



Cochise County

FY 2024-25

Final Budget



Cochise County Board of Supervisors

Public Programs...Personal Service
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County Administrator

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Interim Clerk of the Board

PEGGY JUDD
Supervisor
District 3

Executive Summary

Date: July 09, 2024

To: Cochise County Board of Supervisors

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

Re: Executive Summary - Fiscal Year 2024-25 Final Budget

Honorable Chairman and Board of Supervisors:

For your consideration is the attached Fiscal Year 2024-25 Final Budget. The Fiscal Year 2024-25 County Budget is balanced at \$289,456,368, which includes the General Fund of \$107,194,173 , and \$182,262,195 in Special Revenue Funding. The Fiscal Year 2024-25 County Budget includes a General Fund Contingency of \$18,425,233. In summary – the County budget is projecting a modest increase in revenue, 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 FY25 Final Budget is largely driven by the anticipated calming of economic activity in the next fiscal year, projected inflation that will impact all county expenditures, and an increase in the expenditure limit.
- County half cent sales tax is projected at \$8.9m (an increase over the FY24 budgeted amount of 8.5m).
 - County half cent sales tax will fund:
 - \$4,799,494 General Fund commitments
 - \$600,506 Solid Waste Rural Transfer Stations support
 - \$500,000 IT Technology Fund

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Regarding: Executive Summary - Fiscal Year 2024-25 Final Budget

- \$1.0m Building Enhancement Fund
- \$2.0m for Capital
- State Shared Revenue (Transaction Privilege Tax) is projected at \$16.0m (an increase over the FY24 budgeted amount of \$15.5m).
- Both the County Sales Tax and State Shared Sales Tax projections take into consideration the recurring increase in online sales tax revenue.
- Property Valuations increased by almost \$39.5m, totaling \$1.114 billion in Net Assessed Valuations. The increase is attributed to new construction at 2.91% and inflation at 0.63%.
 - A flat rate of 2.6747 will result in a Levy of \$29,798,297
 - An increased rate of 2.7282 will result in a Levy of \$30,394,330, providing \$596,033 additional revenue
 - 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 \$11.4m (an increase over FY24’s projection of \$10.6m)
- Vehicle License Tax (VLT for the Highway Fund) is projected at \$2.6m (an increase from \$2.5m in FY24)

Library Secondary Taxing District

- Property Tax Levy will increase to \$1,616,530 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 \$2,469,929 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 funded through the general fund transfer maintenance of effort in the amount of \$6,572,609. In addition, the district projects excise tax revenue of \$8,500,000 base on a full year of tax collection.

American Rescue Plan Act (ARPA)

- Funding of \$7.78m is included in a sequestered special revenue fund.

Expenses

The proposed Fiscal Year 2024-25 Final Budget remained flat for most departments, contrasted to a significant number of mandatory increases. Major changes for FY25:

- Department of Labor increase \$162,577

Regarding: Executive Summary - Fiscal Year 2024-25 Final Budget

- Elected Officials salary increase projected to cost \$331,493
- SEACOM operations increase of \$53,000

Market Salary Adjustments

For FY25, the budget includes up to \$1.22m 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, FY23, 1.8m, and for FY24 \$2.1m was distributed.

Benefits

Increase in County contribution for health insurance benefits for employees of \$780,850.

Funding Requests

The following funding requests totaling \$233,384 in one-time costs, and \$615,589 in recurring costs are included in the Final Budget:

- Constable, JP3 and JP4 – Radios/Laptops - \$17,000
- Assessor’s Office-Contracts renewal increase - \$18,000
- Assessor’s Office-Projected postage - \$6,000
- County Attorney’s Office – Cellphone - \$8,432
- County Attorney’s Office – Karpel - \$6,450
- County Attorney’s Office - Supplies - \$5,200
- County Attorney’s Office - Thomson West Library cost and law books - \$7,000
- County Attorney’s Office – Training - \$6,000
- Coordinated Courts - Carpet and paint - \$127,834
- Coordinated Courts - Clerk II - \$51,000
- Coordinated Courts - Clerk Trainee JP3 - \$47,325
- Coordinated Courts - Court Assistant - \$47,325
- Coordinated Courts - Pro-tempore Judges - \$45,000
- Development services - Airport sign - \$55,000
- Development services - Tractor BDI for mower bed - \$51,000
- Health Department - Finance Officer-\$117,857
- Indigent Defense Office IDC - \$70,000 Misdemeanor cases and \$130,000 felony cases = \$200,000
- Recorder's Office - 6 Temporary Employees - \$50,000

Expenditure Limit

Pursuant to ARS 41-563 and the Arizona Constitution, Article IX, Section 20 - the Fiscal Year 2024-25 budget is within the FY25 Expenditure Limit of \$81,287,348. This limit is reached through a calculation which considers population and inflation, with a baseline of 1978. The FY25 Expenditure Limit is an increase of \$2,998,844 from FY24.

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 FY25 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. Routine expenses continue to increase, resulting in expenses outpacing revenues. For these reasons, a property tax rate increase should be considered.



Cochise County
FY 2024-25
Budget Summary

Cochise County
FY 24-25 Final Budget Summary



Funds	FY24 Adopted	FY25 Final	Change	% Change
General Fund				
All Other Funds				
Special Revenue Funds	136,795,383	151,690,355	14,894,972	10.9%
Capital Projects Funds	16,377,174	15,015,102	(1,362,072)	-8.3%
Enterprise Funds	19,302,573	15,556,738	(3,745,835)	-19.4%
All Other Funds Total	172,475,130	182,262,195	9,787,065	5.7%
Total All Funds	277,936,938	289,456,368	11,519,430	4.1%

**Cochise County
FY 24-25 Final Budget
Special Revenue Funds**



Fund	FY24 Adopted	FY25 Final	Change	% Change
101 - Public Defender Training	5,082	6,467	1,385	27.3%
102 - State Aid to Indigent Defense	69,724	649,637	579,913	831.7%
103 - Document Storage-Recorder	281,000	388,000	107,000	38.1%
104 - State Aid to Indigent Defense	163,910	199,484	35,574	21.7%
106 - Admin Grants	2,899,348	2,899,348		0.0%
107 - Treasurer/Trustee Sales	305,291	305,291	-	0.0%
108 - Probation Grants	189,612	217,092		0.0%
109 - Fleet Management	7,232,136	7,457,516	225,380	3.1%
111 - High Knoll Ranch Improvem	1,000	1,000	-	0.0%
112 - Legal Defender Training	3,629	3,633	4	0.1%
113 - Taxpayer's Info Fund	100,994	100,994	-	0.0%
116 - Admin Reimbursement Grants	1,982,250	1,982,250		0.0%
118 - Development Services Grants	-	751,239	751,239	0.0%
120 - Attny Victim-Restitution	24,555	24,555	-	0.0%
121 - Attorney Victim Compensat	87,991	125,341	37,350	42.4%
122 - Rural Diversion Pgm.	212,842	212,842	-	0.0%
123 - AttyCriminalEnhancementFd	6,928	6,928	-	0.0%
124 - Attrny Anti-Racketeering	253,069	117,284	(135,785)	-53.7%
126 - Attorney Juv Vict Rights	44,349	34,550	(9,799)	-22.1%
128 - Victim Witness Interest Holding	1,673	1,673	-	0.0%
129 - Attorney Fill The Gap	85,844	85,844	-	0.0%
130 - Attorney DPS	128,262	112,530	(15,732)	-12.3%
131 - Attorney Diversion	68,614	85,065	16,451	24.0%
134 - Attorney HIDTA	262,715	214,718	(47,997)	-18.3%
135 - Attorney ACJC (Byrne)	148,186	148,186	-	0.0%
136 - Attorney C.J.E.	298,975	290,975	(8,000)	-2.7%
137 - AZ Auto Theft Authority	1,822	1,822	-	0.0%
138 - Atty Fill the Gap	59,180	60,958	1,778	3.0%
139 - Attny Victim-Subrogation	10,824	10,824	-	0.0%
141 - Expedited Child Support	62,300	114,434	52,134	83.7%
142 - Child Support Automation	1,740	1,849	109	6.3%
143 - Closed Detention Education (JUV)	231	-	(231)	-100.0%
145 - Court Security Improvement	60,050	35,300	(24,750)	-41.2%
147 - Adult Probation Svcs Fee	690,395	687,185	(3,210)	-0.5%
148 - Juvenile Prob. Svcs Fees	73,693	91,378	17,685	24.0%
149 - Adult Prob.Comm.Punishmnt	33,200	32,700	(500)	-1.5%
150 - Local Fill The Gap	546,353	550,081	3,728	0.7%
151 - Law Library	225,283	214,960	(10,323)	-4.6%
152 - Adult Prob.St. Aid Enhmnt	1,107,100	1,158,875	51,775	4.7%
153 - Juv.Prob. St. Aid Enhmnt	140,636	171,442	30,806	21.9%

Fund	FY24 Adopted	FY25 Final	Change	% Change
154 - Juv.Prob. Family Counsel	17,594	17,314	(280)	-1.6%
155 - Diversion Intake	326,669	269,194	(57,475)	-17.6%
156 - Diversion Fees	74,532	94,269	19,737	26.5%
157 - Emancipation Admin Cost	219	219	-	0.0%
158 - Adult Prob. I.P.S. Grant	997,106	1,064,140	67,034	6.7%
159 - Juv.Prob.Surveillance Grt	320,275	349,350	29,075	9.1%
160 - Adult Probation D.E.A.	152,048	158,564	6,516	4.3%
161 - Closed Local Court Assist Fund	407	-	(407)	-100.0%
162 - Documnt Storage-Clk of Ct	124,870	240,403	115,533	92.5%
163 - Conciliation/Mediation	197,106	234,901	37,795	19.2%
164 - Judicial Collections	239	399	160	66.9%
166 - SB 1398	27,250	30,225	2,975	10.9%
167 - Court Improvement Program	49,208	49,190	(18)	0.0%
168 - Children's Issues Ed	34,741	4,894	(29,847)	-85.9%
169 - Clerk - JCEF	30,040	129,146	99,106	329.9%
170 - Juv X-Fees	5,777	6,482	705	12.2%
171 - County Library	3,214,328	3,248,568	34,240	1.1%
172 - State Grt in Aid 08-A-2	25,000	25,000	-	0.0%
175 - Friends of Library	2,285	1,365	-	0.0%
184 - Legal Advocate Training	6,799	7,970	1,171	17.2%
186 - Fire District Assist Tax	1,074,552	1,114,080	39,528	3.7%
187 - St David Water Imp Dist	630	630	-	0.0%
188 - Naco Light District	11,901	11,060	(841)	-7.1%
189 - Sunsites Light District	32,004	32,394	390	1.2%
190 - Bowie Light District	13,368	13,031	(337)	-2.5%
191 - Golden Acres Light Distr	9,395	8,117	(1,278)	-13.6%
192 - J.T.P.A.	2,100,000	2,100,000	-	0.0%
193 - Transit- State Assistance	11,650	11,650	-	0.0%
194 - Town of Cochise-WaterDist	730	730	-	0.0%
195 - Pirtleville Light Dist	23,611	24,744	1,133	4.8%
196 - Jail District	11,313,834	17,220,607	5,906,773	52.2%
199 - Elfrida Water District	1,000	1,000	-	0.0%
200 - Financial Crimes Unit	60,807	37,622	(23,185)	-38.1%
201 - Stonegarden Program	-	88,175	88,175	0.0%
202 - HIDTA	113,066	80,975	-	0.0%
203 - Jail Enhancement	277,231	273,700	(3,531)	-1.3%
204 - Border Security Trust	10,818,809	6,870,983	(3,947,826)	-36.5%
205 - Sheriff Law Enforcement (RICO)	72,052	68,467	(3,585)	-5.0%
206 - Sheriff Federal OT Reimburseme	13,000	11,533	(1,467)	-11.3%
207 - Sheriff Donations Fund	113,175	109,417	(3,758)	-3.3%
208 - Sheriff Inmate Welfare	542,449	495,223	(47,226)	-8.7%
209 - Nonprofit/Pvt Grants	383,056	556,948	173,892	45.4%
210 - Victims Rights & Assist	-	-	-	0.0%
211 - Private Donor	56,813	43,559	(13,254)	-23.3%
212 - AZ Criminal Justice Grant(Byrne)	32,971	72,000	39,029	118.4%
214 - DPS Agreements	5,000,000	-	(5,000,000)	-100.0%

Fund	FY24 Adopted	FY25 Final	Change	% Change
215 - Border Strike Task Force	878,592	655,126	(223,466)	-25.4%
216 - SEACOM facilitation	1,000,000	2,716,393	1,716,393	171.6%
217 - DEMA	-	3,427,034	3,427,034	0.0%
218 - Emergency Management Grant	100,000	23,963	(76,037)	-76.0%
221 - Public Health Accreditation	115,456	214,618	99,162	85.9%
222 - Public Health Emerg Preparedne	383,161	306,518	(76,643)	-20.0%
223 - Maternal & Child Health	166,220	181,957	15,737	9.5%
224 - Az Prescription Drug Overdose P	1,215,120	1,069,220	(145,900)	-12.0%
225 - Nutrition Grant	-	670	670	0.0%
226 - Child Care Health Consultation	103,320	114,625	11,305	10.9%
227 - Breastfeeding Counseling Serv	63,824	63,824	-	0.0%
228 - W.I.C. Grant	644,693	653,741	9,048	1.4%
229 - Health Reserve Fund	251,587	230,742		0.0%
231 - SEABHS Hiv/Aids Outreach	22,954	22,410	(544)	-2.4%
232 - Family Planning	85,534	85,129	(405)	-0.5%
234 - TB Control	41,724	44,686	2,962	7.1%
237 - Health S.T.D. Grant	65,878	74,871	8,993	13.7%
239 - SEAGO Case Management AAA	172,000	165,329	(6,671)	-3.9%
240 - Smoke Free Arizona	123,001	206,751	83,750	68.1%
242 - Teen Pregnancy Prevention	179,210	224,081	44,871	25.0%
243 - Immunization Program	2,057,640	2,100,477	42,837	2.1%
245 - Health Start	430,835	457,709	26,874	6.2%
249 - Tobacco Education Grant	379,176	511,830		0.0%
251 - Highway Fund	26,767,811	30,389,172	3,621,361	13.5%
252 - Davis Road	-	262,000	262,000	0.0%
253 - Moson Road	-	6,100,000		0.0%
258 - Recharge & Monitoring Projects	-	-	-	0.0%
259 - Brownsfields Revitalization	500,000	500,000	-	0.0%
260 - Pearce Land Sales	300	300	-	0.0%
261 - Flood Control Distric	8,826,382	9,594,929	768,547	8.7%
275 - IDEA Secure Care Grant	440	440	-	0.0%
276 - School Fund	181,758	181,758	-	0.0%
278 - Small Schools	167,745	167,745	-	0.0%
279 - Prtnrs in Sci & Math Tech	88,732	348,788	260,056	293.1%
280 - School Reserve Fund	9,932	9,932	-	0.0%
281 - Jail Education Program	51,873	63,376	11,503	22.2%
282 - Juvenile Detention Ed	200,230	200,230	-	0.0%
283 - ELL Title III Consortium	-	-	-	0.0%
290 - Schools ESSER Grant	916,816	73,690	(843,126)	-92.0%
300 - Closed Photo Enforcement Proc	1	-	(1)	-100.0%
301 - Local JCEF JP #1	47,274	54,483	7,209	15.2%
302 - Local JCEF JP #2	107,349	116,290	8,941	8.3%
303 - Local JCEF JP #3	102,536	103,476	940	0.9%
304 - Local JCEF JP #4	83,465	85,516	2,051	2.5%
305 - Local JCEF JP #5	141,857	154,355	12,498	8.8%
306 - Local JCEF JP #6	86,950	87,650	700	0.8%

Fund	FY24 Adopted	FY25 Final	Change	% Change
311 - JP 1 Enhancement Fund	161,156	169,033	7,877	4.9%
312 - JP 2 Enhancement Fund	418,936	478,548	59,612	14.2%
313 - JP 3 Enhancement Fund	289,495	266,236	(23,259)	-8.0%
314 - JP 4 Enhancement Fund	128,698	157,561	28,863	22.4%
315 - JP 5 Enhancement Fund	122,832	198,831	75,999	61.9%
316 - JP 6 Enhancement Fund	466,959	409,244	(57,715)	-12.4%
321 - HAVA Grant-Elections	-	-	-	0.0%
322 - HAVA Grant - Recorders	23,708	23,708	-	0.0%
323 - Recorder Special Election	1,027,739	1,027,739	-	0.0%
501 - Cochise Combined Trust	8,350,388	8,354,720	4,332	0.1%
525 - Medical Cont Education	-	-	-	0.0%
529 - Health Policy Initiative	113,930	118,602	4,672	4.1%
531 - Opioid Settlements Fund	527,013	1,731,844	1,204,831	228.6%
532 - COVID-19 CDC	2,310,041	286,931	-	0.0%
533 - Recovery Funds	8,080,673	7,779,743	(300,930)	-3.7%
539 - MRC STRONG	-	126,500	126,500	0.0%
540 - Drug Treatment Education	1,970	3,200	1,230	62.4%
547 - Closed Sup Crt-Grant # ACESF-21	-	-	-	0.0%
548 - Closed Adult Prob Grant ACESF-	-	-	-	0.0%
549 - Probate Fees	137,264	121,251	(16,013)	-11.7%
550 - Project Restore	178	187	9	5.1%
551 - Closed Title I Juv Education	1	-	(1)	-100.0%
553 - Juv Ct-Juv Victim Rights	139	135	(4)	-2.9%
554 - Title IV-E	104,893	76,600	(28,293)	-27.0%
555 - Juvenile Treatment Svcs	113,403	109,814	(3,589)	-3.2%
556 - Diversion Consequences	61,383	67,293	5,910	9.6%
557 - Domestic Violence TF	27,216	25,000	(2,216)	-8.1%
558 - Drug Court	-	4,270	4,270	0.0%
559 - Drug Court/State	742	719	(23)	-3.1%
560 - Spousal Maint Enf Fee	35,590	52,835	17,245	48.5%
561 - State Fill The Gap	140,359	78,098	-	0.0%
562 - TCPF/Field Trainer	73,493	71,722	(1,771)	-2.4%
563 - Justice Crt Security Fee	625,606	620,920	(4,686)	-0.7%
564 - Crt.Adm-Crt.EnhancementFd	532,485	660,942	128,457	24.1%
565 - Closed School Crossing Enf Fund	2	-	(2)	-100.0%
566 - Closed-APAAC Technology Grant	155	155	-	0.0%
567 - Immigration Enforcement	48,210	48,210	-	0.0%
568 - Domestic Violence Assessment f	354	654	300	84.7%
570 - GIITEM	1,777,090	2,100,303	323,213	18.2%
571 - Sheriff Reimbursable Programs	-	738,061	738,061	0.0%
573 - Gov Office of Hwy Safety	75,267	7,415	(67,852)	-90.1%
574 - Sheriff Programs	240,013	245,101	5,088	2.1%
575 - Title IV-E IDC	230,303	257,504	27,201	11.8%
578 - Atty IGA Bisbee	19,000	19,000	-	0.0%
583 - Drug Free Comm Suprt Prog	-	1,291	1,291	0.0%
584 - Juv X Diversion Fees	23,186	22,600	(586)	-2.5%

Fund	FY24 Adopted	FY25 Final	Change	% Change
585 - CASA Grant	147,153	145,497	(1,656)	-1.1%
586 - DCPI Grant	8,534	6,025		0.0%
590 - Extra Adult Prob Assmnt	54,659	53,558	(1,101)	-2.0%
591 - Adult Probation Drug Court	811	811	-	0.0%
592 - Transferred Youth	58	60	2	3.4%
594 - AGO LE Equipment Grant	-	-	-	0.0%
595 - School Safety Program	-	232,600	232,600	0.0%
600 - Heavy Fleet Management	7,979,539	8,010,962	31,423	0.4%
Total	136,795,383	151,690,355	14,894,972	10.9%



**Cochise County
FY 24-25 Final Budget
Capital Improvement Funds**

Fund	FY24 Adopted	FY25 Final	Change	% Change
400 - Capital Projects	15,327,063	14,106,000	(1,221,063)	-8.0%
401 - Elections Projects	28,650	28,650	-	0.0%
450 - IT Capital Projects	1,006,350	865,341	(141,009)	-14.0%
601 - IT Computer Replacement	15,111	15,111	-	0.0%
Total	16,377,174	15,015,102	(1,362,072)	-8.3%



Cochise County
FY 24-25 Final Budget
Enterprise Funds

Fund	FY24 Adopted	FY25 Final	Change	% Change
105 - Airport Operations	3,259,975	2,888,895	(371,080)	-11.4%
502 - Solid Waste - Landfill Closure	3,105,552	3,327,700	222,148	7.2%
504 - Solid Waste - Landfill Dvlpmt	5,256,636	2,012,807	(3,243,829)	-61.7%
505 - Solid Waste - Operations	7,156,194	6,892,861	(263,333)	-3.7%
506 - Solid Waste - Waste Tire	524,216	434,475	(89,741)	-17.1%
Total	19,302,573	15,556,738	(3,745,835)	-19.4%



Cochise County
FY 2024-25
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:

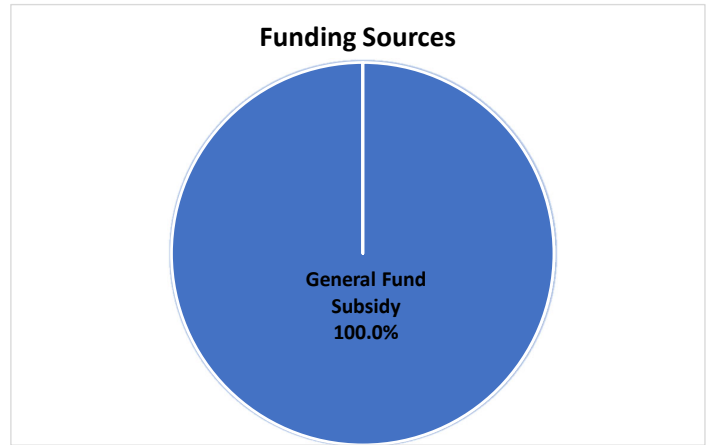
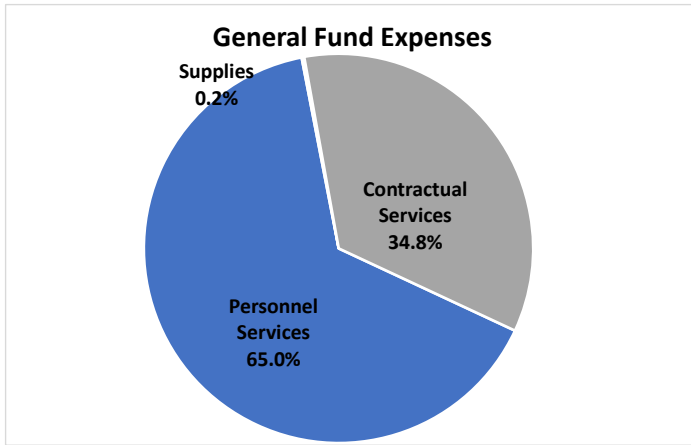
The Board of Supervisors is the governing and policy-making body of Cochise County. The Board is empowered to perform acts necessary to fully discharge its duties as the legislative authority of County government. The powers of the Board are very broad in nature and are defined in the Arizona Revised 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 FY25:

None

Board of Supervisors



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	361,239	361,239	474,015
Supplies	1,500	1,500	1,500
Contractual Services	253,500	253,500	253,500
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency (CEF)			
Other			
Transfer			
Total	616,239	616,239	729,015

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	616,239	616,239	729,015
Departmental Revenue			
Special Revenue			
Total	616,239	616,239	729,015

Sources of Special Revenue Funding	FY25
NONE	

FTEs	FY23	FY24	FY25
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) is 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.

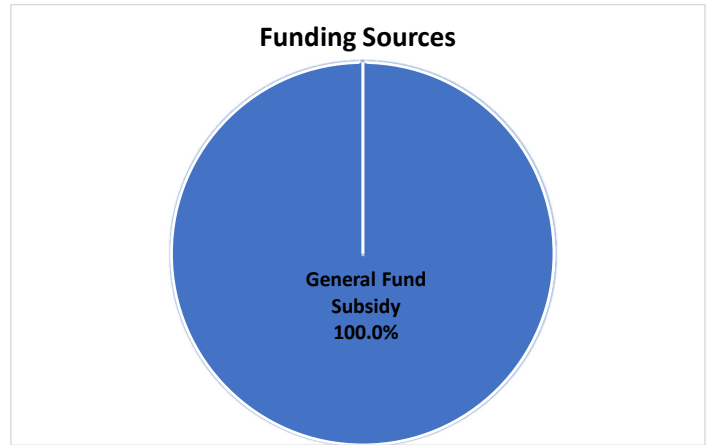
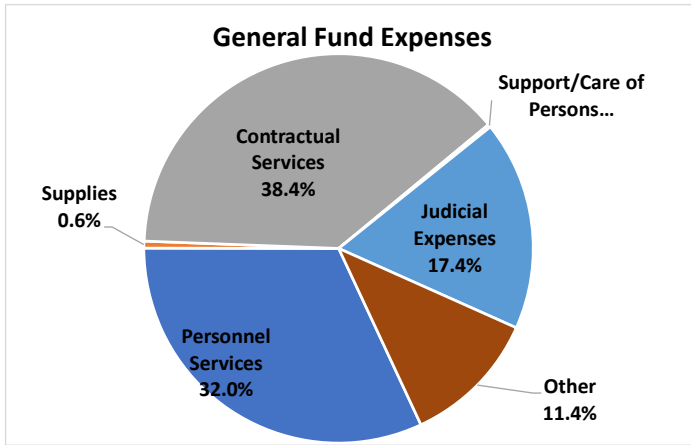
IDC does not represent clients or give legal advice. IDC functions as a business office making attorney assignments, paying appointed attorneys' fees and case related expenses, maintaining databases, and assisting with quality control throughout the court system.

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 FY25:

- Increase of \$70,000 misdemeanor cases and \$130,000 felony cases total of \$200,000

County Administration



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,219,211	1,236,613	1,272,615
Supplies	26,405	22,405	22,405
Contractual Services	1,518,394	1,527,274	1,528,274
Support/Care of Persons	0	10,000	10,000
Judicial Expenses	703,000	693,000	693,000
Capital Outlay			
Contingency			
Other	453,000	453,000	453,000
Transfer			
Total	3,920,010	3,942,292	3,979,294

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	3,920,010	3,939,022	3,979,294
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	3,920,010	3,939,022	3,979,294

Sources of Special Revenue Funding	FY25
NONE	

FTEs	FY23	FY24	FY25
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

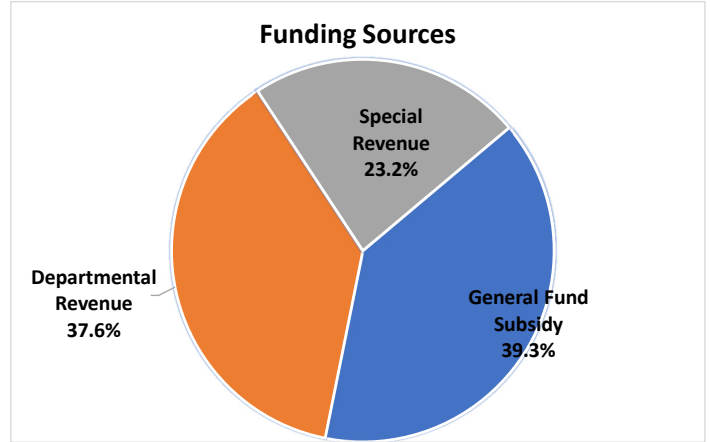
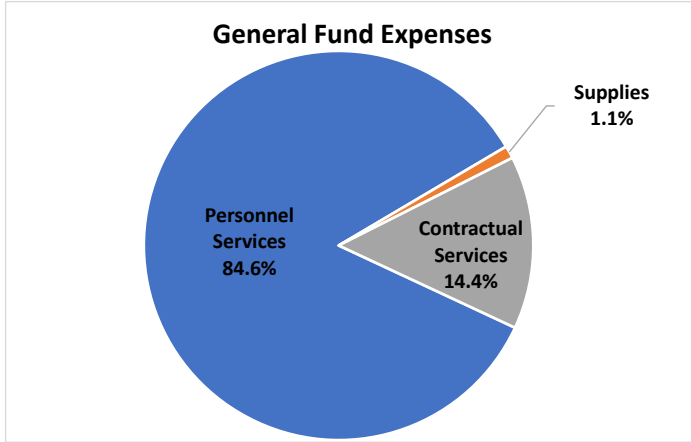
Function Statement:

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 FY25:

None

Treasurer's Office



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	975,695	1,052,599	1,139,489
Supplies	13,970	12,970	14,196
Contractual Services	176,582	194,970	193,744
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,166,247	1,260,539	1,347,429

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,040,547	1,134,839	688,729
Departmental Revenue	125,700	125,700	658,700
Special Revenue	406,285	406,285	406,285
Total	1,572,532	1,666,824	1,753,714

Sources of Special Revenue Funding	FY25
107 - Treasurer/Trustee Sale	305,291
113 - Taxpayer's Info Fund	100,994
Total Special Revenue Funding	406,285

FTEs	FY23	FY24	FY25
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.

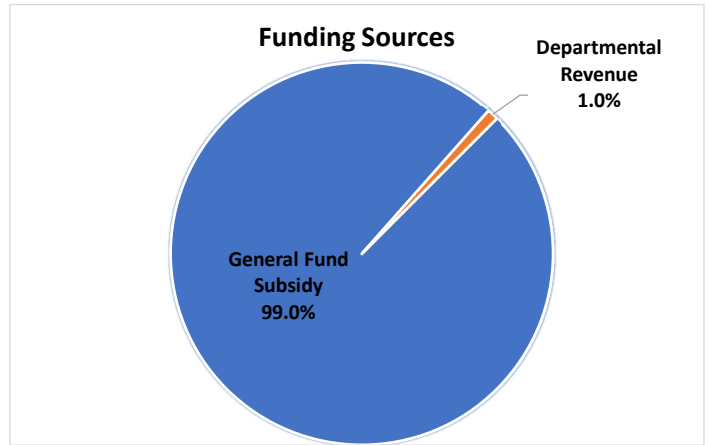
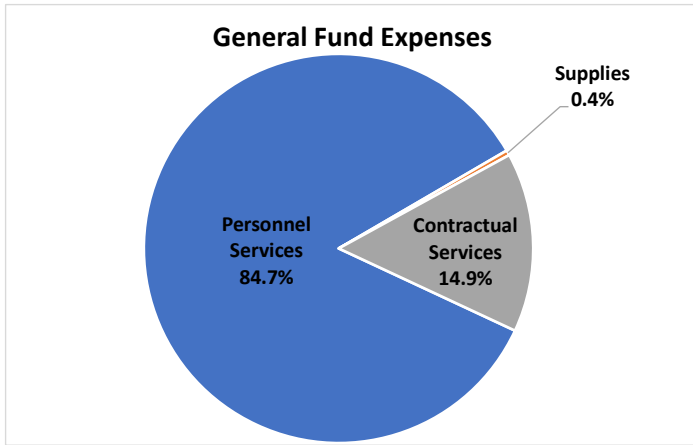
Primary Statutory Duties:

- 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 FY25:

- Contracts renewal increase-\$18,000
- Projected postage-\$6,000

Assessor's Office



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,912,682	1,963,811	2,214,363
Supplies	12,100	10,700	10,700
Contractual Services	357,845	366,345	390,345
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	2,282,627	2,340,856	2,615,408

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	2,263,628	2,321,856	2,590,408
Departmental Revenue	19,000	19,000	25,000
Special Revenue			
Total	2,282,628	2,340,856	2,615,408

Sources of Special Revenue Funding	FY25
None	

FTEs	FY23	FY24	FY25
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

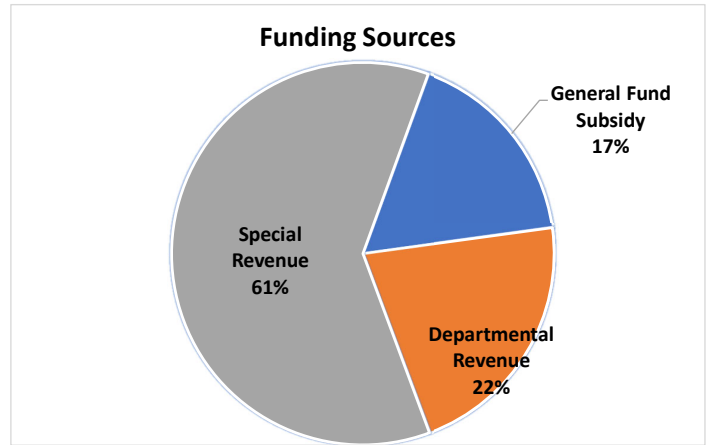
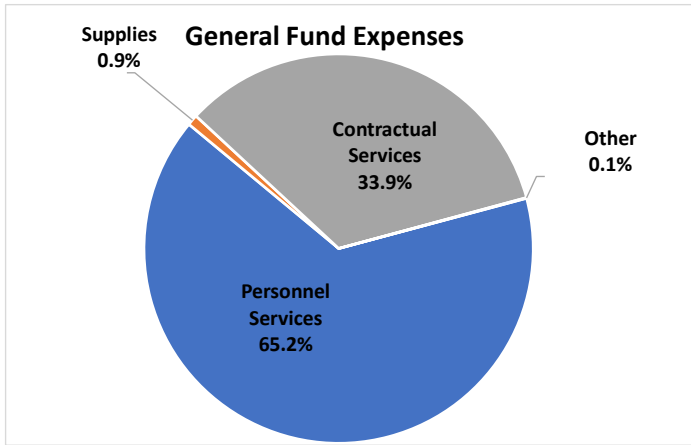
Function Statement:

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 FY25:

- 6 Temp employees \$50,000

Recorder's Office



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	478,029	481,457	594,204
Supplies	3,200	3,200	8,200
Contractual Services	323,017	269,560	308,560
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	600	600	500
Transfer			
Total	804,846	754,817	911,464

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	143,846	173,817	405,964
Departmental Revenue	661,000	581,000	505,500
Special Revenue	352,447	1,332,447	1,439,447
Total	1,157,293	2,087,264	2,350,911

Sources of Special Revenue Funding	FY25
103 - Document Storage - Recorder	388,000
322 - HAVA Grant - Recorder	23,708
323 - Recorder Special Election	1,027,739
Total Special Revenue Funding	1,439,447

FTEs	FY23	FY24	FY25
General Fund	6.00	7.00	7.00
Special Revenue Funds	0.00	0.00	0.00
Total	6.00	7.00	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.

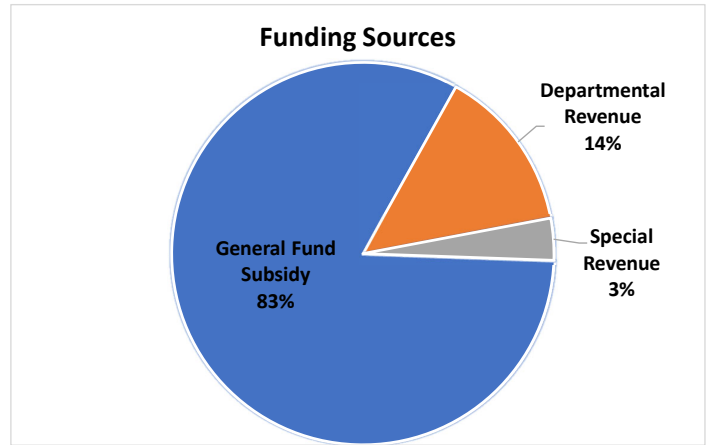
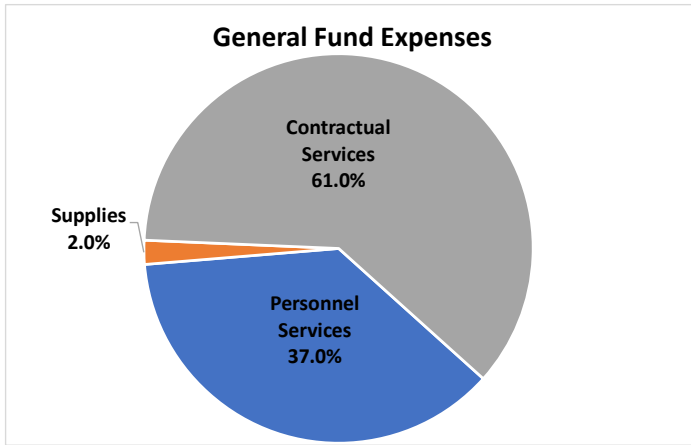
Service Description:

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 FY25:

None

Elections Department



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	268,980	273,318	290,060
Supplies	15,600	15,600	15,600
Contractual Services	427,795	427,795	477,795
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	712,375	716,713	783,455

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	599,275	603,613	670,355
Departmental Revenue	113,100	113,100	113,100
Special Revenue	28,650	28,650	28,650
Total	741,025	745,363	812,105

Sources of Special Revenue Funding	FY25
401 - Elections Equipment Replacement Fund	28,650
Total Special Revenue Funding	28,650

FTEs	FY23	FY24	FY25
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 Attorney's Office

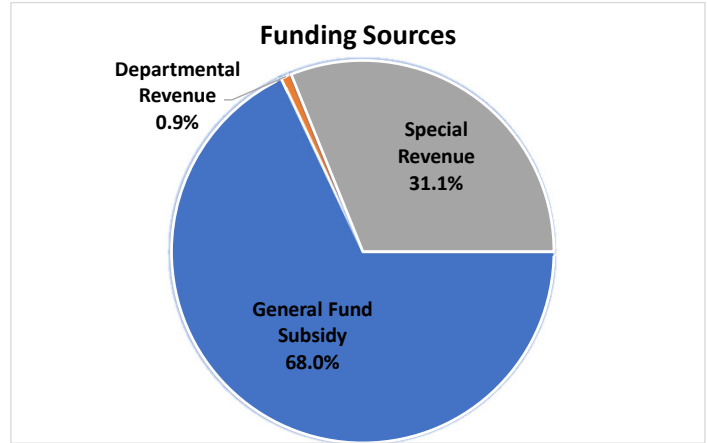
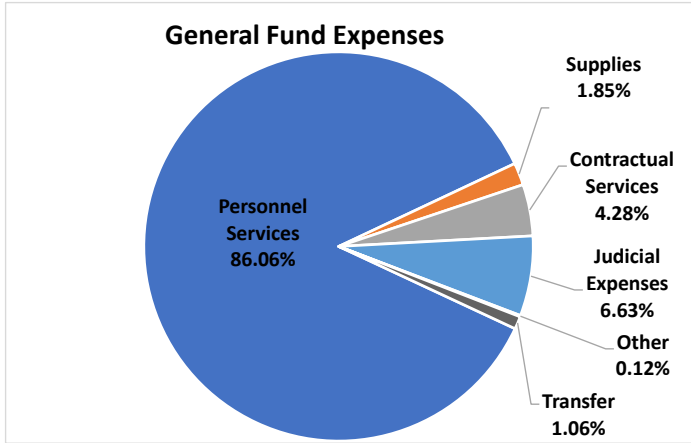
Function Statement:

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 FY25:

- Cellphone-\$8,432
- Karpel-\$6,450
- Supplies-\$5,200
- Thomson West Library cost and lawbooks-\$7,000
- Training-\$6000

County Attorney's Office



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	2,654,123	2,867,323	3,198,664
Supplies	89,965	55,424	68,624
Contractual Services	98,678	151,537	159,189
Support/Care of Persons			
Judicial Expenses	226,950	249,000	246,500
Capital Outlay			
Contingency			
Other	2,000	4,500	4,500
Transfer	55,007	39,406	39,406
Total	3,126,723	3,367,190	3,716,883

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	3,081,706	3,317,714	3,667,407
Departmental Revenue	45,017	49,476	49,476
Special Revenue	1,823,079	1,978,161	1,678,302
Total	4,949,802	5,345,351	5,395,185

FTEs	FY23	FY24	FY25
General Fund	33.30	33.52	34.76
Special Revenue Funds	10.70	7.32	10.76
Total	44.00	40.84	45.52

Sources of Special Revenue Funding	FY25
120 - Attorney Victim - Restitution	24,555
121 - Attorney Victim Compensation	125,341
122 - Rural Diversion Pgm.	212,842
123 - Attorney Criminal Enhancement	6,928
124 - Attorney Anti-Racketeering	117,284
125 - Attorney Victim Assistanc	-
126 - Attorney Juvenile Victim Rights	34,550
128 - Victim Witness Interest Holding	1,673
129 - Attorney Fill the Gap	85,844
130 - Attorney DPS	112,530
131 - Attorney Diversion	85,065
134 - Attorney HIDTA	214,718
135 - Attorney ACJC (Byrne)	148,186
136 - Attorney CJE	290,975
137 - AZ Auto Theft Authority	1,822
138 - Attorney Fill the Gap	60,958
139 - Attorney Victim - Subrogation	10,824
215 - Border Strike Task Force	76,842
566 - APAAC Technology Grant	155
567 - Immigration Enforcement	48,210
578 - Attorney IGA	19,000
Total Special Revenue Funding	1,678,302

Clerk of the Superior Court

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 and Court Rules.

Function Statement:

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 Presiding Juvenile Court Judge, are in Sierra Vista, Arizona.

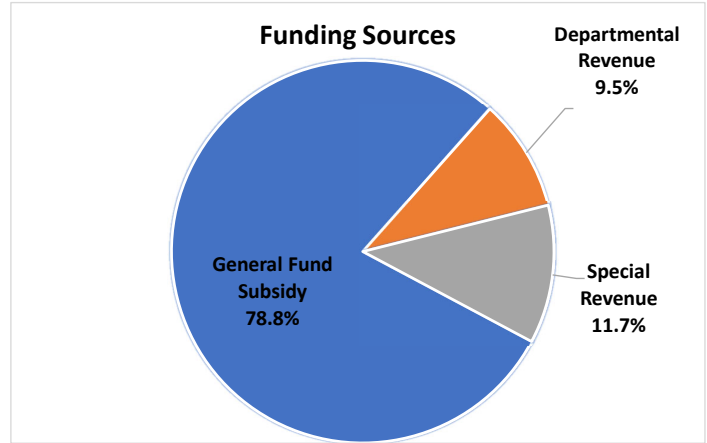
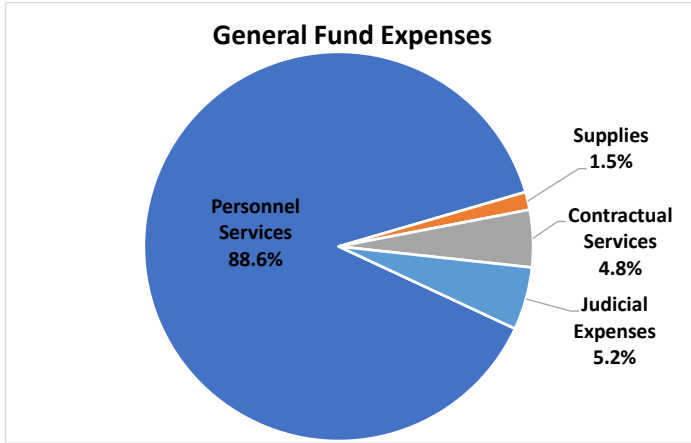
The Clerk of the Superior Court is the official record keeper and financial officer for the Superior Court, the Jury Commissioner, and the Probate Registrar. The duties of the Clerk's office include, but are not limited to:

- Providing the public, court, media, and the legal community access to records of the Cochise County Superior Court;
- Initiating and processing all records for every case type, including criminal, civil, probate, guardianship, conservatorship, mental health, domestic relations, child support, protective orders, juvenile delinquency, dependency, and adoption cases;
- Processing appeals of Superior Court, Justice Court, and municipal court cases;
- Attending each session of the Superior Court and providing minutes of each session;
- Receiving, distributing, and preserving official court documents;
- Maintaining secure storage of exhibits for all court cases;
- Collecting and disbursing all filing fees and court-ordered fees, fines, and victim restitution;
- Acting as Jury Commissioner to establish a pool of jurors for each Superior Court and Justice Court trial, for the Grand Jury for the Cochise County Superior Court and for the Arizona State Court;
- Issuing and recording marriage licenses;
- Processing passport applications;
- Maintaining a list of bail bondsmen; and
- Processing applications and maintaining a list of private process servers.

Changes for FY25:

- FTE Court Assistant-\$47,325

Clerk of the Superior Court



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,758,065	1,893,888	1,977,943
Supplies	47,300	47,300	32,900
Contractual Services	91,783	91,783	106,183
Support/Care of Persons			
Judicial Expenses	116,500	116,500	116,500
Capital Outlay			
Contingency			
Other			
Transfer			
Total	2,013,648	2,149,471	2,233,526

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,827,148	1,962,971	1,992,826
Departmental Revenue	186,500	186,500	240,700
Special Revenue	162,544	162,554	295,741
Total	2,176,192	2,312,025	2,529,267

Sources of Special Revenue Funding	FY25
142 - Child Support Automation	1,849
162 - Document Storage - Clerk of the Court	240,403
560 - Spousal Maintenance Enforcement Fee	52,835
568 - Domestic Violence Assessment Fee	654
Total Special Revenue Funding	295,741

FTEs	FY23	FY24	FY25
General Fund	31.90	30.50	33.00
Special Revenue Funds	0.70	0.00	0.50
Total	32.60	30.50	33.50

Judicial Branch

The Judicial Branch Includes: Court Administration, Superior Court Divisions, Clerk of the Court, Law Library, Court Security, Mandatory Judicial Services, Justice Courts, Juvenile Detention, Adult Probation and 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 Presiding Juvenile Court Judge, are in Sierra Vista, Arizona.

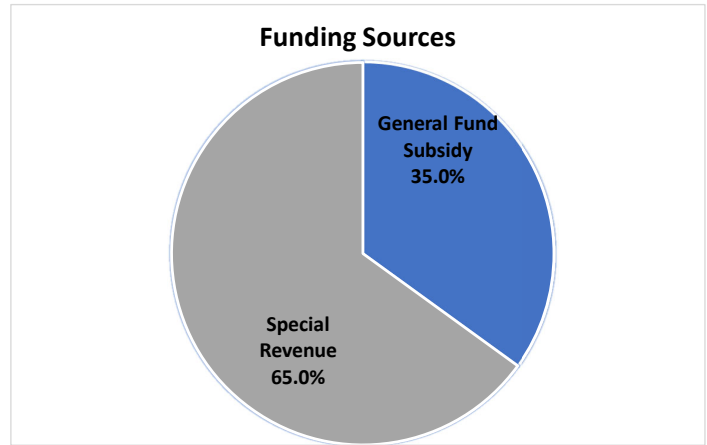
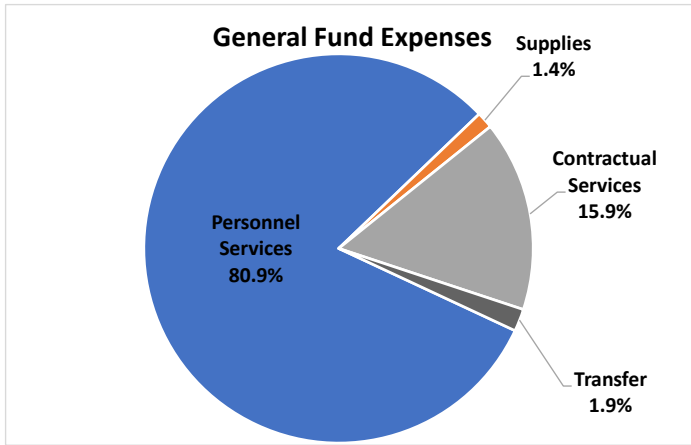
The Office of Court Administration provides administrative and budgetary oversight and services to both the Superior Court and the six Justice Courts in Cochise County. This office serves as the liaison between the judicial branch and the executive and legislative branches locally and on a state level. 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 FY25:

- New elected Superior Court judge for Division IV
- Digital Evidence
- Carpet and paint-&127,834
- Clerk II-\$51,000
- Pro-tempore Judges-\$45,000

Court Administration



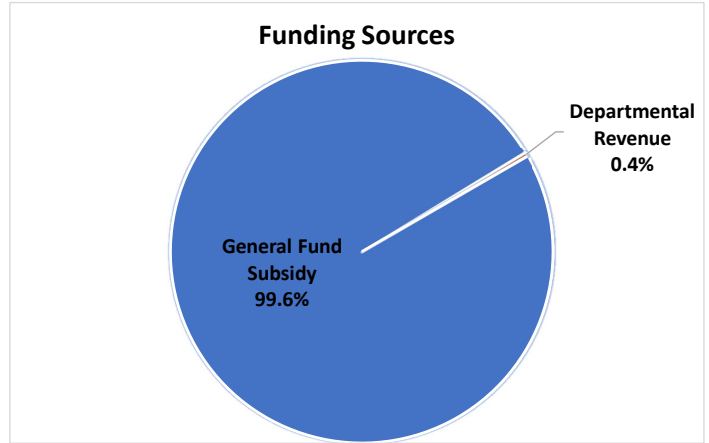
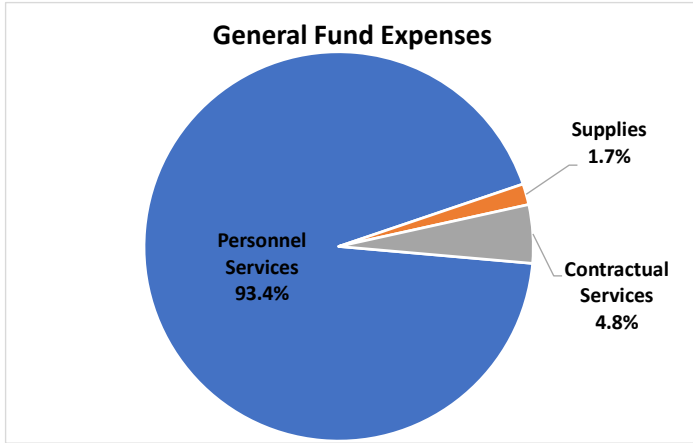
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,045,133	1,125,000	1,084,334
Supplies	22,106	18,200	18,200
Contractual Services	199,249	212,495	212,495
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	25,000	25,000	25,000
Total	1,291,488	1,380,695	1,340,029

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,291,488	1,380,694	1,340,029
Departmental Revenue	0	1	0
Special Revenue	1,644,490	2,303,698	2,492,198
Total	2,935,978	3,684,393	3,832,227

FTEs	FY23	FY24	FY25
General Fund	13.00	13.00	12.09
Special Revenue Funds	5.40	7.22	9.38
Total	18.40	20.22	21.47

Sources of Special Revenue Funding	FY25
141 - Expedited Child Support	114,434
145 - Court Security Improvement	35,300
150 - Fill the Gap	550,081
157 - Emancipation Admin Cost	219
161 - Local Court Assist Fund	-
164 - Judicial Collections	399
166 - SB 1398	30,225
167 - Court Improvement Program	49,190
169 - Clerk JCEF	129,146
561 - PSI Grant	78,098
562 - AZTEC Field Support	71,722
563 - Justice Court Security Fee *	620,920
564 - Court Admin - Court Enhancement Fund	660,942
565 - School Crossing Enf Fund	-
585 - CASA Grant	145,497
586- DCPI Grant	6,025
Total Special Revenue Funding	2,492,198

Superior Court Divisions



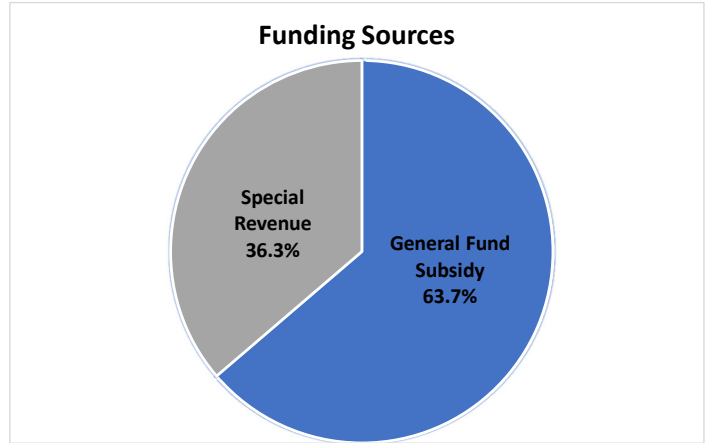
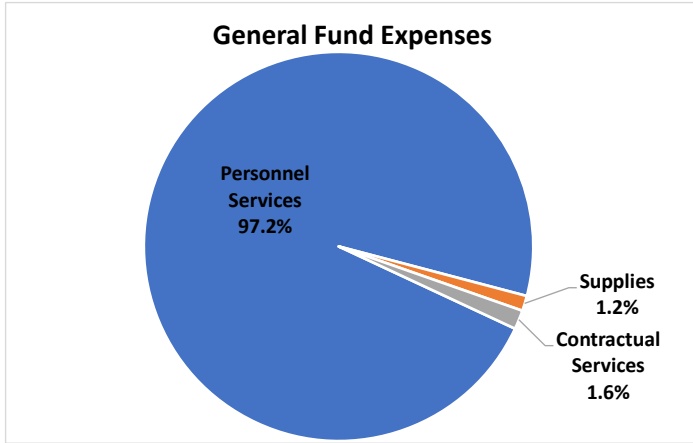
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,339,707	1,311,863	1,297,216
Supplies	32,690	24,200	24,200
Contractual Services	42,600	67,200	67,200
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,414,997	1,403,263	1,388,616

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,399,697	1,378,856	1,383,616
Departmental Revenue	15,300	24,407	5,000
Special Revenue	0	0	0
Total	1,414,997	1,403,263	1,388,616

Sources of Special Revenue Funding	FY25
None	

FTEs	FY23	FY24	FY25
General Fund	13.00	13.00	11.41
Special Revenue Funds	0.00	0.00	0.00
Total	13.00	13.00	11.41

Court Security



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	810,076	882,211	1,060,440
Supplies	9,700	13,500	13,500
Contractual Services	15,400	17,450	17,450
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	835,176	913,161	1,091,390

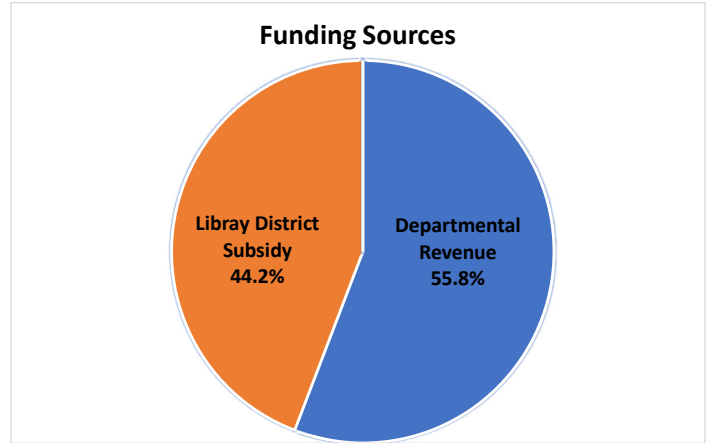
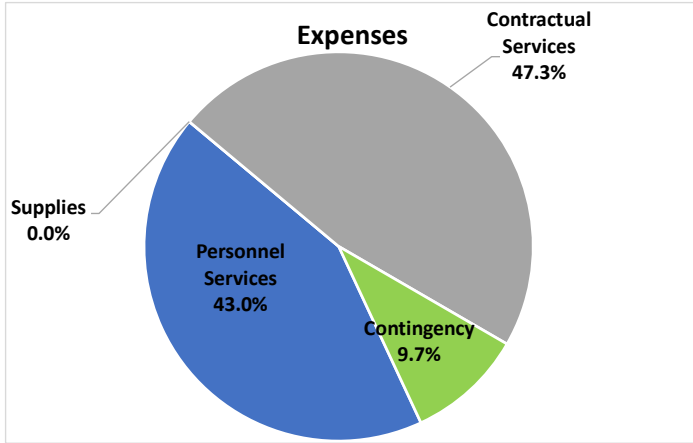
Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	835,176	913,161	1,091,390
Departmental Revenue	0	0	0
Special Revenue	479,650	625,606	620,920
Total	1,314,826	1,538,767	1,712,310

Sources of Special Revenue Funding	FY25
563 - Justice Court Security Fee *	620,920
Total Special Revenue Funding	620,920

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

FTEs	FY23	FY24	FY25
General Fund	14.00	14.00	16.00
Special Revenue Funds	6.00	6.00	6.00
Total	20.00	20.00	22.00

Law Library



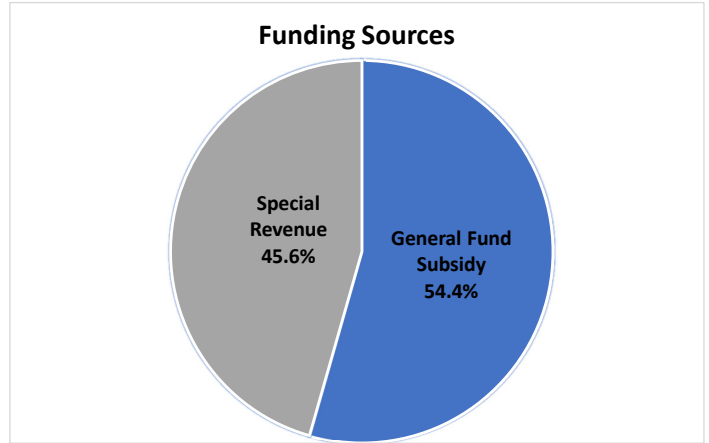
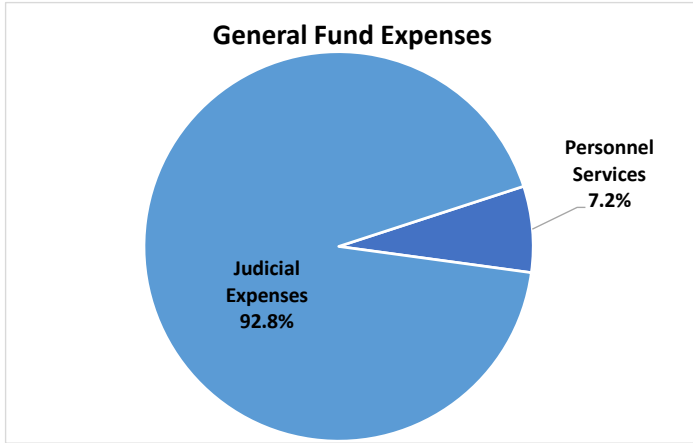
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	93,406	95,996	92,500
Supplies	100,000	95,000	0
Contractual Services	2,500	2,500	101,600
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	32,212	31,787	20,860
Other			
Transfer			
Total	228,118	225,283	214,960

Budgeted Funding Sources	FY23	FY24	FY25
Departmental Revenue	133,118	130,283	119,960
Libray District Subsidy	95,000	95,000	95,000
Special Revenue	0	0	0
Total	228,118	225,283	214,960

Sources of Special Revenue Funding	FY25
None	

FTEs	FY23	FY24	FY25
General Fund	0.40	0.00	0.00
Special Revenue Funds	0.80	1.40	1.40
Total	1.20	1.40	1.40

Mandatory Judicial Services



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	51,596	67,106	30,812
Supplies			
Contractual Services			
Support/Care of Persons			
Judicial Expenses	480,000	403,200	400,000
Capital Outlay			
Contingency			
Other			
Transfer			
Total	531,596	470,306	430,812

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	531,596	470,306	430,812
Departmental Revenue	0	0	0
Special Revenue	355,748	369,111	361,046
Total	887,344	839,417	791,858

Sources of Special Revenue Funding	FY25
163 - Conciliation/Meditation	234,901
168 - Children's Issues Ed	4,894
549 - Probate Fees	121,251
Total Special Revenue Funding	361,046

FTEs	FY23	FY24	FY25
General Fund	0.90	1.00	0.90
Special Revenue Funds	0.80	0.80	0.80
Total	1.70	1.80	1.70

Justice Courts

Function Statement:

Justice Courts provide fair, impartial and timely justice in all the 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.

In FY24, all Justice Courts started participating in the Inmate Release Court Program. This program allows inmates who have graduated from the Arizona Department of Corrections Rehabilitation & Reentry (ADCRR) - Second Chance Program to receive credit on outstanding civil traffic and misdemeanor cases by:

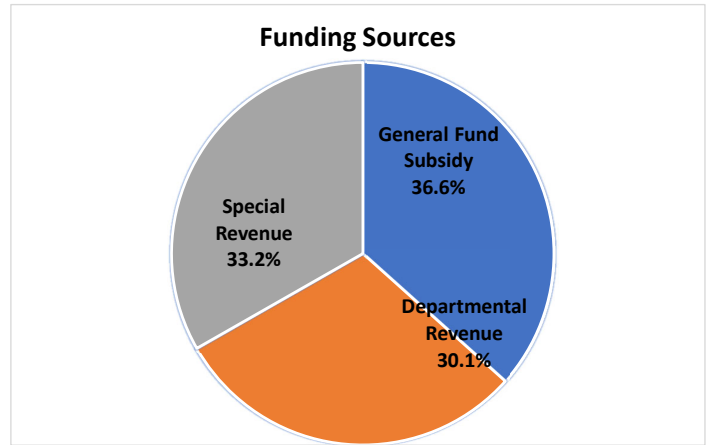
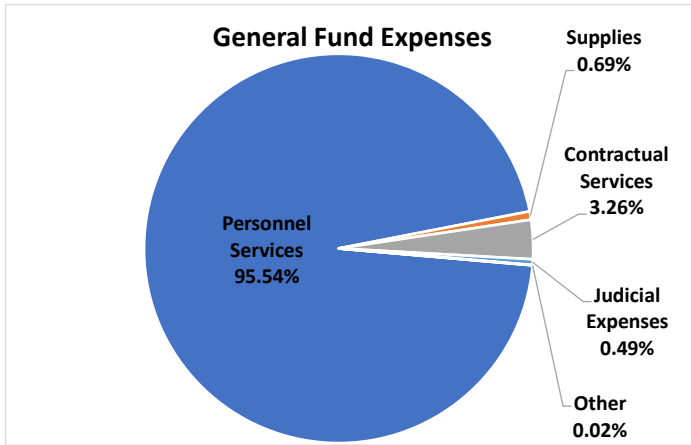
- Allowing completion of community restitution at the Second Chance Center in lieu of monetary payment;
- Mitigating eligible monetary obligations upon proof of completing the Second Chance Program;
- Quashing warrants and lifting driver license suspensions prior to the inmate's completion of the Second Chance Program;
- Providing credit for completing court-ordered programs (both statutorily and not statutorily required);
- Establishing a payment plan for any monetary obligation ineligible for mitigation nor satisfied through community restitution.

This collaborative project with ADCRR will assist individuals by helping them start off on the right foot without the legal and financial burden of court fines and will ease their transition from incarceration into the workforce. Courts will be notified of any requests to participate in the IRC program through the submission of a participant agreement form from the IRC Program Coordinator.

Changes for FY25:

- Clerk Trainee JP3-\$47,325

Justice Court # 1 - Bisbee



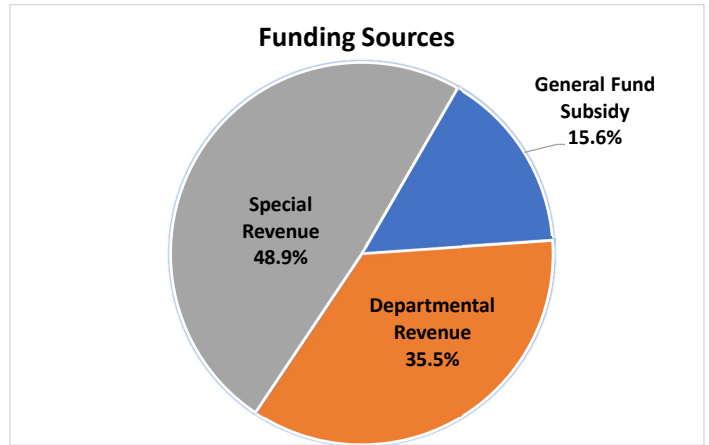
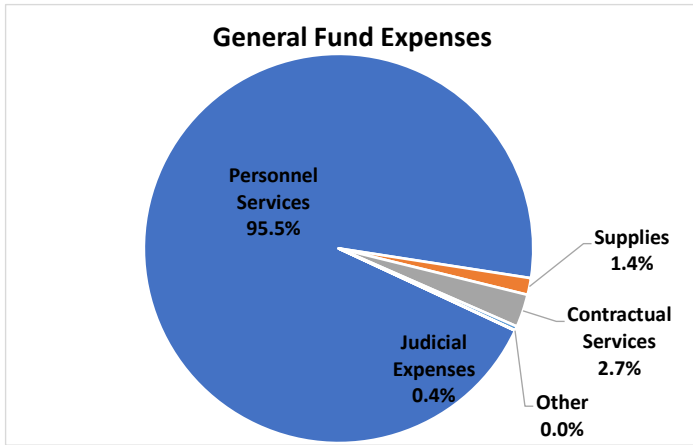
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	414,815	447,506	428,803
Supplies	3,900	4,200	3,110
Contractual Services	10,158	13,250	14,615
Support/Care of Persons			
Judicial Expenses	250	2,500	2,185
Capital Outlay			
Contingency			
Other	50	50	90
Transfer			
Total	429,173	467,506	448,803

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	283,515	315,788	246,245
Departmental Revenue	145,658	151,718	202,558
Special Revenue	147,988	208,430	223,516
Total	577,161	675,936	672,319

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
301 - Local JCEF JP # 1	54,483
311 - JP Enhancement Fund	169,033
Total Special Revenue Funding	223,516

FTEs	FY23	FY24	FY25
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



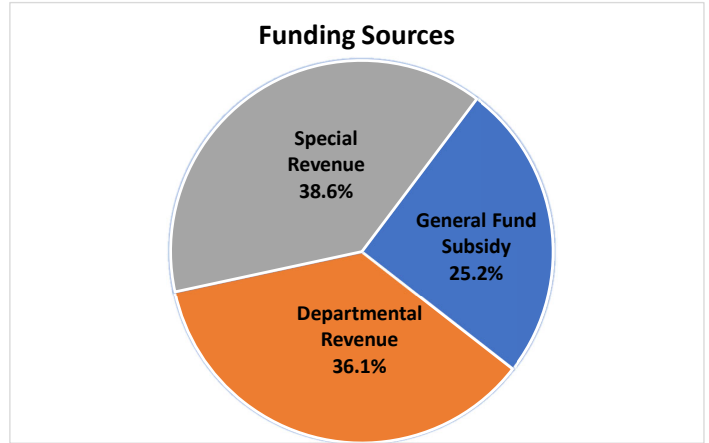
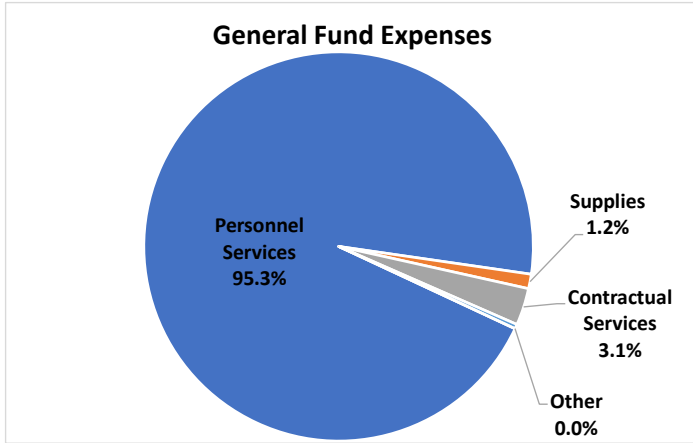
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	554,464	581,904	592,742
Supplies	9,500	9,700	8,610
Contractual Services	14,829	15,682	16,967
Support/Care of Persons			
Judicial Expenses	0	2,500	2,185
Capital Outlay			
Contingency			
Other	20	20	140
Transfer			
Total	578,813	609,806	620,644

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	140,092	220,218	189,256
Departmental Revenue	438,721	389,588	431,388
Special Revenue	475,702	526,285	594,838
Total	1,054,515	1,136,091	1,215,482

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
302 - Local JECF JP # 2	116,290
312 - JP 2 Enhancement Fund	478,548
Total Special Revenue Funding	594,838

FTEs	FY23	FY24	FY25
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



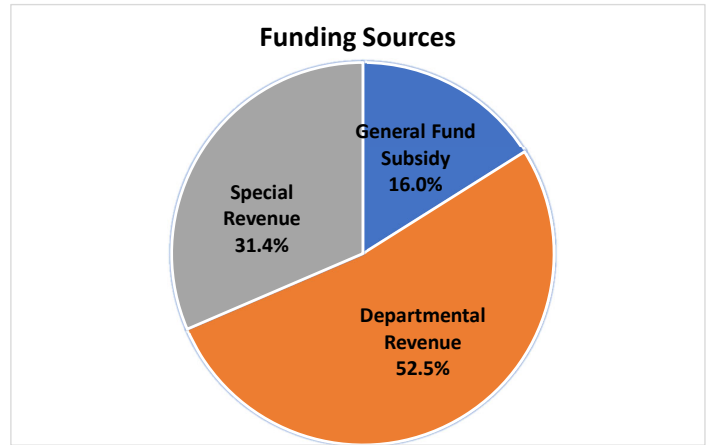
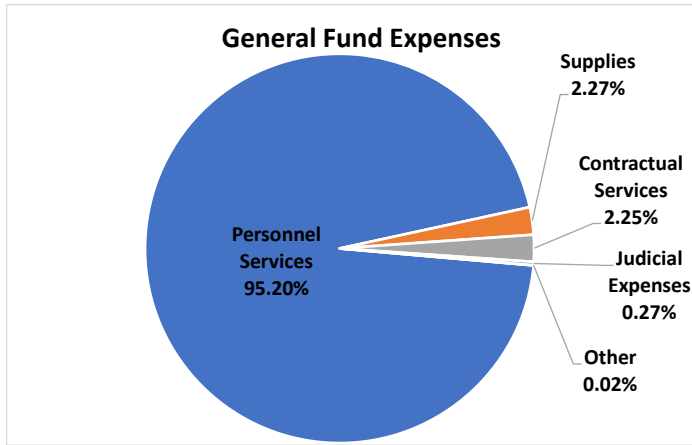
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	517,710	590,173	559,666
Supplies	6,654	8,120	7,030
Contractual Services	12,879	16,650	18,015
Support/Care of Persons			
Judicial Expenses	0	2,500	2,185
Capital Outlay			
Contingency			
Other	50	50	90
Transfer			
Total	537,293	617,493	586,986

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	244,377	323,577	241,478
Departmental Revenue	292,916	293,916	345,508
Special Revenue	374,877	392,031	369,712
Total	912,170	1,009,524	956,698

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
303 - Local JCEF JP # 3	103,476
313 - JP 3 Enhancement Fund	266,236
Total Special Revenue Funding	369,712

FTEs	FY23	FY24	FY25
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



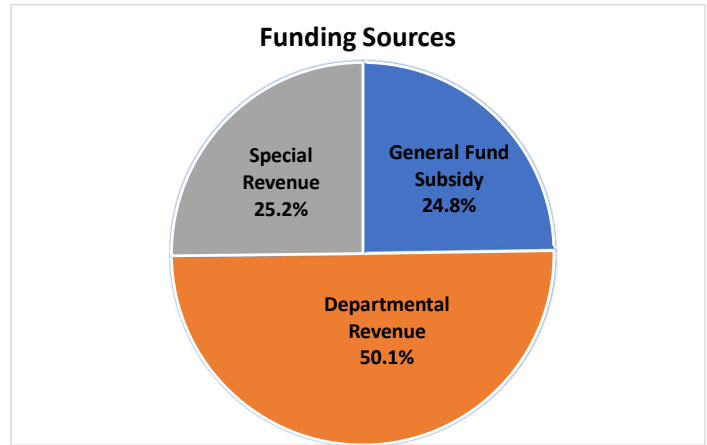
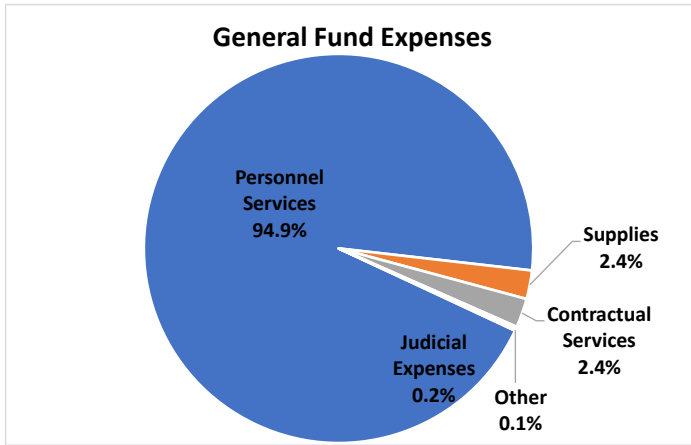
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	460,398	485,881	504,406
Supplies	4,000	4,200	12,010
Contractual Services	9,052	10,552	11,917
Support/Care of Persons			
Judicial Expenses	220	2,720	1,405
Capital Outlay			
Contingency			
Other	45	45	85
Transfer			
Total	473,715	503,398	529,823

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	124,734	151,917	124,042
Departmental Revenue	348,981	351,481	405,781
Special Revenue	173,199	212,163	243,077
Total	646,914	715,561	772,900

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
304 - Local JCEF JP # 4	85,516
314 - JP 4 Enhancement Fund	157,561
Total Special Revenue Funding	243,077

FTEs	FY23	FY24	FY25
General Fund	6.00	6.00	6.00
Special Revenue Funds	1.00	0.00	0.00
Total	7.00	6.00	6.00

Justice Court # 5 - Sierra Vista



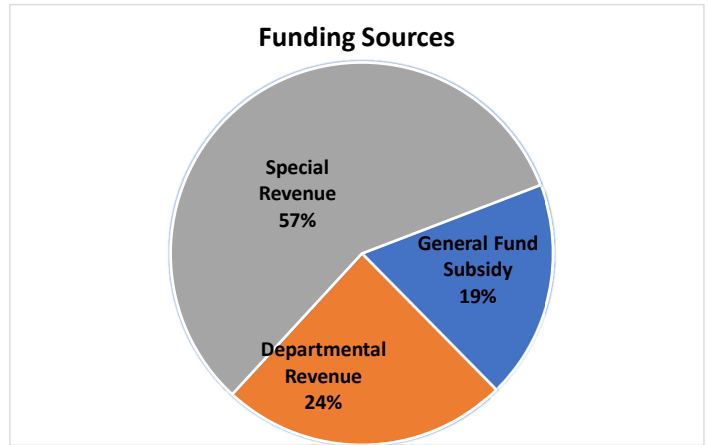
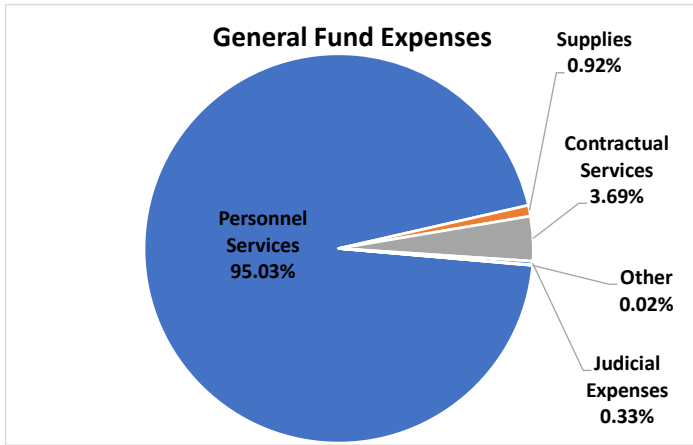
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	931,631	924,053	996,202
Supplies	25,800	26,300	24,935
Contractual Services	19,463	24,100	25,425
Support/Care of Persons			
Judicial Expenses	0	2,500	2,500
Capital Outlay			
Contingency			
Other	1,100	1,100	1,140
Transfer			
Total	977,994	978,053	1,050,202

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	270,844	348,603	347,352
Departmental Revenue	707,150	629,450	702,850
Special Revenue	256,471	264,689	353,186
Total	1,234,465	1,242,742	1,403,388

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
305 - Local JCEF JP # 5	154,355
315 - JP 5 Enhancement Fund	198,831
Total Special Revenue Funding	353,186

FTEs	FY23	FY24	FY25
General Fund	13.00	14.00	14.00
Special Revenue Funds	2.00	1.00	1.00
Total	15.00	15.00	15.00

Justice Court # 6 - Bowie



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	366,417	326,209	351,713
Supplies	4,180	4,500	3,410
Contractual Services	10,300	11,300	13,665
Support/Care of Persons			
Judicial Expenses	50	2,550	1,235
Capital Outlay			
Contingency			
Other	25	25	65
Transfer			
Total	380,972	344,584	370,088

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	177,972	168,084	159,988
Departmental Revenue	203,000	176,500	210,100
Special Revenue	515,892	553,909	496,894
Total	896,864	898,493	866,982

Sources of Special Revenue Funding	FY25
166 - SB 1398	-
306 - Local JCEF JP # 6	87,650
316 - JP 6 Enhancement Fund	409,244
Total Special Revenue Funding	496,894

FTEs	FY23	FY24	FY25
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 supervised programs focus on providing services that promote positive behavioral change for offenders placed on supervised probation. The APSD collaborates with community partners to help ensure that offenders on supervised probation are provided with client specific services.

The primary goal of the Cochise County Juvenile Probation Services Division (JPSP) is to motivate youth for change and ensure public safety through direct 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 through the Diversion Program. 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. Additionally, the Detention Screening and Transport Center (DST) strives to ensure safe and appropriate screening and intake of youth who require temporary removal from the community to a secure setting. Officers ensure transport to Pinal County and back to Cochise is done with dignity and respect.

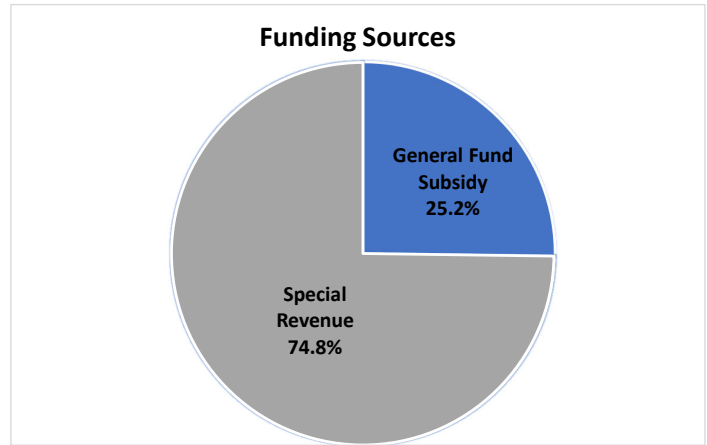
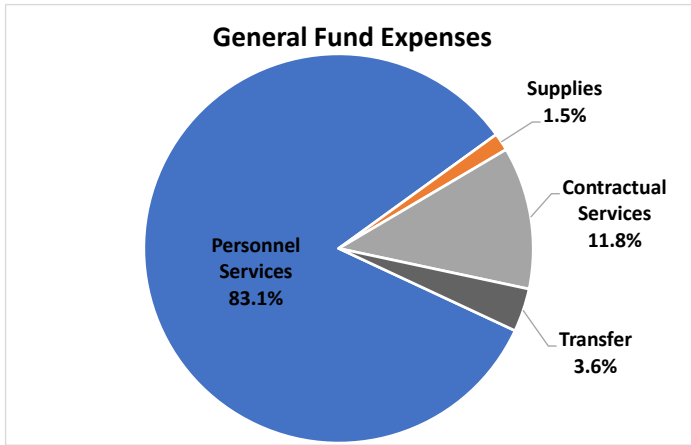
Adult and Juvenile Officers utilize Evidence-Based Practices (EBP) which are strategies that have been shown through current, scientific research to lead to a reduction in offender recidivism. These tools and techniques allow probation officers to determine the offender's risk and needs so they can be supervised at an appropriate level and placed into proper programs.

Probation departments across the state are having extreme difficulties recruiting and retaining staff as they leave for higher paid positions with other local government agencies. Last year during the Probation Crisis in Arizona, the Cochise County APO focused on staying in compliance with mandated caseload sizes by way of early termination of appropriate cases. We also strived to maintain client contact standards given the number of vacant probation officer positions.

Changes for FY25:

- Adult and Juvenile Probation will each, individually same as throughout the state, be shifting from their current data operating systems to a department specific version of Tyler Products as led by the Administrative Office of the Courts.

Adult Probation



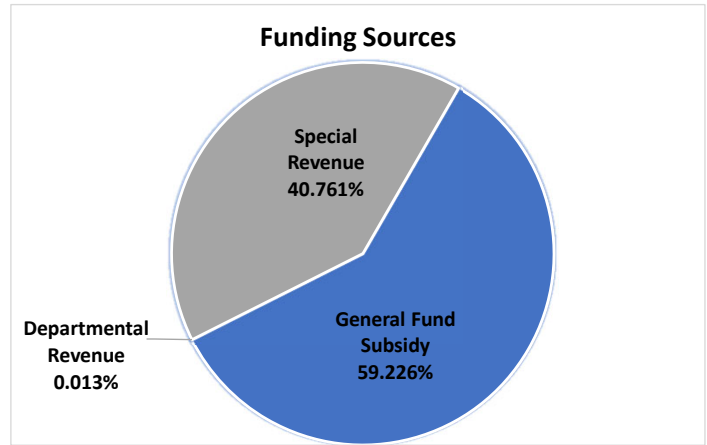
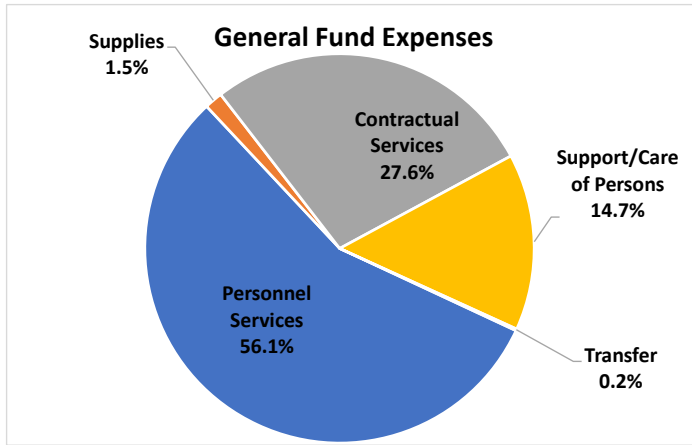
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	774,703	833,301	913,559
Supplies	3,000	40,000	16,187
Contractual Services	83,714	88,944	130,144
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	35,033	38,012	39,640
Total	896,450	1,000,257	1,099,530

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	896,450	1,000,257	1,099,530
Departmental Revenue	0	0	0
Special Revenue	3,078,756	3,203,145	3,261,653
Total	3,975,206	4,203,402	4,361,183

FTEs	FY23	FY24	FY25
General Fund	11.04	11.29	11.29
Special Revenue Funds	36.12	36.12	36.12
Total	47.16	47.41	47.41

Sources of Special Revenue Funding	FY25
108 - Probation Grants	77,560
147 - Adult Probation Service Fee	687,185
149 - Adult Probation Comm. Punishment	32,700
152 - Adult Probation St. Aid Enhancement	1,158,875
158 - Adult Probation IPS Grant	1,064,140
160 - Adult Probation DEA	158,564
540 - Drug Treatment Education	3,200
557 - Domestic Violence TF	25,000
590 - Extra Adult Probation Assessment	53,558
591 - Adult Probation LEARN Lab	811
592 - Transferred Youth	60
Total Special Revenue Funding	3,261,653

Juvenile Probation



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	965,086	1,034,390	1,061,272
Supplies	21,695	53,000	28,527
Contractual Services	496,649	516,498	522,098
Support/Care of Persons	283,500	277,500	277,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	3,145	3,145	3,003
Total	1,770,075	1,884,533	1,892,400

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,769,675	1,884,133	1,892,000
Departmental Revenue	400	400	400
Special Revenue	1,293,830	1,314,362	1,302,132
Total	3,063,905	3,198,895	3,194,532

FTEs	FY23	FY24	FY25
General Fund	14.20	13.97	13.97
Special Revenue Funds	15.50	13.68	12.68
Total	29.70	27.65	26.65

Sources of Special Revenue Funding	FY25
108 - Probation Grants	25,355
143 - Detention Education (JUV)	-
148 - Juvenile Probation Services Fees	91,378
153 - Juv Prob State Aid Enhancement	171,442
154 - Juv Prob Family Counsel	17,314
155 - Diversion Intake	269,194
156 - Diversion Fees	94,269
159 - Juv Prob Surveillance Grant	349,350
170 - Juv X-Fees	6,482
550 - Project Restore	187
551 - Title I Juv Education	-
553 - Juv Ct - Juv Victim Rights	135
554 - Title IV-E	76,600
555 - Juvenile Treatment Services	109,814
556 - Diversion Consequences	67,293
559 - Drug Court/State	719
584 - Juv X Diversion Fees	22,600
Total Special Revenue Funding	1,302,132

Constable

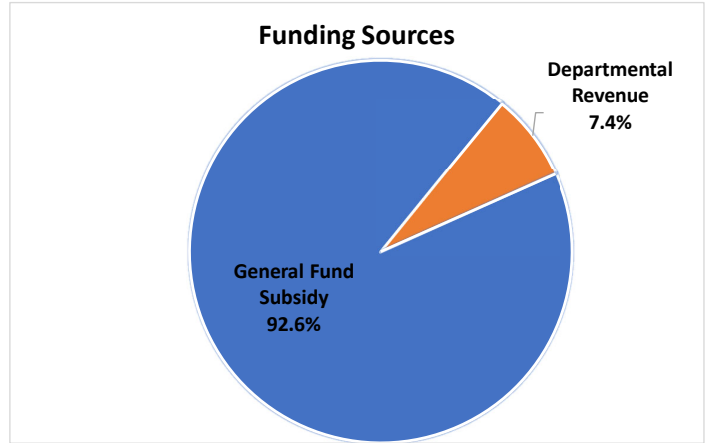
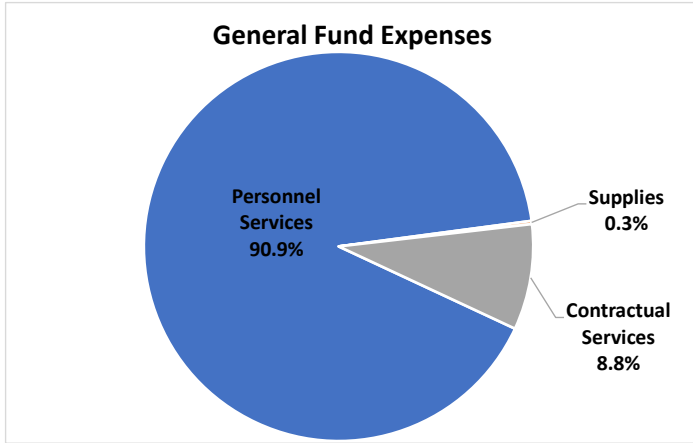
Function Statement:

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 FY25:

None

Constable



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	197,760	207,519	221,648
Supplies	684	684	684
Contractual Services	10,373	10,373	21,373
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	208,817	218,576	243,705

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	190,817	200,576	225,705
Departmental Revenue	18,000	18,000	18,000
Special Revenue	0	0	0
Total	208,817	218,576	243,705

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
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

Function Statements:

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. Persons 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.

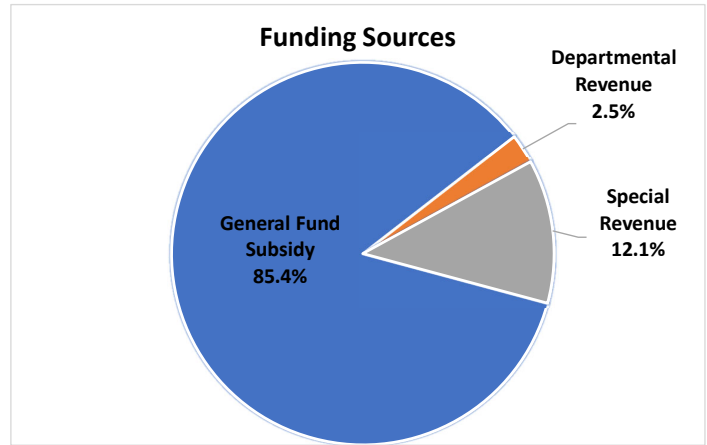
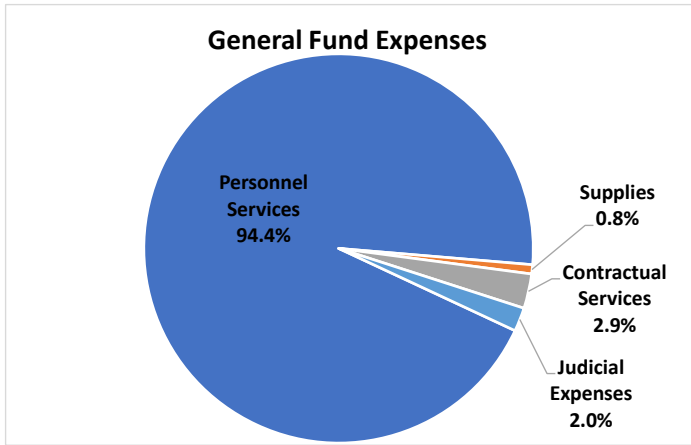
Office of Legal Advocate

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 in FY25: In mid FY 24, the Indigent Defense Offices were restructured from three offices into two. The Legal Defender Office caseload, employees and budget were distributed between Public Defender and Office of the Legal Advocate. Restructuring of the Indigent Defense Offices resulted in a total of eighteen (18) FTE positions for the Public Defender Office:

- One (1) Public Defender Department Head
- Nine (9) Attorney (4 attorney positions transferred from Legal Defender Department.)
 - Two attorney positions are filled by 3 part-time attorneys
 - Two attorney positions are currently vacant
- Two (2) Defense Investigators (1 position transferred from Legal Defender Department.)
- Six (6) Legal Secretary (2 positions transferred from Legal Defender Department.)
 - 1 Legal Secretary position was reclassified from Paralegal to Legal Secretary.

Public Defender



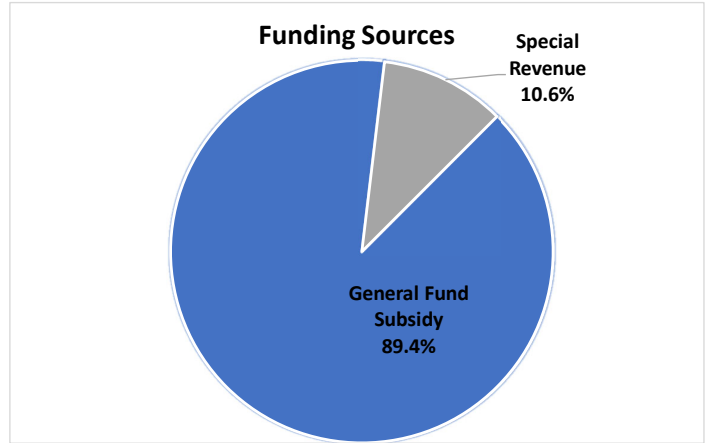
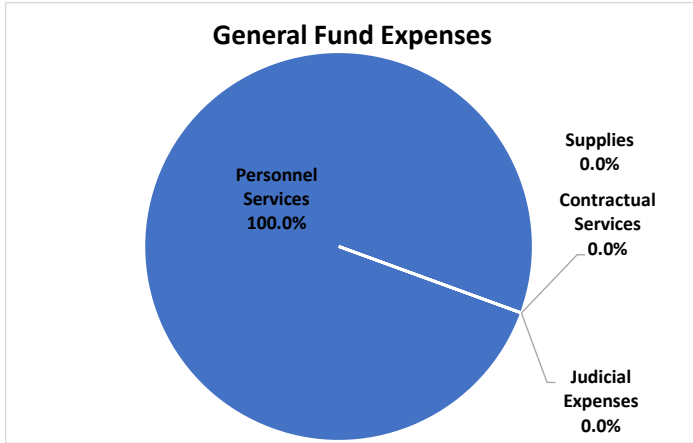
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	979,093	1,054,008	1,835,890
Supplies	21,350	11,185	15,030
Contractual Services	25,440	35,605	55,551
Support/Care of Persons			
Judicial Expenses	32,100	32,100	38,622
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,057,983	1,132,898	1,945,093

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	992,983	1,077,898	1,890,093
Departmental Revenue	65,000	55,000	55,000
Special Revenue	174,290	229,734	268,879
Total	1,232,273	1,362,632	2,213,972

Sources of Special Revenue Funding	FY25
101 - Public Defender Training	6,467
102 - State Aid to Ind Def	62,928
104 - Aid to Indigent Defense	199,484
Total Special Revenue Funding	268,879

FTEs	FY23	FY24	FY25
General Fund	12.00	12.00	18.00
Special Revenue Funds	0.00	0.00	0.00
Total	12.00	12.00	18.00

Legal Defender



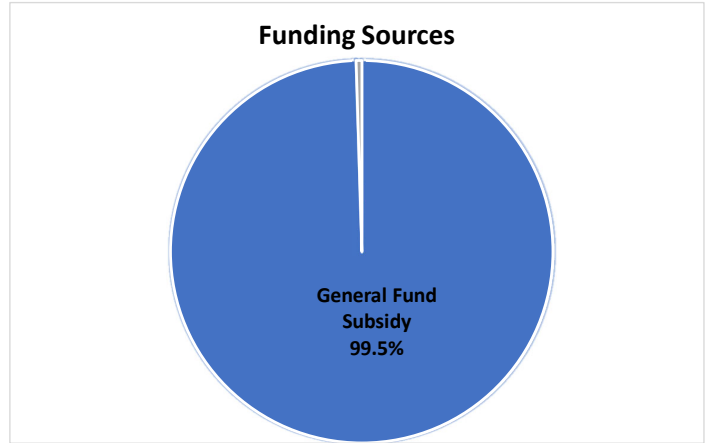
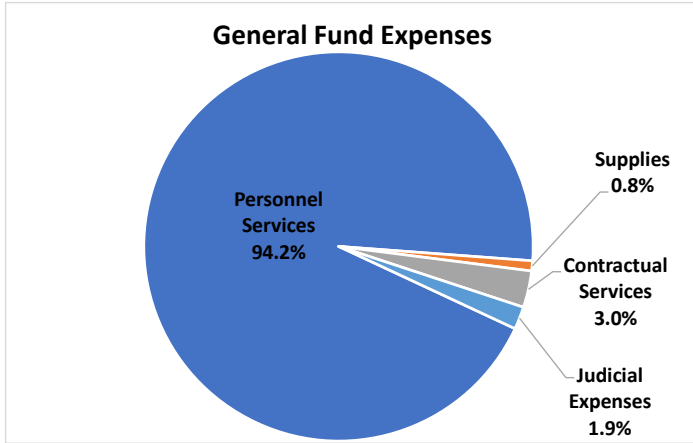
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	820,561	942,803	30,619
Supplies	17,348	7,863	0
Contractual Services	22,035	31,520	0
Care of Persons			
Judicial Expenses	17,045	17,045	0
Capital Outlay			
Contingency			
Other			
Transfer			
Total	876,989	999,231	30,619

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	876,989	999,231	30,619
Departmental Revenue	0	0	0
Special Revenue	1,803	3,629	3,633
Total	878,792	1,002,860	34,252

Sources of Special Revenue Funding	FY25
112 - Legal Defender Training	3,633
Total Special Revenue Funding	3,633

FTEs	FY23	FY24	FY25
General Fund	12.00	8.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	12.00	8.00	0.00

Office of Legal Advocate



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	996,811	1,068,949	1,551,765
Supplies	16,716	10,190	13,871
Contractual Services	32,447	44,173	50,208
Support/Care of Persons			
Judicial Expenses	18,600	23,600	31,123
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,064,574	1,146,912	1,646,967

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,064,574	1,146,912	1,646,967
Departmental Revenue	0	0	0
Special Revenue	8,884	6,799	7,970
Total	1,073,458	1,153,711	1,654,937

Sources of Special Revenue Funding	FY25
184 - Legal Advocate Training	7,970
Total Special Revenue Funding	7,970

FTEs	FY23	FY24	FY25
General Fund	8.00	12.00	15.00
Special Revenue Funds	0.00	0.00	0.00
Total	8.00	12.00	15.00

Finance Department

Function Statement:

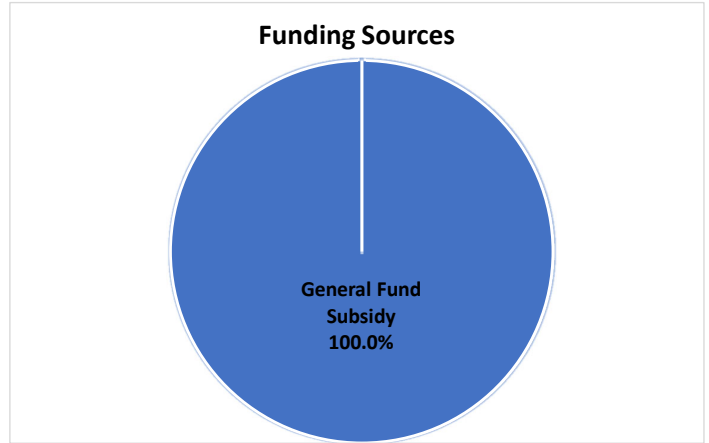
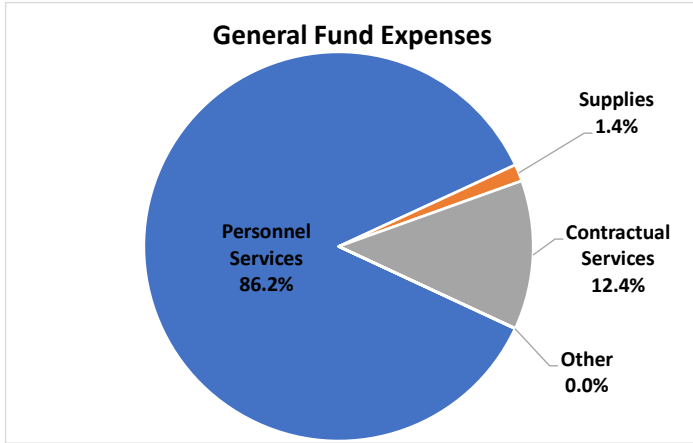
The Finance Department is primarily a service department that supports the Board of Supervisors, County Administrators, County departments and the public. These services include maintaining timely, accurate, comprehensive records of all financial transactions; establishing and maintaining a system of 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 FY25:

None

Finance



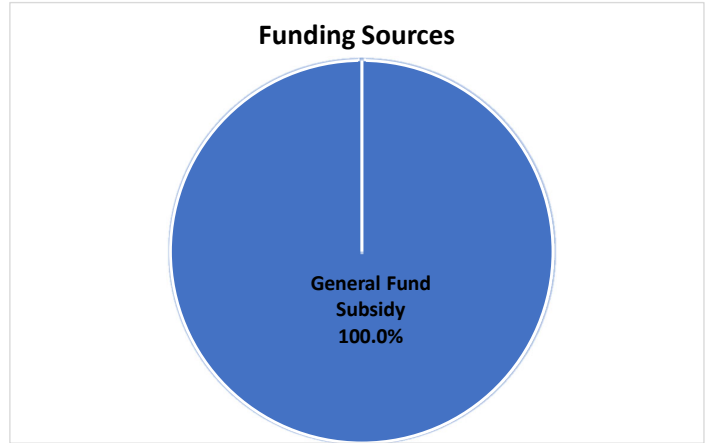
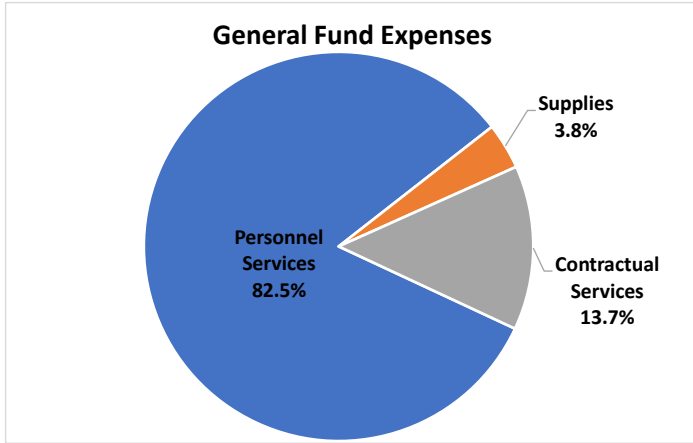
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,025,112	1,076,519	1,154,202
Supplies	8,000	8,000	19,000
Contractual Services	81,549	109,775	165,901
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	\$ 500.00	\$ 500.00	500
Transfer			
Total	1,115,161	1,194,794	1,339,603

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	1,115,161	1,194,794	1,339,603
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	1,115,161	1,194,794	1,339,603

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
General Fund	12.50	12.50	13.00
Special Revenue Funds	0.00	0.00	0.00
Total	12.50	12.50	13.00

Procurement



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	220,105	231,100	250,214
Supplies	34,125	12,625	11,625
Contractual Services	18,593	40,400	41,400
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	272,823	284,125	303,239

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	272,823	284,125	303,239
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	272,823	284,125	303,239

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
General Fund	3.00	3.00	3.00
Special Revenue Funds	0.00	0.00	0.00
Total	3.00	3.00	3.00

Information Technology (IT)

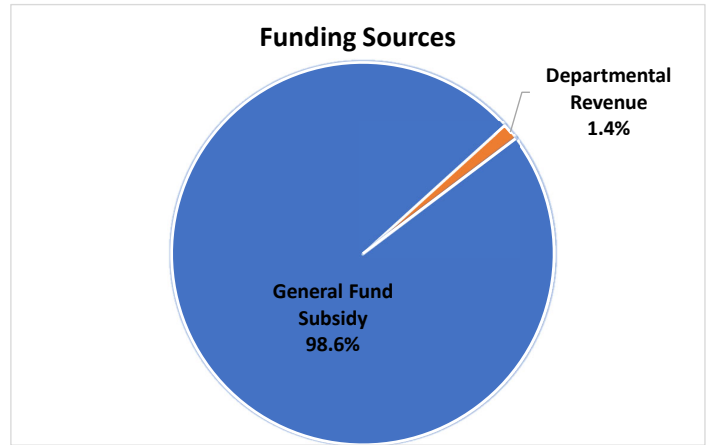
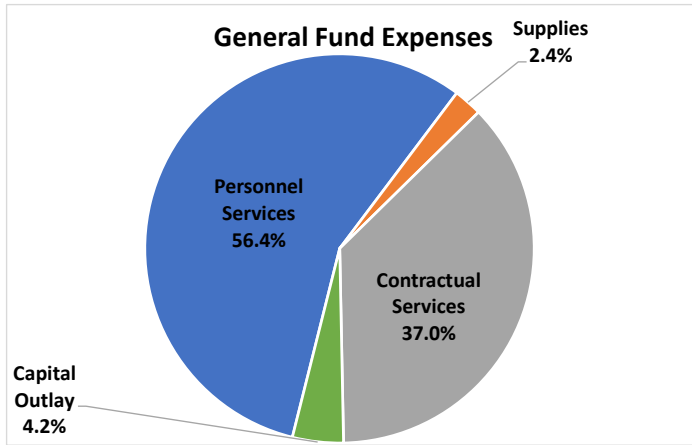
Function Statement:

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 FY25:

None

Information Technology (IT)



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,741,377	1,892,670	2,013,166
Supplies	226,439	84,700	84,700
Contractual Services	1,057,717	1,137,817	1,322,217
Support/Care of Persons			
Judicial Expenses			
Capital Outlay	0	362,631	150,000
Contingency			
Other			
Transfer			
Total	3,025,533	3,477,818	3,570,083

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	2,975,533	3,427,818	3,520,083
Departmental Revenue	50,000	50,000	50,000
Special Revenue	0	0	0
Total	3,025,533	3,477,818	3,570,083

Sources of Special Revenue Funding	FY25
None	

FTEs	FY23	FY24	FY25
General Fund	21.00	21.00	23.00
Special Revenue Funds	0.00	0.00	0.00
Total	21.00	21.00	23.00

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.

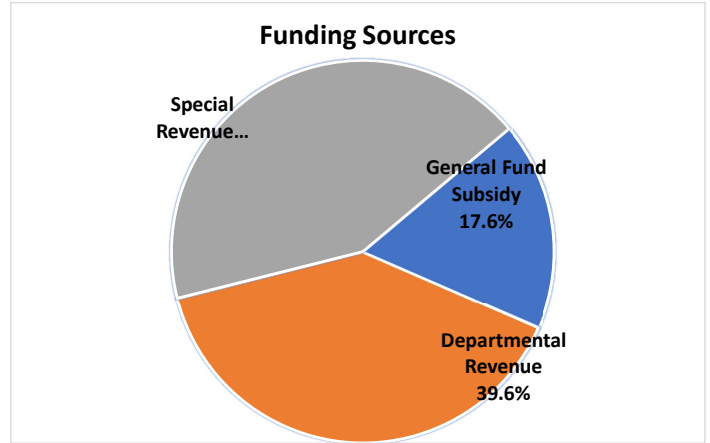
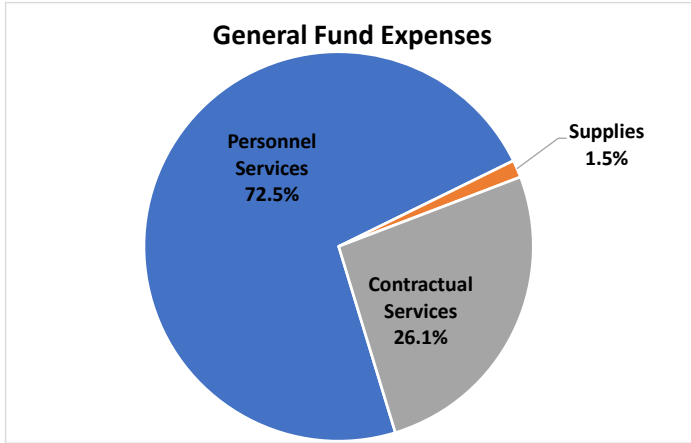
Code Compliance enforces the Zoning Regulations to protect property values and keep Cochise County beautiful. Violations of the County's Zoning Regulations are processed for hearing by the County Hearing Officer or preparing violations for the County Attorney's Office. The overarching goal of Code Compliance 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.

Changes for FY25:

- \$51,000 Tractor BDI for mower bed
- \$55,000 Airport sign

Development Services



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,057,589	1,141,561	1,210,801
Supplies	26,000	24,500	24,500
Contractual Services	431,856	435,856	435,856
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	1,515,445	1,601,917	1,671,157

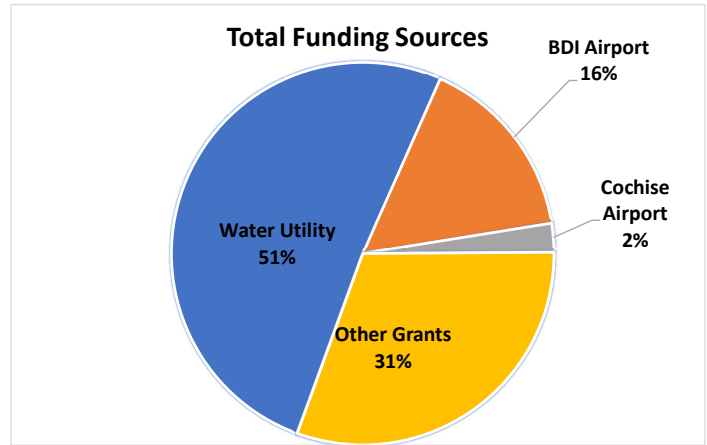
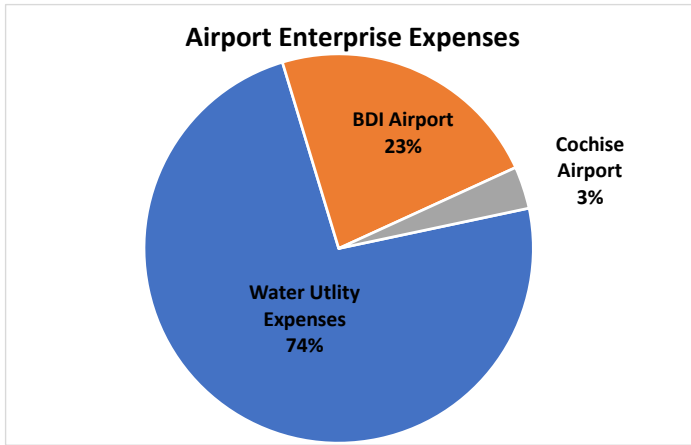
Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	414,445	445,917	515,157
Departmental Revenue	1,101,000	1,156,000	1,156,000
Special Revenue	4,000	500,000	1,251,239
Total	1,519,445	2,101,917	2,922,396

Sources of Special Revenue Funding	FY25
118-Development Services Grants	751,239
259 - Brownsfield Revitalization	500,000

Total Special Revenue Funding 1,251,239

FTEs	FY23	FY24	FY25
General Fund	13.50	13.50	14.13
Special Revenue Funds	0.00	0.00	0.00
Total	13.50	13.50	14.13

Airport Operations



Water Utliity Expenses	FY23	FY24	FY25
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	FY23	FY24	FY25
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	FY23	FY24	FY25
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	FY23	FY24	FY25
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	FY23	FY24	FY25
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

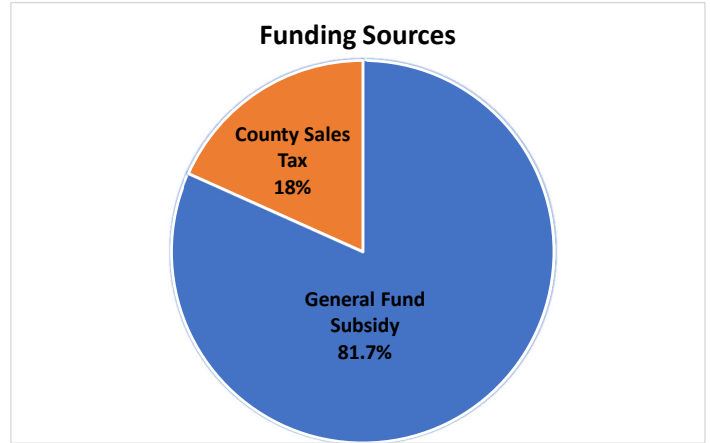
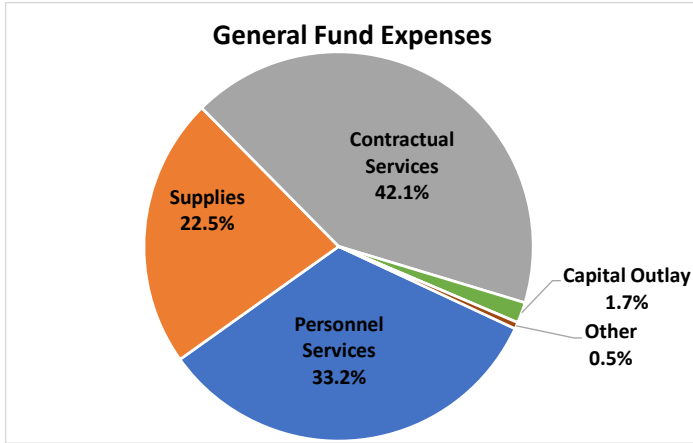
Function Statement:

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 FY25:

None

Facilities Management



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,711,788	1,829,882	1,839,086
Supplies	1,083,083	1,082,683	1,244,283
Contractual Services	2,499,298	2,588,298	2,329,988
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			96,710
Contingency	0	0	0
Other	30,000	30,000	30,000
Transfer			
Building Enhancement Fund			
Total	5,324,169	5,530,863	5,540,067

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	4,324,169	4,517,423	4,526,627
County Sales Tax	1,000,000	1,013,440	1,013,440
Special Revenue	0	0	0
Total	5,324,169	5,530,863	5,540,067

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
General Fund	34.00	34.00	34.00
Special Revenue Funds	0.00	0.00	0.00
Total	34.00	34.00	34.00

Human Resources

Function Statement:

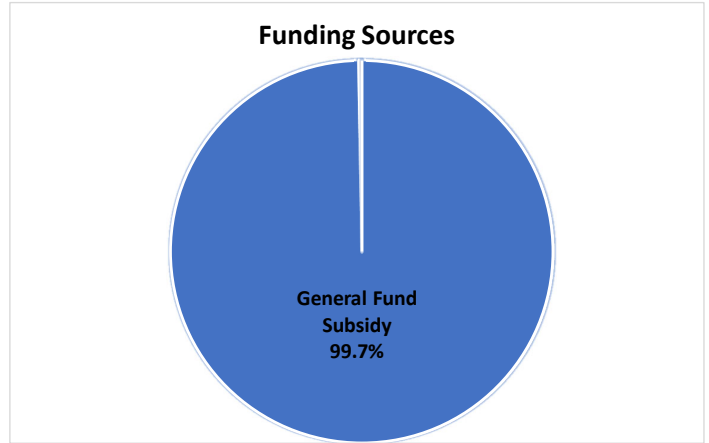
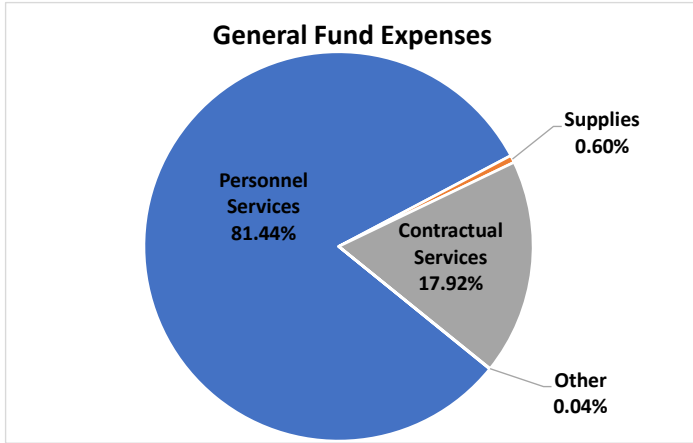
Human Resources supports future and current employees of Cochise County. Human Resources' primary functions include:

- 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 FY25:

None

Human Resources



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	589,727	625,968	677,153
Supplies	49,329	5,000	5,000
Contractual Services	124,500	149,000	149,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	\$ 300.00	\$ 300.00	300
Transfer			
Total	763,856	780,268	831,453

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	763,856	778,112	829,297
Departmental Revenue	0	2,156	2,156
Special Revenue	0	0	0
Total	763,856	780,268	831,453

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
General Fund	7.00	7.00	7.00
Special Revenue Funds	0.00	0.00	0.00
Total	7.00	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 FY25:

Public Safety will always be a major concern for our citizens and society. Our recruiting numbers remain high. 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 remain the same for this year:

- Maintain marketplace competitiveness;
- Recruit quality people at competitive salaries;
- Stabilize retention;
- Meet border grant requirements;

Fiscal Changes for FY25:

The only financial request the Sheriff's Office has this year is for an increase in employee salary. When looking at the Labor Department's Bureau of Labor Statistics, the average inflation rate for 2023 was 4.1%. This is far better than the 2022 inflation rate of 8%. Though last year's inflation is much better than the year before, everyone is still dealing with the major price increases for family food, energy, and housing. The Sheriff's staff conducted a market study against comparable sheriff offices (Coconino, Mohave, Navajo, Yavapai, and Yuma) in Arizona. Our average salary of our employees is approximately 6% below our competitors. The Sheriff's only fiscal request for FY25 is to give each employee a \$2,600.00 increase in salary which equates to \$465,000.00. To accomplish this market adjustment, the Sheriff's Office would use \$265,000.00 from gang enforcement funds and \$200,000.00 from general fund. This market adjustment plan would bring us within competitive ranges of similar sized law enforcement agencies. Again, it is projected that the Sheriff's Office will returned to the county general fund approximately \$300,000 in FY24.

Saving Proposal FY25:

The Animal Shelters for the Sheriff's Office is handled through professional service contracts with the City of Douglas, City of Wilcox, Humane Society of Southern Arizona and in the future the City of Benson. The expected increase for these services is \$80,898.00 primarily due to adding the Benson Shelter. Also, our professional services contract with the United States Department of Agriculture Arizona is increasing by \$9,931.00 for the coming year. Unfortunately, these professional services are needed buy us to service our communities.

The 5-year body camera/taser contract ended in March 2024. The cost of these services was quoted by the vendor at \$269,768.00 per year. This cost for this service was budget for FY24 thru FY28. The Sheriff's

Office staff had numerous discussions with the vendor and finally negotiated an agreement to reduce the cost to \$165,264.00 per year for a 5-year body camera/taser contract. This equates to a savings of \$104,504.00 per year. 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. The Sheriff's Office is proposing to offset the professional services increase by using the \$104,504.00 savings that resulted from the negotiated camera/taser contract. This would result in no additional increase to the FY25 budget and could assist in covering the professional services increases March 2024 thru March 2028.

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, Yuma Regional Communication System, and the Arizona Department of Public Safety for fighting criminal activity along the border with Mexico. This project is in development stages and is expected to be completed this year. The Cochise County Radio System will be adding radio channel capacity, adding an additional prime site, and enhancing Douglas Police Departments dispatch center that can be used as a back center for SEACOM.

Many public safety agencies do not have the funding to purchase subscriber units to use the system. Cochise County was awarded border security funding to purchased 500 tri-band portable radios in VHF, UHF, and 700/800MHz frequencies. These radios are being distributed to local law enforcement, fire, and EMS departments throughout Cochise County. This will enhance interoperable communications between public safety organizations in Cochise County.

Grant Funding Updates 2022:

During 2021, Arizona legislators introduced two funding bills and Arizona National Guard support to help border counties stem the flow of unlawful border crossers. The Arizona Department of Emergency Management and Military Affairs became the controller of these funds. In 2022/2023, the County and 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
- \$7,360,000 for border overtime, prosecution, and incarceration costs
- \$1,100,000 for border cameras
- \$3,700,000 for Border Criminal Investigation Team
- \$675,000 for camera artificial intelligence software

The total disbursements for these border agreements equated to a total of \$50,756,631.00. All these agreements are moving forward at various stages of their funding cycles.

Additional Funding Updates:

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.

The United States Department of Justice provided \$246,000 in funds to automate the workflow of traffic tickets and accident reporting to courts and Arizona Department of Motor Vehicles. The grant provided the integrated tracking software, mobile data computers and prints for deputy patrol units.

High Note:

During the years 2022 thru 2023, the Sheriff's Office brought in \$57,516,080 in funds for personnel, salaries/expenses, vehicles, equipment, jail costs, and real estate for Cochise County.

Performance Measures:

Southeast Arizona Border Regional Enforcement (SABRE)

- SABRE cameras viewed 40,479 undocumented aliens crossing the border
- Assisted Federal partners in the apprehension of approximately 10,256 undocumented aliens
- Seized 109.74 pounds of methamphetamine
- Operated over 1,100 cameras along smuggling corridors
- 50 cameras to assist in securing smuggling corridors on Fort Huachuca

Patrol

- Total Calls for Service 26,287
- Total Border Related Calls 875
- Traffic Stops 12,083
- Citations 1,693
- Warnings 534
- Accidents 278
- Arrests 1,316

Major Crimes

- Homicides 5
- Unattended Deaths 133
- Suicide & Suicidal Subjects 13
- Aggravated Assaults 6
- Sex Offenses 26
- Child Crimes 14
- Theft/Fraud 7
- Felony Packets 39
- Miscellaneous Activities 54
- Border Criminal Interdiction Team
- Total Traffic Stops 2,594
- Other Agency Assists (BP, HIS) 136
- Smuggling Cases 231 muggers Arrested 91
- Undocumented Individuals Apprehended 1,458
- Failure to Yield/Pursuits 126
- Cell Phones Seized 29
- Fentanyl Pills Seized 3,631
- Meth Seized 1.83 pounds
- Cocaine Seized 3.8 grams
- Vehicle Impounds 125

Border Criminal Interdiction Team

- Total Traffic Stops 2,594
- Other Agency Assists (BP, HIS) 136
- Smuggling Cases 231 muggers Arrested 91
- Undocumented Individuals Apprehended 1,458
- Failure to Yield/Pursuits 126
- Cell Phones Seized 29
- Fentanyl Pills Seized 3,631
- Meth Seized 1.83 pounds
- Cocaine Seized 3.8 grams
- Vehicle Impounds 125

Street Crimes Unit Arrest Activity

- Dangerous Drugs Cases 30
- Narcotic Drug Cases 22
- Prescription Drug Cases 3
- Marijuana Cases 1

Department Narcotic Arrests

- Felony 281
- Misdemeanor 5
- Animal Control
- Call 2,429

Community Outreach Program

- Community Events 43
- Radar Training 2
- Employment Backgrounds 117
- Academy Training Weeks 6
- Training Sessions 7
- Applicant Testing 4
- Applications Received and Screened 146
- Applicants Tested 49
- Applicants Hired 27
- Search and Rescue
- Rescue Missions 91
- Aiding Total 87
- UDA Rescues 34
- Training Missions 161
- Helicopter Mission Hours 81
- Volunteer Hours 7,254

Jail District

County and Cochise County Sheriff staff continue to work on the replacement of the Bisbee main jail. An assessment of the jail found that the 40-year-old facility has lasted twice its expected life cycle. A feasibility study was 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.

On May 16, 2023, a special election was held, and the voters supported a 25-year excise tax to build and operate a new jail. The State of Arizona has promised 20 million dollars in matching funds along with 2.2 million dollars in Federal funding from Arizona Senator Kelly. The County is currently out for bid for a needs assessment that will help determine size, location, staffing and design of a new facility.

Fiscal Requests for FY 25

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. Currently we have \$60,000.00 in the Sheriff's Office and Jail District Extradition Budget. We are asking to increase the Jail District extradition funds by \$20,000.00 for a total of \$80,000.00 for FY25. This will eliminate staff from stripping out funds from other Sheriff's Office budget lines to meet the requirements of extraditions.

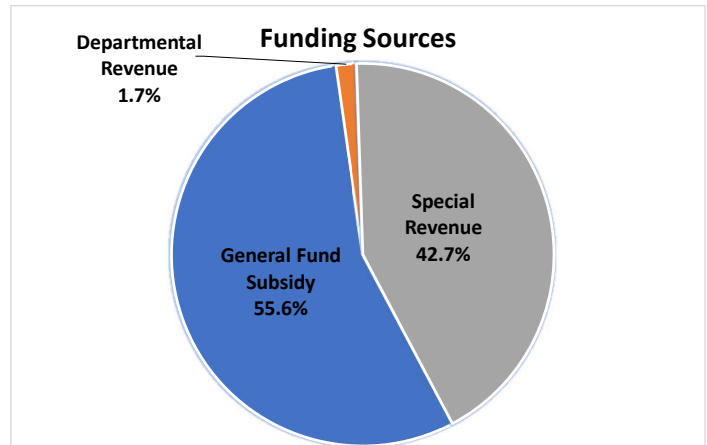
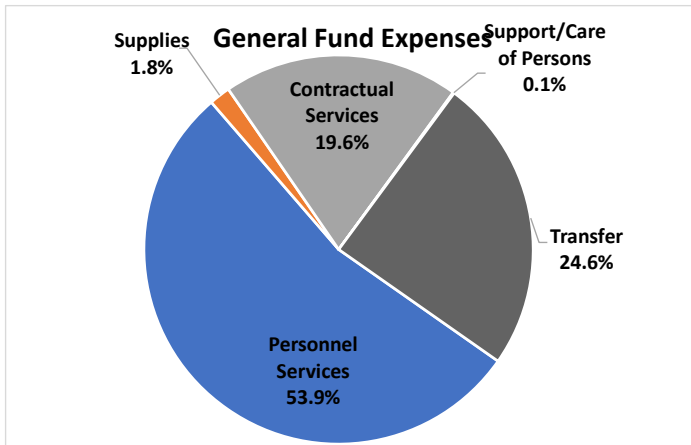
The current overtime budget for the Jail District is \$78,400.00. Historically, the overtime budget for the Jail costs \$228,400.00 per year. To correct these shortages, we are asking to increase the overtime by \$150,000.00 for total budget in FY25 of \$228,400.00. This would eliminate this yearly shortage in the Jail District budget.

Performance Measures:

Detention

- Jail Bookings 3,871
- Felony Bookings 2,210
- Misdemeanor Bookings 2,042
- Border Felony Bookings 1,402
- Border Misdemeanor Bookings 117
- Border Crimes Transports 843
- Juvenile Bookings 55

Sheriff's Office



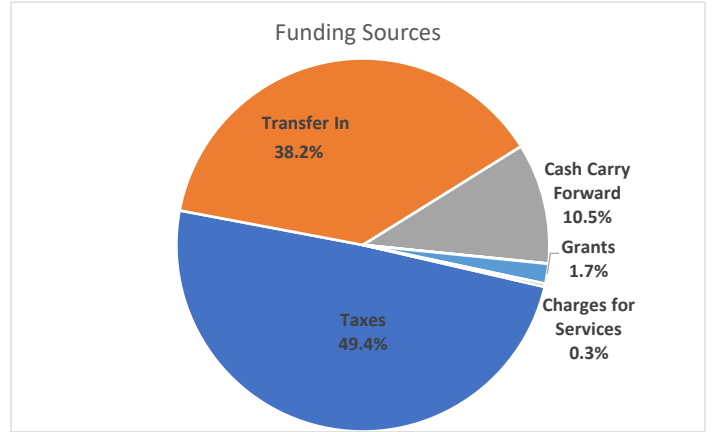
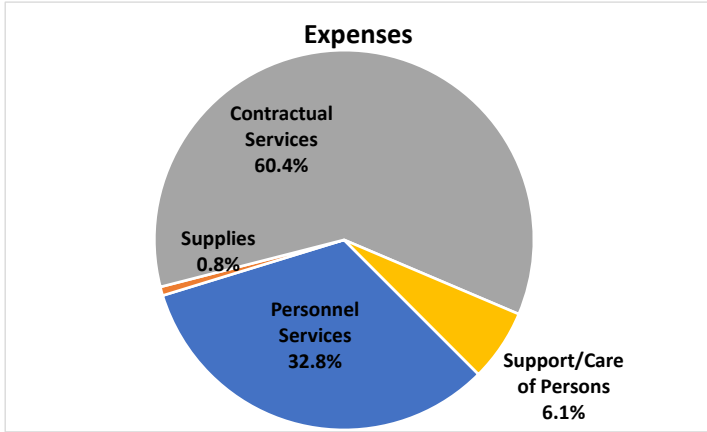
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	14,864,523	11,400,391	11,590,895
Supplies	400,139	299,003	377,077
Contractual Services	4,318,900	4,093,698	4,213,569
Support/Care of Persons	527,500		20,000
Judicial Expenses			
Capital Outlay			
Contingency			
Other	46,480		
Transfer		5,283,304	5,283,304
Total	20,157,542	21,076,396	21,484,845

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	19,772,526	20,453,296	20,844,045
Departmental Revenue	451,810	623,100	640,800
Special Revenue	8,393,257	20,239,424	16,037,400
Total	28,617,593	41,315,820	37,522,245

FTEs	FY23	FY24	FY25
General Fund	175.22	109.73	101.27
Special Revenue Funds	12.25	20.50	68.00
Total	187.47	130.23	169.27

Sources of Special Revenue Funding	FY25
200 - Financial Crimes Unit	37,622
201 - Stonegarden Program	88,175
202 - HIDTA	80,975
203 - Jail Enhancement	273,700
204 - DEMA	6,870,983
205 - Sheriff Law Enforcement - RICO	68,467
206 - Federal OT	11,533
207 - Sheriff Donations Fund	109,417
208 - Sheriff Inmate Welfare	495,223
209 - Nonprofit/Pvt Grants	556,948
210-Victims Rights & Assist	-
211 - Private Donor	43,559
212 - AZ CJC Byrne	72,000
214 - DPS Agreements	-
215 - Border Strike Task Force	578,284
217-DEMA	3,427,034
570 - GIITEM	2,100,303
571-Sheriff Reimbursable Programs	738,061
573 - Gov Office of Hwy Safety	7,415
574 - Sheriff Programs	245,101
594 - AGO LE Equip	-
595-School Safety Program	232,600
Total Special Revenue Funding	16,037,400

Jail District



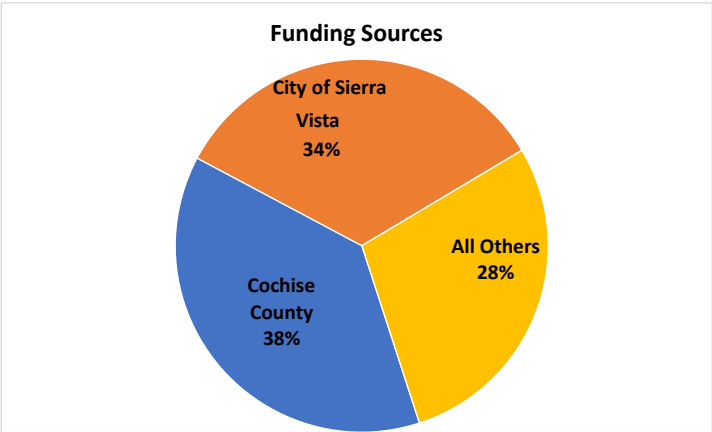
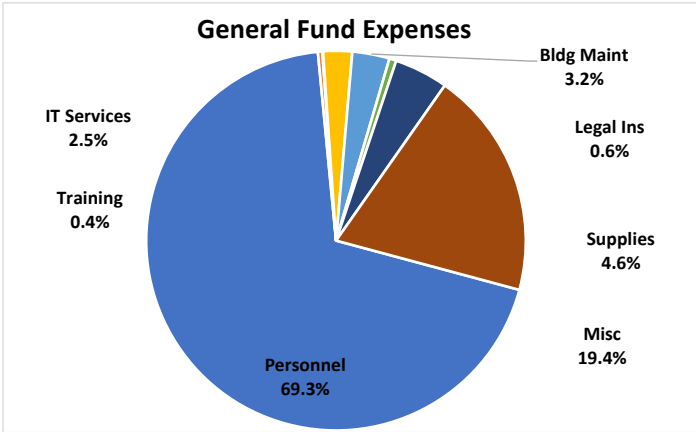
Library District Budgeted Expenses	FY23	FY24	FY25
Personnel Services		5,372,752	5,641,838
Supplies		124,380	129,830
Contractual Services		4,844,202	10,396,439
Support/Care of Persons		972,500	1,052,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Total		11,313,834	17,220,607

Budgeted Funding Sources	FY23	FY24	FY25
Taxes		4,250,000	8,500,000
Transfer In		6,710,984	6,572,607
Cash Carry Forward		0	1,800,000
Misc		3,600	2,000
Grants		298,000	298,000
Charges for Services		51,250	48,000
Total	0	11,313,834	17,220,607

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
Jail District	0.00	71.25	63.28
Special Revenue	0.00	0.00	0.00
Total	0.00	71.25	63.28

SEACOM



Budgeted Expenses	FY23	FY24	FY25
Personnel	1,983,790	1,954,950	2,086,366
Training	10,000	7,000	12,000
Asstn Mbrshps	1,293	1,335	1,400
IT Services	89,918	242,561	74,250
Bldg Maint	73,963	105,384	95,534
Legal Ins	19,690	16,159	17,775
Supplies	10,965	13,725	138,250
Misc	3,500	42,450	584,894
Total	2,193,119	2,383,564	3,010,469

FTEs	FY23	FY24	FY25
SEACOM	26.00	26.00	26.00

Budgeted Funding Sources	FY23	FY24	FY25
Cochise County	955,899	984,576	641,700
City of Sierra Vista	885,399	914,076	571,200
Grants	501,275	0	0
Huachuca City	81,950	81,950	81,950
City of Bisbee	62,963	62,963	126,950
City of Willcox	93,308	126,950	99,450
Tombstone		99,450	62,963
Fry Fire District	30,000	30,000	30,000
Whetstone Fire District	23,000	23,000	23,000
Sunsites-Pearce	6,000	6,000	6,000
Palominas Fire District	10,000	10,000	10,000
Fort Huachuca Spillman Hosting	18,900	18,900	18,900
National Park Service	7,500	7,500	7,500
Healthcare Innovations Inc (HCI)	18,200	18,200	18,200
All Others	351,821	484,913	484,913
Total	2,694,394	2,383,565	1,697,813

Medical Examiner

Function Statement:

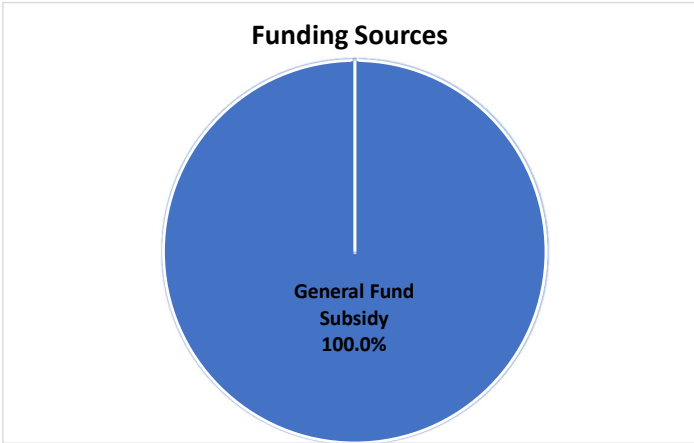
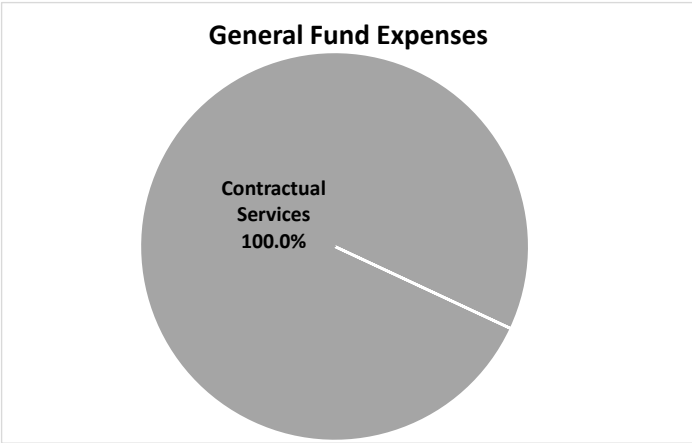
The Medical Examiner investigates any deaths that are sudden, unexpected, or in which the cause of death is not certain – specifically all cases listed in ASR 11-593.

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 FY25:

None

Medical Examiner



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services			
Supplies			
Contractual Services	450,000	477,000	477,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer			
Total	450,000	477,000	477,000

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	450,000	477,000	477,000
Departmental Revenue	0	0	0
Special Revenue	0	0	0
Total	450,000	477,000	477,000

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
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

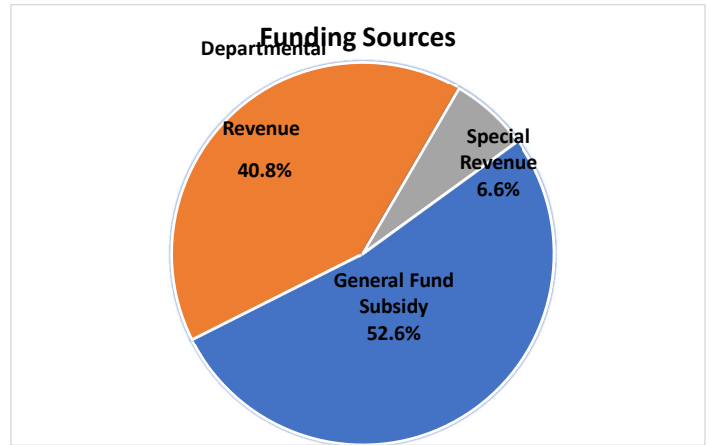
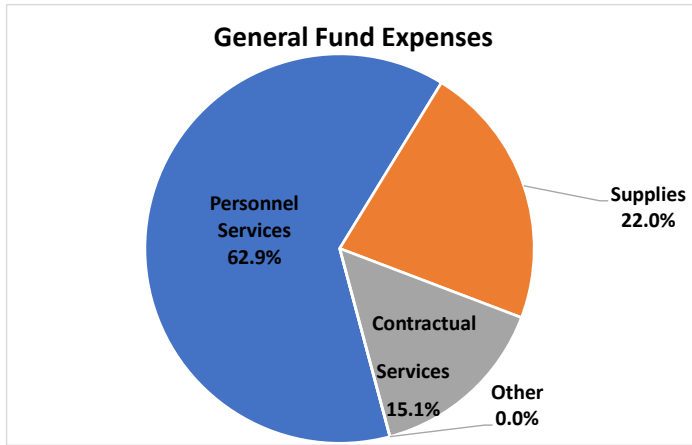
Function Statement:

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 FY25:

None

Emergency Management



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	198,983	208,941	214,106
Supplies	26,200	37,591	74,820
Contractual Services	94,329	100,829	51,254
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other	\$ 17,000.00	\$ 17,000.00	0
Transfer			
Total	336,512	364,361	340,180

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	185,317	204,151	191,490
Departmental Revenue	151,195	160,210	148,690
Special Revenue	100,000	100,000	23,963
Total	436,512	464,361	364,143

Sources of Special Revenue Funding	FY25
218 - Homeland Security Grants	23,963
Total Special Revenue Funding	23,963

FTEs	FY23	FY24	FY25
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.

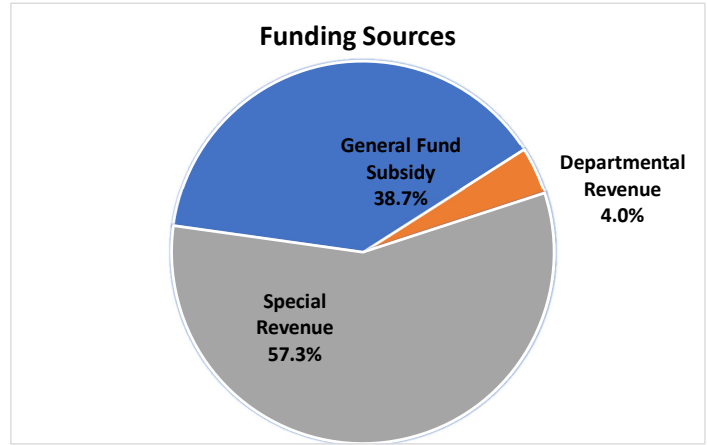
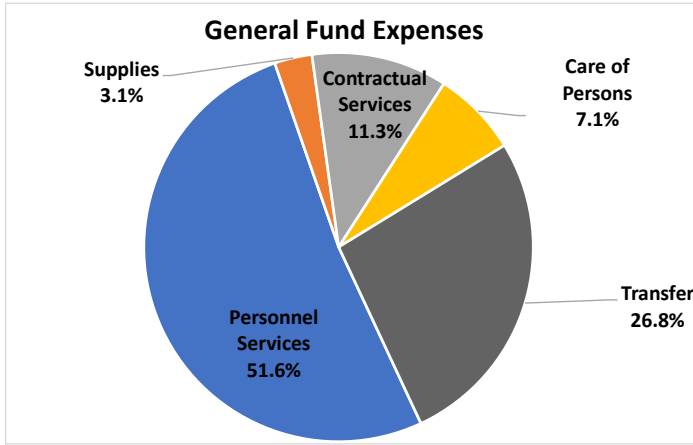
Cochise Health and Social Services (CHSS) provides a broad range of public health services to county residents. This includes immunizations for the un- and under-insured; family planning; STD testing and counseling; TB screening and control; vital records; indigent burial; restaurant and public accommodation 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 FY25:

- Employee FTE \$117,857 Finance Officer

Health & Social Services



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	3,146,437	2,684,981	2,749,960
Supplies	189,410	167,350	166,750
Contractual Services	666,820	511,200	602,239
Care of Persons	724,100	373,000	380,000
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	80,000	1,427,680	1,427,680
Total	4,806,767	5,164,211	5,326,629

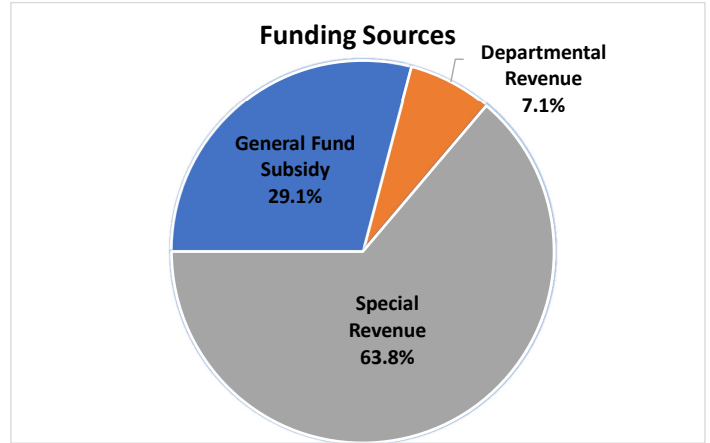
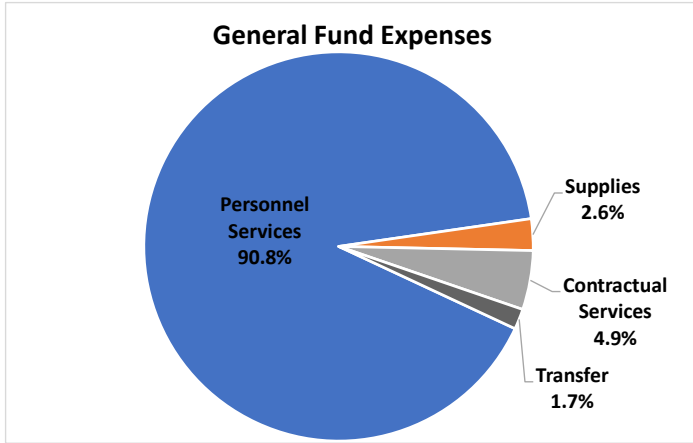
Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	4,039,852	4,545,167	4,828,379
Departmental Revenue	766,915	619,044	498,250
Special Revenue	10,222,467	8,925,304	7,134,721
Total	15,029,234	14,089,515	12,461,350

FTEs	FY23	FY24	FY25
General Fund	40.10	40.10	37.23
Special Revenue Funds	39.70	39.70	37.82
Total	79.80	79.80	75.05

Sources of Special Revenue Funding	FY25
221 - Public Health Accreditation	214,618
222 - Public Health Emergency Preparedness	306,518
223 - Maternal & Child Health	181,957
224 - AZ Prescription Drug Overdose Prevention	1,069,220
225 - Nutrition Grant	670
226 - Child Care Health Consultation	114,625
227 - Breastfeeding Counseling Service	63,824
228 - WIC Grant	653,741
229 - Health Reserve Fund	230,742
231 - SEABHS HIV/Aids Outreach	22,410
232 - Family Planning	85,129
234 - TB Control	44,686
237 - Health STD Grant	74,871
239 - SEAGO AAA	165,329
240 - Smoke Free Arizona	206,751
242 - Teen Pregnancy Prevention	224,081
243 - Immunization Program	2,100,477
245 - Health Start	457,709
249 - Tobacco Education Grant	511,830
529 - Health Policy Initiative	118,602
532 - COVID CDC	286,931
Total Special Revenue Funding	7,134,721

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



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	451,193	464,636	538,102
Supplies	15,491	15,491	15,491
Contractual Services	29,158	29,158	29,158
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Transfer	10,000	10,000	10,000
Total	505,842	519,285	592,751

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	389,842	403,285	476,751
Departmental Revenue	116,000	116,000	116,000
Special Revenue	767,811	1,617,526	1,045,959
Total	1,273,653	2,136,811	1,638,710

FTEs	FY23	FY24	FY25
General Fund	6.00	6.00	6.00
Special Revenue Funds	0.70	5.00	5.00
Total	6.70	11.00	11.00

Sources of Special Revenue Funding	FY25
275 - IDEA Secure Care Grant	440
276 - School Fund	181,758
278 - Small Schools	167,745
279 - Partners in Science & Math Tech	348,788
280 - School Reserve Fund	9,932
281 - Jail Education Program	63,376
282 - Juvenile Detention Ed	200,230
283 - ELL Title III Consortium	-
290 - Schools ESSER Grant	73,690
Total Special Revenue Funding	1,045,959

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 FY25:

None

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.

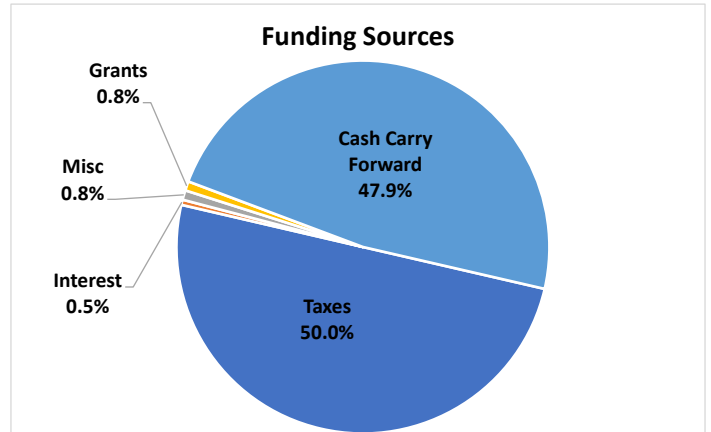
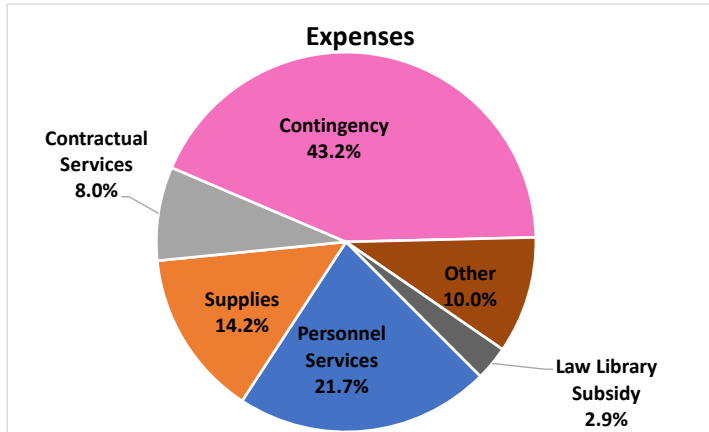
Goals and Objectives for FY23/24:

- 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	FY23	FY24	FY25
Personnel Services	657,880	701,606	705,853
Supplies	445,200	564,880	461,000
Contractual Services	326,358	130,458	259,748
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	1,252,718	1,399,346	1,403,729
Other	362,688	323,038	323,238
Law Library Subsidy	95,000	95,000	95,000
Total	3,139,844	3,214,328	3,248,568

Budgeted Funding Sources	FY23	FY24	FY25
Taxes	1,506,192	1,580,676	1,638,029
Interest	8,000	8,000	15,000
Misc	24,300	32,600	27,200
Grants	27,829	27,285	26,365
Cash Carry Forward	1,601,352	1,593,052	1,568,339
Total	3,167,673	3,241,613	3,274,933

Sources of Special Revenue Funding	FY25
172 - State grant Aid 08-A-2	25,000
175 - Friends of Library	1,365
Total Special Revenue Funding	26,365

FTEs	FY23	FY24	FY25
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.

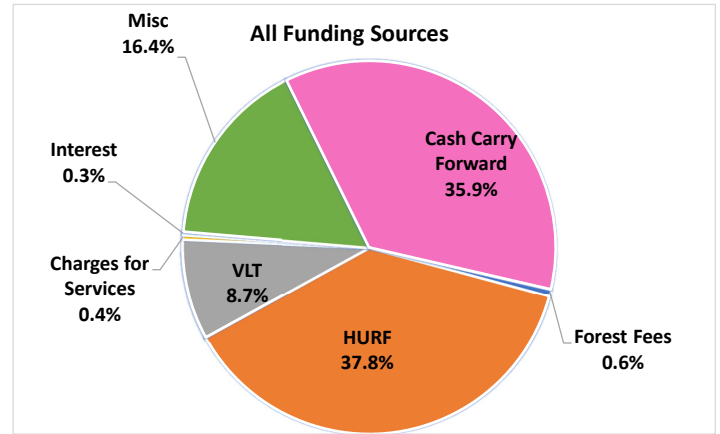
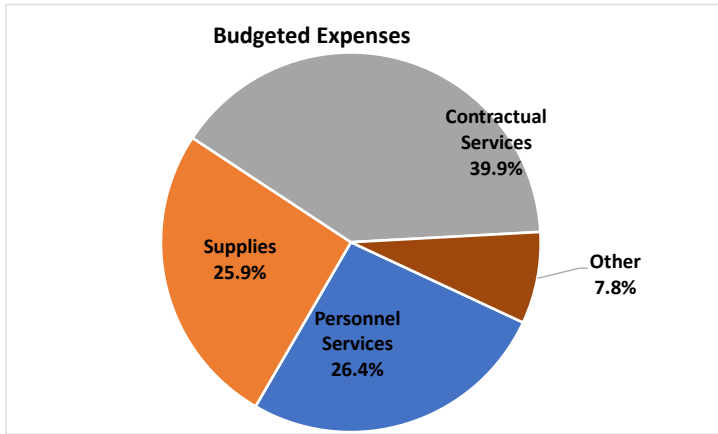
The Solid Waste Operations Division is responsible for providing a high-quality, cost-effective and environmentally safe solid waste disposal service to its customers through a regional solid waste disposal service. This group receives solid waste at any of 16 sites located in the county. The service 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 FY25:

None

Public Works - Highways Division

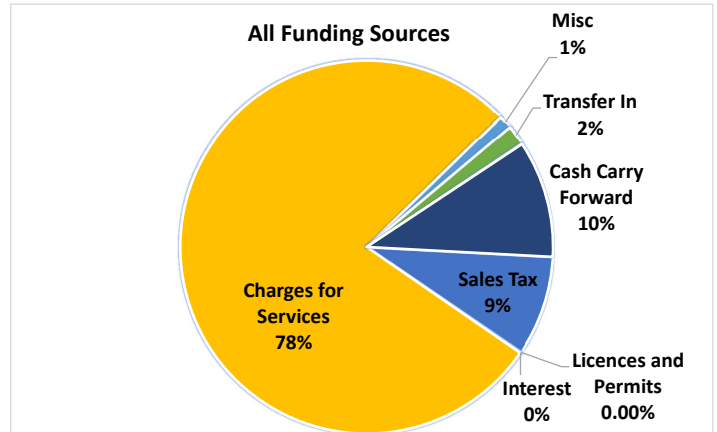
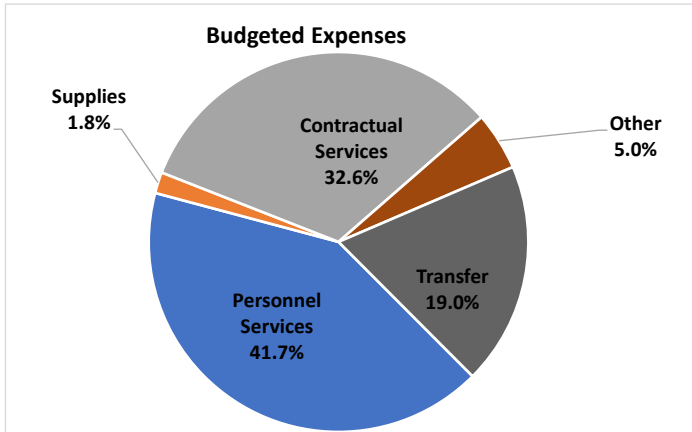


Budgeted Expenses	FY23	FY24	FY25
Personnel Services	3,627,700	3,602,700	3,587,700
Supplies	3,586,500	3,592,500	3,510,900
Contractual Services	3,961,514	5,443,738	5,409,338
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	\$ 1,733,228.00	\$ -	
Other	\$ 1,059,024.00	\$ 1,059,024.00	1,058,524
Transfer	\$ -		
Total	13,967,966	13,697,962	13,566,462

Budgeted Funding Sources	FY23	FY24	FY25
Forest Fees	50,000	50,000	175,993
HURF	10,500,000	10,672,766	11,487,032
VLT	2,400,000	2,500,000	2,646,121
Charges for Services	115,000	115,000	115,000
Interest	80,000	80,000	80,000
Misc	415,000	3,905,000	4,970,500
Cash Carry Forward	13,193,216	9,445,045	10,914,526
Total	26,753,216	26,767,811	30,389,172

FTEs	FY23	FY24	FY25
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	FY23	FY24	FY25
Personnel Services	2,582,679	2,467,345	2,872,342
Supplies	125,325	123,900	122,900
Contractual Services	2,159,978	2,219,645	2,249,196
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	0	0	
Other	335,275	341,275	341,275
Transfer	1,306,846	2,004,029	1,306,846
Total	6,510,103	7,156,194	6,892,559

Budgeted Funding Sources	FY23	FY24	FY25
Sales Tax	581,291	600,506	600,000
Licences and Permits	300	300	300
Interest	0	2,500	4,000
Charges for Services	5,486,809	5,633,294	5,387,774
Misc	90,000	100,000	80,000
Transfer In	138,499	263,499	120,000
Cash Carry Forward	0	556,095	700,787
Total	6,296,899	7,156,194	6,892,861

FTEs	FY23	FY24	FY25
General Fund	0.00	0.00	0.00
Solid Waste	43.10	43.10	46.16
Total	43.10	43.10	46.16

Sources of Special Revenue Funding	FY25
502 - Landfill Closure Fund	3,327,700
504 - Landfill Development Fund	2,012,807
506 - Waste Tire Grant Fund	434,475
Total Special Revenue Funding	5,774,982

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.

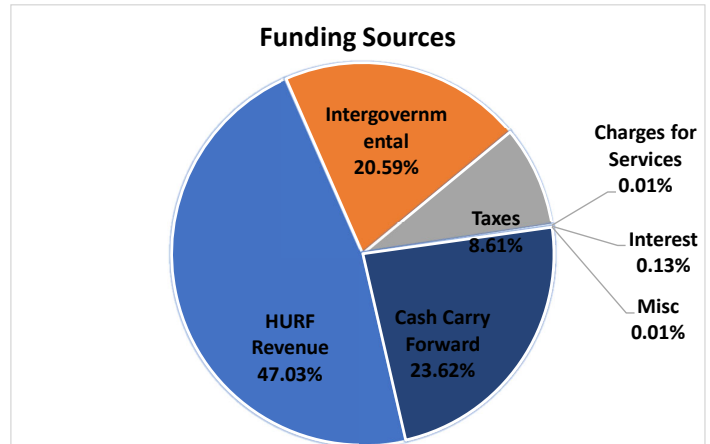
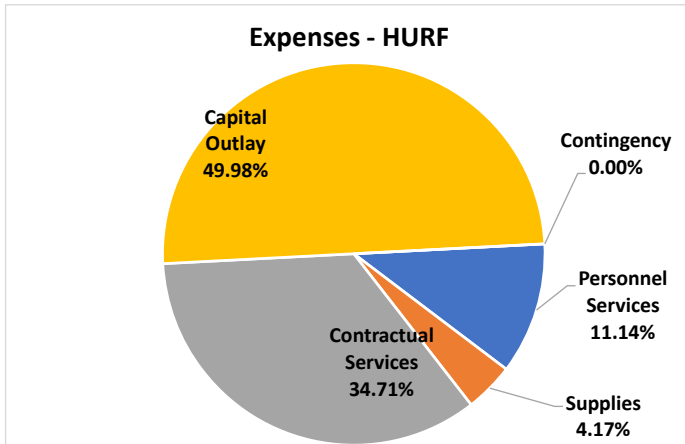
The Flood Control District is responsible for review and regulating development in floodplains per the Cochise County Floodplain Regulations; implementing the Federal National Flood Insurance Program (NFIP); regulate stormwater within the Environmental Protection Agency designated Municipal Separate 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 FY25:

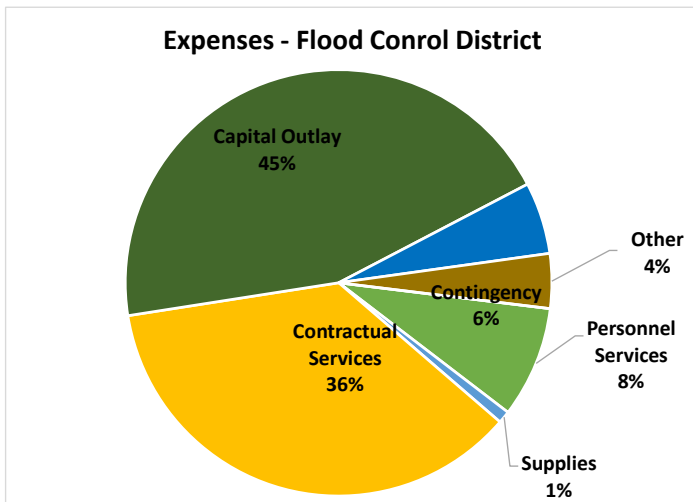
None

Engineering & Natural Resources



Engineering Division (HURF Funded)	FY23	FY24	FY25
Personnel Services	1,471,500	1,471,499	1,552,498
Supplies	606,000	560,000	581,000
Contractual Services	8,077,750	10,168,350	4,837,450
Capital Outlay	2,530,000	870,000	6,965,000
Contingency	100,000	0	0
Total	12,785,250	13,069,849	13,935,948

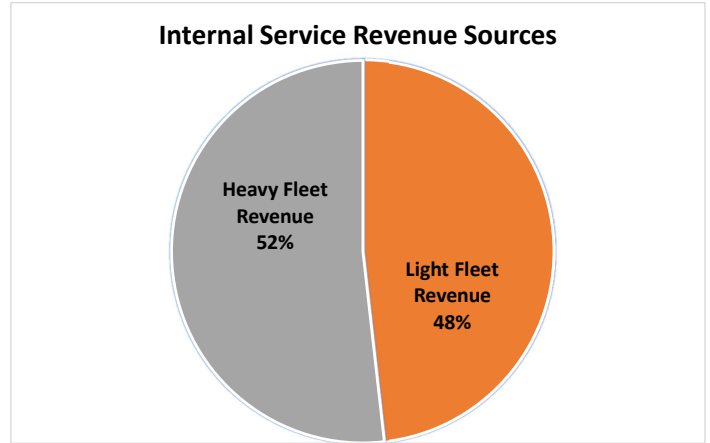
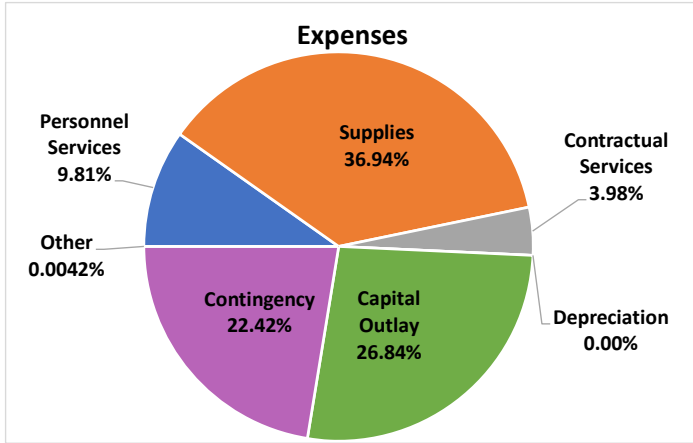
Budgeted Funding Sources	FY23	FY24	FY25
HURF Revenue	12,785,250	13,069,849	13,935,948
Intergovernmental	0	250,000	6,100,000
Taxes	2,313,691	2,431,382	2,549,929
Charges for Services	2,000	2,000	2,000
Interest	40,000	40,000	40,000
Misc	3,000	3,000	3,000
Cash Carry Forward	6,100,000	6,100,000	7,000,000
Total	21,243,941	21,896,231	29,630,877



FTEs	FY23	FY24	FY25
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	FY23	FY24	FY25
Personnel Services	623,125	646,630	809,515
Supplies	99,500	90,000	90,000
Contractual Services	4,236,891	3,779,152	3,474,152
Capital Outlay	1,200,000	1,900,000	4,300,000
Contingency	1,801,325	1,912,750	523,412
Other	497,850	497,850	397,850
Transfer	0	0	0
Total	8,458,691	8,826,382	9,594,929

Public Works - Heavy & Light Fleet Service Divisions



Total Fleet Budgeted Expenses	FY23	FY24	FY25
Personnel Services	1,491,261	1,486,461	1,517,046
Supplies	5,654,573	5,860,248	5,713,638
Contractual Services	217,534	462,963	616,122
Support/Care of Persons			
Depreciation	0	0	0
Capital Outlay	5,318,000	4,513,238	4,152,503
Contingency	3,551,689	2,888,115	3,468,519
Other	650	650	650
Transfer			
Total	16,233,707	15,211,675	15,468,478

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy			
Light Fleet Revenue	7,631,703	7,232,136	7,457,516
Heavy Fleet Revenue	8,602,004	7,979,539	8,010,962
Total	16,233,707	15,211,675	15,468,478

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
Light Fleet	9.40	9.40	10.06
Heavy Fleet	10.60	10.60	9.77
Total	20.00	20.00	19.83

Housing Authority

Function Statement:

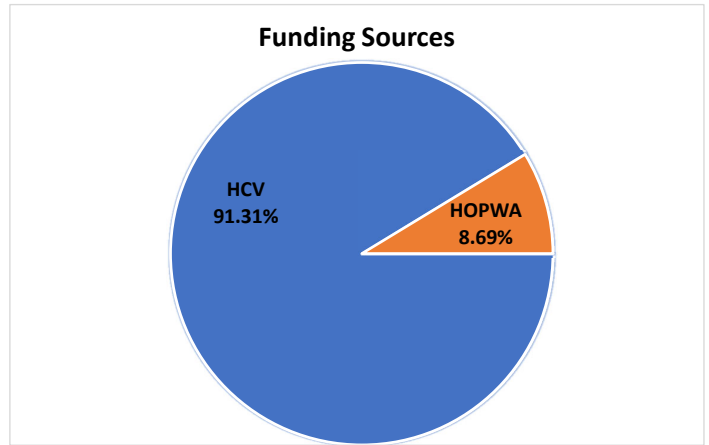
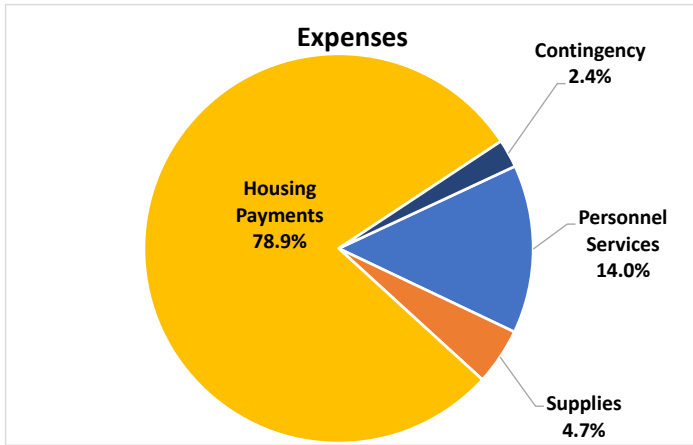
The Housing Authority of Cochise County (HACC) was established by the Cochise County Board of Supervisors and is governed by a Board of Commissioners appointed from the local community. HACC's mission is to expand affordable housing options, promote home ownership and improve the quality of housing in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

Changes for FY25:

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	FY23	FY24	FY25
Personnel Services	345,622	455,104	534,791
Supplies	131,036	155,209	180,909
Contractual Services			
Housing Payments	3,015,907	3,015,907	3,015,907
Judicial Expenses			
Capital Outlay			
Contingency	66,584	67,196	89,928
Other			
Transfer			
Total	3,559,149	3,693,416	3,821,535

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy			
HCV	414,024	607,744	735,596
HOPWA	129,218	69,765	70,032
Total	543,242	677,509	805,628

FTEs	FY23	FY24	FY25
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

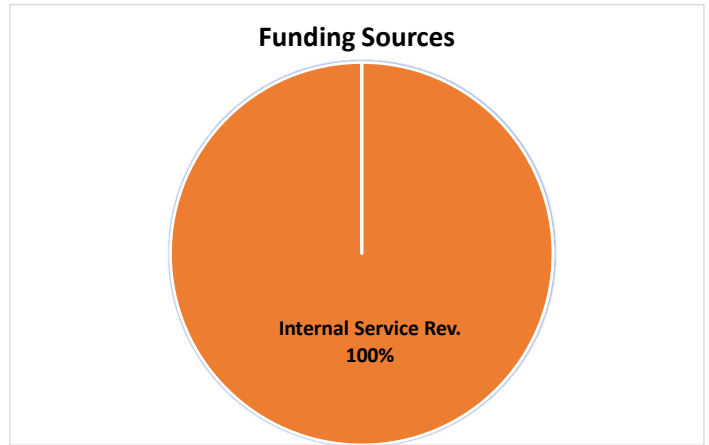
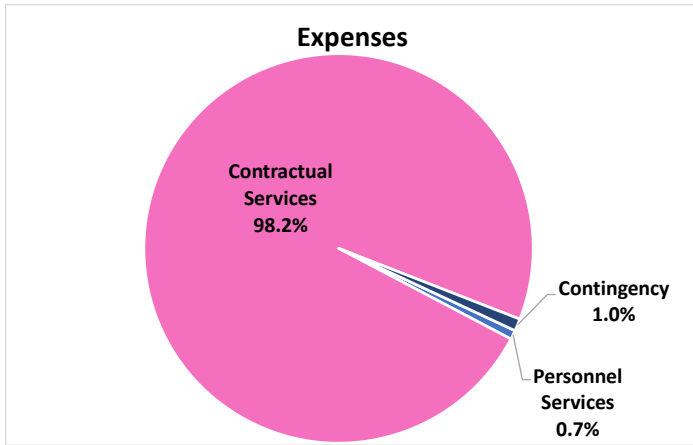
Function Statement:

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 FY25:

None

Cochise Combined Trust



Total Budgeted Expenses	FY23	FY24	FY25
Personnel Services	58,092	58,092	62,424
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	8,354,720

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy			
Internal Service Rev.	8,350,388	8,350,388	8,354,720
Special Revenue			
Total	8,350,388	8,350,388	8,354,720

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
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.

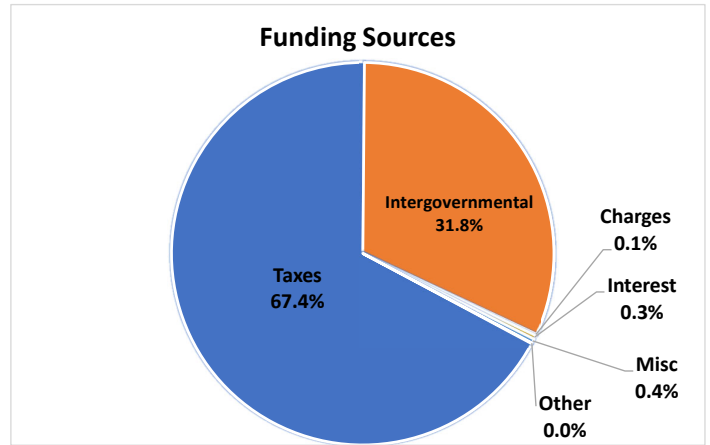
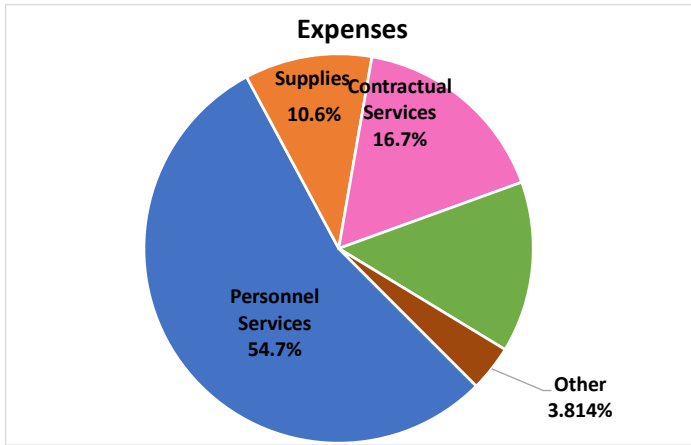
The State Cost Shifts Department sequestered costs the State of Arizona has shifted to Counties for better tracking. Cochise County has no control over these costs, as they are determined solely by the State Legislature and Governor's Office during the State Budget process.

No employees are budgeted in these department.

Changes for FY25:

None

General Government



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	2,475,510	2,910,011	2,292,396
Supplies	157,000	157,000	444,082
Contractual Services	732,000	732,000	702,000
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			596,033
Contingency			
Other	\$ 1,000.00	\$ 581,263.00	159,971
Transfer			
Total	3,365,510	4,380,274	4,194,482

Budgeted Funding Sources	FY23	FY24	FY25
Taxes	38,099,115	39,573,061	41,626,324
Intergovernmental	18,384,212	18,953,985	19,628,785
Charges	75,000	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	57,024,727	59,068,446	61,796,509

Sources of Special Revenue Funding

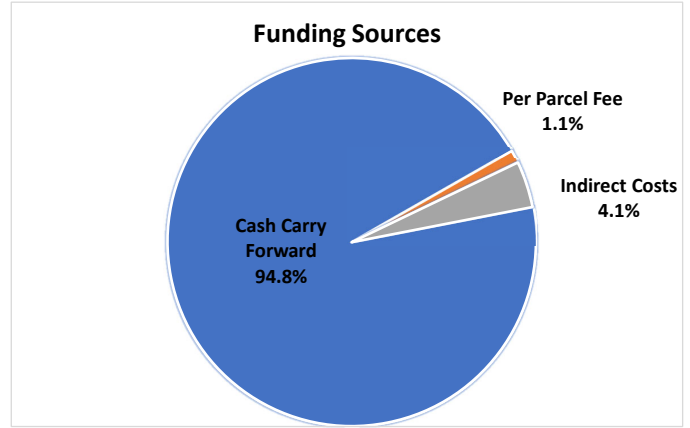
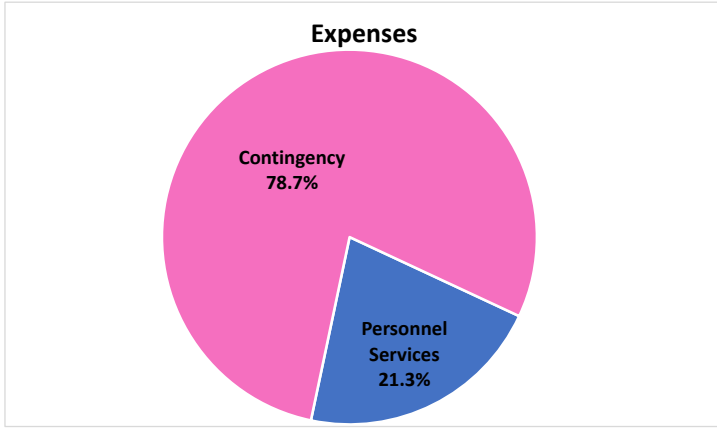
FY25

None

-

FTEs	FY23	FY24	FY25
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



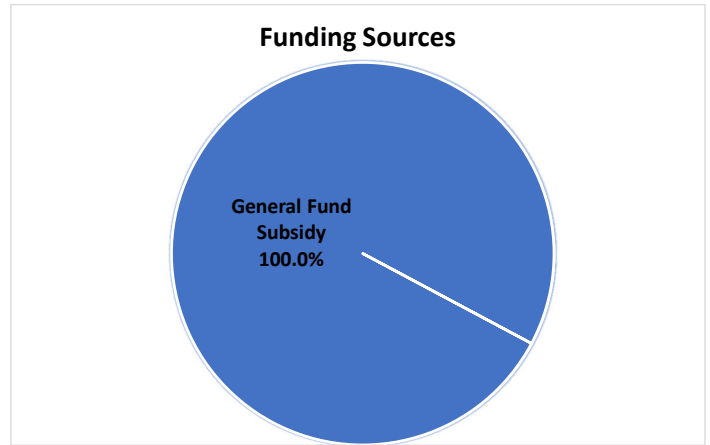
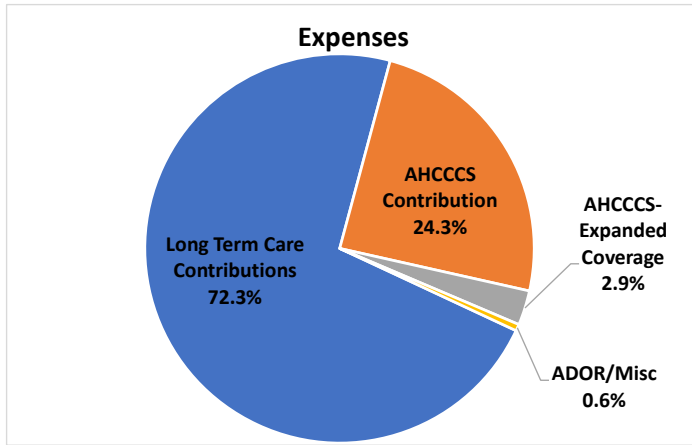
General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	5,547,423	5,000,000	5,000,000
Supplies			
Contractual Services			
Support/Care of Persons			
Judicial Expenses			
Capital Outlay			
Contingency	15,020,798	19,462,006	18,425,233
AZ CARES			
Transfer			
Total	20,568,221	24,462,006	23,425,233

Budgeted Funding Sources	FY23	FY24	FY25
Cash Carry Forward	32,500,000	39,377,725	37,693,017
Per Parcel Fee	435,735	435,735	435,735
Indirect Costs	1,543,692	1,751,486	1,615,917

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
General Fund	0.00	0.00	0.00
Special Revenue Funds	0.00	0.00	0.00
Total	0.00	0.00	0.00

State Cost Shifts



General Fund Budgeted Expenses	FY23	FY24	FY25
Long Term Care Contribu	5,737,500	6,587,900	6,587,900
AHCCCS Contribution	2,214,800	2,214,800	2,214,800
AHCCCS-Expanded Cover	263,600	263,600	263,600
ADOR/Misc	67,622	50,622	50,622
Total	8,283,522	9,116,922	9,116,922

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	8,283,522	9,116,922	9,116,922
Departmental Revenue			
Special Revenue			
Total	8,283,522	9,116,922	9,116,922

Sources of Special Revenue Funding	FY25
None	-

FTEs	FY23	FY24	FY25
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:

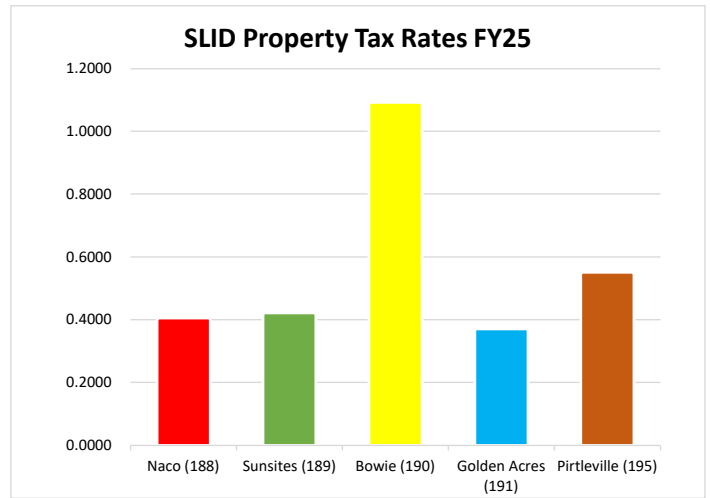
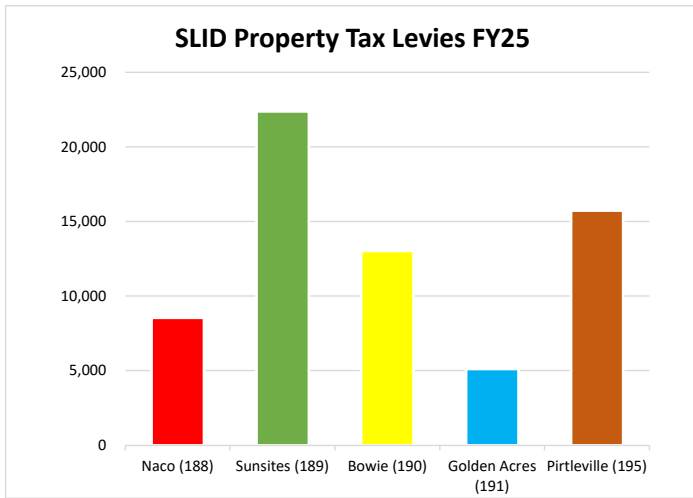
The Board of Supervisors is the governing board for five Street Light Improvement Districts (SLIDS): Bowie; Sunsites; Naco; Golden Acres; Pirtleville.

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

Changes for FY25:

Bowie Street Light district rate increase of 3% change from 1.0607 to 1.0925

Street Light Improvement Districts (SLID) Proposed



SLID Property Tax Levies	FY23	FY24	FY25
Naco (188)	7,770	8,391	8,550
Sunsites (189)	20,388	21,984	22,374
Bowie (190)	12,841	13,368	13,031
Golden Acres (191)	8,335	5,384	5,117
Pirtleville (195)	13,334	15,600	15,733

SLID Property Tax Rates	FY23	FY24	FY25
Naco (188)	0.4049	0.4049	0.4049
Sunsites (189)	0.4208	0.4208	0.4208
Bowie (190)	1.0607	1.0607	1.0925
Golden Acres (191)	0.3705	0.3705	0.3705
Pirtleville (195)	0.5511	0.5511	0.5511

Fire District Assistance Tax (FDAT)

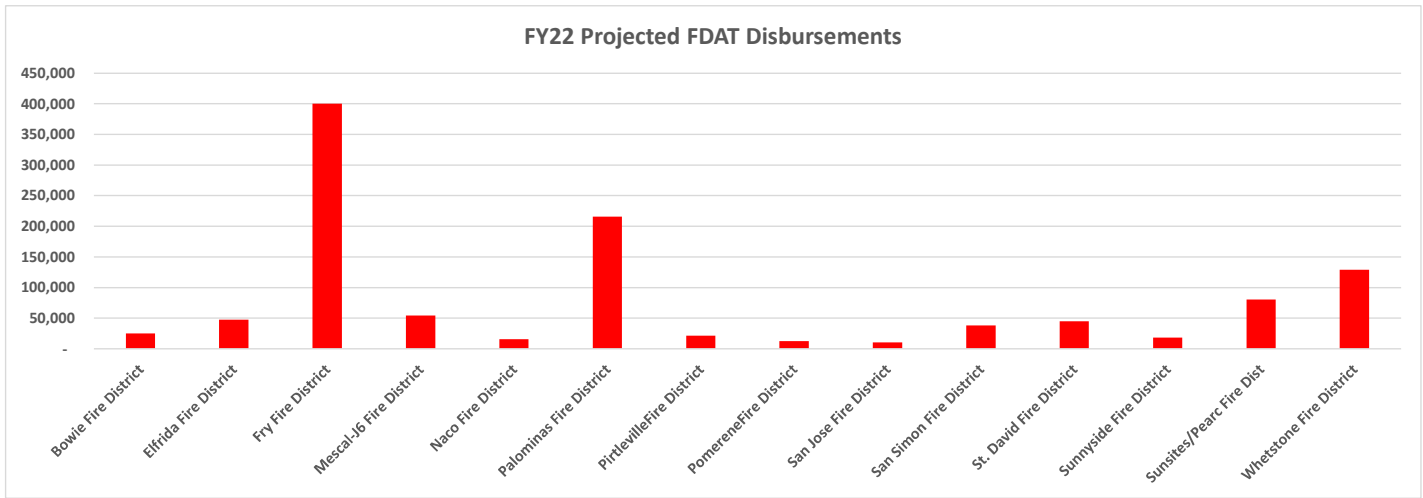
Summary:

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 FY25:

None

Fire District Assistance Tax (FDAT - 186)



FDAT Tax Info	FY23	FY24	FY25 Projected
Net Ass'd Valuations	1,023,219,906	1,074,522,911	1,114,079,974
Tax Rate	0.1000	0.1000	0.1000
Tax Levy	994,801	1,023,220	1,114,080

Note: FY25 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 2024.

Recipients	FY23	FY24	FY25 Projected
Bowie Fire District	23,736	24,790	25,368
Elfrida Fire District	40,037	42,876	47,513
Fry Fire District	400,000	400,000	400,000
Mescal-J6 Fire District	48,368	52,151	54,225
Naco Fire District	16,398	16,501	15,786
Palominas Fire District	189,777	199,202	215,561
Pirtleville Fire District	19,635	31,943	21,247
Pomerene Fire District	5,516	14,673	12,513
San Jose Fire District	11,465	11,936	10,696
San Simon Fire District	25,454	23,338	38,134
St. David Fire District	31,612	32,564	45,187
Sunnyside Fire District	16,889	20,720	18,088
Sunsites/Pearc Fire Dist	74,249	78,039	80,678
Whetstone Fire District	120,085	125,788	129,084
Total	1,023,220	1,074,523	1,114,080



Cochise County
FY 2024-25
Funding Requests

**Cochise County
FY25 Final Budget - Funding Requests**

Department	One-Time Cost	Annual Cost	Description
Assesors		\$ 18,000	Contracts renewal increase
Assesors		\$ 6,000	Projected postage
County Attorney		\$ 6,000	Training
County Attorney		\$ 5,200	Supplies
County Attorney		\$ 7,000	Thomson West Library cost and lawbooks
County Attorney		\$ 6,450	Karpel
County Attorney		\$ 8,432	Cellphone
IDC		\$ 200,000	\$70,000 Misdemeanor cases and \$130,000 felony cases
Health		\$ 117,857	Finance Officer
Courts		\$ 47,325	Court Assistant
Courts		\$ 47,325	Clerk Trainee JP3
Courts		\$ 51,000	Clerk II
Courts		\$ 45,000	Pro-tempore Judges
Recorder		\$ 50,000	6 Temporary Employees
Courts	\$ 127,834		Carpet and paint
Development services	\$ 51,000		Tractor BDI for mower bed
Development services	\$ 55,000		Airport sign
Totals	\$ 233,834	\$ 615,589	