



Cochise County

FY 2022-23

Final Budget



Cochise County Board of Supervisors

Public Programs...Personal Service
www.cochise.az.gov

TOM CROSBY
Supervisor
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County Administrator

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District 2

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Deputy County Administrator

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Vice-Chairman
District 3

TIM MATTIX
Clerk of the Board

Executive Summary

Date: July 12, 2022

To: Cochise County Board of Supervisors

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

Re: Executive Summary - Fiscal Year 2022-23 Final Budget

Honorable Chairperson and Board of Supervisors:

For your consideration is the attached Fiscal Year 2022-23 Final Budget. The Fiscal Year 2022-23 County Budget is balanced at \$250,049,871, which includes the General Fund of \$96,547,090, and \$153,502,781 in Special Revenue Funding. The Fiscal Year 2022-23 County Budget includes a General Fund Contingency of \$15,020,798. In summary – the County is in a solid financial position with strong revenues projected, balanced by a decreased expenditure limit.

There have been no changes to the Cochise County Final Budget from the Tentative Budget. However, there have been several changes to State cost shifts from the enacted State budget dated June 28, 2022. We anticipate taking these budget changes to the Board when the costs are finalized, after Final Budget adoption.

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 FY23 Final Budget is largely driven by the increased economic activity over the prior 18 months, projected inflation over the next 12 months, and a decrease in expenditure limit.
- County half cent sales tax is projected at \$8.2m (an increase over the FY22 budgeted amount of \$8.0m)
 - County half cent sales tax will fund:
 - \$4.1m General Fund commitments
 - \$581,000 Solid Waste Rural Transfer Stations support

Regarding: Executive Summary - Fiscal Year 2022-23 Final Budget

- \$500,000 IT Technology Fund
- \$1.0m Building Enhancement Fund
- \$2.0m for Capital
- State Shared Revenue (Transaction Privilege Tax) is projected at \$15.1m (an increase over the FY22 budgeted amount of \$13.6m)
 - Both the County Sales Tax and State Shared Sales Tax projections take into consideration the recurring increase in online sales tax
- Property Valuations increased by almost 28.4m, totaling for the first time over \$1 billion in Net Assessed Valuations. The increase is attributed to new construction at 2.2% and inflation at 0.6%
 - A flat rate of 2.6747 will result in a Levy of \$27,368,063
 - An increased rate of 2.7282 will result in a Levy of \$27,915,485, providing \$547,423 directly to the Public Safety Personnel Retirement System (PSPRS). The budget includes the capacity 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 \$4.65m

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

- Highway User Revenue Fund (HURF) is projected at \$10.5m (an increase over FY22's projection of \$7.9m)
- Vehicle License Tax (VLT for the Highway Fund) is projected at \$2.4m (an increase from \$1.4m in FY21)

Library Secondary Taxing District

- Property Tax Levy will increase to \$1,484,692 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 \$2,233,691 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). 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.

American Rescue Plan Act (ARPA)

- Funding of \$24.5m is included in a sequestered special revenue fund

Expenses

The proposed Fiscal Year 2022-23 Final Budget remained flat for most departments, contrasted to a significant number of mandatory increases. Major changes for FY23:

- Medical Examiner IGA with Pima County increased from \$350,000 to \$375,000
- 2022 Election expenses projected to cost \$189,000
- Utility increases of \$95,000
- Elected Official Retirement Plan expenses increased by \$165,000

- Arizona Health Care Cost Containment System (AHCCCS) & Arizona Long Term Care System (ALTCS) projected to increase by \$1,440,000
- Elected Judge salary increase of 20% projected to cost \$375,000 – multi-year implementation, fully budgeted now.
- General Fund fleet expenses will increase by \$1.6m, which includes the same number of vehicles and same number of miles driven

Market Salary Adjustments

For FY23, the budget includes up to \$1.9m in market adjustments subject to a staggered release. 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 was distributed.

Benefits

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

Funding Requests

In total, the Board of Supervisors received six funding requests, totaling \$25k in one-time costs, and \$1.5m in recurring costs. The following funding requests are included in the Final Budget:

- Sheriff's Office – compensation plan - \$499,942
- Sheriff's Office – Uniform Allowance - \$46,480
- Sheriff's Office – Equipment - \$16,000
- Constable – compensation plan - \$8,000
- Coordinated Courts – compensation plan, partially funded - \$341,299

State Cost Shifts – Enacted Budget as of June 28, 2022

- Arizona Health Care Cost Containment System (AHCCCS) & Arizona Long Term Care System (ALTCS) mandatory County contribution projected at \$8.8m (an increase of \$1.8m over FY22)
- Arizona Department of Revenue (ADOR) cost shift projected at \$19,129

Expenditure Limit

Pursuant to ARS 41-563 and the Arizona Constitution, Article IX, Section 20 - the Fiscal Year 2022-23 budget is within the FY23 Expenditure Limit of \$71,942,046. This limit is reached through a calculation which considers population and inflation, with a baseline of 1978. The FY23 Expenditure Limit is a decrease of \$755,627 from FY22.

Unfunded Pension Liabilities

In 2021 Cochise County adopted a plan to mitigate unfunded pension liabilities – centered on \$2.5m annual payments, beginning with FY22, totaling \$10.0m over four years. 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).

Conclusion

In summary – the County is in a strong financial position having a diverse tax base, with projected increases in recurring revenues in FY23 and a healthy reserve. However, the County will continue to be vulnerable to year over year increases in pension liabilities, and changes in the expenditure limit.



Cochise County
FY 2022-23
Budget Summary

Cochise County
FY 22-23 Final Budget Summary



Funds	FY22 Adopted	FY23 Final	Change	% Change
General Fund				
All Other Funds				
Special Revenue Funds	97,981,640	120,711,705	22,730,065	23.2%
Capital Projects Funds	15,909,261	16,121,261	212,000	1.3%
Enterprise Funds	13,124,581	16,669,815	3,545,234	27.0%
All Other Funds Total	127,015,482	153,502,781	26,487,299	20.9%
Total All Funds	222,391,550	250,049,871	27,658,321	12.4%

**Cochise County
FY 22-23 Final Budget
Special Revenue Funds**



Fund	FY22 Adopted	FY23 Final	Change	% Change
101 - PDO - Training	7,651	7,348	(303)	-4.0%
102 - LDO - Training	-	29,058	29,058	
103 - Recorder - Doc Storage	286	301,000	300,714	105144.8%
104 - PDO - Aid to Ind Def	145,614	137,884	(7,730)	-5.3%
107 - Treas - Trustee Sales	305,291	305,291	-	0.0%
109 - Fleet Mgt, Light	4,838,659	7,631,703	2,793,044	57.7%
111 - High Knoll Ranch	1,000	1,000	-	0.0%
112 - LDO - Training	2,342	1,803	(539)	-23.0%
113 - Treas - Tax Payer Info	100,994	100,994	-	0.0%
120 - CAO - Victim-Rest	15,215	24,555	9,340	61.4%
121 - CAO - Victim Comp	81,385	86,365	4,980	6.1%
123 - CAO - Crim Enhance	6,928	6,928	-	0.0%
124 - CAO - Anti-Rack	253,388	253,069	(319)	-0.1%
126 - CAO - Juv Vict Rights	39,370	44,349	4,979	12.6%
128 - CAO - Victim Witness	1,673	1,673	-	0.0%
129 - CAO - FTG	79,627	85,844	6,217	7.8%
130 - CAO - DPS	128,262	128,262	-	0.0%
131 - CAO - Diversion	104,227	68,614	(35,613)	-34.2%
134 - CAO - HIDTA	277,145	262,715	(14,430)	-5.2%
135 - CAO - ADJC Byrne	167,038	170,782	3,744	2.2%
136 - CAO - CJE	290,000	298,975	8,975	3.1%
137 - CAO - Auto Theft	1,822	1,822	-	0.0%
138 - CAO - FTG	201,175	95,970	(105,205)	-52.3%
139 - CAO - Victim-Sub	10,824	10,824	-	0.0%
141 - Crt Adm - Child Sup	123,290	134,766	11,476	9.3%
142 - Clrk SC - Child Sup Auto	1,730	1,730	-	0.0%
145 - Court Security	17,450	55,000	37,550	215.2%
147 - APO - Srvs Fees	912,667	797,480	(115,187)	-12.6%
148 - JPO - Srvs Fees	69,747	73,393	3,646	5.2%
149 - APO - Comm Punish	30,993	54,209	23,216	74.9%
150 - Crt Adm - FTG	576,218	539,115	(37,103)	-6.4%
151 - Law Library	239,444	228,118	(11,326)	-4.7%
152 - APO - St Aid	1,081,116	971,885	(109,231)	-10.1%
153 - JPO - St Aid	135,316	138,928	3,612	2.7%
154 - JPO - Family Counsel	17,585	17,600	15	0.1%
155 - JPO - Diversion Intake	316,410	331,157	14,747	4.7%
156 - JPO - Diversion Fees	66,029	76,237	10,208	15.5%
157 - Crt Adm - Emancipation	219	219	-	0.0%
158 - APO - IPS	913,420	970,192	56,772	6.2%
159 - JPO - Surveillance	293,176	307,450	14,274	4.9%
160 - APO - DEA	246,083	140,132	(105,951)	-43.1%

Fund	FY22 Adopted	FY23 Final	Change	% Change
162 - Clrk SC - Document	124,870	124,870	-	0.0%
163 - MJS - Conciliation/Med	117,810	161,297	43,487	36.9%
164 - Crt Adm - Judicial Coll	10,653	218	(10,435)	-98.0%
166 - SB - 1398	19,758	25,285	5,527	28.0%
167 - Ct Adm - Ct Imprvmt	38,561	48,714	10,153	26.3%
168 - MJS - Children Issues	36,919	38,830	1,911	5.2%
169 - Crt Adm - JCEF	43,014	44,508	1,494	3.5%
170 - JPO - X-Fees	4,853	5,079	226	4.7%
171 - County Library	2,810,307	3,139,844	329,537	11.7%
172 - Lib - State Aid	25,000	25,000	-	0.0%
175 - Lib - Friends of Lib	2,829	2,829	-	0.0%
184 - OLA - Training	5,596	8,884	3,288	58.8%
186 - FDAT	994,801	1,023,220	28,419	2.9%
187 - St Dvd Water Dist	620	625	5	0.8%
188 - Naco SLID	10,530	11,280	750	7.1%
189 - Sunsites SLID	26,736	30,408	3,672	13.7%
190 - Bowie SLID	13,788	13,841	53	0.4%
191 - Golden SLID	10,579	13,346	2,767	26.2%
192 - JTPA	2,100,000	2,100,000	-	0.0%
193 - Transit - State Asst	11,600	11,650	50	0.4%
194 - Cochise Water Dist	730	730	-	0.0%
195 - Pirtleville SLID	19,120	20,345	1,225	6.4%
196 - CLPP	1,000	1,000	-	0.0%
200 - SO - Financial Crims	197,462	75,262	(122,200)	-61.9%
201 - SO - Stonegarden	693,957	176,994	(516,963)	-74.5%
202 - SO - HIDTA	41,802	114,259	72,457	173.3%
203 - SO - Jail Enchnmt	562,421	397,773	(164,648)	-29.3%
204 - SO - DEMA	-	4,490,111	4,490,111	
205 - SO - RICO	154,973	50,100	(104,873)	-67.7%
206 - SO - Fed OT	-	7,812	7,812	
207 - SO - Donations	21,850	23,380	1,530	7.0%
208 - SO - Inmate Welfare	580,471	634,564	54,093	9.3%
211 - SO - Private Donor	93,989	92,580	(1,409)	-1.5%
212 - SO - Byrne	-	122,971	122,971	
215 - SO - Border Strike Force	414,463	662,557	248,094	59.9%
216 - SEACOM	1,000,000	1,000,000	-	0.0%
218 - OES - DHS Grants	100,000	100,000	-	0.0%
221 - HSS - PH Accred	65,457	115,457	50,000	76.4%
222 - HSS - PHEP	266,241	393,402	127,161	47.8%
223 - HSS - Maternal Child	181,520	181,520	-	0.0%
224 - HSS - AZ Drug	644,720	1,220,720	576,000	89.3%
225 - HSS - Nutrition	2,342	5,315	2,973	126.9%
226 - HSS - Child Care	88,920	100,500	11,580	13.0%
227 - HSS - Breastfeeding	63,824	63,824	-	0.0%
228 - HSS - WIC	622,400	644,693	22,293	3.6%
229 - HSS - Health Reserve	46,000	46,540	540	1.2%

Fund	FY22 Adopted	FY23 Final	Change	% Change
231 - HSS - HIV	23,933	23,933	-	0.0%
232 - HSS - Family Planning	95,000	95,000	-	0.0%
234 - HSS - TB	40,500	37,875	(2,625)	-6.5%
237 - HSS - STD	25,405	55,878	30,473	119.9%
239 - HSS - SEAGO	265,000	411,505	146,505	55.3%
240 - HSS - Smoke Free	66,317	108,017	41,700	62.9%
242 - HSS - Teen Prg	171,415	180,415	9,000	5.3%
243 - HSS - Immuniz	1,529,000	2,624,559	1,095,559	71.7%
245 - HSS - Health Start	418,000	418,000	-	0.0%
249 - HSS - Tobacco	355,876	349,176	(6,700)	-1.9%
251 - PW/ENR - HURF	24,501,920	26,753,216	2,251,296	9.2%
259 - DSD - Brownsfield	288,000	4,000	(284,000)	-98.6%
260 - Pearce Land Sales	300	300	-	0.0%
261 - ENR - Flood Dist	8,201,148	8,458,691	257,543	3.1%
276 - SOS - School	181,758	181,758	-	0.0%
278 - SOS - Small School	167,745	167,745	-	0.0%
279 - SOS - Sci Math	88,732	88,732	-	0.0%
280 - SOS - School Reserve	9,932	9,932	-	0.0%
281 - SOS - Jail Ed	51,873	51,873	-	0.0%
282 - SOS - Juv Det Ed	200,000	20,000	(180,000)	-90.0%
283 - SOS - Title III	26,886	26,886	-	0.0%
290 - SOS ESSER Grant	-	40,885	40,885	
301 - JP1 - JCEF	25,517	25,517	-	0.0%
302 - JP2 - JCEF	64,277	99,158	34,881	54.3%
303 - JP3 - JCEF	54,352	89,939	35,587	65.5%
304 - JP4 - JCEF	37,251	73,102	35,851	96.2%
305 - JP5 - JCEF	93,704	128,400	34,696	37.0%
306 - JP6 - JCEF	77,091	86,164	9,073	11.8%
311 - JP1 - Enhancement	122,570	122,470	(100)	-0.1%
312 - JP2 - Enhancement	266,336	376,542	110,206	41.4%
313 - JP3 - Enhancement	266,425	284,833	18,408	6.9%
314 - JP4 - Enhancement	113,984	100,094	(13,890)	-12.2%
315 - JP5 - Enhancement	185,850	128,068	(57,782)	-31.1%
316 - JP6 - Enhancement	360,285	429,719	69,434	19.3%
322 - Rec - HAVA	50,000	23,708	(26,292)	-52.6%
323 - Rec - Spec Elec	27,739	27,739	-	0.0%
501 - Cochise Combined Trust	8,350,388	8,350,388	-	0.0%
529 - HSS - Health Policy	101,129	113,930	12,801	12.7%
532 - COVID CDC	1,671,595	3,002,208	1,330,613	79.6%
533 - Recovery Funds	12,231,000	21,871,624	9,640,624	78.8%
540 - APO - Drug Ed	1,859	44,557	42,698	2296.8%
549 - MJS - Probate Fees	233,883	155,621	(78,262)	-33.5%
550 - JPO - Project Restore	178	178	-	0.0%
553 - JPO - Juv Vic Rights	17,834	139	(17,695)	-99.2%
554 - JPO - Title IV-E	108,141	111,904	3,763	3.5%
555 - JPO - Trtmt Svcs	158,190	158,535	345	0.2%

Fund	FY22 Adopted	FY23 Final	Change	% Change
556 - JPO - Diversion	54,807	56,041	1,234	2.3%
557 - APO - Dom Violence	7,047	5,228	(1,819)	-25.8%
559 - JPO - Drug Court	671	742	71	10.6%
560 - Clk SC - Spousal Maint	33,167	35,590	2,423	7.3%
561 - Crt Adm - PSI	235,161	114,716	(120,445)	-51.2%
562 - Ct Adm - AZTEC	81,253	75,728	(5,525)	-6.8%
563 - Ct Adm - Ct Sec Fee	261,200	479,650	218,450	83.6%
564 - Ct Adm - Crt Enchmt	340,067	450,000	109,933	32.3%
566 - CAO - APAAC	606	155	(451)	-74.4%
567 - CAO - Immigration	48,210	48,210	-	0.0%
568 - Clrk SC - DV Assmt Fee	279	354	75	26.9%
570 - SO - GIITEM	1,538,374	1,694,357	155,983	10.1%
573 - SO - GOHS	19,270	65,287	46,017	238.8%
574 - SO - Are You Okay?	351	156	(195)	-55.6%
575 - Title IV-E IDC	155,553	207,073	51,520	33.1%
578 - CAO - Bisbee IGA	18,000	19,000	1,000	5.6%
581 - JCRF	-	16,447	16,447	
585 - Ct Adm - CASA	124,068	147,760	23,692	19.1%
586 - Ct Adm - DCPI	8,701	8,534	(167)	-1.9%
590 - APO - Extra	53,150	54,205	1,055	2.0%
591 - APO - LEARN	812	40,811	39,999	4926.0%
592 - APO - Transfer Youth	55	57	2	3.6%
594 - AGO LE Grant	61	61	-	0.0%
600 - Heavy Fleet	6,954,509	8,602,004	1,647,495	23.7%
Total	97,981,640	120,711,705	22,730,065	23.2%

Cochise County
FY 22-23 Final Budget
Capital Improvement Funds



Fund	FY22 Adopted	FY23 Final	Change	% Change
400 - Capital Projects	15,040,000	15,165,000	125,000	0.8%
401 - Elections Projects	28,650	28,650	-	0.0%
450 - IT Capital Projects	825,500	912,500	87,000	10.5%
601 - IT Computer Replacement	15,111	15,111	-	0.0%
Total	15,909,261	16,121,261	212,000	1.3%



Cochise County
FY 22-23 Final Budget
Enterprise Funds

Fund	FY22 Adopted	FY23 Final	Change	% Change
105 - Airport Operations	2,003,644	3,057,220	1,053,576	52.6%
502 - Solid Waste - Landfill Closure	2,668,360	2,885,706	217,346	8.1%
504 - Solid Waste - Landfill Dvlpmt	2,634,886	3,687,099	1,052,213	39.9%
505 - Solid Waste - Operations	5,323,156	6,531,784	1,208,628	22.7%
506 - Solid Waste - Waste Tire	494,535	508,006	13,471	2.7%
Total	13,124,581	16,669,815	3,545,234	27.0%



Cochise County
FY 2022-23
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 new Fiscal Year. 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:

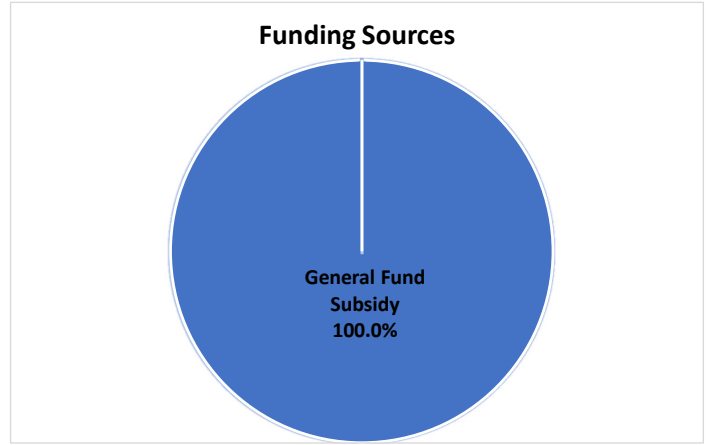
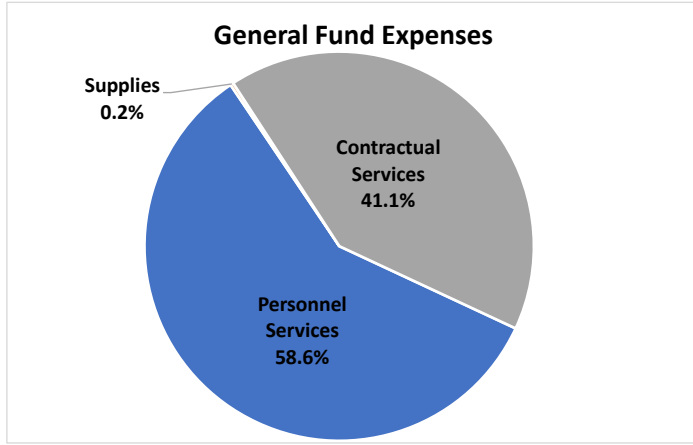
The Board of Supervisors is the governing and policy-making body of Cochise County. The Board is empowered to perform acts necessary to fully discharge its duties as the legislative authority of County government. The powers of the Board are very broad in nature and are defined in the Arizona Revised 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 FY23:

None

Board of Supervisors



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	345,123	343,803	361,239
Supplies	1,500	1,500	1,500
Contractual Services	13,500	28,500	253,500
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency (CEF)			
Other			
Transfer			
Total	360,123	373,803	616,239

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	360,123	373,803	616,239
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	360,123	373,803	616,239

Sources of Special Revenue Funding	FY23
NONE	

FTEs	FY21	FY22	FY23
General Fund	3.00	3.00	3.00
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	3.00	3.00

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

The Indigent Defense Coordinator supports the Offices of the Public Defender, Legal Defender, and Legal Advocate through financial management, assignment of cases and coordination of the pool of contract attorneys who also provide indigent defense services. IDC receives cases for assignment from the Cochise County Superior and Justice Courts after the Courts have determined that the person(s) are constitutionally entitled to an attorney and do not have the financial ability to hire one. Referral is then sent to IDC for assignment to the Public Defender, Legal Defender, Legal Advocate or a contracted private attorney.

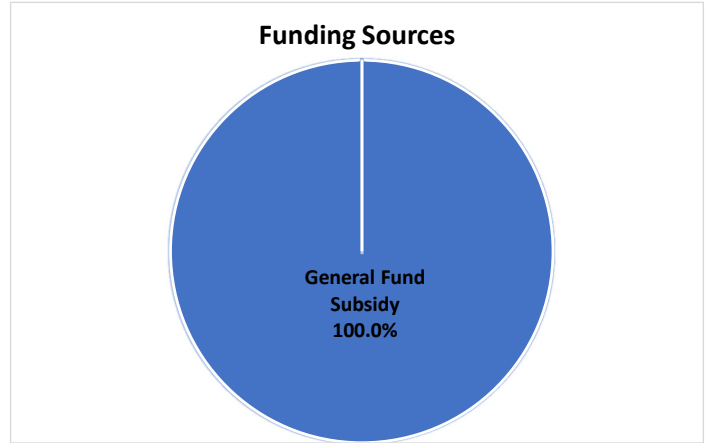
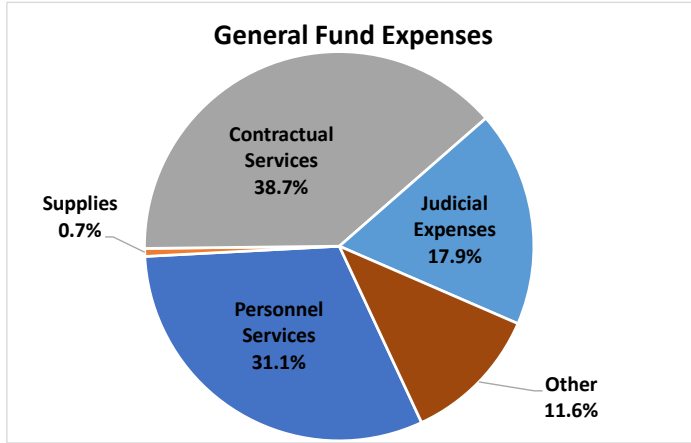
IDC does not represent clients or give legal advice. IDC functions as a business office making attorney assignments, paying appointed attorneys' fees and case related expenses, maintaining databases, and assisting with quality control throughout the court system.

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 FY23:

None

County Administration



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,197,472	1,212,454	1,219,211
Supplies	221,205	226,405	26,405
Contractual Services	1,199,761	1,298,821	1,518,394
Support/Care of Persons			
Judicial Expenses	687,000	687,000	703,000
Capital Outlay			
Contingency			
Other	267,953	268,000	453,000
Transfer			
Total	3,573,391	3,692,680	3,920,010

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	3,573,391	3,692,680	3,920,010
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	3,573,391	3,692,680	3,920,010

Sources of Special Revenue Funding	FY22
NONE	

FTEs	FY21	FY22	FY23
General Fund	13.50	13.50	13.50
Special Revenue Funds	0.00	0.00	0.00
Total	13.50	13.50	13.50

Treasurer's Office

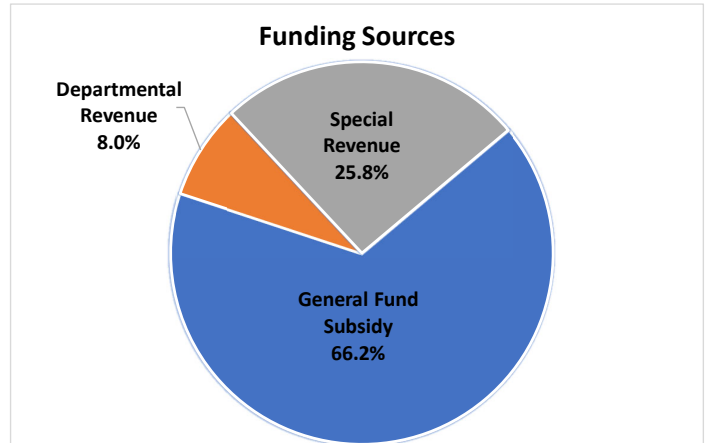
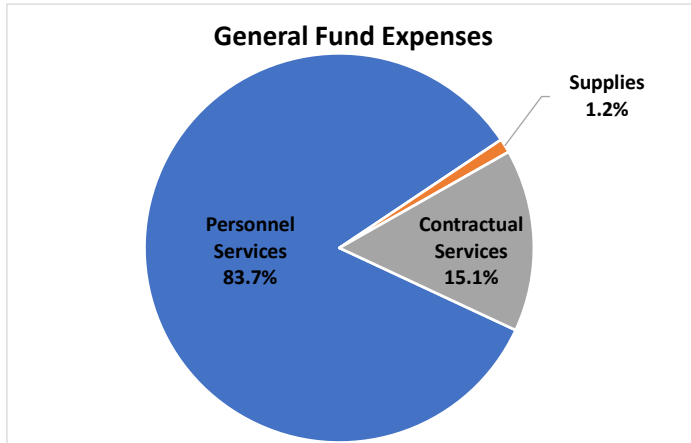
Function Statement:

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 FY23:

None

Treasurer's Office



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	943,994	970,323	975,695
Supplies	13,970	13,970	13,970
Contractual Services	176,527	174,906	176,582
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,134,491	1,159,199	1,166,247

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	1,008,791	1,033,499	1,040,547
Departmental Revenue	125,700	125,700	125,700
Special Revenue	406,285	406,285	406,285
Total	1,540,776	1,565,484	1,572,532

Sources of Special Revenue Funding	FY23
107 - Treasurer/Trustee Sale	305,291
113 - Taxpayer's Info Fund	100,994
Total Special Revenue Funding	406,285

FTEs	FY21	FY22	FY23
General Fund	17.00	17.00	17.00
Special Revenue Funds	0.00	0.00	0.00
Total	17.00	17.00	17.00

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.

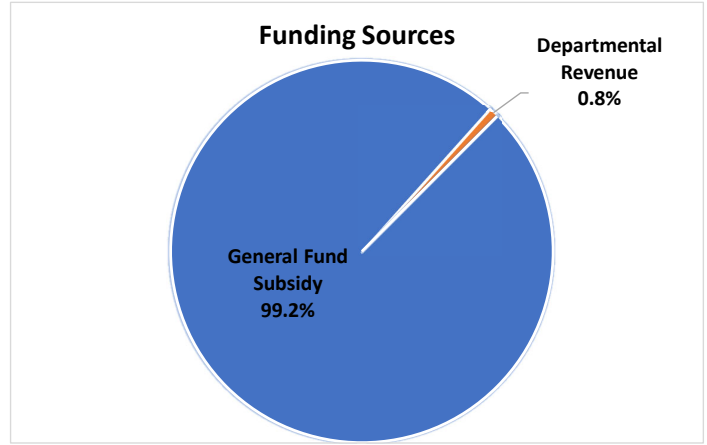
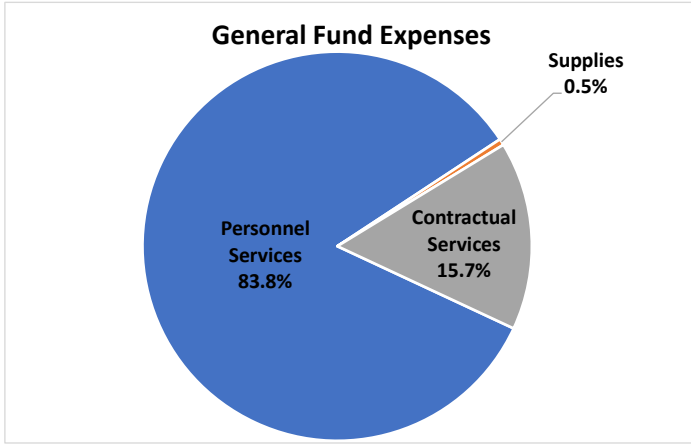
Primary Statutory Duties:

- 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 FY23:

- Software changes, approximately 50,000

Assessor's Office



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,888,367	1,907,311	1,912,683
Supplies	11,900	11,900	12,100
Contractual Services	285,729	292,935	357,845
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	2,185,996	2,212,146	2,282,628

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	2,166,996	2,193,146	2,263,628
Departmental Revenue	19,000	19,000	19,000
Special Revenue	0	0	0
Total	2,185,996	2,212,146	2,282,628

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	36.00	36.00	36.00
Special Revenue Funds	0.00	0.00	0.00
Total	36.00	36.00	36.00

Recorder's Office

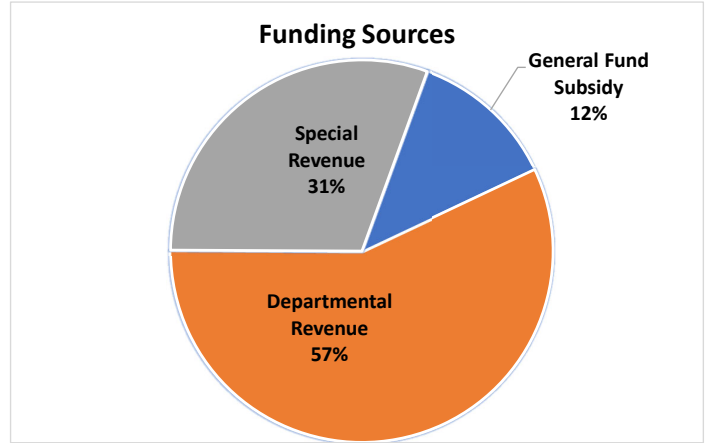
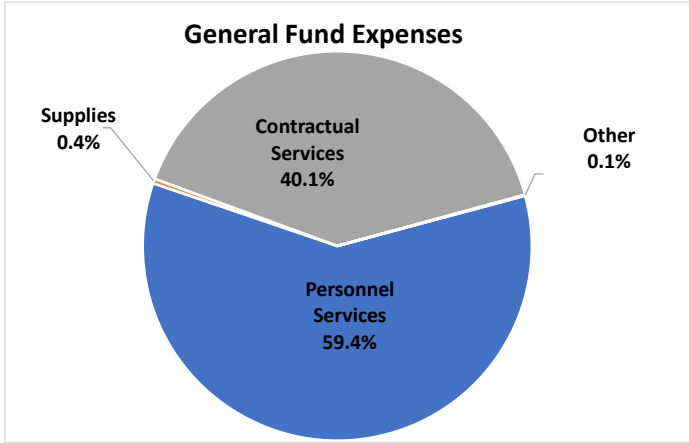
Function Statement:

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 FY23:

- 2022 Election costs
 - 25,000 temporary staff and OT
 - 125,000 postage
 - 168,000 printing

Recorder's Office



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	416,542	447,657	478,029
Supplies	5,400	2,400	3,200
Contractual Services	404,360	276,860	323,017
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	600	600	600
Transfer			
Total	826,902	727,517	804,846

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	245,902	116,517	143,846
Departmental Revenue	581,000	611,000	661,000
Special Revenue	231,189	363,739	352,447
Total	1,058,091	1,091,256	1,157,293

Sources of Special Revenue Funding	FY23
103 - Document Storage - Recorder	301,000
322 - HAVA Grant - Recorder	23,708
323 - Recorder Special Election	27,739
Total Special Revenue Funding	352,447

FTEs	FY21	FY22	FY23
General Fund	5.00	6.00	6.00
Special Revenue Funds	0.00	0.00	0.00
Total	5.00	6.00	6.00

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.

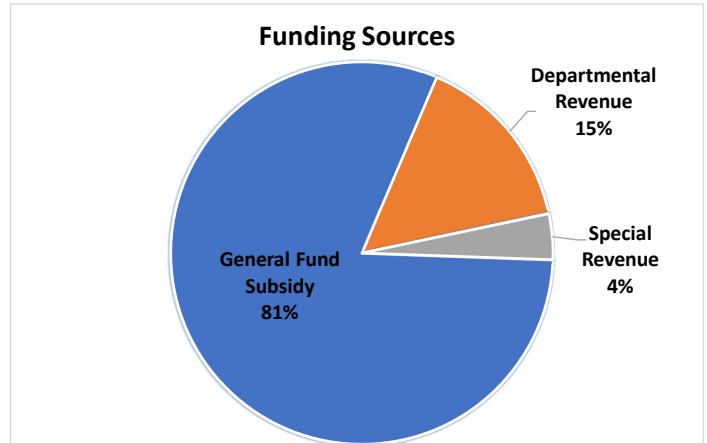
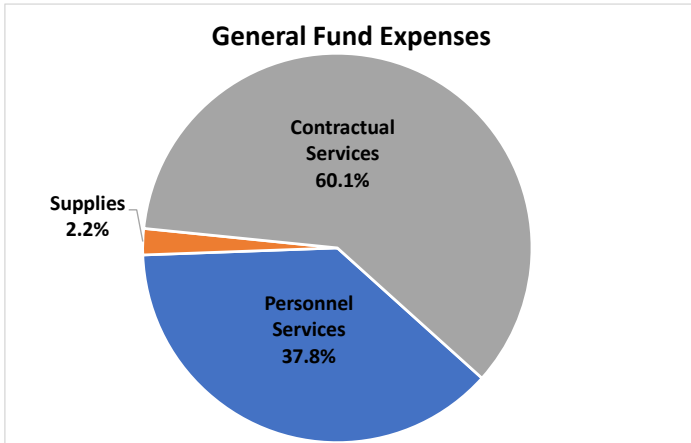
Service Description:

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 FY23:

- 2022 Election Costs
 - 174,000 election staff, and printing

Elections Department



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	240,337	257,061	268,980
Supplies	23,100	15,100	15,600
Contractual Services	435,331	266,499	427,795
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	698,768	538,660	712,375

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	560,168	520,560	599,275
Departmental Revenue	138,600	18,100	113,100
Special Revenue	100,032	168,566	28,650
Total	798,800	707,226	741,025

Sources of Special Revenue Funding	FY23
401 - Elections Equipment Replacement Fund	28,650
Total Special Revenue Funding	28,650

FTEs	FY21	FY22	FY23
General Fund	3.00	3.00	3.00
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	3.00	3.00

County Attorney's Office

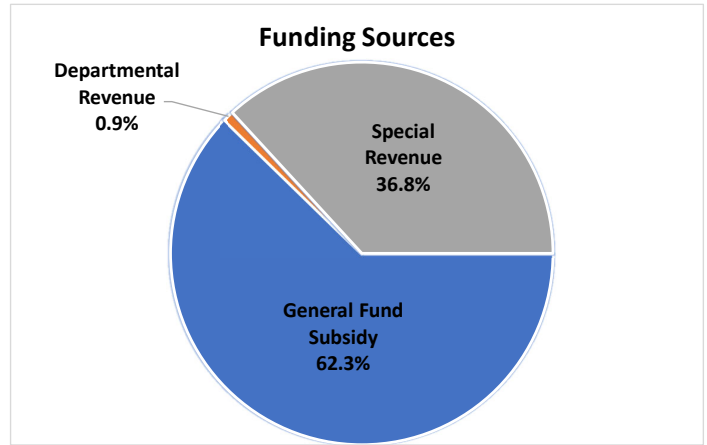
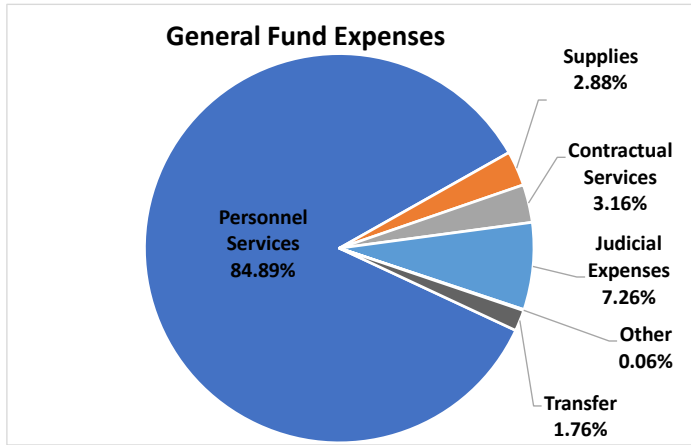
Function Statement:

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 FY23:

- Karpel software increase of 8,000
- 2.0 FTE new employees from AZDEMA Border Pilot Program

County Attorney's Office



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	2,476,944	2,643,627	2,654,123
Supplies	46,339	46,339	89,965
Contractual Services	94,233	124,393	98,678
Support/Care of Persons			
Judicial Expenses	232,950	232,950	226,950
Capital Outlay			
Contingency			
Other	1,126	4,126	2,000
Transfer	51,709	49,947	55,007
Total	2,903,301	3,101,382	3,126,723

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	2,858,484	3,053,565	3,081,706
Departmental Revenue	44,817	47,817	45,017
Special Revenue	1,556,123	1,864,586	1,823,079
Total	4,459,424	4,965,968	4,949,802

FTEs	FY21	FY22	FY23
General Fund	32.30	33.30	33.30
Special Revenue Funds	9.70	8.70	10.70
Total	42.00	42.00	44.00

Sources of Special Revenue Funding	FY23
120 - Attorney Victim - Restitution	24,555
121 - Attorney Victim Compensation	86,365
123 - Attorney Criminal Enhancement	6,928
124 - Attorney Anti-Racketeering	253,069
126 - Attorney Juvenile Victim Rights	44,349
128 - Victim Witness Interest Holding	1,673
129 - Attorney Fill the Gap	85,844
130 - Attorney DPS	128,262
131 - Attorney Diversion	68,614
134 - Attorney HIDTA	262,715
135 - Attorney ACJC (Byrne)	170,782
136 - Attorney CJE	298,975
137 - AZ Auto Theft Authority	1,822
138 - Attorney Fill the Gap	95,970
139 - Attorney Victim - Subrogation	10,824
215 - Border Strike Task Force	214,967
566 - APAAC Technology Grant	155
567 - Immigration Enforcement	48,210
578 - Attorney IGA	19,000
Total Special Revenue Funding	1,823,079

Clerk of the Superior Court

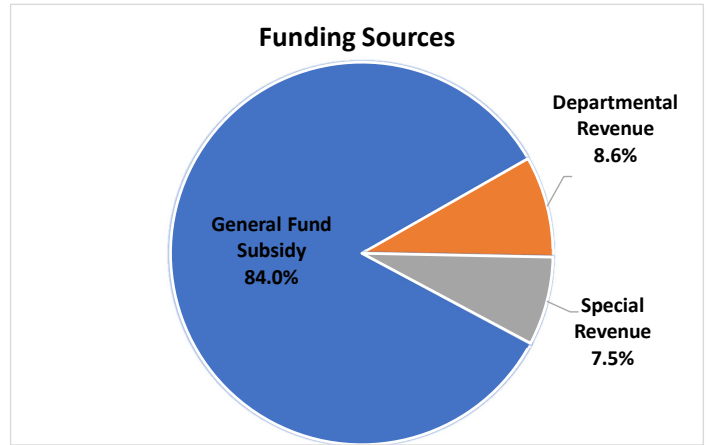
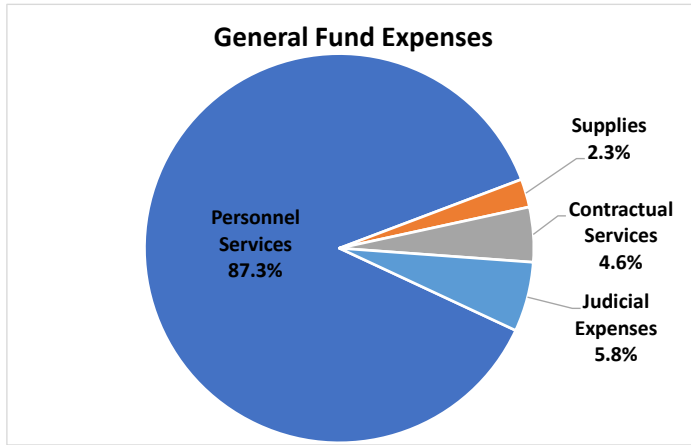
Function Statement:

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 FY23:

None

Clerk of the Superior Court



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,695,674	1,693,631	1,758,065
Supplies	47,500	47,300	47,300
Contractual Services	87,629	88,546	91,783
Support/Care of Persons			
Judicial Expenses	116,500	116,500	116,500
Capital Outlay			
Contingency			
Other			
Transfer	17,702	0	
Total	1,965,005	1,945,977	2,013,648

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	1,754,803	1,755,977	1,827,148
Departmental Revenue	192,500	190,000	186,500
Special Revenue	131,344	160,046	162,544
Total	2,078,647	2,106,023	2,176,192

Sources of Special Revenue Funding	FY23
142 - Child Support Automation	1,730
162 - Document Storage - Clerk of the Court	124,870
560 - Spousal Maintenance Enforcement Fee	35,590
568 - Domestic Violence Assessment Fee	354
Total Special Revenue Funding	162,544

FTEs	FY21	FY22	FY23
General Fund	31.00	31.90	31.90
Special Revenue Funds	0.70	0.70	0.70
Total	31.70	32.60	32.60

Judicial Branch

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

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.

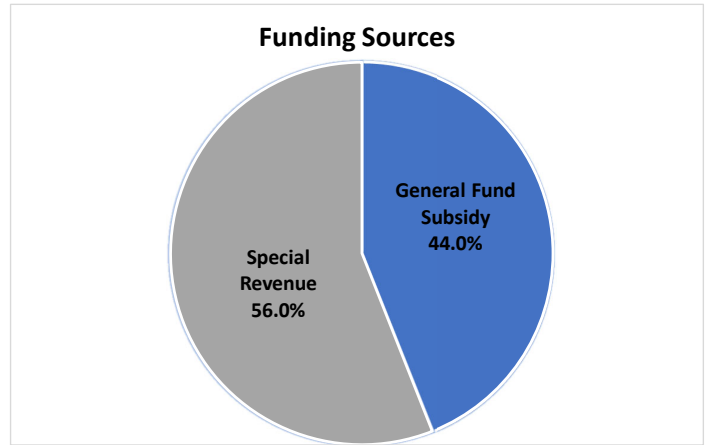
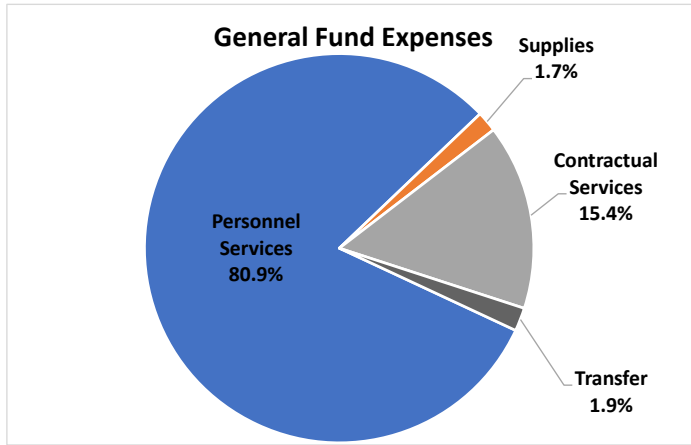
The Office of Court Administration provides administrative and budgetary oversight and services to both the Superior Court and the six Justice Courts in Cochise County. This office serves as the liaison between the judicial branch and the executive and legislative branches locally and on a state level. 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)

Changes for FY23:

- Projecting 20% increase in Superior Court Judge salaries pursuant to proposed legislation (166,000)

Court Administration



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,054,304	1,235,470	1,045,133
Supplies	33,750	22,250	22,106
Contractual Services	190,166	198,503	199,249
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	99,054	25,000	25,000
Total	1,377,274	1,481,223	1,291,488

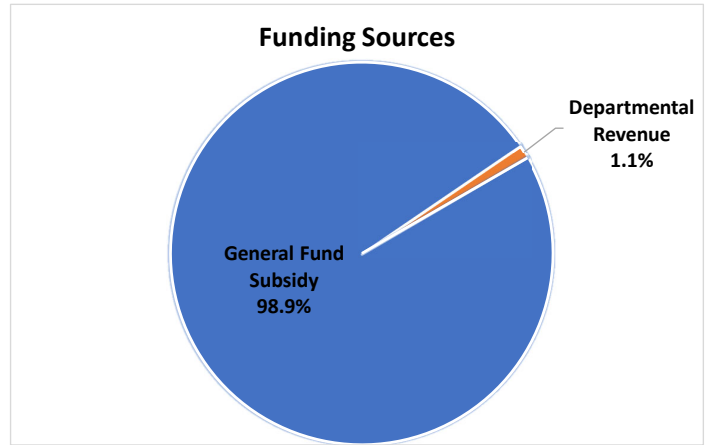
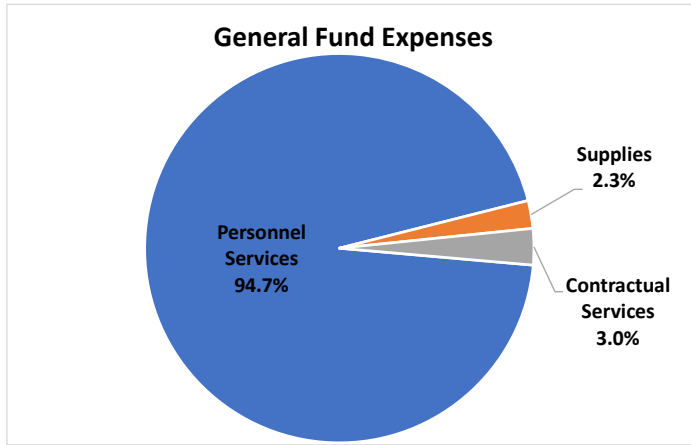
Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	1,303,220	1,481,223	1,291,488
Departmental Revenue	0	0	0
Special Revenue	1,465,696	1,717,490	1,644,490
Total	2,768,916	3,198,713	2,935,978

FTEs	FY21	FY22	FY23
General Fund	12.70	13.00	13.00
Special Revenue Funds	5.40	5.40	5.40
Total	18.10	18.40	18.40

Sources of Special Revenue Funding	FY23
141 - Expedited Child Support	134,766
145 - Court Security Improvement	55,000
150 - Fill the Gap	539,115
157 - Emancipation Admin Cost	219
164 - Judicial Collections	218
166 - SB 1398	25,212
167 - Court Improvement Program	48,714
169 - Clerk JCEF	44,508
561 - PSI Grant	114,716
562 - AZTEC Field Support	75,728
563 - Justice Court Security Fee *	479,650
564 - Court Admin - Court Enhancement Fund	450,000
585 - CASA Grant	147,760
586- DCPI Grant	8,534
Total Special Revenue Funding	2,124,140

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

Superior Court Divisions



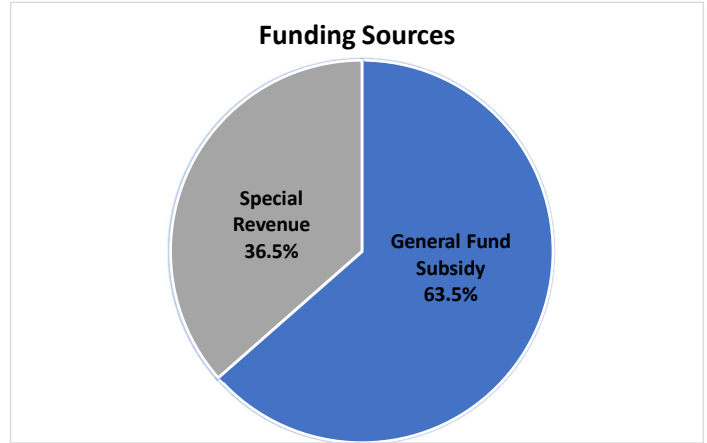
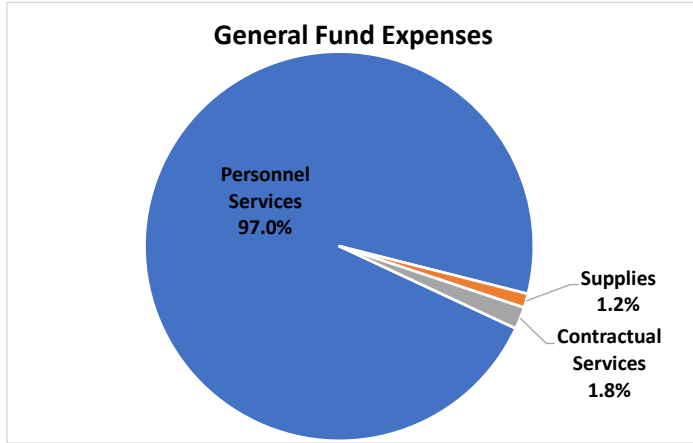
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,157,673	1,149,496	1,339,707
Supplies	24,500	24,500	32,690
Contractual Services	44,600	44,600	42,600
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,226,773	1,218,596	1,414,997

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	1,048,871	1,203,296	1,399,697
Departmental Revenue	177,902	15,300	15,300
Special Revenue	0	(3)	0
Total	1,226,773	1,218,593	1,414,997

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	15.00	13.00	13.00
Special Revenue Funds	0.00	0.00	0.00
Total	15.00	13.00	13.00

Court Security



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	747,531	796,690	810,076
Supplies	9,700	9,700	9,700
Contractual Services	15,400	15,400	15,400
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	772,631	821,790	835,176

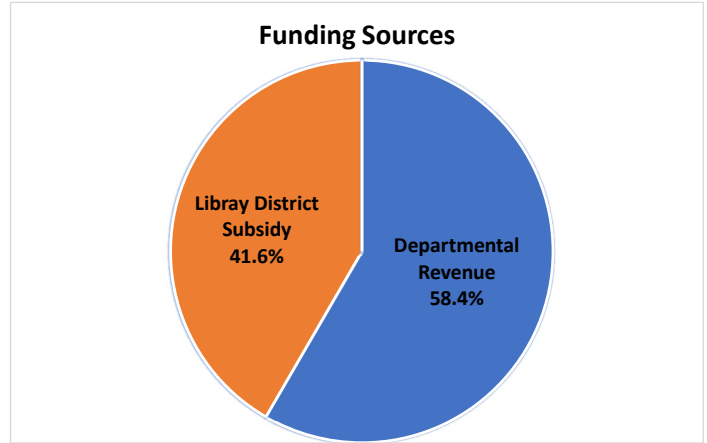
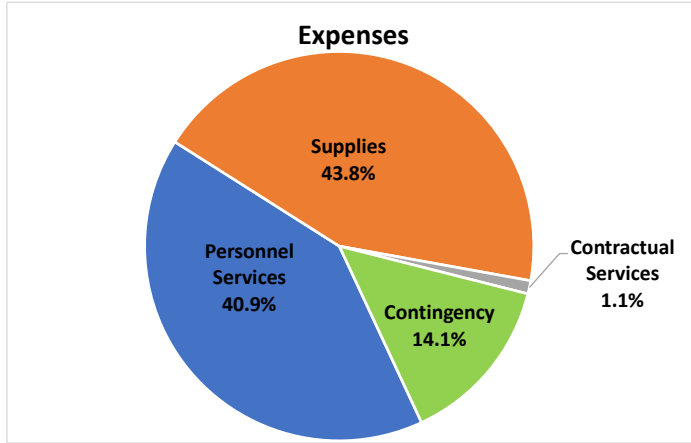
Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	772,631	821,790	835,176
Departmental Revenue	0	0	0
Special Revenue	269,546	261,200	479,650
Total	1,042,177	1,082,990	1,314,826

Sources of Special Revenue Funding	FY23
563 - Justice Court Security Fee *	479,650
Total Special Revenue Funding	479,650

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

FTEs	FY21	FY22	FY23
General Fund	14.00	14.00	14.00
Special Revenue Funds	6.00	6.00	6.00
Total	20.00	20.00	20.00

Law Library



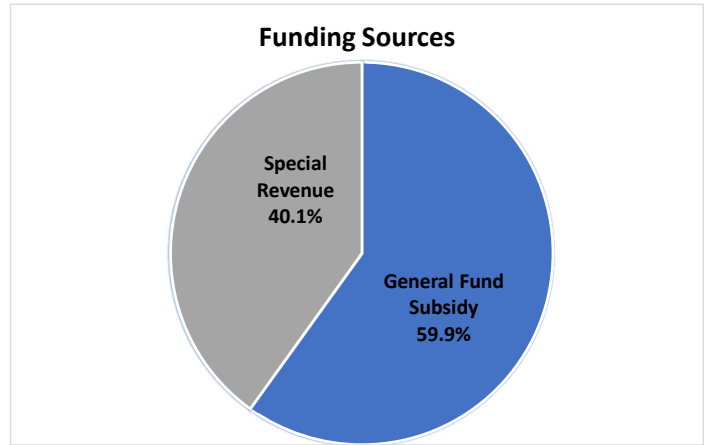
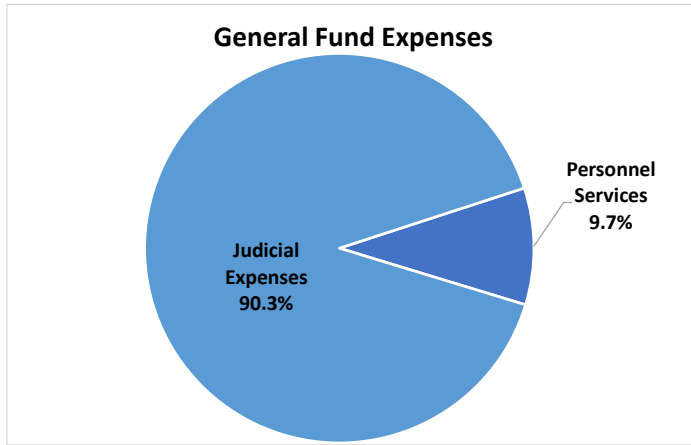
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	75,867	73,673	93,406
Supplies	100,000	100,000	100,000
Contractual Services	3,500	3,500	2,500
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	22,057	62,271	32,212
Other			
Transfer			
Total	201,424	239,444	228,118

Budgeted Funding Sources	FY21	FY22	FY23
Departmental Revenue	106,424	144,444	133,118
Library District Subsidy	95,000	95,000	95,000
Special Revenue	0	0	0
Total	201,424	239,444	228,118

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	0.40	0.40	0.40
Special Revenue Funds	0.80	0.80	0.80
Total	1.20	1.20	1.20

Mandatory Judicial Services



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	58,789	52,164	51,596
Supplies			
Contractual Services			
Support/Care of Persons			
Judicial Expenses	345,000	480,000	480,000
Capital Outlay			
Contingency			
Other			
Transfer			
Total	403,789	532,164	531,596

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	403,789	532,164	531,596
Departmental Revenue	0	0	0
Special Revenue	362,143	388,612	355,748
Total	765,932	920,776	887,344

Sources of Special Revenue Funding	FY23
163 - Conciliation/Meditation	161,297
168 - Children's Issues Ed	38,830
549 - Probate Fees	155,621
Total Special Revenue Funding	355,748

FTEs	FY21	FY22	FY23
General Fund	1.00	0.90	1.00
Special Revenue Funds	0.80	0.80	0.80
Total	1.80	1.70	1.80

Justice Courts

Function Statement:

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

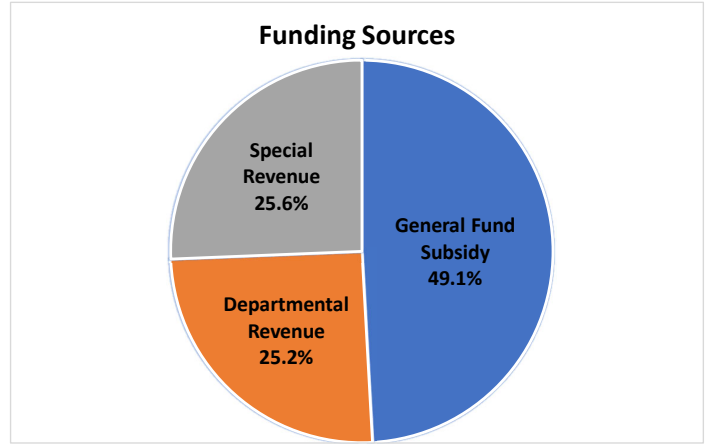
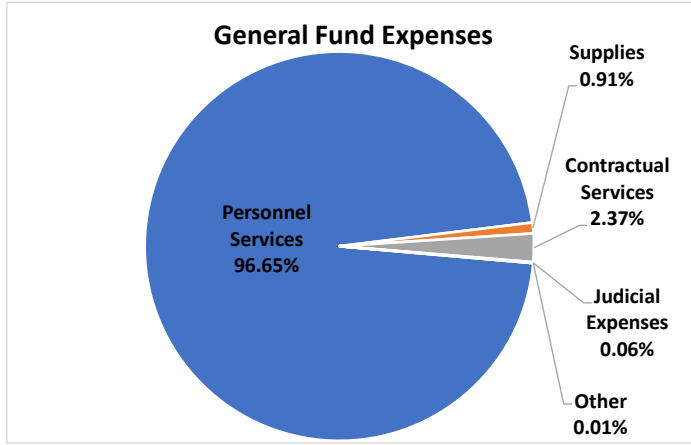
The mission of this court is to assist individuals in resolving legal disputes, to protect the rights of all individuals who are before the court, to impose and enforce proper sanctions against those who are found to have violated the law, and to accomplish all these duties in a manner which will instill 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 FY23:

- Projecting 20% increase in Justice of the Peace salaries pursuant to proposed legislation (208,000)

Justice Court # 1 - Bisbee



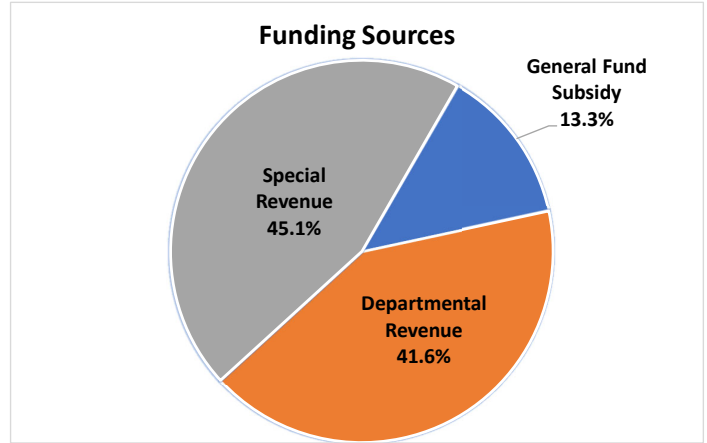
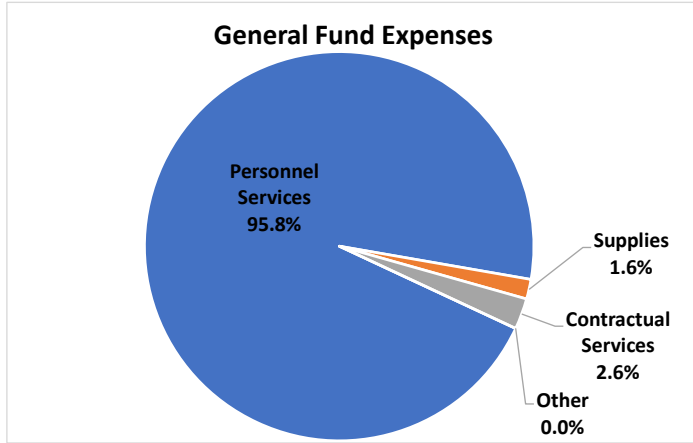
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	359,781	362,377	414,815
Supplies	3,900	3,900	3,900
Contractual Services	9,055	9,395	10,158
Support/Care of Persons			
Judicial Expenses	250	250	250
Capital Outlay			
Contingency			
Other	50	50	50
Transfer			
Total	373,036	375,972	429,173

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	264,082	251,944	283,515
Departmental Revenue	108,954	124,028	145,658
Special Revenue	108,918	148,088	147,988
Total	481,954	524,060	577,161

Sources of Special Revenue Funding	FY23
166 - SB 1398	1
301 - Local JCEF JP # 1	25,517
311 - JP Enhancement Fund	122,470
Total Special Revenue Funding	147,988

FTEs	FY21	FY22	FY23
General Fund	5.00	5.00	5.00
Special Revenue Funds	0.00	0.00	0.00
Total	5.00	5.00	5.00

Justice Court # 2 - Douglas



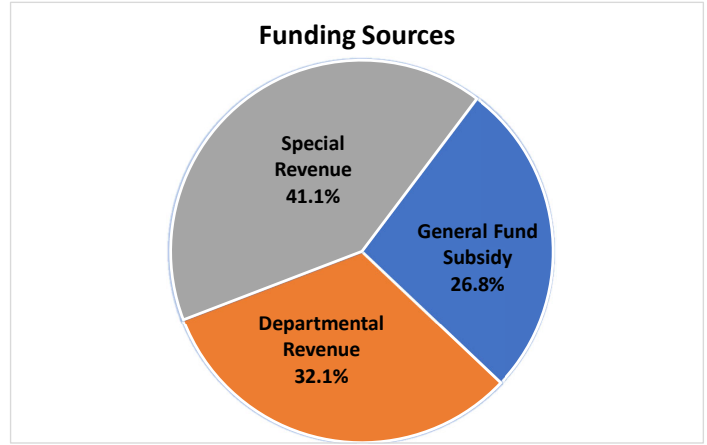
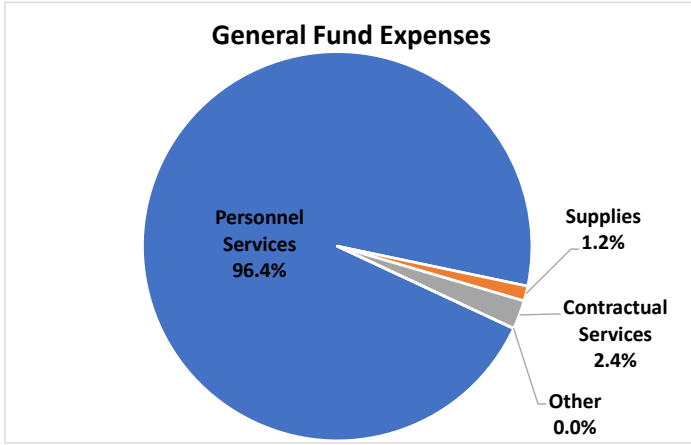
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	487,651	491,524	554,464
Supplies	9,500	9,500	9,500
Contractual Services	14,782	14,782	14,829
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	20	20	20
Transfer			
Total	511,953	515,826	578,813

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	270,680	115,679	140,092
Departmental Revenue	241,273	400,147	438,721
Special Revenue	292,057	330,615	475,702
Total	804,010	846,441	1,054,515

Sources of Special Revenue Funding	FY23
166 - SB 1398	2
302 - Local JECF JP # 2	99,158
312 - JP 2 Enhancement Fund	376,542
Total Special Revenue Funding	475,702

FTEs	FY21	FY22	FY23
General Fund	7.00	7.00	7.00
Special Revenue Funds	0.00	0.00	0.00
Total	7.00	7.00	7.00

Justice Court # 3 - Benson



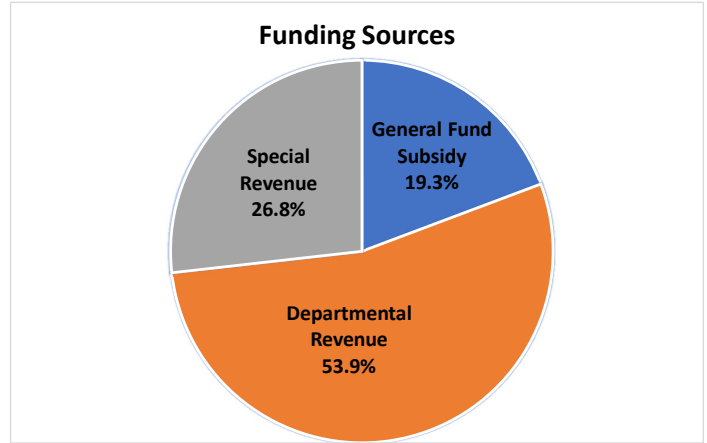
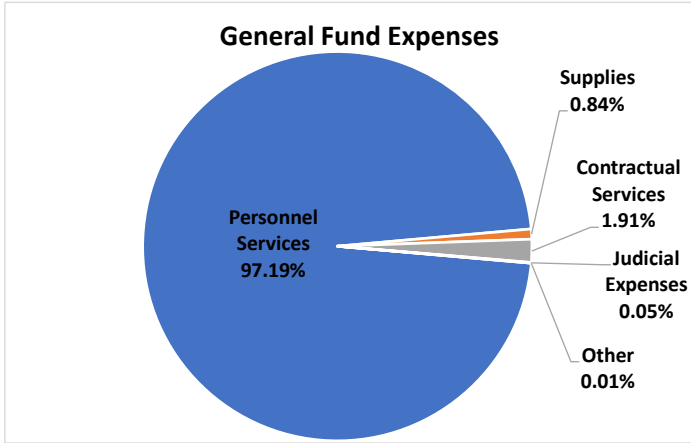
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	461,931	466,011	517,710
Supplies	6,354	6,354	6,654
Contractual Services	13,100	13,100	12,879
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	50	50	50
Transfer			
Total	481,435	485,515	537,293

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	196,066	190,963	244,377
Departmental Revenue	285,369	294,552	292,916
Special Revenue	322,442	320,832	374,877
Total	803,877	806,347	912,170

Sources of Special Revenue Funding	FY23
166 - SB 1398	55
303 - Local JCEF JP # 3	89,939
313 - JP 3 Enhancement Fund	284,883
Total Special Revenue Funding	374,877

FTEs	FY21	FY22	FY23
General Fund	7.00	7.00	7.00
Special Revenue Funds	1.00	1.00	1.00
Total	8.00	8.00	8.00

Justice Court # 4 - Willcox



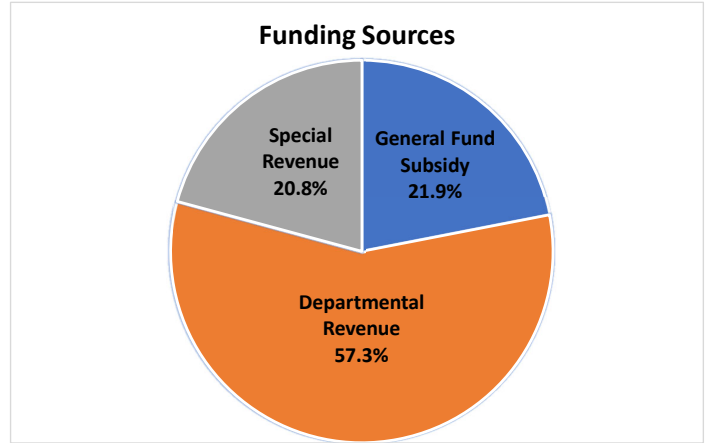
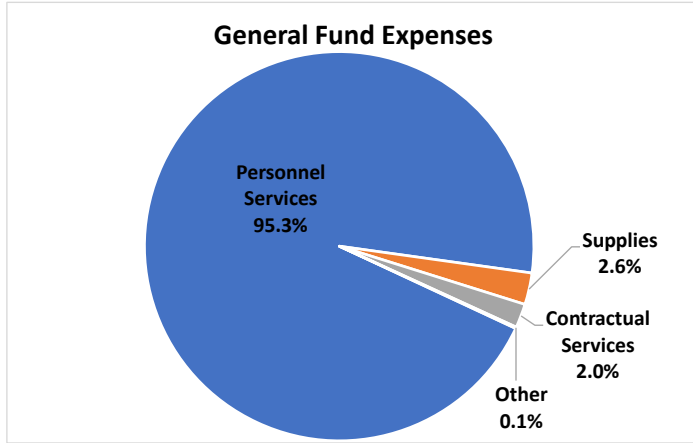
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	383,926	405,679	460,398
Supplies	3,000	4,000	4,000
Contractual Services	10,052	9,052	9,052
Support/Care of Persons			
Judicial Expenses	220	220	220
Capital Outlay			
Contingency			
Other	45	45	45
Transfer			
Total	397,243	418,996	473,715

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	83,799	142,953	124,734
Departmental Revenue	313,444	276,043	348,981
Special Revenue	155,340	151,238	173,199
Total	552,583	570,234	646,914

Sources of Special Revenue Funding	FY23
166 - SB 1398	3
304 - Local JCEF JP # 4	73,102
314 - JP 4 Enhancement Fund	100,094
Total Special Revenue Funding	173,199

FTEs	FY21	FY22	FY23
General Fund	5.00	6.00	6.00
Special Revenue Funds	1.50	1.00	1.00
Total	6.50	7.00	7.00

Justice Court # 5 - Sierra Vista



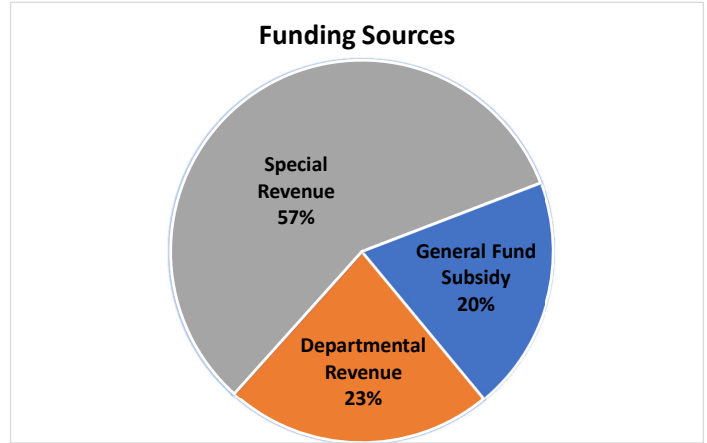
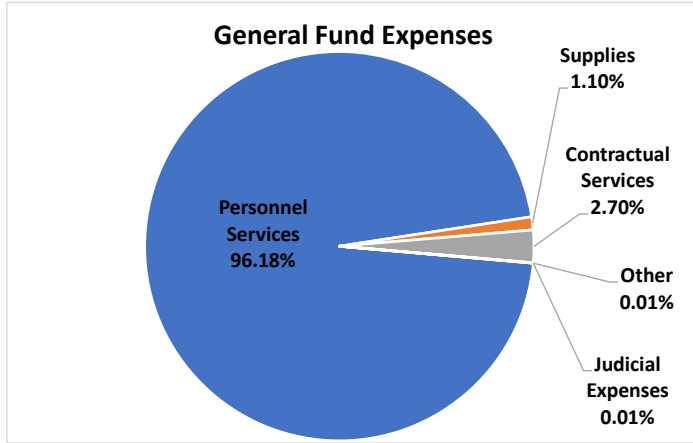
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	815,636	850,879	931,631
Supplies	17,000	24,400	25,800
Contractual Services	23,725	21,325	19,463
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	2,200	2,200	1,100
Transfer			
Total	858,561	898,804	977,994

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	357,161	249,697	270,844
Departmental Revenue	501,400	649,107	707,150
Special Revenue	301,233	279,557	256,471
Total	1,159,794	1,178,361	1,234,465

Sources of Special Revenue Funding	FY23
166 - SB 1398	3
305 - Local JCEF JP # 5	128,400
315 - JP 5 Enhancement Fund	128,068
Total Special Revenue Funding	256,471

FTEs	FY21	FY22	FY23
General Fund	14.00	13.00	13.00
Special Revenue Funds	2.00	2.00	2.00
Total	16.00	15.00	15.00

Justice Court # 6 - Bowie



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	320,067	320,067	366,417
Supplies	3,205	4,000	4,180
Contractual Services	11,270	9,800	10,300
Support/Care of Persons			
Judicial Expenses	50	50	50
Capital Outlay			
Contingency			
Other		25	25
Transfer			
Total	334,592	333,942	380,972

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	172,698	154,942	177,972
Departmental Revenue	161,894	179,000	203,000
Special Revenue	377,378	437,385	515,892
Total	711,970	771,327	896,864

Sources of Special Revenue Funding	FY23
166 - SB 1398	9
306 - Local JCEF JP # 6	86,164
316 - JP 6 Enhancement Fund	429,719
Total Special Revenue Funding	515,892

FTEs	FY21	FY22	FY23
General Fund	4.00	4.00	4.00
Special Revenue Funds	0.00	0.00	0.00
Total	4.00	4.00	4.00

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.

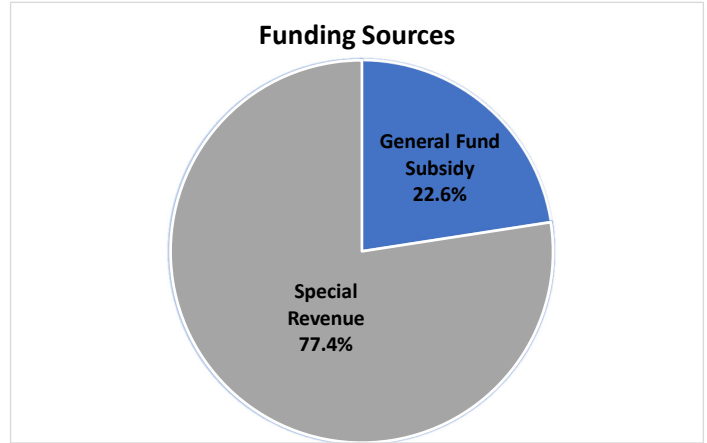
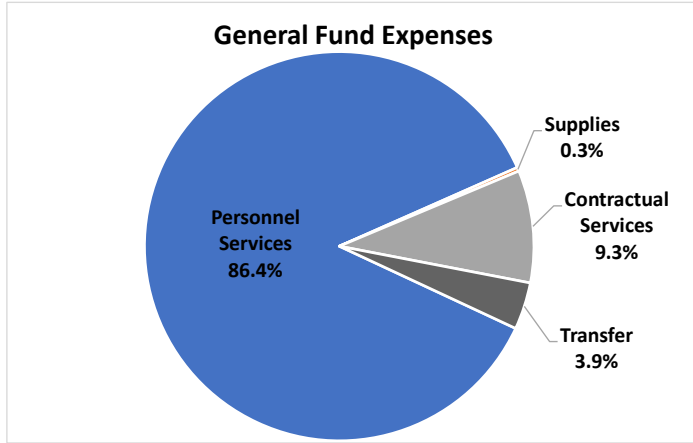
The primary goal of the Cochise County Juvenile Probation Services Division (JPSD) is to motivate youth for change and ensure public safety through direct, cost-effective, and meaningful service to families and victims. Optimally, the majority of youth will be successfully diverted from the Juvenile 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. Additionally, the Detention Screening and Transport Center strives to ensure safe and appropriate screening and intake of youth who require temporary removal from the community to a secure setting. Officers ensure transport to Pinal County and back to Cochise is done with dignity and respect.

Adult and Juvenile 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 FY23:

- None

Adult Probation



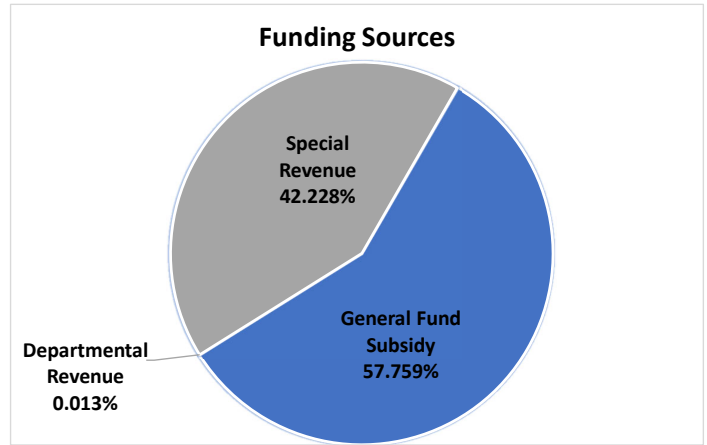
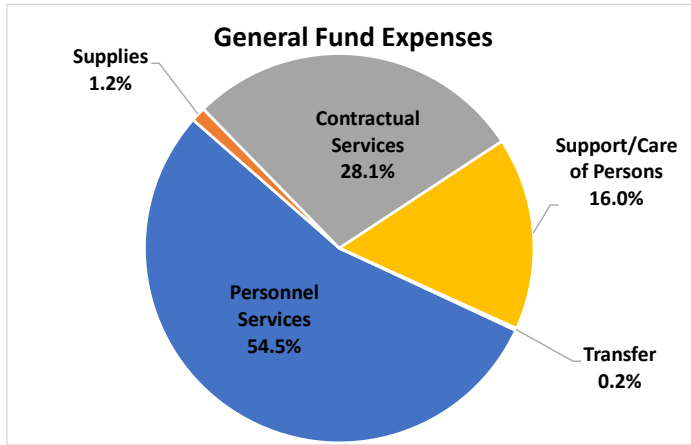
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	545,269	743,391	774,703
Supplies	3,000	3,000	3,000
Contractual Services	63,465	67,508	83,714
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	13,066	61,520	35,033
Total	624,800	875,419	896,450

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	624,800	875,419	896,450
Departmental Revenue	0	0	0
Special Revenue	2,801,183	3,310,374	3,078,756
Total	3,425,983	4,185,793	3,975,206

FTEs	FY21	FY22	FY23
General Fund	8.70	12.04	11.04
Special Revenue Funds	35.10	1.12	2.12
Total	43.80	13.16	13.16

Sources of Special Revenue Funding	FY23
147 - Adult Probation Service Fee	797,480
149 - Adult Probation Comm. Punishment	54,209
152 - Adult Probation St. Aid Enhancement	971,885
158 - Adult Probation IPS Grant	970,192
160 - Adult Probation DEA	140,132
540 - Drug Treatment Education	44,557
557 - Domestic Violence TF	5,228
590 - Extra Adult Probation Assessment	54,205
591 - Adult Probation LEARN Lab	40,811
592 - Transferred Youth	57
Total Special Revenue Funding	3,078,756

Juvenile Probation



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	456,741	937,250	965,086
Supplies	14,995	22,795	21,695
Contractual Services	57,091	773,584	496,649
Support/Care of Persons		284,500	283,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	3,400	3,146	3,145
Total	532,227	2,021,275	1,770,075

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	532,177	2,020,875	1,769,675
Departmental Revenue	50	400	400
Special Revenue	1,223,194	1,258,678	1,293,830
Total	1,755,421	3,279,953	3,063,905

FTEs	FY21	FY22	FY23
General Fund	6.90	14.20	14.20
Special Revenue Funds	15.50	15.50	15.50
Total	22.40	29.70	29.70

Sources of Special Revenue Funding	FY23
148 - Juvenile Probation Services Fees	73,393
153 - Juv Prob State Aid Enhancement	138,928
154 - Juv Prob Family Counsel	17,600
155 - Diversion Intake	331,157
156 - Diversion Fees	76,237
159 - Juv Prob Surveillance Grant	307,450
170 - Juv X-Fees	5,079
550 - Project Restore	178
553 - Juv Ct - Juv Victim Rights	139
554 - Title IV-E	111,904
555 - Juvenile Treatment Services	158,535
556 - Diversion Consequences	56,041
559 - Drug Court/State	742
584 - Juv X Diversion Fees	16,447
Total Special Revenue Funding	1,293,830

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

Constable

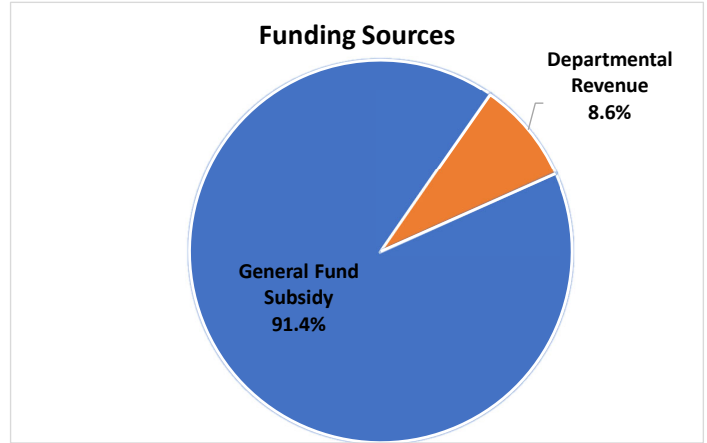
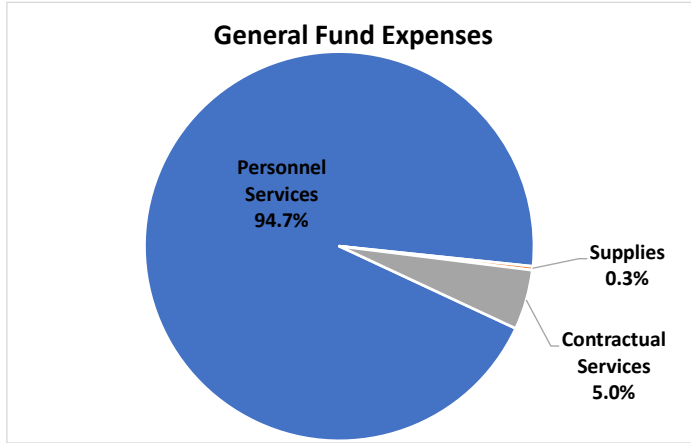
Function Statement:

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 FY23:

None

Constable



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	175,812	181,898	197,760
Supplies	684	684	684
Contractual Services	6,886	6,886	10,373
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	183,382	189,468	208,817

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	165,394	171,468	190,817
Departmental Revenue	18,000	18,000	18,000
Special Revenue	0	0	0
Total	183,394	189,468	208,817

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	3.06	3.06	3.06
Special Revenue Funds	0.00	0.00	0.00
Total	3.06	3.06	3.06

Public Defender / Legal Defender / Office of the Legal Advocate

Public Defender

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

Legal Defender

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

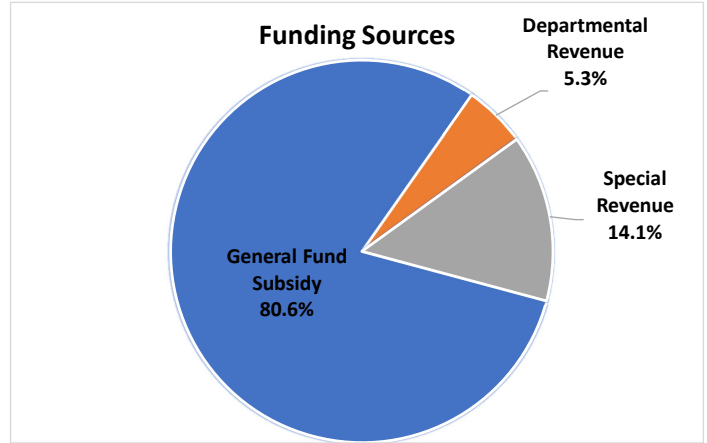
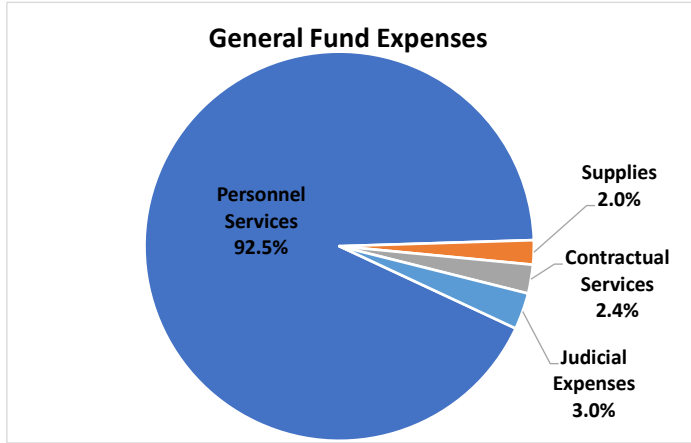
Office of Legal Advocate

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

Changes for FY23:

None

Public Defender



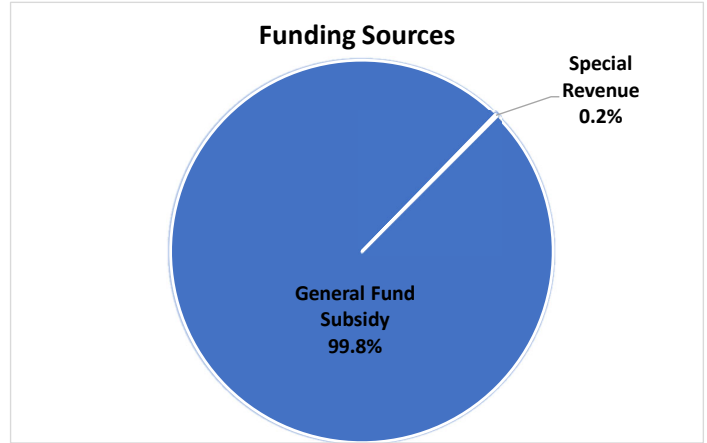
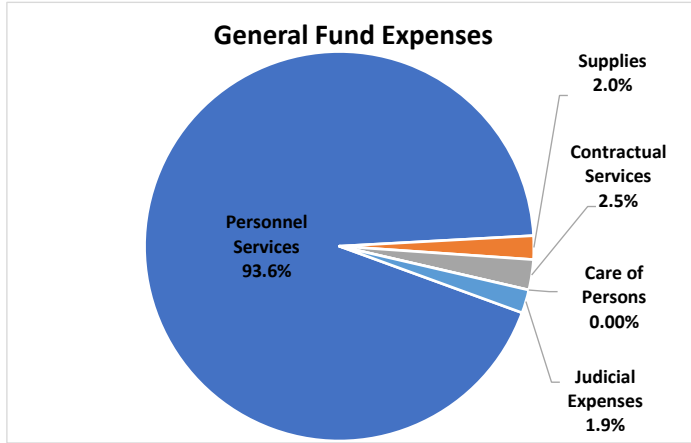
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,013,082	1,049,250	979,093
Supplies	20,850	21,350	21,350
Contractual Services	19,997	21,042	25,440
Support/Care of Persons			
Judicial Expenses	32,600	32,100	32,100
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,086,529	1,123,742	1,057,983

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	1,017,799	1,068,742	992,983
Departmental Revenue	68,730	55,000	65,000
Special Revenue	122,642	153,265	174,290
Total	1,209,171	1,277,007	1,232,273

Sources of Special Revenue Funding	FY23
101 - Public Defender Training	7,348
102 - State Aid to Ind Def	29,058
104 - Aid to Indigent Defense	137,884
Total Special Revenue Funding	174,290

FTEs	FY21	FY22	FY23
General Fund	12.00	12.00	
Special Revenue Funds	0.00	0.00	
Total	12.00	12.00	0.00

Legal Defender



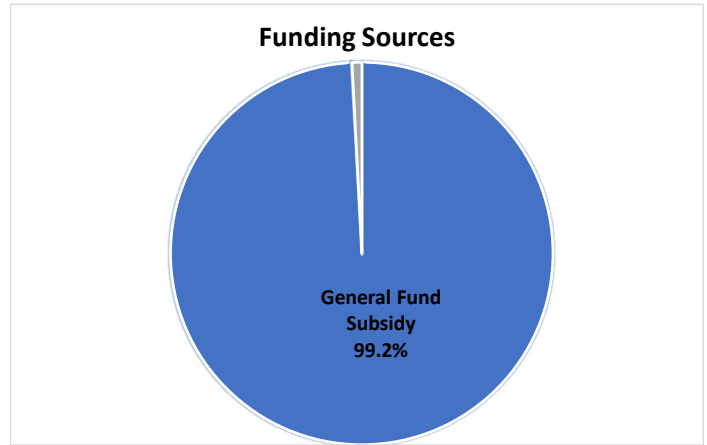
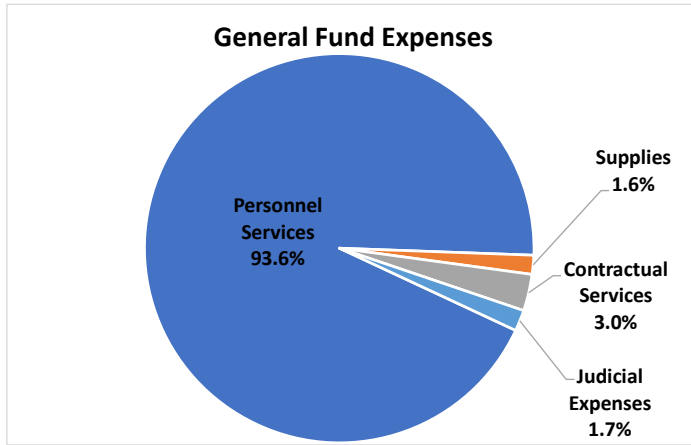
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	677,098	690,752	820,561
Supplies	14,000	17,348	17,348
Contractual Services	19,796	18,695	22,035
Care of Persons	200		0
Judicial Expenses	25,045	25,045	17,045
Capital Outlay			
Contingency			
Other			
Transfer			
Total	736,139	751,840	876,989

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	736,139	751,840	876,989
Departmental Revenue	0	0	0
Special Revenue	2,251	2,342	1,803
Total	738,390	754,182	878,792

Sources of Special Revenue Funding	FY23
112 - Legal Defender Training	1,803
Total Special Revenue Funding	1,803

FTEs	FY21	FY22	FY23
General Fund	12.00	8.00	
Special Revenue Funds	0.00	0.00	
Total	12.00	8.00	0.00

Office of Legal Advocate



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	992,846	1,041,076	996,811
Supplies	16,216	16,716	16,716
Contractual Services	19,595	27,819	32,447
Support/Care of Persons			
Judicial Expenses	26,600	26,600	18,600
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,055,257	1,112,211	1,064,574

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	1,055,257	1,112,211	1,064,574
Departmental Revenue	0	0	0
Special Revenue	2,599	5,596	8,884
Total	1,057,856	1,117,807	1,073,458

Sources of Special Revenue Funding	FY23
184 - Legal Advocate Training	8,884
Total Special Revenue Funding	8,884

FTEs	FY21	FY22	FY23
General Fund	8.00	12.00	
Special Revenue Funds	0.00	0.00	
Total	8.00	12.00	0.00

Finance Department

Function Statement:

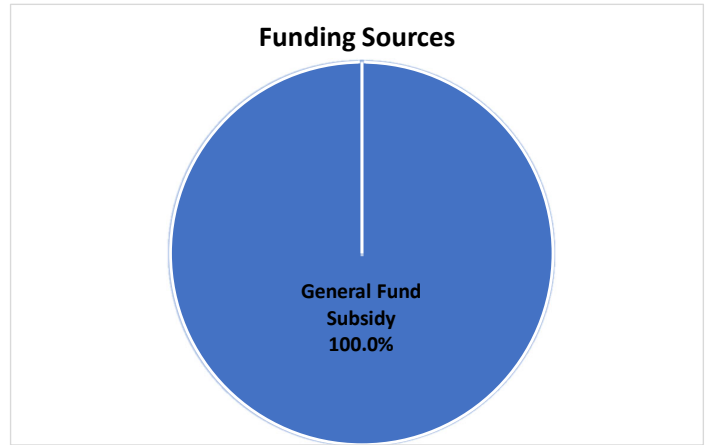
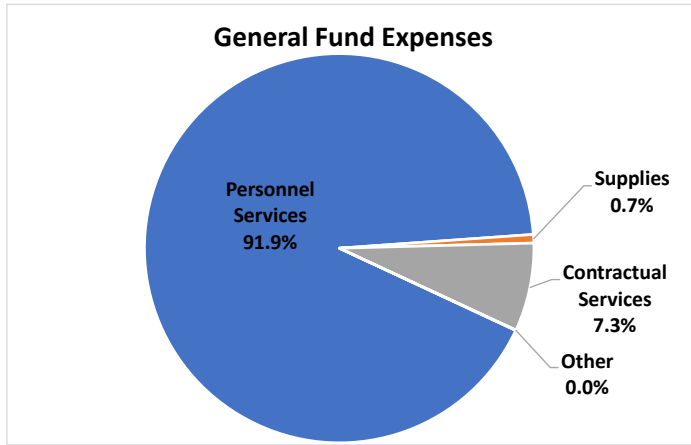
The Finance Department is primarily a service department that supports the Board of Supervisors, County Administrators, County departments and the public. These services include maintaining timely, accurate, comprehensive records of all financial transactions; establishing and maintaining a system of 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 FY23:

None

Finance



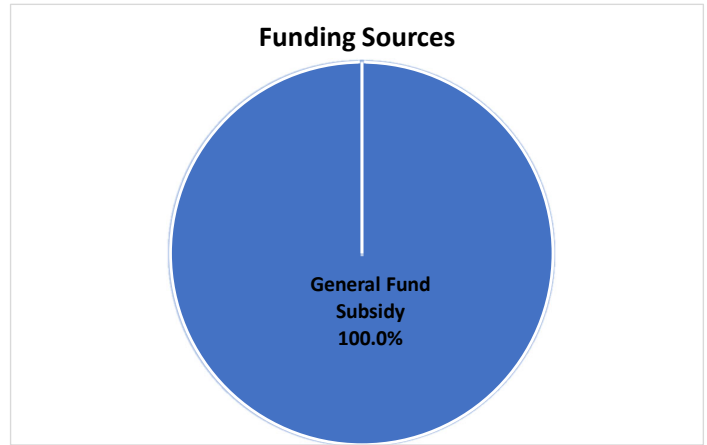
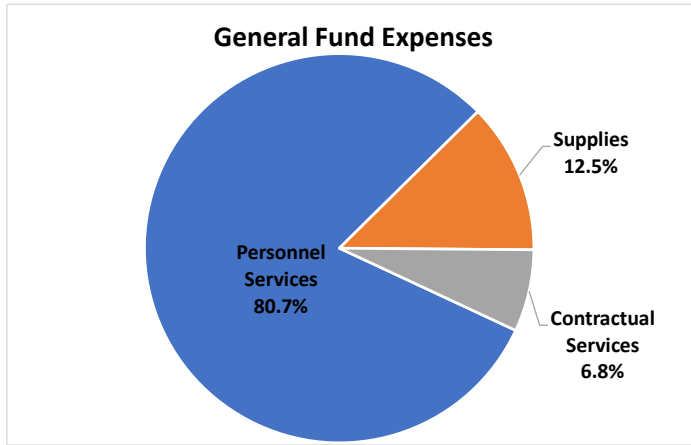
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	749,607	1,019,260	1,025,112
Supplies	7,600	7,600	8,000
Contractual Services	86,380	86,380	81,549
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	500	500	500
Transfer			
Total	844,087	1,113,740	1,115,161

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	844,087	1,113,740	1,115,161
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	844,087	1,113,740	1,115,161

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	9.50	12.50	12.50
Special Revenue Funds	0.00	0.00	0.00
Total	9.50	12.50	12.50

Procurement



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	274,323	216,988	220,105
Supplies	12,625	33,925	34,125
Contractual Services	18,800	23,600	18,593
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	305,748	274,513	272,823

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	305,748	274,513	272,823
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	305,748	274,513	272,823

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	4.00	3.00	3.00
Special Revenue Funds	0.00	0.00	0.00
Total	4.00	3.00	3.00

Information Technology (IT)

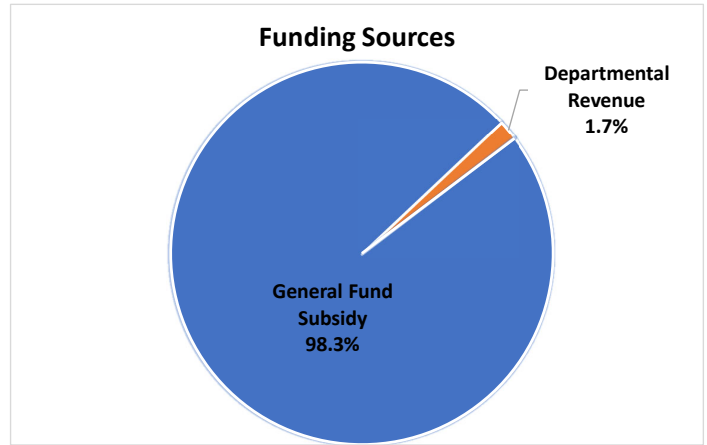
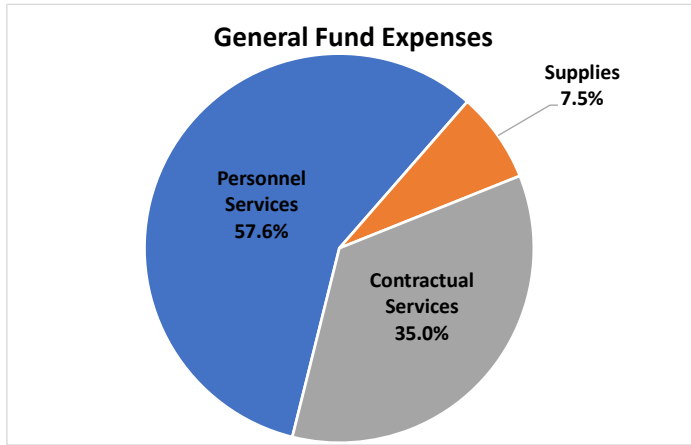
Function Statement:

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 FY23:

None

Information Technology (IT)



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,644,322	1,731,894	1,741,377
Supplies	145,700	145,700	226,439
Contractual Services	1,008,008	982,965	1,057,717
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	2,798,030	2,860,559	3,025,533

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	2,756,030	2,810,559	2,975,533
Departmental Revenue	42,000	50,000	50,000
Special Revenue	0	0	0
Total	2,798,030	2,860,559	3,025,533

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	21.00	21.00	21.00
Special Revenue Funds	0.00	0.00	0.00
Total	21.00	21.00	21.00

Development Services

Function Statement:

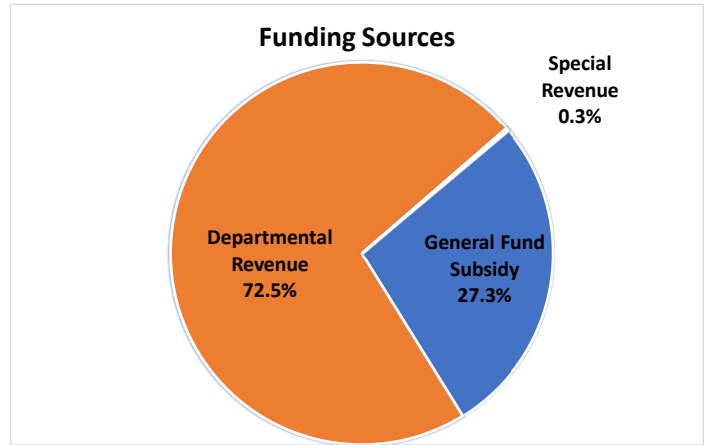
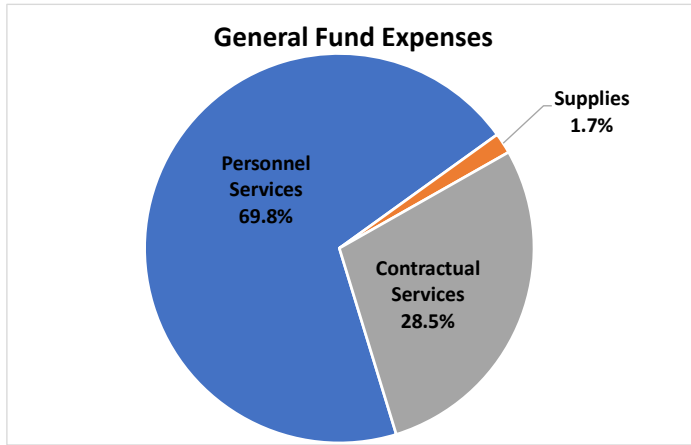
Development Services is a Department of three divisions: Planning & Zoning, Code Compliance, and Building Safety.

Planning & Zoning is responsible for the orderly growth of the unincorporated areas of the County, implementing development standards and processing requests to rezone the property, special use authorization, and zoning variance request.

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

Building Safety ensures building construction in Cochise County is safe and sanitary. The Division is a one-stop-shop for building permits, processing joint permit applications to include building plans, right-of-way permits, septic permits, and floodplain use permits.

Development Services



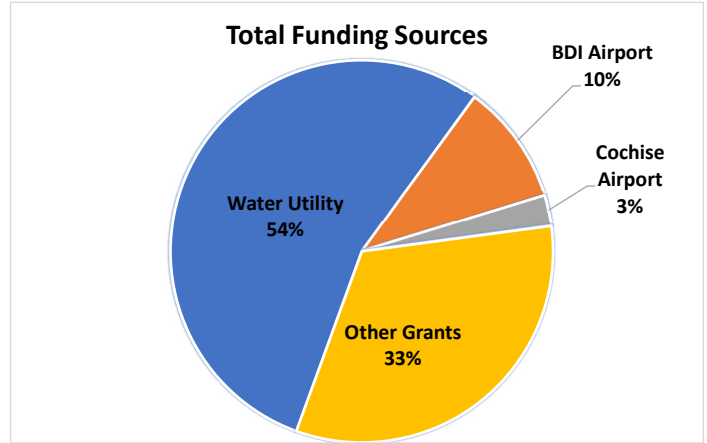
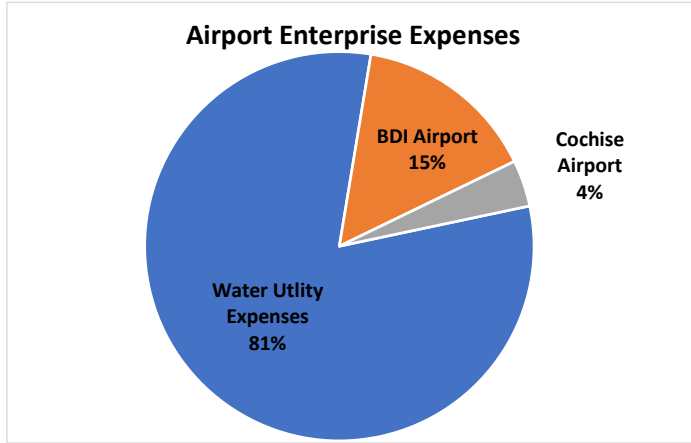
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,121,631	1,054,759	1,057,589
Supplies	23,500	26,000	26,000
Contractual Services	440,149	491,962	431,856
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,585,280	1,572,721	1,515,445

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	656,780	471,721	414,445
Departmental Revenue	928,500	1,101,000	1,101,000
Special Revenue	600,000	288,000	4,000
Total	2,185,280	1,860,721	1,519,445

Sources of Special Revenue Funding	FY23
259 - Brownsfield Revitalization	4,000
Total Special Revenue Funding	4,000

FTEs	FY21	FY22	FY23
General Fund	14.50	13.50	13.50
Special Revenue Funds	0.00	0.00	0.00
Total	14.50	13.50	13.50

Airport Operations



Water Utility Expenses	FY21	FY22	FY23
Supplies	14,300	15,500	15,500
Contractual Services	217,000	216,985	226,985
Contingency		924,696	1,157,795
Transfer	265,000	265,000	265,000
Total	496,300	1,422,181	1,665,280

Individual Enterprise Funds	FY21	FY22	FY23
Water Utility		956,901	1,665,280
BDI Airport		263,111	313,000
Cochise Airport		78,940	78,640
Other Grants		200,000	1,000,000
Total	0	1,498,952	3,056,920

BDI Airport	FY21	FY22	FY23
Personnel Services		55,680	64,581
Supplies		92,700	108,033
Contractual Services		45,386	81,641
Contingency		69,345	58,745
Total	0	263,111	313,000

FTEs by Enterprise	FY21	FY22	FY23
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
Total	1.00	1.00	1.00

Cochise Airport	FY21	FY22	FY23
Supplies		1,390	5,062
Contractual Services		20,100	68,451
Contingency		57,420	5,397
Other		30	30
Total	0	78,940	78,940

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

Facilities Management

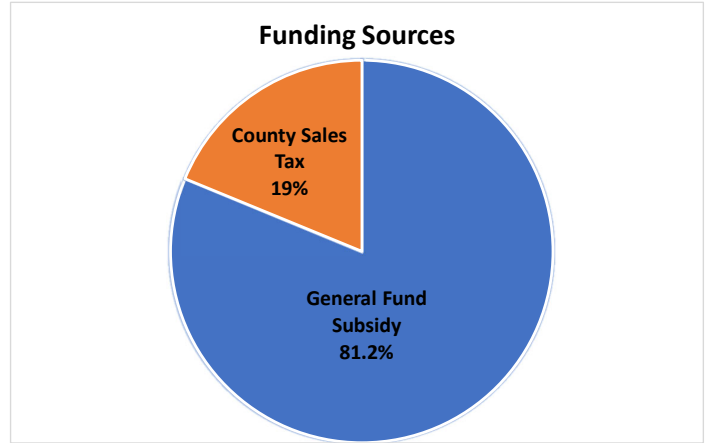
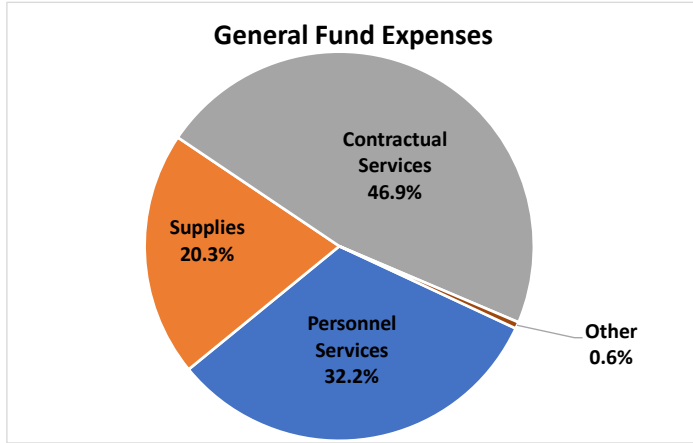
Function Statement:

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 FY23:

None

Facilities Management



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,669,655	1,707,588	1,711,788
Supplies	604,905	609,533	1,083,083
Contractual Services	1,602,457	1,790,045	2,499,298
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	46,000	30,000	30,000
Transfer			
Building Enhancement Fund		1,000,000	
Total	3,923,017	5,137,166	5,324,169

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	3,923,017	4,137,166	4,324,169
County Sales Tax	0	1,000,000	1,000,000
Special Revenue	0	0	0
Total	3,923,017	5,137,166	5,324,169

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	34.00	34.00	34.00
Special Revenue Funds	0.00	0.00	0.00
Total	34.00	34.00	34.00

Human Resources

Function Statement:

The Human Resources Department is responsible for analyzing and improving county job classifications and compensation programs; assisting departments in recruiting and selecting qualified employees; processing all personnel action forms for both administrative and courts employees; educating both administrative and court employees on benefit offerings and managing these benefits to include enrolling employees in the appropriate State Retirement System.

	FY21	FY22 (through 3/31/2022)
Positions Posted	177	135
Applications Processed	1,790	1,394
Personal Action Forms Processed	1,140	1,518
New Employee Orientation Participants	164	156
Number of Benefited Employees	714	740

In addition, Human Resources assists with the development, updating, interpretation and application of county policies and procedures; providing guidance to departments and ensuring compliance with federal and state laws and regulations related to employment; 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 FY23:

Two new employees joined our staff, increasing our ability to better serve both internal and external customers. resulting in more manageable workloads and cross training to ensure a subject matter expert is always available to serve.

Accomplishments:

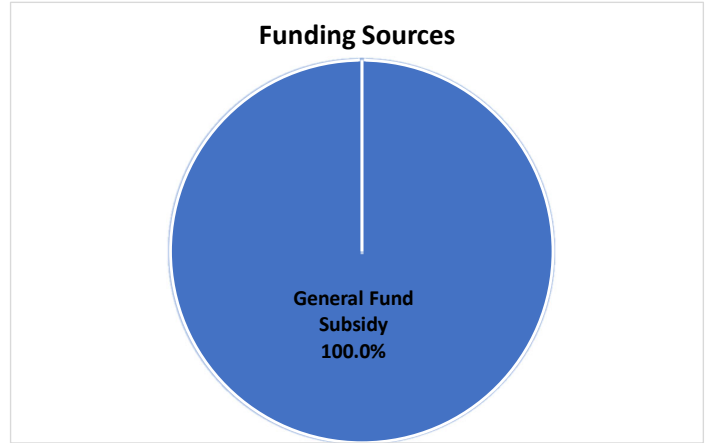
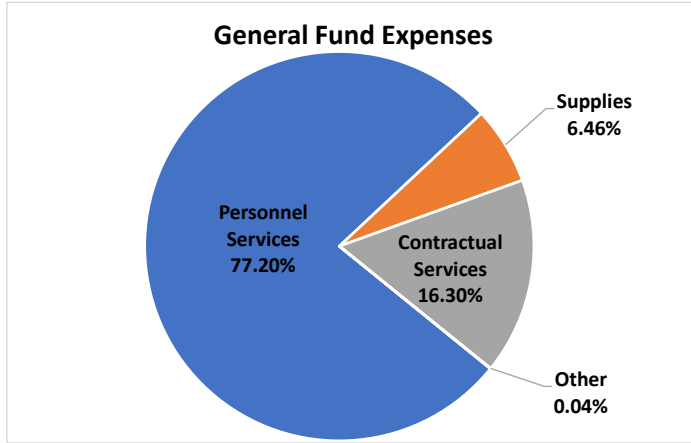
- Approval of Policy 2233 Background Screening, requiring all employees and volunteers undergo a background screening
- Amended Policy 2220 Employees Ineligible for Rehire pending final review and approval
- Created Children in the Workplace and Lactation Accommodation policies pending final review and approval
- Continued development and use of ADP to support all county departments
- Facilitated Supervisor 101 and 102 training for employees
- Healthy Arizona Worksite award recipient
- Implemented county-wide employee sexual harassment training via ACIP - Safe Personnel Video
- Returned new employee orientation to in-person from remote meetings while addressing COVID- 19 concerns
- Transitioned the annual analysis of market data compensation from Budget to Human Resources
- Transitioned the bi-weekly payment of employee Nationwide Deferred Compensation contributions from Payroll to Human Resources

- Successfully brought Cochise County into compliance with the Affordable Care Act and IRS requirements

Goals and Objectives for FY23:

- Continue to update Merit Rules and Human Resources policies
- Continue to learn and implement new ADP uses
- Expand supervisor and employee training

Human Resources



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	399,526	589,727	589,727
Supplies	51,204	49,329	49,329
Contractual Services	142,474	124,250	124,500
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	150	300	300
Transfer			
Total	593,354	763,606	763,856

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	593,954	763,606	763,856
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	593,954	763,606	763,856

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	5.00	7.00	7.00
Special Revenue Funds	0.00	0.00	0.00
Total	5.00	7.00	7.00

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.

Arizona State Border Funding Agreements:

In March 2021, Sheriff Dannels received a request from Arizona legislators to provide them a list of unmet needs to address border security concerns. Sheriff staff built a list for additional deputies, additional Arizona National Guard personnel, overtime, vehicles, jail costs for inmates committing border related crimes, optics, and border camera equipment. During 2021, the Cochise County Sheriff's Office (CCSO) saw a surge of unlawful border crossers along the International Border between Arizona and Mexico. This surge was confirmed by the increasing numbers of unlawful border crossers images being generated by our border camera system and border calls for service. Due to this surge, Arizona legislators introduced two bills (House Bill 2893 and Senate Bill 1823) to help Arizona border counties prevent human trafficking and stem the flow of unlawful border crossers into the United States along with contraband, including narcotics and other controlled substances.

Cochise County and Cochise County Sheriff's Office entered into agreements with the State of Arizona to receive the following disbursements:

\$3,700,000 for equipment, manpower and personnel costs.

\$675,000 to operate a pilot program to reduce human trafficking.

\$1,100,000 to procure cameras and related equipment/software.

\$6,680,000 for reimbursements costs associated with enforcement overtime, imprisoning individuals charged with drug trafficking, human smuggling, illegal immigration, and other border-related crimes.

Cochise County and CCSO disbursements equated to a total of \$12,155,000.00 in funds that can be spent July 1, 2021 thru June 30, 2025. This funding will help in fighting border criminal activity and detention costs, however, the Sheriff's Office still has budget requests listed below for FY23.

Requests for FY23:

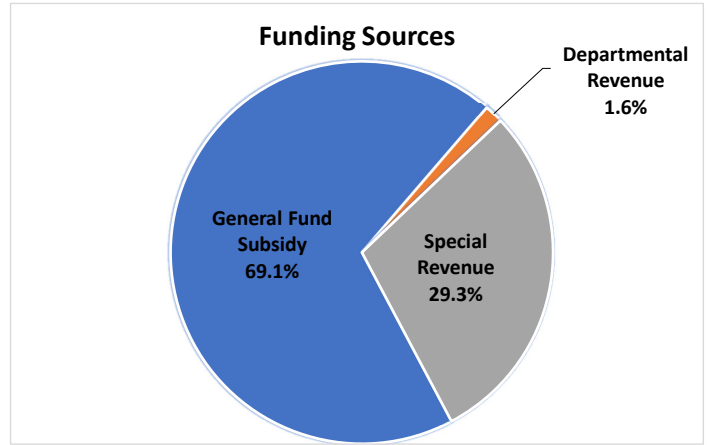
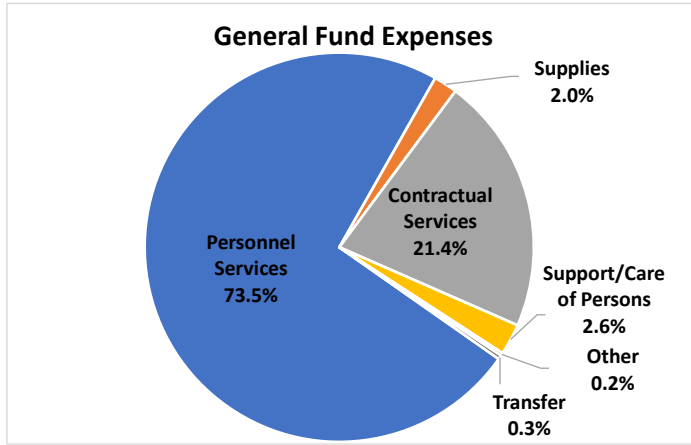
Market Plan: The Cochise County Sheriff's Office is responsible for providing public safety services to the county. To do effectively requires that we are marketplace competitive for public for public safety personnel to ensure that we are capable of recruiting what is an increasingly limited pool of potential employees. Additionally, we need to compensate existing employees in a manner that encourages retention. We are requesting a total of \$795,742.00 in compensation increases effective July 1, 2022, which includes ERE and health. Using Border Security Funding that was appropriated to Cochise County for imprisoning individuals for border crimes and applying that funding to detention, the Sheriff's Office is asking \$499,942.00 for deputies and administrative staff. These figures utilized the Arizona Association of Counties 2021 Salary and Benefit Survey with the comparators being Coconino, Mohave, Navajo,

Yavapai, and Yuma counties. The target is to make the Sheriff's Office become a marketable entity and to address structural inequities in compensation management.

Uniforms: Patrol Deputies and Detention Officers are required to wear clean and serviceable uniform complete with all equipment necessary to perform assigned duties. It is the patrol deputy and detention officer responsibility for their personal appearance and replace uniform items showing excessive wear and/or in need of replacement. Over the last decade, the basic cost for uniform shirt and pants have increased between 30 to 40 percent. The current uniform allowance is \$720.00 per year. Due to these increases, this request is to increase the base uniform allowance to patrol deputies and detention officers to \$1,000.00 per year for a total of \$46,480.00.

Tactical Team: The Cochise County Sheriff's Office SWAT Team is requesting on-going funding to replace our SWAT Ballistic Armor, helmets, and plates, which is a basic kit for an operator. The ballistic protection of armor vests and helmets expire every 5 years. We have 20 positions which require these basic tactical kits. To spread out the cost, we try to replace 4 kits every year. Historically, we relied on grant funding to replace these items. Those grants no longer support ballistic vests, helmets, and plates. The total cost for these kits is \$16,000.00.

Sheriff's Office



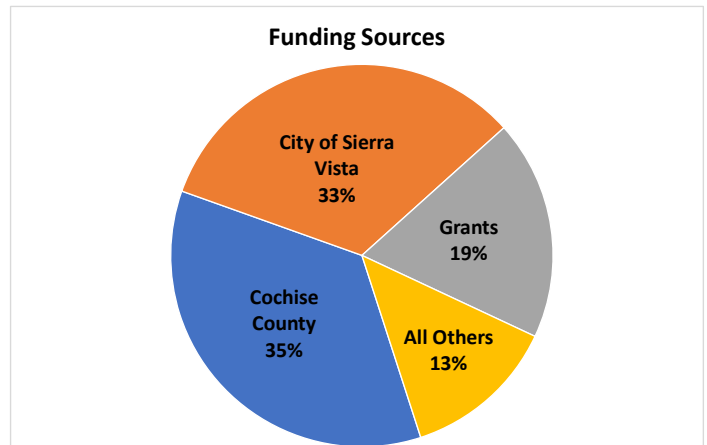
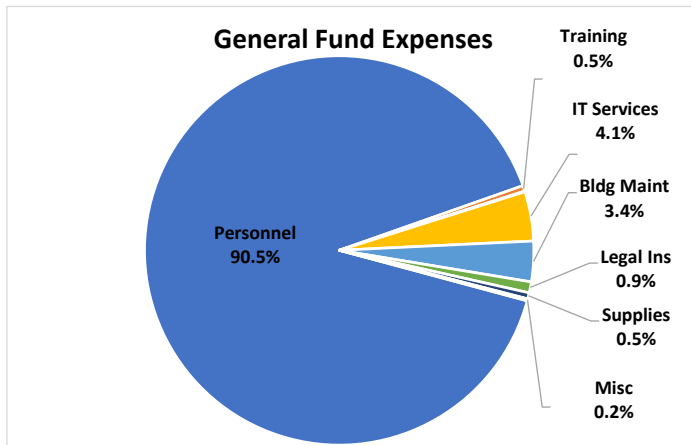
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	13,921,424	14,754,443	14,864,523
Supplies	376,414	380,914	400,139
Contractual Services	1,726,316	3,182,537	4,318,900
Support/Care of Persons	527,500	527,500	527,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other	135,000	135,000	46,480
Transfer			66,794
Total	16,686,654	18,980,394	20,224,336

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	16,440,426	18,734,166	19,772,526
Departmental Revenue	246,228	246,228	451,810
Special Revenue	4,629,846	4,245,015	8,393,257
Total	21,316,500	23,225,409	28,617,593

FTEs	FY21	FY22	FY23
General Fund	178.00	176.00	176.00
Special Revenue Funds	6.90	6.90	12.90
Total	184.90	182.90	188.90

Sources of Special Revenue Funding	FY23
200 - Financial Crimes Unit	75,262
201 - Stonegarden Program	176,994
202 - HIDTA	114,259
203 - Jail Enhancement	397,773
204 - DEMA	4,490,111
205 - Sheriff Law Enforcement - RICO	50,100
206 - Federal OT	7,812
207 - Sheriff Donations Fund	23,380
208 - Sheriff Inmate Welfare	634,564
211 - Private Donor	92,580
212 - AZ CJC Byrne	122,971
215 - Border Strike Task Force	447,590
570 - GIITEM	1,694,357
573 - Gov Office of Hwy Safety	65,287
574 - Are You Okay Program	156
594 - AGO LE Equip	61
Total Special Revenue Funding	8,393,257

SEACOM



Budgeted Expenses	FY21	FY22	FY23
Personnel	1,782,065	1,877,740	1,983,790
Training	15,000	10,000	10,000
Asstn Mbrshps	1,177	1,177	1,293
IT Services	710,916	580,267	89,918
Bldg Maint	78,642	70,474	73,963
Legal Ins	16,924	18,116	19,690
Supplies	23,700	8,700	10,965
Misc	5,540	1,800	3,500
Total	2,633,964	2,568,274	2,193,119

Budgeted Funding Sources	FY21	FY22	FY23
Cochise County	1,059,582	1,005,582	955,899
City of Sierra Vista	989,082	935,082	885,399
Grants			501,275
Huachuca City	81,950	81,950	81,950
Tombstone	62,963	62,963	62,963
Bisbee			93,308
Fry FD	30,000	30,000	30,000
Whestone FD	23,000	23,000	23,000
Sunsites-Pearce FD			6,000
Palominas FD	5,000	10,000	10,000
Fort Huachuca	18,000	18,000	18,900
National Park Srvc	7,500	7,500	7,500
Health Care Inn	18,200	18,200	18,200
All Others	246,613	251,613	351,821
Total	2,295,277	2,192,277	2,694,394

FTEs	FY21	FY22	FY23
SEACOM	26.00	26.00	26.00

Medical Examiner

Function Statement:

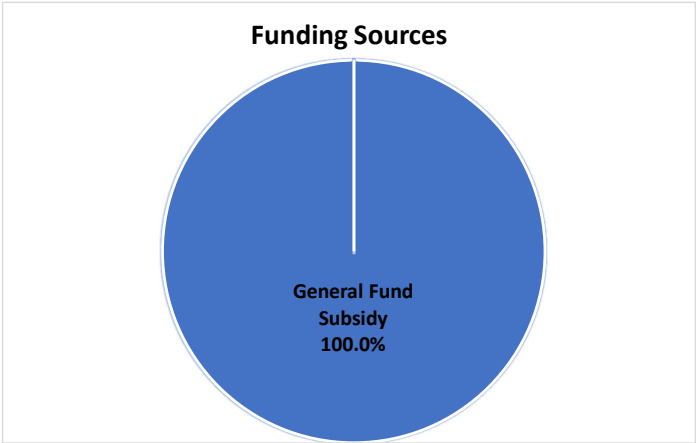
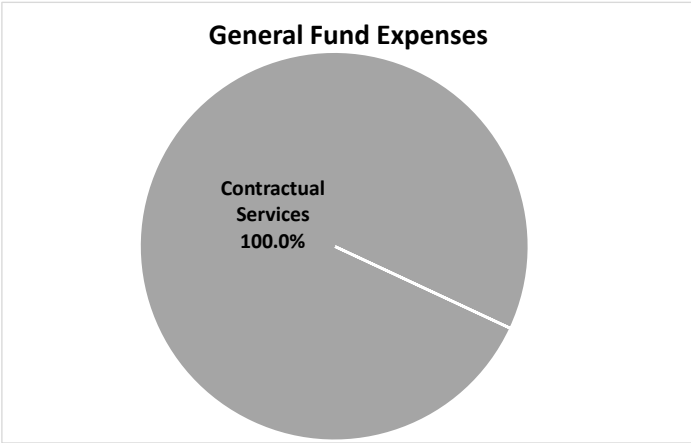
The Medical Examiner investigates any deaths that are sudden, unexpected, or in which the cause of death is not certain – specifically all cases listed in ASR 11-593.

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 FY23:

- Pima County IGA cost increased from 350,000 to 375,000

Medical Examiner



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services			
Supplies			
Contractual Services	425,000	425,000	450,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	425,000	425,000	450,000

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	425,000	425,000	450,000
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	425,000	425,000	450,000

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

Emergency Management

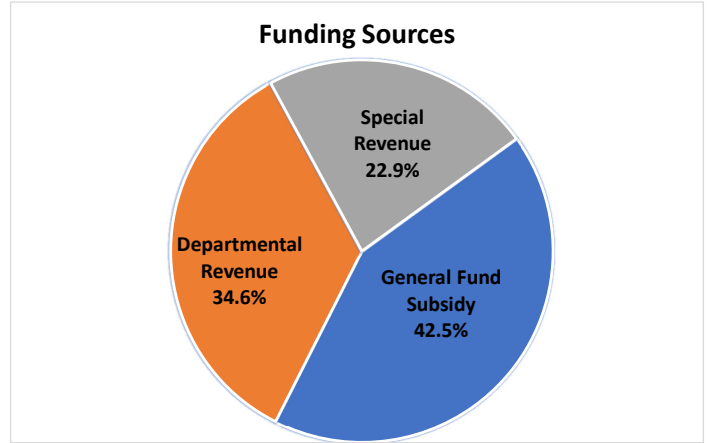
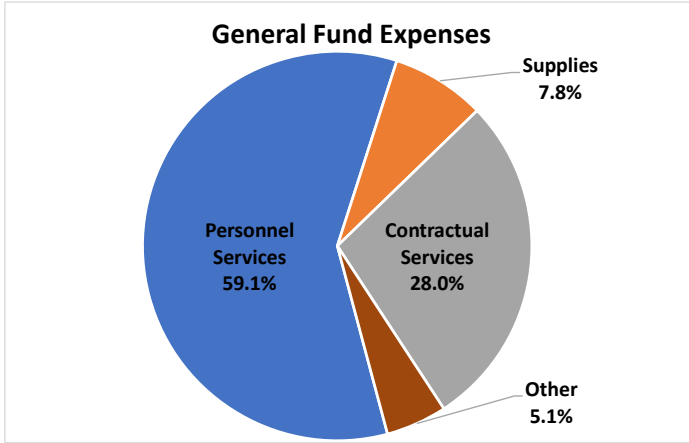
Function Statement:

The Emergency Management Department exists pursuant to ARS 26-308 to provide for emergency management within Cochise County. The Department's four phases are Preparedness, Response, Recovery, and Mitigation. The Department maintains several plans such as the Emergency Operations Plan, Emergency Response and Recovery Plan, the Hazard Mitigation Plan, and the Community Wildfire Protection Plan. The department has two full time paid positions and approximately 50 volunteers with the Radio Amateur Communications Emergency Services (RACES) program.

Changes for FY23:

None

Emergency Management



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	198,983	198,983	198,983
Supplies	17,757	11,247	26,200
Contractual Services	55,205	58,271	94,329
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	17,000	17,000	17,000
Transfer			
Total	288,945	285,501	336,512

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	137,740	134,306	185,317
Departmental Revenue	151,195	151,195	151,195
Special Revenue	20,000	100,000	100,000
Total	308,935	385,501	436,512

Sources of Special Revenue Funding	FY23
218 - Homeland Security Grants	100,000
Total Special Revenue Funding	100,000

FTEs	FY21	FY22	FY23
General Fund	2.00	2.00	2.00
Special Revenue Funds	0.00	0.00	0.00
Total	2.00	2.00	2.00

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.

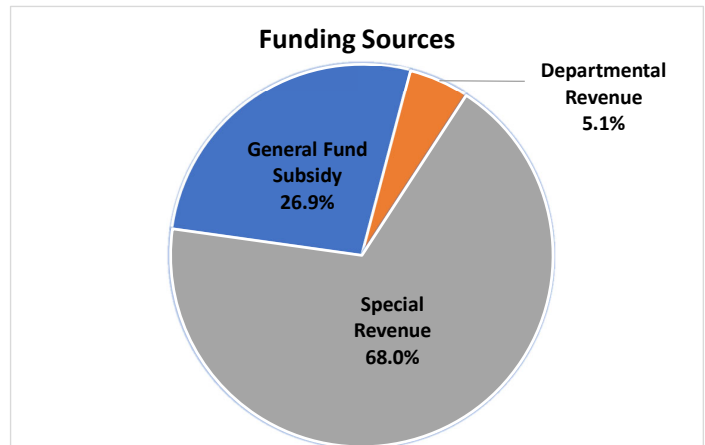
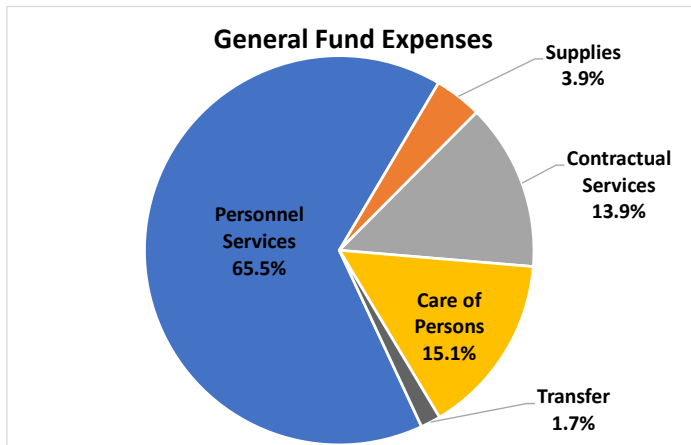
Cochise Health and Social Services (CHSS) provides a broad range of public health services to county residents. This includes immunizations for the un- and under-insured; family planning; STD testing and counseling; TB screening and control; vital records; indigent burial; restaurant and public accommodation 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 FY23:

None

Health & Social Services



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	2,784,098	3,034,948	3,146,437
Supplies	155,950	129,822	189,410
Contractual Services	540,163	508,584	666,820
Care of Persons	686,412	651,390	724,100
Judicial Expenses			
Capital Outlay			
Contingency			
Other	27,196		
Transfer	68,000	80,000	80,000
Total	4,261,819	4,404,744	4,806,767

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	2,649,087	3,746,573	4,039,852
Departmental Revenue	629,651	658,171	766,915
Special Revenue	3,877,656	6,754,594	10,222,467
Total	7,156,394	11,159,338	15,029,234

FTEs	FY21	FY22	FY23
General Fund	41.10	40.10	40.10
Special Revenue Funds	39.70	39.70	39.70
Total	80.80	79.80	79.80

Sources of Special Revenue Funding	FY23
221 - Public Health Accreditation	115,457
222 - Public Health Emergency Preparedness	393,402
223 - Maternal & Child Health	181,520
224 - AZ Prescription Drug Overdose Prevention	1,220,720
225 - Nutrition Grant	5,315
226 - Child Care Health Consultation	100,500
227 - Breastfeeding Counseling Service	63,824
228 - WIC Grant	644,693
229 - Health Reserve Fund	46,540
231 - SEABHS HIV/Aids Outreach	23,933
232 - Family Planning	95,000
234 - TB Control	37,875
237 - Health STD Grant	55,878
239 - SEAGO AAA	411,505
240 - Smoke Free Arizona	108,017
242 - Teen Pregnancy Prevention	180,415
243 - Immunization Program	2,624,559
245 - Health Start	418,000
249 - Tobacco Education Grant	379,176
529 - Health Policy Initiative	113,930
532 - COVID CDC	3,002,208
Total Special Revenue Funding	10,222,467

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

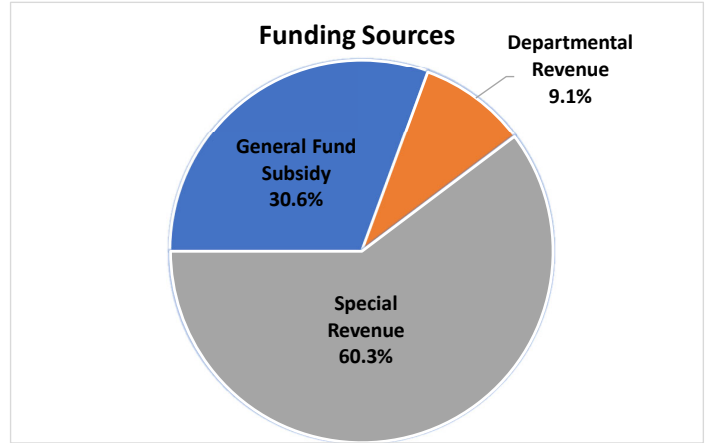
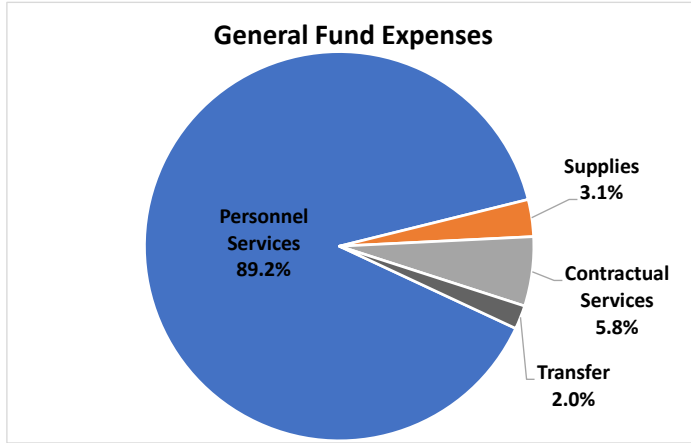
Function Statement:

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 FY23:

None

School Superintendent



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	445,818	445,818	451,193
Supplies	6,672	8,967	15,491
Contractual Services	32,065	31,227	29,158
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	10,000	10,000	10,000
Total	494,555	496,012	505,842

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	434,555	412,012	389,842
Departmental Revenue	60,000	84,000	116,000
Special Revenue	813,503	726,926	767,811
Total	1,308,058	1,222,938	1,273,653

FTEs	FY21	FY22	FY23
General Fund	6.00	6.00	6.00
Special Revenue Funds	0.70	0.70	0.70
Total	6.70	6.70	6.70

Sources of Special Revenue Funding	FY23
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
290 - Schools ESSER Grant	40,885
Total Special Revenue Funding	767,811

Library District

Function Statement:

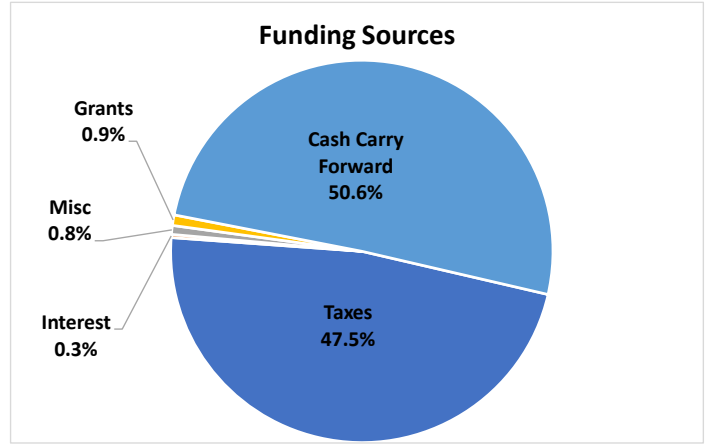
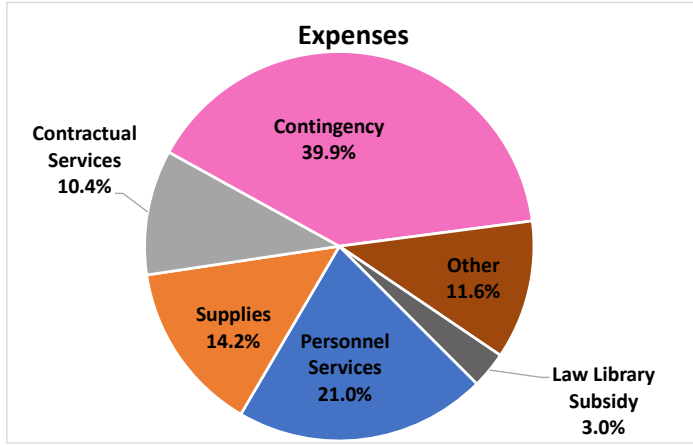
The Cochise County Library District's mission is to promote the joy of reading, the discovery of ideas, and the power of information.

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 FY23:

None

Library District



Library District Budgeted Expenses	FY21	FY22	FY23
Personnel Services	612,726	639,726	657,880
Supplies	193,876	467,000	445,200
Contractual Services	145,819	321,654	326,358
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	1,113,094	924,239	1,252,718
Other	418,688	362,688	362,688
Law Library Subsidy	95,000	95,000	95,000
Total	2,579,203	2,810,307	3,139,844

Budgeted Funding Sources	FY21	FY22	FY23
Taxes	1,362,848	1,464,955	1,506,192
Interest	3,500	8,000	8,000
Misc	13,500	6,000	24,300
Grants	30,419	27,829	27,829
Cash Carry Forward	1,199,355	1,331,352	1,601,352
Total	2,609,622	2,838,136	3,167,673

Sources of Special Revenue Funding	FY23
172 - State grant Aid 08-A-2	25,000
175 - Friends of Library	2,829
Total Special Revenue Funding	27,829

FTEs	FY21	FY22	FY23
Library District	10.10	10.10	10.10
Special Revenue	0.00	0.00	0.00
Total	10.10	10.10	10.10

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.

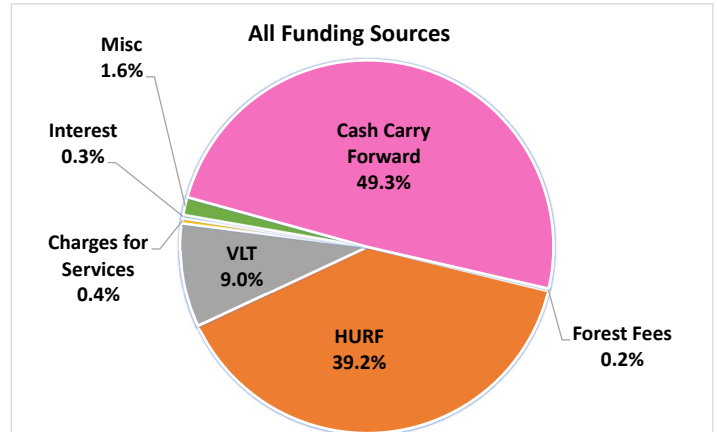
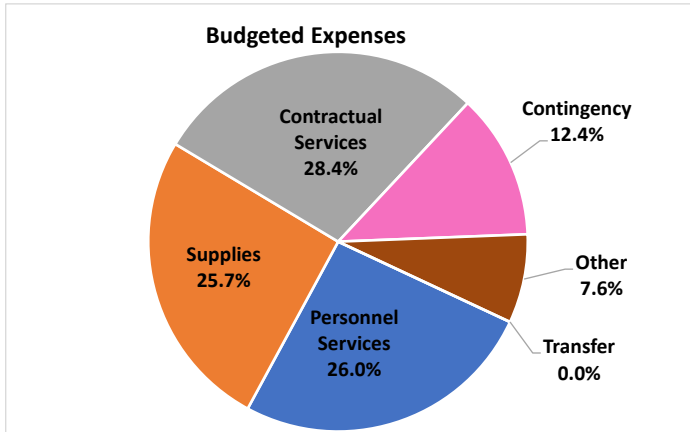
The Solid Waste Operations Division is responsible for providing a high-quality, cost-effective and environmentally safe solid waste disposal service to its customers through a regional solid waste disposal service. This group receives solid waste at any of 16 sites located in the county. The service 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 FY23:

None

Public Works - Highways Division

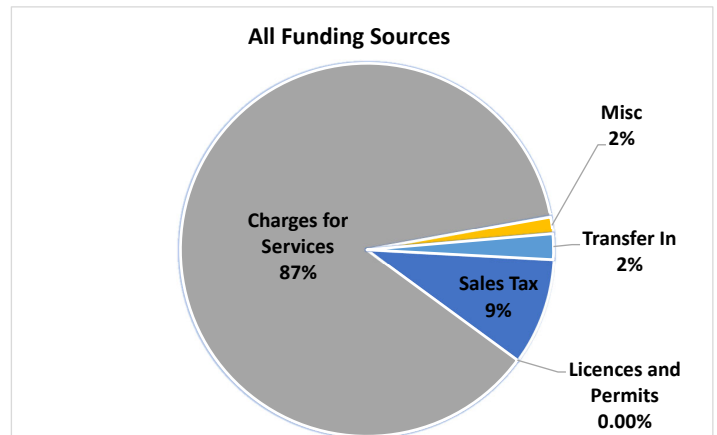
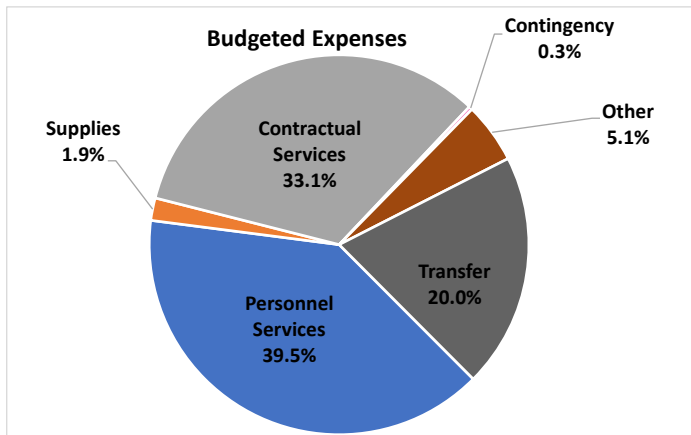


Budgeted Expenses	FY21	FY22	FY23
Personnel Services	3,483,156	3,589,557	3,627,700
Supplies	3,240,000	3,787,500	3,586,500
Contractual Services	5,234,909	6,413,514	3,961,514
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	5,814,640	8,088,046	1,733,228
Other	1,168,524	1,058,524	1,059,024
Transfer	150,000	150,000	0
Total	19,091,229	23,087,141	13,967,966

Budgeted Funding Sources	FY21	FY22	FY23
Forest Fees	50,000	50,000	50,000
HURF	5,909,729	7,629,688	10,500,000
VLT	1,754,000	2,260,012	2,400,000
Charges for Services	140,500	90,500	115,000
Interest	35,000	80,000	80,000
Misc	2,000	15,000	415,000
Cash Carry Forward	11,200,000	12,961,941	13,193,216
Total	19,091,229	23,087,141	26,753,216

FTEs	FY21	FY22	FY23
General Fund	0.00	0.00	0.00
HURF	54.80	54.80	54.80
Total	54.80	54.80	54.80

Public Works - Solid Waste Division



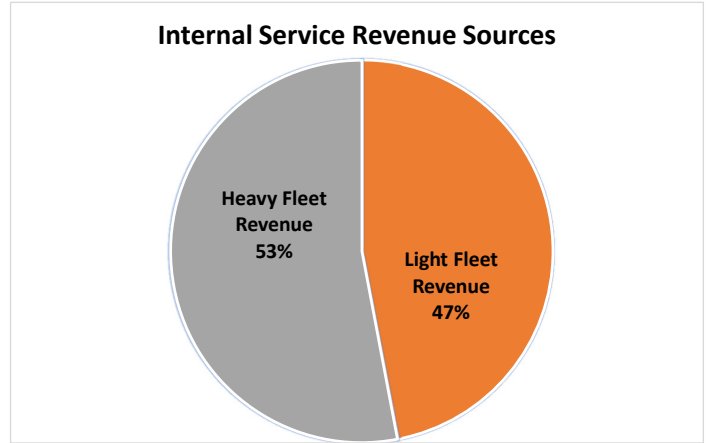
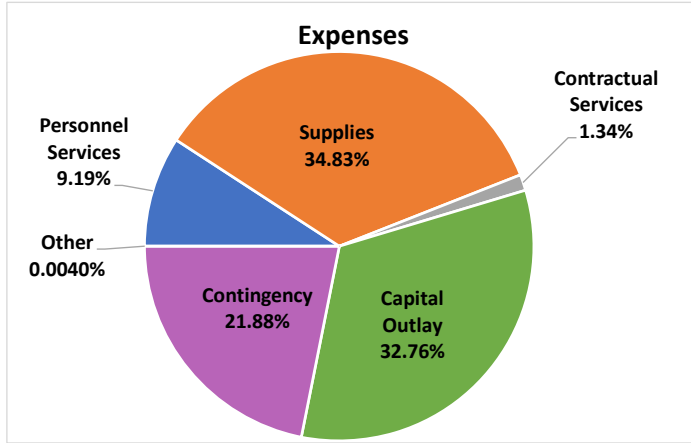
Budgeted Expenses	FY21	FY22	FY23
Personnel Services	2,210,723	2,395,450	2,582,679
Supplies	164,700	143,425	125,325
Contractual Services	1,884,761	1,887,377	2,159,978
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			21,681
Other	375,275	335,275	335,275
Transfer	1,006,846	1,006,846	1,306,846
Total	5,642,305	5,768,373	6,531,784

Budgeted Funding Sources	FY21	FY22	FY23
Sales Tax	373,978	551,389	581,291
Licences and Permits	265	300	300
Charges for Services	4,937,884	5,006,704	5,486,809
Misc	80,000	90,000	90,000
Transfer In	0	120,277	138,499
Cash Carry Forward	0	0	234,885
Total	5,392,127	5,768,670	6,531,784

FTEs	FY21	FY22	FY23
General Fund	0.00	0.00	0.00
Solid Waste	43.10	43.10	43.10
Total	43.10	43.10	43.10

Sources of Special Revenue Funding	FY23
502 - Landfill Closure Fund	2,885,706
504 - Landfill Development Fund	3,687,099
506 - Waste Tire Grant Fund	13,612,595
Total Special Revenue Funding	20,185,400

Public Works - Heavy & Light Fleet Service Divisions



Total Fleet Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,397,326	1,502,555	1,491,261
Supplies	3,765,454	4,243,307	5,654,573
Contractual Services	263,951	162,507	217,534
Support/Care of Persons			
Depreciation	4,000	4,000	
Capital Outlay	3,234,894	2,525,000	5,318,000
Contingency	2,148,036	3,355,149	3,551,689
Other	5,650	650	650
Transfer			
Total	10,819,311	11,793,168	16,233,707

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy			
Light Fleet Revenue	4,608,842	4,838,659	7,631,703
Heavy Fleet Revenue	6,210,469	6,954,509	8,602,004
Total	10,819,311	11,793,168	16,233,707

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
Light Fleet	9.40	9.40	9.40
Heavy Fleet	10.60	10.60	10.60
Total	20.00	20.00	20.00

Engineering and Natural Resources

Function Statement:

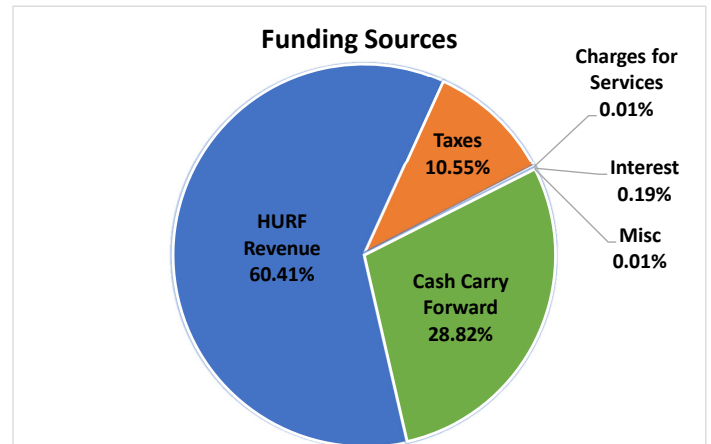
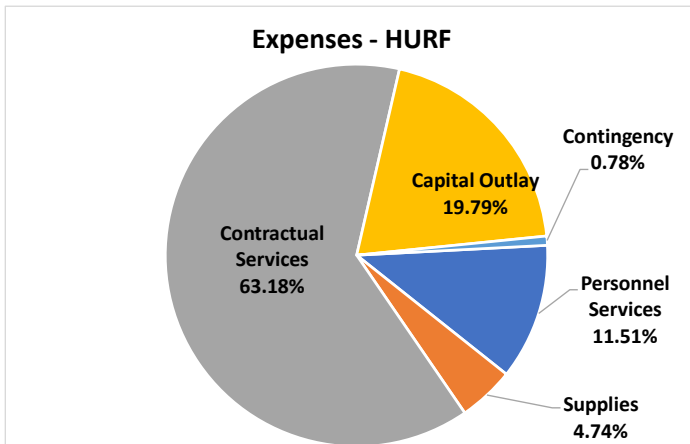
The Engineering and Natural Resources Department (ENR) is responsible for the planning, engineering design, surveying, and construction management of the County's transportation and drainage system, floodplains, and natural resources. ENR will continue to fulfill the objectives as set forth by the Board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

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

Changes for FY23:

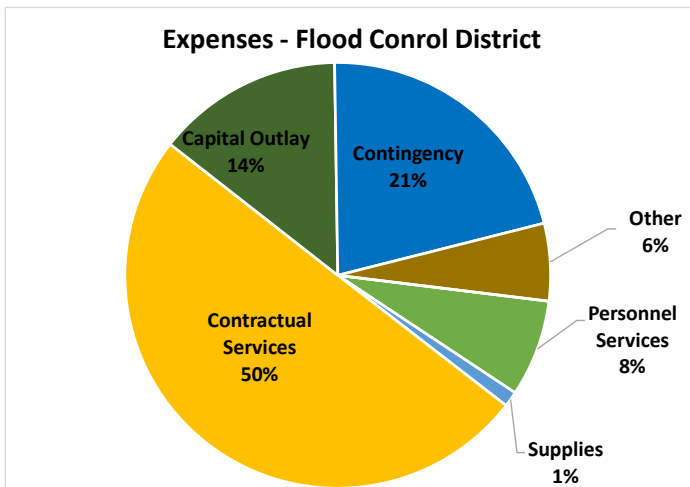
None

Engineering & Natural Resources



Engineering Division (HURF Funded)	FY21	FY22	FY23
Personnel Services	1,318,021	1,320,529	1,471,500
Supplies	20,000	63,000	606,000
Contractual Services	52,250	31,250	8,077,750
Capital Outlay			2,530,000
Contingency			100,000
Total	1,390,271	1,414,779	12,785,250

Budgeted Funding Sources	FY21	FY22	FY23
HURF Revenue	1,390,271	1,414,779	12,785,250
Taxes	2,119,024	2,256,148	2,233,691
Charges for Services	2,000	2,000	2,000
Interest	40,000	40,000	40,000
Misc	3,000	3,000	3,000
Cash Carry Forward	5,600,000	5,900,000	6,100,000
Total	9,154,295	9,615,927	21,163,941



FTEs	FY21	FY22	FY23
Flood Control District	5.40	5.40	5.40
HURF	18.70	18.70	18.70
Total	24.10	24.10	24.10

Flood Control District	FY21	FY22	FY23
Personnel Services	491,589	508,510	623,125
Supplies	286,500	290,500	99,500
Contractual Services	2,310,186	2,268,363	4,236,891
Capital Outlay			1,200,000
Contingency	3,046,961	3,069,987	1,801,325
Other	548,088	548,088	497,850
Transfer	1,080,700	1,515,700	0
Total	7,764,024	8,201,148	8,458,691

Housing Authority

Function Statement:

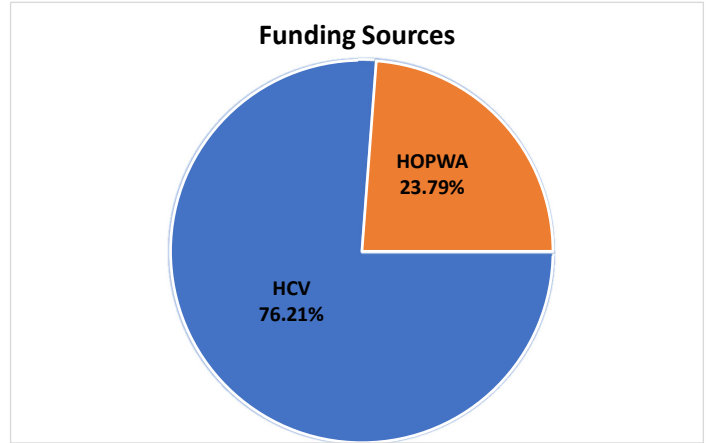
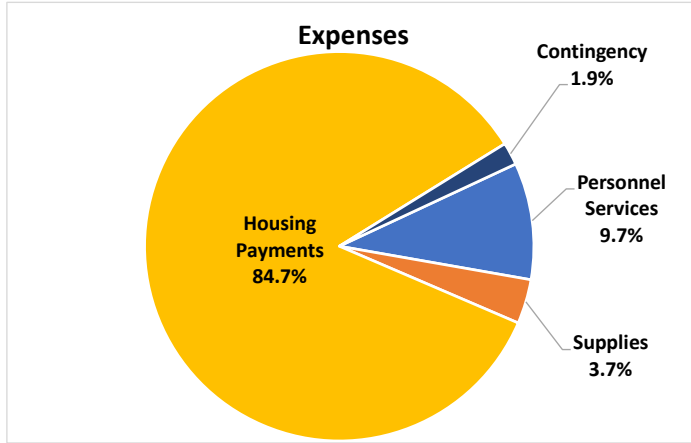
The Housing Authority of Cochise County (HACC) was established by the Cochise County Board of Supervisors and is governed by a Board of Commissioners appointed from the local community. HACC's mission is to expand affordable housing options, promote home ownership and improve the quality of housing in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

Changes for FY23:

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	FY21	FY22	FY23
Personnel Services	361,805	333,159	345,622
Supplies	136,651	135,886	131,036
Contractual Services			
Housing Payments	3,014,040	3,015,907	3,015,907
Judicial Expenses			
Capital Outlay			
Contingency	38,971	66,505	66,584
Other			
Transfer			
Total	3,551,467	3,551,457	3,559,149

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy			
HCV	406,518	406,518	414,024
HOPWA	129,218	129,208	129,218
Total	535,736	535,726	543,242

FTEs	FY21	FY22	FY23
General Fund	0.00	0.00	0.00
Special Revenue Funds	6.00	6.00	6.00
Total	6.00	6.00	6.00

Cochise Combined Trust

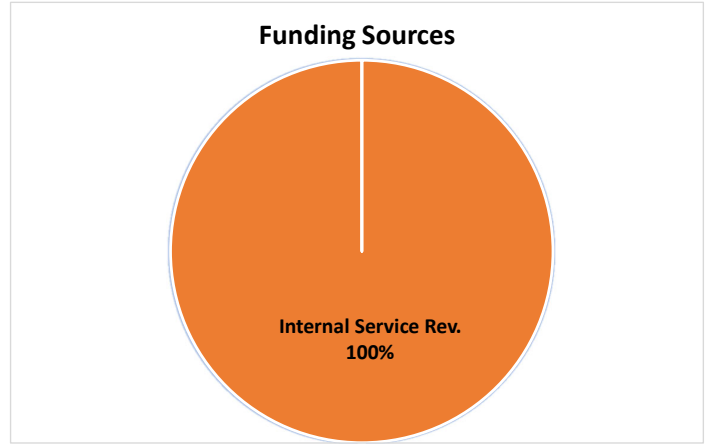
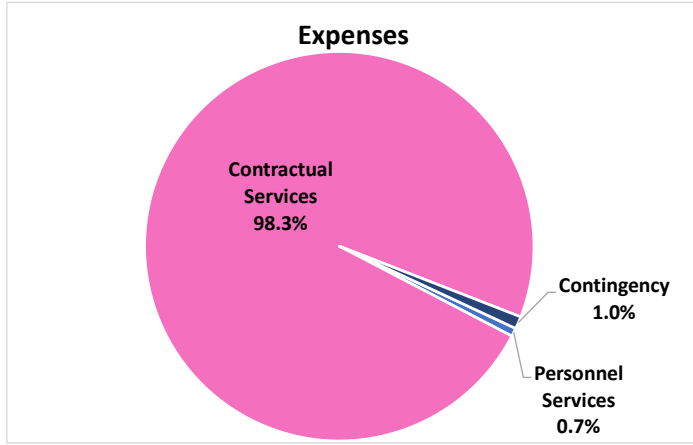
Function Statement:

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 FY23:

None

Cochise Combined Trust



Total Budgeted Expenses	FY21	FY22	FY23
Personnel Services		58,092	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	86,604	86,604
Other			
Transfer			
Total	8,350,388	8,350,388	8,350,388

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy			
Internal Service Rev.	8,350,388	8,350,388	8,350,388
Special Revenue			
Total	8,350,388	8,350,388	8,350,388

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

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.

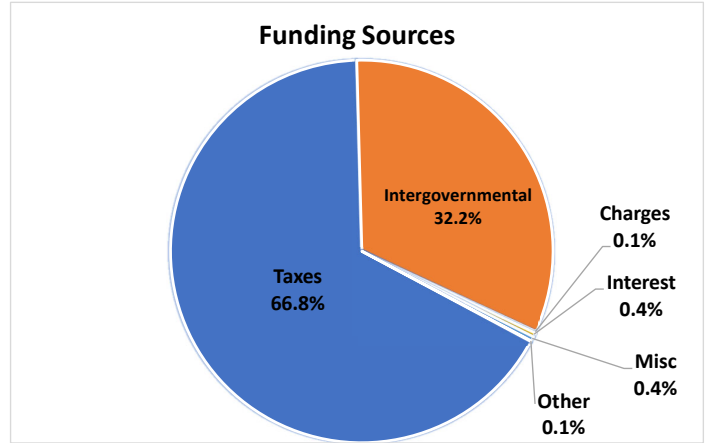
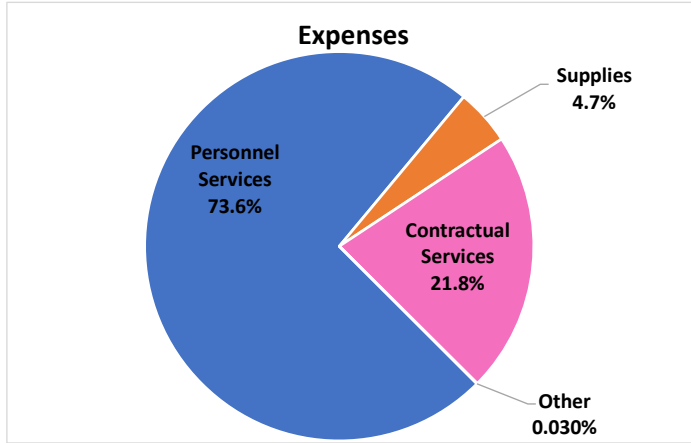
The State Cost Shifts Department sequestered costs the State of Arizona has shifted to Counties for better tracking. Cochise County has no control over these costs, as they are determined solely by the State Legislature and Governor's Office during the State Budget process.

No employees are budgeted in these department.

Changes for FY23:

- State cost shifts are pending final approval of State Budget
 - AHCCCS/ALTS projected to increase by 1.4m

General Government



General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services	1,098,154	1,155,159	2,475,510
Supplies	142,000	149,000	157,000
Contractual Services	1,820,800	732,000	732,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	51,000	51,000	1,000
Transfer			
Total	3,111,954	2,087,159	3,365,510

Budgeted Funding Sources	FY21	FY22	FY23
Taxes	33,855,735	36,770,095	38,099,115
Intergovernmental	16,230,785	16,730,785	18,384,212
Charges	95,000	95,000	75,000
Interest	200,000	200,000	200,000
Misc	236,400	236,400	236,400
Other	30,000	30,000	30,000
Total	50,647,920	54,062,280	57,024,727

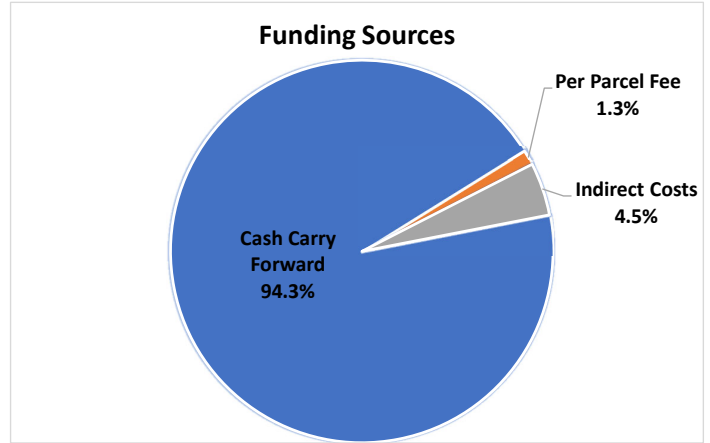
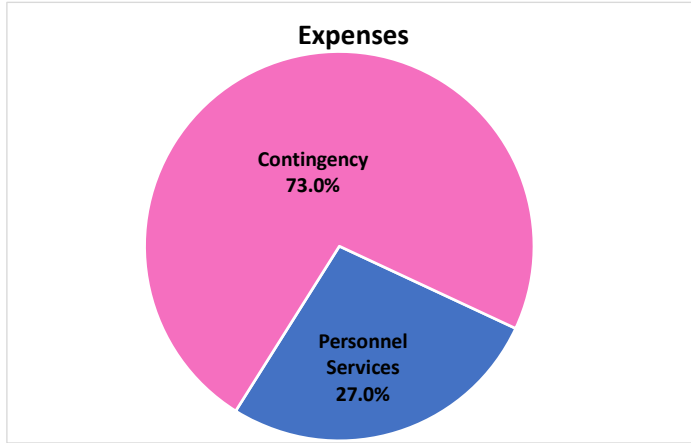
Sources of Special Revenue Funding

FY23

None

FTEs	FY21	FY22	FY23
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

General Government Overhead



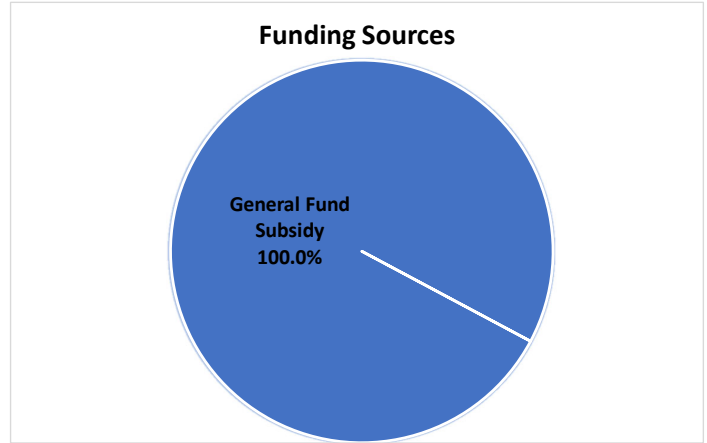
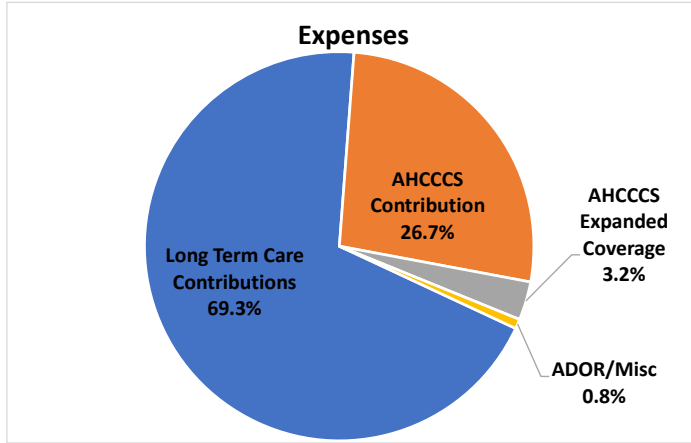
General Fund Budgeted Expenses	FY21	FY22	FY23
Personnel Services		1,291,491	5,547,423
Supplies			
Contractual Services			
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	17,900,000	17,900,000	15,020,798
AZ CARES		5,700,000	
Transfer			
Total	17,900,000	24,891,491	20,568,221

Budgeted Funding Sources	FY21	FY22	FY23
Cash Carry Forward	28,870,152	35,000,000	32,500,000
Per Parcel Fee	435,735	435,735	435,735
Indirect Costs	1,591,284	1,543,692	1,543,692

Sources of Special Revenue Funding	FY23
None	

FTEs	FY21	FY22	FY23
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

State Cost Shifts



General Fund Budgeted Expenses	FY21	FY22	FY23
Long Term Care Contribu	5,181,000	4,551,700	5,737,500
AHCCCS Contribution	2,214,800	2,214,800	2,214,800
AHCCCS Expanded Cover:	248,200	248,200	263,600
ADOR/Misc	82,622	82,622	67,622
Total	7,644,000	7,014,700	8,283,522

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	7,726,622	7,097,322	8,283,522
Departmental Revenue			
Special Revenue			
Total	7,726,622	7,097,322	8,283,522

Sources of Special Revenue Funding

FY23

None

FTEs	FY21	FY22	FY23
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

Street Light Improvement Districts

Function Statement:

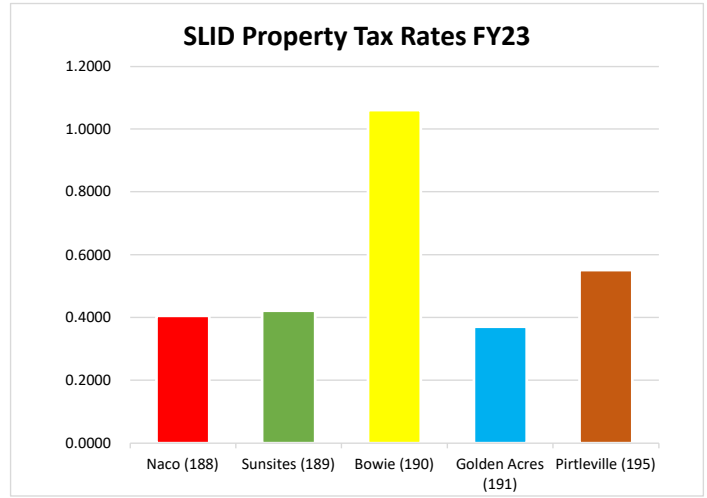
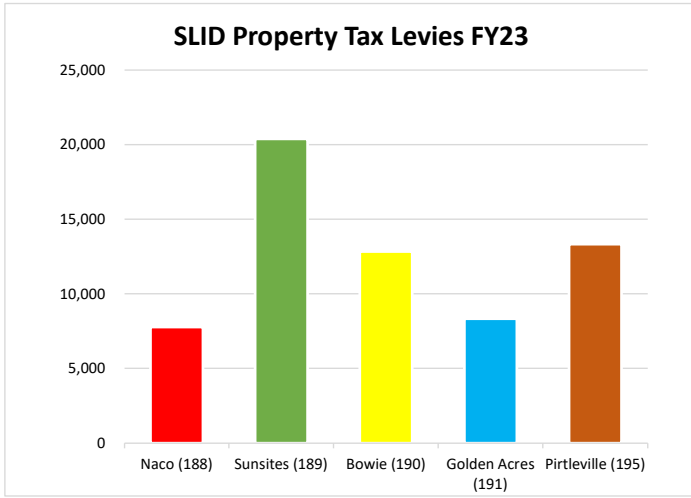
The Board of Supervisors is the governing board for five Street Light Improvement Districts (SLIDS): Bowie; Sunsites; Naco; Golden Acres; Pirtleville.

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

Changes for FY23:

None

Street Light Improvement Districts (SLID) Proposed



SLID Property Tax Levies	FY21	FY22	FY23
Naco (188)	8,202	7,520	7,770
Sunsites (189)	21,029	20,716	20,388
Bowie (190)	12,227	13,131	12,841
Golden Acres (191)	7,956	7,968	8,335
Pirtleville (195)	12,680	12,609	13,334

SLID Property Tax Rates	FY21	FY22	FY23
Naco (188)	0.4049	0.4049	0.4049
Sunsites (189)	0.4208	0.4208	0.4208
Bowie (190)	1.0607	1.0607	1.0607
Golden Acres (191)	0.3705	0.3705	0.3705
Pirtleville (195)	0.5511	0.5511	0.5511

Fire District Assistance Tax (FDAT)

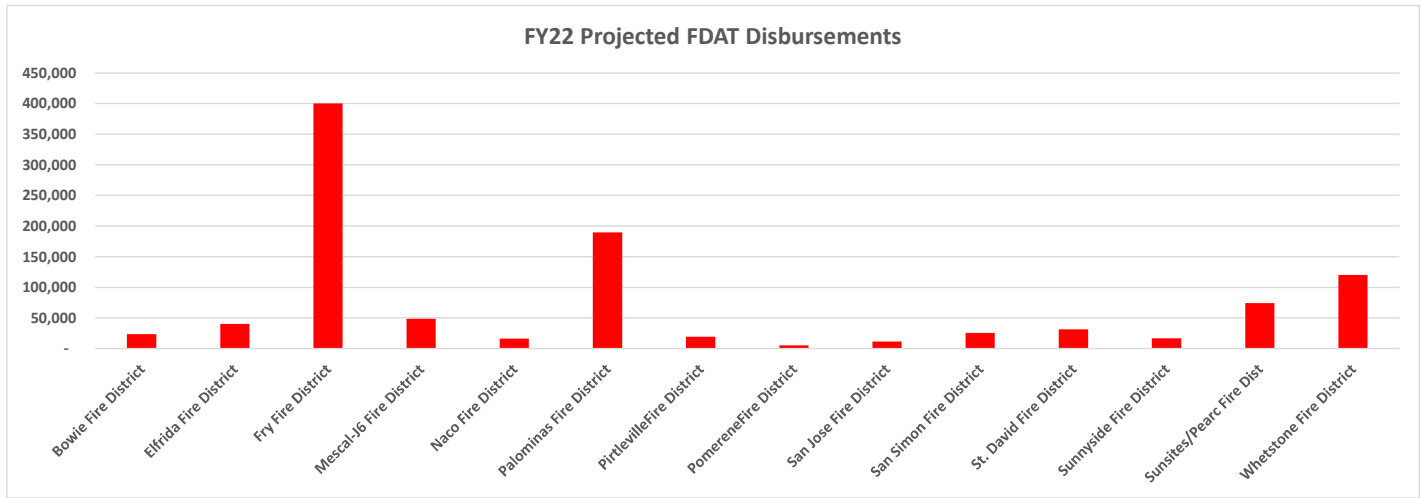
Summary:

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 FY23:

None

Fire District Assistance Tax (FDAT - 186)



FDAT Tax Info	FY21	FY22	FY23 Projected
Net Ass'd Valuations	973,084,452	994,800,778	1,023,219,906
Tax Rate	0.1000	0.1000	0.1000
Tax Levy	973,085	994,801	1,023,220

Note: FY23 Projections are based on early estimates and will change based on individual Fire District's adopted budgets and levies. These amounts will be finalized when the Tax Rates are adopted in August 2022.

Recipients	FY21	FY22	FY23 Projected
Bowie Fire District	22,337	23,630	23,736
Elfrida Fire District	37,476	40,183	40,037
Fry Fire District	400,000	400,000	400,000
Mescal-J6 Fire District	41,826	45,178	48,368
Naco Fire District	15,404	15,862	16,398
Palominas Fire District	160,102	174,771	189,777
Pirtleville Fire District	17,721	18,725	19,635
Pomerene Fire District	11,501	5,310	5,516
San Jose Fire District	11,227	11,162	11,465
San Simon Fire District	22,365	24,295	25,454
St. David Fire District	31,453	29,972	31,612
Sunnyside Fire District	18,707	16,468	16,889
Sunsites/Pearc Fire Dist	71,718	72,981	74,249
Whetstone Fire District	111,247	116,263	120,085
Total	973,084	994,801	1,023,220



Cochise County
FY 2022-23
Funding Requests

Cochise County
FY23 Final Budget - Funding Requests

Department	One-Time Cost	Annual Costs	Description	Tentative Budget
Constable		8,000	Salary Adjustmnet, 5k, 8k w/EREs	Included
Recorder	25,000		25k Temp and OT for 2022 election	Included
Sheriff		499,942	Market Adjustments	Included
Sheriff		16,000	SWAT Equipment	Included
Sheriff		46,480	Uniform Allowance increase	Included
Coordinated Courts		972,628	Market Adjustments	Partial
Totals	25,000	1,543,050		