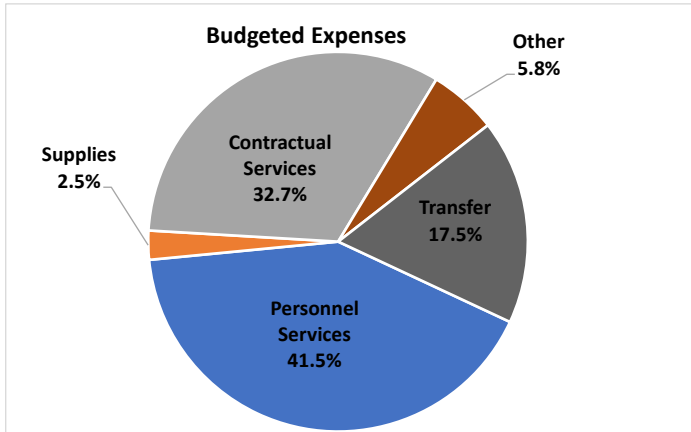


Budgeted Expenses	FY20	FY21	FY22
Personnel Services	4,138,801	3,483,156	3,589,557
Supplies	3,163,000	3,240,000	3,787,500
Contractual Services	7,581,650	5,234,909	6,413,514
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	3,423,279	5,814,640	8,088,046
Other	1,110,113	1,168,524	1,058,524
Transfer	150,000	150,000	150,000
<b>Total</b>	<b>19,566,843</b>	<b>19,091,229</b>	<b>23,087,141</b>

Budgeted Funding Sources	FY20	FY21	FY22
Taxes	300,000	0	0
Forest Fees	150,000	50,000	50,000
HURF	8,095,550	5,909,729	7,629,688
VLT	1,900,000	1,754,000	2,260,012
Charges for Services	490,500	140,500	90,500
Interest	50,000	35,000	80,000
Misc	2,000	2,000	15,000
Cash Carry Forward	8,578,793	11,200,000	12,961,941
<b>Total</b>	<b>19,566,843</b>	<b>19,091,229</b>	<b>23,087,141</b>

FTEs	FY20	FY21	FY22
General Fund	0.00	0.00	0.00
HURF	54.80	54.80	54.80
<b>Total</b>	<b>54.80</b>	<b>54.80</b>	<b>54.80</b>

# Public Works - Solid Waste Division



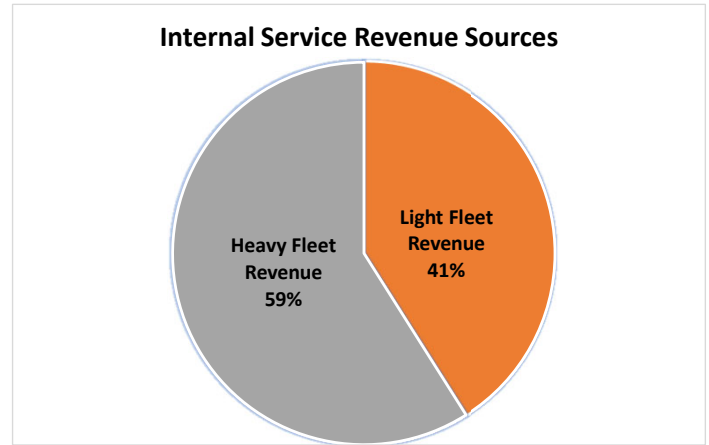
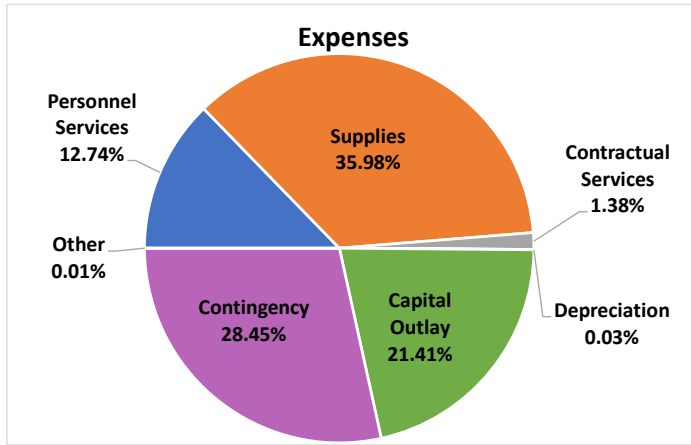
Budgeted Expenses	FY20	FY21	FY22
Personnel Services	2,134,641	2,210,723	2,395,450
Supplies	161,254	164,700	143,425
Contractual Services	1,805,705	1,884,761	1,887,377
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	252,663	375,275	335,275
Transfer	806,846	1,006,846	1,006,846
<b>Total</b>	<b>5,161,109</b>	<b>5,642,305</b>	<b>5,768,373</b>

Budgeted Funding Sources	FY20	FY21	FY22
Sales Tax	355,512	373,978	551,389
Licences and Permits	250	265	300
Charges for Services	4,745,639	4,937,884	5,006,704
Misc	90,000	80,000	90,000
Transfer In	0	0	120,277
<b>Total</b>	<b>5,191,401</b>	<b>5,392,127</b>	<b>5,768,670</b>

FTEs	FY20	FY21	FY22
General Fund	0.00	0.00	0.00
Solid Waste	43.10	43.10	43.10
<b>Total</b>	<b>43.10</b>	<b>43.10</b>	<b>43.10</b>

Sources of Special Revenue Funding	FY22
502 - Landfill Closure Fund	2,668,360
504 - Landfill Development Fund	2,634,886
506 - Waste Tire Grant Fund	494,535
<b>Total Special Revenue Funding</b>	<b>5,797,781</b>

## Public Works - Heavy & Light Fleet Service Divisions



Total Fleet Budgeted Expenses	FY20	FY21	FY22
Personnel Services	1,529,220	1,397,326	1,502,555
Supplies	3,564,715	3,765,454	4,243,307
Contractual Services	186,624	263,951	162,507
Support/Care of Persons	0	0	0
Depreciation	4,000	4,000	4,000
Capital Outlay	2,887,394	3,234,894	2,525,000
Contingency	3,871,620	2,148,036	3,355,149
Other	5,650	5,650	650
Transfer	0	0	0
<b>Total</b>	<b>12,049,223</b>	<b>10,819,311</b>	<b>11,793,168</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy			
Light Fleet Revenue	5,965,432	4,608,842	4,838,659
Heavy Fleet Revenue	6,083,791	6,210,469	6,954,509
<b>Total</b>	<b>12,049,223</b>	<b>10,819,311</b>	<b>11,793,168</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	0.00	0.00	0.00
Light Fleet	9.40	9.40	9.40
HEAVY FLEET	10.60	10.60	10.60
<b>Total</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

## **Engineering and Natural Resources**

### **Function Statement:**

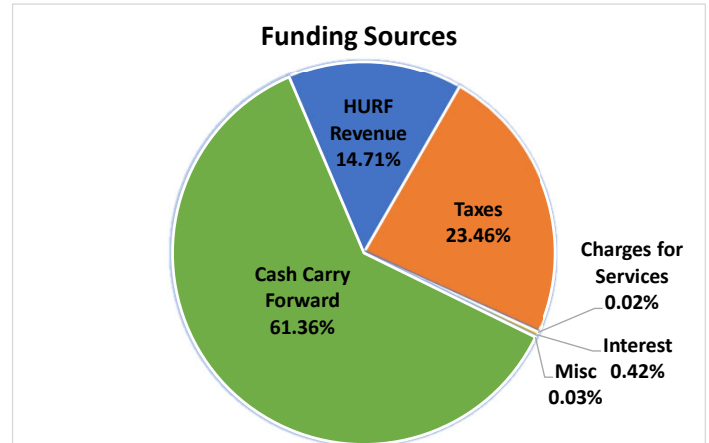
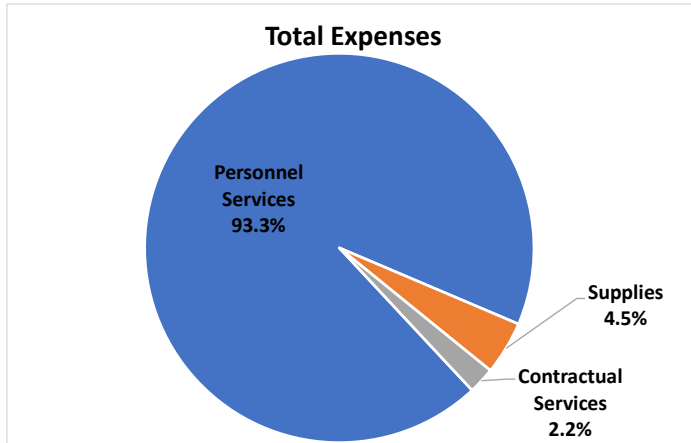
The Engineering and Natural Resources Department (ENR) is responsible for the planning, engineering design, surveying, and construction management of the County's transportation and drainage system, floodplains, and natural resources. ENR will continue to fulfill the objectives as set forth by the Board of Supervisors Strategic Plan.

The divisions of the Department include the Flood Control District and Engineering.

### **Changes for FY22:**

None

## Engineering & Natural Resources



Engineering (HURF Funded)	FY20	FY21	FY22
Personnel Services	1,370,950	1,318,021	1,320,529
Supplies	40,000	20,000	63,000
Contractual Services	83,500	52,250	31,250
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	10,000		
Transfer			
<b>Total</b>	<b>1,504,450</b>	<b>1,390,271</b>	<b>1,414,779</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy			
HURF Revenue	1,504,450	1,390,271	1,414,779
Taxes	2,047,617	2,119,024	2,256,148
Charges for Services	5,000	2,000	2,000
Interest	35,000	40,000	40,000
Misc	3,000	3,000	3,000
Cash Carry Forward	4,459,348	5,600,000	5,900,000
<b>Total</b>	<b>8,054,415</b>	<b>9,154,295</b>	<b>9,615,927</b>

Flood Control District	FY20	FY21	FY22
Personnel Services	552,085	491,589	508,510
Supplies	298,500	286,500	290,500
Contractual Services	2,464,869	2,310,186	2,268,363
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	2,699,701	3,046,961	3,069,987
Other	334,810	548,088	548,088
Transfer	200,000	1,080,700	1,515,700
<b>Total</b>	<b>6,549,965</b>	<b>7,764,024</b>	<b>8,201,148</b>

FTEs	FY20	FY21	FY22
Flood Control District	5.40	5.40	5.40
HURF	18.90	18.70	18.70
<b>Total</b>	<b>24.30</b>	<b>24.10</b>	<b>24.10</b>

## **Housing Authority**

### **Function Statement:**

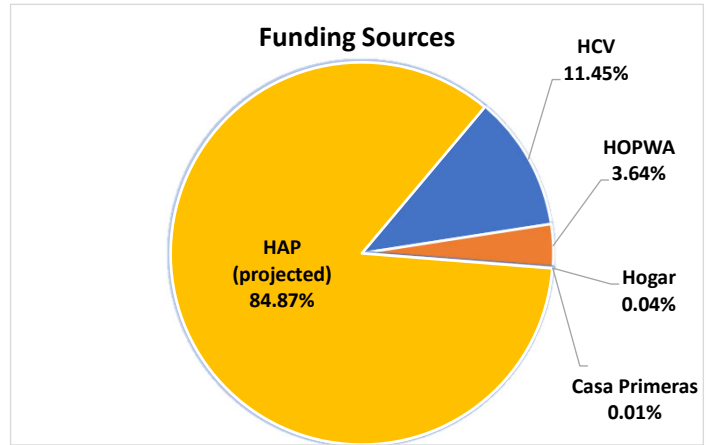
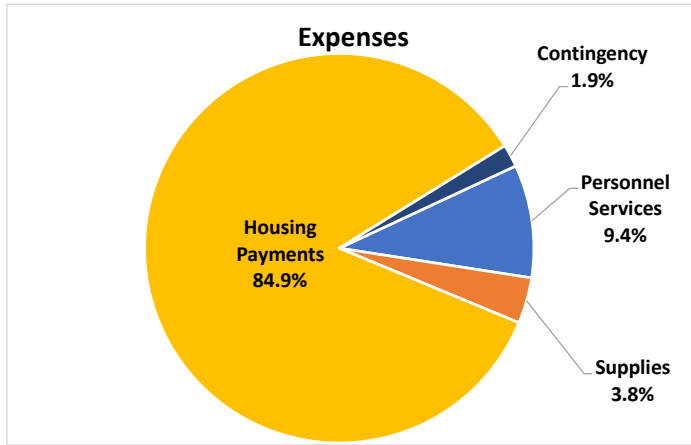
The Housing Authority of Cochise County (HACC) was established by the Cochise County Board of Supervisors and is governed by a Board of Commissioners appointed from the local community. HACC's mission is to expand affordable housing options, promote home ownership and improve the quality of housing in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

### **Changes for FY22:**

None

Note: The Housing Authority Department is not included in the County budget as they utilize an outside accountant for financial services.

# Housing Authority



Total Budgeted Expenses	FY20	FY21	FY22
Personnel Services	361,712	361,805	333,159
Supplies	119,836	136,651	135,886
Contractual Services			
Housing Payments	3,209,000	3,014,040	3,015,907
Judicial Expenses			
Capital Outlay			
Contingency	66,091	38,971	66,505
Other			
Transfer			
<b>Total</b>	<b>3,756,639</b>	<b>3,551,467</b>	<b>3,551,457</b>

Budgeted Funding Sources (projected)	FY20	FY21	FY22
General Fund Subsidy			
HCV	416,730	406,518	406,518
HOPWA	129,218	129,218	129,208
Casa Primeras	353	353	353
Hogar	1,338	1,338	1,338
HAP (projected)	3,209,000	3,014,040	3,014,040
<b>Total</b>	<b>3,756,639</b>	<b>3,551,467</b>	<b>3,551,457</b>

**Grant Notes:**

- HCV - Housing Choice Voucher
- HOPWA - Housing Opportunity individuals With Aids
- Casa Primeras - inactive
- Hogar - inactive
- HAP - Housing Assistant Payments

All grant amounts are estimates

FTEs	FY20	FY21	FY22
General Fund	0.00	0.00	0.00
Special Revenue Funds	6.00	6.00	6.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

## **Cochise Combined Trust**

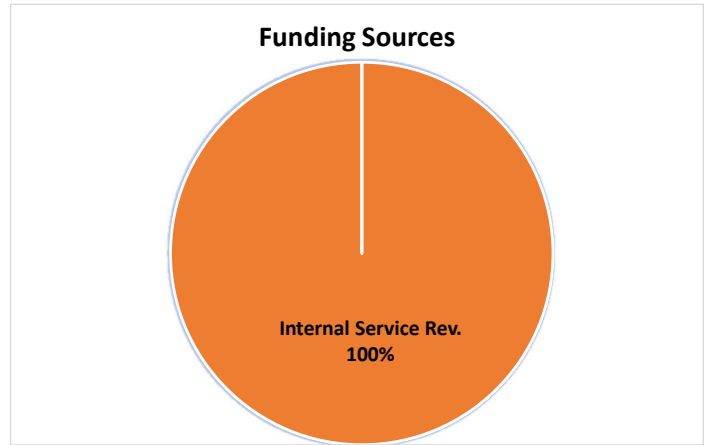
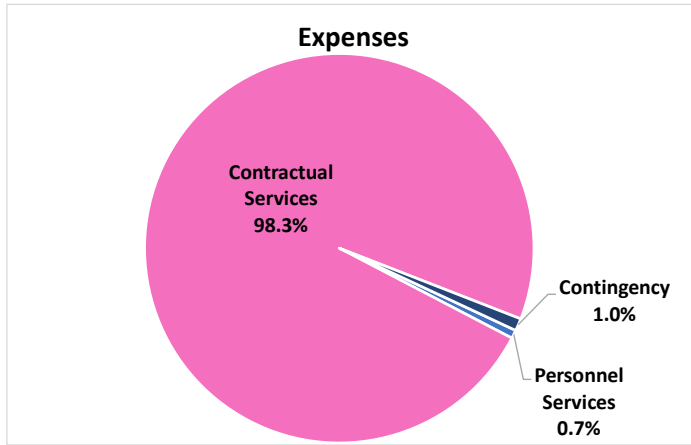
### **Function Statement:**

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 for FY22:**

- 1.0 FTE County fitness program manager moved to this fund and funded via reduced health insurance expenses due to an increase in health trust fund balance.

# Cochise Combined Trust



Total Budgeted Expenses	FY20	FY21	FY22
Personnel Services			58,092
Supplies			
Contractual Services	8,205,692	8,205,692	8,205,692
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	144,696	144,696	86,604
Other			
Transfer			
<b>Total</b>	<b>8,350,388</b>	<b>8,350,388</b>	<b>8,350,388</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy			
Internal Service Rev.	8,350,388	8,350,388	8,350,388
Special Revenue			
<b>Total</b>	<b>8,350,388</b>	<b>8,350,388</b>	<b>8,350,388</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **General Government, Overhead & State Cost Shifts**

### **Function Statement:**

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. No employees are budgeted in this department.

The General Government Overhead department consistent of contingency funds, and revenue from other departments/funds such as overheard (indirect costs) and the per parcel fee.

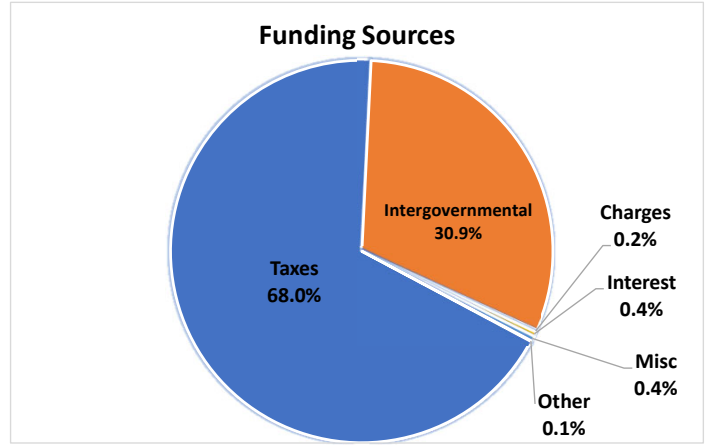
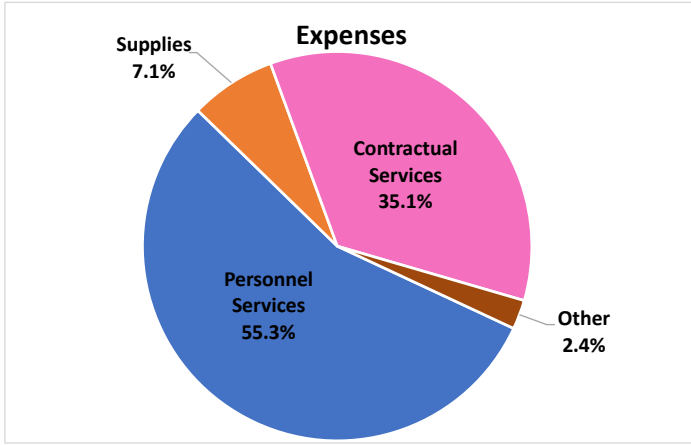
The State Cost Shifts Department sequestered costs the State of Arizona has shifted to Counties for better tracking. Cochise County has no control over these costs, as they are determined solely by the State Legislature and Governor's Office during the State Budget process.

No employees are budgeted in these department.

### **Changes for FY22:**

- State cost shifts are pending final approval of State Budget
- 5.7m increase to Contingency as the County realized significant savings due to Federal Stimulus that was disbursed in FY20 and FY21
- 23.6m Genera Fund Contingency

# General Government



General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services	828,850	1,098,154	1,155,159
Supplies	442,000	142,000	149,000
Contractual Services	1,882,580	1,820,800	732,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	133,662	51,000	51,000
Transfer			
<b>Total</b>	<b>3,287,092</b>	<b>3,111,954</b>	<b>2,087,159</b>

Budgeted Funding Sources	FY20	FY21	FY22
Taxes	34,081,917	33,855,735	36,770,095
Intergovernmental	16,276,685	16,230,785	16,730,785
Charges	95,000	95,000	95,000
Interest	200,000	200,000	200,000
Misc	236,400	236,400	236,400
Other	30,000	30,000	30,000
<b>Total</b>	<b>50,920,002</b>	<b>50,647,920</b>	<b>54,062,280</b>

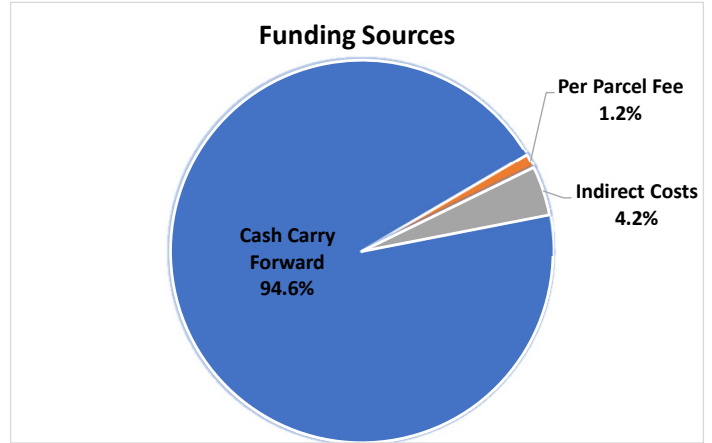
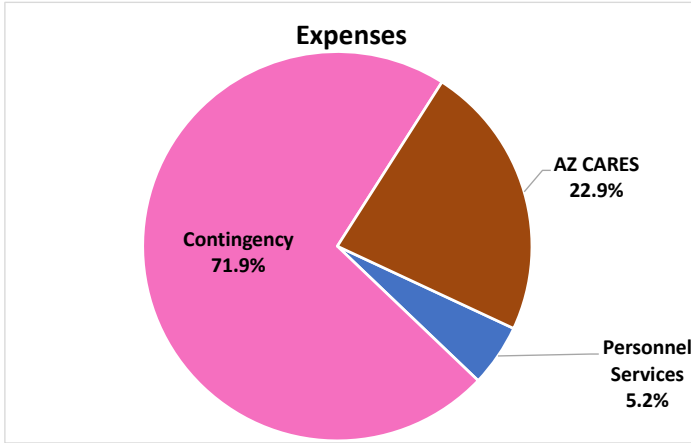
### Sources of Special Revenue Funding

FY22

None

FTEs	FY20	FY21	FY22
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# General Government Overhead



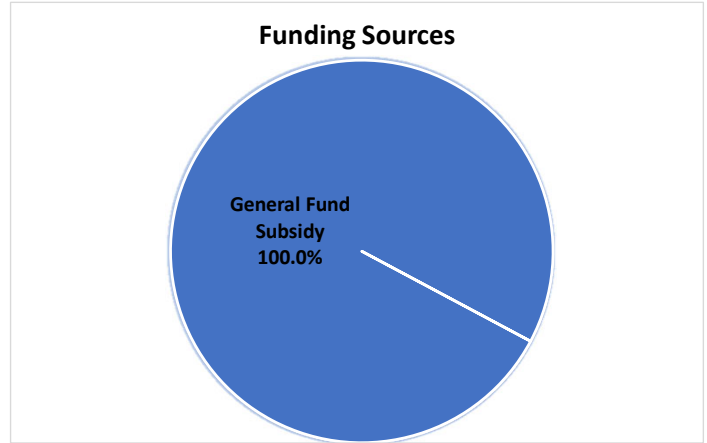
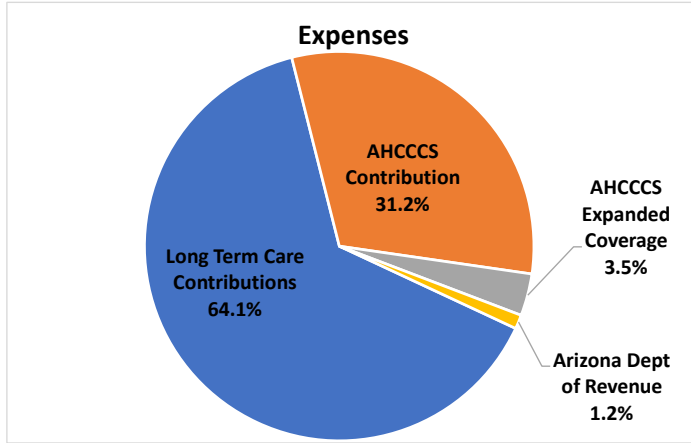
General Fund Budgeted Expenses	FY20	FY21	FY22
Personnel Services			1,291,491
Supplies			
Contractual Services			
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	17,929,202	17,900,000	17,900,000
AZ CARES			5,700,000
Transfer			
<b>Total</b>	<b>17,929,202</b>	<b>17,900,000</b>	<b>24,891,491</b>

Budgeted Funding Sources	FY20	FY21	FY22
Cash Carry Forward	28,870,152	28,870,152	35,000,000
Per Parcel Fee	366,686	435,735	435,735
Indirect Costs	1,548,431	1,591,284	1,543,692

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# State Cost Shifts



General Fund Budgeted Expenses	FY20	FY21	FY22
Long Term Care Contributions		5,181,000	4,551,700
AHCCCS Contribution		2,214,800	2,214,800
AHCCCS Expanded Coverage		248,200	248,200
Arizona Dept of Revenue		82,622	82,622
<b>Total</b>	<b>0</b>	<b>7,644,000</b>	<b>7,097,322</b>

Budgeted Funding Sources	FY20	FY21	FY22
General Fund Subsidy		7,726,622	7,097,322
Departmental Revenue			
Special Revenue			
<b>Total</b>	<b>0</b>	<b>7,726,622</b>	<b>7,097,322</b>

Sources of Special Revenue Funding	FY22
None	

FTEs	FY20	FY21	FY22
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **Street Light Improvement Districts**

### **Function Statement:**

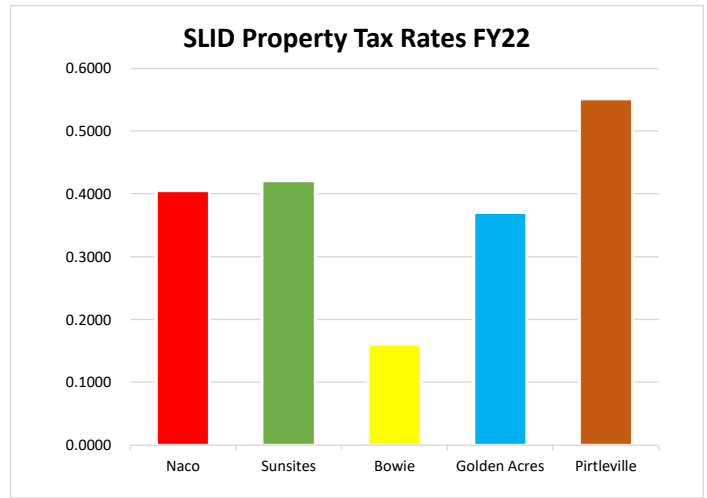
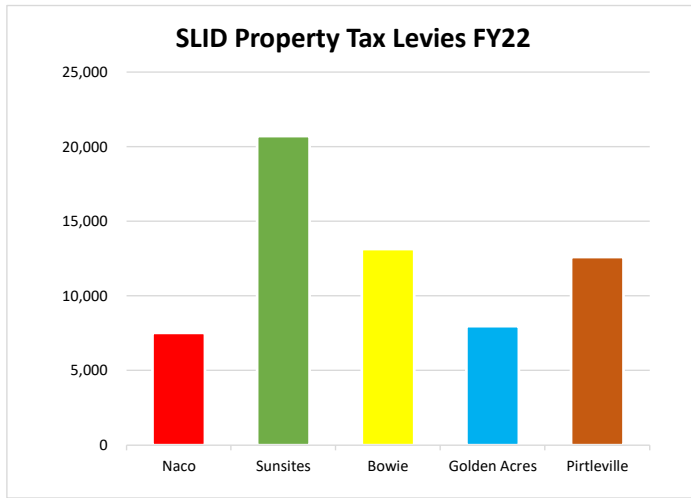
The Board of Supervisors is the governing board for five Street Light Improvement Districts (SLIDS): Bowie; Sunsites; Naco; Golden Acres; Pirtleville.

These districts generate revenue via a special district property tax to provide streetlights.

### **Changes for FY22:**

None

# Street Light Improvement Districts (SLID)



SLID Property Tax Levies	FY20	FY21	FY22
Naco	8,066	8,202	7,520
Sunsites	19,988	21,029	20,716
Bowie	11,359	12,227	13,131
Golden Acres	7,555	7,956	7,968
Pirtleville	11,551	12,680	12,609

SLID Property Tax Rates	FY20	FY21	FY22
Naco	0.4049	0.4049	0.4049
Sunsites	0.4208	0.4208	0.4208
Bowie	1.0102	1.0607	0.1607
Golden Acres	0.3705	0.3705	0.3705
Pirtleville	0.5511	0.5511	0.5511

## **Fire District Assistance Tax (FDAT)**

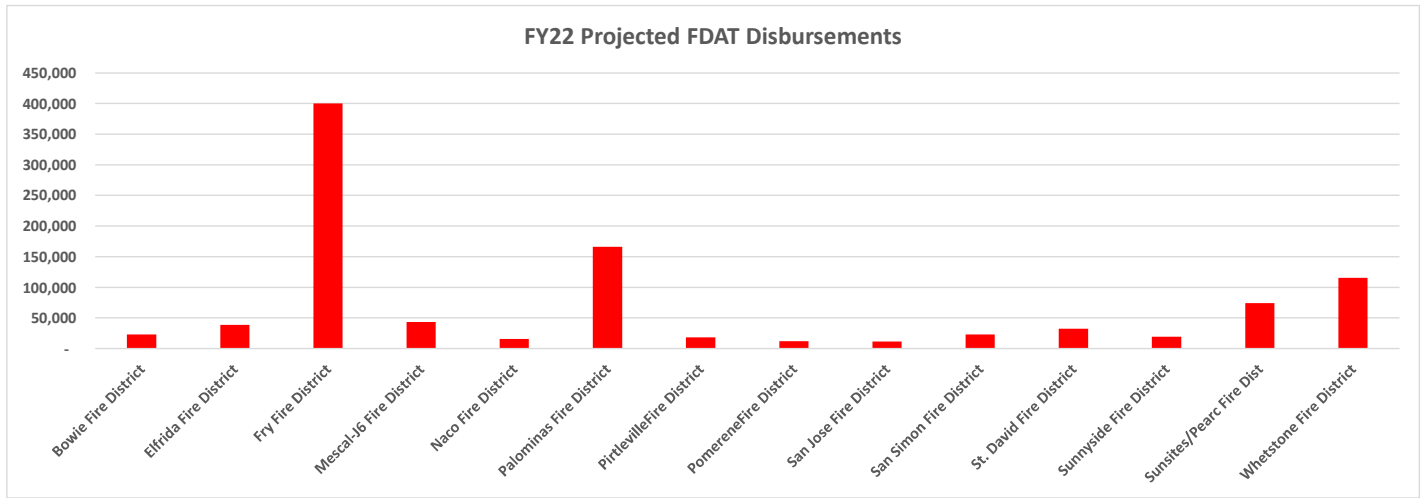
### **Summary:**

The Fire District Assistance Tax, pursuant to ARS 48-807, mandates County Board of Supervisors to levy a property tax to subsidize Fire Districts (specifically Fire Districts and not City Fire Departments). The Board must levy this tax, yet is only allowed discretion in choosing the rate, historically set at 0.1000, which is the statutory maximum.

### **Changes for FY21-22**

- None

## Fire District Assistance Tax (FDAT)



FDAT Tax Info	FY20	FY21	FY22
Net Ass'd Valuations	941,485,649	973,084,452	994,800,778
Tax Rate	0.1000	0.1000	0.1000
Tax Levy	941,486	973,085	994,801

Note: FY22 Projections are based on early estimates and will slightly change based on individual Fire District's adopted budgets and levies. These amounts will be finalized when the Tax Rates are adopted in August 2021.

Recipients	FY20	FY21	FY22 Projected
Bowie Fire District	20,142	22,337	23,183
Elfrida Fire District	37,552	37,476	38,896
Fry Fire District	400,000	400,000	400,000
Mescal-J6 Fire District	37,851	41,826	43,411
Naco Fire District	14,538	15,404	15,987
Palominas Fire District	153,402	160,102	166,168
Pirtleville Fire District	16,385	17,721	18,393
Pomerene Fire District	10,371	11,501	11,937
San Jose Fire District	10,592	11,227	11,653
San Simon Fire District	20,386	22,365	23,213
St. David Fire District	29,400	31,453	32,645
Sunnyside Fire District	17,848	18,707	19,416
Sunsites/Pearc Fire Dist	67,079	71,718	74,436
Whetstone Fire District	105,940	111,247	115,463
<b>Total</b>	<b>941,486</b>	<b>973,085</b>	<b>994,801</b>



**Cochise County**  
**FY 2021-22**  
**Funding Requests**

**Cochise County  
FY22 Funding Requests**

Department	One-Time Cost	Annual Costs	Description	Tentative Budget
County Attorney		\$ 31,025	Software	Yes
Development Services	\$ 75,000		Dake Road Clean-up	Yes
Sierra Vista JP		\$ 31,370	Increase JP Pro Tem hours 20 to 30	Yes
Willcox JP		\$ 33,482	1.0 FTE - Court Assistant	No
Willcox JP		\$ 18,157	Increase Part Time employee to Full Time	Yes
Court Administration	\$ 75,000		Strategic Plan	No
Juvenile Detention	\$ 45,000		1 vehicle	No
Sheriff		\$ 486,000	Compensation Plan (741k -300k = 486k)	Funded as part of Market Plan
Sheriff		\$ 190,000	Holiday, Comp Time Policy (540k - 350k 190k)	Partial - 25k
	<b>\$ 195,000</b>	<b>\$ 790,034</b>	<b>Totals</b>	

Building Enhancement and IT Capital				Tentative Budget
Information Technology	\$ 50,000		Black Knob tower site generator upgrade	Yes - IT Fund
Information Technology	\$ 55,000		Server room HVAC	Yes - IT Fund
Recorder	\$ 65,000		Office Remodel	Yes - Building Fund
Sierra Vista JP	\$ 56,000		Office Remodel	Defer
Court Administration	\$ 42,000		Door Access System	Yes - Building Fund
Treasurer	\$ 65,000		Office Remodel	Yes - Building Fund
	<b>\$ 333,000</b>		<b>Totals</b>	