

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:

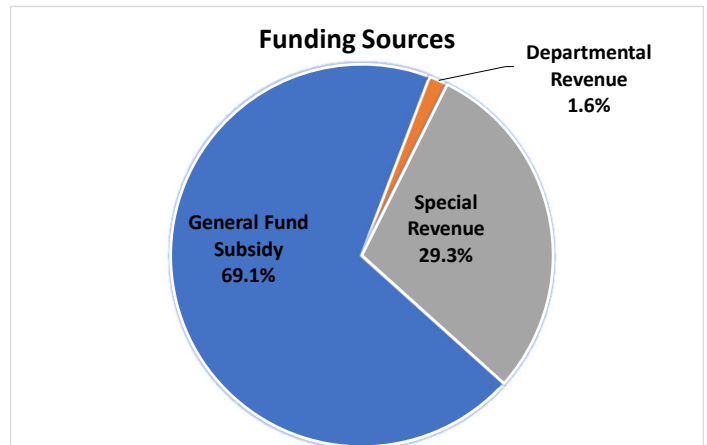
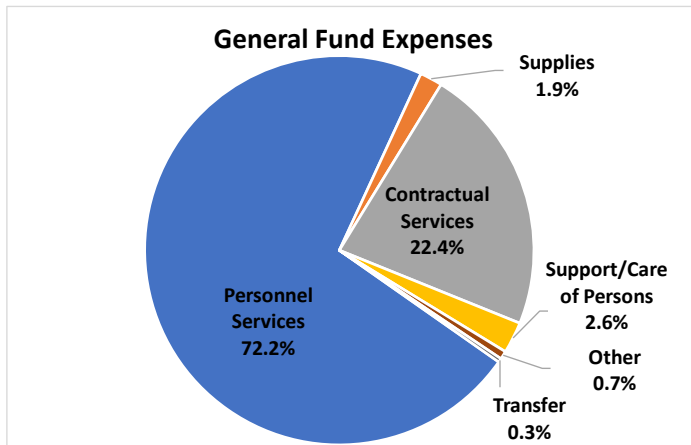
Market Plan: The Cochise County Sheriff's Office is responsible for providing public safety services to the county. To do effectively requires that we are marketplace competitive for public for public safety personnel to ensure that we are capable of recruiting what is an increasingly limited pool of 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	14,617,662
Supplies	376,414	380,914	381,239
Contractual Services	1,726,316	3,182,537	4,529,920
Support/Care of Persons	527,500	527,500	527,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other	135,000	135,000	135,000
Transfer			66,794
Total	16,686,654	18,980,394	20,258,115

Budgeted Funding Sources	FY21	FY22	FY23
General Fund Subsidy	16,440,426	18,734,166	19,806,305
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	28,651,372

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
210 - Victims Rights & Assistance	-
211 - Private Donor	92,580
212 - AZ CJC Byrne	122,971
215 - Border Strike Task Force	447,590
570 - GIITEM	1,694,357
571 - ICAC	-
573 - Gov Office of Hwy Safety	65,287
574 - Are You Okay Program	156
594 - AGO LE Equip	61
595 - BJA Corona Grant	-
Total Special Revenue Funding	8,393,257



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Budget 1
Fund 100 - General Fund			
REVENUE			
	Department 3000 - Sheriff Licenses and Permits		
322.100	Animal License	500.00	1,000.00
	<i>Licenses and Permits Totals</i>	\$500.00	\$1,000.00
	<i>Intergovernmental Revenues</i>		
331.200	Federal Prisoners Reimb	20,000.00	20,000.00
332.100	Fed Op Grant-Categorical	48,000.00	10,000.00
335.500	State Prisoners Reimburse	16,228.00	18,000.00
335.505	Smart & Safe Arizona Fund	.00	165,310.00
335.800	Search and Rescue Reimb	8,000.00	8,000.00
335.908	School Resource Officer	.00	75,100.00
	<i>Intergovernmental Revenues Totals</i>	\$92,228.00	\$296,410.00
	<i>Charge for Services</i>		
342.100	Sheriff	25,000.00	20,000.00
342.110	Sheriff Fees	30,000.00	25,000.00
342.120	Fingerprint Fees	2,500.00	500.00
342.150	City Jail Reimbursements	10,500.00	8,000.00
342.170	Incarceration Fees	47,500.00	35,000.00
	<i>Charge for Services Totals</i>	\$115,500.00	\$88,500.00
	<i>Fines and Forfeits</i>		
351.190	Other Fines	20,000.00	20,000.00
	<i>Fines and Forfeits Totals</i>	\$20,000.00	\$20,000.00
	<i>Miscellaneous</i>		
399.000	Miscellaneous Revenue	18,000.00	45,900.00
	<i>Miscellaneous Totals</i>	\$18,000.00	\$45,900.00
	Department 3000 - Sheriff	\$246,228.00	\$451,810.00
	REVENUE TOTALS	\$246,228.00	\$451,810.00
EXPENSE			
	Department 3000 - Sheriff Personal Services		
401.100	Elected Officials Wages	100,824.00	100,824.00
401.300	Wages	8,005,625.00	8,147,451.00
401.500	Temporary Wages	41,800.00	41,800.00
401.600	Overtime Wages	235,900.00	343,516.00
401.700	On-Call Wages	19,500.00	19,500.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Budget 1
Fund 100	General Fund		
EXPENSE			
	Department 3000 - Sheriff		
	Personal Services		
401.800	Salary Adjustments	486,000.00	.00
402.100	O.A.S.I. Contributions	637,243.00	656,690.00
402.200	Arizona State Retirement	148,822.00	104,758.00
402.300	Elected Officials Retire	62,511.00	71,000.00
402.400	Public Safety Retirement	2,850,653.00	2,810,507.00
402.500	Detention Officers Retire	595,799.00	755,404.00
402.600	Workers' Compensation Ins	186,906.00	211,727.00
402.700	Health Insurance	1,226,000.00	1,192,875.00
402.710	Dental Insurance	12,900.00	12,650.00
402.800	Uniform Maintenance Allow	143,960.00	148,960.00
	<i>Personal Services Totals</i>	\$14,754,443.00	\$14,617,662.00
<i>Supplies</i>			
411.100	General Office Supplies	20,373.00	20,373.00
411.200	Books, Dues & Subscrip	8,330.00	8,330.00
411.300	Computer Supplies	500.00	500.00
412.000	Operating Supplies	147,255.00	136,148.00
412.300	Event Planning/Supplies	20,000.00	20,000.00
412.900	Miscellaneous	22,068.00	21,168.00
413.000	Repair & Maint Supplies	21,800.00	21,800.00
413.800	Commun Equip R&M Supplies	1,400.00	1,400.00
414.100	Office Furniture/Equip	6,626.00	6,626.00
414.300	Data Processing Equipment	668.00	1,000.00
414.600	Safety Equipment	4,500.00	4,500.00
414.800	Non-Accountable Software	981.00	981.00
414.900	Miscellaneous Tools & Eqp	119,300.00	131,300.00
415.900	Accountable Eqmt - Misc	7,113.00	7,113.00
	<i>Supplies Totals</i>	\$380,914.00	\$381,239.00
<i>Contractual Services</i>			
420.000	Fleet Charges	1,301,152.00	2,610,361.00
420.500	Heavy Fleet Usage Charges	20,000.00	20,000.00
420.510	Heavy Fleet Diesel Charges	2,650.00	2,650.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Budget 1
Fund 100 - General Fund			
EXPENSE			
	Department 3000 - Sheriff		
	Contractual Services		
421.000	Professional Services	200,745.00	218,045.00
421.500	Health Professional Svcs	12,000.00	24,500.00
421.670	Joint Dispatch Expense	1,169,420.00	1,169,420.00
421.900	Misc Professional Service	42,211.00	46,385.00
422.100	Telephone	12,500.00	12,500.00
422.120	Cellular Phone Service	74,700.00	74,700.00
422.400	Data Transmission	60,000.00	62,400.00
422.500	Postage	5,600.00	5,600.00
423.000	Travel, Training & Members	5,392.00	11,392.00
423.100	Travel Expenditures	37,000.00	31,000.00
424.300	Employment Notices Advert	700.00	700.00
425.000	Printing & Binding	4,282.00	4,282.00
426.000	Insurance	4,250.00	4,250.00
428.100	Office Equip Oper Lease	34,816.00	34,816.00
429.000	Repairs & Maintenance	1,904.00	1,904.00
429.200	Off Equip Repair & Maint	19,039.00	19,039.00
429.500	Data Proc Repair & Maint	148,000.00	149,800.00
429.900	Misc Repair & Maint	26,176.00	26,176.00
	<i>Contractual Services Totals</i>	\$3,182,537.00	\$4,529,920.00
	<i>Support and Care of Persons</i>		
431.110	Meals	473,000.00	473,000.00
431.120	Clothing	6,000.00	6,000.00
431.130	Bedding and Linens	8,500.00	8,500.00
431.190	Other	40,000.00	40,000.00
	<i>Support and Care of Persons Totals</i>	\$527,500.00	\$527,500.00
610.300	Judgements/Damages S.O.	135,000.00	135,000.00
	<i>Other Totals</i>	\$135,000.00	\$135,000.00
	<i>Other Financing Sources (Uses)</i>		
550.000	Transfer To Other Funds	.00	66,794.00
	<i>Other Financing Sources (Uses) Totals</i>	\$0.00	\$66,794.00
	Department 3000 - Sheriff Totals	\$18,980,394.00	\$20,258,115.00



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Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Budget 1
Fund 100	General Fund		
	EXPENSE TOTALS	\$18,980,394.00	\$20,258,115.00
Fund 100	General Fund Totals		
	REVENUE TOTALS	\$246,228.00	\$451,810.00
	EXPENSE TOTALS	\$18,980,394.00	\$20,258,115.00
Fund 100	General Fund Totals	(\$18,734,166.00)	(\$19,806,305.00)
	Net Grand Totals		
	REVENUE GRAND TOTALS	\$246,228.00	\$451,810.00
	EXPENSE GRAND TOTALS	\$18,980,394.00	\$20,258,115.00
	Net Grand Totals	(\$18,734,166.00)	(\$19,806,305.00)