

Sheriff's Office

Sheriff's Annual Message to Staff:

Another Year has quickly passed, and the lessons and successes are now engrained within our legacy. The legacy of this office is rich with history brought forth by the plethora of talented men and women who have served our mission. That's where I would like to begin with this year's annual message.

In a time where organizations continue to face many challenges, leadership plays an instrumental role in addressing these complex times. Our leaders must understand that in today's workplace, there's not a single answer to motivate our team-members. We must maximize your talents in such a way that it collectively compliments the mission. The validation of our team-members is vital to the overall success of this office.

In this ever-changing workplace terrain, leaders need to think differently about how to motivate their teams. Leaders must be innovative, creative, and forward thinking. Diverting from the traditional ways of leading that have become too predictable and uninspiring are essential.

My cultural expectations begin with my senior leaders with transparent transition down to each one of you. These expectations include the following: Developing You, Leading Change, Navigating different Perspectives, Leading Teams and Career Confidence and Security. Leadership is simple, but never easy! I have great confidence with my leadership teams and will continue to empower and challenge them to adhere to the words within this annual message to promote our community message, mission and most important, you.

My priorities in 2023 are defined based on two words, "**Investment and Reputation.**" I will begin with Investment.

The personal and professional investments you make every day enhances our abilities and opportunities. The countless educational, prevention and enforcement grants and programs, team-member market adjustments, recruitment and retention, state of the art equipment and technology, updated training and our continued community support come from your willingness to do what's legally, morally, and ethically "Right". We will always enforce the Rule of Law based on the facts, absent politics, opinions, social media, and emotions.

Secondly, our earned and respected reputation are integrated into our community culture. A culture that embraces and dictates our behavior supported by our public safety Oath of Office. We are Role Models and when we fail to fulfill this obligation, one must make that difficult decision, "Are able to serve others?" I am so proud of the men and women who without thought and unselfish commitment place their lives in danger to help their fellow man. You truly are the strength and foundation to all our achievements promoting a continued legacy for this office.

In closing, your health, welfare, and safety are always paramount to me. Sadly, last year proved to be a year of uncertainty and great danger to the men and women of this office. As demonstrated over the last year and beyond, my leadership team and myself will "always" be there in your time of need to ensure you and your family have the support, resources, comfort,

and structure to address these life-threatening scenarios. You'll **never** be left alone!

Please be vigilant out there and Thank You for your Service to this Office and our Citizens!

With Great Pride and Honor,

Mark J. Dannels

Sheriff Mark J. Dannels

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 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.

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.

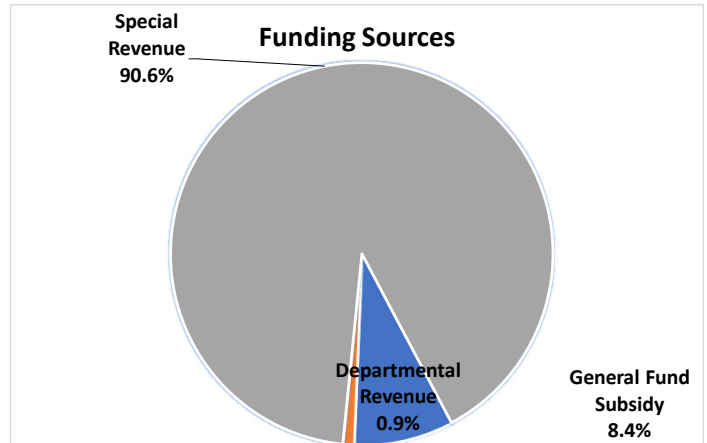
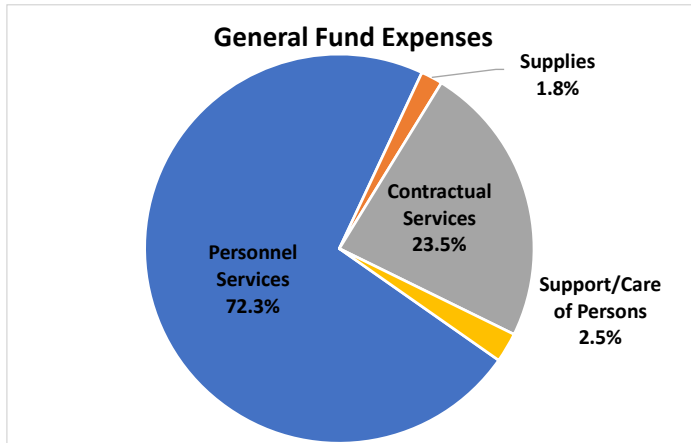
- Second goal is to increase the radio channel capacity at each of the county's nine tower sites to accommodate the additional users joining the system, and any roaming users from YRCS and AZDPS. Fire and EMS organizations in Cochise County are realizing the benefits of using 700MHz radios. Adding this 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
 - 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	15,530,403
Supplies	380,914	400,139	388,333
Contractual Services	3,182,537	4,318,900	5,043,172
Support/Care of Persons	527,500	527,500	527,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other	135,000	46,480	
Transfer		66,794	
Total	18,980,394	20,224,336	21,489,408

Budgeted Funding Sources	FY22	FY23	FY24
General Fund Subsidy	18,734,166	19,772,526	1,129,702
Departmental Revenue	246,228	451,810	125,700
Special Revenue	4,245,015	8,393,257	12,152,335
Total	23,225,409	28,617,593	13,407,737

FTEs	FY22	FY23	FY24
General Fund	176.00	176.00	176.00
Special Revenue Funds	6.90	12.90	22.63
Total	182.90	188.90	198.63

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	7,899,809
205 - Sheriff Law Enforcement - RICO	72,052
206 - Federal OT	13,000
207 - Sheriff Donations Fund	113,175
208 - Sheriff Inmate Welfare	542,449
211 - Private Donor	56,813
212 - AZ CJC Byrne	32,971
215 - Border Strike Task Force	878,592
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	12,152,335



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2024 Budget 1
Fund 100 - General Fund			
REVENUE			
Department 3000 - Sheriff			
<i>Licenses and Permits</i>			
322.100	Animal License	1,000.00	1,000.00
	<i>Licenses and Permits Totals</i>	\$1,000.00	\$1,000.00
<i>Intergovernmental Revenues</i>			
331.200	Federal Prisoners Reimb	20,000.00	18,000.00
332.100	Fed Op Grant-Categorical	10,000.00	.00
335.500	State Prisoners Reimburse	18,000.00	25,000.00
335.505	Smart & Safe Arizona Fund	165,310.00	.00
335.510	ADOA Retention	.00	600,000.00
335.520	ADOA Recruitment	.00	50,000.00
335.800	Search and Rescue Reimb	8,000.00	8,000.00
335.908	School Resource Officer	75,100.00	75,100.00
337.400	Special District IGA	.00	52,000.00
	<i>Intergovernmental Revenues Totals</i>	\$296,410.00	\$828,100.00
<i>Charge for Services</i>			
342.100	Sheriff	20,000.00	25,000.00
342.110	Sheriff Fees	25,000.00	28,000.00
342.120	Fingerprint Fees	500.00	.00
342.150	City Jail Reimbursements	8,000.00	8,000.00
342.170	Incarceration Fees	35,000.00	40,000.00
	<i>Charge for Services Totals</i>	\$88,500.00	\$101,000.00
<i>Fines and Forfeits</i>			
351.190	Other Fines	20,000.00	18,000.00
	<i>Fines and Forfeits Totals</i>	\$20,000.00	\$18,000.00
<i>Miscellaneous</i>			
399.000	Miscellaneous Revenue	45,900.00	23,000.00
	<i>Miscellaneous Totals</i>	\$45,900.00	\$23,000.00
	Department 3000 - Sheriff Totals	\$451,810.00	\$971,100.00
	REVENUE TOTALS	\$451,810.00	\$971,100.00
EXPENSE			
Department 3000 - Sheriff			
<i>Personal Services</i>			
401.100	Elected Officials Wages	100,824.00	100,824.00
401.300	Wages	8,330,033.00	8,330,033.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2024 Budget 1
Fund 100	General Fund		
EXPENSE			
Department 3000 - Sheriff			
<i>Personal Services</i>			
401.500	Temporary Wages	41,800.00	41,800.00
401.600	Overtime Wages	333,016.00	287,900.00
401.700	On-Call Wages	19,500.00	19,500.00
401.901	ADOA Retention Funds	.00	600,000.00
401.902	ADOA Recruitment Funds	.00	50,000.00
402.100	O.A.S.I. Contributions	670,661.00	671,426.00
402.200	Arizona State Retirement	146,978.00	146,978.00
402.300	Elected Officials Retire	71,000.00	71,000.00
402.400	Public Safety Retirement	2,810,507.00	2,816,083.00
402.500	Detention Officers Retire	755,404.00	755,404.00
402.600	Workers' Compensation Ins	194,940.00	195,440.00
402.700	Health Insurance	1,233,000.00	1,239,625.00
402.710	Dental Insurance	12,900.00	12,950.00
402.800	Uniform Maintenance Allow	143,960.00	191,440.00
	<i>Personal Services Totals</i>	\$14,864,523.00	\$15,530,403.00
<i>Supplies</i>			
411.100	General Office Supplies	23,273.00	26,700.00
411.200	Books, Dues & Subscrip	8,330.00	8,330.00
411.300	Computer Supplies	500.00	500.00
412.000	Operating Supplies	136,148.00	144,696.00
412.300	Event Planning/Supplies	20,000.00	20,000.00
412.900	Miscellaneous	21,168.00	20,000.00
413.000	Repair & Maint Supplies	21,800.00	21,800.00
413.800	Commun Equip R&M Supplies	1,400.00	1,400.00
414.100	Office Furniture/Equip	6,626.00	6,626.00
414.300	Data Processing Equipment	1,000.00	1,000.00
414.600	Safety Equipment	4,500.00	4,000.00
414.800	Non-Accountable Software	981.00	981.00
414.900	Miscellaneous Tools & Eqp	131,300.00	125,300.00
415.900	Accountable Eqmt - Misc	7,113.00	7,000.00
790.200	Decision Packet Sup/Eqmt	16,000.00	.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2024 Budget 1
Fund 100	General Fund		
EXPENSE			
Department 3000 - Sheriff			
Supplies			
<i>Supplies Totals</i>		\$400,139.00	\$388,333.00
<i>Contractual Services</i>			
420.000	Fleet Charges	2,610,361.00	3,353,038.00
420.500	Heavy Fleet Usage Charges	20,000.00	20,000.00
420.510	Heavy Fleet Diesel Charges	2,650.00	2,650.00
421.000	Professional Services	218,045.00	207,449.00
421.500	Health Professional Svcs	24,500.00	7,000.00
421.670	Joint Dispatch Expense	955,900.00	955,900.00
421.900	Misc Professional Service	46,385.00	49,850.00
422.100	Telephone	12,500.00	12,500.00
422.120	Cellular Phone Service	74,700.00	79,500.00
422.400	Data Transmission	62,400.00	62,400.00
422.500	Postage	5,600.00	6,000.00
423.000	Travel, Training & Members	11,392.00	11,200.00
423.100	Travel Expenditures	31,000.00	31,000.00
424.300	Employment Notices Advert	700.00	700.00
425.000	Printing & Binding	4,282.00	5,000.00
426.000	Insurance	4,250.00	4,250.00
428.000	Operating Leases & Rental	.00	27,800.00
428.100	Office Equip Oper Lease	34,816.00	34,816.00
429.000	Repairs & Maintenance	1,904.00	1,904.00
429.200	Offc Equip Repair & Maint	19,039.00	19,039.00
429.500	Data Proc Repair & Maint	152,300.00	125,000.00
429.900	Misc Repair & Maint	26,176.00	26,176.00
<i>Contractual Services Totals</i>		\$4,318,900.00	\$5,043,172.00
<i>Support and Care of Persons</i>			
431.110	Meals	473,000.00	473,000.00
431.120	Clothing	6,000.00	6,000.00
431.130	Bedding and Linens	8,500.00	8,500.00
431.190	Other	40,000.00	40,000.00



Budget Worksheet Report

Budget Year 2024

Account	Account Description	2023 Adopted Budget	2024 Budget 1
Fund 100	General Fund		
EXPENSE			
Department 3000 - Sheriff			
Support and Care of Persons			
	<i>Support and Care of Persons Totals</i>	\$527,500.00	\$527,500.00
	<i>Other</i>		
790.500	Decision Packet Other	46,480.00	.00
	<i>Other Totals</i>	\$46,480.00	\$0.00
	<i>Other Financing Sources (Uses)</i>		
550.000	Transfer To Other Funds	66,794.00	.00
	<i>Other Financing Sources (Uses) Totals</i>	\$66,794.00	\$0.00
	Department 3000 - Sheriff Totals	\$20,224,336.00	\$21,489,408.00
	EXPENSE TOTALS	\$20,224,336.00	\$21,489,408.00
Fund 100	General Fund Totals		
	REVENUE TOTALS	\$451,810.00	\$971,100.00
	EXPENSE TOTALS	\$20,224,336.00	\$21,489,408.00
Fund 100	General Fund Totals	(\$19,772,526.00)	(\$20,518,308.00)
	Net Grand Totals		
	REVENUE GRAND TOTALS	\$451,810.00	\$971,100.00
	EXPENSE GRAND TOTALS	\$20,224,336.00	\$21,489,408.00
	Net Grand Totals	(\$19,772,526.00)	(\$20,518,308.00)