

Cochise County Sheriff's Office

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FY26 Budget Presentation



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Introduction



Sheriff Mark J. Dannels



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Challenges

- The Border
- Fentanyl Crisis
- Marketplace Competitiveness
- Consumer Price Index
- Jail District Resolution

CCSO Operational Standards

- Objectives
 - Education, Prevention, and Enforcement



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Current Market

- Compensation Adjustments Sheriff and Jail District
 - Consumer Price Index 2021 to 2024 15.9% Increase
 - Market Based (AZ Assoc of Counties 2024 Salary Survey)
 - Comparators - Coconino, Yuma, Mohave, Yavapai, and Navajo
 - Average 6% below market
- Goal is to Keep Salaries Close to Our Competitors



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CCSO Funding Requests

- \$315,121 Salary Increases
 - \$265,456 Patrol Deputy \$2,400 – Cpl/Sgt/Lt \$1,200
 - \$49,665 Admin/ACO Staff \$1,200
- \$293,655 Salaries moved from DEMA to Jail District
- Total Request \$608,776



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Questions



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Jail District



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Challenges

- Fentanyl Impacts with Inmates
- Mental Health
- Increased Federal Regulations
- Marketplace Competitiveness
- Consumer Price Index Increases



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Jail District Funding Request Salaries

Detention Officers - \$2,400 increase in salary

- Detention Corporal, Sergeant, and Lieutenant - \$1,200 increase in salary
- Medical Staff - \$1,200 increase in salary
- Administrative Staff - \$1,200 increase in salary

- \$213,938.00 – Salary Increases for Jail
 - \$198,056.00 for DO's, Cpl., Sgt.. And LT.'s
 - \$15,160.00 – Jail Medical
 - \$722.00 – Jail Mental Health



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Jail District Funding Request Part-time Positions

This funding request is for an increase in the Part Time Detention Officer Line. Historically this has only been funded at \$12,000. We utilize part time Detention officers for covering shifts, conducting pre-employment background checks and covering administration during the absence of our administrative assistant. Utilizing part time detention officers reduces the use of our limited overtime budget and reduces burn out for our full-time staff.

Start-up or Initial Costs:\$40,000

Estimated ongoing or annual cost: \$40,000



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Jail District Funding Requests Supplies/Services

- **Requested Amount \$23,000**
- **Start-up or Initial Costs: 0**
- **Estimated ongoing or annual cost: \$23,000**
 - Cochise County Detention Health Services respectfully requests a budget increase of \$23,000. The funding request is to increase “Operating Supplies” from \$30,000 to \$35,000 (\$5,000 increase), “Professional Services” from \$100,000 to \$105,000 (\$5,000 increase) and, “Misc. Professional Service” from \$0 to \$13,000 (\$13,000 increase). The cost of operating Detention Health Services within the Cochise County Jail has increased significantly due to both the state of the economy as well as an influx of resource intensive inmates.



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Jail District Funding Requests Summary

- \$213,938.00 – Salary Increases for Jail
 - \$198,056.00 for DO's, Cpl., Sgt., LT's.
 - \$15,160.00 – Jail Medical
 - \$722.00 – Jail Mental Health
- \$40,000.00 – Temp part-time positions
- \$23,000.00 - Budget increase for increased costs (supplies/services) and Medical Director payment ½ paid by Health Dept.
- \$12,000.00 - Increase for nurse practitioner salary was covered by IWF fund 208 in the past

- Jail District Total Request – \$288,938.00



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Questions