

Cochise County Sheriff's Office

Leading the Way



Since 1881

FY25 Budget Presentation



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Introduction



Sheriff Mark J. Dannels



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Challenges

- The Border
- Fentanyl Crisis
- Rule of Law Challenges
- Marketplace Competitiveness
- Inflation Rates



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One Fiscal Request

- Compensation Adjustments for Administrative and Sworn Employees
 - Inflation 4%
 - Market Based (AZ Assoc of Counties 2023 Salary Survey)
 - Comparators - Coconino, Yuma, Mohave, Yavapai, and Navajo
 - Average 6% below market
 - Goal is to Keep Salaries Close to Our Competitors
 - Note: These compensation adjustments also apply to Jail District employees
- Requesting a flat rate increase of \$2,600.00 per employee
- Total Request
 - \$437,130.00
 - - \$237,130.00 (Gang Enforcement Funds)
 - \$200,000.00 from General Fund (Cost to Implement for Sworn and Administrative Employees)



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Saving Proposal

- Professional Services
 - Increase \$90,829
- Axon Agreement for Body Cameras and Tasers
 - Budgeted at \$269,000 per year
 - Negotiated to \$165,264 per year
 - Savings of \$104,000 will cover Professional Services Increases



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- High Note: Border Funding does have a positive impact on Cochise County. During the years 2022 thru 2023, the Sheriff's Office brought in \$57,516,080 in funds for personnel, salaries/expenses, vehicles, equipment, radios, jail costs, mental health, and real estate.



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Questions



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Jail District



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Challenges

- Increased Inmate Populations
- Fentanyl Impacts with Inmates
- Mental Health
- Increased Federal Regulations
- Marketplace Competitiveness
- Inflation Rates



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Three Fiscal Requests

- Request a flat rate increase of \$2,600.00 per employee for all detention personnel.
- The total request for this Salary Increase is \$191,159 from Jail District funding.
- The Extradition Budget has been underfunded for years. The request is to increase the Jail District Extradition Funding by \$20,000 for a total of \$80,000.
- Historically, the Overtime Budget for Jail services costs \$228,400 per year. Current Overtime Budget is \$78,400. The request is to increase the Jail District Overtime Budget by \$150,000 to meet that demand.



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- **High Note:** Current assessment and feasibility study recommended replacing the existing 40-year-old jail. Public Outreach Committee supported that recommendation. Special election was held, and voters supported a 25-year excise tax to build and operate a new jail. Estimate cost is 95 million dollars. The State of Arizona will contribute 20 million dollars to the effort along with 2.2 million dollars in Federal funding from Arizona Senator Kelly.



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Questions

Detention Health Services

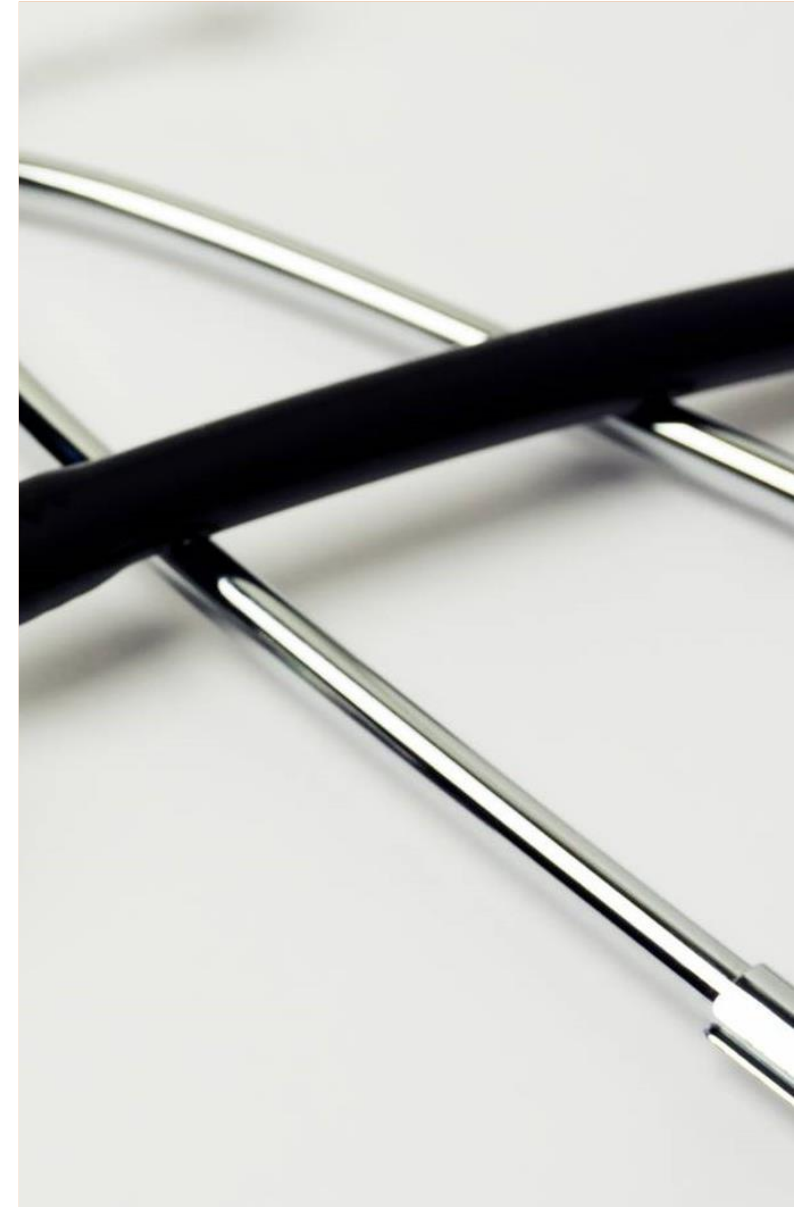
Cochise county detention health services

Challenges

Accomplishments

Additional Funding
Received

Funding Requests for
24/25



-Detention Health Services- Challenges

- **Border Crisis**
 - Increased jail population
 - Increase in patient load and complicated health conditions
 - Approx \$20,000 per quarter spent on individuals booked for a border crime
- **Retention and Recruitment**
 - Marketplace competitiveness
- **Lack of space / Need for a modern facility**
- **Opioid Crisis**
 - Increased workload due to severity of withdrawal
- symptoms
- MOUD Program Start-up

-Detention Health Services- accomplishments

Pharmaceutical	2023 Annual Totals	2022 Annual Totals	2021 Annual Totals
Percent of inmate population on medications (avg)	54%	57%	54%
Percent of inmate population on psych medications (avg)	20%	19%	15%
Total cost for PSYCH medications	\$40,304.82	\$24,050.33	\$14,336.72
Total cost for ALL medications	\$165,343.74	\$151,707.00	\$118,326.03
Medical Operations			
Sick call visits by nurse	742	643	523
Intake assessments completed	2150	1885	1461
Lab draws	366	299	157
Provider sick call visits	837	481	289
Mental Health			
Patients seen by Psych Provider	451	336	243
Social Worker Intake Visits	489	568	344
Other Accomplishments of 2023			
<ul style="list-style-type: none"> • Bus stop at Bisbee Jail • Collaboration with Public Health/Community Health Workers for Community Re-Entry transportation <ul style="list-style-type: none"> • MOUD Program 			

-Detention Health Services- Additional Funding received

- **Opioid Abatement Funding - One Arizona Plan**
 - State of Arizona Office of the Attorney General
 - \$1,046,861.38
 - Augment and support the current community re-entry program
 - Support the MAT/MOUD Program
 - Contraband detection and reduction
 - 4 additional FTEs

-Detention Health Services- Funding Requests for 24/25

- **Compensation Adjustments (\$30,882.31)**
 - Increase staff salaries to ensure each member is at or above 93% of market
- **Professional Services (\$32,000)**
 - Previously grant funding was available to aide in this; that grant is no longer available
- **Training/Travel (\$4,200)**
 - Increase opportunity for out of state continuing education
- **Staffing Increase (\$102,195.00)**
 - Clinical Lead Nurse position desperately needed to support the added programs/staff/workload
- **Support and care of persons (\$60,000)**
 - Specialty appointments, off-site appointments, laboratory, radiology, etc.
- **Office/Operating/Insurance/Rentals (\$9,600)**
 - Inflation

**Total Increase Requested:
\$238,877.31**

Questions