

# Cochise County Sheriff's Office

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*Since 1881*

# FY22 Budget Presentation



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# Introduction



**Sheriff Mark J. Dannels**



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# Challenges

- COVID 19
  - Leading cause of death of law enforcement personnel
- Border Crisis
- Staffing Levels and Ability to Recruit
- General Strain on Law Enforcement
- No Compensation Adjustments Last Year
  - Falling well behind the market
- Turn Over of Staff – Budget and Chief
- Past Approaches to Budget (compensation and base line budgeting) {square pegs... round holes}



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# Accomplishments

Major Crimes Unit												
	Total Cases	Homicides	Untended Deaths	Suicide & Suicidal Subject	Aggravated Assault	Robbery	Sex Offenses	Child Crimes	Theft	Fraud	Felony Packets	Misc Activities
2015	140	2	8	4	4	3	39	8	25	13	16	
2016	130	4	5	0	7	1	29	8	18	24	22	
2017	129	2	12	2	7	0	27	22	24	25	31	
2018	149	2	124	4	7	1	38	22	22	30	36	
2019	176	2	167	6	6	3	36	41	15	26	34	
2020	295	3	203	5	10	3	22	49	12	24	31	

Street Crimes Unit				
Drug Related Arrest Activity				
	Narcotics	Dangerous	Marijuana	Prescription
2017	95	89	229	22
2018	56	120	91	32
2019	74	116	34	11
2020	35	51	0	2

Drug Arrests		
	Felony	Misdemeanor
2017	242	259
2018	245	153
2019	192	53
2020	73	50



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# Accomplishments

Community Outreach Program							
	Alice Training Sessions	Community Events	Radar Training Sessions	Employment Backgrounds	Academy Training Weeks	DUI Training Session	Applicant Testing
2018	29	51	1	10	1	7	5
2019	22	64	2	6	3	1	2
2020	3	18	0	20	3	2	3

Animal Control Calls							
	2015	2016	2017	2018	2019	2020	
Calls	2135	3115	2981	2733	2490	1893	

Search and Rescue Statistics						
	Missions	Lives Saved	Training Missions	Short-Haul Air Rescues	Hoist Air Rescues	
2015	69	45	24	7	3	
2016	56	30	31	3	0	
2017	50	33	59	9	6	
2018	54	29	86	6	2	
2019	63	38	135	4	5	
2020	87	48	114			



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# Accomplishments

## Patrol Activities for Year

Total Calls	Arrest	Citations	Warnings	T-Stops		
32,466	1343	924	5349	7664		



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# Approach to Budget

- Public Safety is a Major Concern for our Citizens
  - To be effective we must appropriately fund public safety
- CCSO is a Big Business
  - We need to approach it as such
- BOS, Finance and County Administrator are Strategic Partners... not the Enemy
  - We share responsibility for stewardship and serving the citizens
- Increase the Sophistication in our Approach to Budgeting



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# Current Issues

- Change in CT and Holiday Payouts
- Traditionally we have Unfilled Positions
- Base Line Budgeting not Effectively Used
  - Under funded in some areas
  - Scramble to make up
- Authorized and Filled PCNs that are not Fully Funded
- Unattractive Nature of a Career in Law Enforcement
- Project an Approximate \$900,000 Surplus this Year
  - COVID
  - Fiscal Management
  - Vacancies
  - **Should not be punished for this**



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# GITEM Grant

- Needs to be Managed Differently
- Paying GITEM Personnel out of General Fund because the Funds were there
  - Nothing inappropriate occurring
  - We were audited
  - Not the best method of accounting
- Effective July 1 we will be Accounting more Correctly
- Funded positions will be paid out of GITEM
- Current Balance will be Depleted



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# FY21/22 Budget

- Current Submission
  - GF \$17,236,452
  - Revenues \$246,228
  - Net \$16,990,224
  - Includes \$540K increase to cover CT and Holidays
  - No other adjustments
- Does not Include Market Adjustments
- We are Considerably Behind Market
- Entry Pay for DO's and Deputies is not Competitive
- No Compensation Adjustment this Year
- Some Unmet Needs



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# Auxiliary Compensation

- Base Compensation is only Part of Total Compensation
  - ERE's (provided by Dan)
    - 68.73% for Sworn
    - 29.75% for Civilians
- Overtime
  - Seek to Control
  - Not Guaranteed
  - Not Equally Distributed
  - Not Actually Desirable
  - Unavoidably Necessary



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# Decision Packages

- Very Focused this FY
- Fiscally Responsible
- Critical Need -v- Want
- A Business Approach
- **Body Cameras for Animal Control Officers**
- **Uniform Allowance Increase**
- **Compensation Increase Request**



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# Body Camera Additions

- For Animal Control Officers
  - Currently no Body Cameras
  - High Public Contact Positions
  - Liability Issue
  - Commitment from the BOS for Camera Program
- **Cost for Implementation: \$7,396**



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# Uniform Allowance

- Not Adjusted in Many Years
  - Costs of Public Safety Equipment and Uniforms are Increasing
  - Lower Than Many of our Peer Agencies
  - Professional Appearance is Important
  - Slight Increase Requested (\$100/year/person)
- **Cost of Implementation \$15,500 – approx.**
- Will Examine the Business Model Behind this in the Coming Year
  - Allowance –v- Reimbursement or Voucher



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# Purpose of a Compensation Plan

- Ensure Employees are Fairly Treated
- Recruitment
  - Best and Brightest
  - Tier 3 Employees
- Incentivize Good Performance
- Retention
- Structural Equity
- Marketplace Competitiveness
- Demonstration of Value we place on Employees



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# Compensation Request

- **\$786,797**
  - Sworn and Detention: \$741,350
  - Support Staff: \$45,447
- **Partial** Market Adjustment
- 3% for support staff
- Fixes Structural Problems
  - Supervisors making less than subordinates
  - Progression through pay bands
- Reduction of the number of steps
  - Unnecessary steps at higher levels
- Targets Entry Level Employees
  - Recruitment
  - PSPRS Tier 3
- Provides a Solid Foundation for Future Examination of Compensation



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# Compensation Details

**Total Cost to Implement with ERE: \$ 741,349.82**

**Note: Appropriate separation of ranks. Some market adjustments. Fixes pay structure**

**Sworn Compensation Proposal FY22**

**Total Costs of Implementation \$ 460,392.29**

**Deputies**

Years of Service	Current Annual	Proposed Annual	Hour Current	Hour Proposed	Hour Difference	Annual Difference	Difference Percent	Number Employees	Costs	Costs with ERE 68.73%
0-.99	\$ 41,000.00	\$ 43,460.00	\$ 19.71	\$ 20.89	\$ 1.18	\$ 2,460.00	6.00%	0	\$ -	\$ -
0-2.99	\$ 45,150.00	\$ 47,859.00	\$ 21.71	\$ 23.01	\$ 1.30	\$ 2,709.00	6.00%	18	\$ 48,762.00	\$ 82,276.12
3-5.99	\$ 48,300.00	\$ 51,198.00	\$ 23.22	\$ 24.61	\$ 1.39	\$ 2,898.00	6.00%	13	\$ 37,674.00	\$ 63,567.34
6-8.99	\$ 51,450.00	\$ 54,537.00	\$ 24.74	\$ 26.22	\$ 1.48	\$ 3,087.00	6.00%	10	\$ 30,870.00	\$ 52,086.95
9- 11.99	\$ 54,600.00	\$ 57,876.00	\$ 26.25	\$ 27.83	\$ 1.58	\$ 3,276.00	6.00%	8	\$ 26,208.00	\$ 44,220.76
12-14.99	\$ 57,750.00	\$ 59,482.50	\$ 27.76	\$ 28.60	\$ 0.83	\$ 1,732.50	3.00%	3	\$ 5,197.50	\$ 8,769.74
15-17.99	\$ 60,900.00	\$ 62,727.00	\$ 29.28	\$ 30.16	\$ 0.88	\$ 1,827.00	3.00%	7	\$ 12,789.00	\$ 21,578.88
18+ yrs	\$ 64,050.00	\$ 65,971.50	\$ 30.79	\$ 31.72	\$ 0.92	\$ 1,921.50	3.00%	2	\$ 3,843.00	\$ 6,484.29

**Sworn Corporals**

Step	Current Annual	Proposed Annual	Hour Current	Hour Proposed	Hour Difference	Annual Difference	Difference Percent	Number Employees	Costs	Costs with ERE 68.73%
0-2.99	\$ 50,400.00	\$ 53,394.00	\$ 24.23	\$ 25.67	\$ 1.44	\$ 2,994.00	5.94%	0	\$ -	\$ -
3-5.99	\$ 53,550.00	\$ 57,876.86	\$ 25.75	\$ 27.83	\$ 2.08	\$ 4,326.86	8.08%	0	\$ -	\$ -
6-8.99	\$ 56,700.00	\$ 62,359.73	\$ 27.26	\$ 29.98	\$ 2.72	\$ 5,659.73	9.98%	0	\$ -	\$ -
<b>1</b>	\$ 59,850.00	\$ 67,620.79	\$ 28.77	\$ 32.51	\$ 3.74	\$ 7,770.79	12.98%	1	\$ 7,770.79	\$ 13,111.65
<b>2</b>	\$ 63,000.00	\$ 69,311.31	\$ 30.29	\$ 33.32	\$ 3.03	\$ 6,311.31	10.02%	2	\$ 12,622.61	\$ 21,298.14
<b>3</b>	\$ 66,150.00	\$ 71,044.09	\$ 31.80	\$ 34.16	\$ 2.35	\$ 4,894.09	7.40%	3	\$ 14,682.27	\$ 24,773.39
<b>4</b>	\$ 69,300.00	\$ 72,820.19	\$ 33.32	\$ 35.01	\$ 1.69	\$ 3,520.19	5.08%	0	\$ -	\$ -

**Sworn Sergeants**

Years of Service	Current Annual	Proposed Annual	Hour Current	Hour Proposed	Hour Difference	Annual Difference	Difference Percent	Number Employees	Costs	Costs with ERE 68.73%
0-2.99	\$ 57,750.00	\$ 59,001.00	\$ 27.76	\$ 28.37	\$ 0.60	\$ 1,251.00	2.17%	0	\$ -	\$ -
3-5.99	\$ 61,950.00	\$ 66,129.00	\$ 29.78	\$ 31.79	\$ 2.01	\$ 4,179.00	6.75%	0	\$ -	\$ -
<b>1</b>	\$ 66,150.00	\$ 74,640.70	\$ 31.80	\$ 35.88	\$ 4.08	\$ 8,490.70	12.84%	0	\$ -	\$ -
<b>2</b>	\$ 70,350.00	\$ 76,506.71	\$ 33.82	\$ 36.78	\$ 2.96	\$ 6,156.71	8.75%	4	\$ 24,626.86	\$ 41,552.90
<b>3</b>	\$ 74,550.00	\$ 78,419.38	\$ 35.84	\$ 37.70	\$ 1.86	\$ 3,869.38	5.19%	4	\$ 15,477.53	\$ 26,115.23

<b>Sworn Lieutenants</b>										
Step	Current Annual	Proposed Annual	Hour Current	Hour Proposed	Hour Difference	Annual Difference	Difference Percent	Number Employees	Costs	Costs with ERE 68.73%
<b>1</b>	\$ 69,394.40	\$ 62,129.00	\$ 33.36	\$ 29.87	\$ (3.49)	\$ (7,265.40)	-10.47%	0	\$ -	\$ -
<b>2</b>	\$ 74,739.14	\$ 73,458.00	\$ 35.93	\$ 35.32	\$ (0.62)	\$ (1,281.14)	-1.71%	0	\$ -	\$ -
<b>3</b>	\$ 80,527.48	\$ 90,182.29	\$ 38.72	\$ 43.36	\$ 4.64	\$ 9,654.81	11.99%	0	\$ -	\$ -
<b>4</b>	\$ 86,796.26	\$ 94,691.40	\$ 41.73	\$ 45.52	\$ 3.80	\$ 7,895.14	9.10%	0	\$ -	\$ -
<b>5</b>	\$ 93,585.35	\$ 99,425.97	\$ 44.99	\$ 47.80	\$ 2.81	\$ 5,840.62	6.24%	4	\$ 23,362.50	\$ 39,419.54

<b>Commander</b>										
N/A	Current	Proposed Annual	Hour Current	Hour Proposed	Hour Difference	Annual Difference	Difference Percent	Number Employees	Costs	Costs with ERE 68.73%
	\$ 106,871.42	\$ 111,357.09	\$ 51.38	\$ 53.54	\$ 2.16	\$ 4,485.67	4.20%	2	\$ 8,971.34	\$ 15,137.35

## Detention Compensation Proposal FY22

**Total Costs of Implementation**

**\$**

**280,957.54**

### Detention Officer

Years of Service	Current Annual	Proposed Annual	Hour Current	Hour Proposed	Hour Difference	Annual Difference	Difference Percent	Number Employees	Costs	Costs with ERE 29.75%
0-2.99	\$ 33,600.00	\$ 37,632.00	\$ 16.15	\$ 18.09	\$ 1.94	\$ 4,032.00	12.00%	26	\$ 104,832.00	\$ 136,019.52
3-5.99	\$ 35,700.00	\$ 39,513.60	\$ 17.16	\$ 19.00	\$ 1.83	\$ 3,813.60	10.68%	6	\$ 22,881.60	\$ 29,688.88
6-8.99	\$ 37,800.00	\$ 41,489.28	\$ 18.17	\$ 19.95	\$ 1.77	\$ 3,689.28	9.76%	4	\$ 14,757.12	\$ 19,147.36
9-11.99	\$ 40,950.00	\$ 43,563.74	\$ 19.69	\$ 20.94	\$ 1.26	\$ 2,613.74	6.38%	2	\$ 5,227.49	\$ 6,782.67
12-14.99	\$ 44,100.00	\$ 45,864.00	\$ 21.20	\$ 22.05	\$ 0.85	\$ 1,764.00	4.00%	3	\$ 5,292.00	\$ 6,866.37
15- 17.99	\$ 47,250.00	\$ 49,140.00	\$ 22.72	\$ 23.63	\$ 0.91	\$ 1,890.00	4.00%	3	\$ 5,670.00	\$ 7,356.83
18+	\$ 50,400.00	\$ 52,416.00	\$ 24.23	\$ 25.20	\$ 0.97	\$ 2,016.00	4.00%	2	\$ 4,032.00	\$ 5,231.52

### Corporal Detention

Step	Current Annual	Proposed Annual	Hour Current	Hour Proposed	Hour Difference	Annual Difference	Difference Percent	Number Employees	Costs	Costs with ERE 29.75%
<b>1</b>	\$ 39,900.00	\$ 44,652.84	\$ 19.18	\$ 21.47	\$ 2.29	\$ 4,752.84	11.91%	1	\$ 4,752.84	\$ 6,166.81
<b>2</b>	\$ 42,000.00	\$ 45,769.16	\$ 20.19	\$ 22.00	\$ 1.81	\$ 3,769.16	8.97%	3	\$ 11,307.48	\$ 14,671.45
<b>3</b>	\$ 44,100.00	\$ 46,913.39	\$ 21.20	\$ 22.55	\$ 1.35	\$ 2,813.39	6.38%	0	\$ -	\$ -
<b>4</b>	\$ 48,300.00	\$ 50,232.00	\$ 23.22	\$ 24.15	\$ 0.93	\$ 1,932.00	4.00%	1	\$ 1,932.00	\$ 2,506.77
12+	\$ 52,500.00	\$ 51,487.80	\$ 25.24	\$ 24.75	\$ (0.49)	\$ (1,012.20)	-1.93%	0	\$ -	\$ -

### Detention Sergeant

Step	Current Annual	Proposed Annual	Hour Current	Hour Proposed	Hour Difference	Annual Difference	Difference Percent	Number Employees	Costs	Costs with ERE 29.75%
0-2.99	\$ 46,200.00	\$ 48,540.00	\$ 22.21	\$ 23.34	\$ 1.13	\$ 2,340.00	5.06%	0	\$ -	\$ -
<b>1</b>	\$ 48,300.00	\$ 51,487.80	\$ 23.22	\$ 24.75	\$ 1.53	\$ 3,187.80	6.60%	3	\$ 9,563.40	\$ 12,408.51
<b>2</b>	\$ 50,400.00	\$ 54,062.19	\$ 24.23	\$ 25.99	\$ 1.76	\$ 3,662.19	7.27%	2	\$ 7,324.38	\$ 9,503.38
<b>3</b>	\$ 53,550.00	\$ 56,765.30	\$ 25.75	\$ 27.29	\$ 1.55	\$ 3,215.30	6.00%	1	\$ 3,215.30	\$ 4,171.85
<b>4</b>	\$ 57,750.00	\$ 59,603.56	\$ 27.76	\$ 28.66	\$ 0.89	\$ 1,853.56	3.21%	0	\$ -	\$ -

### Detention Lieutenant

Step	Current Annual	Proposed Annual	Hour Current	Hour Proposed	Hour Difference	Annual Difference	Difference Percent	Number Employees	Costs	Costs with ERE 29.75%
	\$ 63,000.00	\$ 69,300.00	\$ 30.29	\$ 33.32	\$ 3.03	\$ 6,300.00	10.00%	0	\$ -	\$ -
	\$ 66,937.50	\$ 73,631.25	\$ 32.18	\$ 35.40	\$ 3.22	\$ 6,693.75	10.00%	0	\$ -	\$ -
<b>1</b>	\$ 70,875.00	\$ 65,563.92	\$ 34.07	\$ 31.52	\$ (2.55)	\$ (5,311.08)	-7.49%	0	\$ -	\$ -
<b>2</b>	\$ 74,812.50	\$ 82,293.75	\$ 35.97	\$ 39.56	\$ 3.60	\$ 7,481.25	10.00%	0	\$ -	\$ -
<b>3</b>	\$ 78,750.00	\$ 86,625.00	\$ 37.86	\$ 41.65	\$ 3.79	\$ 7,875.00	10.00%	2	\$ 15,750.00	\$ 20,435.63



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# CCSO Participation

- We Need to have some Skin in the Game
- Delete a Commander and a Supervisor Position
  - \$300,537 salary savings with ERE's
  - **38.2% of compensation request**
- Reduce the Request for Additional Funds for CT and Holiday Pay by \$400,000 (\$540K requested)
- Reduce Budget by an Additional \$100,000
- Net Change to our Current Budget Request is Approximately \$334,999 to cover compensation
- **Increase over Current FY Budget \$524,499**
- We will Fund the Camera Request with Surplus this FY

\*\*\* Note: CCSO due to solid fiscal management will return to the GF approximately \$900,000 this FY\*\*\*



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# Calculations

- Current submission increase over current FY
  - \$540,000 – to cover CT and Holiday Payout
  - \$786,797 – compensation request
  - \$15,500 – uniform allowance increase
  - \$7,396 – Body Cameras for Animal Control Officers
  - \$1,349,693 – total requested increase
  - **\$300,537 – reduce one commander and one sergeant**
  - **\$350,000 – reduction of CT and Holiday request**
  - **\$100,000 – other reductions (TBD)**
  - **\$15,500 – move uniform allowance to next FY**
  - **\$7,396 – purchase cameras this year with surplus**
  - **\$773,433 – in offered reductions**
- Increase over Current FY Budget \$576,260
  - *Note: Covers two FY as no increase this year*



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# Rationale

- Yes, it is a big ask
- No compensation increase this FY
- Falling behind the market
- Need to address structural issue in compensation plan
- We are coming to the table
- Annual payout of CT and Holiday was not planned
- Business approach now and in the future
- Large surplus this year – no penalty for doing the right thing
- Targeted compensation increases
- Tremendous Strains on Law Enforcement Now
  - Demonstrative of appreciation
- Future compensation stability



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# Looking Ahead

- Goal is to get to full staffing
  - Reduces OT
  - Lower paid employees
  - PRPRS Tier 3
- Only step or targeted increases next year
- Will need to examine staffing levels
- Business approach continues (Business Acumen)
- Strong fiscal management
- Personnel stability (Budget and Chief)



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# Closing

- Would not propose if I did not believe the budget was reasonable, appropriate and made sense for our county
- We will continue to view the BOS, Finance and County Administrator as strategic partners
- Asking for your approval as outlined in this presentation
- Public Safety, a primary responsibility we have is well-serve by adopting this budget



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# Questions

