



Cochise County
FY 2023-24
Tentative Budget



Cochise County Board of Supervisors

Public Programs...Personal Service
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County Administrator

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Deputy County Administrator

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District 3

TIM MATTIX
Clerk of the Board

Executive Summary

Date: June 13, 2023

To: Cochise County Board of Supervisors

From: Richard Karwaczka, County Administrator
Juan Frisby, Budget Manager

Re: Executive Summary - Fiscal Year 2023-24 Tentative Budget

Honorable Chairperson and Board of Supervisors:

For your consideration is the attached Fiscal Year 2023-24 Tentative Budget. The Fiscal Year 2023-24 County Budget is balanced at \$277,936,938, which includes the General Fund of \$105,461,808, and \$172,475,130 in Special Revenue Funding. The Fiscal Year 2023-24 County Budget includes a General Fund Contingency of \$19,462,006. In summary – the County is in a solid financial position with strong revenues projected, balanced by conservative expenditures that are within the increased expenditure limit.

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 FY24 Tentative Budget is largely driven by the anticipated calming of economic activity in the next fiscal year, projected inflation, and an increase in the expenditure limit.
- County half cent sales tax is projected at \$8.5m (an increase of over the FY23 budgeted amount of 8.2m).
 - County half cent sales tax will fund:
 - \$4,399,494 General Fund commitments
 - \$600,506 Solid Waste Rural Transfer Stations support

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Regarding: Executive Summary - Fiscal Year 2023-24 Tentative Budget

- \$500,000 IT Technology Fund
- \$1.0m Building Enhancement Fund
- \$2.0m for Capital
- State Shared Revenue (Transaction Privilege Tax) is projected at \$15.5m (an increase over the FY23 budgeted amount of \$15.1m).
- 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 51.3m, totaling \$1.074 billion in Net Assessed Valuations. The increase is attributed to new construction at 2.2% and inflation at 2.6%.
 - A flat rate of 2.6747 will result in a Levy of \$28,741,067
 - 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 \$5.0m

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

- Highway User Revenue Fund (HURF) is projected at \$10.6m (an increase over FY23’s projection of \$10.5m)
- Vehicle License Tax (VLT for the Highway Fund) is projected at \$2.5m (an increase from \$2.4m in FY23)

Library Secondary Taxing District

- Property Tax Levy will increase to \$1,559,176 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 \$ 2,351,382 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.

Jail District Special District –Sheriff Office Adult Detention and Health Department Jail Medical/Mental Health

- The County Jail District is established, and therefore a budget is submitted for FY24. The FY23 General Fund expenses in Detention and Jail Medical/Mental Health are transferred to the Jail District and funded through the general fund transfer of maintenance of effort in the amount of \$ 6,710,984. In addition, the district projects excise tax revenue of \$4,250,000 from January 1, 2024, through June 30, 2024.

American Rescue Plan Act (ARPA)

- Funding of \$8.08m is included in a sequestered special revenue fund. Of this, \$5m is reserved for water/wastewater projects related to the new Port of Entry in Douglas, and \$2m is reserved for future Broadband infrastructure projects. The remaining funds are obligated for approved uses in mental health, emergency services and personnel.

Expenses

The proposed Fiscal Year 2023-24 Tentative Budget remained flat for most departments, contrasted to a significant number of mandatory increases. Major changes for FY24:

- Utility increases of \$66,000
- 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 \$267,600.
- Elected Judge salary increase projected to cost \$115,455
- General Fund fleet expenses will increase by \$217,082
- County Supervisors Association increase of \$33,000
- SEACOM operations increase of \$26,000

Market Salary Adjustments

For FY24, the budget includes up to \$2.09m in market adjustments subject to a staggered release. In FY18, FY19, and 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. For FY23, 1.8m was distributed.

Benefits

Increase in County contribution for health insurance benefits for employees of \$500,000.

Funding Requests

In total, the Board of Supervisors received twenty funding requests, totaling \$389k in one-time costs, and \$757,065k in recurring costs. The following funding requests are included in the Tentative Budget:

- Constable, JP3 and JP4 – Radios/Laptops - \$17,000
- Constable, JP3 and JP4 – Fleet/Cellphone - \$11,000
- County Attorney’s Office – Attorney IV - \$127,000
- County Attorney’s Office – Paralegal - \$66,750
- County Attorney’s Office – Prosecution costs - \$30,000
- Coordinated Courts – Court Assistant - \$44,248
- Coordinated Courts – Temp Court Assistant - \$16,804
- Coordinated Courts – Courtroom Audio Visual - \$89,000
- Development Services– Tractor Replacement-\$120,000
- Development Services– Mower Deck Replacement-\$20,000
- Development Services– Remodel Terminal Building Airport-\$150,000
- Elections – Part-time employee - \$20,000
- Finance – Gravity Software - \$25,456
- Finance – Financial Advisory Services - \$41,670

Regarding: Executive Summary - Fiscal Year 2023-24 Tentative Budget

- Health – Operational expenses - \$145,275
- Sheriff's Office – Professional Services for Animal Shelter- \$13,801
- Sheriff's Office –Body Camara/Taser-\$154,768
- Sheriff's Office –Extraditions-\$20,000
- Sheriff's Office –Training-\$15,000
- Treasurer's Office-Professional Services- 16,392

State Cost Shifts

Arizona Health Care Cost Containment System (AHCCCS) and Arizona Long Term Care System (ALTCS) mandatory County contribution projected at \$ 9.0m (an increase of \$ 267,600 over FY23).

Expenditure Limit

Pursuant to ARS 41-563 and the Arizona Constitution, Article IX, Section 20 - the Fiscal Year 2023-24 budget is within the FY24 Expenditure Limit of \$78,288,504. This limit is reached through a calculation which considers population and inflation, with a baseline of 1978. The FY24 Expenditure Limit is an increase of \$6,346,458 from FY23.

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 FY24 and a healthy reserve. However, the County will continue to be vulnerable to year over year increases in pension liabilities and a competitive employee recruitment market.



Cochise County
FY 2023-24
Budget Summary

Cochise County
FY 23-24 Tentative Budget Summary



Funds	FY23 Adopted	FY24 Tentative	Change	% Change
General Fund	96,547,090	105,461,808	8,914,718	9.2%
All Other Funds				
Special Revenue Funds	120,711,705	136,795,383	16,083,678	13.3%
Capital Projects Funds	16,121,261	16,377,174	255,913	1.6%
Enterprise Funds	16,669,815	19,302,573	2,632,758	15.8%
All Other Funds Total	153,502,781	172,475,130	18,972,349	12.4%
Total All Funds	250,049,871	277,936,938	27,887,067	11.2%

Cochise County
FY 23-24 Tentative Budget
Special Revenue Funds



Fund	FY23 Adopted	FY24 Tentative	Change	% Change
101 - PDO - Training	7,348	5,082	(2,266)	-30.8%
102 - LDO - Training	29,058	69,724	40,666	139.9%
103 - Recorder - Doc Storage	301,000	281,000	(20,000)	-6.6%
104 - PDO - Aid to Ind Def	137,884	163,910	26,026	18.9%
106 - Admin Grants	-	2,899,348		0.0%
107 - Treas - Trustee Sales	305,291	305,291	-	0.0%
108 - Probation Grants	-	189,612		0.0%
109 - Fleet Mgt, Light	7,631,703	7,232,136	(399,567)	-5.2%
111 - High Knoll Ranch	1,000	1,000	-	0.0%
112 - LDO - Training	1,803	3,629	1,826	101.3%
113 - Treas - Tax Payer Info	100,994	100,994	-	0.0%
116 - Admin Reimbursement	-	1,982,250		0.0%
120 - CAO - Victim-Rest	24,555	24,555	-	0.0%
121 - CAO - Victim Comp	86,365	87,991	1,626	1.9%
122 - Rural Diversion Pgm.	-	212,842		0.0%
123 - CAO - Crim Enhance	6,928	6,928	-	0.0%
124 - CAO - Anti-Rack	253,069	253,069	-	0.0%
126 - CAO - Juv Vict Rights	44,349	44,349	-	0.0%
128 - CAO - Victim Witness	1,673	1,673	-	0.0%
129 - CAO - FTG	85,844	85,844	-	0.0%
130 - CAO - DPS	128,262	128,262	-	0.0%
131 - CAO - Diversion	68,614	68,614	-	0.0%
134 - CAO - HIDTA	262,715	262,715	-	0.0%
135 - CAO - ADJC Byrne	170,782	148,186	(22,596)	-13.2%
136 - CAO - CJE	298,975	298,975	-	0.0%
137 - CAO - Auto Theft	1,822	1,822	-	0.0%
138 - CAO - FTG	95,970	59,180	(36,790)	-38.3%
139 - CAO - Victim-Sub	10,824	10,824	-	0.0%
141 - Crt Adm - Child Sup	134,766	62,300	(72,466)	-53.8%
142 - Clrk SC - Child Sup Auto	1,730	1,740	10	0.6%
143 - Detention Education	-	231		0.0%
145 - Court Security	55,000	60,050	5,050	9.2%
147 - APO - Srvs Fees	797,480	690,395	(107,085)	-13.4%
148 - JPO - Srvs Fees	73,393	73,693	300	0.4%
149 - APO - Comm Punish	54,209	33,200	(21,009)	-38.8%
150 - Crt Adm - FTG	539,115	546,353	7,238	1.3%
151 - Law Library	228,118	225,283	(2,835)	-1.2%
152 - APO - St Aid	971,885	1,107,100	135,215	13.9%
153 - JPO - St Aid	138,928	140,636	1,708	1.2%
154 - JPO - Family Counsel	17,600	17,594	(6)	0.0%

Fund	FY23 Adopted	FY24 Tentative	Change	% Change
155 - JPO - Diversion Intake	331,157	326,669	(4,488)	-1.4%
156 - JPO - Diversion Fees	76,237	74,532	(1,705)	-2.2%
157 - Crt Adm - Emancipation	219	219	-	0.0%
158 - APO - IPS	970,192	997,106	26,914	2.8%
159 - JPO - Surveillance	307,450	320,275	12,825	4.2%
160 - APO - DEA	140,132	152,048	11,916	8.5%
161 - Local Court Assist Fund	-	407		0.0%
162 - Clrk SC - Document	124,870	124,870	-	0.0%
163 - MJS - Conciliation/Med	161,297	197,106	35,809	22.2%
164 - Crt Adm - Judicial Coll	218	239	21	9.6%
166 - SB - 1398	25,285	27,250	1,965	7.8%
167 - Ct Adm - Ct Imprvmt	48,714	49,208	494	1.0%
168 - MJS - Children Issues	38,830	34,741	(4,089)	-10.5%
169 - Crt Adm - JCEF	44,508	30,040	(14,468)	-32.5%
170 - JPO - X-Fees	5,079	5,777	698	13.7%
171 - County Library	3,139,844	3,214,328	74,484	2.4%
172 - Lib - State Aid	25,000	25,000	-	0.0%
175 - Lib - Friends of Lib	2,829	2,285	(544)	-19.2%
184 - OLA - Training	8,884	6,799	(2,085)	-23.5%
186 - FDAT	1,023,220	1,074,552	51,332	5.0%
187 - St Dvd Water Dist	625	630	5	0.8%
188 - Naco SLID	11,280	11,901	621	5.5%
189 - Sunsites SLID	30,408	32,004	1,596	5.2%
190 - Bowie SLID	13,841	13,368	(473)	-3.4%
191 - Golden SLID	13,346	9,395	(3,951)	-29.6%
192 - JTPA	2,100,000	2,100,000	-	0.0%
193 - Transit - State Asst	11,650	11,650	-	0.0%
194 - Cochise Water Dist	730	730	-	0.0%
195 - Pirtleville SLID	20,345	23,611	3,266	16.1%
196 - Jail District	-	11,313,834	11,313,834	0.0%
199 - Elfrida Water District	1,000	1,000		0.0%
200 - SO - Financial Crims	75,262	60,807	(14,455)	-19.2%
201 - SO - Stonegarden	176,994	-	(176,994)	-100.0%
202 - SO - HIDTA	114,259	113,066	(1,193)	-1.0%
203 - SO - Jail Enchnmt	397,773	277,231	(120,542)	-30.3%
204 - SO - DEMA	4,490,111	10,818,809	6,328,698	140.9%
205 - SO - RICO	50,100	72,052	21,952	43.8%
206 - SO - Fed OT	7,812	13,000	5,188	66.4%
207 - SO - Donations	23,380	113,175	89,795	384.1%
208 - SO - Inmate Welfare	634,564	542,449	(92,115)	-14.5%
209 - Nonprofit/Pvt Grants	-	383,056		0.0%
211 - SO - Private Donor	92,580	56,813	(35,767)	-38.6%
212 - SO - Byrne	122,971	32,971	(90,000)	-73.2%
214 - DPS Agreements	-	5,000,000		0.0%
215 - SO - Border Strike Force	662,557	878,592	216,035	32.6%
216 - SEACOM	1,000,000	1,000,000	-	0.0%

Fund	FY23 Adopted	FY24 Tentative	Change	% Change
218 - OES - DHS Grants	100,000	100,000	-	0.0%
221 - HSS - PH Accred	115,457	115,456	(1)	0.0%
222 - HSS - PHEP	393,402	383,161	(10,241)	-2.6%
223 - HSS - Maternal Child	181,520	166,220	(15,300)	-8.4%
224 - HSS - AZ Drug	1,220,720	1,215,120	(5,600)	-0.5%
225 - HSS - Nutrition	5,315	-	(5,315)	-100.0%
226 - HSS - Child Care	100,500	103,320	2,820	2.8%
227 - HSS - Breastfeeding	63,824	63,824	-	0.0%
228 - HSS - WIC	644,693	644,693	-	0.0%
229 - HSS - Health Reserve	46,540	251,587	205,047	440.6%
231 - HSS - HIV	23,933	22,954	(979)	-4.1%
232 - HSS - Family Planning	95,000	85,534	(9,466)	-10.0%
234 - HSS - TB	37,875	41,724	3,849	10.2%
237 - HSS - STD	55,878	65,878	10,000	17.9%
239 - HSS - SEAGO	411,505	172,000	(239,505)	-58.2%
240 - HSS - Smoke Free	108,017	123,001	14,984	13.9%
242 - HSS - Teen Prg	180,415	179,210	(1,205)	-0.7%
243 - HSS - Immuniz	2,624,559	2,057,640	(566,919)	-21.6%
245 - HSS - Health Start	418,000	430,835	12,835	3.1%
249 - HSS - Tobacco	379,176	379,176	-	0.0%
251 - PW/ENR - HURF	26,753,216	26,767,811	14,595	0.1%
259 - DSD - Brownsfield	4,000	500,000	496,000	12400.0%
260 - Pearce Land Sales	300	300	-	0.0%
261 - ENR - Flood Dist	8,458,691	8,826,382	367,691	4.3%
275 - IDEA Secure Care Grant	-	440	440	0.0%
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	200,230	230	0.1%
283 - SOS - Title III	26,886	-	(26,886)	-100.0%
290 - SOS ESSER Grant	40,885	916,816	875,931	2142.4%
300 - Photo Enforcement Proc	-	1	1	0.0%
301 - JP1 - JCEF	25,517	47,274	21,757	85.3%
302 - JP2 - JCEF	99,158	107,349	8,191	8.3%
303 - JP3 - JCEF	89,939	102,536	12,597	14.0%
304 - JP4 - JCEF	73,102	83,465	10,363	14.2%
305 - JP5 - JCEF	128,400	141,857	13,457	10.5%
306 - JP6 - JCEF	86,164	86,950	786	0.9%
311 - JP1 - Enhancement	122,470	161,156	38,686	31.6%
312 - JP2 - Enhancement	376,542	418,936	42,394	11.3%
313 - JP3 - Enhancement	284,883	289,495	4,612	1.6%
314 - JP4 - Enhancement	100,094	128,698	28,604	28.6%
315 - JP5 - Enhancement	128,068	122,832	(5,236)	-4.1%
316 - JP6 - Enhancement	429,719	466,959	37,240	8.7%

Fund	FY23 Adopted	FY24 Tentative	Change	% Change
322 - Rec - HAVA	23,708	23,708	-	0.0%
323 - Rec - Spec Elec	27,739	1,027,739	1,000,000	3605.0%
501 - Cochise Combined Trust	8,350,388	8,350,388	-	0.0%
529 - HSS - Health Policy	113,930	113,930	-	0.0%
531- Opioid Settlements	-	527,013		0.0%
532 - COVID CDC	3,002,208	2,310,041	(692,167)	-23.1%
533 - Recovery Funds	21,871,624	8,080,673	(13,790,951)	-63.1%
540 - APO - Drug Ed	44,557	1,970	(42,587)	-95.6%
549 - MJS - Probate Fees	155,621	137,264	(18,357)	-11.8%
550 - JPO - Project Restore	178	178	-	0.0%
551 - Title I Juv Education	-	1		0.0%
553 - JPO - Juv Vic Rights	139	139	-	0.0%
554 - JPO - Title IV-E	111,904	104,893	(7,011)	-6.3%
555 - JPO - Trtmt Svcs	158,535	113,403	(45,132)	-28.5%
556 - JPO - Diversion	56,041	61,383	5,342	9.5%
557 - APO - Dom Violence	5,228	27,216	21,988	420.6%
559 - JPO - Drug Court	742	742	-	0.0%
560 - Clk SC - Spousal Maint	35,590	35,590	-	0.0%
561 - Crt Adm - PSI	114,716	140,359	25,643	22.4%
562 - Ct Adm - AZTEC	75,728	73,493	(2,235)	-3.0%
563 - Ct Adm - Ct Sec Fee	479,650	625,606	145,956	30.4%
564 - Ct Adm - Crt Enchmt	450,000	532,485	82,485	18.3%
565 - School Crossing Enf Fund	-	2		0.0%
566 - CAO - APAAC	155	155	-	0.0%
567 - CAO - Immigration	48,210	48,210	-	0.0%
568 - Clrk SC - DV Assmt Fee	354	354	-	0.0%
570 - SO - GIITEM	1,694,357	1,777,090	82,733	4.9%
573 - SO - GOHS	65,287	75,267	9,980	15.3%
574 - SO - Sheriff Programs	156	240,013	239,857	153754.5%
575 - Title IV-E IDC	207,073	230,303	23,230	11.2%
578 - CAO - Bisbee IGA	19,000	19,000	-	0.0%
581 - JCRF	-	-	-	0.0%
584 - Juv X Diversion Fees	16,447	23,186		0.0%
585 - Ct Adm - CASA	147,760	147,153	(607)	-0.4%
586 - Ct Adm - DCPI	8,534	8,534	-	0.0%
590 - APO - Extra	54,205	54,659	454	0.8%
591 - APO - LEARN	40,811	811	(40,000)	-98.0%
592 - APO - Transfer Youth	57	58	1	1.8%
594 - AGO LE Grant	61	-	(61)	-100.0%
600 - Heavy Fleet	8,602,004	7,979,539	(622,465)	-7.2%
Total	120,711,705	136,795,383	16,083,678	13.3%



**Cochise County
FY 23-24 Tentative Budget
Capital Improvement Funds**

Fund	FY23 Adopted	FY24 Tentative	Change	% Change
400 - Capital Projects	15,165,000	15,327,063	162,063	1.1%
401 - Elections Projects	28,650	28,650	-	0.0%
450 - IT Capital Projects	912,500	1,006,350	93,850	10.3%
601 - IT Computer Replacement	15,111	15,111	-	0.0%
Total	16,121,261	16,377,174	255,913	1.6%



Cochise County
FY 23-24 Tentative Budget
Enterprise Funds

Fund	FY23 Adopted	FY24 Tentative	Change	% Change
105 - Airport Operations	3,057,220	3,259,975	202,755	6.6%
502 - Solid Waste - Landfill Closure	2,885,706	3,105,552	219,846	7.6%
504 - Solid Waste - Landfill Dvlpmt	3,687,099	5,256,636	1,569,537	42.6%
505 - Solid Waste - Operations	6,531,784	7,156,194	624,410	9.6%
506 - Solid Waste - Waste Tire	508,006	524,216	16,210	3.2%
Total	16,669,815	19,302,573	2,632,758	15.8%



Cochise County
FY 2023-24
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:

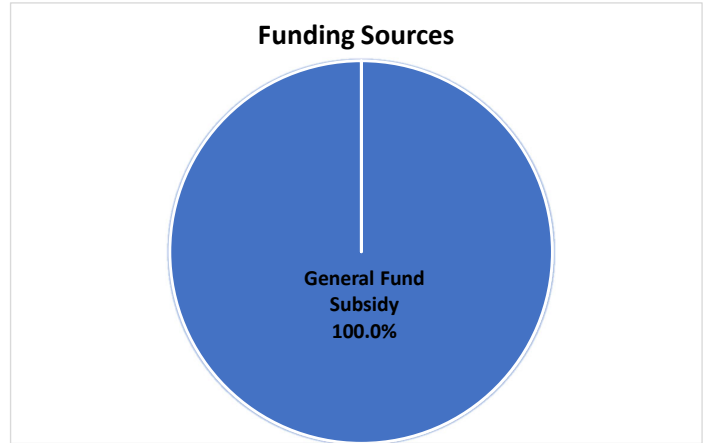
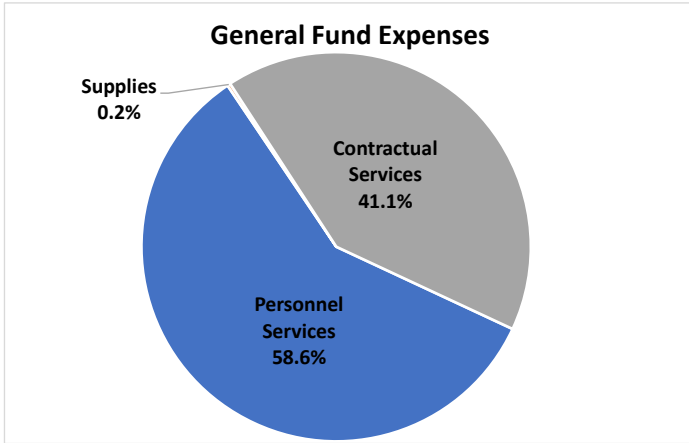
The Board of Supervisors is the governing and policy-making body of Cochise County. The Board is empowered to perform acts necessary to fully discharge its duties as the legislative authority of County government. The powers of the Board are very broad in nature and are defined in the Arizona Revised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

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

Changes for FY24:

None

Board of Supervisors



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	343,803	361,239	361,239
Supplies	1,500	1,500	1,500
Contractual Services	28,500	253,500	253,500
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency (CEF)			
Other			
Transfer			
Total	373,803	616,239	616,239

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	373,803	616,239	616,239
Departmental Revenue			
Special Revenue			
Total	373,803	616,239	616,239

Sources of Special Revenue Funding	FY24
NONE	

FTEs	FY22	FY23	FY24
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.

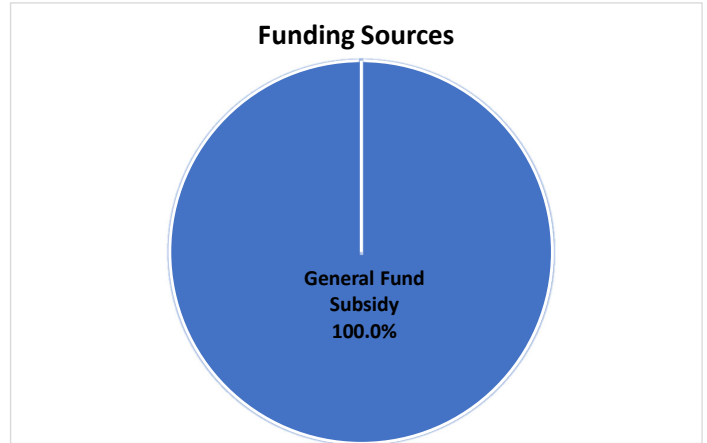
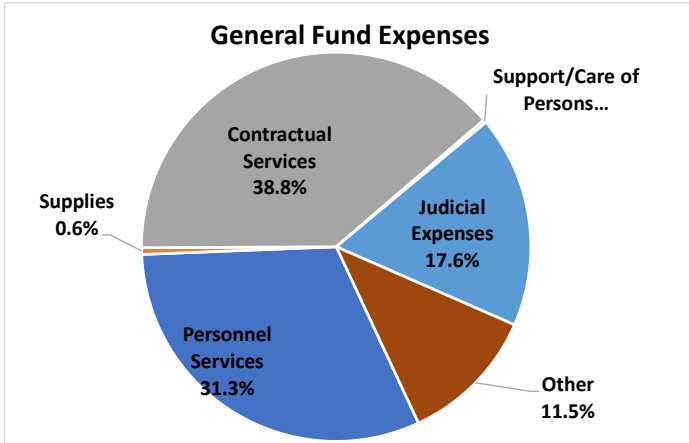
IDC does not represent clients or give legal advice. IDC functions as a business office making attorney assignments, paying appointed attorneys' fees and case related expenses, maintaining databases, and assisting with quality control throughout the court system.

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 FY24:

None

County Administration



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,212,454	1,219,211	1,233,343
Supplies	226,405	26,405	22,405
Contractual Services	1,298,821	1,518,394	1,527,274
Support/Care of Persons	0	0	10,000
Judicial Expenses	687,000	703,000	693,000
Capital Outlay			
Contingency			
Other	268,000	453,000	453,000
Transfer			
Total	3,692,680	3,920,010	3,939,022

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	3,692,680	3,920,010	3,939,022
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	3,692,680	3,920,010	3,939,022

Sources of Special Revenue Funding	FY24
NONE	

FTEs	FY22	FY23	FY24
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

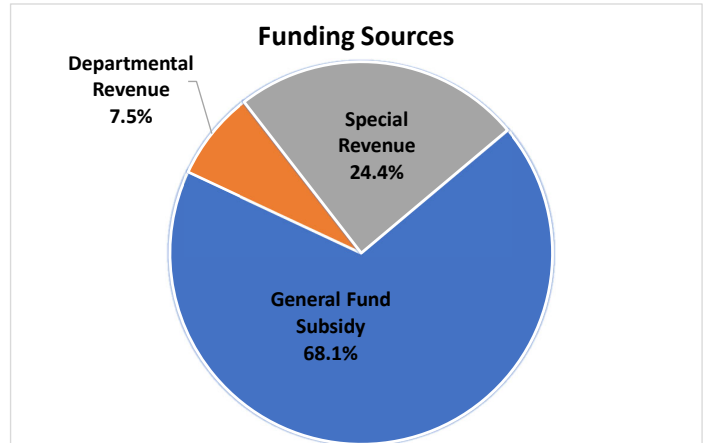
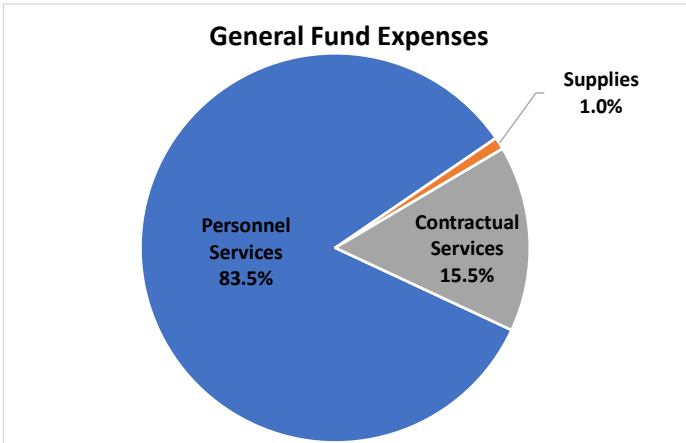
Function Statement:

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 FY24:

- Professional Services increase 16,392

Treasurer's Office



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	970,323	975,695	1,052,599
Supplies	13,970	13,970	12,970
Contractual Services	174,906	176,582	194,970
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,159,199	1,166,247	1,260,539

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	1,033,499	1,040,547	1,134,839
Departmental Revenue	125,700	125,700	125,700
Special Revenue	406,285	406,285	406,285
Total	1,565,484	1,572,532	1,666,824

Sources of Special Revenue Funding	FY24
107 - Treasurer/Trustee Sale	305,291
113 - Taxpayer's Info Fund	100,994
Total Special Revenue Funding	406,285

FTEs	FY22	FY23	FY24
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.

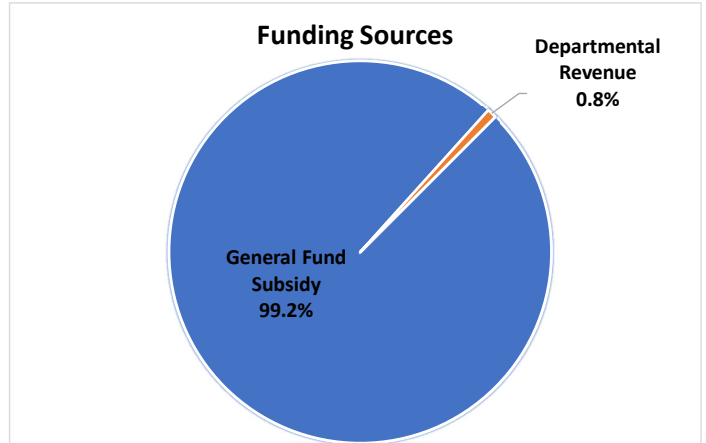
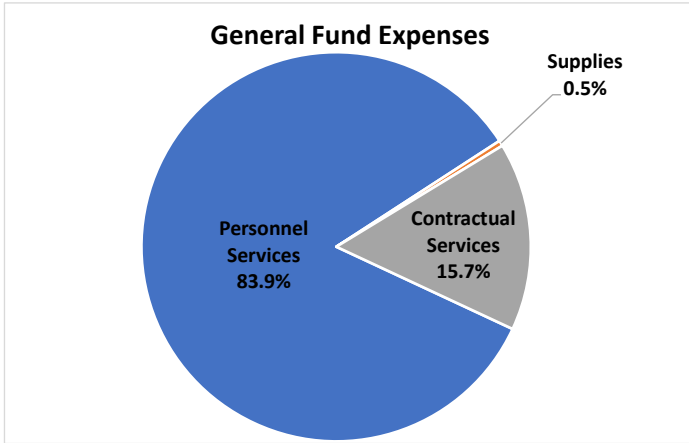
Primary Statutory Duties:

- 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 FY24:

None

Assessor's Office



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,907,311	1,912,682	1,963,811
Supplies	11,900	12,100	10,700
Contractual Services	292,935	357,845	366,345
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	2,212,146	2,282,627	2,340,856

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	2,193,146	2,263,628	2,321,856
Departmental Revenue	19,000	19,000	19,000
Special Revenue			
Total	2,212,146	2,282,628	2,340,856

Sources of Special Revenue Funding	FY24
None	

FTEs	FY22	FY23	FY24
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

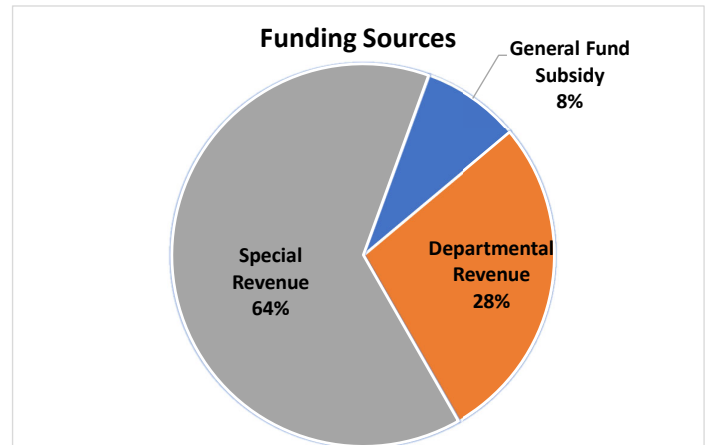
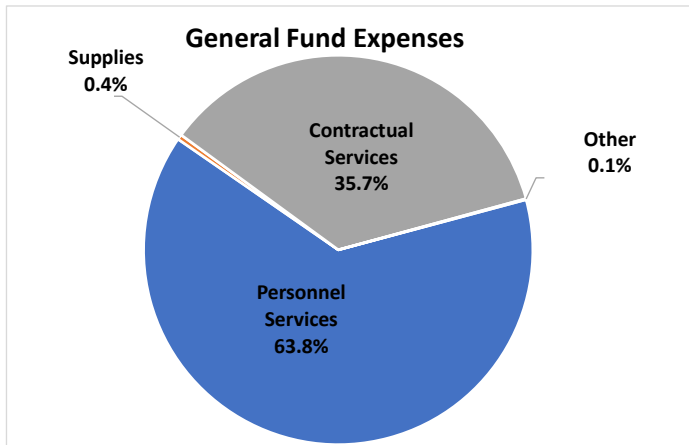
Function Statement:

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 FY24:

None

Recorder's Office



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	447,657	478,029	481,457
Supplies	2,400	3,200	3,200
Contractual Services	276,860	323,017	269,560
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	600	600	600
Transfer			
Total	727,517	804,846	754,817

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	116,517	143,846	173,817
Departmental Revenue	611,000	661,000	581,000
Special Revenue	363,739	352,447	1,332,447
Total	1,091,256	1,157,293	2,087,264

Sources of Special Revenue Funding	FY24
103 - Document Storage - Recorder	281,000
322 - HAVA Grant - Recorder	23,708
323 - Recorder Special Election	1,027,739
Total Special Revenue Funding	1,332,447

FTEs	FY22	FY23	FY24
General Fund	6.00	6.00	7.00
Special Revenue Funds	0.00	0.00	0.00
Total	6.00	6.00	7.00

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.

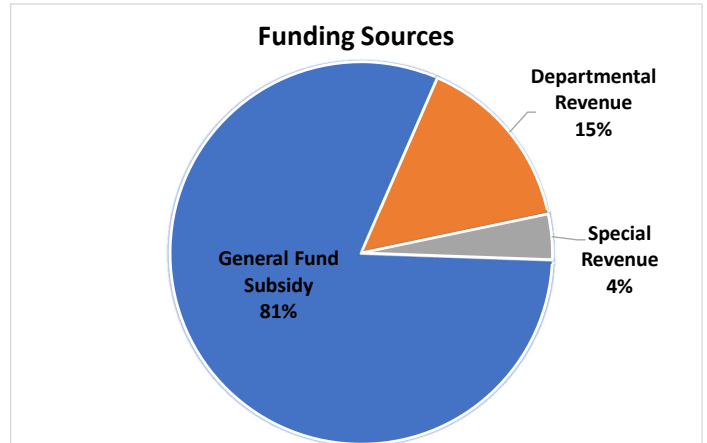
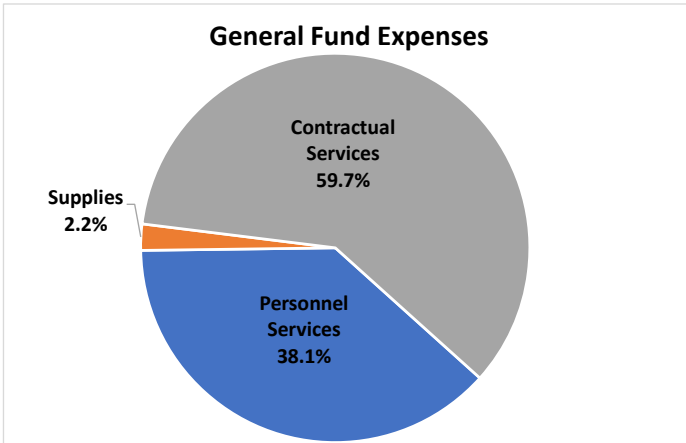
Service Description:

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 FY24:

- FTE 0.5 Part time Administrative Assistant

Elections Department



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	257,061	268,980	273,318
Supplies	15,100	15,600	15,600
Contractual Services	266,499	427,795	427,795
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	538,660	712,375	716,713

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	520,560	599,275	603,613
Departmental Revenue	18,100	113,100	113,100
Special Revenue	168,566	28,650	28,650
Total	707,226	741,025	745,363

Sources of Special Revenue Funding	FY24
401 - Elections Equipment Replacement Fund	28,650
Total Special Revenue Funding	28,650

FTEs	FY22	FY23	FY24
General Fund	3.00	3.00	3.63
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	3.00	3.63

County Attorney's Office

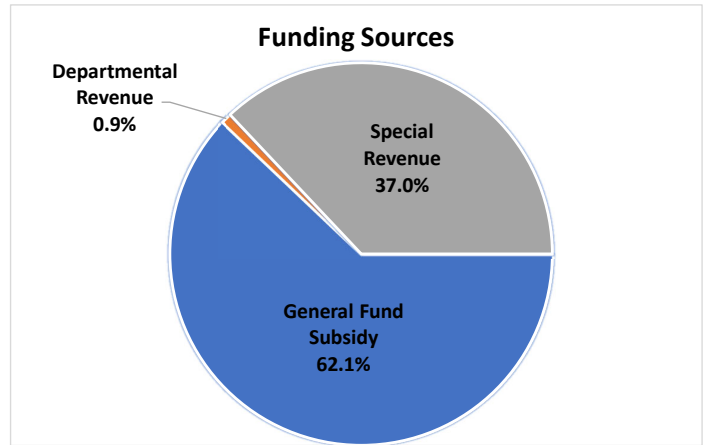
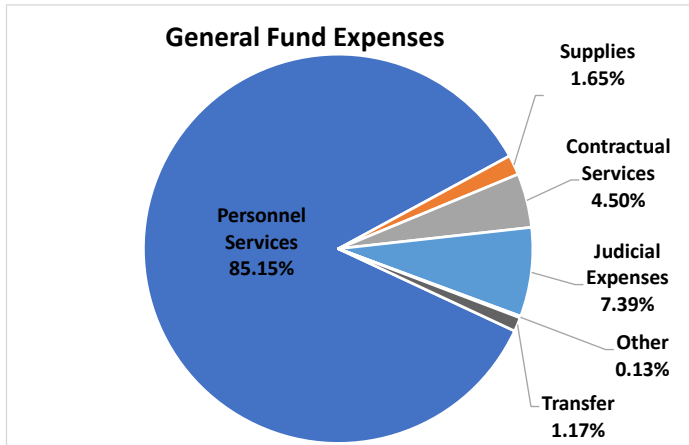
Function Statement:

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 FY24:

- FTE Paralegal secretary
- FTE Attorney IV
- Court Report fund increase

County Attorney's Office



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	2,643,627	2,654,123	2,867,323
Supplies	46,339	89,965	55,424
Contractual Services	124,393	98,678	151,537
Support/Care of Persons			
Judicial Expenses	232,950	226,950	249,000
Capital Outlay			
Contingency			
Other	4,126	2,000	4,500
Transfer	49,947	55,007	39,406
Total	3,101,382	3,126,723	3,367,190

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	3,053,565	3,081,706	3,317,714
Departmental Revenue	47,817	45,017	49,476
Special Revenue	1,864,586	1,823,079	1,978,161
Total	4,965,968	4,949,802	5,345,351

FTEs	FY22	FY23	FY24
General Fund	32.30	33.30	33.52
Special Revenue Funds	9.70	10.70	7.32
Total	42.00	44.00	40.84

Sources of Special Revenue Funding	FY24
120 - Attorney Victim - Restitution	24,555
121 - Attorney Victim Compensation	87,991
122 - Rural Diversion Pgm.	212,842
123 - Attorney Criminal Enhancement	6,928
124 - Attorney Anti-Racketeering	253,069
125 - Attorney Victim Assistanc	-
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)	148,186
136 - Attorney CJE	298,975
137 - AZ Auto Theft Authority	1,822
138 - Attorney Fill the Gap	59,180
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

Clerk of the Superior Court

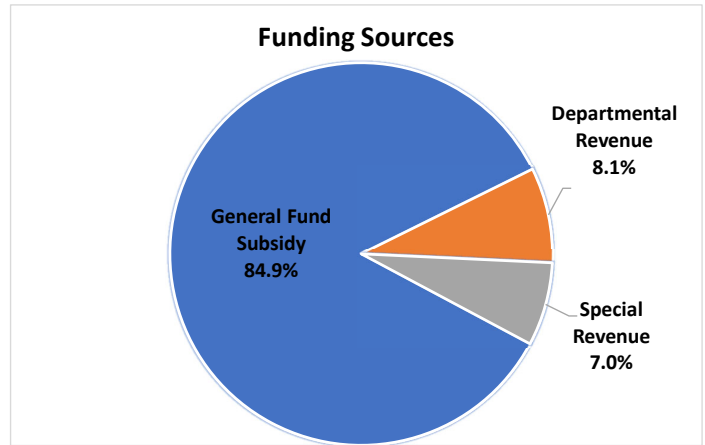
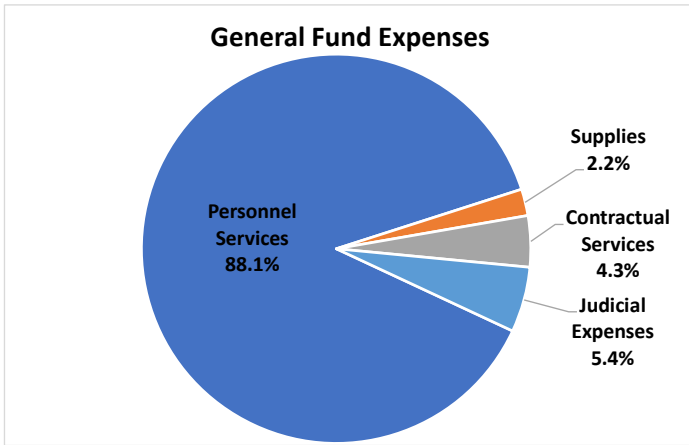
Function Statement:

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 FY24:

None

Clerk of the Superior Court



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,693,631	1,758,065	1,893,888
Supplies	47,300	47,300	47,300
Contractual Services	88,546	91,783	91,783
Support/Care of Persons			
Judicial Expenses	116,500	116,500	116,500
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,945,977	2,013,648	2,149,471

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	1,755,977	1,827,148	1,962,971
Departmental Revenue	190,000	186,500	186,500
Special Revenue	160,046	162,544	162,554
Total	2,106,023	2,176,192	2,312,025

Sources of Special Revenue Funding	FY24
142 - Child Support Automation	1,740
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	162,554

FTEs	FY22	FY23	FY24
General Fund	31.00	31.90	30.50
Special Revenue Funds	0.70	0.70	0.00
Total	31.70	32.60	30.50

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.

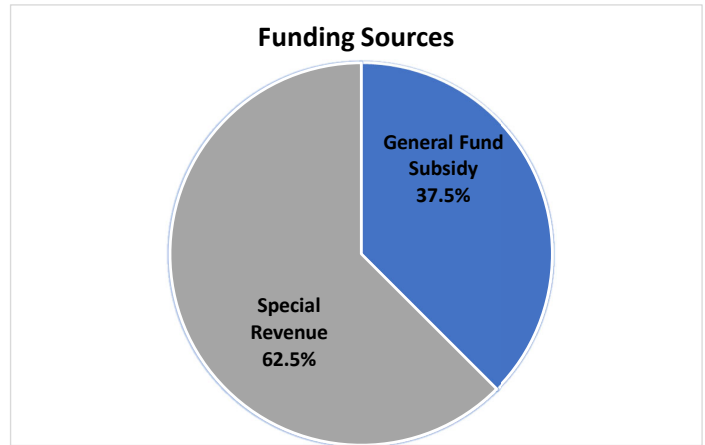
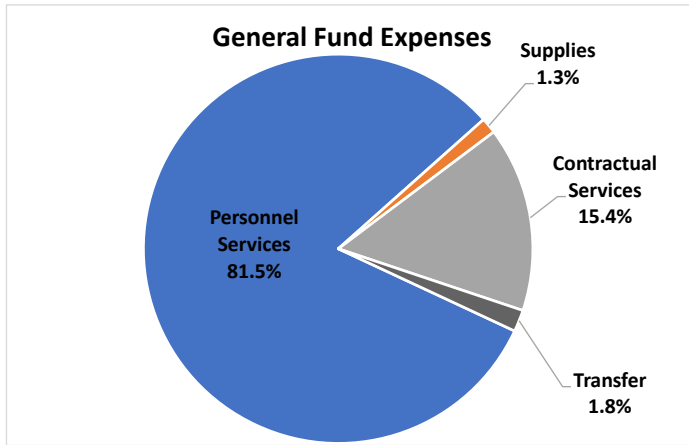
The Office of Court Administration provides administrative and budgetary oversight and services to both the Superior Court and the six Justice Courts in Cochise County. This office serves as the liaison between the judicial branch and the executive and legislative branches locally and on a state level. 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 FY24:

- Projecting 10% increase in Superior Court Judge salaries pursuant to proposed legislation.

Court Administration



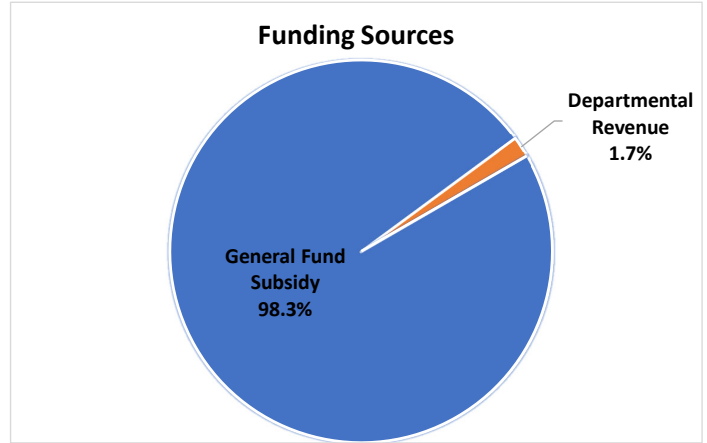
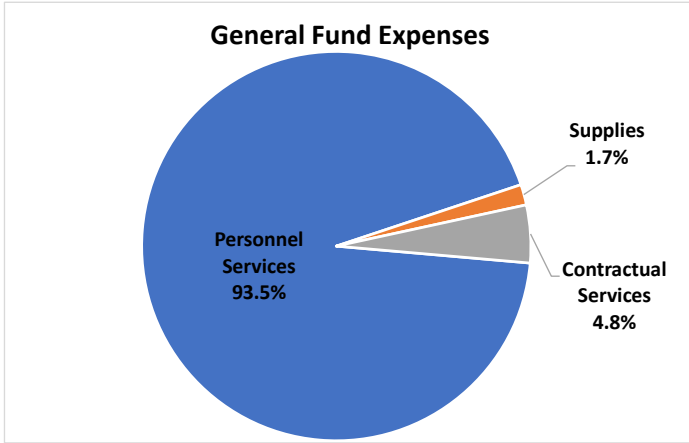
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,235,470	1,045,133	1,125,000
Supplies	22,250	22,106	18,200
Contractual Services	198,503	199,249	212,495
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	25,000	25,000	25,000
Total	1,481,223	1,291,488	1,380,695

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	1,481,223	1,291,488	1,380,694
Departmental Revenue	0	0	1
Special Revenue	1,717,490	1,644,490	2,303,698
Total	3,198,713	2,935,978	3,684,393

FTEs	FY22	FY23	FY24
General Fund	12.70	13.00	13.00
Special Revenue Funds	5.40	5.40	7.22
Total	18.10	18.40	20.22

Sources of Special Revenue Funding	FY24
141 - Expedited Child Support	62,300
145 - Court Security Improvement	60,050
150 - Fill the Gap	546,353
157 - Emancipation Admin Cost	219
161 - Local Court Assist Fund	407
164 - Judicial Collections	239
166 - SB 1398	27,250
167 - Court Improvement Program	49,208
169 - Clerk JCEF	30,040
561 - PSI Grant	140,359
562 - AZTEC Field Support	73,493
563 - Justice Court Security Fee *	625,606
564 - Court Admin - Court Enhancement Fund	532,485
565 - School Crossing Enf Fund	2
585 - CASA Grant	147,153
586 - DCPI Grant	8,534
Total Special Revenue Funding	2,303,698

Superior Court Divisions



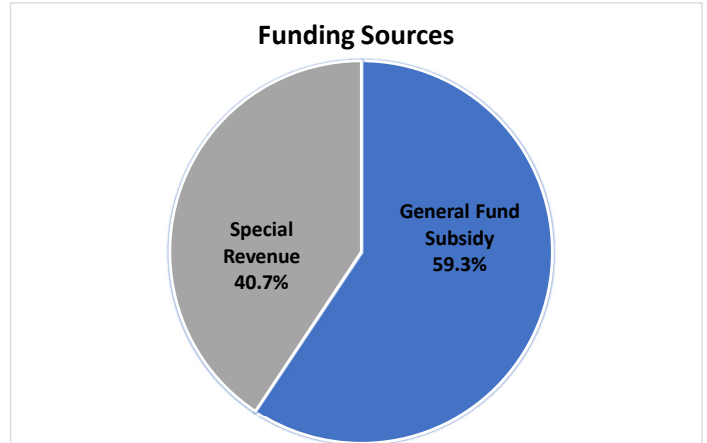
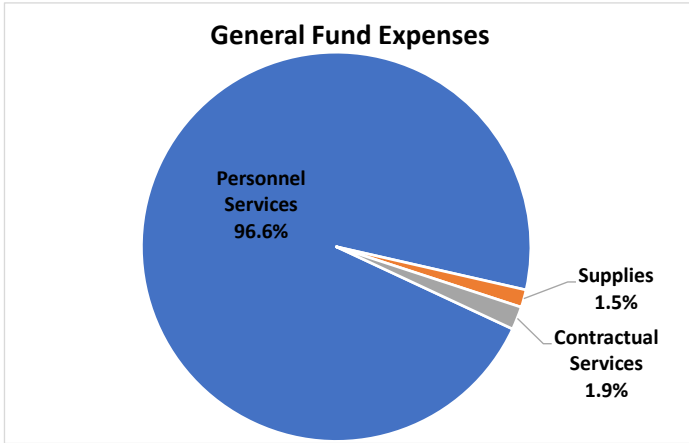
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,149,496	1,339,707	1,311,863
Supplies	24,500	32,690	24,200
Contractual Services	44,600	42,600	67,200
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,218,596	1,414,997	1,403,263

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	1,203,296	1,399,697	1,378,856
Departmental Revenue	15,300	15,300	24,407
Special Revenue	(3)	0	0
Total	1,218,593	1,414,997	1,403,263

Sources of Special Revenue Funding	FY24
None	

FTEs	FY22	FY23	FY24
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	FY22	FY23	FY24
Personnel Services	796,690	810,076	882,211
Supplies	9,700	9,700	13,500
Contractual Services	15,400	15,400	17,450
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	821,790	835,176	913,161

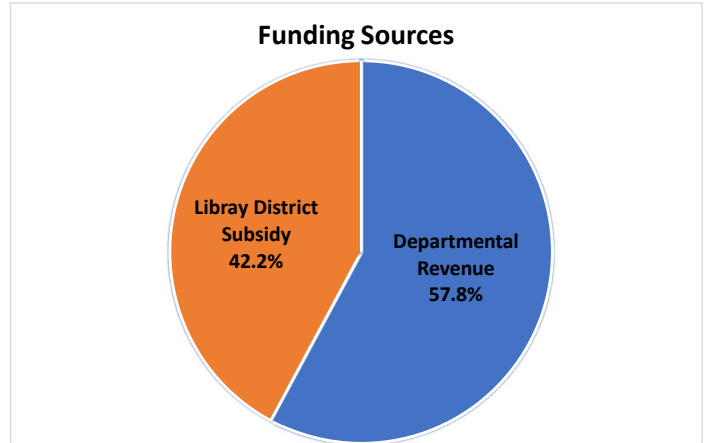
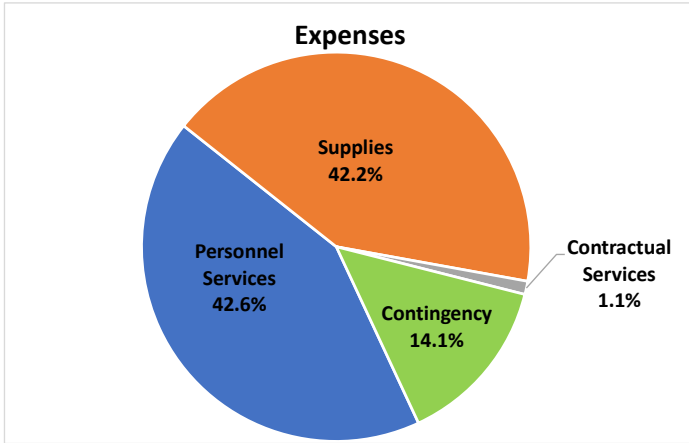
Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	821,790	835,176	913,161
Departmental Revenue	0	0	0
Special Revenue	261,200	479,650	625,606
Total	1,082,990	1,314,826	1,538,767

Sources of Special Revenue Funding	FY24
563 - Justice Court Security Fee *	625,606
Total Special Revenue Funding	625,606

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

FTEs	FY22	FY23	FY24
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



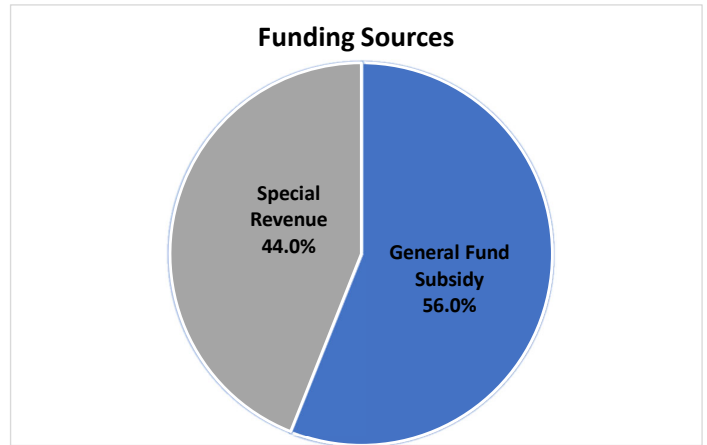
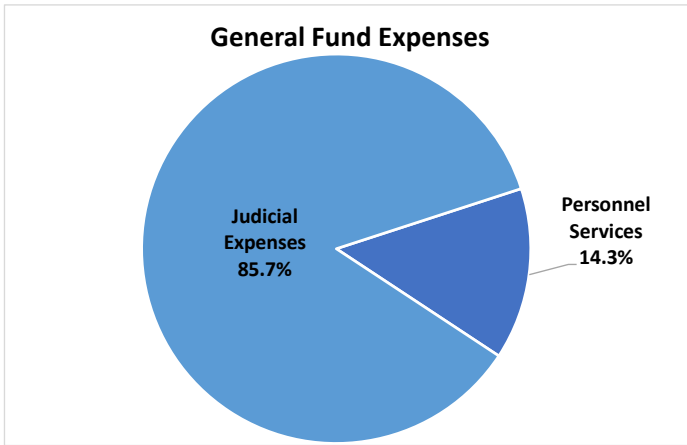
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	73,673	93,406	95,996
Supplies	100,000	100,000	95,000
Contractual Services	3,500	2,500	2,500
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	62,271	32,212	31,787
Other			
Transfer			
Total	239,444	228,118	225,283

Budgeted Funding Sources	FY22	FY23	FY24
Departmental Revenue	144,444	133,118	130,283
Libray District Subsidy	95,000	95,000	95,000
Special Revenue	0	0	0
Total	239,444	228,118	225,283

Sources of Special Revenue Funding	FY24
None	

FTEs	FY22	FY23	FY24
General Fund	0.40	0.40	0.00
Special Revenue Funds	0.80	0.80	1.40
Total	1.20	1.20	1.40

Mandatory Judicial Services



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	52,164	51,596	67,106
Supplies			
Contractual Services			
Support/Care of Persons			
Judicial Expenses	480,000	480,000	403,200
Capital Outlay			
Contingency			
Other			
Transfer			
Total	532,164	531,596	470,306

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	532,164	531,596	470,306
Departmental Revenue	0	0	0
Special Revenue	388,612	355,748	369,111
Total	920,776	887,344	839,417

Sources of Special Revenue Funding	FY24
163 - Conciliation/Mediation	197,106
168 - Children's Issues Ed	34,741
549 - Probate Fees	137,264
Total Special Revenue Funding	369,111

FTEs	FY22	FY23	FY24
General Fund	1.00	0.90	0.90
Special Revenue Funds	0.80	0.80	0.80
Total	1.80	1.70	1.70

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.

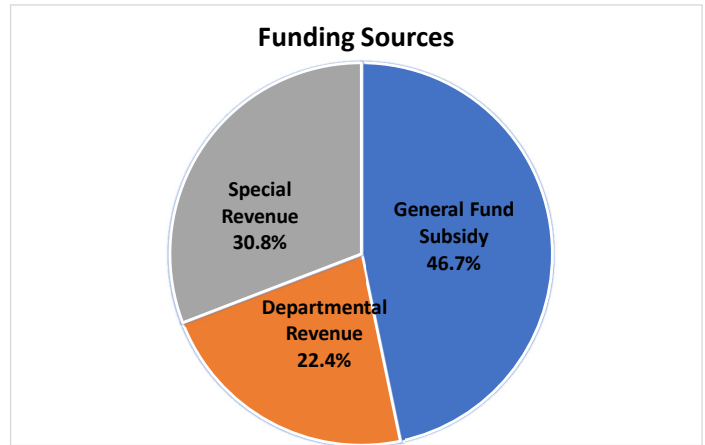
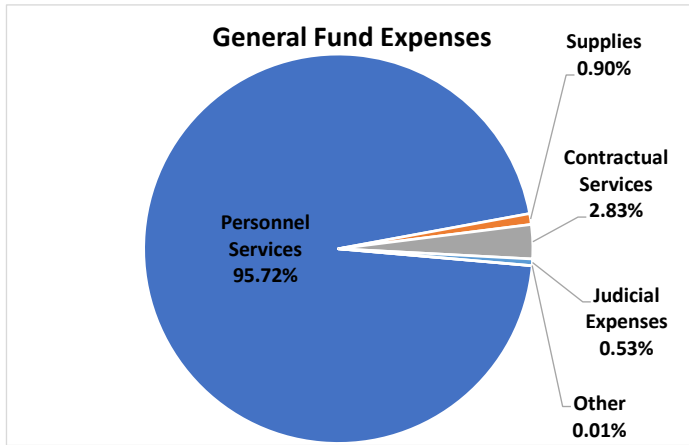
There are six Justice Courts in Cochise County. The courts are in Benson, Bisbee, Bowie, Douglas, Sierra Vista and Willcox. Justice courts handle felony initial appearances and preliminary hearings, traffic violations, both civil and criminal; misdemeanors with fines up to \$4,575.00, six months in jail and 3 years of probation; evictions; protective orders; small claims up to \$3,500.00 and civil cases not exceeding \$10,000.00.

The Justices of the Peace are elected officials and serve four-year terms.

Changes for FY24:

- Projecting 10% increase in Justice of the Peace salaries pursuant to proposed legislation (208,000)

Justice Court # 1 - Bisbee



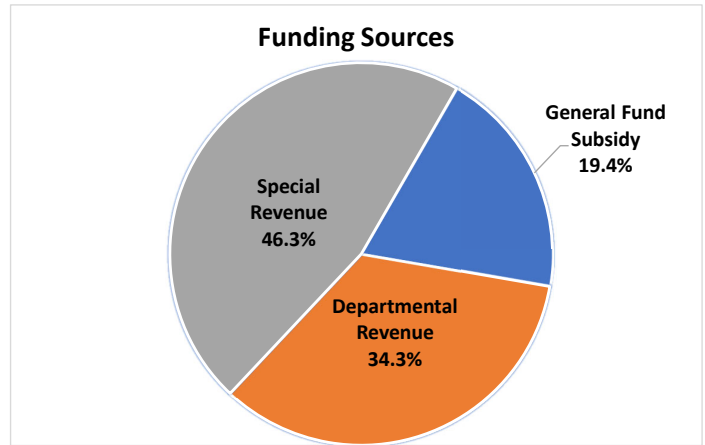
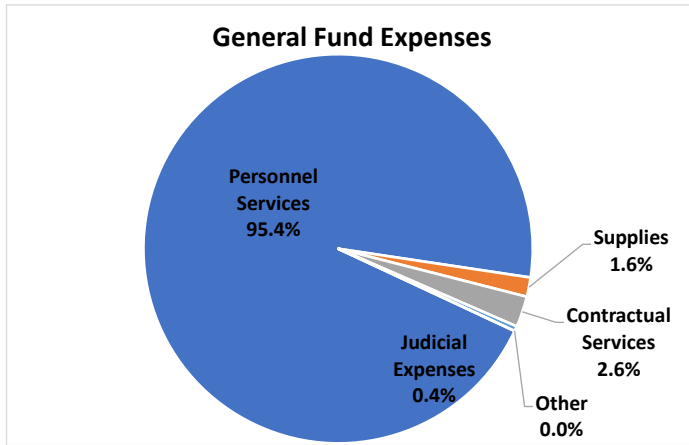
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	362,377	414,815	447,506
Supplies	3,900	3,900	4,200
Contractual Services	9,395	10,158	13,250
Support/Care of Persons			
Judicial Expenses	250	250	2,500
Capital Outlay			
Contingency			
Other	50	50	50
Transfer			
Total	375,972	429,173	467,506

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	251,944	283,515	315,788
Departmental Revenue	124,028	145,658	151,718
Special Revenue	148,088	147,988	208,430
Total	524,060	577,161	675,936

Sources of Special Revenue Funding	FY24
166 - SB 1398	-
301 - Local JCEF JP # 1	47,274
311 - JP Enhancement Fund	161,156
Total Special Revenue Funding	208,430

FTEs	FY22	FY23	FY24
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



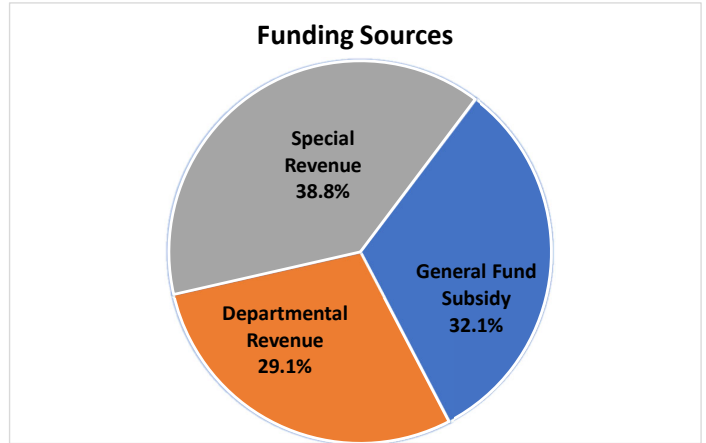
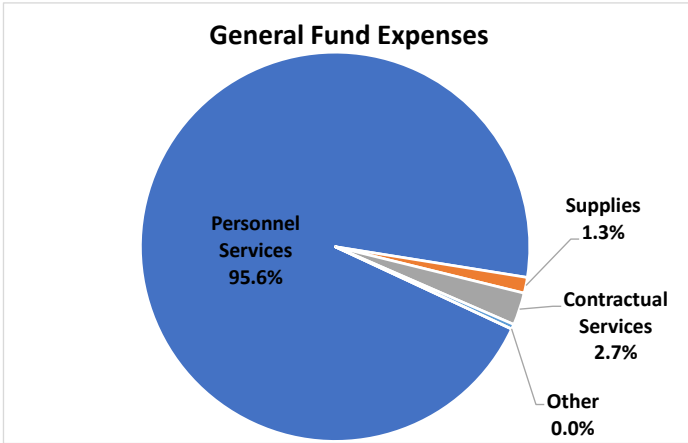
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	491,524	554,464	581,904
Supplies	9,500	9,500	9,700
Contractual Services	14,782	14,829	15,682
Support/Care of Persons			
Judicial Expenses	0	0	2,500
Capital Outlay			
Contingency			
Other	20	20	20
Transfer			
Total	515,826	578,813	609,806

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	115,679	140,092	220,218
Departmental Revenue	400,147	438,721	389,588
Special Revenue	330,615	475,702	526,285
Total	846,441	1,054,515	1,136,091

Sources of Special Revenue Funding	FY24
166 - SB 1398	-
302 - Local JECF JP # 2	107,349
312 - JP 2 Enhancement Fund	418,936
Total Special Revenue Funding	526,285

FTEs	FY22	FY23	FY24
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



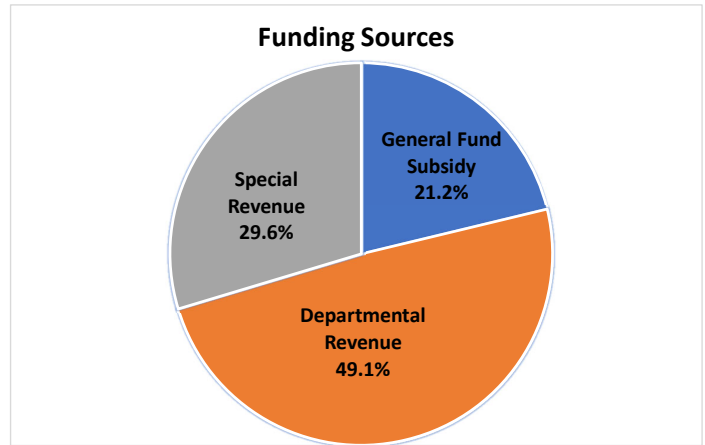
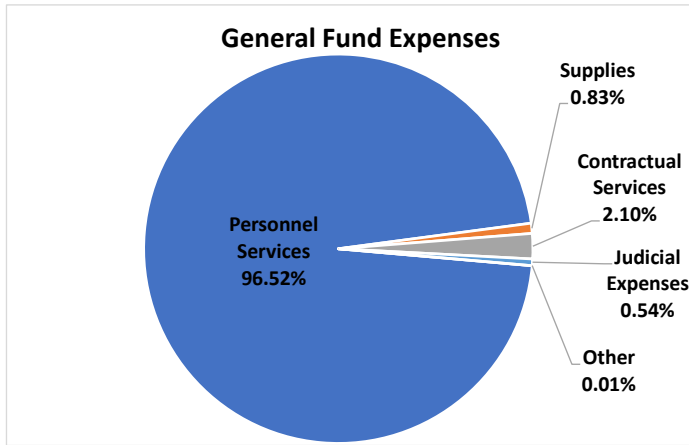
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	466,011	517,710	590,173
Supplies	6,354	6,654	8,120
Contractual Services	13,100	12,879	16,650
Support/Care of Persons			
Judicial Expenses	0	0	2,500
Capital Outlay			
Contingency			
Other	50	50	50
Transfer			
Total	485,515	537,293	617,493

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	190,963	244,377	323,577
Departmental Revenue	294,552	292,916	293,916
Special Revenue	320,832	374,877	392,031
Total	806,347	912,170	1,009,524

Sources of Special Revenue Funding	FY24
166 - SB 1398	-
303 - Local JCEF JP # 3	102,536
313 - JP 3 Enhancement Fund	289,495
Total Special Revenue Funding	392,031

FTEs	FY22	FY23	FY24
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



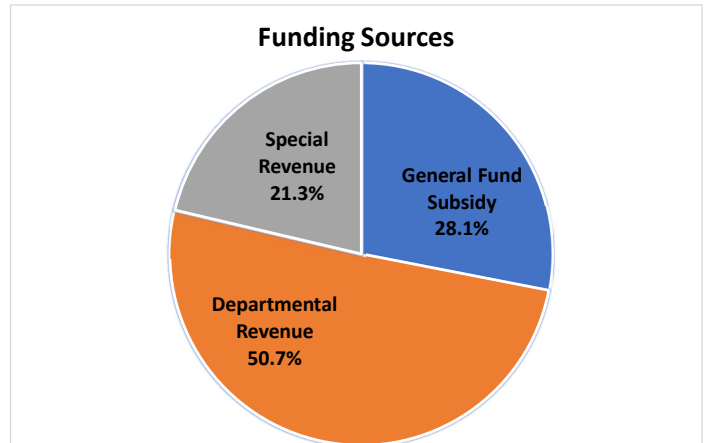
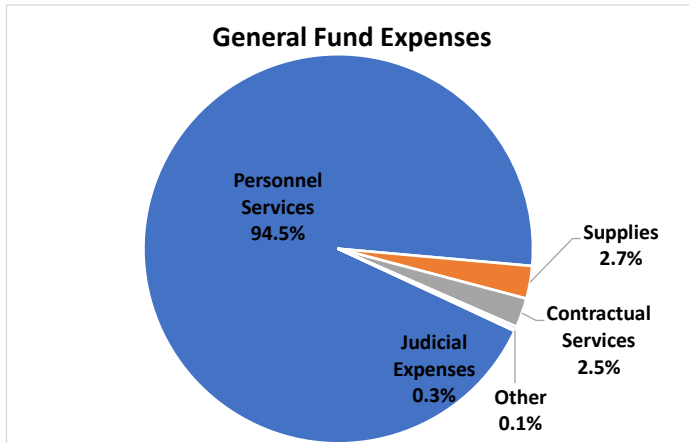
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	405,679	460,398	485,881
Supplies	4,000	4,000	4,200
Contractual Services	9,052	9,052	10,552
Support/Care of Persons			
Judicial Expenses	220	220	2,720
Capital Outlay			
Contingency			
Other	45	45	45
Transfer			
Total	418,996	473,715	503,398

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	142,953	124,734	151,917
Departmental Revenue	276,043	348,981	351,481
Special Revenue	151,238	173,199	212,163
Total	570,234	646,914	715,561

Sources of Special Revenue Funding	FY24
166 - SB 1398	-
304 - Local JCEF JP # 4	83,465
314 - JP 4 Enhancement Fund	128,698
Total Special Revenue Funding	212,163

FTEs	FY22	FY23	FY24
General Fund	5.00	6.00	6.00
Special Revenue Funds	1.50	1.00	0.00
Total	6.50	7.00	6.00

Justice Court # 5 - Sierra Vista



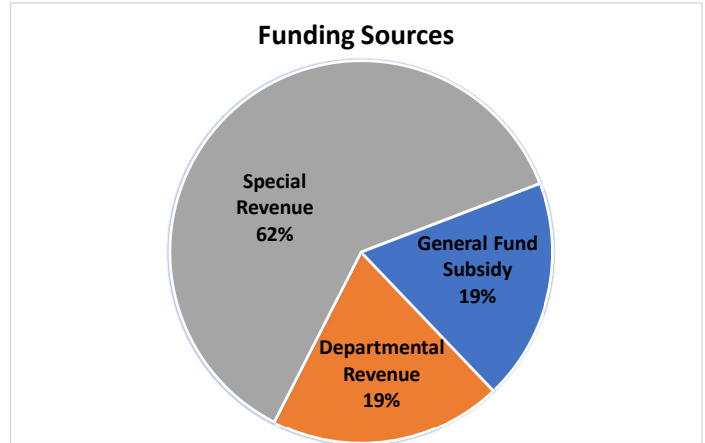
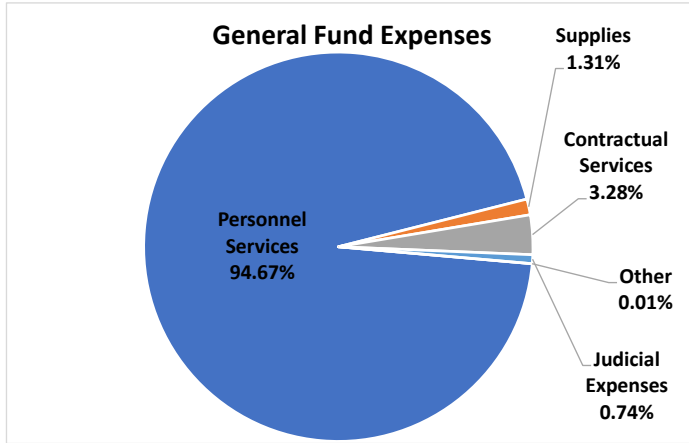
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	850,879	931,631	924,053
Supplies	24,400	25,800	26,300
Contractual Services	21,325	19,463	24,100
Support/Care of Persons			
Judicial Expenses	0	0	2,500
Capital Outlay			
Contingency			
Other	2,200	1,100	1,100
Transfer			
Total	898,804	977,994	978,053

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	249,697	270,844	348,603
Departmental Revenue	649,107	707,150	629,450
Special Revenue	279,557	256,471	264,689
Total	1,178,361	1,234,465	1,242,742

Sources of Special Revenue Funding	FY24
166 - SB 1398	-
305 - Local JCEF JP # 5	141,857
315 - JP 5 Enhancement Fund	122,832
Total Special Revenue Funding	264,689

FTEs	FY22	FY23	FY24
General Fund	14.00	13.00	14.00
Special Revenue Funds	2.00	2.00	1.00
Total	16.00	15.00	15.00

Justice Court # 6 - Bowie



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	320,067	366,417	326,209
Supplies	4,000	4,180	4,500
Contractual Services	9,800	10,300	11,300
Support/Care of Persons			
Judicial Expenses	50	50	2,550
Capital Outlay			
Contingency			
Other	25	25	25
Transfer			
Total	333,942	380,972	344,584

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	154,942	177,972	168,084
Departmental Revenue	179,000	203,000	176,500
Special Revenue	437,385	515,892	553,909
Total	771,327	896,864	898,493

Sources of Special Revenue Funding	FY24
166 - SB 1398	-
306 - Local JCEF JP # 6	86,950
316 - JP 6 Enhancement Fund	466,959
Total Special Revenue Funding	553,909

FTEs	FY22	FY23	FY24
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 framed in HOPE. 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.

The Cochise County Juvenile Detention Screening and Transport (DST) Center provides screening of our community's youth who may require secure confinement and the subsequent transportation to Pinal Juvenile Detention Center for holding and transportation back to Cochise upon release. Detention is designed to provide short-term control of youth who pose an immediate danger to themselves or others.

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 FY 23/24:

- No major anticipated changes for Juvenile Court Services.
- No major anticipated changes for Adult Probation Services.

Adult and Juvenile Probation Services Division:

We continue to work through the COVID pandemic guidelines for supervision issued by the Arizona Supreme Court. We have implemented new supervision protocols using technology. We continue, through the Judicial Executive Team (JET) and ongoing communication and collaboration between the Chief and the APO and JPO Deputy Chief's, to foster a one department atmosphere.

Accomplishments for FY 22/23:

Juvenile Probation Services Division:

- Kids at Hope (KAH) founder Rick Miller came in September and rolled out the MOD 2 training;
- Staff trained in Fentanyl Awareness and Train the Trainers;

- Presented KAH, JPO 101 & Fentanyl Awareness at the Cochise County Innovations in Education Conference;
- Sent staff to be equipped in Moral Reconation Training to begin teaching youth;
- Decreased Detention Screening & Transport Center (DST) overtime and compensation accrual through revised scheduling;
- Developed a Prop 207 process with the county attorney to meet the requirements for youth referred for 1st, 2nd and subsequent marijuana referrals;
- Had two 23-day streaks with no youth detained; and
- Collaborated with CCSO to afford staff access to their Peer Support system.
- The goal stated last year of:
 - Continue to develop and strengthen the working relationship with the bench, the County Attorneys' Office and defense attorneys so that each role, responsibilities and requirements are best understood.
 - We partnered with the juvenile county attorney, defense attorneys and juvenile presiding judge and meet monthly to collaborate.
- The goal stated last year to:
 - Develop a Parent Engagement Program:
 - Introduced the Strengthening Families Program and held one successful cohort with a twice year schedule implemented.
- The goal stated last year to:
 - Focus on empowering, teaching and supporting the management team.
 - Juvenile Probation established and held a once monthly one-hour leadership building session with and for management.

Adult Probation Services Division

- Completed all mandatory training;
- Started MRT in the Benson area;
- Two new Lead positions were created for the Pre-sentence Unit to assist with additional workload. A new Regional Supervisor position was created to ensure efficient continued operations with increased positions and workload. Two current positions were reclassified to assist with increasing workload.
- Decreased the number of Petitions to Revoke by 5%, from 324 to 308.

Goals and Objectives for FY 23/24:

Juvenile Probation Services Division:

- Update the Referral and Diversion Interagency Agreement with the County Attorney's Office;
- To continue to increase the number of successful releases from probation services;
- Establish the MRT schedule for youth; and
- As a whole department (juvenile and adult) develop an in-house peer support team

program.

Adult Probation Services Division

- Continue to work on decreasing the number of Petitions to Revoke probation filed;
- Continue to utilize EPICS II to facilitate better outcomes for clients;

- Continue to offer Moral Reconciliation Therapy in the Benson area and possibly expand to other areas of the County; and
- Offer caseload specific and probation officer development training as available.

Performance Measures/statistics:

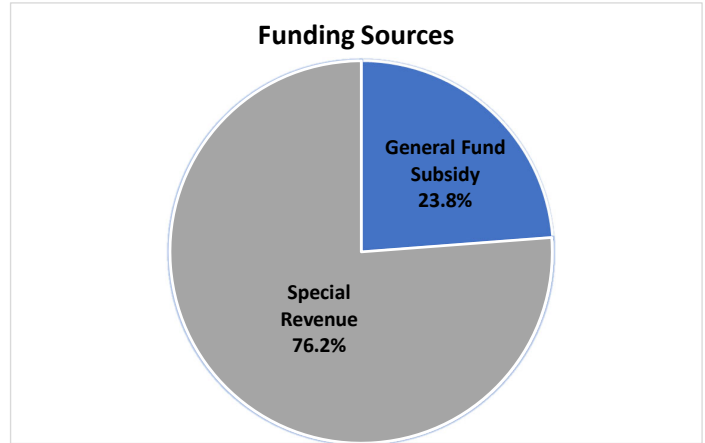
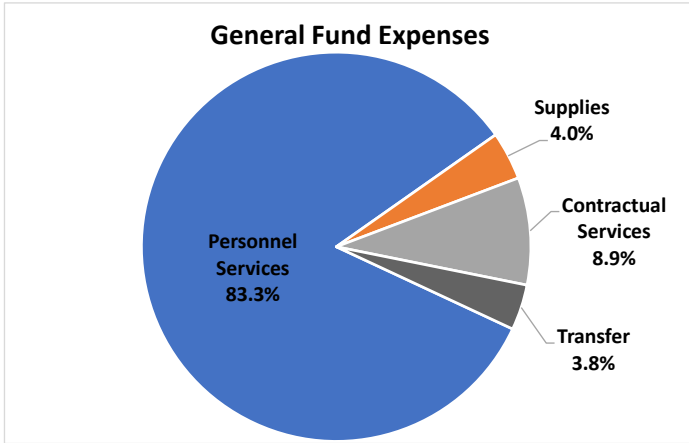
Juvenile Probation Services Division:

- Number of Disposition Reports filed: 92
- Number of youth successfully released from probation: 27
- Number of youth who were placed in the diversion program and successfully completed consequences: 290
- Average monthly Standard supervision population: 24.8
- Average monthly Juvenile Intensive Probation Supervision: 7.15
- Average monthly diversion population: 24.4
- Intakes from November 2021-November 2022: 51
- Average Daily Population November 2021 = 4.9
- Average Daily Population November 2021 = .07

Adult Probation Services Division:

- Number of presentence reports filed: 668
- Number of Petitions to Revoke filed: 308 (10% included violations for new crimes)
- Number of adult offenders who successfully completed requirements and were discharged from probation (including early terminations, IPS/Standard): 223
- Average monthly Intensive Probation Supervision population: 78
- Average monthly Standard supervision population: 750

Adult Probation



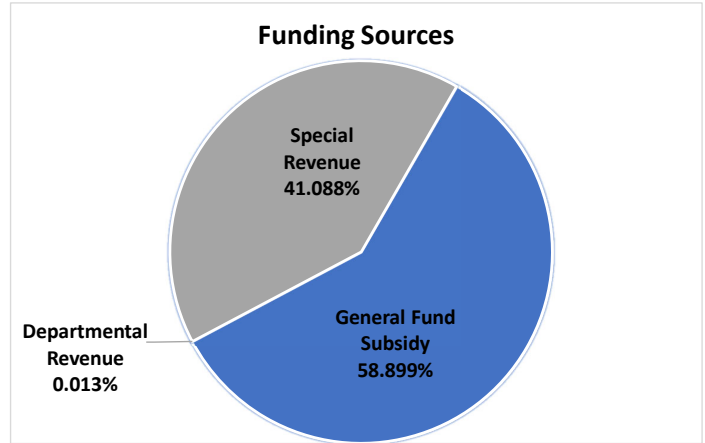
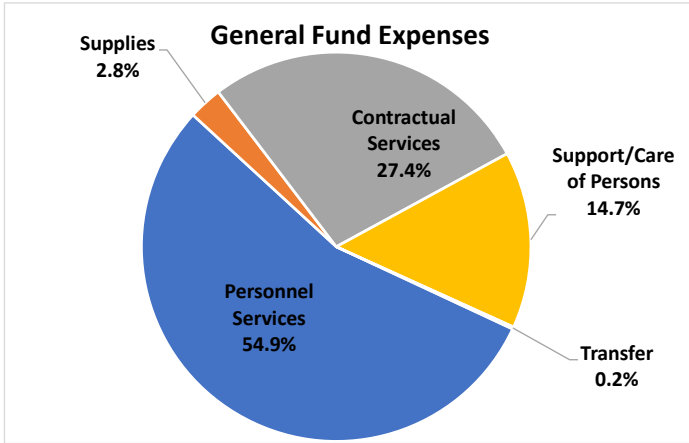
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	743,391	774,703	833,301
Supplies	3,000	3,000	40,000
Contractual Services	67,508	83,714	88,944
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	61,520	35,033	38,012
Total	875,419	896,450	1,000,257

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	875,419	896,450	1,000,257
Departmental Revenue	0	0	0
Special Revenue	3,310,374	3,078,756	3,203,145
Total	4,185,793	3,975,206	4,203,402

FTEs	FY22	FY23	FY24
General Fund	8.70	12.04	11.04
Special Revenue Funds	35.10	1.12	35.52
Total	43.80	13.16	46.56

Sources of Special Revenue Funding	FY24
108 - Probation Grants	138,582
147 - Adult Probation Service Fee	690,395
149 - Adult Probation Comm. Punishment	33,200
152 - Adult Probation St. Aid Enhancement	1,107,100
158 - Adult Probation IPS Grant	997,106
160 - Adult Probation DEA	152,048
540 - Drug Treatment Education	1,970
557 - Domestic Violence TF	27,216
590 - Extra Adult Probation Assessment	54,659
591 - Adult Probation LEARN Lab	811
592 - Transferred Youth	58
Total Special Revenue Funding	3,203,145

Juvenile Probation



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	937,250	965,086	1,034,390
Supplies	22,795	21,695	53,000
Contractual Services	773,584	496,649	516,498
Support/Care of Persons	284,500	283,500	277,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	3,146	3,145	3,145
Total	2,021,275	1,770,075	1,884,533

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	2,020,875	1,769,675	1,884,133
Departmental Revenue	400	400	400
Special Revenue	1,258,678	1,293,830	1,314,362
Total	3,279,953	3,063,905	3,198,895

FTEs	FY22	FY23	FY24
General Fund	6.90	14.20	14.22
Special Revenue Funds	15.50	15.50	13.68
Total	22.40	29.70	27.90

Sources of Special Revenue Funding	FY24
108 - Probation Grants	51,030
143 - Detention Education (JUV)	231
148 - Juvenile Probation Services Fees	73,693
153 - Juv Prob State Aid Enhancement	140,636
154 - Juv Prob Family Counsel	17,594
155 - Diversion Intake	326,669
156 - Diversion Fees	74,532
159 - Juv Prob Surveillance Grant	320,275
170 - Juv X-Fees	5,777
550 - Project Restore	178
551 - Title I Juv Education	1
553 - Juv Ct - Juv Victim Rights	139
554 - Title IV-E	104,893
555 - Juvenile Treatment Services	113,403
556 - Diversion Consequences	61,383
559 - Drug Court/State	742

Note: for FY24, Juvenile Detention is now included with Juvenile Prob.

Constable

Function Statement:

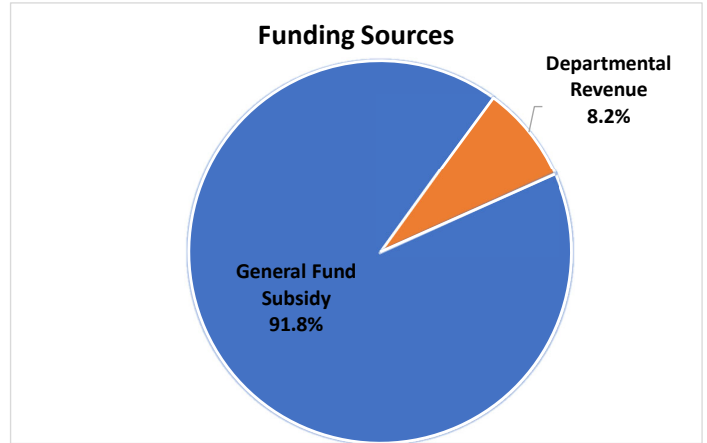
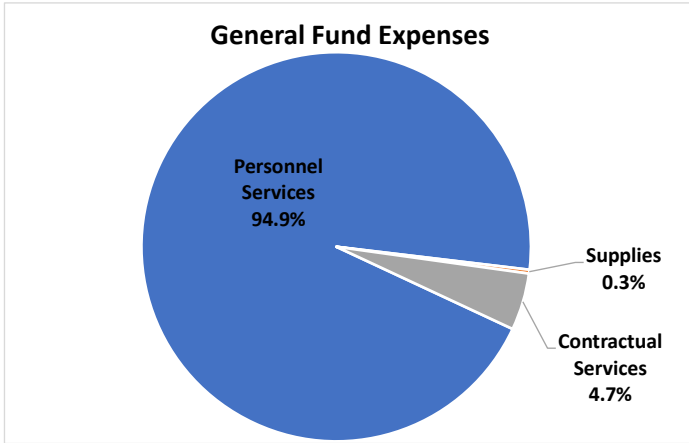
This Department's primary function is to serve process from Arizona Courts and out of state Court systems, per ARS 22-131. Our purpose is to provide courteous and professional service in a timely and diligent manner. Our goal is to accomplish our objectives while meeting and exceeding the standards of trust and integrity the public deserves.

Changes for FY24:

Additional funding provided for Constables in Willcox and Benson

- Fleet/Cellphone - \$11,000
- Radios/Laptops - \$17,000

Constable



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	181,898	197,760	207,519
Supplies	684	684	684
Contractual Services	6,886	10,373	10,373
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	189,468	208,817	218,576

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	171,468	190,817	200,576
Departmental Revenue	18,000	18,000	18,000
Special Revenue	0	0	0
Total	189,468	208,817	218,576

Sources of Special Revenue Funding	FY24
None	-

FTEs	FY22	FY23	FY24
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.

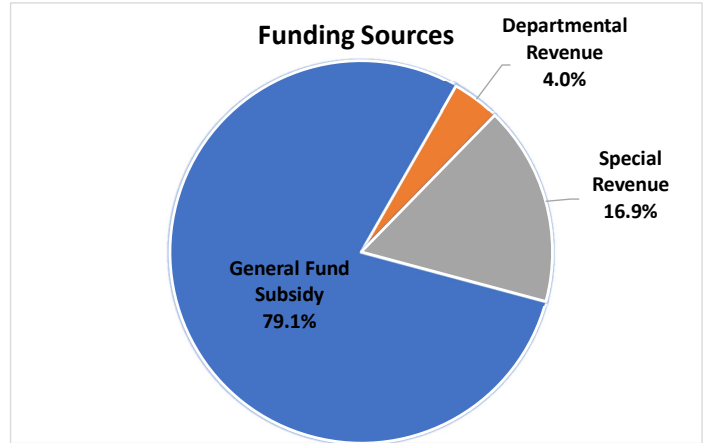
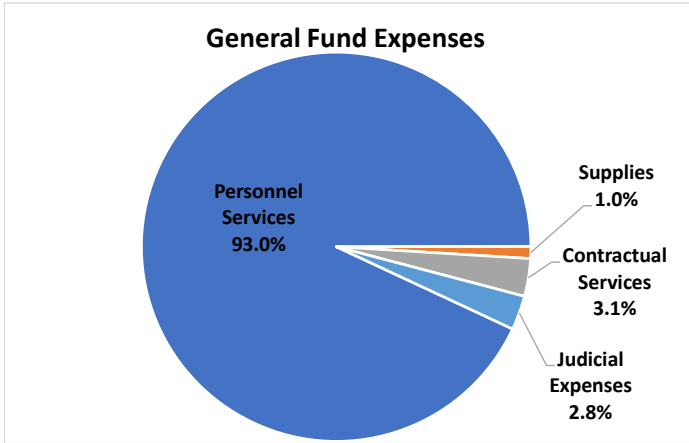
Office of Legal Advocate

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 FY24:

None

Public Defender



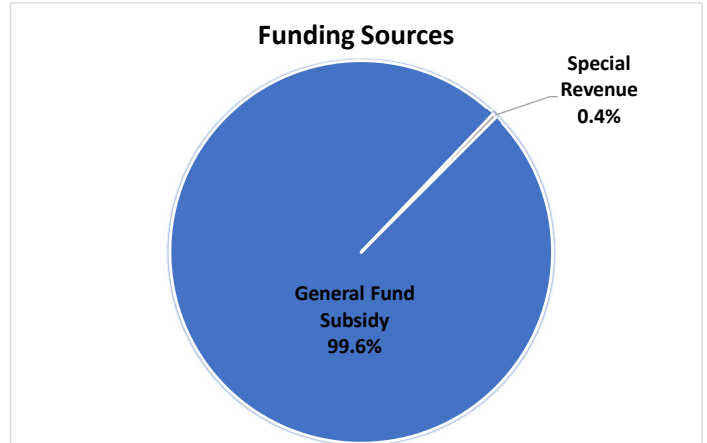
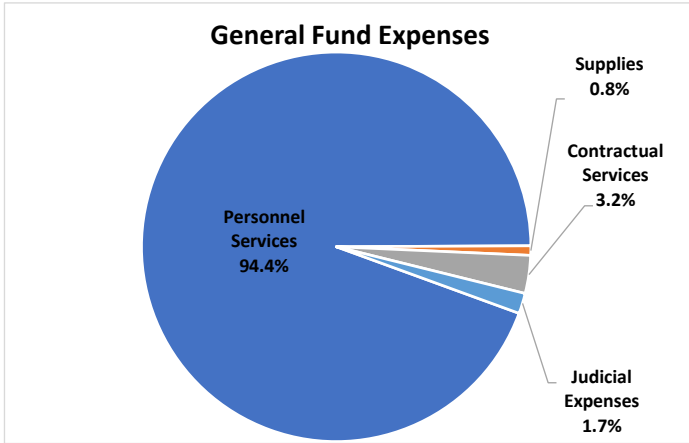
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,049,250	979,093	1,054,008
Supplies	21,350	21,350	11,185
Contractual Services	21,042	25,440	35,605
Support/Care of Persons			
Judicial Expenses	32,100	32,100	32,100
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,123,742	1,057,983	1,132,898

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	1,068,742	992,983	1,077,898
Departmental Revenue	55,000	65,000	55,000
Special Revenue	153,265	174,290	229,734
Total	1,277,007	1,232,273	1,362,632

Sources of Special Revenue Funding	FY24
101 - Public Defender Training	5,082
102 - State Aid to Ind Def	60,742
104 - Aid to Indigent Defense	163,910
Total Special Revenue Funding	229,734

FTEs	FY22	FY23	FY24
General Fund	12.00	12.00	11.00
Special Revenue Funds	0.00	0.00	0.00
Total	12.00	12.00	11.00

Legal Defender



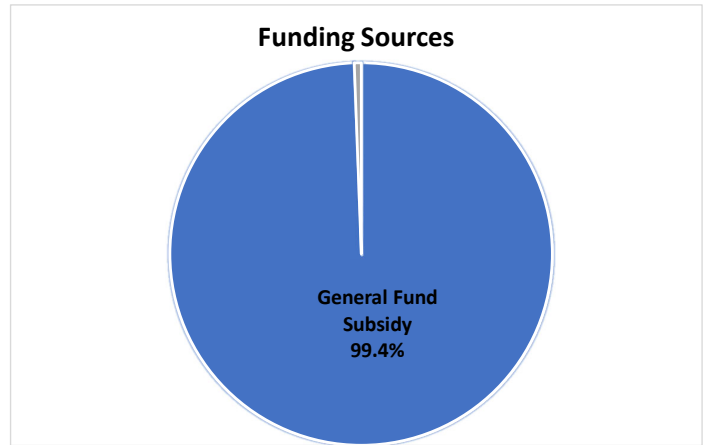
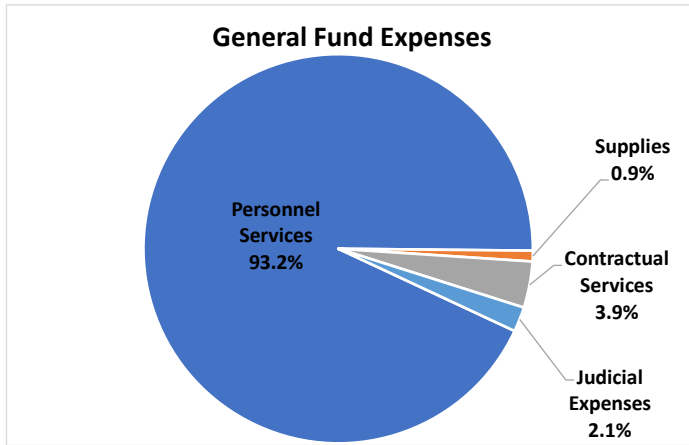
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	690,752	820,561	942,803
Supplies	17,348	17,348	7,863
Contractual Services	18,695	22,035	31,520
Care of Persons			
Judicial Expenses	25,045	17,045	17,045
Capital Outlay			
Contingency			
Other			
Transfer			
Total	751,840	876,989	999,231

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	751,840	876,989	999,231
Departmental Revenue	0	0	0
Special Revenue	2,342	1,803	3,629
Total	754,182	878,792	1,002,860

Sources of Special Revenue Funding	FY24
112 - Legal Defender Training	3,629
Total Special Revenue Funding	3,629

FTEs	FY22	FY23	FY24
General Fund	12.00	8.00	10.00
Special Revenue Funds	0.00	0.00	0.00
Total	12.00	8.00	10.00

Office of Legal Advocate



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,041,076	996,811	1,068,949
Supplies	16,716	16,716	10,190
Contractual Services	27,819	32,447	44,173
Support/Care of Persons			
Judicial Expenses	26,600	18,600	23,600
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,112,211	1,064,574	1,146,912

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	1,112,211	1,064,574	1,146,912
Departmental Revenue	0	0	0
Special Revenue	5,596	8,884	6,799
Total	1,117,807	1,073,458	1,153,711

Sources of Special Revenue Funding	FY24
184 - Legal Advocate Training	6,799
Total Special Revenue Funding	6,799

FTEs	FY22	FY23	FY24
General Fund	8.00	12.00	12.00
Special Revenue Funds	0.00	0.00	0.00
Total	8.00	12.00	12.00

Finance Department

Function Statement:

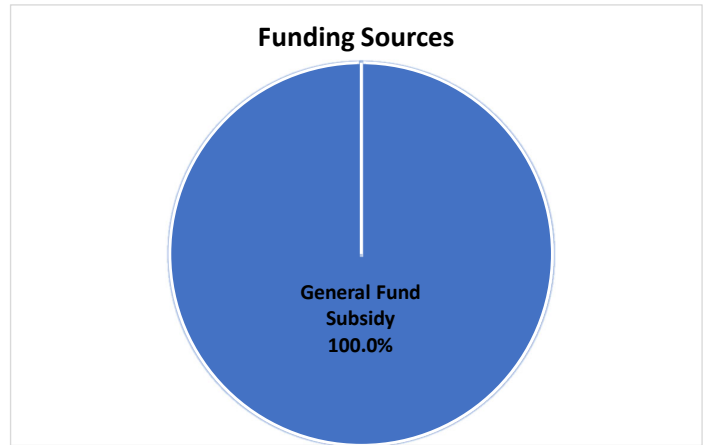
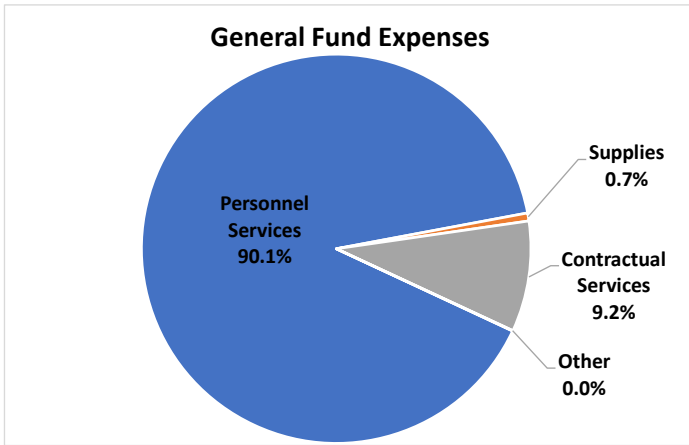
The Finance Department is primarily a service department that supports the Board of Supervisors, County Administrators, County departments and the public. These services include maintaining timely, accurate, comprehensive records of all financial transactions; establishing and maintaining a system of 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 FY24:

- Gravity software increase 25,456
- Financial Advisory Services 41,670

Finance



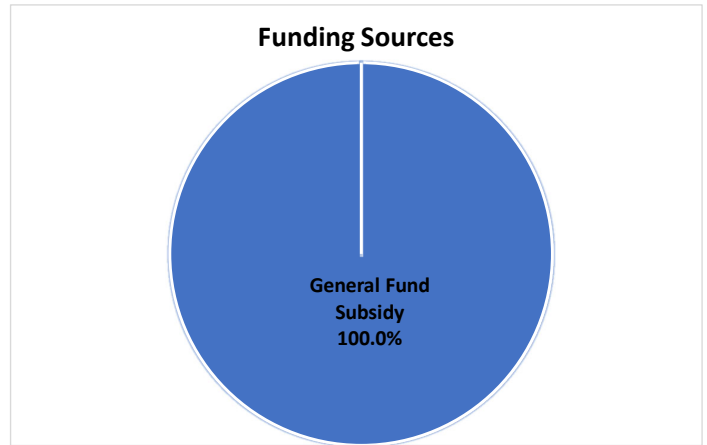
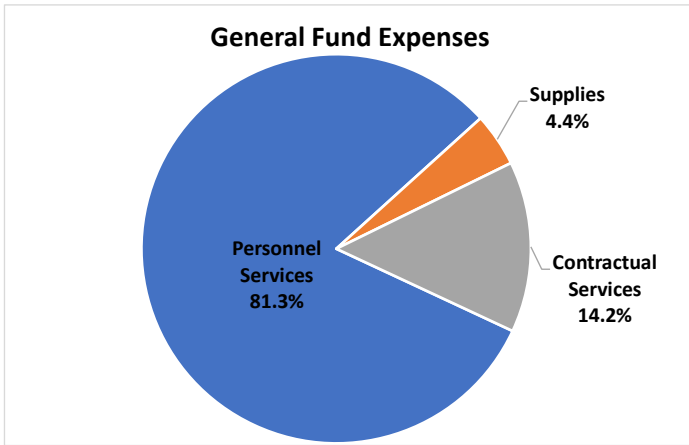
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,019,260	1,025,112	1,076,519
Supplies	7,600	8,000	8,000
Contractual Services	86,380	81,549	109,775
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	\$ 500.00	\$ 500.00	500
Transfer			
Total	1,113,740	1,115,161	1,194,794

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	1,113,740	1,115,161	1,194,794
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	1,113,740	1,115,161	1,194,794

Sources of Special Revenue Funding	FY24
None	-

FTEs	FY22	FY23	FY24
General Fund	9.50	12.50	13.00
Special Revenue Funds	0.00	0.00	0.00
Total	9.50	12.50	13.00

Procurement



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	216,988	220,105	231,100
Supplies	33,925	34,125	12,625
Contractual Services	23,600	18,593	40,400
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	274,513	272,823	284,125

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	274,513	272,823	284,125
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	274,513	272,823	284,125

Sources of Special Revenue Funding	FY24
None	-

FTEs	FY22	FY23	FY24
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)

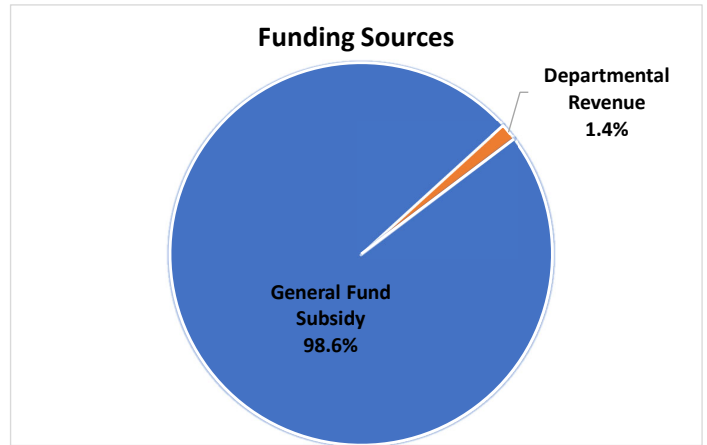
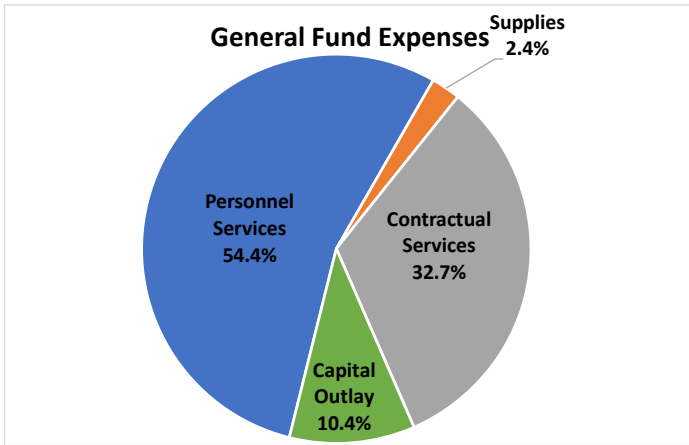
Function Statement:

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 FY24:

None

Information Technology (IT)



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,731,894	1,741,377	1,892,670
Supplies	145,700	226,439	84,700
Contractual Services	982,965	1,057,717	1,137,817
Support/Care of Persons			
Judicial Expenses			
Capital Outlay	0	0	362,631
Contingency			
Other			
Transfer			
Total	2,860,559	3,025,533	3,477,818

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	2,810,559	2,975,533	3,427,818
Departmental Revenue	50,000	50,000	50,000
Special Revenue	0	0	0
Total	2,860,559	3,025,533	3,477,818

Sources of Special Revenue Funding	FY24
None	

FTEs	FY22	FY23	FY24
General Fund	21.00	21.00	22.00
Special Revenue Funds	0.00	0.00	0.00
Total	21.00	21.00	22.00

Development Services

Function Statement:

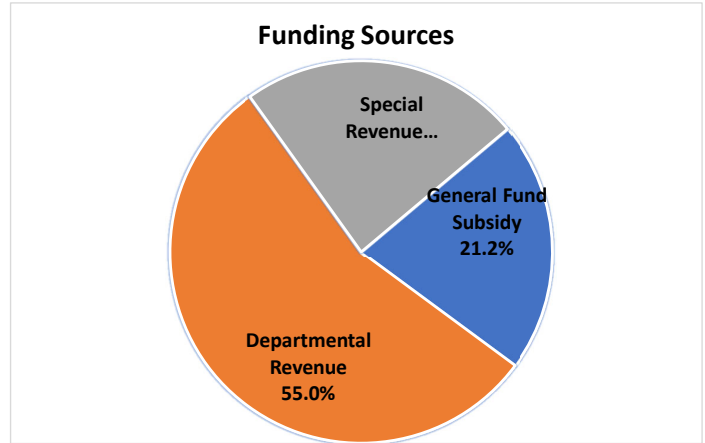
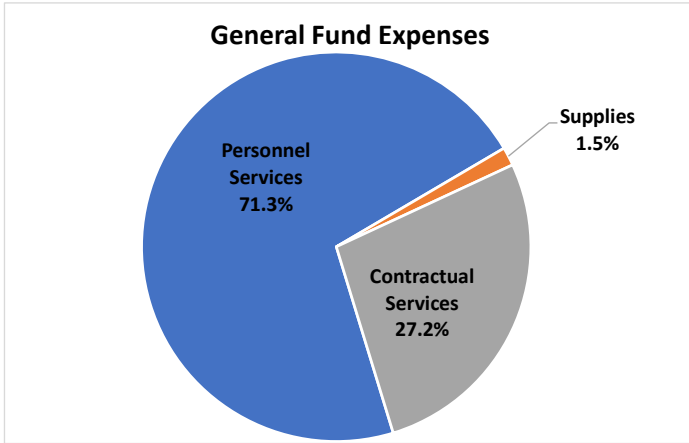
Development Services is a Department of three divisions: Planning & Zoning, Code Compliance, and Building Safety.

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



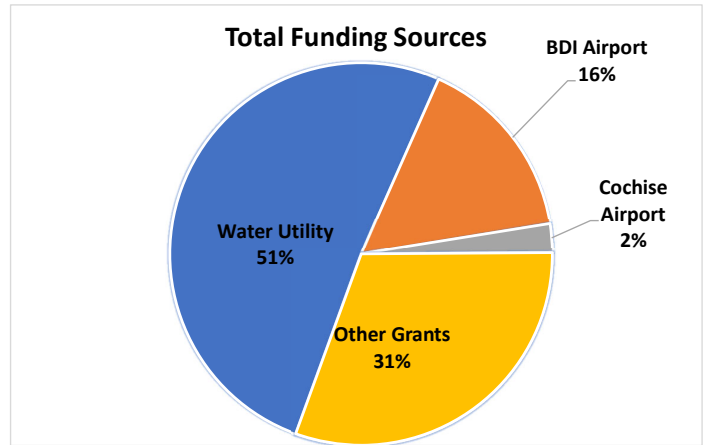
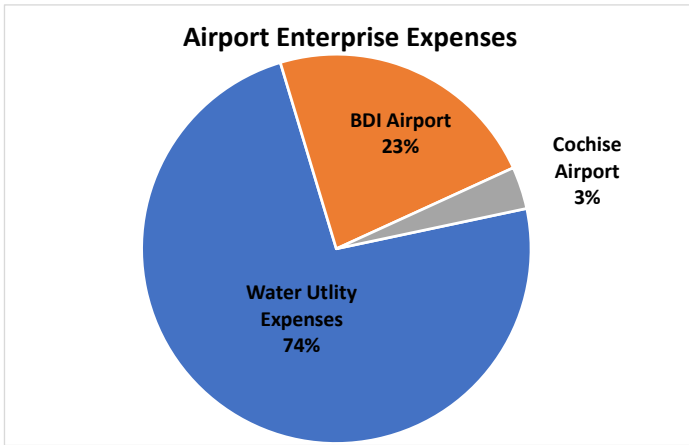
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,054,759	1,057,589	1,141,561
Supplies	26,000	26,000	24,500
Contractual Services	491,962	431,856	435,856
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,572,721	1,515,445	1,601,917

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	471,721	414,445	445,917
Departmental Revenue	1,101,000	1,101,000	1,156,000
Special Revenue	288,000	4,000	500,000
Total	1,860,721	1,519,445	2,101,917

Sources of Special Revenue Funding	FY24
259 - Brownsfield Revitalization	500,000
Total Special Revenue Funding	500,000

FTEs	FY22	FY23	FY24
General Fund	14.50	13.50	14.62
Special Revenue Funds	0.00	0.00	0.00
Total	14.50	13.50	14.62

Airport Operations



Water Utility Expenses	FY22	FY23	FY24
Supplies	15,500	15,500	15,500
Contractual Services	216,985	226,985	236,985
Contingency	924,696	1,157,795	1,147,795
Transfer	265,000	265,000	265,000
Total	1,422,181	1,665,280	1,665,280

Individual Enterprise Funds	FY22	FY23	FY24
Water Utility	1,422,181	1,665,280	1,665,280
BDI Airport	263,111	313,000	515,755
Cochise Airport	78,940	78,940	78,940
Other Grants	239,412	1,000,000	1,000,000
Total	2,003,644	3,057,220	3,259,975

BDI Airport	FY22	FY23	FY24
Personnel Services	55,680	64,581	67,881
Supplies	92,700	108,033	137,233
Contractual Services	45,386	81,641	260,641
Contingency	69,345	58,745	50,000
Total	263,111	313,000	515,755

FTEs by Enterprise	FY22	FY23	FY24
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	FY22	FY23	FY24
Supplies	1,390	5,062	5,062
Contractual Services	20,100	68,451	68,451
Contingency	57,420	5,397	5,397
Other	30	30	30
Total	78,940	78,940	78,940

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

Facilities Management

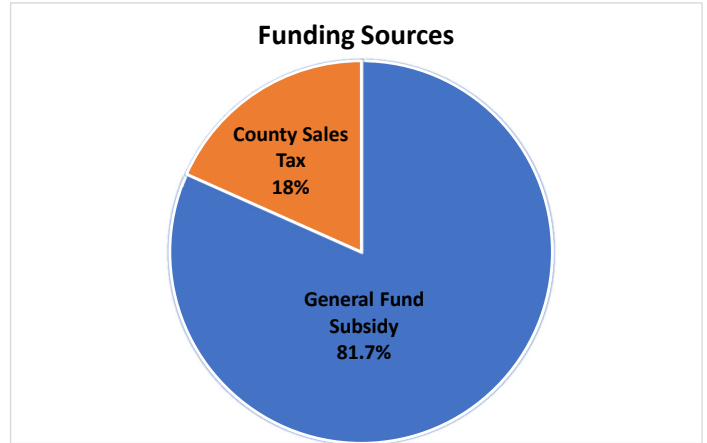
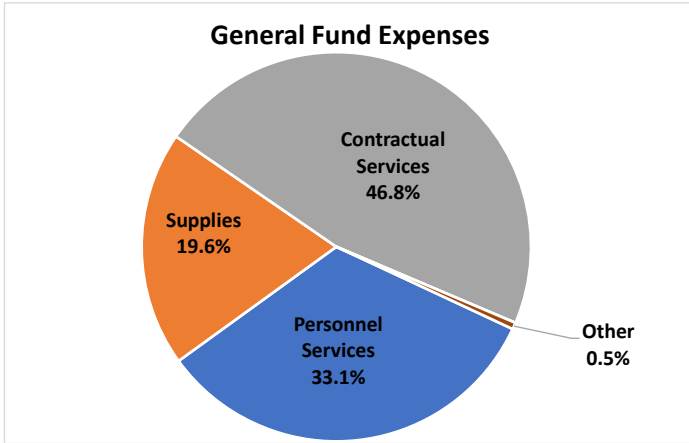
Function Statement:

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 FY24:

None

Facilities Management



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,707,588	1,711,788	1,829,882
Supplies	1,014,713	1,083,083	1,082,683
Contractual Services	2,284,865	2,499,298	2,588,298
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	100,000	0	0
Other	30,000	30,000	30,000
Transfer			
Building Enhancement Fund			
Total	5,137,166	5,324,169	5,530,863

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	4,137,166	4,324,169	4,517,423
County Sales Tax	1,000,000	1,000,000	1,013,440
Special Revenue	0	0	0
Total	5,137,166	5,324,169	5,530,863

Sources of Special Revenue Funding	FY24
None	-

FTEs	FY22	FY23	FY24
General Fund	34.00	34.00	33.00
Special Revenue Funds	0.00	0.00	0.00
Total	34.00	34.00	33.00

Human Resources

Function Statement:

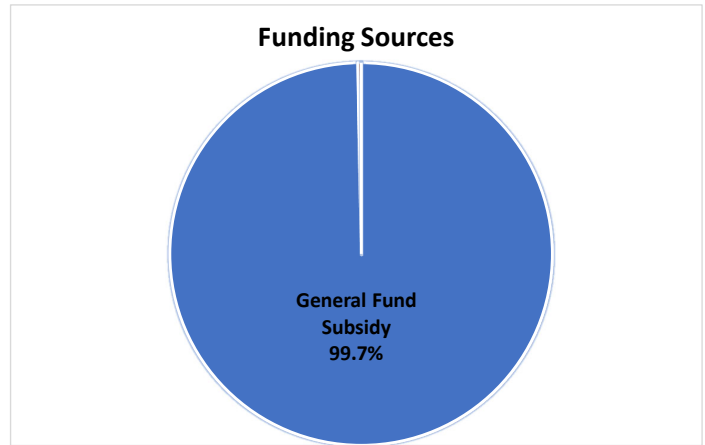
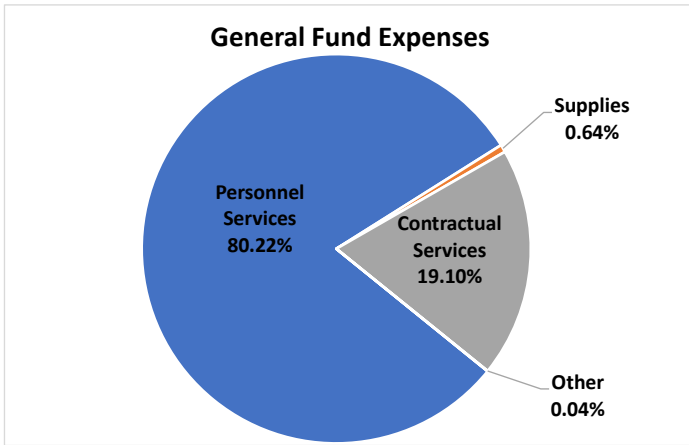
Human Resources supports future and current employees of Cochise County. Human Resources' primary functions include:

- Recruitment and retention of employees.
- Creating career growth opportunities and employee development.
- Developing and providing employee training opportunities.
- Compensation analysis and implementation.
- Educating employees on available benefits.
- Policy drafting, implementation, and interpretation.
- Training and supporting leadership.
- Creating a safe and productive work environment.
- Ensuring employee rights are protected.

Changes for FY24:

None

Human Resources



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	589,727	589,727	625,968
Supplies	49,329	49,329	5,000
Contractual Services	124,250	124,500	149,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	\$ 300.00	\$ 300.00	300
Transfer			
Total	763,606	763,856	780,268

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	763,606	763,856	778,112
Departmental Revenue	0	0	2,156
Special Revenue	0	0	0
Total	763,606	763,856	780,268

Sources of Special Revenue Funding	FY24
None	-

FTEs	FY22	FY23	FY24
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.

Budget Goals for FY24:

Public Safety will always be a major concern for our citizens and society. Public unrest still impacts the desire of people wanting to enter law enforcement as a career. The diversity of the Sheriff's Office results in us having better than average number of recruits desiring to work for us: however, we must remain competitive in the market. The budget goals for this year are:

- Maintaining marketplace competitiveness
- Recruit the best and brightest at competitive starting salaries
- Increase retention
- Completion of our border grants

Fiscal Changes for FY24:

- The 5-year body camera/taser contract ends in March 2024. These services have dramatically increased over the years. The cost of these services is \$289,768.38 per year based on a 5-year contract. The company has agreed to give us a \$20,000.00 discount each year bringing the price down to \$269,768.38 per year. Currently, we pay \$115,000.00 per year for this service so we will need to increase our budget by \$154,768.38 to fund the body cameras/tasers. The new contract includes warranty, equipment/cartridge replacement, video evidence storage for body camera data, application software to upload/download and view body camera footage, taser instructor training, and new product upgrades. Body cameras/tasers have become the standard uniform requirements for patrol deputies throughout the nation.
- The cost of inflation running between 6 to 9 % is having a major effect on all county employees. The Sheriff staff conducted a market study against comparable sheriff offices (Coconino, Mohave, Navajo, Yavapai, and Yuma) in Arizona. When looking at our various job categories at the Sheriff's Office, our average salary was approximately 13% below the average salary of our competitors. When projecting a 5% market adjustment to the salaries for sworn deputies, detention officers and support staff, it equated to \$890,446.64. To accomplish this market adjustment, the Sheriff's Office would use \$239,044.92 in Arizona Department of Emergency Management detention reimbursement funding with \$661,401.71 from general funds. This market adjustment

plan would bring us within competitive ranges of similar sized law enforcement agencies. Due to fiscal management the Sheriff's Office is projected to returned to the county general fund approximately \$300,000 in FY23.

- Employee training is necessary for all departments throughout the county especially in law enforcement services. Law enforcement liabilities increase every year due to court decisions and changing requirements from society. The Sheriff's Office training budget has always been underfunded. Every year we use our training funds to maintain the operational instructor recertification requirements for our deputies and detention staff. We are requesting to increase this fund by \$15,000.00 so we can send deputies and detention staff to enhance training in investigations, mental health, and outreach services to the community.
- The Cochise County Attorney's Office has always done an excellent job in extraditing suspects back to Cochise County to answer for their crimes. It is the job of the Sheriff's Office to physically and financially determine the best way to bring the suspect back to Cochise County. Generally, the Sheriff's Office will have their jail transport officers complete the extradition: however, there are times we need to use the services of civilian transport companies. The extradition budget has been underfunded for years. We are requesting the budget be increased by \$20,000.00 so we do not have to strip out funding from other Sheriff's Office budget lines to meet the requirements of extraditions.
- The Animal Shelters for the Sheriff's Office is handled through professional service contracts with the City of Douglas, City of Wilcox, and the Humane Society of Southern Arizona. This year the budget for Professional Services (Animal Shelters) was funded at \$157,699.00. These shelters are projecting an increase approximately 8.6% due to higher operating cost. We are requesting an increase of \$13,801.13 to our Professional Service line so we can continue using their services.

Major Projects:

- The Sheriff's Office Detention staff continue to work on the replacement of the Bisbee main jail. A recent assessment of the jail found that the 40-year-old facility has lasted twice its expected life cycle. A feasibility study is conducted into funding models and best architectural designs for replacing the existing jail while meeting the needs of Cochise County in the future. Further, County leadership and Sheriff's Detention Staff worked with a Public Outreach Committee consisting of community leaders, public health and safety professionals to better understand the public safety needs of our community. The Public Outreach Committee made a unanimous recommendation that a new jail was needed and the question of forming a Jail District regarding funding for the facilities and staffing would be decided by the voters. Currently, 20 million dollars in matching funds has been promised by the State of Arizona for this project along with 2.2 million dollars in Federal funding from Arizona Senator Kelly.

During fiscal year 2022/2023, the Sheriff's Office brought in \$44,435,080 in funds for personnel, salaries/expenses, vehicles, equipment, jail costs, and real estate for Cochise County.

Technology Improvements:

- The Sheriff's Office has border funds to finance a project to leverage the radio technology being used by Cochise County Sheriff's Office (CCSO), Yuma Regional Communication System (YRCS), and the Arizona Department of Public Safety (AZDPS) in fighting criminal activity along the border with Mexico. This project has two goals:
 - First goal is to add a redundant Core to the county's radio system. A Core is composed of a server, direct attached storage, LAN switch, backhaul switch, router, and firewall. The Core is the hub of the communications network. Both YRCS and the AZDPS radio system have redundant Cores. Adding another Core to the CCSO radio system will provide a second level of redundancy that is not currently in place. Should the current Core fail, the redundant Core will take over seamlessly.
 - Second goal is to increase the radio channel capacity at each of the county's nine tower sites to accommodate the additional users joining the system, and any roaming users from YRCS and AZDPS. Fire and EMS organizations in Cochise County are realizing the benefits of using 700MHz radios. Adding this capacity will ensure the system is not plagued with congestion failure.

- The Sheriff's Office built a state-of-the-art 700MHz public safety radio system in Cochise County for all public safety agencies. Many of these agencies do not have the funding to purchase subscriber units to use the system. Cochise County was awarded \$6,000,000.00 in border security funding to purchase tri-band radios that can transmit and received on VHF, UHF, and 700/800MHz frequencies. These radios will be distributed to local law enforcement, fire, and EMS departments throughout Cochise County. Law enforcement personnel being able to talk directly to fire and EMS personnel will save the lives of injured persons that are a result of traumatic events.

Performance Measures:

- Southeast Arizona Border Regional Enforcement (SABRE)
 - SABRE cameras viewed 66,620 undocumented aliens crossing the border
 - Assisted Federal partners in the apprehension of approximately 25,500 undocumented aliens
 - Seized 109.74 pounds of methamphetamine
 - Operated over 900 cameras along smuggling corridors
 - Released 50 cameras to assist in securing smuggling corridors on Fort Huachuca
- Border Criminal Interdiction Team
 - Investigated 1,306 human smuggling events
 - Investigated 882 human smugglers

- During 2021, the Sheriff's Office began experiencing a surge of unlawful border crossers. Due to this surge, Arizona legislators introduced two funding bills along with Arizona National Guard support being administered through the Arizona Department of Emergency Management and Military Affairs to help border counties stem the flow of unlawful border crossers. In 2022, the Sheriff's staff entered into funding agreements for the following disbursements:

\$1,947,500 for pursuit termination vehicles

\$18,029,131 for Southern Arizona Border Region Enforcement Team equipment, manpower and personnel costs

\$2,626,000 radio fail safe redundancy and integration to state system

\$250,000 for radio dispatch consoles at Douglas PD

\$9,069,000 for helicopter and related avionic equipment

\$6,000,000 for Motorola Next Generation portable radios for first responders

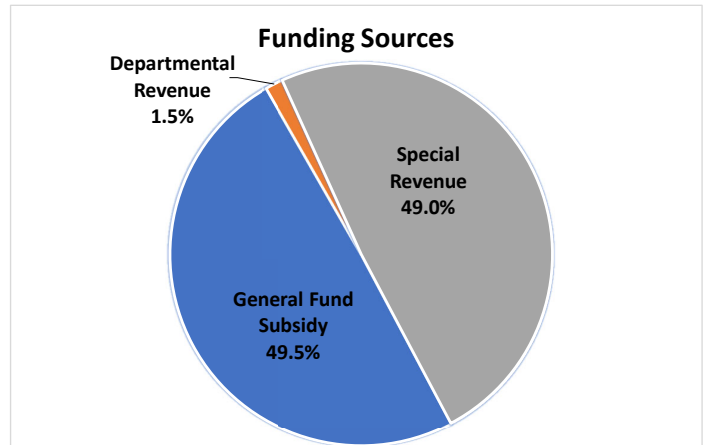
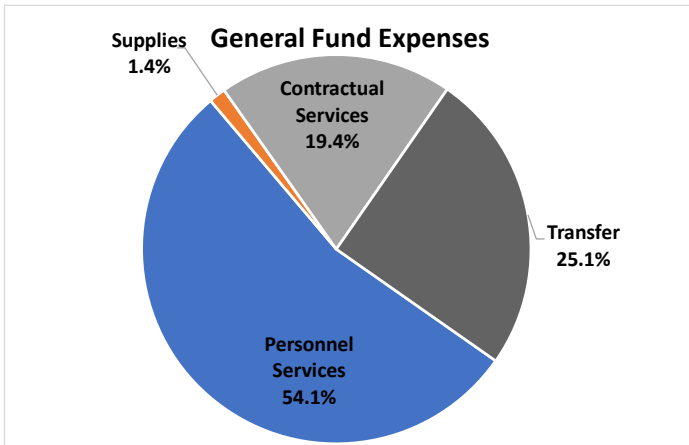
The total 2022 disbursements for these border agreements equated to a total of \$37,921,631.00. Unfortunately, the Arizona National Guard border mission will expire in June 2023.

- The Legacy Foundation of Southeast Arizona awarded a \$1,263,449 grant to the Sheriff's Office to assist in developing a Cochise County Mental Health Support Team (MHST). This project recruits 4 behavioral health professionals to work from within the Sheriff's Office as the MHST. Members of the MHST will be trained in Crisis Intervention Techniques and respond to crisis calls. The MHST will support school counseling services, other mental health programs, and the county jail to reduce recidivism. Additionally, the MHST will create multi-level peer support and mental health wellness programs. The MHST covers all of Cochise County.
- Arizona Attorney General provided \$250,000 for enforcement, education and prevention of drug related offenses dealing specifically with opioid violations. This funding was a result of settlement of a lawsuit filed by the State of Arizona against the pharmacy companies.
- The Arizona Department of Public Safety has awarded the Sheriff's Office \$5,000,000 from Border Strike Force Local Support funding to purchase, renovate, and equip a building to be used as the Southeast Arizona Combined Intelligence and Border Operations Center. A building has been purchased and this project is moving forward to renovate and equip the building.

- Detained 89 juvenile smugglers
- Arrested 232 smugglers for failure to yield incidents
- Seized 40 weapons
- Investigated incidents in which 601 people were feloniously victimized
- Detained 3049 undocumented aliens
- Patrol
 - Total Calls for Service 26,207
 - Total Border Related Calls 1,273
 - Traffic Stops 9,733
 - Citations 1,834
 - Warnings 338
 - Accidents 302
 - Arrests 1,640
- Major Crimes
 - Homicides 3
 - Unattended Deaths 110
 - Suicide & Suicidal Subjects 11
 - Aggravated Assaults 6
 - Sex Offenses 47
 - Child Crimes 50
 - Theft/Fraud 12
 - Felony Packets 33
 - Miscellaneous Activities 53
- Street Crimes Unit Arrest Activity
 - Narcotics 123
 - Dangerous Drugs 177
 - Marijuana 16
 - Prescription 6
- Animal Control
 - Call 3,230
- Community Outreach Program
 - Community Events 25
 - Radar Training 2
 - Employment Backgrounds 47
 - Academy Training Weeks 6
 - Training Sessions 1
 - Applicant Testing 2
- Search and Rescue
 - K-9 Training 90
 - Technical Training 31
 - Rescues 23
 - Body Recoveries 11
 - Undocumented Alien Rescues 11
 - Helicopter Training 4
 - Dive Training 2
 - Trauma/Medical Training 6
- Detention

- Jail Bookings 3,547
- Felony Bookings 2,153
- Misdemeanor Bookings 1,856
- Border Felony Bookings 1,253
- Border Misdemeanor Bookings 325
- Border Crimes Transports 843
- Juvenile Bookings 35
- Border Crimes Incarceration Costs \$4,304,641.15

Sheriff's Office



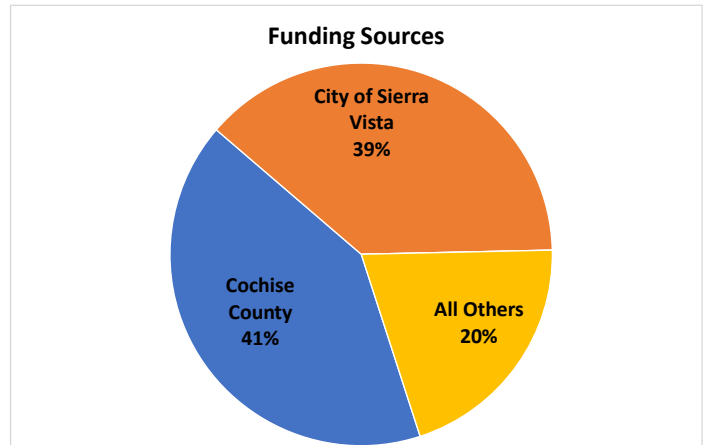
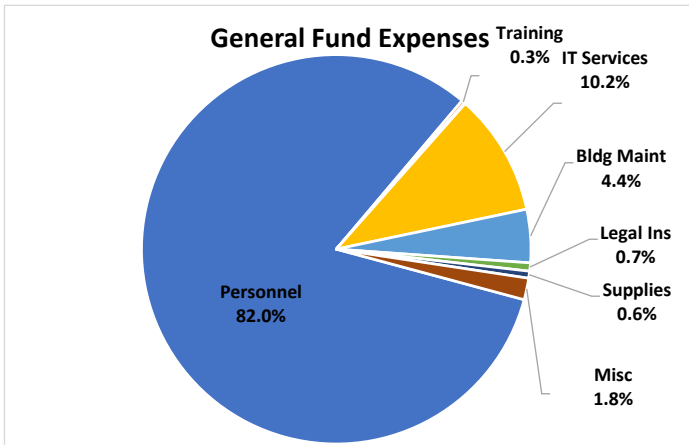
General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	14,754,443	14,864,523	11,400,391
Supplies	380,914	400,139	299,003
Contractual Services	3,182,537	4,318,900	4,093,698
Support/Care of Persons	527,500	527,500	
Judicial Expenses			
Capital Outlay			
Contingency			
Other	135,000	46,480	
Transfer		66,794	5,283,304
Total	18,980,394	20,224,336	21,076,396

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	18,734,166	19,772,526	20,453,296
Departmental Revenue	246,228	451,810	623,100
Special Revenue	4,245,015	8,393,257	20,239,424
Total	23,225,409	28,617,593	41,315,820

FTEs	FY22	FY23	FY24
General Fund	176.00	176.00	109.73
Special Revenue Funds	6.90	12.90	23.18
Total	182.90	188.90	132.91

Sources of Special Revenue Funding	FY24
200 - Financial Crimes Unit	60,807
201 - Stonegarden Program	-
202 - HIDTA	113,066
203 - Jail Enhancement	277,231
204 - DEMA	10,818,809
205 - Sheriff Law Enforcement - RICO	72,052
206 - Federal OT	13,000
207 - Sheriff Donations Fund	113,175
208 - Sheriff Inmate Welfare	542,449
209 - Nonprofit/Pvt Grants	383,056
211 - Private Donor	56,813
212 - AZ CJC Byrne	32,971
214 - DPS Agreements	5,000,000
215 - Border Strike Task Force	663,625
570 - GIITEM	1,777,090
573 - Gov Office of Hwy Safety	75,267
574 - Are You Okay Program	240,013
594 - AGO LE Equip	-
Total Special Revenue Funding	20,239,424

SEACOM



Budgeted Expenses	FY22	FY23	FY24
Personnel	1,877,740	1,983,790	1,954,950
Training	10,000	10,000	7,000
Asstn Mbrshps	1,177	1,293	1,335
IT Services	580,267	89,918	242,561
Bldg Maint	70,474	73,963	105,384
Legal Ins	18,116	19,690	16,159
Supplies	8,700	10,965	13,725
Misc	1,800	3,500	42,450
Total	2,568,274	2,193,119	2,383,564

FTEs	FY22	FY23	FY24
SEACOM	26.00	26.00	26.00

Budgeted Funding Sources	FY22	FY23	FY24
Cochise County	1,059,582	955,899	984,576
City of Sierra Vista	989,082	885,399	914,076
Grants		501,275	0
Huachuca City	81,950	81,950	81,950
Tombstone	62,963	62,963	62,963
Bisbee		93,308	126,950
Willcox			99,450
Fry FD	30,000	30,000	30,000
Whestone FD	23,000	23,000	23,000
Sunsites-Pearce FD		6,000	6,000
Palominas FD	5,000	10,000	10,000
Fort Huachuca	18,000	18,900	18,900
National Park Srvc	7,500	7,500	7,500
Health Care Inn	18,200	18,200	18,200
All Others	246,613	351,821	484,913
Total	2,295,277	2,694,394	2,383,565

Medical Examiner

Function Statement:

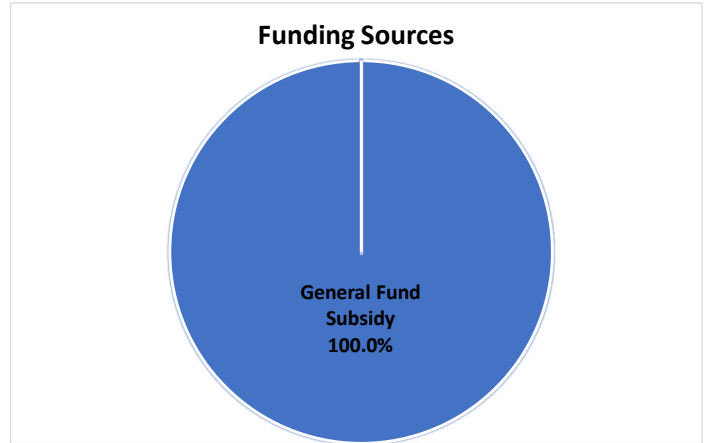
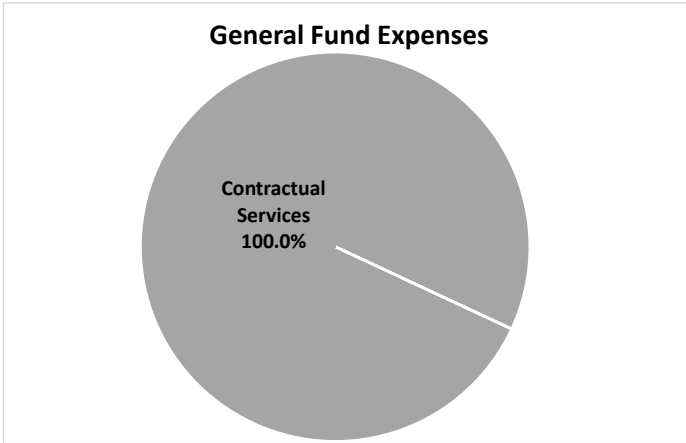
The Medical Examiner investigates any deaths that are sudden, unexpected, or in which the cause of death is not certain – specifically all cases listed in ASR 11-593.

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 FY24:

None

Medical Examiner



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services			
Supplies			
Contractual Services	425,000	450,000	477,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	425,000	450,000	477,000

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	425,000	450,000	477,000
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	425,000	450,000	477,000

Sources of Special Revenue Funding	FY24
None	-

FTEs	FY22	FY23	FY24
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

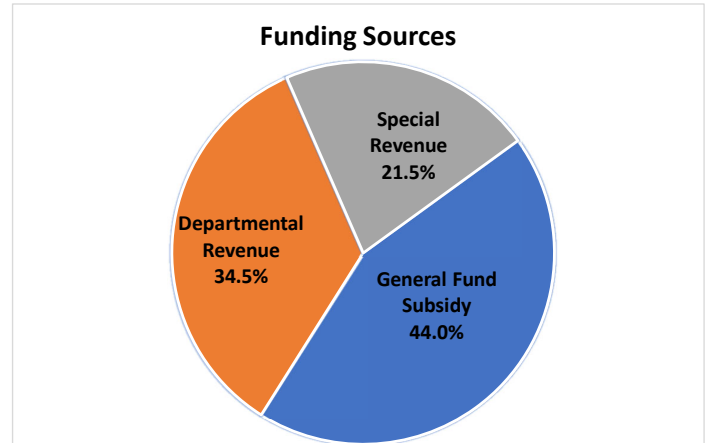
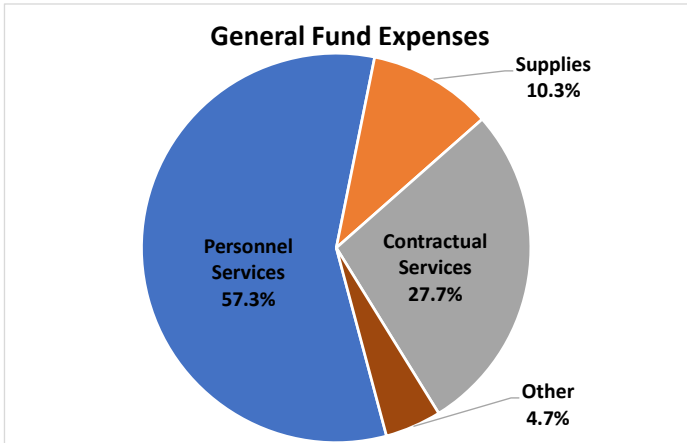
Function Statement:

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 FY24:

None

Emergency Management



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	198,983	198,983	208,941
Supplies	11,247	26,200	37,591
Contractual Services	58,271	94,329	100,829
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	\$ 17,000.00	\$ 17,000.00	17,000
Transfer			
Total	285,501	336,512	364,361

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	134,306	185,317	204,151
Departmental Revenue	151,195	151,195	160,210
Special Revenue	100,000	100,000	100,000
Total	385,501	436,512	464,361

Sources of Special Revenue Funding	FY24
218 - Homeland Security Grants	100,000
Total Special Revenue Funding	100,000

FTEs	FY22	FY23	FY24
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.

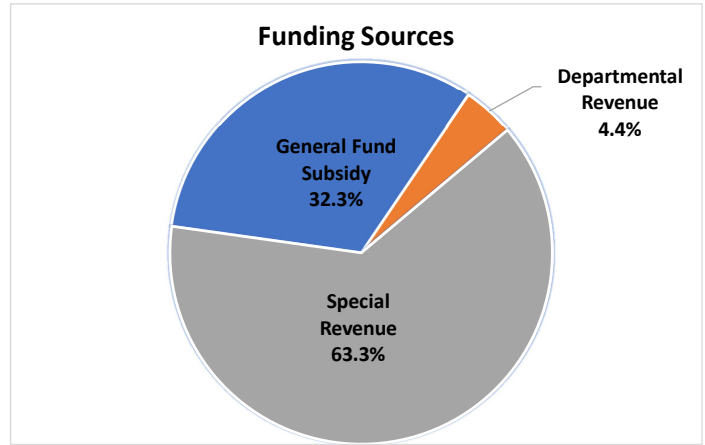
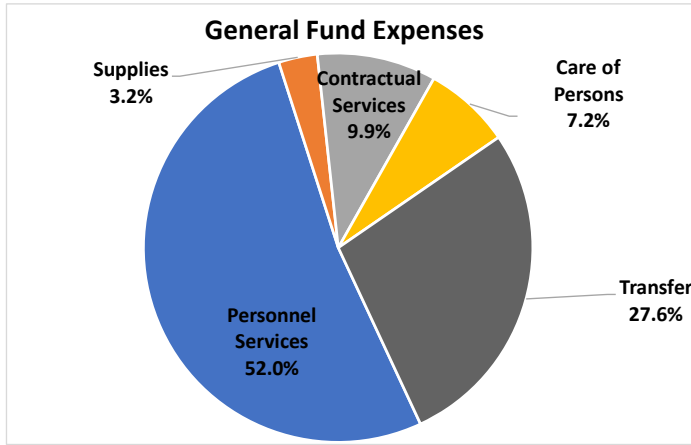
Cochise Health and Social Services (CHSS) provides a broad range of public health services to county residents. This includes immunizations for the un- and under-insured; family planning; STD testing and counseling; TB screening and control; vital records; indigent burial; restaurant and public accommodation 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 FY24:

- Operational expenses increase of \$145,000

Health & Social Services



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	3,034,948	3,146,437	2,684,981
Supplies	129,822	189,410	167,350
Contractual Services	508,584	666,820	511,200
Care of Persons	651,390	724,100	373,000
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	80,000	80,000	1,427,680
Total	4,404,744	4,806,767	5,164,211

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	3,746,573	4,039,852	4,545,167
Departmental Revenue	658,171	766,915	619,044
Special Revenue	6,754,594	10,222,467	8,925,304
Total	11,159,338	15,029,234	14,089,515

FTEs	FY22	FY23	FY24
General Fund	41.10	40.10	45.34
Special Revenue Funds	39.70	39.70	43.76
Total	80.80	79.80	89.10

Sources of Special Revenue Funding	FY24
221 - Public Health Accreditation	115,456
222 - Public Health Emergency Preparedness	383,161
223 - Maternal & Child Health	166,220
224 - AZ Prescription Drug Overdose Prevention	1,215,120
225 - Nutrition Grant	-
226 - Child Care Health Consultation	103,320
227 - Breastfeeding Counseling Service	63,824
228 - WIC Grant	644,693
229 - Health Reserve Fund	251,587
231 - SEABHS HIV/Aids Outreach	22,954
232 - Family Planning	85,534
234 - TB Control	41,724
237 - Health STD Grant	65,878
239 - SEAGO AAA	172,000
240 - Smoke Free Arizona	123,001
242 - Teen Pregnancy Prevention	179,210
243 - Immunization Program	2,057,640
245 - Health Start	430,835
249 - Tobacco Education Grant	379,176
529 - Health Policy Initiative	113,930
532 - COVID CDC	2,310,041
Total Special Revenue Funding	8,925,304

Note: for FY24 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

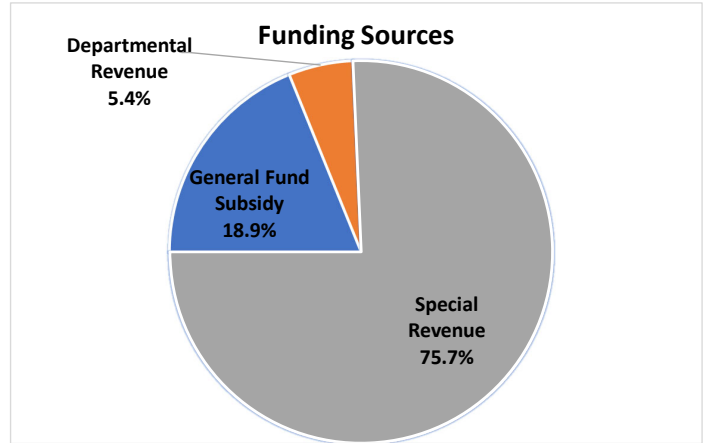
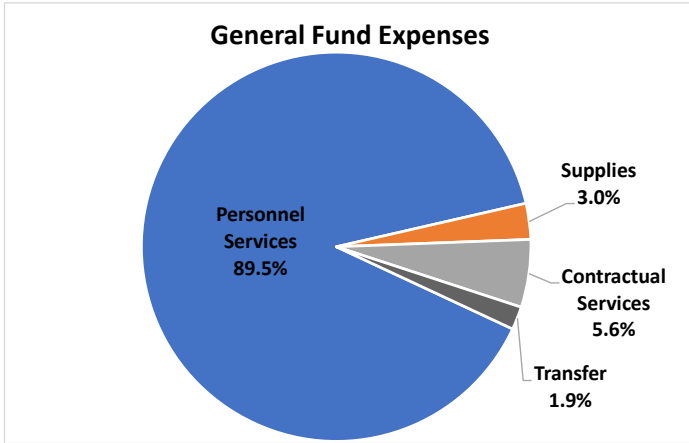
Function Statement:

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 FY24:

None

School Superintendent



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	445,818	451,193	464,636
Supplies	8,967	15,491	15,491
Contractual Services	31,227	29,158	29,158
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	10,000	10,000	10,000
Total	496,012	505,842	519,285

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	412,012	389,842	403,285
Departmental Revenue	84,000	116,000	116,000
Special Revenue	726,926	767,811	1,617,526
Total	1,222,938	1,273,653	2,136,811

FTEs	FY22	FY23	FY24
General Fund	6.00	6.00	6.00
Special Revenue Funds	0.70	0.70	12.00
Total	6.70	6.70	18.00

Sources of Special Revenue Funding	FY24
275 - IDEA Secure Care Grant	440
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	200,230
283 - ELL Title III Consortium	-
290 - Schools ESSER Grant	916,816
Total Special Revenue Funding	1,617,526

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 home delivery of library materials for people who are not able to visit a library. The Library District provides 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 FY23/24:

The Library District move to Melody Lane was completed in June 2022, and the 2022/23 fiscal year was the first year in the new space. Now that the move is complete, the department plans to move ahead with delayed projects including a mobile/pop-up library vehicle and interior and exterior improvements at branch locations.

Accomplishments for FY22/23:

- In calendar year 2022, libraries countywide circulated 456,371 physical items and 80,061 ebooks and digital audiobooks.
- The rural library branches circulated 37,487 physical items, and provided more than 26,000 computer use and wi-fi sessions for the public.
- The Library District improved the online library catalog in FY22/23, making the interface mobile friendly, improving navigation, and adding a new landing page for Spanish speakers.
- The Library District partnered with Act One to introduce the Culture Pass program countywide in February 2023, allowing library card holders to visit participating museums and cultural attractions at no charge.

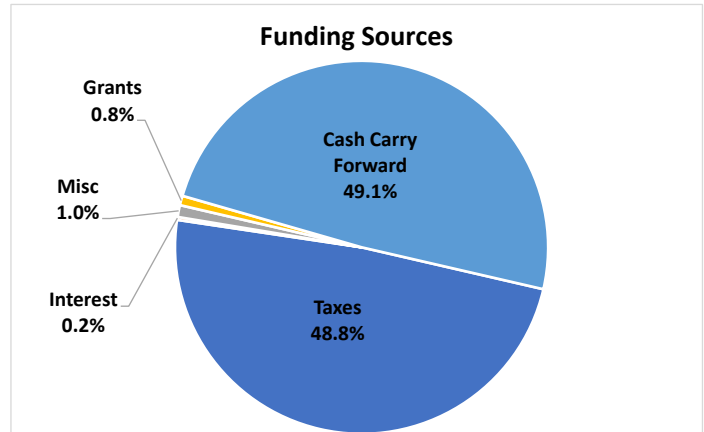
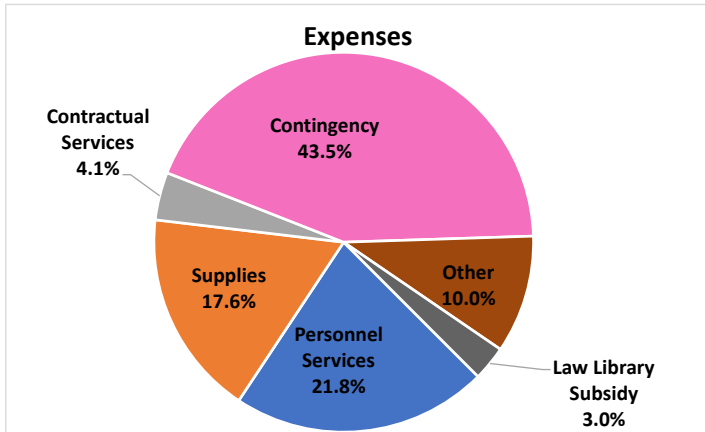
Goals and Objectives for FY23/24:

- The Library District will continue to strengthen digital collections and work with partner library systems to increase selection and coverage.
- The Library District will make improvements at rural branch locations and increase outreach capacity by adding a mobile/pop-up library vehicle.

Performance Measures & Relevant Statistics:

The Library District measures circulation (physical and digital), visits from the public, computer and wi-fi sessions, and participation in library events. The Library District also tracks the number of items transferred between libraries, website visits, and usage of electronic research tools.

Library District



Library District Budgeted Expenses	FY22	FY23	FY24
Personnel Services	639,726	657,880	701,606
Supplies	467,000	445,200	564,880
Contractual Services	321,654	326,358	130,458
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	924,239	1,252,718	1,399,346
Other	362,688	362,688	323,038
Law Library Subsidy	95,000	95,000	95,000
Total	2,810,307	3,139,844	3,214,328

Budgeted Funding Sources	FY22	FY23	FY24
Taxes	1,464,955	1,506,192	1,580,676
Interest	8,000	8,000	8,000
Misc	6,000	24,300	32,600
Grants	27,829	27,829	27,285
Cash Carry Forward	1,331,352	1,601,352	1,593,052
Total	2,838,136	3,167,673	3,241,613

Sources of Special Revenue Funding	FY24
172 - State grant Aid 08-A-2	25,000
175 - Friends of Library	2,285
Total Special Revenue Funding	27,285

FTEs	FY22	FY23	FY24
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.

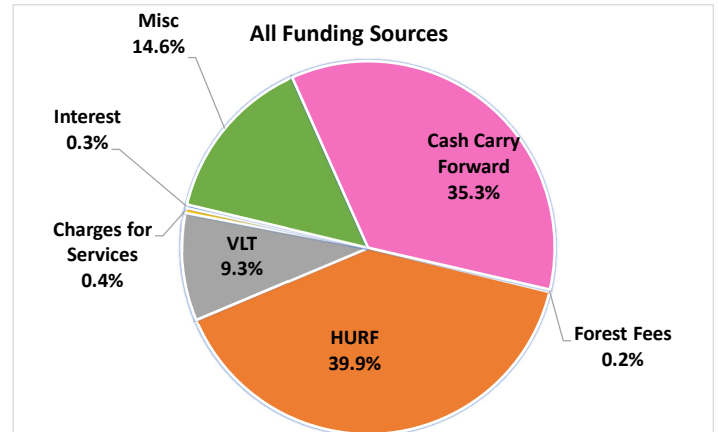
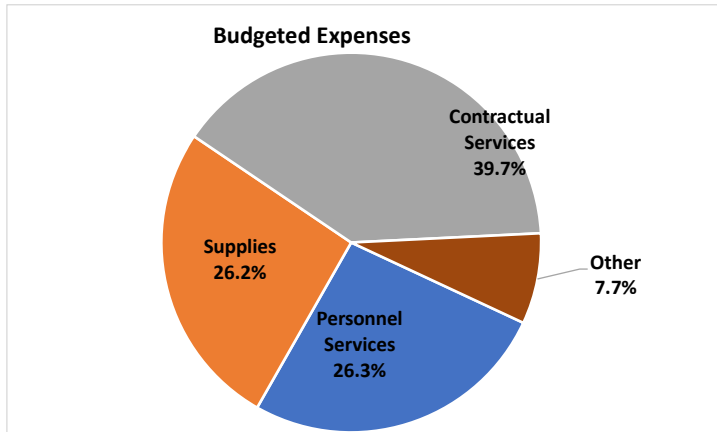
The Solid Waste Operations Division is responsible for providing a high-quality, cost-effective and environmentally safe solid waste disposal service to its customers through a regional solid waste disposal service. This group receives solid waste at any of 16 sites located in the county. The service 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 FY24:

None

Public Works - Highways Division

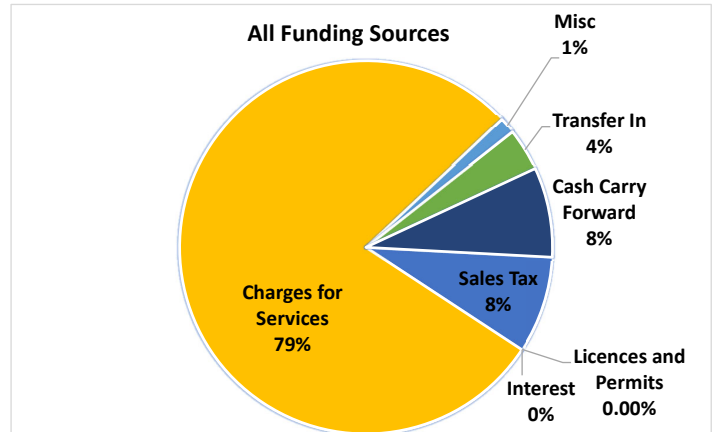
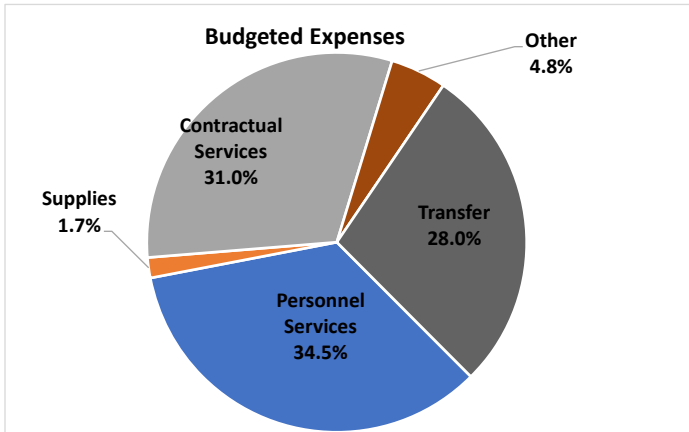


Budgeted Expenses	FY22	FY23	FY24
Personnel Services	3,589,557	3,627,700	3,602,700
Supplies	3,787,500	3,586,500	3,592,500
Contractual Services	6,413,514	3,961,514	5,443,738
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	\$ 8,088,046.00	\$ 1,733,228.00	
Other	\$ 1,058,524.00	\$ 1,059,024.00	1,059,024
Transfer	\$ 150,000.00		
Total	23,087,141	13,967,966	13,697,962

Budgeted Funding Sources	FY22	FY23	FY24
Forest Fees	50,000	50,000	50,000
HURF	9,044,467	10,500,000	10,672,766
VLT	2,260,012	2,400,000	2,500,000
Charges for Services	90,500	115,000	115,000
Interest	80,000	80,000	80,000
Misc	15,000	415,000	3,905,000
Cash Carry Forward	12,961,941	13,193,216	9,445,045
Total	24,501,920	26,753,216	26,767,811

FTEs	FY22	FY23	FY24
General Fund	0.00	0.00	0.00
HURF	54.80	54.80	55.21
Total	54.80	54.80	55.21

Public Works - Solid Waste Division



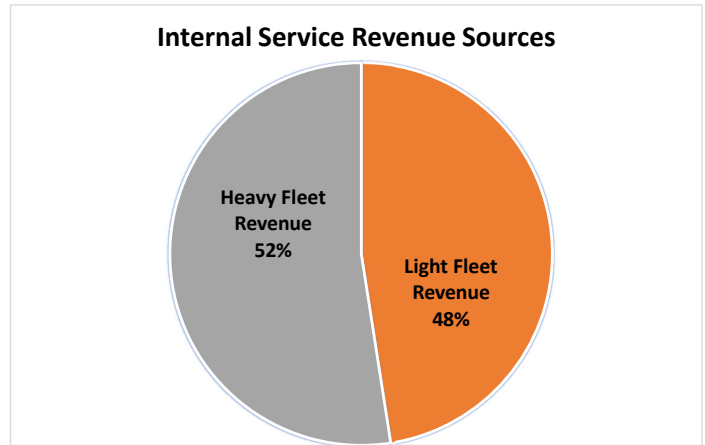
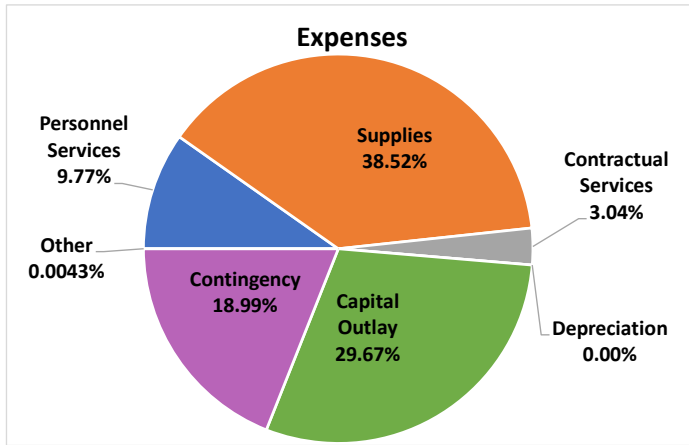
Budgeted Expenses	FY22	FY23	FY24
Personnel Services	2,395,450	2,582,679	2,467,345
Supplies	143,425	125,325	123,900
Contractual Services	1,887,377	2,159,978	2,219,645
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	0	21,681	
Other	335,275	335,275	341,275
Transfer	1,006,846	1,306,846	2,004,029
Total	5,768,373	6,531,784	7,156,194

Budgeted Funding Sources	FY22	FY23	FY24
Sales Tax	551,389	581,291	600,506
Licences and Permits	300	300	300
Interest	0	0	2,500
Charges for Services	5,006,407	5,486,809	5,633,294
Misc	90,000	90,000	100,000
Transfer In	120,277	138,499	263,499
Cash Carry Forward	0	234,885	556,095
Total	5,768,373	6,531,784	7,156,194

FTEs	FY22	FY23	FY24
General Fund	0.00	0.00	0.00
Solid Waste	43.10	43.10	46.71
Total	43.10	43.10	46.71

Sources of Special Revenue Funding	FY24
502 - Landfill Closure Fund	3,105,552
504 - Landfill Development Fund	5,256,636
506 - Waste Tire Grant Fund	524,216
Total Special Revenue Funding	8,886,404

Public Works - Heavy & Light Fleet Service Divisions



Total Fleet Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,502,555	1,491,261	1,486,461
Supplies	4,243,307	5,654,573	5,860,248
Contractual Services	162,507	217,534	462,963
Support/Care of Persons			
Depreciation	4,000	0	0
Capital Outlay	2,525,000	5,318,000	4,513,238
Contingency	3,355,149	3,551,689	2,888,115
Other	650	650	650
Transfer			
Total	11,793,168	16,233,707	15,211,675

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy			
Light Fleet Revenue	4,838,659	7,631,703	7,232,136
Heavy Fleet Revenue	6,954,509	8,602,004	7,979,539
Total	11,793,168	16,233,707	15,211,675

Sources of Special Revenue Funding	FY24
None	-

FTEs	FY22	FY23	FY24
Light Fleet	9.40	9.40	10.53
Heavy Fleet	10.60	10.60	10.20
Total	20.00	20.00	20.73

Engineering and Natural Resources

Function Statement:

The Engineering & Natural Resources Department (ENR) consist of two divisions: Engineering and Flood Control District.

The Engineering Division is responsible for engineering design, transportation planning, survey, traffic management, material testing, construction management, right-of-way acquisition and permitting of the County's transportation system. Review of subdivision and commercial development for compliance with County Road Design & Construction Standards & Specifications for Public Improvements.

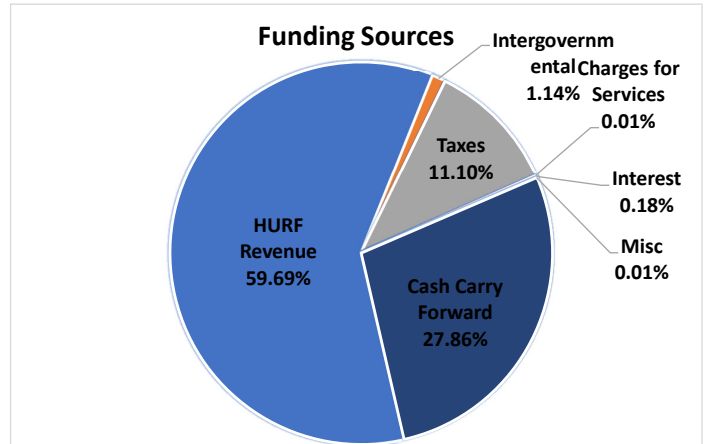
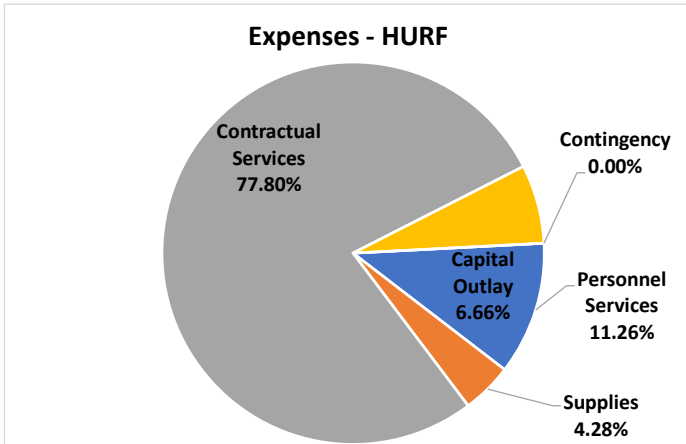
The Flood Control District is responsible for review and regulating development in floodplains per the Cochise County Floodplain Regulations; implementing the Federal National Flood Insurance Program (NFIP); regulate stormwater within the Environmental Protection Agency designated Municipal Separate Storm Sewer System (MS4) area; study watersheds to minimize flood and erosion damage; and natural resource management for healthy watersheds.

ENR will continue to fulfill the objectives as set forth by the Board of Supervisors Strategic Plan.

Changes for FY24:

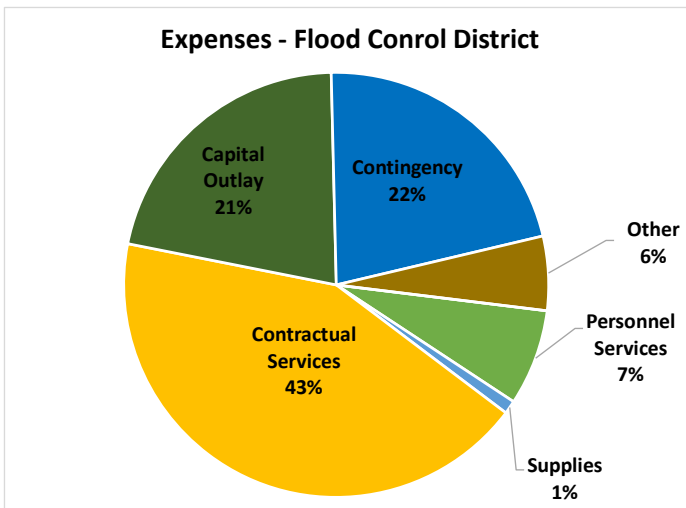
None

Engineering & Natural Resources



Engineering Division (HURF Funded)	FY22	FY23	FY24
Personnel Services	1,320,529	1,471,500	1,471,499
Supplies	63,000	606,000	560,000
Contractual Services	31,250	8,077,750	10,168,350
Capital Outlay	0	2,530,000	870,000
Contingency	0	100,000	0
Total	1,414,779	12,785,250	13,069,849

Budgeted Funding Sources	FY22	FY23	FY24
HURF Revenue	1,414,779	12,785,250	13,069,849
Intergovernmental	0	0	250,000
Taxes	2,256,148	2,313,691	2,431,382
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	5,900,000	6,100,000	6,100,000
Total	9,615,927	21,243,941	21,896,231



FTEs	FY22	FY23	FY24
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	FY22	FY23	FY24
Personnel Services	508,510	623,125	646,630
Supplies	290,500	99,500	90,000
Contractual Services	2,268,363	4,236,891	3,779,152
Capital Outlay	0	1,200,000	1,900,000
Contingency	3,069,987	1,801,325	1,912,750
Other	548,088	497,850	497,850
Transfer	1,515,700	0	0
Total	8,201,148	8,458,691	8,826,382

Housing Authority

Function Statement:

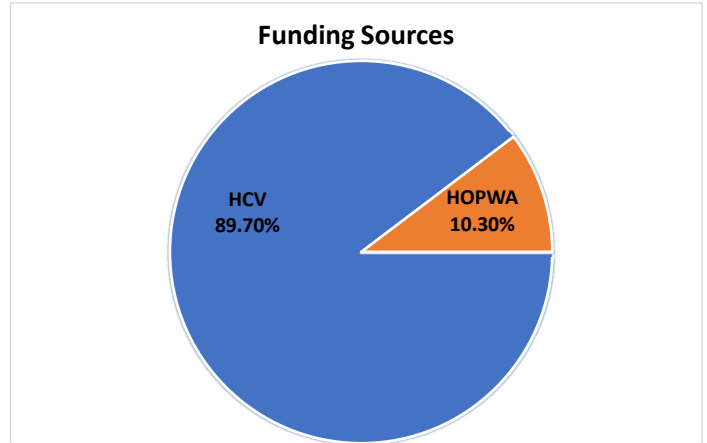
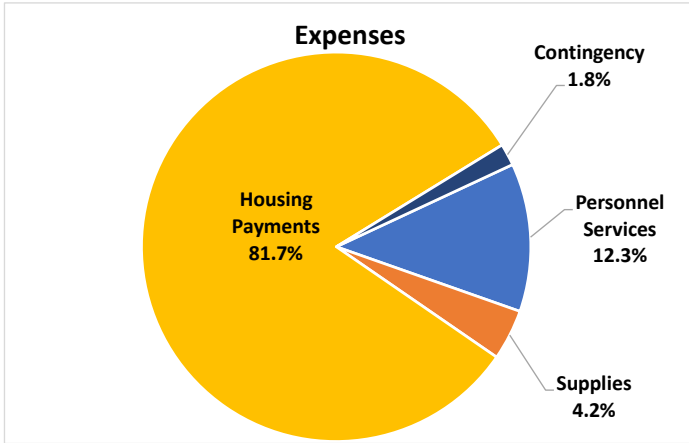
The Housing Authority of Cochise County (HACC) was established by the Cochise County Board of Supervisors and is governed by a Board of Commissioners appointed from the local community. HACC's mission is to expand affordable housing options, promote home ownership and improve the quality of housing in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

Changes for FY24:

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	FY22	FY23	FY24
Personnel Services	333,159	345,622	455,104
Supplies	135,886	131,036	155,209
Contractual Services			
Housing Payments	3,015,907	3,015,907	3,015,907
Judicial Expenses			
Capital Outlay			
Contingency	66,505	66,584	67,196
Other			
Transfer			
Total	3,551,457	3,559,149	3,693,416

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy			
HCV	406,518	414,024	607,744
HOPWA	129,208	129,218	69,765
Total	535,726	543,242	677,509

FTEs	FY22	FY23	FY24
General Fund	0.00	0.00	0.00
Special Revenue Funds	6.00	6.00	7.00
Total	6.00	6.00	7.00

Cochise Combined Trust

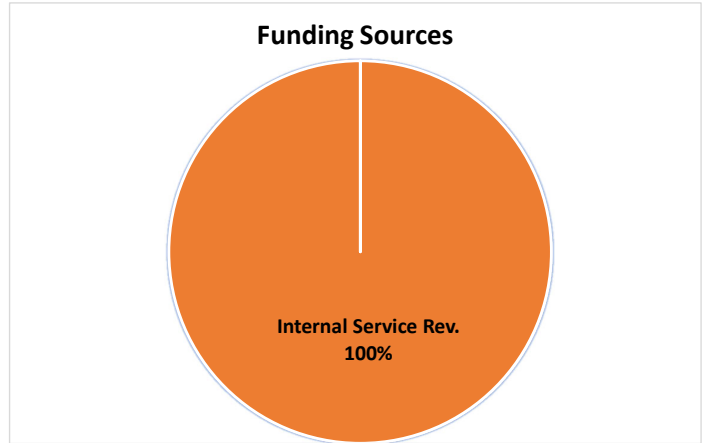
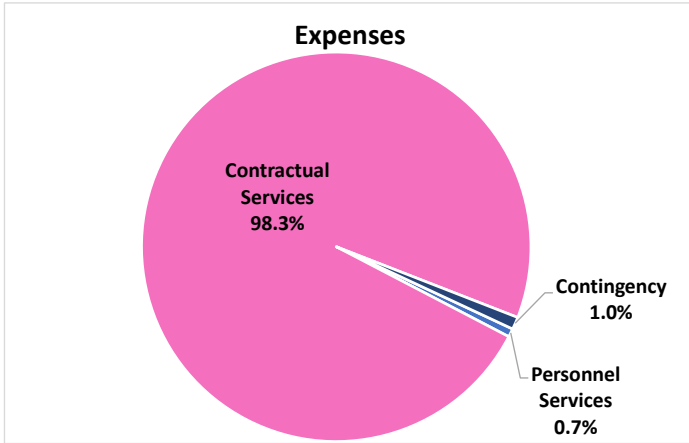
Function Statement:

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 FY24:

\$500,000 increase in County payments for health coverage for employees.

Cochise Combined Trust



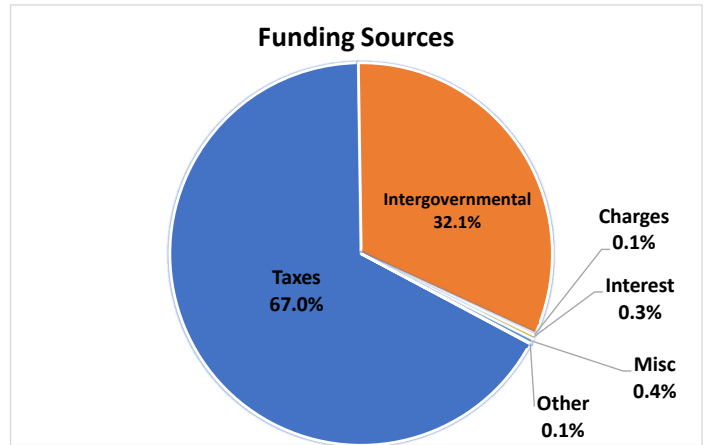
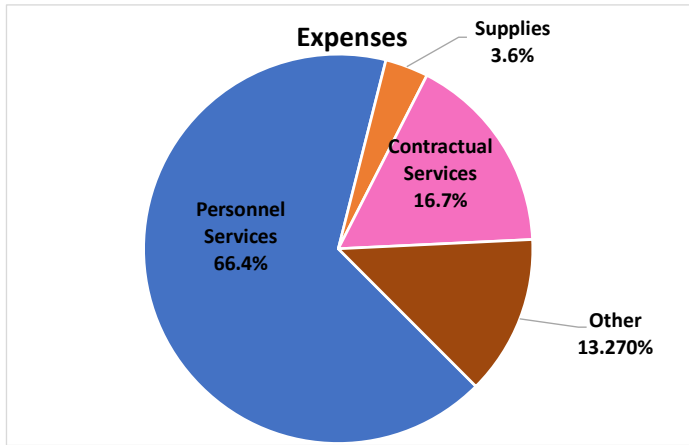
Total Budgeted Expenses	FY22	FY23	FY24
Personnel Services	58,092	58,092	58,092
Supplies			
Contractual Services	8,205,692	8,205,692	8,205,692
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	86,604	86,604	86,604
Other			
Transfer			
Total	8,350,388	8,350,388	8,350,388

Budgeted Funding Sources	FY22	FY23	FY24
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	FY24
None	-

FTEs	FY22	FY23	FY24
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



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,155,159	2,475,510	2,910,011
Supplies	149,000	157,000	157,000
Contractual Services	732,000	732,000	732,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	\$ 51,000.00	\$ 1,000.00	581,263
Transfer			
Total	2,087,159	3,365,510	4,380,274

Budgeted Funding Sources	FY22	FY23	FY24
Taxes	36,770,095	38,099,115	39,573,061
Intergovernmental	16,730,785	18,384,212	18,953,985
Charges	95,000	75,000	75,000
Interest	200,000	200,000	200,000
Misc	236,400	236,400	236,400
Other	30,000	30,000	30,000
Total	54,062,280	57,024,727	59,068,446

Sources of Special Revenue Funding

FY24

None

-

FTEs	FY22	FY23	FY24
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.

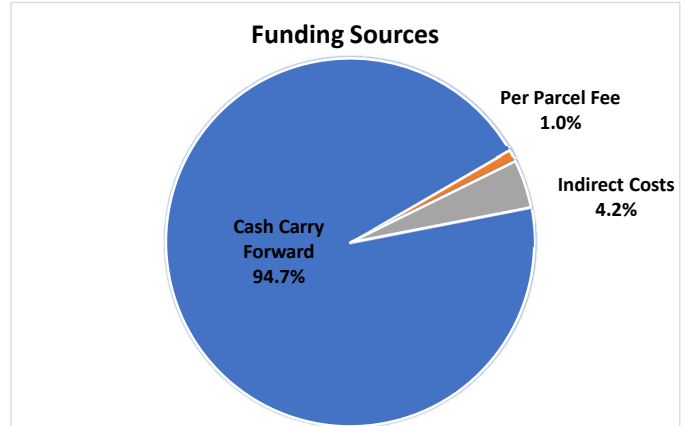
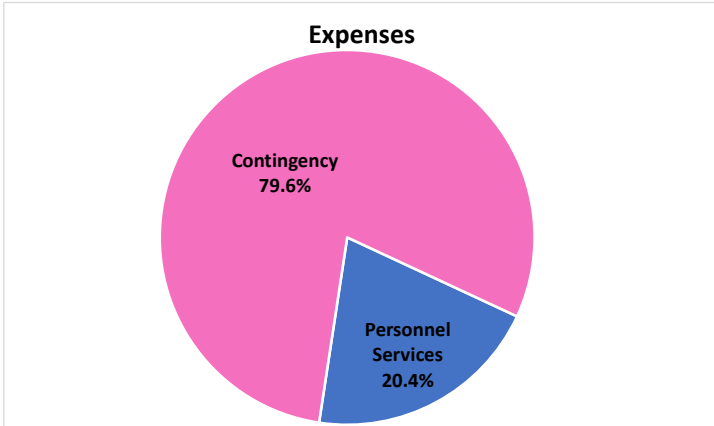
The State Cost Shifts Department sequestered costs the State of Arizona has shifted to Counties for better tracking. Cochise County has no control over these costs, as they are determined solely by the State Legislature and Governor's Office during the State Budget process.

No employees are budgeted in these department.

Changes for FY24:

- State cost shifts are pending final approval of State Budget
 - AHCCCS/ALTS projected to increase by 270k

General Government Overhead



General Fund Budgeted Expenses	FY22	FY23	FY24
Personnel Services	1,291,491	5,547,423	5,000,000
Supplies			
Contractual Services			
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	23,600,000	15,020,798	19,462,006
AZ CARES			
Transfer			
Total	24,891,491	20,568,221	24,462,006

Budgeted Funding Sources	FY22	FY23	FY24
Cash Carry Forward	35,000,000	32,500,000	39,377,725
Per Parcel Fee	435,735	435,735	435,735
Indirect Costs	1,543,692	1,543,692	1,751,486

Sources of Special Revenue Funding	FY24
None	-

FTEs	FY22	FY23	FY24
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:

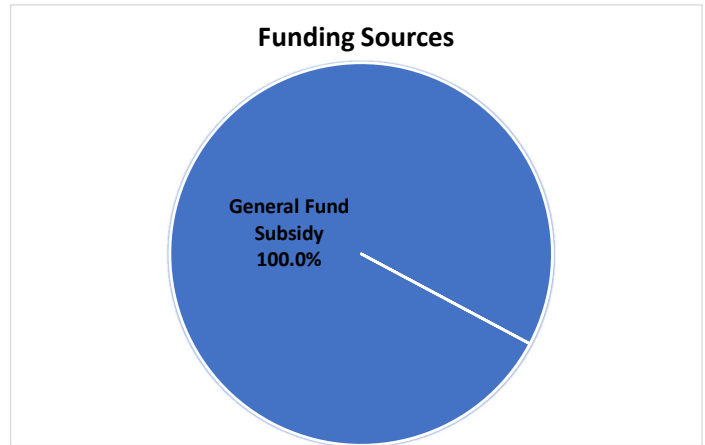
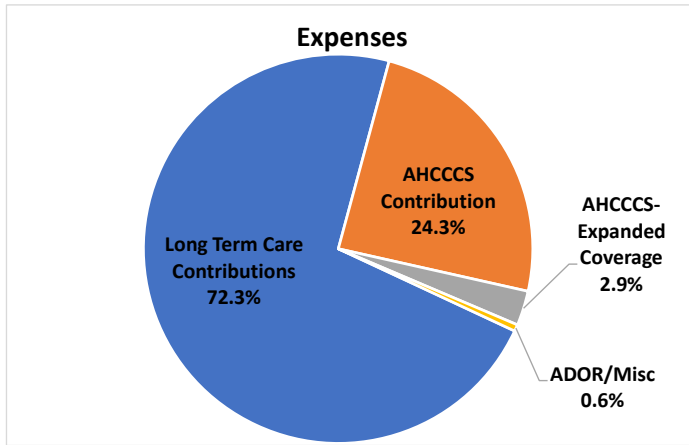
The Board of Supervisors is the governing board for five Street Light Improvement Districts (SLIDS): Bowie; Sunsites; Naco; Golden Acres; Pirtleville.

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

Changes for FY24:

None

State Cost Shifts



General Fund Budgeted Expenses	FY22	FY23	FY24
Long Term Care Contribu	4,551,700	5,737,500	6,587,900
AHCCCS Contribution	2,214,800	2,214,800	2,214,800
AHCCCS-Expanded Cover	248,200	263,600	263,600
ADOR/Misc	82,622	67,622	50,622
Total	7,097,322	8,283,522	9,116,922

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	7,097,322	8,283,522	9,116,922
Departmental Revenue			
Special Revenue			
Total	7,097,322	8,283,522	9,116,922

Sources of Special Revenue Funding

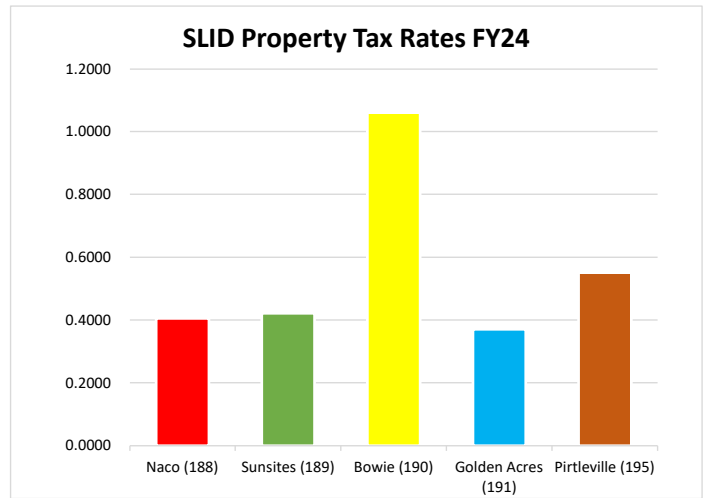
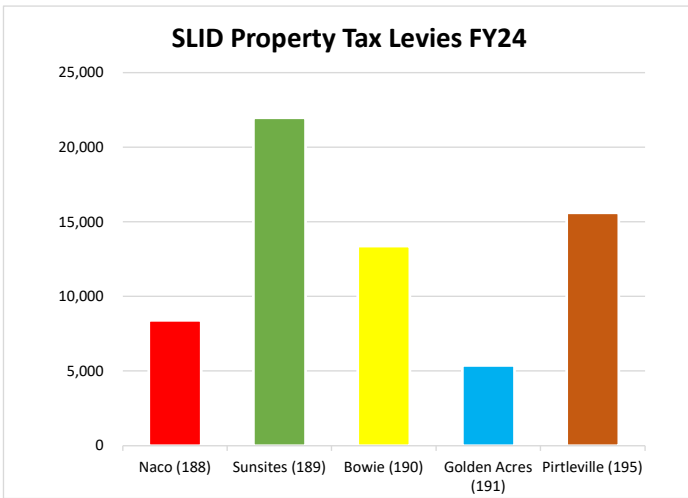
FY24

None

-

FTEs	FY22	FY23	FY24
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 (SLID) Proposed



SLID Property Tax Levies	FY22	FY23	FY24
Naco (188)	7,520	7,770	8,391
Sunsites (189)	20,716	20,388	21,984
Bowie (190)	13,788	12,841	13,368
Golden Acres (191)	7,968	8,335	5,384
Pirtleville (195)	12,609	13,334	15,600

SLID Property Tax Rates	FY22	FY23	FY24
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)

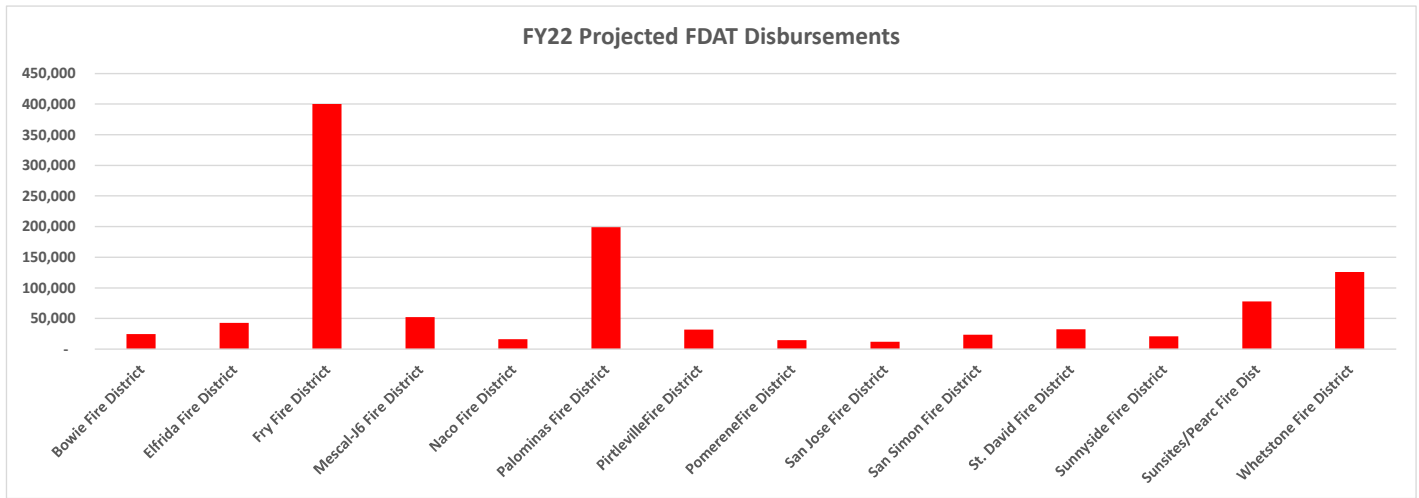
Summary:

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 FY24:

None

Fire District Assistance Tax (FDAT - 186)



FDAT Tax Info	FY22	FY23	FY24 Projected
Net Ass'd Valuations	994,800,778	1,023,219,906	1,074,522,911
Tax Rate	0.1000	0.1000	0.1000
Tax Levy	994,801	1,023,220	1,074,523

Note: FY24 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 2023.

Recipients	FY22	FY23	FY24 Projected
Bowie Fire District	23,630	23,736	24,790
Elfrida Fire District	40,183	40,037	42,876
Fry Fire District	400,000	400,000	400,000
Mescal-J6 Fire District	45,178	48,368	52,151
Naco Fire District	15,862	16,398	16,501
Palominas Fire District	174,771	189,777	199,202
Pirtleville Fire District	18,725	19,635	31,943
Pomerene Fire District	5,310	5,516	14,673
San Jose Fire District	11,162	11,465	11,936
San Simon Fire District	24,295	25,454	23,338
St. David Fire District	29,972	31,612	32,564
Sunnyside Fire District	16,468	16,889	20,720
Sunsites/Pearc Fire Dist	72,981	74,249	78,039
Whetstone Fire District	116,263	120,085	125,788
Total	994,801	1,023,220	1,074,523

Jail District

Function Statement:

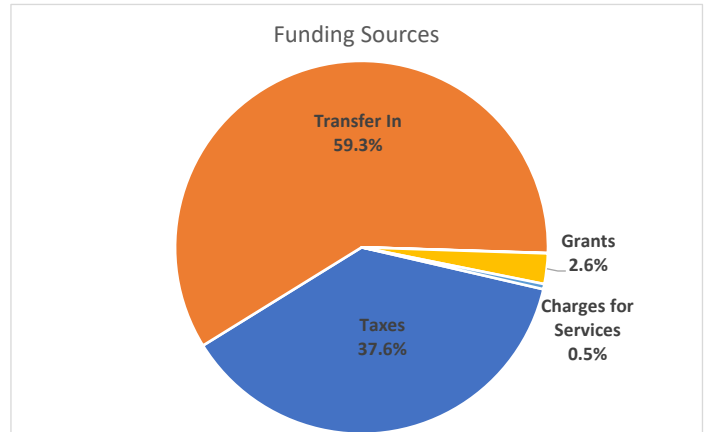
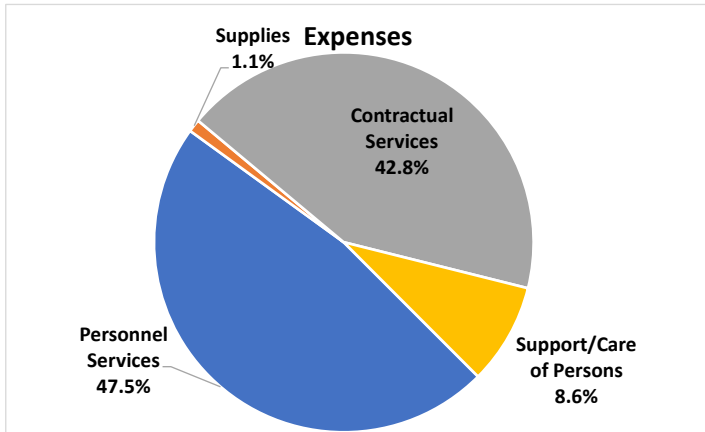
The Jail District supports the detention facilities and services performed by the County. This includes all detention officer salary and wages, jail operations, and jail medical and mental health services. Cochise County has the main jail in Bisbee and two substations (temporary holding facilities), one in Sierra Vista, and the other in Willcox. These three facilities are responsible for housing all arrests. These facilities hold inmates charged for everything from mental health-related issues to drug charges, juvenile crimes, violent offenders, and much more. Our public safety infrastructure relies upon these facilities to meet the needs of our citizens and our communities.

The Jail District is funded by a ½ cent excise tax approved by voters on May 16, 2023, and effective January 1, 2024. The tax is to be used for the purpose of acquiring, constructing, operating, maintaining, and financing the county jails and jail systems. Each fiscal year the County general fund also pays the maintenance of effort amount to the district as required by law.

Changes for FY24:

First budget established for Jail District.

Jail District



Library District Budgeted Expenses	FY22	FY23	FY24
Personnel Services			5,372,752
Supplies			124,380
Contractual Services			4,844,202
Support/Care of Persons			972,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Total			11,313,834

Budgeted Funding Sources	FY22	FY23	FY24
Taxes			4,250,000
Transfer In			6,710,984
Misc			3,600
Grants			298,000
Charges for Services			51,250
Total	0	0	11,313,834

Sources of Special Revenue Funding	FY24
None	-

FTEs	FY22	FY23	FY24
Jail District	0.00	0.00	71.25
Special Revenue	0.00	0.00	0.00
Total	0.00	0.00	71.25



Cochise County
FY 2023-24
Funding Requests

Cochise County
FY24 Tentative Budget - Funding Requests

Department	One-Time Cost	Annual Costs	Description	Tentative Budget
Elections		\$ 20,000	FTE .5 Part time 25/hr	included
CAO		\$ 127,000	FTE Attorney IV	included
CAO		\$ 66,750	FTE Paralegal	included
CAO		\$ 30,000	Prosecution Costs	included
CCHS		\$ 145,275	Operational Expenses increases	included
Constables	\$ 17,000	\$ 11,000	Radios 7k,laptop 1.5k,fleet 5k,Cell \$500 per	included
COURTS		\$ 44,248	FTE SV JP5 Court Assistant	included
COURTS		\$ 16,804	FTE JP2 Temp Court Assistant	included
COURTS	\$ 82,000	\$ 7,900	Courtroom Audio Visual	included
Development Services	\$ 20,000		Mower Deck Replacement	included
Development Services	\$ 150,000		Remodel Terminal building CC airport	included
Development Services	\$ 120,000	\$ 1,000	Replace the tractor at the Bb-Dg Airport	included
Finance		\$ 25,456	Gravity Software payment 4 years	included
Finance		\$ 41,670	Financial Advisory Services	included
Sheriff		\$ 13,801	Professional Services for Animal Shelter	included
Sheriff		\$ 154,768	Body camera/taser	included
Sheriff		\$ 20,000	Extraditions	included
Sheriff		\$ 15,000	Training	included
Treasurer's		\$ 16,392	Professional Services	included
Totals		\$ 389,000		
		\$ 757,065		