

Cochise County Sheriff's Office

Leading the Way



Since 1881

FY23 Budget Presentation



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Introduction



Sheriff Mark J. Dannels



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Challenges

- **Border Crisis**
 - Historic surges of unlawful border crossers in history of the U.S.
 - CCSO camera system documenting 10,000 crossers per month
- **Rule of Law Challenges**
- **Recruiting Qualified Applicants**
- **Retention of Personnel**
 - Marketplace Competitiveness
- **Highest Inflation Rates in History**
 - Between 9% to 12% for necessities
 - 20 to 40% in other areas (basic materials)



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Accomplishments

Major Crimes Unit											
	Total Cases	Homicides	Untended Deaths	Suicide & Suicidal Subject	Aggravated Assault	Robbery	Sex Offenses	Child Crimes	Theft Fraud	Felony Packets	Misc Activities
2015	140	2	8	4	4	3	39	8	25	13	16
2016	130	4	5	0	7	1	29	8	18	24	22
2017	129	2	12	2	7	0	27	22	24	25	31
2018	149	2	124	4	7	1	38	22	22	30	36
2019	176	2	167	6	6	3	36	41	15	26	34
2020	295	3	203	5	10	3	22	49	12	24	42
2021	264	6	120	13	6	4	69	19	24	29	65

Street Crimes Unit				
Drug Related Arrest Activity				
	Narcotics	Dangerous	Marijuana	Prescription
2017	95	89	229	22
2018	56	120	91	32
2019	74	116	34	11
2020	35	51	0	2
2021	33	40	6	0

Drug Arrests		
	Felony	Misdemeanor
2017	242	259
2018	245	153
2019	192	53
2020	73	50
2021	86	4



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Accomplishments

Community Outreach Program							
	Alice Training Sessions	Community Events	Radar Training Sessions	Employment Backgrounds	Academy Training Weeks	DUI Training Session	Applicant Testing
2018	29	51	1	10	1	7	5
2019	22	64	2	6	3	1	2
2020	3	18	0	20	3	2	3
2021	0	21	0	29	11	1	4

Search and Rescue Statistics						
	Missions	Lives Saved	Training Missions	Short-Haul Air Rescues	Hoist Air Rescues	UDA Missions
2015	69	45	24	7	3	
2016	56	30	31	3	0	
2017	50	33	59	9	6	
2018	54	29	86	6	2	
2019	63	38	135	4	5	
2020	87	48	114	0	0	
2021	82	37	121	9	3	24

Animal Control Calls							
	2015	2016	2017	2018	2019	2020	2021
Calls	2135	3115	2981	2733	2490	1893	4501



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Accomplishments

- SABRE Activities 2017 to Present
 - Monitoring Established Buckeye Camera System
 - Undocumented Aliens – 80,800
 - Drug Smugglers – 437
 - Marijuana Seized – 12,005 Pounds
 - Meth Seized – 110 Pounds

	Undocumented Aliens	Apprehended	Drug Smuggling Mules	Apprehended
February 2022	5,295	1,770	0	0
March 2022	7,732	2,354	0	0



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Accomplishments

Patrol Activities for Year

Total Calls	Arrest	Citations	Warnings	T-Stops	Accidents	UDA Activity
35106	1503	1789	1685	3041	79	612 Apr 21 to Mar 22



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Border Security Funding

- Arizona Legislators - Major Impact on Sheriff's Budget
 - \$3,700,000 for equipment, manpower and personnel costs
 - \$675,000 for border camera software
 - \$1,100,000 border cameras and related equipment
 - \$6,680,000 overtime, incarceration, border crimes and detention
- Total Disbursements \$12,155,000
- Funds Expenditures July 1, 2021 through June 30, 2025
- Additional Federal Border Security Funding (Senator Mark Kelly) \$250,000



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Funding Requests 22/23 Budget



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Compensation Request

- Compensation Adjustments
 - Entry Pay for DO's and Deputies is not competitive
 - Market Based (AZ Assoc of Counties 2021 Salary Survey)
 - Comparators - Coconino, Yuma, Mohave, Yavapai, and Navajo
 - Border Security Funding – Positive Impact
- Requesting 5% Compensation Increase for Detention, Sworn, and Administrative Staff
- Total Request \$795,742
 - \$795,742
 - - \$295,800 (Detention Border Security Funding)
 - \$499,942 (Cost of Implementation for Sworn and Administrative Staff)



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Uniform Allowance Request

- Not Adjusted in Many Years
 - Costs of Public Safety Equipment and Uniforms are Increasing (30 to 50 Percent)
 - Lower Than Many of our Peer Agencies
 - Professional Appearance is Important
 - Increase basic allowance from \$700 to \$1,000 per Person/Year
- **Cost of Implementation \$46,480**



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Ballistic Armor Request

- **SWAT Basic Kit of Operator**
 - Armor Plates
 - Vest Carriers
 - Helmet
- **Cost per Kit - \$4,000**
- **Life Expectancy – 5 Years**
- **Lost Funding Source from Homeland Security**
- **Replace 4 Kits per Year**
- **Cost of Implementation \$16,000**



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Calculations

- Current submission increase over current FY
 - \$499,942 - compensation increase request
 - \$46,480 - uniform allowance request
 - \$16,000 - SWAT ballistic armor request
- Increase over Current Budget Submitted \$562,422



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Closing

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



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Questions