

## **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

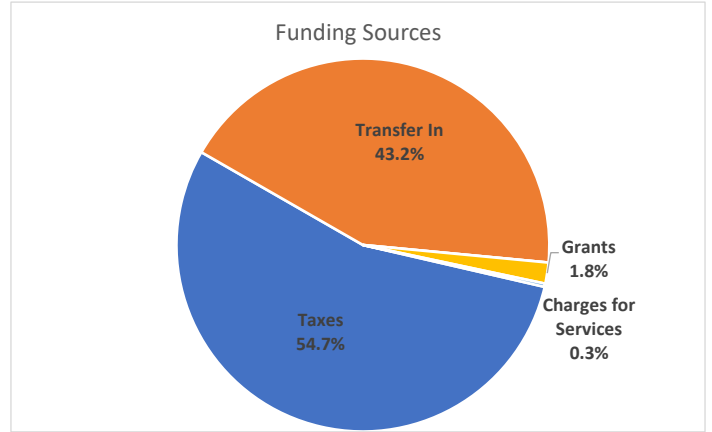
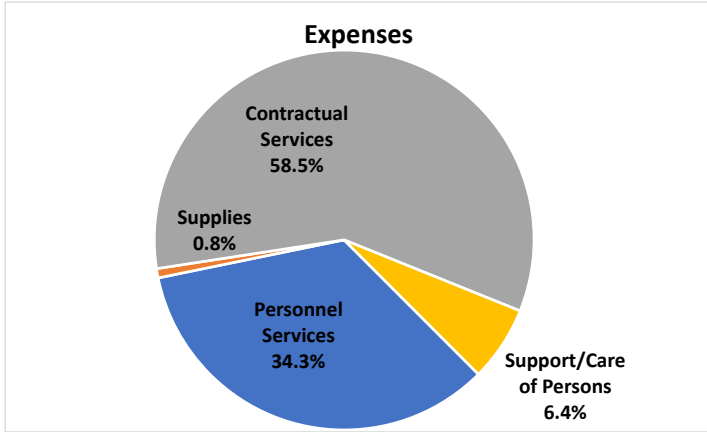
- The Cochise County Attorney's Office has always done an excellent job in extraditing suspects back to Cochise County to answer for their crimes. It is the job of the Sheriff's Office to physically and financially determine the best way to bring the suspect back to Cochise County. Generally, the Sheriff's 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			
<b>Total</b>		<b>11,313,834</b>	<b>16,454,020</b>

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
<b>Total</b>	<b>0</b>	<b>11,313,834</b>	<b>16,454,020</b>

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
<b>Total</b>	<b>0.00</b>	<b>71.25</b>	<b>63.28</b>



# 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
	Co. .5% Sales Tax Totals	\$4,250,000.00	\$9,000,000.00
	Taxes Totals	\$4,250,000.00	\$9,000,000.00
	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
	Federal Government Totals	\$18,000.00	\$18,000.00
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
	State Government Totals	\$280,000.00	\$280,000.00
	Intergovernmental Revenues Totals	\$298,000.00	\$298,000.00
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
	Public Safety Totals	\$48,000.00	\$48,000.00
	Charge for Services Totals	\$48,000.00	\$48,000.00
Miscellaneous			
Miscellaneous Revenue			
399.000	Miscellaneous Revenue	2,000.00	2,000.00
	Miscellaneous Revenue Totals	\$2,000.00	\$2,000.00
	Miscellaneous Totals	\$2,000.00	\$2,000.00
Operating Transfers In			
Interfund Operating Transfers In			
391.000	Interfund Transfer In	5,283,304.00	5,488,645.00
	Interfund Operating Transfers In Totals	\$5,283,304.00	\$5,488,645.00
	Operating Transfers In Totals	\$5,283,304.00	\$5,488,645.00
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		
<b>REVENUE</b>			
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>	\$3,250.00	\$0.00
	<i>Charge for Services Totals</i>	\$3,250.00	\$0.00
<i>Miscellaneous</i>			
	<i>Miscellaneous Revenue</i>		
399,000	Miscellaneous Revenue	1,600.00	.00
	<i>Miscellaneous Revenue Totals</i>	\$1,600.00	\$0.00
	<i>Miscellaneous Totals</i>	\$1,600.00	\$0.00
<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>	\$1,201,575.00	\$1,392,010.00
	<i>Operating Transfers In Totals</i>	\$1,201,575.00	\$1,392,010.00
	Activity 5220 - Jail Medical Services Totals	\$1,206,425.00	\$1,392,010.00
	Activity 5230 - Jail Mental Health		
	Operating Transfers In		
	Interfund Operating Transfers In		
391,000	Interfund Transfer In	226,105.00	225,365.00
	<i>Interfund Operating Transfers In Totals</i>	\$226,105.00	\$225,365.00
	<i>Operating Transfers In Totals</i>	\$226,105.00	\$225,365.00
	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
	<b>REVENUE TOTALS</b>	\$11,313,834.00	\$16,454,020.00
<b>EXPENSE</b>			
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>	\$4,250,000.00	\$9,000,000.00
	<i>Contractual Services Totals</i>	\$4,250,000.00	\$9,000,000.00
	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		
<b>EXPENSE</b>			
Department	3100 - Jail District		
Activity	3302 - Operation & Maintenance		
<i>Personal Services</i>			
<i>Salaries and Wages</i>			
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
<i>Employee Benefits</i>			
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
<i>Supplies</i>			
<i>Office Supplies</i>			
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
<i>Operating Supplies</i>			
412.000	Operating Supplies	60,000.00	60,000.00
	<i>Operating Supplies Totals</i>	\$60,000.00	\$60,000.00
<i>Repairs and Maintenance Supplies</i>			
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
<i>Contractual Services</i>			
<i>Fleet Chgs</i>			
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		
<b>EXPENSE</b>			
Department 3100	Jail District		
Activity 3302	Operation & Maintenance		
<i>Contractual Services</i>			
<i>Professional Services</i>			
421.000	Professional Services	17,750.00	17,750.00
	<i>Professional Services Totals</i>	\$17,750.00	\$17,750.00
<i>Communication</i>			
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>	\$8,000.00	\$8,000.00
<i>Travel, Training, &amp; Emp. Mileage</i>			
423.100	Travel Expenditures	6,000.00	6,000.00
	<i>Travel, Training, &amp; Emp. Mileage Totals</i>	\$6,000.00	\$6,000.00
<i>Operating Leases and Rentals</i>			
428.100	Office Equip Oper Lease	12,816.00	12,816.00
	<i>Operating Leases and Rentals Totals</i>	\$12,816.00	\$12,816.00
<i>Repairs and Maintenance</i>			
429.900	Misc Repair & Maint	26,176.00	21,176.00
	<i>Repairs and Maintenance Totals</i>	\$26,176.00	\$21,176.00
<i>Contractual Services Totals</i>			
		\$379,352.00	\$374,352.00
<i>Support and Care of Persons</i>			
<i>Support and Care of Persons</i>			
431.110	Meals	473,000.00	473,000.00
431.120	Clothing	6,000.00	6,000.00
431.130	Bedding and Linens	8,500.00	8,500.00
431.190	Other	40,000.00	60,000.00
	<i>Support and Care of Persons Totals</i>	\$527,500.00	\$547,500.00
	<i>Support and Care of Persons Totals</i>	\$527,500.00	\$547,500.00
	<i>Activity 3302 - Operation &amp; Maintenance Totals</i>	\$5,631,304.00	\$5,836,645.00
<i>Personal Services</i>			
<i>Salaries and Wages</i>			
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>	\$523,298.00	\$575,500.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Adopted Budget	2025 Budget 1
Fund 196	Jail District		
<b>EXPENSE</b>			
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
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, &amp; 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		
<b>EXPENSE</b>			
426.000	Insurance	3,100.00	4,500.00
	<i>Insurance Totals</i>	\$3,100.00	\$4,500.00
428.000	Operating Leases and Rentals		
428.100	Operating Leases & Rental	31,000.00	38,000.00
	Office Equip Oper Lease	3,000.00	3,000.00
	<i>Operating Leases and Rentals Totals</i>	\$34,000.00	\$41,000.00
	<i>Contractual Services Totals</i>	\$130,050.00	\$163,000.00
431.000	Support and Care of Persons	400,000.00	450,000.00
	<i>Support and Care of Persons Totals</i>	\$400,000.00	\$450,000.00
	<i>Support and Care of Persons Totals</i>	\$400,000.00	\$450,000.00
	Activity 5220 - Jail Medical Services	\$1,206,425.00	\$1,392,010.00
401.300	Wages	72,800.00	57,000.00
	<i>Salaries and Wages Totals</i>	\$72,800.00	\$57,000.00
	<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>	\$21,855.00	\$18,365.00
	<i>Personal Services Totals</i>	\$94,655.00	\$75,365.00
411.200	Supplies		
	<i>Office Supplies</i>		
411.200	Books, Dues & Subscrip	500.00	500.00
	<i>Office Supplies Totals</i>	\$500.00	\$500.00
412.000	Operating Supplies	.00	2,000.00



# Budget Worksheet Report

Budget Year 2025

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

Fund	196 - Jail District		
	<b>REVENUE TOTALS</b>	\$11,313,834.00	\$16,454,020.00
	<b>EXPENSE TOTALS</b>	\$11,313,834.00	\$16,454,020.00



# Budget Worksheet Report

Budget Year 2025

Account	Account Description	Fund	2024 Adopted Budget	2025 Budget 1
		<b>196 - Jail District</b>	<b>\$0.00</b>	<b>\$0.00</b>
		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](mailto:budget@cochise.az.gov)

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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

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**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

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### Funding Request – Optional Supplemental Data

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#### 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](mailto: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

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**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)



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### 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:**