

**PROCEEDINGS OF THE COCHISE COUNTY BOARD OF SUPERVISORS  
WORK SESSION HELD ON  
THURSDAY, APRIL 30, 2020**

A work session of the Cochise County Board of Supervisors was held on Thursday, April 30, 2020, at 10:00 a.m. in the Board of Supervisors' Executive Conference Room, 1415 Melody Lane, Building G, Bisbee, Arizona.

Present: Thomas E. Borer, Chairman; Ann English, Vice-Chairman, telephonic; Peggy Judd, Supervisor, telephonic

Staff Present: Edward T. Gilligan, County Administrator  
Sharon Gilman, Associate County Administrator  
Daniel Duchon, Budget Manager  
Keith Buonocore, Finance Director  
Amanda Baillie, Public Information Officer  
Kim Lemons, Clerk of the Board

Attendees: Mark Dannels, Sheriff  
Thad Smith, Chief Deputy Sheriff  
Tom Alinen, Commander, Sheriff's Office  
Curtis Wilkins, Lieutenant, Sheriff's Office  
Kenneth Bradshaw, Jail Commander  
Carol Schneider, Accountant  
Rosa Lopez, Administrative Manager

Chairman Borer called the meeting to order at 10:00 a.m.

**ANY ITEM ON THIS AGENDA IS OPEN FOR DISCUSSION AND POSSIBLE ACTION**

**PLEDGE OF ALLEGIANCE**

**THE ORDER OR DELETION OF ANY ITEM ON THIS AGENDA IS SUBJECT TO MODIFICATION AT THE MEETING**

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***ITEMS FOR DISCUSSION***

**Board of Supervisors**

1. Budget Work Session - Discussion of County Budget for Fiscal Year 2020-2021 specifically: Sheriff's Department.

Mr. Dan Duchon, Budget Manager, presented this item using handouts reflecting the history of the Sheriff's Office budget for the last several years, the budgeted amounts, under budget expenses, and revenues. The changes for fiscal year 2020-21 were outlined, and he said the Sheriff's Office would present the funding requests.

Sheriff Dannels gave thanks to his staff, the Board, and Mr. Duchon. He talked about the impacts of Covid-19 and said they had removed their funding requests.

Chief Deputy Smith presented this item using a PowerPoint presentation. He reviewed the

fiscal year 2020-21 budget of \$17,916,184 and detailed several of the figures. He said revenues have declined over the years due to statute changes.

Lieutenant Curtis Wilkins said the Sheriff's Office salary compensation is \$685,000 below market average.

Chief Deputy Smith gave the fiscal year summaries from 2014-15 to 2019-20 and percentages expended that included holiday pay, Public Safety Personnel Retirement System (PSPRS) and Correction Officers Retirement Personnel (CORP) costs, and medical costs.

He continued with a comparison of other counties for general fund budget expenditures.

Chairman Borer said he did not agree with the comparison because the mathematic formula that includes the contingency funds is flawed.

Mr. Gilligan stated the year-end expenditures including the Sheriff's Office budget is a larger portion of the total budget.

The Board, administration, and Chief Deputy Smith agreed to respectfully disagree.

He continued with a comparison of other counties for number of deputies and detention officers and general fund budget percentages.

Mr. Gilligan clarified it is important to note the funding ratio of actual expenditures is 31.9%. Using other counties with jurisdictions of varying sizes and make up is a tough comparison.

Chairman Borer also included the differences of rural versus populated areas and said it is not a true apples to apples comparison.

Chief Deputy Smith spoke of the unique difficulties of serving the County that includes sharing an international border with Mexico among other areas of support.

Sheriff Dannels said this presentation is very detailed and every office in the County is important but the essential job the Sheriff's Office is doing is amazing.

Chairman Borer said nobody is challenging the quality of the Sheriff's Office staff but this is about taking care of the County in its entirety.

Sheriff Dannels said the intent is based on previous conversations and what is mandated and being a good steward of the County's money.

Supervisor Judd agreed the comparisons are not apples to apples.

Chief Deputy Smith said the remainder of slide statistics over the last 5 years are available for the Board to review but it is not necessary to review each one today.

Vice-Chairman English asked where the Financial Crimes Unit funds go, which is quite a large expense.

Chief Deputy Smith said the money goes into repro and the unit has not been as successful as projected because of State statute changes. The Sheriff's Office will provide more detailed information soon.

Vice-Chairman English said this grant needs to be looked at before the end of its effective

date.

Chairman Borer appreciated the level of detail and statistics provided that will help as we maneuver the budget process and consider the County needs without depleting funds, asking they bring additional ideas to the table as they surface.

Mr. Duchon explained how the health insurance is budgeted, and other components of the PSPRS retirement funding and discretionary fund use.

Ms. Lopez addressed funds used for salaries, ERE's, health insurance shortages, and supplies and specific fund line items distribution.

Mr. Duchon said because of the lag of data, it could be a bad budget year.

Chairman Borer said with the budget unknowns, staff will review it continuously, and fund everything possible, but the taxpayer's monies need to be applied appropriately.

Sheriff Dannels thanked the Board and staff and said the State received 1.1 billion dollars of relief.

Chairman Borer adjourned the meeting at 10:58 a.m.

APPROVED:

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Thomas E. Borer, Chairman

ATTEST:

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Kim Lemons, Clerk of the Board