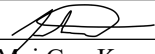
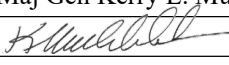


**STAFF SUMMARY SHEET**

	TO	ACTION	SIGNATURE ( <i>Surname</i> ), GRADE AND DATE		TO	ACTION	SIGNATURE ( <i>Surname</i> ), GRADE AND DATE
1	AZDEMA-CFO	COORD	Mr. Jensen Forde <small>Digitally signed by Jensen Forde Date: 2023.01.05 10:39:51 -07'00'</small> Jensen Forde	6			
2	AZDEMA-Gn. Counsel	COORD	Mr. Jeremy Horn <small>Digitally signed by Horn, Jeremy Date: 2023.01.05 14:14:54 -07'00'</small> Horn, Jeremy	7			
3	NGAZ-DAS-COS	Review	LTC Justin Douglas 	8			
4	NGAZ-TAG	Approve	Maj Gen Kerry L. Muchlenbeck 	9			
5				10			

SURNAME OF ACTION OFFICER AND GRADE	SYMBOL	PHONE	TYPIST'S INITIALS	SUSPENSE DATE
Mr. Kyle Matthew	AZDEMA-CPO	(602) 464-6491	EJM	

SUBJECT	DATE
Border Security Fund Agreement- M22-0056, CCSO, Border Fencing & Tech, SABRE Staffing, 5-Year	20221128

SUMMARY Attachments

1. PURPOSE: Reimburse the Cochise County Sheriff's Office the amount of \$18,029,131.30 for costs incurred in order to construct and/or maintain a physical border fence, to purchase and/or install border security technologies including cameras, sensors, drones, software and other surveillance equipment, and/or to pay administrative costs.

2. BACKGROUND: Revenue Distribution; Border Security; H.B. 2317, 55th Legislature, 2nd Regular Session, Sec. 1.

3. DISCUSSION: Cochise County shall use these funds to hire 34 personnel in support of the Southeastern Arizona Border Region Enforcement (SABRE) for a five-year period, and purchase supplies and equipment in accordance with the DEMA approved budget.

4. RECOMMENDATION: NGAZ-TAG approve/sign agreement.

//SIGNED//

KYLE MATTHEW  
Chief Procurement Officer  
Arizona Department of Emergency and Military Affairs  
(602) 464-6491  
kyle.matthew@azdema.gov

1 Attachment  
1. M22-0056\_CCSO\_BORDER\_FENCE\_TECH\_\$18M\_SABRE\_STAFFING.pdf



Katie Hobbs  
GOVERNOR

**STATE OF ARIZONA  
DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS**

5636 East McDowell Road  
Phoenix, Arizona 85008-3495  
(602) 267-2700 DSN: 853-2700



Major General Kerry L. Muehlenbeck  
THE ADJUTANT GENERAL

Agreement Type: Agreement  
M22-0056

Effective Date: October 1, 2022  
Termination Date: December 31, 2027

**Agreement Title: Cochise County, Border Fencing and Technology, Laws 2022 Chapter 334, Section 1.**

**COCHISE COUNTY AGREEMENT ADMINISTRATOR**

Cochise County  
Address: 1415 Melody Lane,  
Bldg. G  
Bisbee, AZ 85603  
Contact Name: Richard Karwaczka, County Administrator  
Phone Number: (520) 432-9200  
Email: RKarwaczka@cochise.az.gov

**DEMA AGREEMENT ADMINISTRATOR**

Arizona Department of Emergency and Military Affairs  
5645 East McDowell Road,  
Bldg. M5800  
Phoenix, AZ 85008  
Contact Name: Kyle Matthew, Chief Procurement Officer  
Phone Number: (602) 464-6491  
Email: Kyle.Matthew@azdema.gov

Cochise County Sheriff's Office  
205 N Judd Drive  
Milepost 345, Highway 80  
Bisbee, AZ 85603  
Contact Name: CPT Randy Wilson, Program Manager  
Phone Number: (520) 432-9505  
Email: RWilson@cochise.az.gov

**THIS AGREEMENT**, (hereinafter referred to as "Agreement") is between the **STATE OF ARIZONA DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS** [hereinafter referred to as "DEMA", a "budget unit" as defined in A.R.S. § 35-101 authorized to contract pursuant to A.R.S. § 26-102] and **COCHISE COUNTY** and the **COCHISE COUNTY SHERIFF'S OFFICE** [hereinafter referred to together as "County", authorized to contract pursuant to A.R.S. § 11-201]. The purpose of this Agreement is to establish the process for oversight of activities conducted by the County and reimbursed by DEMA pursuant to Appropriation Legislation 2022-2023, approved by the Governor on June 28, 2022, and authorized in accordance with Laws 2021 Chapter 408, Section 106 to distribute to the County for the purposes outlined in Section 26-105, Arizona Revised Statutes.



Katie Hobbs  
GOVERNOR

**STATE OF ARIZONA**  
**DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS**



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Major General Kerry L. Muehlenbeck  
THE ADJUTANT GENERAL

IN WITNESS WHEREOF, the Parties hereto agree to carry out the terms of this Agreement

Executed this day by the duly authorized officer of the Eligible Entity:

Cochise County	Arizona Department of Emergency and Military Affairs
<b>Signature</b> 	<b>Signature</b> 
<b>Printed Name</b> Ann S. English	<b>Printed Name</b> Major General Kerry L. Muehlenbeck
<b>Title</b> Chairperson, Cochise County Board of Supervisors	<b>Title</b> The Adjutant General
<b>Date</b> <u>02-07-23</u>	<b>The above referenced Agreement is hereby executed this</b> <u>5th</u> Day of <u>March</u> , 20 <u>23</u>

Cochise County Sheriff's Office
<b>Signature</b> 
<b>Printed Name</b> Mark Dannels
<b>Title</b> Cochise County Sheriff
<b>Date</b> <u>2/7/2023</u>



Katie Hobbs  
GOVERNOR

## STATE OF ARIZONA DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

5636 East McDowell Road  
Phoenix, Arizona 85008-3495  
(602) 267-2700 DSN: 853-2700



Major General Kerry L. Muehlenbeck  
THE ADJUTANT GENERAL

### AGREEMENT TERMS

**1. Recitals:** The purpose of this Agreement is to define the terms under which DEMA will provide funds to the County with which to construct and maintain a physical border fence, to purchase or install border security technologies including cameras, sensors, drones, software and other surveillance equipment, and to pay administrative costs, conducted by the County to be reimbursed by DEMA.

**2. Definitions:** The Parties agree to expeditiously initiate and complete the Scope of Work under this Agreement. The Parties warrant, represent and agree that they, their employees, and representatives will comply with all applicable provisions provided herein. The following definitions shall apply to the terms used in this Agreement, except where the context necessarily requires otherwise.

**2.1.** "A.R.S." means Arizona Revised Statutes.

**2.2.** "Agreement" means the terms and conditions of this Agreement between the State of Arizona Department of Emergency Management and Military Affairs (STATE) and Cochise County and the Cochise County Sheriff's Office together (The County), and its addendums: Scope of Work, (Addendum A), Price Sheet (Addendum B), and Budget and Justification (Addendum C), constitute the entire Agreement between the Parties and supersede other understandings, oral or written.

**2.3.** "County" means Cochise County and the Cochise County Sheriff's Office together, unless context requires that they be treated as separate entities. Unless treated as separate entities, Cochise County and the Cochise County Sheriff's Office shall be treated as a single Party to this Agreement, and shall jointly have, exercise, and be responsible for the same rights and obligations under this Agreement.

**2.4** "FY" means State Fiscal Year.

**2.5.** "Party" and/or "Parties" means DEMA and/or Cochise County.

**2.6.** "Project" means activities conducted within Scope of Work and from Border Security funds.

**2.7.** "State" means the State of Arizona.

**3. Access to Information:** Subject to statutory confidentiality requirements of the State of Arizona, the Parties to this Agreement shall have full, complete, and equal access to data and information prepared under this Agreement on a no-charge basis.

**4. Amendment:** This Agreement, excluding Addendums, may be modified only by written Amendment signed and dated by authorized representatives of each signatory (treating Cochise County and the Cochise County Sheriff's Office as separate signatories for this purpose) to this Agreement. Amendments to this Agreement shall be executed with the same formalities as this Agreement and become effective upon the dated signature of the last signatory (again, treating Cochise County and the Cochise County Sheriff's Office as separate signatories for this purpose). Executed copies of any Amendment shall be provided to each signatory.

**4.1. Addendum Amendments:** Addendums to this Agreement may be amended or modified, as necessary, only by the Parties' authorized contracting and procurement officers.



Katie Hobbs  
GOVERNOR

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**5. Budget:** The amount of \$18,029,131.30 was appropriated in FY2023 and transferred to the Border Security Fund effective October 1, 2022. DEMA shall make payment for services or reimbursement within thirty (30) days after receipt of valid invoices and supporting documentation from the County. Payments shall be made by electronic funds transfer in lieu of a State warrant whenever possible. Funds provided by DEMA to the County under this Agreement shall be used only for the purposes identified in this Agreement. Funds provided by DEMA to the County under this Agreement shall not be used to supplant Federal, State, County or local funds that would otherwise be available to the County for the purposes identified in this Agreement and shall be used to supplement funds already available to the County for the purposes identified in this Agreement.

**6. Non-Availability of Funds:** Pursuant to A.R.S. § 35-154(A), every payment obligation under this Agreement is conditioned upon the availability of funds appropriated or allocated for the payment of such obligation. If funds are not allocated and available for the continuance of this Agreement, this Agreement may be terminated by either Party at the end of the period for which funds are available. No liability shall accrue to either Party in the event this provision is exercised, and the Parties shall not be obligated or liable for any future payments or for any damages as a result of termination under this paragraph.

**7. Payment Mechanism:** Payments shall be made within thirty (30) days after receipt of a valid invoice and supporting documentation from the County.

**8. Conflict Resolution Procedures:**

**8.1.** This Agreement shall be governed by and construed in accordance with the laws of the State of Arizona.

**8.2.** In the event of any judicial proceeding related to this Agreement the Parties agree that venue shall be proper in Maricopa County, Arizona.

**8.3.** The Parties to this Agreement agree to resolve all disputes arising out of or relating to this Agreement through arbitration, after exhausting applicable administrative review, to the extent required by A.R.S. § 12-1518 except as may be required by other applicable statutes.

**9. Assignment:** Neither Party may assign rights hereunder without the express, written, prior consent of the other Party.

**10. Conflict of Interest:** Either Party may cancel this Agreement for conflict of interest in accordance with the termination terms of this Agreement, without penalty or further obligation, pursuant to A.R.S. § 38-511.

**11. Agreement Term:** The term of this Agreement shall be from October 1, 2022, to December 31, 2027.

**12. Effective Date:** This Agreement shall become effective upon the date of the last signatory's signature

**13. Notices, Correspondence, Reports:**

**13.1.** Any notice given pursuant to this Agreement shall be in writing and shall be considered to have been given when actually received by the following persons at the following addresses: Notices and correspondence (except for correspondence relating to the execution of the Agreement, clarification of this Agreement, and Amendments to this Agreement) shall be sent to:



Katie Hobbs  
GOVERNOR

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Major General Kerry L. Muehlenbeck  
THE ADJUTANT GENERAL

<b>TABLE 1</b>	
<b>For Cochise County:</b>	<b>For DEMA:</b>
<b>Name: Randy Wilson</b>	<b>Name: Darlene Quihuis</b>
<b>Title: Captain, Program Manager</b>	<b>Title: Assistant Director</b>
<b>Phone: (520) 432-9505</b>	<b>Phone: (602) 464-6454</b>
<b>Email: RWilson@cochise.az.gov</b>	<b>Email: Darlene.Quihuis@azdema.gov</b>

13.2. Correspondence relating to the execution of the Agreement, clarification of this Agreement, and Amendments to this Agreement shall be sent to:

<b>TABLE 2</b>	
<b>For Cochise County:</b>	<b>For DEMA:</b>
<b>Name: Randy Wilson</b>	<b>Name: Kyle A. Matthew</b>
<b>Title: Captain, Program Manager</b>	<b>Title: Chief Procurement Officer</b>
<b>Address: 205 N Judd Drive Milepost 345, Highway 80 Bisbee, AZ 85603</b>	<b>Address: 5645 East McDowell Road, Phoenix AZ 85008</b>
<b>Phone: (520) 432-9505</b>	<b>Phone: (602) 464-6491</b>
<b>Email: RWilson@cochise.az.gov</b>	<b>Email: Kyle.Matthew@azdema.gov</b>

13.3 Reports and deliverables shall be sent in accordance with Scope of Work, Reporting Requirement & Deliverables.

13.4. Either Party to this Agreement may designate a new contact by delivering written notice to all other signatories in accordance with these notice requirements.

**14. Ownership of Information:** Both Parties retain title to all documents, reports, data, and other materials prepared as a part of the Project. DEMA and The County shall have full and complete rights to reproduce, duplicate, disclose, perform, and otherwise use all information prepared under this Agreement.

**15. Project Review:** It is the responsibility of the County to coordinate with DEMA regarding the progress of the Project as defined in the Scope of Work and related attachments. DEMA may request in writing, at its discretion, written progress updates, which the County shall provide to DEMA within 15 calendar days of DEMA's request.



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**16. Severability:** The provisions of this Agreement are severable to the extent that any provision or application to be invalid shall not affect any other provision or application of the Agreement, which shall remain in effect without the invalid provision or application.

**17. Termination:**

**17.1.** DEMA or the County may terminate this Agreement at any time, with or without cause, after giving 30 days written notice of termination to DEMA or the County, as appropriate. The notice shall specify the effective date of termination. Any deviation or failure to comply with the purposes and/or conditions of this Agreement by the County without written permission from DEMA may constitute cause for DEMA to terminate this Agreement.

**17.2.** In the event the Agreement is terminated, the County shall deliver all financial and programmatic records, supporting documents, statistical records, electronic data, and other related records. All records and documents of both Parties shall be maintained and available for access in accordance with A.R.S. §§ 35-214, 39-101, 41-151 and any other State or local rule or regulation. Repayment to DEMA of a portion or full payment received by the County may be required.

**17.3.** Upon notice of termination of this Agreement, the Parties will cooperate and work diligently to prepare a transition plan to include a transition schedule and circumstances for transfer of deliverables including, but not limited to, records, funds (both unexpended and any previously expended funds that may have been spent in violation of the purposes and conditions of this Agreement), and compliance with closing auditing requirements to be performed at the County's expense.

**18. Indemnification:** Each Party (as "Indemnitor") agrees to defend, indemnify, and hold harmless the other Parties (as "Indemnitee") from and against any and all claims, losses, liability, costs, or expenses (including reasonable attorney's fees) (hereinafter collectively referred to as "Claims") arising out of bodily injury of any person (including death) or property damage, but only to the extent that such Claims which result in vicarious/derivative liability to the Indemnitee are caused by the act, omission, negligence, misconduct, or other fault of the Indemnitor, its officers, officials, agents, employees, or volunteers. The State of Arizona is self-insured per A.R.S. § 41-621.

In addition, should the County utilize contractor(s), the County's contract with each such contractor shall (a) include the following language: (b) require that the following language be included by the contractor in all its subcontracts; and (c) require the contractor to require all its subcontractors include the following language in their contracts with all of their subcontractors:

To the fullest extent permitted by law, the Contractor shall defend, indemnify, and hold harmless Cochise County, DEMA and the State of Arizona, and any jurisdiction or agency issuing any permits for any work arising out of this Agreement, and its departments, agencies, boards, commissions, universities, officers, officials, agents, and employees (hereinafter referred to as "Indemnitee") from and against any and all claims, actions, liabilities, damages, losses, or expenses (including court costs, attorneys' fees, and costs of claim processing, investigation and litigation) (hereinafter referred to as "Claims") for bodily injury or personal injury (including death), or loss or damage to tangible or intangible property caused, or alleged to be caused, in whole or in part, by the negligent or willful acts or omissions of the Contractor or any of the directors, officers, agents, or employees or subcontractors of such Contractor. This indemnity includes any claim or amount arising out of or recovered under the Workers' Compensation Law or arising out of the failure of such contractor to conform to any federal, state or local law, statute, ordinance, rule, regulation or court decree. It is the specific intention of the Parties that the Indemnitee shall, in all instances, except for Claims arising solely from the negligent or willful acts or omissions of the Indemnitee, be indemnified by such contractor from and against any and all claims. It is agreed that such contractor will be responsible for primary loss investigation, defense, and judgment costs where this indemnification is applicable. Additionally, on all applicable insurance policies, the Contractor and its subcontractors shall name Cochise County, the State of



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Arizona, and its departments, agencies, boards, commissions, universities, officers, officials, agents, and employees as additional insureds and also include a waiver of subrogation in favor of Cochise County, the State of Arizona, and its departments, agencies, boards, commissions, universities, officers, officials, agents, and employees.

**19. E-Verify:** To comply with A.R.S. § 41-4401(A), each Party hereby warrants its compliance with federal immigration laws and regulations that relate to its employees and A.R.S. § 23-214(A). If either Party uses contractors in performance of this Agreement, the contractors shall warrant their compliance with federal immigration laws and regulations that relate to its employees and A.R.S. § 23-214(A). A breach of this warranty shall be deemed a material breach of the Agreement subject to penalties up to and including termination of this Agreement. Each Party retains the legal right to inspect the papers of any contractor or subcontractor employee who works on the Agreement to ensure that the contractor or subcontractor is complying with this warranty.

**20. Waiver:** The waiver or failure to enforce any provision of this Agreement will not operate as a waiver of any future breach of any such provision or any other provision hereof.

**21. Non-Discrimination:** Pursuant to Title 41, Chapter 9, Article 4 of the A.R.S. and Executive Order 2009-09, the County shall provide access to equal employment opportunities for all persons, regardless of race, color, religion, sex, age, national origin, or political affiliation, and to all other applicable State and Federal employment laws, rules, and regulations, including the Americans with Disabilities Act. The Parties shall take affirmative action to ensure that applicants for employment and employees are treated without regard to race, age, color, religion, sex, or national origin and in compliance with the Americans with Disabilities Act.

**22. Implied Consent Terms:** Each provision of law and any terms required by law to be in this Agreement are a part of this Agreement as if fully stated in it.

**23. Record Keeping Requirements:** Pursuant to A.R.S. §§ 35-214 and 35-215, the Parties shall retain all data, books, accounts and other records ("records") relating to this Agreement for a period of five years after completion of the Agreement, after any litigation, claim, negotiation, audit, cost recovery, or action involving the records has been completed or from the date of complete resolution of any dispute and any applicable appeals, unless a longer period is required by statute or rule. All records shall be subject to inspection and audit by the State at reasonable times. Upon request, either Party shall produce the original of any or all such records.

**24. Lobbying:** Upon signature of this Agreement, the County shall disclose all lobbying activities to DEMA to the extent they are an actual or potential conflict of interest or where such activities would create an appearance of impropriety. The County shall implement and maintain adequate controls to ensure that monies paid this Agreement shall not be used for lobbying.

**25. Antitrust Recovery:** The County assigns to DEMA any claim for overcharges resulting from antitrust violations to the extent that such violations concern materials or services supplied by third parties to the County toward fulfillment of this Agreement.

**26. Compliance with Laws.** The County agrees to comply with all state and local laws and regulations applicable to the terms and conditions of this Agreement including but not limited to State of Arizona Accounting Manual (SAAM) and State and local procurement codes; whichever is more restrictive will apply.



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**ADDENDUM A**  
**SCOPE OF WORK**

1. **Project Title:** Cochise County, Border Fencing and Technology.
2. **Project Timeline:** October 1, 2022 to December 31, 2027.
3. **Purpose:**
  - a. Distribute to Cochise County the funds with which to construct and maintain a physical border fence, to purchase or install border security technologies including cameras, sensors, drones, software and other surveillance equipment, and to pay administrative costs.
4. **Tasks:**
  - a. Purchase supplies and equipment in accordance with the budget approved by DEMA. Copies of all contracts are to be provided to DEMA upon request.
  - b. Hire and train personnel and reimburse fringe benefits, overtime, clothing allowances and hiring costs of the County in accordance with the budget approved by DEMA.
5. **Cost**
  - a. Not to exceed \$18,029,131.30.
6. **Reporting Requirements and Deliverables:**

TABLE 3				
Timeframe	Deliverable	Description	Due Date	Send To:
Quarterly	Financial Expenditure Report	Provide an accurate and detailed expenditure report with backup documentation. <b>Period of Performance:</b> Qtr. 1: July 1 – Sept. 30 Qtr. 2: Oct.1 – Dec.31 Qtr. 3: Jan.1 - March 31 Qtr. 4: April 1 - June 30	Qtr. 1: Oct. 15 Qtr. 2: Jan. 15 Qtr. 3: April 15 Qtr. 4: July 15  In the event that the 15 <sup>th</sup> falls on a weekend or holiday, it is due the next business day.	Grants.border@azdema.gov  with a copy to: Dema.Finance@azdema.gov
Final	Financial Summary Report	Provide an accurate and detailed expenditure financial summary report of project period.	Due 30 Days after the end of the period of performance or completion of the Project.	Grants.border@azdema.gov  with a copy to: Dema.Finance@azdema.gov



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**TABLE 3**

<b>Timeframe</b>	<b>Deliverable</b>	<b>Description</b>	<b>Due Date</b>	<b>Send To:</b>
Quarterly	Programmatic Report	Provide a progress report of all Border Security Fund activities & metrics by the jurisdiction during the reporting period.  <u><b>Period of Performance:</b></u> <b>Qtr. 1:</b> July 1 – Sept. 30 <b>Qtr. 2:</b> Oct.1 – Dec.31 <b>Qtr. 3:</b> Jan.1 - March 31 <b>Qtr. 4:</b> April 1 - June 30	<b>Qtr. 1:</b> Oct. 15 <b>Qtr. 2:</b> Jan. 15 <b>Qtr. 3:</b> April 15 <b>Qtr. 4:</b> July 15  In the event that the 15 <sup>th</sup> falls on a weekend or holiday, it is due the next business day.	Grants.border@azdema.gov  with a copy to: Dema.Finance@azdema.gov
Final	Programmatic Report	Provide a final report to include a summary narrative of annual accomplishments and metrics.	Due 30 Days after the end of the period of performance or completion of the Project.	Grants.border@azdema.gov  with a copy to: Dema.Finance@azdema.gov

**7. Additional Requirements:**

- a. Ensure all procurement of goods and services are following established applicable procurement law and the County’s written policies and procedures. All procurement transactions shall be conducted in a manner to provide to the maximum extent practical, open, and free competition.
- b. All Border Security funds must be accounted for by the County in writing and in compliance with the State of Arizona Accounting Manual (SAAM), available at <https://gao.az.gov/publications/saam>.



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**ADDENDUM B**  
**PRICE SHEET**

**Budget October 1, 2022, to December 31, 2027**

<b>TABLE 4</b>	
<b>ACCOUNT CLASSIFICATION</b>	<b>AMOUNT</b>
Personnel	\$10,454,870.07
Fringe	\$3,981,931.23
Travel	\$150,000.00
Equipment	\$915,000.00
Supplies	\$76,080.00
Contractual (Not Applicable)	\$0
Other	\$1,250,000.00
Total Direct Costs	<b>\$16,827,881.30</b>
Administration	\$1,201,250.00
<b>TOTAL (Not to Exceed)</b>	<b>\$18,029,131.30</b>

With prior written approval, the County is authorized to transfer up to a maximum of 10% of the total budget amount between line items. Transfers of funds are only allowed between funded line items. Transfers exceeding 10% or to a non-funded line item shall require a DEMA review and amendment to the Price Sheet, Addendum B.



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**ADDENDUM C**  
**BUDGET AND JUSTIFICATION**  
October 1, 2022, to December 31, 2027

**A. Personnel:**

<b>TABLE 5</b>					
<b>Position (1)</b>	<b>Name (2)</b>	<b>Salary/Rate (3)</b>	<b>Calculation* (4)</b>	<b>Level of Effort (5)</b>	<b>Total Salary (6)</b>
Project Director for SABRE	<b>Vacant</b>	\$105,000.00/Year	$\sum_{n=0}^4 (105,000)(1.05^n)$	100%	\$580,191.281
Border Operations Sergeant	<b>Vacant</b>	\$82,340.00/ Year	$\sum_{n=0}^4 (82,340)(1.05^n)$	100%	\$454,980.477
Border Operations Deputy	<b>Vacant</b>	\$62,457.00/ Year	$\sum_{n=0}^4 (62,457)(1.05^n)$	100%	\$345,114.351
Border Operations Deputy	<b>Vacant</b>	\$62,457.00/Year	$\sum_{n=0}^4 (62,457)(1.05^n)$	100%	\$345,114.351
Border Operations Deputy	<b>Vacant</b>	\$62,457.00/Year	$\sum_{n=0}^4 (62,457)(1.05^n)$	100%	\$345,114.351
Border Operations Deputy	<b>Vacant</b>	\$62,457.00/Year	$\sum_{n=0}^4 (62,457)(1.05^n)$	100%	\$345,114.351
Intel Analyst	<b>Vacant</b>	\$83,600.00.00/Year	$\sum_{n=0}^4 (83,600)(1.05^n)$	100%	\$461,942.773
IT System Engineer	<b>Vacant</b>	\$92,000.00/Year	$\sum_{n=0}^4 (92,000)(1.05^n)$	100%	\$508,358.075



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TABLE 5					
Position (1)	Name (2)	Salary/Rate (3)	Calculation* (4)	Level of Effort (5)	Total Salary (6)
IT System Administrator	Vacant	\$75,000.00/Year	$\sum_{n=0}^4 (75,000)(1.05^n)$	100%	\$414,422.344
Camera Maintenance	Vacant	\$50,600.00/Year	$\sum_{n=0}^4 (50,600)(1.05^n)$	100%	\$279,596.941
Camera Maintenance	Vacant	\$50,600.00/Year	$\sum_{n=0}^4 (50,600)(1.05^n)$	100%	\$279,596.941
Camera Maintenance	Vacant	\$50,600.00/Year	$\sum_{n=0}^4 (50,600)(1.05^n)$	100%	\$279,596.941
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Camera Maintenance	Vacant	\$50,600.00/Year	$\sum_{n=0}^4 (50,600)(1.05^n)$	100%	\$279,596.941
Camera Monitor Supervisor	Vacant	\$55,350.00/Year	$\sum_{n=0}^4 (55,350)(1.05^n)$	100%	\$305,843.690
Camera Monitor Supervisor	Vacant	\$55,350.00/Year	$\sum_{n=0}^4 (55,350)(1.05^n)$	100%	\$305,843.690
Camera Monitor	Vacant	\$45,900.00/Year	$\sum_{n=0}^4 (45,900)(1.05^n)$	100%	\$253,626.474
Camera Monitor	Vacant	\$45,900.00/Year	$\sum_{n=0}^4 (45,900)(1.05^n)$	100%	\$253,626.474
Camera Monitor	Vacant	\$45,900.00/Year	$\sum_{n=0}^4 (45,900)(1.05^n)$	100%	\$253,626.474
Camera Monitor	Vacant	\$45,900.00/Year	$\sum_{n=0}^4 (45,900)(1.05^n)$	100%	\$253,626.474



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TABLE 5					
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Camera Monitor	Vacant	\$45,900.00/Year	$\sum_{n=0}^4 (45,900)(1.05^n)$	100%	\$253,626.474
Camera Monitor	Vacant	\$45,900.00/Year	$\sum_{n=0}^4 (45,900)(1.05^n)$	100%	\$253,626.474
Public Information Officer	Vacant	\$65,000.00/Year	$\sum_{n=0}^4 (65,000)(1.05^n)$	100%	\$359,166.031

\*CALCULATION. The sum of 5 years' salary, given a 5% increase annually, beginning in year 2.

<b>TOTAL PERSONNEL REQUEST</b>	<b>\$10,454,870.07</b>
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**JUSTIFICATION:**

Of the 15 counties in the State of Arizona, four (4) of those counties are on the international border with Mexico. Cochise County is responsible for 83 miles of that border with federal, state, and local partners. Cochise County Sheriff's Office has developed special unit to combat border related crimes. The Southeast Arizona Border Region Enforcement (SABRE) is a multi-agency task force targeting narcotics and human smuggling operations. Current SABRE statistical data for US/Mexico Border Operations includes:

- 106,068 Undocumented Aliens

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- 437 Drug Smuggling Mules

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- 12,005.77 LBS of Marijuana Seized

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- 109.74 LBS of Meth Seized

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- 2.6 OZ of Heroin Seized



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SABRE has been very successful; however, due to changes in border policies, Cochise County is seeing an out-of-control influx of unlawful border crossers. CCSO's calls for service reference Border Patrol assists, trespassers and suspicious activity have seen major increases the last several months. It is the goal to hire the following:

1. Program Director (Captain)
  - a. Serve as the Program Manager and principal advisor on SABRE activities and border interdiction.
  - b. Exercise management and direction of assigned Sheriff Deputies, US Border Patrol agents, National Guard personnel, and other resources designation for Task Force initiatives. Personnel Assets: 1 CCSO Sergeant, 6 CCSO Detectives, 13 US Border Patrol agents and 22 Camera Monitors.
  - c. Provide program direction, develop overall program/project goals, objectives, and strategies, make recommendations for program improvement, and defend the rationale for proposed improvement.
  - d. Develop, synchronize, and lead statewide border interdiction operations. Coordinate plans and operations with multi-federal and state agencies. Identify resource requirements to support SABRE plans and operations such as personnel, supply, equipment, and funding.
  - e. Manage Task Force funds to support SABRE mission. Prepare budgetary documents and reports, estimates, and justifications.
  - f. Establish and maintain record keeping system of statistical information used for reporting of sensitive information and historical data of program.
  - g. Monitor, conduct research, and maintain situational awareness of current threat environment on the US/Mexico border region.
  - h. Serve as liaison with officials in federal and state law enforcement agencies. Represent the command at local, state, and nation-wide meetings, conferences and/or speaking engagements to discuss SABRE program or border interdiction issues.
  - i. Serve as the official spokesperson on behalf of the Sheriff, to communicate information to a wide variety of audiences on border related topics. Prepare material for presentations such as slides, charts, and graphs.
    - i. Attend meetings with leadership, federal partners, or other agencies to defend and gain consensus on program initiatives, objectives or issues affecting SABRE activities.
    - ii. Organizes and attends media events and participate in interviews.
    - iii. Presents briefings and testify to State and Federal Government.
    - iv. Serves as National Educator on border issues and interdiction.
  - j. Serve as subject matter expert in the development and/or deployment of camera systems, drones, fixed-wing UAVs, and Quadcopter-Drone. Test, evaluate and provide feedback for new technology in support of border mission.
  - k. Maintain inventory and accountability of approximately 1200 camera systems, parts, and accessories. Oversee the installation, deployment, and recovery of camera equipment. Conducts maintenance and troubleshoots technical errors as needed to ensure equipment is operational for mission success.
  - l. Facilitate open line of communication with the ranch community.
2. SABRE Supervisor (SGT)
  - a. Provide for direct supervision of SABRE personnel
  - b. Liaise with federal partners



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- c. Oversee assigned US Border Patrol agents, National Guard personnel, and any other resources designated for Task Force activities
  - d. Manage and oversee supply and logistics for the task force
  - e. Negotiate and manage Arizona State Border Fund
  - f. Attend Media Events/Security and Interviews
  - g. Attend meetings with leadership, federal partners and other agencies to gain consensus or discuss sensitive issues effecting SABRE operations
  - h. Plan, organize and oversee Statewide border interdiction operations
  - i. Present and testify to State and Federal Government
  - j. National Educator on Border Issues and Interdiction
  - k. Install, troubleshoot, and conduct maintenance of sensors
3. Cochise County Sheriff's Office Ranch Liaison (SABRE)
    - a. 2 total personnel
    - b. Ranch Liaison
    - c. Media Events/Security and Interviews
    - d. Conduct interdiction and enforcement activities based on intel gathered from sensors and other sources
    - e. Install Sensors
    - f. Maintain Sensors
    - g. Statewide interdiction operations
  4. Personnel
    - a. Southern Arizona Border Region Enforcement (SABRE)
    - b. Cochise County Sheriff's Office Detectives
    - c. 2 total personnel
    - d. Install sensors
    - e. Maintain sensors
    - f. Conduct interdiction and enforcement activities based on intel gathered from sensors and other sources
    - g. Media Events/Security and Interviews
    - h. Statewide interdiction operations
  5. Camera Monitoring Support
    - a. One (1) Intel Analyst – subject matter expert over multifaceted analysis products including reports and real time communication support of intelligence and law enforcement operations.
    - b. Two (2) Camera Monitors Supervisors – Manages the day-to-day operations of the Communications/ Camera Room that serves as the intelligence and operational center for a Cochise County Sheriff's Office SABRE. Plans, directs, and coordinates work, sets priorities, and prepares schedules for completion of work. Develops performance standards, rates employee performance, identifies and schedules training needs. Resolves employee complaints, takes disciplinary action, counsels, and advises employees.
    - c. Eighteen (18) Camera Monitors – the incumbent receives and transmits information in real time via radio, telephone, and/or computer to the respected AOR to advise the LEO of the suspected traffic to predict, detect, and apprehend terrorists, illegal aliens, human smugglers, illicit drugs and other





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TABLE 6				
Position (1)	Name (2)	Rate (3)	Total 5-Year Salary (4)	Total Fringe (5)
Intel Analyst	Vacant	30%	\$461,942.773	\$138,582.832
IT System Engineer	Vacant	30%	\$508,358.075	\$152,507.423
IT System Administrator	Vacant	30%	\$414,422.344	\$124,326.703
Camera Maintenance	Vacant	30%	\$279,596.941	\$83,879.082
Camera Maintenance	Vacant	30%	\$279,596.941	\$83,879.082
Camera Maintenance	Vacant	30%	\$279,596.941	\$83,879.082
Camera Maintenance	Vacant	30%	\$279,596.941	\$83,879.082
Camera Monitor Supervisor	Vacant	30%	\$305,843.690	\$91,753.107
Camera Monitor Supervisor	Vacant	30%	\$305,843.690	\$91,753.107
Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942
Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942
Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942
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Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942



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<b>TABLE 6</b>				
<b>Position (1)</b>	<b>Name (2)</b>	<b>Rate (3)</b>	<b>Total 5-Year Salary (4)</b>	<b>Total Fringe (5)</b>
Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942
Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942
Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942
Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942
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Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942
Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942
Camera Monitor	Vacant	30%	\$253,626.474	\$76,087.942
Public Information Officer	Vacant	30%	\$359,166.031	\$107,749.809

<b>TOTAL FRINGE REQUEST</b>	<b>\$3,981,931.23</b>
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**JUSTIFICATION:**

<b>TABLE 7</b>	
Fringe Category	Rate
Retirement	56.23%
FICA	7.65%
Insurance	See Administrative



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TABLE 7	
Fringe Category	Rate
Social Security	1.12%
Total	65%

Fringe Category	Rate
Retirement	21.23%
FICA	7.65%
Insurance	See Administrative
Social Security	1.12%
Total	30%

**C. Travel:**

TABLE 8				
Purpose (1)	Destination (2)	Item (3)	Calculation (4)	Travel Cost (5)
Training	Agencies located along the US-Mexico border in Arizona, New Mexico and Texas	Airfare, Lodging and Per Diem	\$10,000.00/year x 5 years	\$50,000.00
Teaching	Agencies located along the US-Mexico border in Arizona, New Mexico and Texas	Airfare, Lodging and Per Diem	\$10,000.00/year x 5 years	\$50,000.00
Border Testimony	Agencies located along the US-Mexico border in Arizona, New Mexico and Texas	Airfare, Lodging and Per Diem	\$10,000.00/year x 5 years	\$50,000.00



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<b>TOTAL TRAVEL REQUEST</b>	<b>\$150,000.00</b>
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**JUSTIFICATION:**

**Travel.** SABRE is tasked with traveling to different agencies located along the US-Mexico border (Arizona, New Mexico and Texas), to assist with setup and maintenance of a Buckeye Camera Network. They also travel across the United States, educating communities and other Law Enforcement Agencies on border-related issues. Related travel expenses are for travel, lodging and food.

**Training.** SABRE is currently certified to repair the Buckeye Camera network in its entirety. This requires training and certification from Buckeye Camera Technicians which requires them to travel from Ohio to Arizona. They are also training and certifying on class G drone permits to operate quad copter platforms assigned to the unit.

**D. Equipment (Over \$5,000 per item):**

<b>TABLE 9</b>				
<b>Item(s) (1)</b>	<b>Quantity (2)</b>	<b>Amount (3)</b>	<b>% Charged (4)</b>	<b>Total Cost (5)</b>
2023 Chevrolet Tahoe, 4x4, Marked	6	\$60,000.00	100%	\$360,000.00
MDC and Mounts	6	\$5,000.00	100%	\$30,000.00
Vehicle Mobile Radios	6	\$22,500.00	100%	\$135,000.00
Vehicle Maintenance and Fuel, 5 years' worth	6	\$13,000.00	100%	\$390,000.00

<b>TOTAL REQUEST</b>	<b>\$915,000.00</b>
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**JUSTIFICATION:**

The six (6) Chevrolet Tahoe's will be replacement vehicles for CCSO's SABRE team. SABRE vehicles are worn out due to the rough terrain they travel maintaining their camera equipment on the border. Weekly, they respond to crime scenes, traffic incidents and search-and-rescue operations related to border activity. All of the above listed equipment will be used to properly outfit the vehicles to support CCSO's border mission and ensure proper maintenance and care are supplied for the vehicles.



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**E. Supplies: (Items Costing Less Than \$5,000.00 per unit)**

<b>TABLE 10</b>		
<b>Item (1)</b>	<b>Rate (2)</b>	<b>Cost (3)</b>
Cellular Phones	\$768.00 x 12 units x 5 years	\$46,080.00
Ballistic Vests	\$1,000.00 x 6 vests	\$6,000.00
Miscellaneous Vehicle Equipment	\$4,000.00 x 6 vehicles	\$24,000.00
<b>TOTAL SUPPLIES REQUEST</b>		<b>\$76,080.00</b>

**JUSTIFICATION:**

**Cellular Phones:** 12 cell phones are needed for personnel in critical positions to use for CCSO Departmental business. These phones will come with Verizon service, protective case, and belt clip.

**Ballistic Vests:** Each of the six (6) sworn members hired for these positions will be given a \$1,000.00 allowance towards a ballistic vest of their choosing.

**Miscellaneous Vehicle Equipment:** All vehicles purchased through the DEMA agreement are going to require certain upgraded equipment such as vehicle antennas, cellular boosters, upgraded handheld microphone for Motorola Radios as well installation of wiring harnesses and night-time running lights.

**F. Contractual: Not Applicable**

**G. Other:**

<b>TABLE 11</b>		
<b>Item</b>	<b>Rate</b>	<b>Cost</b>
Overtime	\$250,000.00 x 5 Years	\$1,250,000.00



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TOTAL OTHER	\$1,250,000.00
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H. Total Direct Charges:

TOTAL DIRECT CHARGES	\$16,827,881.30
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I. Administration:

TABLE 12	
Calculation (1)	Total Cost (2)
Health Care \$6,625.00 x 34 Personnel x 5 years	\$1,126,250.00
Hiring Fees \$1,324.00 x 34	\$45,000.00
Clothing Allowance \$1,000.00 x 6 x 5 Years	\$30,000.00

TOTAL ADMINISTRATIVE CHARGES	\$1,201,250.00
------------------------------	----------------

**JUSTIFICATION:**

**Health Care-Dental:** Projected annual health care costs for personnel is \$6,625.00 per employee.

**Hiring Fees:** Hiring fees for CCSO Employees cover medical examinations, psychological examination, testing processes, background investigations and polygraph examinations.

**Clothing Allowance:** Clothing allowance is for the six (6) sworn personnel to purchase uniforms, uniform accessories as well as special assignment clothing needed for their mission.

J. Total Project Costs:



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<b>TOTAL REQUEST- TOTAL PROJECT COSTS</b> <b>(Sum of Total Direct Costs and Admin Costs)</b>	<b>\$18,029,131.30</b>
---	------------------------

**K. BUDGET SUMMARY:**

<b>TABLE 13</b>						
<b>Category</b>	<b>Year 1</b>	<b>Year 2*</b>	<b>Year 3*</b>	<b>Year 4*</b>	<b>Year 5*</b>	<b>Total Project Costs</b>
Personnel	\$1,892,068.00	\$1,986,671.40	\$2,086,004.97	\$2,190,305.22	\$2,299,820.48	\$10,454,870.07
Fringe	\$720,629.20	\$756,660.66	\$794,493.69	\$834,218.38	\$875,929.30	\$3,981,931.23
Travel	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00
Equipment	\$603,000.00	\$78,000.00	\$78,000.00	\$78,000.00	\$78,000.00	\$915,000.00
Supplies	\$39,216.00	\$9,216.00	\$9,216.00	\$9,216.00	\$9,216.00	\$76,080.00
Contractual						\$0
Other (Overtime)	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
<b>Total Direct Charges</b>	<b>\$3,534,913.20</b>	<b>\$3,110,548.06</b>	<b>\$3,247,714.66</b>	<b>\$3,391,739.60</b>	<b>\$3,542,965.78</b>	<b>\$16,827,881.30</b>
Administration	\$276,250.00	\$231,250.00	\$231,250.00	\$231,250.00	\$231,250.00	\$1,201,250.00
<b>Total Project Costs</b>	<b>\$3,811,163.20</b>	<b>\$3,341,798.06</b>	<b>\$3,478,964.66</b>	<b>\$3,622,989.60</b>	<b>\$3,774,215.78</b>	<b>\$18,029,131.30</b>

\*FOR FUTURE REQUESTED YEARS