

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 Sheriffs 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 \$437,130.00. To accomplish this market adjustment, the Sheriff's Office would use \$237,130.00 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 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:

- 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 for the past few years:

- 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

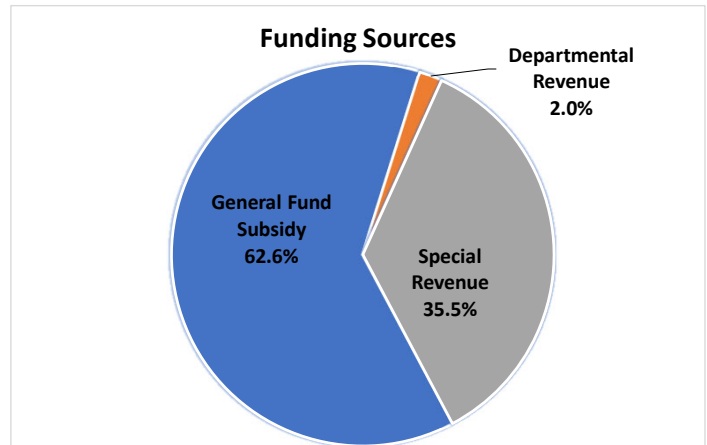
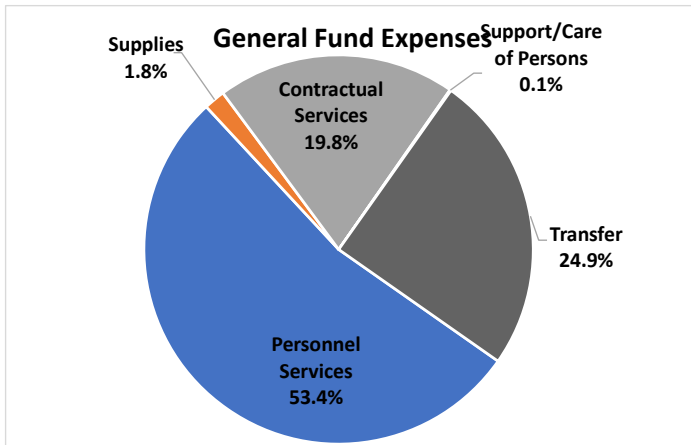
- Major Crimes
 - Homicides 5
 - Unattended Deaths 133
 - Suicide & Suicidal Subjects 13
 - Aggravated Assaults 6
 - Sex Offenses 26
 - Child Crimes 14
 - Theft/Fraud 7
 - Felony Packets 39
 - Miscellaneous Activities 54

- Border Criminal Interdiction Team
 - Total Traffic Stops 2,594
 - Other Agency Assists (BP, HIS) 136
 - Smuggling Cases 231 mugglers 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 mugglers 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
- Border Criminal Interdiction Team
 - Total Traffic Stops 2,594
 - Other Agency Assists (BP, HIS) 136
 - Smuggling Cases 231 mugglers 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

Sheriff's Office



General Fund Budgeted Expenses	FY23	FY24	FY25
Personnel Services	14,864,523	11,400,391	11,311,288
Supplies	400,139	299,003	377,077
Contractual Services	4,318,900	4,093,698	4,199,728
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	21,191,397

Budgeted Funding Sources	FY23	FY24	FY25
General Fund Subsidy	19,772,526	20,453,296	20,550,597
Departmental Revenue	451,810	623,100	640,800
Special Revenue	8,393,257	20,239,424	11,639,705
Total	28,617,593	41,315,820	32,831,102

FTEs	FY23	FY24	FY25
General Fund	175.22	109.73	101.02
Special Revenue Funds	12.25	20.50	68.00
Total	187.47	130.23	169.02

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
211 - Private Donor	43,559
212 - AZ CJC Byrne	72,000
214 - DPS Agreements	-
215 - Border Strike Task Force	578,284
570 - GIITEM	2,100,303
573 - Gov Office of Hwy Safety	7,415
574 - Sheriff Programs	245,101
594 - AGO LE Equip	-
Total Special Revenue Funding	11,639,705

- Vehicle Impounds 125
- 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

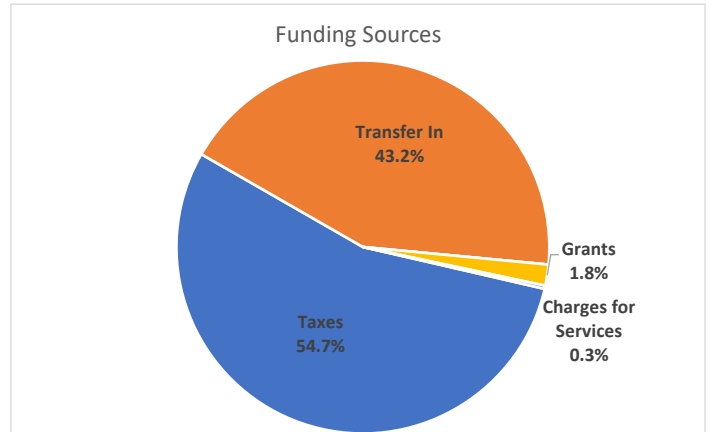
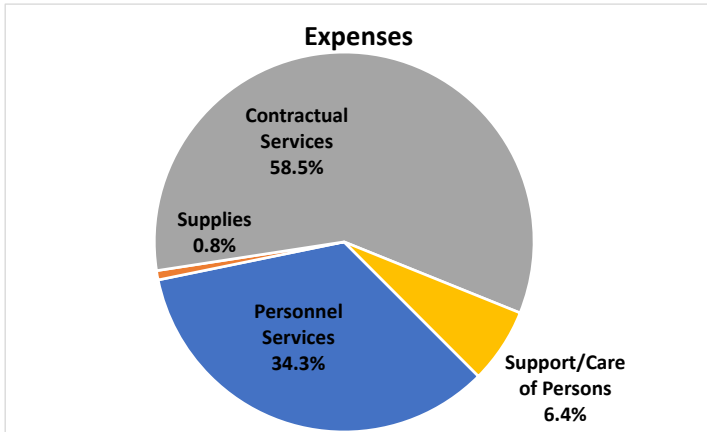
- The Cochise County Attorney's Office has always done an excellent job in extraditing suspects back to Cochise County to answer for their crimes. It is the job of the Sheriff's Office to physically and financially determine the best way to bring the suspect back to Cochise County. Generally, the Sheriff's 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.
- The Jail District is requesting an increase in employee salary in the amount of \$191,591.00. 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 Sheriffs 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. This market adjustment plan would bring us within competitive ranges of similar sized law enforcement agencies.

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

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	9,629,852
Support/Care of Persons		972,500	1,052,500
Judicial Expenses			
Capital Outlay			
Contingency			
Other			
Total		11,313,834	16,454,020

Budgeted Funding Sources	FY23	FY24	FY25
Taxes		4,250,000	9,000,000
Transfer In		6,710,984	7,106,020
Misc		3,600	2,000
Grants		298,000	298,000
Charges for Services		51,250	48,000
Total	0	11,313,834	16,454,020

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



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100	General Fund		
REVENUE			
Department 3000 - Sheriff			
Activity 3100 - Sheriff Administration			
322.100	Animal License	1,000.00	800.00
342.100	Sheriff	25,000.00	24,600.00
342.110	Sheriff Fees	28,000.00	29,600.00
351.190	Other Fines	18,000.00	19,100.00
399.000	Miscellaneous Revenue	16,000.00	9,600.00
Activity 3100 - Sheriff Administration Totals		\$88,000.00	\$83,700.00
Activity 3200 - Investigation			
335.510	ADOA Retention	30,000.00	.00
Activity 3200 - Investigation Totals		\$30,000.00	\$0.00
Activity 3400 - Patrol			
335.510	ADOA Retention	335,000.00	335,000.00
335.520	ADOA Recruitment	30,000.00	30,000.00
335.908	School Resource Officer	75,100.00	75,100.00
337.400	Special District IGA	52,000.00	52,000.00
399.000	Miscellaneous Revenue	5,000.00	5,000.00
Activity 3400 - Patrol Totals		\$497,100.00	\$497,100.00
Activity 3408 - SAR			
335.800	Search and Rescue Reimb	8,000.00	8,000.00
Activity 3408 - SAR Totals		\$8,000.00	\$8,000.00
Activity 3422 - Sheriff Grants			
337.400	Special District IGA	.00	52,000.00
Activity 3422 - Sheriff Grants Totals		\$0.00	\$52,000.00
Department 3000 - Sheriff Totals		\$623,100.00	\$640,800.00
REVENUE TOTALS		\$623,100.00	\$640,800.00
EXPENSE			
Department 3000 - Sheriff			
Activity 3100 - Sheriff Administration			
401.100	Elected Officials Wages	100,824.00	100,824.00
401.300	Wages	1,042,244.00	1,042,244.00
401.500	Temporary Wages	29,800.00	29,800.00
401.600	Overtime Wages	6,000.00	6,000.00
402.100	O.A.S.I. Contributions	84,161.00	84,161.00
402.200	Arizona State Retirement	103,758.00	103,758.00
402.300	Elected Officials Retire	71,000.00	71,000.00
402.400	Public Safety Retirement	127,476.00	127,476.00
402.600	Workers' Compensation Ins	10,105.00	10,105.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100	General Fund		
	EXPENSE		
	Department 3000 - Sheriff		
	Activity 3100 - Sheriff Administration		
402.700	Health Insurance	157,085.00	157,085.00
402.710	Dental Insurance	1,150.00	1,150.00
402.800	Uniform Maintenance Allow	2,920.00	3,000.00
411.100	General Office Supplies	16,000.00	17,408.00
411.200	Books, Dues & Subscrip	8,100.00	8,100.00
411.300	Computer Supplies	500.00	500.00
412.000	Operating Supplies	14,000.00	16,408.00
412.300	Event Planning/Supplies	20,000.00	20,000.00
412.900	Miscellaneous	5,000.00	2,592.00
413.000	Repair & Maint Supplies	500.00	500.00
413.800	Commun Equip R&M Supplies	1,400.00	1,400.00
414.100	Office Furniture/Equip	6,626.00	6,626.00
414.300	Data Processing Equipment	1,000.00	1,000.00
414.800	Non-Accountable Software	981.00	493.00
414.900	Miscellaneous Tools & Eqp	115,000.00	192,050.00
415.900	Accountable Eqmt - Misc	7,000.00	7,000.00
420.000	Fleet Charges	2,373,128.00	2,373,128.00
420.500	Heavy Fleet Usage Charges	20,000.00	20,000.00
420.510	Heavy Fleet Diesel Charges	2,650.00	2,650.00
421.000	Professional Services	25,000.00	25,000.00
421.500	Health Professional Svcs	7,000.00	7,000.00
421.670	Joint Dispatch Expense	982,078.00	982,078.00
421.900	Misc Professional Service	49,850.00	59,781.00
422.100	Telephone	12,000.00	12,000.00
422.120	Cellular Phone Service	70,000.00	70,000.00
422.400	Data Transmission	62,400.00	62,400.00
422.500	Postage	5,000.00	6,500.00
423.100	Travel Expenditures	25,000.00	40,000.00
424.300	Employment Notices Advert	700.00	700.00
425.000	Printing & Binding	5,000.00	5,000.00
428.000	Operating Leases & Rental	25,500.00	27,000.00
428.100	Office Equip Oper Lease	22,000.00	22,000.00
429.000	Repairs & Maintenance	1,000.00	1,000.00
429.200	Offc Equip Repair & Maint	7,500.00	7,500.00
429.500	Data Proc Repair & Maint	125,000.00	123,000.00
431.190	Other	.00	20,000.00
790.100	Decision Packet Sal & ERE	.00	200,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100 - General Fund			
EXPENSE			
Department 3000 - Sheriff			
Activity 3100 - Sheriff Administration Totals		\$5,753,436.00	\$6,077,417.00
Activity 3101 - Sheriff Grants			
412.000	Operating Supplies	2,600.00	2,000.00
420.000	Fleet Charges	75,000.00	75,000.00
422.120	Cellular Phone Service	3,000.00	3,000.00
423.000	Travel, Training & Members	700.00	.00
Activity 3101 - Sheriff Grants Totals		\$81,300.00	\$80,000.00
Activity 3200 - Investigation			
401.300	Wages	443,171.00	443,171.00
401.600	Overtime Wages	26,000.00	26,000.00
401.700	On-Call Wages	2,000.00	2,100.00
401.901	ADOA Retention Funds	30,000.00	9,167.00
402.100	O.A.S.I. Contributions	38,483.00	38,483.00
402.400	Public Safety Retirement	259,566.00	259,566.00
402.600	Workers' Compensation Ins	18,754.00	18,754.00
402.700	Health Insurance	51,289.00	51,289.00
402.710	Dental Insurance	446.00	446.00
402.800	Uniform Maintenance Allow	8,000.00	8,000.00
Activity 3200 - Investigation Totals		\$877,709.00	\$856,976.00
Activity 3300 - County Jail			
550.000	Transfer To Other Funds	5,283,304.00	5,283,304.00
Activity 3300 - County Jail Totals		\$5,283,304.00	\$5,283,304.00
Activity 3400 - Patrol			
401.300	Wages	4,252,879.00	4,252,879.00
401.600	Overtime Wages	161,500.00	107,610.00
401.700	On-Call Wages	7,500.00	5,000.00
401.901	ADOA Retention Funds	335,000.00	66,250.00
401.902	ADOA Recruitment Funds	30,000.00	30,000.00
402.100	O.A.S.I. Contributions	333,987.00	333,987.00
402.200	Arizona State Retirement	6,778.00	6,778.00
402.400	Public Safety Retirement	2,550,121.00	2,550,121.00
402.600	Workers' Compensation Ins	116,618.00	116,618.00
402.700	Health Insurance	570,500.00	570,500.00
402.710	Dental Insurance	7,800.00	7,800.00
402.800	Uniform Maintenance Allow	108,520.00	108,520.00
411.100	General Office Supplies	2,900.00	3,000.00
412.000	Operating Supplies	55,000.00	55,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100 - General Fund			
EXPENSE			
Department 3000 - Sheriff			
Activity 3400 - Patrol			
412.900	Miscellaneous	15,000.00	15,000.00
414.900	Miscellaneous Tools & Eqp	4,300.00	4,300.00
421.000	Professional Services	157,699.00	238,597.00
426.000	Insurance	4,250.00	4,250.00
429.200	Offc Equip Repair & Maint	11,539.00	12,344.00
Activity 3400 - Patrol Totals		\$8,731,891.00	\$8,488,554.00
Activity 3408 - SAR			
412.000	Operating Supplies	3,096.00	6,000.00
414.600	Safety Equipment	4,000.00	2,000.00
423.000	Travel, Training & Members	4,500.00	4,500.00
428.000	Operating Leases & Rental	2,300.00	2,300.00
429.000	Repairs & Maintenance	904.00	.00
Activity 3408 - SAR Totals		\$14,800.00	\$14,800.00
Activity 3420 - Animal Control			
401.300	Wages	182,582.00	182,582.00
401.600	Overtime Wages	6,000.00	6,000.00
401.700	On-Call Wages	2,000.00	2,300.00
402.100	O.A.S.I. Contributions	13,971.00	13,971.00
402.200	Arizona State Retirement	22,220.00	22,220.00
402.600	Workers' Compensation Ins	3,213.00	3,213.00
402.700	Health Insurance	46,072.00	46,072.00
402.710	Dental Insurance	382.00	382.00
402.800	Uniform Maintenance Allow	5,000.00	5,000.00
412.000	Operating Supplies	2,000.00	2,200.00
414.900	Miscellaneous Tools & Eqp	1,000.00	500.00
423.000	Travel, Training & Members	1,000.00	1,000.00
Activity 3420 - Animal Control Totals		\$285,440.00	\$285,440.00
Activity 3421 - SWAT			
401.600	Overtime Wages	10,000.00	15,000.00
402.100	O.A.S.I. Contributions	765.00	1,500.00
402.400	Public Safety Retirement	5,576.00	8,576.00
402.600	Workers' Compensation Ins	500.00	300.00
402.700	Health Insurance	6,625.00	2,500.00
402.710	Dental Insurance	50.00	30.00
412.000	Operating Supplies	8,000.00	8,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 100	General Fund		
	EXPENSE		
	Department 3000 - Sheriff		
	Activity 3421 - SWAT		
414.900	Miscellaneous Tools & Eqp	5,000.00	5,000.00
421.000	Professional Services	7,000.00	7,000.00
423.000	Travel, Training & Members	5,000.00	5,000.00
	Activity 3421 - SWAT Totals	\$48,516.00	\$52,906.00
	Activity 3422 - Sheriff Grants		
401.600	Overtime Wages	.00	29,365.00
402.100	O.A.S.I. Contributions	.00	2,246.00
402.400	Public Safety Retirement	.00	16,374.00
402.600	Workers' Compensation Ins	.00	1,468.00
402.700	Health Insurance	.00	2,497.00
402.710	Dental Insurance	.00	50.00
	Activity 3422 - Sheriff Grants Totals	\$0.00	\$52,000.00
	Department 3000 - Sheriff Totals	\$21,076,396.00	\$21,191,397.00
	EXPENSE TOTALS	\$21,076,396.00	\$21,191,397.00
Fund 100	General Fund Totals		
	REVENUE TOTALS	\$623,100.00	\$640,800.00
	EXPENSE TOTALS	\$21,076,396.00	\$21,191,397.00
Fund 100	General Fund Totals	(\$20,453,296.00)	(\$20,550,597.00)
	Net Grand Totals		
	REVENUE GRAND TOTALS	\$623,100.00	\$640,800.00
	EXPENSE GRAND TOTALS	\$21,076,396.00	\$21,191,397.00
	Net Grand Totals	(\$20,453,296.00)	(\$20,550,597.00)



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 196	Jail District		
REVENUE			
Department 3100 - Jail District			
Activity 3301 - New Jail			
Taxes			
Co. .5% Sales Tax			
315.000	County .5% Sales Tax Jail District	4,250,000.00	9,000,000.00
	<i>Co. .5% Sales Tax Totals</i>	<u>\$4,250,000.00</u>	<u>\$9,000,000.00</u>
	<i>Taxes Totals</i>	<u>\$4,250,000.00</u>	<u>\$9,000,000.00</u>
	Activity 3301 - New Jail Totals	\$4,250,000.00	\$9,000,000.00
Activity 3302 - Operation & Maintenance			
Intergovernmental Revenues			
Federal Government			
331.200	Federal Prisoners Reimb	18,000.00	18,000.00
	<i>Federal Government Totals</i>	<u>\$18,000.00</u>	<u>\$18,000.00</u>
State Government			
335.500	State Prisoners Reimburse	25,000.00	25,000.00
335.510	ADOA Retention	235,000.00	235,000.00
335.520	ADOA Recruitment	20,000.00	20,000.00
	<i>State Government Totals</i>	<u>\$280,000.00</u>	<u>\$280,000.00</u>
	<i>Intergovernmental Revenues Totals</i>	<u>\$298,000.00</u>	<u>\$298,000.00</u>
Charge for Services			
Public Safety			
342.150	City Jail Reimbursements	8,000.00	8,000.00
342.170	Incarceration Fees	40,000.00	40,000.00
	<i>Public Safety Totals</i>	<u>\$48,000.00</u>	<u>\$48,000.00</u>
	<i>Charge for Services Totals</i>	<u>\$48,000.00</u>	<u>\$48,000.00</u>
Miscellaneous			
Miscellaneous Revenue			
399.000	Miscellaneous Revenue	2,000.00	2,000.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
	<i>Miscellaneous Totals</i>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
Operating Transfers In			
Interfund Operating Transfers In			
391.000	Interfund Transfer In	5,283,304.00	5,488,645.00
	<i>Interfund Operating Transfers In Totals</i>	<u>\$5,283,304.00</u>	<u>\$5,488,645.00</u>
	<i>Operating Transfers In Totals</i>	<u>\$5,283,304.00</u>	<u>\$5,488,645.00</u>
	Activity 3302 - Operation & Maintenance Totals	\$5,631,304.00	\$5,836,645.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 196	Jail District		
REVENUE			
Department 3100 - Jail District			
Activity 5220 - Jail Medical Services			
Charge for Services			
Health and Welfare			
345.950	Jail Med Co-Pay Fees	3,250.00	.00
	<i>Health and Welfare Totals</i>	<u>\$3,250.00</u>	<u>\$0.00</u>
	<i>Charge for Services Totals</i>	<u>\$3,250.00</u>	<u>\$0.00</u>
<i>Miscellaneous</i>			
<i>Miscellaneous Revenue</i>			
399.000	Miscellaneous Revenue	1,600.00	.00
	<i>Miscellaneous Revenue Totals</i>	<u>\$1,600.00</u>	<u>\$0.00</u>
	<i>Miscellaneous Totals</i>	<u>\$1,600.00</u>	<u>\$0.00</u>
<i>Operating Transfers In</i>			
<i>Interfund Operating Transfers In</i>			
391.000	Interfund Transfer In	1,201,575.00	1,392,010.00
	<i>Interfund Operating Transfers In Totals</i>	<u>\$1,201,575.00</u>	<u>\$1,392,010.00</u>
	<i>Operating Transfers In Totals</i>	<u>\$1,201,575.00</u>	<u>\$1,392,010.00</u>
	Activity 5220 - Jail Medical Services Totals	\$1,206,425.00	\$1,392,010.00
<i>Activity 5230 - Jail Mental Health</i>			
<i>Operating Transfers In</i>			
<i>Interfund Operating Transfers In</i>			
391.000	Interfund Transfer In	226,105.00	225,365.00
	<i>Interfund Operating Transfers In Totals</i>	<u>\$226,105.00</u>	<u>\$225,365.00</u>
	<i>Operating Transfers In Totals</i>	<u>\$226,105.00</u>	<u>\$225,365.00</u>
	Activity 5230 - Jail Mental Health Totals	\$226,105.00	\$225,365.00
	Department 3100 - Jail District Totals	\$11,313,834.00	\$16,454,020.00
	REVENUE TOTALS	<u>\$11,313,834.00</u>	<u>\$16,454,020.00</u>
EXPENSE			
Department 3100 - Jail District			
Activity 3301 - New Jail			
Contractual Services			
Professional Services			
421.000	Professional Services	4,250,000.00	9,000,000.00
	<i>Professional Services Totals</i>	<u>\$4,250,000.00</u>	<u>\$9,000,000.00</u>
	<i>Contractual Services Totals</i>	<u>\$4,250,000.00</u>	<u>\$9,000,000.00</u>
	Activity 3301 - New Jail Totals	\$4,250,000.00	\$9,000,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 196 - Jail District			
EXPENSE			
Department 3100 - Jail District			
Activity 3302 - Operation & Maintenance			
Personal Services			
Salaries and Wages			
401.300	Wages	2,711,986.00	2,903,577.00
401.500	Temporary Wages	12,000.00	12,000.00
401.600	Overtime Wages	78,400.00	228,400.00
401.700	On-Call Wages	8,000.00	8,000.00
401.901	ADOA Retention Funds	235,000.00	98,750.00
401.902	ADOA Recruitment Funds	20,000.00	.00
<i>Salaries and Wages Totals</i>		\$3,065,386.00	\$3,250,727.00
Employee Benefits			
402.100	O.A.S.I. Contributions	222,460.00	222,460.00
402.200	Arizona State Retirement	22,235.00	22,235.00
402.500	Detention Officers Retire	800,013.00	800,013.00
402.600	Workers' Compensation Ins	62,037.00	62,037.00
402.700	Health Insurance	392,641.00	392,641.00
402.710	Dental Insurance	3,350.00	3,350.00
402.800	Uniform Maintenance Allow	67,000.00	67,000.00
<i>Employee Benefits Totals</i>		\$1,569,736.00	\$1,569,736.00
<i>Personal Services Totals</i>		\$4,635,122.00	\$4,820,463.00
Supplies			
Office Supplies			
411.100	General Office Supplies	7,800.00	12,800.00
411.200	Books, Dues & Subscrip	230.00	230.00
<i>Office Supplies Totals</i>		\$8,030.00	\$13,030.00
Operating Supplies			
412.000	Operating Supplies	60,000.00	60,000.00
<i>Operating Supplies Totals</i>		\$60,000.00	\$60,000.00
Repairs and Maintenance Supplies			
413.000	Repair & Maint Supplies	21,300.00	21,300.00
<i>Repairs and Maintenance Supplies Totals</i>		\$21,300.00	\$21,300.00
<i>Supplies Totals</i>		\$89,330.00	\$94,330.00
Contractual Services			
Fleet Chgs			
420.000	Fleet Charges	308,610.00	308,610.00
<i>Fleet Chgs Totals</i>		\$308,610.00	\$308,610.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 196 - Jail District			
EXPENSE			
Department 3100 - Jail District			
Activity 3302 - Operation & Maintenance			
Contractual Services			
Professional Services			
421.000	Professional Services	17,750.00	17,750.00
	<i>Professional Services Totals</i>	<u>\$17,750.00</u>	<u>\$17,750.00</u>
Communication			
422.100	Telephone	500.00	500.00
422.120	Cellular Phone Service	6,500.00	6,500.00
422.500	Postage	1,000.00	1,000.00
	<i>Communication Totals</i>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
Travel, Training, & Emp. Mileage			
423.100	Travel Expenditures	6,000.00	6,000.00
	<i>Travel, Training, & Emp. Mileage Totals</i>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
Operating Leases and Rentals			
428.100	Office Equip Oper Lease	12,816.00	12,816.00
	<i>Operating Leases and Rentals Totals</i>	<u>\$12,816.00</u>	<u>\$12,816.00</u>
Repairs and Maintenance			
429.900	Misc Repair & Maint	26,176.00	21,176.00
	<i>Repairs and Maintenance Totals</i>	<u>\$26,176.00</u>	<u>\$21,176.00</u>
	<i>Contractual Services Totals</i>	<u>\$379,352.00</u>	<u>\$374,352.00</u>
Support and Care of Persons			
Support and Care of Persons			
431.110	Meals	473,000.00	473,000.00
431.120	Clothing	6,000.00	6,000.00
431.130	Bedding and Linens	8,500.00	8,500.00
431.190	Other	40,000.00	60,000.00
	<i>Support and Care of Persons Totals</i>	<u>\$527,500.00</u>	<u>\$547,500.00</u>
	<i>Support and Care of Persons Totals</i>	<u>\$527,500.00</u>	<u>\$547,500.00</u>
	Activity 3302 - Operation & Maintenance Totals	\$5,631,304.00	\$5,836,645.00
Activity 5220 - Jail Medical Services			
Personal Services			
Salaries and Wages			
401.300	Wages	513,048.00	565,000.00
401.600	Overtime Wages	10,000.00	10,000.00
401.700	On-Call Wages	250.00	500.00
	<i>Salaries and Wages Totals</i>	<u>\$523,298.00</u>	<u>\$575,500.00</u>



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 196 - Jail District			
EXPENSE			
Department 3100 - Jail District			
Activity 5220 - Jail Medical Services			
Personal Services			
Employee Benefits			
402.100	O.A.S.I. Contributions	4,216.00	43,360.00
402.200	Arizona State Retirement	60,569.00	69,545.00
402.600	Workers' Compensation Ins	1,792.00	5,670.00
402.700	Health Insurance	52,700.00	51,545.00
402.710	Dental Insurance	400.00	390.00
<i>Employee Benefits Totals</i>		\$119,677.00	\$170,510.00
<i>Personal Services Totals</i>		\$642,975.00	\$746,010.00
Supplies			
Office Supplies			
411.200	Books, Dues & Subscrip	3,400.00	3,000.00
<i>Office Supplies Totals</i>		\$3,400.00	\$3,000.00
Operating Supplies			
412.000	Operating Supplies	30,000.00	30,000.00
<i>Operating Supplies Totals</i>		\$30,000.00	\$30,000.00
<i>Supplies Totals</i>		\$33,400.00	\$33,000.00
Contractual Services			
Fleet Chgs			
420.000	Fleet Charges	1,500.00	1,500.00
<i>Fleet Chgs Totals</i>		\$1,500.00	\$1,500.00
Professional Services			
421.000	Professional Services	.00	100,000.00
421.500	Health Professional Svcs	75,500.00	.00
<i>Professional Services Totals</i>		\$75,500.00	\$100,000.00
Communication			
422.120	Cellular Phone Service	750.00	750.00
422.500	Postage	200.00	250.00
<i>Communication Totals</i>		\$950.00	\$1,000.00
Travel, Training, & Emp. Mileage			
423.100	Travel Expenditures	12,000.00	12,000.00
423.400	Training	3,000.00	3,000.00
<i>Travel, Training, & Emp. Mileage Totals</i>		\$15,000.00	\$15,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 196 - Jail District			
EXPENSE			
Department 3100 - Jail District			
Activity 5220 - Jail Medical Services			
Contractual Services			
Insurance			
426.000	Insurance	3,100.00	4,500.00
	<i>Insurance Totals</i>	<u>\$3,100.00</u>	<u>\$4,500.00</u>
<i>Operating Leases and Rentals</i>			
428.000	Operating Leases & Rental	31,000.00	38,000.00
428.100	Office Equip Oper Lease	3,000.00	3,000.00
	<i>Operating Leases and Rentals Totals</i>	<u>\$34,000.00</u>	<u>\$41,000.00</u>
	<i>Contractual Services Totals</i>	<u>\$130,050.00</u>	<u>\$163,000.00</u>
<i>Support and Care of Persons</i>			
<i>Support and Care of Persons</i>			
431.000	Support & Care of Persons	400,000.00	450,000.00
	<i>Support and Care of Persons Totals</i>	<u>\$400,000.00</u>	<u>\$450,000.00</u>
	<i>Support and Care of Persons Totals</i>	<u>\$400,000.00</u>	<u>\$450,000.00</u>
	Activity 5220 - Jail Medical Services Totals	\$1,206,425.00	\$1,392,010.00
Activity 5230 - Jail Mental Health			
Personal Services			
Salaries and Wages			
401.300	Wages	72,800.00	57,000.00
	<i>Salaries and Wages Totals</i>	<u>\$72,800.00</u>	<u>\$57,000.00</u>
<i>Employee Benefits</i>			
402.100	O.A.S.I. Contributions	5,570.00	4,275.00
402.200	Arizona State Retirement	8,882.00	6,855.00
402.600	Workers' Compensation Ins	728.00	560.00
402.700	Health Insurance	6,625.00	6,625.00
402.710	Dental Insurance	50.00	50.00
	<i>Employee Benefits Totals</i>	<u>\$21,855.00</u>	<u>\$18,365.00</u>
	<i>Personal Services Totals</i>	<u>\$94,655.00</u>	<u>\$75,365.00</u>
<i>Supplies</i>			
<i>Office Supplies</i>			
411.200	Books, Dues & Subscrip	500.00	500.00
	<i>Office Supplies Totals</i>	<u>\$500.00</u>	<u>\$500.00</u>
<i>Operating Supplies</i>			
412.000	Operating Supplies	.00	2,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 196 - Jail District			
EXPENSE			
Department 3100 - Jail District			
Activity 5230 - Jail Mental Health			
Supplies			
Operating Supplies			
412.100	General Operating Supply	1,150.00	.00
	<i>Operating Supplies Totals</i>	<u>\$1,150.00</u>	<u>\$2,000.00</u>
	<i>Supplies Totals</i>	<u>\$1,650.00</u>	<u>\$2,500.00</u>
Contractual Services			
Professional Services			
421.000	Professional Services	.00	85,000.00
421.500	Health Professional Svcs	78,000.00	.00
	<i>Professional Services Totals</i>	<u>\$78,000.00</u>	<u>\$85,000.00</u>
Travel, Training, & Emp. Mileage			
423.100	Travel Expenditures	3,800.00	4,000.00
423.400	Training	1,000.00	1,000.00
	<i>Travel, Training, & Emp. Mileage Totals</i>	<u>\$4,800.00</u>	<u>\$5,000.00</u>
Operating Leases and Rentals			
428.100	Office Equip Oper Lease	2,000.00	2,500.00
	<i>Operating Leases and Rentals Totals</i>	<u>\$2,000.00</u>	<u>\$2,500.00</u>
	<i>Contractual Services Totals</i>	<u>\$84,800.00</u>	<u>\$92,500.00</u>
Support and Care of Persons			
Support and Care of Persons			
431.000	Support & Care of Persons	45,000.00	55,000.00
	<i>Support and Care of Persons Totals</i>	<u>\$45,000.00</u>	<u>\$55,000.00</u>
	<i>Support and Care of Persons Totals</i>	<u>\$45,000.00</u>	<u>\$55,000.00</u>
	Activity 5230 - Jail Mental Health Totals	<u>\$226,105.00</u>	<u>\$225,365.00</u>
	Department 3100 - Jail District Totals	<u>\$11,313,834.00</u>	<u>\$16,454,020.00</u>
	EXPENSE TOTALS	\$11,313,834.00	\$16,454,020.00
Fund 196 - Jail District Totals			
	REVENUE TOTALS	\$11,313,834.00	\$16,454,020.00
	EXPENSE TOTALS	\$11,313,834.00	\$16,454,020.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund	196 - Jail District Totals	\$0.00	\$0.00
	Net Grand Totals		
	REVENUE GRAND TOTALS	\$11,313,834.00	\$16,454,020.00
	EXPENSE GRAND TOTALS	\$11,313,834.00	\$16,454,020.00
	Net Grand Totals	\$0.00	\$0.00



Cochise County Funding Request - Budget FY 2024-25

Due: March 31, 2024

Submit to: budget@cochise.az.gov

Department/Elected Office: Sheriff's Office

Date: 3/28/2024

Department Contact Name and Phone Number: Keneth Bradshaw/Celina Ybarra 432-9505

Requested Amount

Start-up or Initial Costs: \$20,000.00

Estimated ongoing or annual cost: \$20,000.00

Has funding for this request been identified: Jail District Revenues

Does this request require a new position:

No

Yes

(new classification/titles must go through HR)

If yes, position title, salary range, and projected EREs:

[Click here to enter text.](#)

Description of request: We have never been fully funded for this line and we end up taking funds from other operating lines in the Jail's budget. The Cochise County Attorney's Office has always done an excellent job in extraditing suspects back to Cochise County to answer for their crimes. Ultimately, the job ends up with 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. The Sheriff's Budget and Jail District has a combined fund of \$60,000 for extradition. We are requesting the FY25 budget be increased by \$20,000.00 for a total of \$80,000, so we do not have to strip out funding from other Jail budget lines to meet the requirements of extraditions.

What specific performance outcome does the department expect?

To ensure there is sufficient funds to meet the requirements for extraditions.

How will this be measured?

By the financial impact it has on the overall jail budget.

Is the request due to a change in State Statute, or Policy, or best practice?

This is a best practice as part of the legal system the bring a suspect back to the venue of occurrence to answer for his/her crime.

Is the request due to a change in workload/caseload, or population served?

This request is due to the caseload that impacts our justice system in Cochise County.



FY25 Funding Request – Continued

Describe the connection to the County Strategic Plan:

To maintain that vision that Cochise County fosters safe communities by providing high-quality service to our citizens with personal and professional integrity.

Has this request been not funded in past budget cycles?

No

Director/Elected Official Signature: _____ **Date:** _____

IT Signature: _____ **Date:** _____
(If applicable to request type)

Fleet Signature: _____ **Date:** _____
(If applicable to request type)

Facilities Signature: _____ **Date:** _____
(If applicable to request type)

Procurement Signature: _____ **Date:** _____
(If applicable to request type)

HR Signature: _____ **Date:** _____
(If applicable to request type)



FY25 Funding Request – Continued

Funding Request – Optional Supplemental Data

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:

Describe why this measure is important?

What does this statistic mean? Does it show an increased workload, which your funding request will solve?

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:



Cochise County Funding Request - Budget FY 2024-25

Due: March 31, 2024

Submit to: budget@cochise.az.gov

Department/Elected Office: Sheriff's Office

Date: 3/28/2024

Department Contact Name and Phone Number: Kenneth Bradshaw/Celina Ybarra 432-9505

Requested Amount

Start-up or Initial Costs: \$150,000.00

Estimated ongoing or annual cost: \$150,000.00

Has funding for this request been identified: Jail District Revenues

Does this request require a new position:

No

Yes

(new classification/titles must go through HR)

If yes, position title, salary range, and projected EREs:

[Click here to enter text.](#)

Description of request:

The current overtime budget for the Jail District is \$78,400. Historically, the overtime budget for the Jail costs \$228,400 per year. To correct these shortages, we are asking to increase the overtime by \$150,000 for total budget in FY25 of \$228,400. This would eliminate this yearly shortage in the Jail District budget.

What specific performance outcome does the department expect?

To ensure there is sufficient funds to meet the Jail District requirements for overtime.

How will this be measured?

By the financial impact it has on the overall jail budget and assist in keeping employee staffing counts stable in a high stress environment.

Is the request due to a change in State Statute, or Policy, or best practice?

It is considered a best practice to ensure that public safety sector employees are compensated with the salary market for those employees and the effects of inflation.

Is the request due to a change in workload/caseload, or population served?

The staffing levels are critical in maintaining a level of service the public expects from the Sheriff's Office. This request is to keep us within market compensation for our employees working at the Sheriff's Office.

Describe the connection to the County Strategic Plan:

To maintain that vision that Cochise County fosters safe communities by providing high-quality service to our citizens with personal and professional integrity.



FY25 Funding Request – Continued

Has this request been not funded in past budget cycles?

No

Director/Elected Official Signature: _____ **Date:** _____

IT Signature: _____ **Date:** _____

(If applicable to request type)

Fleet Signature: _____ **Date:** _____

(If applicable to request type)

Facilities Signature: _____ **Date:** _____

(If applicable to request type)

Procurement Signature: _____ **Date:** _____

(If applicable to request type)

HR Signature: _____ **Date:** _____

(If applicable to request type)



FY25 Funding Request – Continued

Funding Request – Optional Supplemental Data

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:

Describe why this measure is important?

What does this statistic mean? Does it show an increased workload, which your funding request will solve?

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:



Cochise County Funding Request - Budget FY 2024-25

Due: March 31, 2024

Submit to: budget@cochise.az.gov

Department/Elected Office: Sheriff's Office

Date: 3/28/2024

Department Contact Name and Phone Number: Tom Alinen/Celina Ybarra 20-432-9505

Requested Amount

Start-up or Initial Costs: \$465,000.00

Estimated ongoing or annual cost: \$465,000.00

Has funding for this request been identified: We are requesting General and Gang Enforcement revenues for this increase to our base budget for FY25.

Does this request require a new position: No Yes

(new classification/titles must go through HR)

If yes, position title, salary range, and projected EREs:

N/A

Description of request:

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 Sheriffs 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.

What specific performance outcome does the department expect?

We will be able to retain and recruit personnel more effectively. The closer we are to the market for compensation, the easier it will be to retain high performing employees and recruit new talent which is critical to the success of our organization. The Sheriff's Office is responsible for the control of crime in Cochise County. We believe that retention and recruitment of employees will have a positive impact on crime.



FY25 Funding Request – Continued

How will this be measured?

When employee staffing counts remain stable, the Sheriff's Office can respond to calls for service in a timely manner. Crime will remain stable and increased border security efforts will strengthen the security of our communities.

Is the request due to a change in State Statute, or Policy, or best practice?

It is considered a best practice to ensure that public safety sector employees are compensated with the salary market for those employees and the effects of inflation.

Is the request due to a change in workload/caseload, or population served?

The staffing levels are critical in maintaining a level of service the public expects from the Sheriff's Office. This request is to keep us within market compensation for our employees working at the Sheriff's Office.

Describe the connection to the County Strategic Plan:

This request is consistent with the County's Strategic Plan. It supports the Vision of fostering safe communities through achieving its Mission by providing high-quality services with personal and professional integrity

Has this request been not funded in past budget cycles?

No

Director/Elected Official Signature: _____ **Date:** _____

IT Signature: _____ **Date:** _____
(If applicable to request type)

Fleet Signature: _____ **Date:** _____
(If applicable to request type)

Facilities Signature: _____ **Date:** _____
(If applicable to request type)

Procurement Signature: _____ **Date:** _____
(If applicable to request type)

HR Signature: _____ **Date:** _____
(If applicable to request type)



FY25 Funding Request – Continued

Funding Request – Optional Supplemental Data

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:

Describe why this measure is important?

What does this statistic mean? Does it show an increased workload, which your funding request will solve?

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative:

Five Year History

	FY 20	FY 21	FY 22	FY 23	FY 24
Measure 1					

Narrative: