

Cochise County Sheriff's Office

Leading the Way



Since 1881

FY23/24 Budget Presentation



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Introduction



Sheriff Mark J. Dannels



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Challenges

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



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Accomplishments

Major Crimes Unit												
	Total Cases	Homicides	Untended Deaths	Suicide & Suicidal Subject	Aggravated Assault	Robbery	Sex Offenses	Child Crimes	Theft	Fraud	Felony Packets	Misc Activities
2017	129	2	12	2	7	0	27	22	24	25	31	
2018	149	2	124	4	7	1	38	22	22	30	36	
2019	176	2	167	6	6	3	36	41	15	26	34	
2020	295	3	203	5	10	3	22	49	12	24	42	
2021	264	6	120	13	6	4	69	19	24	29	65	
2022	171	3	110	11	6	0	47	50	12	33	53	

Street Crimes Unit				
Drug Related Arrest Activity				
	Narcotics	Dangerous	Marijuana	Prescription
2017	95	89	229	22
2018	56	120	91	32
2019	74	116	34	11
2020	35	51	0	2
2021	33	40	6	0
2022	123	177	16	6

Drug Arrests			
	Felony	Misdemeanor	
2017	242	259	
2018	245	153	
2019	192	53	
2020	73	50	
2021	86	4	
2022	306	108	



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Accomplishments

Community Outreach Program							
	Alice Training Sessions	Community Events	Radar Training Sessions	Employment Backgrounds	Academy Training Weeks	DUI Training Session	Applicant Testing
2018	29	51	1	10	1	7	5
2019	22	64	2	6	3	1	2
2020	3	18	0	20	3	2	3
2021	0	21	0	29	11	1	4
2022	0	25	2	47	6	1	2

Search and Rescue Statistics						
	Missions	Lives Saved	Training Missions	Short-Haul Air Rescues	UDA Missions	
2015	69	45	24	10		
2016	56	30	31	3		
2017	50	33	59	15		
2018	54	29	86	8		
2019	63	38	135	9		
2020	87	48	114	0		
2021	82	37	121	12	24	
2022	77	33	127	17	22	

Animal Control Calls								
	2015	2016	2017	2018	2019	2020	2021	2022
Calls	2135	3115	2981	2733	2490	1893	4501	3230



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Accomplishments

Patrol Activities

	Total Calls	Arrest	Citations	Warnings	T-Stops	Accidents	UDA Activity
2021	35,106	1,503	1,789	1,685	3,041	79	612
2022	35,940	1,640	1,834	338	9,703	302	1,273



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Accomplishments Criminal Interdiction Team

- Investigated 1,306 Human Smuggling Events
- Investigated 882 Human Smugglers
- Detained 89 Human Smugglers
- Arrested 232 Smugglers
- Seized 40 Weapons
- Detained 3,049 Undocumented Aliens



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Accomplishments

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



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Accomplishments

- SABRE Activities 2017 to Present
 - Monitoring 900 Buckeye Cameras on Border
 - Undocumented Aliens – 139,917
 - Undocumented Aliens Apprehended 48,616
 - Drug Smugglers – 442
 - Marijuana Seized – 12,040 Pounds
 - Meth Seized – 199 Pounds
 - Fentanyl – 24 Pounds
 - Cocaine – 8.70 Pounds

	Undocumented Aliens	Apprehended	Drug Smuggling Mules	Apprehended
2022	66,620	25,500	3	3



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Border Security Funding

- Arizona Legislators - Major Impact on Sheriff's Budget
 - \$1,947,500 for vehicles
 - \$18,029,131 SABRE Personnel/Equipment
 - \$2,626,000 Radio Integration Yuma/DPS State System
 - \$250,000 Douglas Dispatch Consoles to SEACOM
 - \$9,069,000 Helicopter Operations
 - \$6,000,000 Motorola Next Gen Portable Radios
- Total Disbursements \$37,921,631



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Additional Funding

- Arizona DPS Strike Force
 - \$5,000,000 Southern Az Combined Intelligence and Border Operations Center
- Legacy Foundation of Southeast Arizona
 - \$1,263,449 to develop the Cochise County Mental Health Support Team
- Arizona Attorney General
 - \$250,000 for Enforcement, Education and Prevention of Opioid Drug Related Offenses



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Funding Requests 23/24 Budget



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Compensation Request

- Compensation Adjustments
 - Inflation 6 to 9%
 - Market Based (AZ Assoc of Counties 2022 Salary Survey)
 - Comparators - Coconino, Yuma, Mohave, Yavapai, and Navajo
 - Keeping Salaries Close to Our Competitors
 - Border Security Funding – Positive Impact
- Requesting 5% Compensation Increase for Detention, Sworn, and Administrative Staff
- Total Request \$890,446
 - \$890,446
 - - \$239,044 (Detention Border Security Funding)
 - \$661,402 (Cost of Implementation for Sworn and Administrative Staff)



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Body Camera Request

- 5 Year Body Camera/Taser Ends March 2024
- Current Contract Costs \$115,000 Per Year
- New Contract Pricing \$289,768 Per Year
- Initial Discussions – Pricing Reduced to \$269,768 Per Year
- Body Camera/Taser Contract Increase Estimate per Year is \$154,768
- **5 Year Body Camera/Taser Impact \$773,845**



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Training

- **Training is necessary**
- **Law Enforcement Liabilities Increase Every Year**
- **Sheriff's Office Training Budget has been underfunded**
- **Over the COVID we concentrated on instructor recertification requirements for deputies and detention officers**
- **Work on advance training in investigations, mental health and outreach services**
- **Requesting a funding increase of \$15,000 to the Training Budget**



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Extradition

- County Attorneys Office determines who is extradited back to Cochise County
- The job of the Sheriff's Office is to physically and financially determine the best way to accomplish that task
- When practical we use our own Detention Officers to reduce extradition costs
- Professional extradition companies are increasing their costs
- Requesting a funding increase of \$20,000 to the Extradition Budget



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Professional Services

- Animal Shelter Services for the Sheriff's Office is handled through professional contracts with the City of Douglas, City of Wilcox and Human Society of Southern Arizona
- We are projecting these professional services to be increased by 8.6 percent this coming budget.
- To meet the demands of shelter operations for the Sheriff's Office, we are requesting a funding increase of \$13,802 to the Professional Services Budget



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Funding Requests for FY24

- Current submission increase over current FY
 - \$661,402 - compensation increase request
 - \$773,845 – body camera/taser increase request
 - \$15,000 – training
 - \$20,000 - extraditions
 - \$13,802 – professional services
- Increase over Current Budget Submitted \$1,484,049



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Closing

- We view the BOS, Finance and County Administrators as strategic partners
- Asking for your approval as outlined in this presentation
- We would not propose if I did not believe the budget was reasonable, appropriate and made sense for Cochise County
- The county's responsibility of providing public safety service is well-served by adopting this budget



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Questions