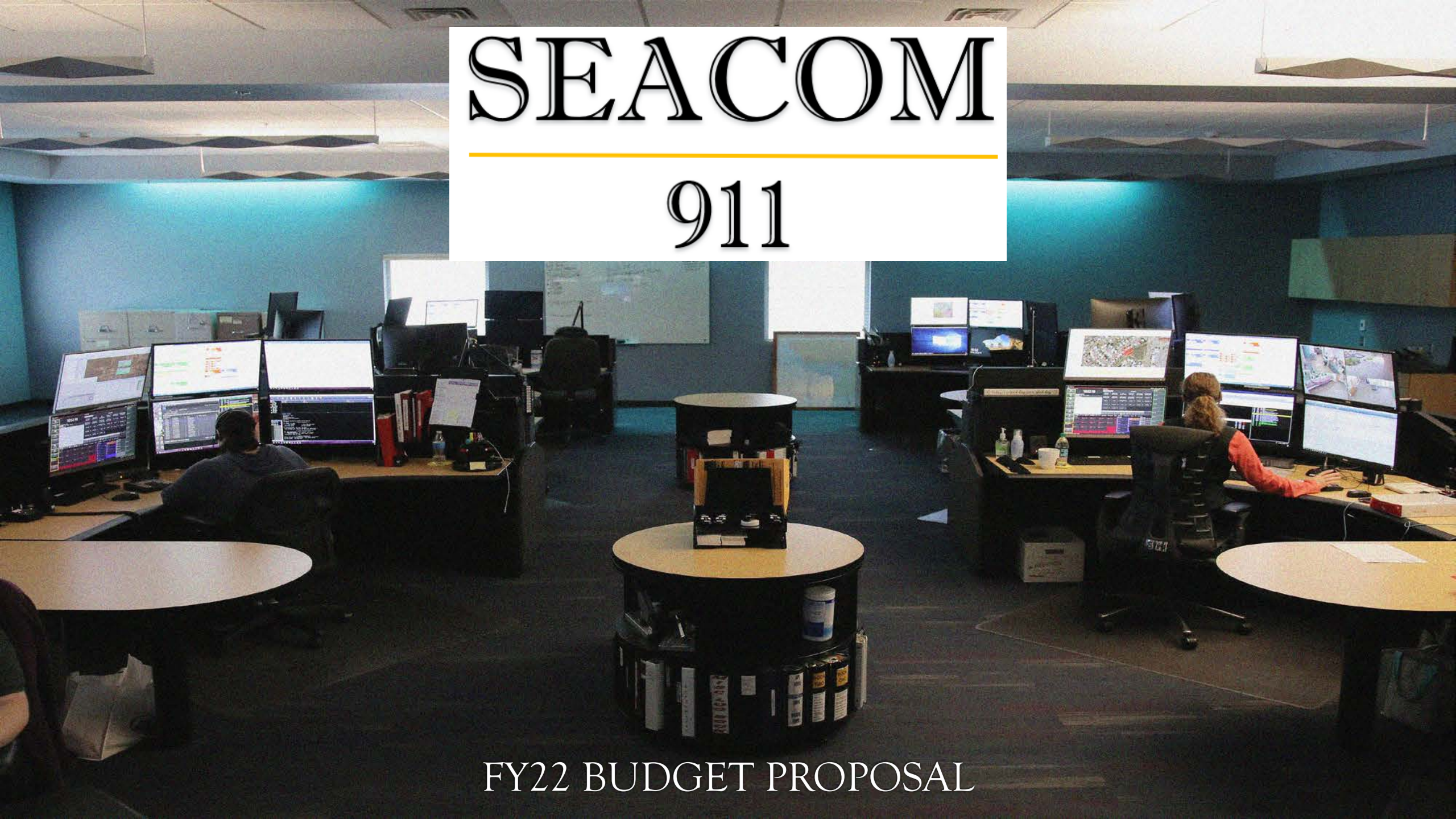


SEACOM

911



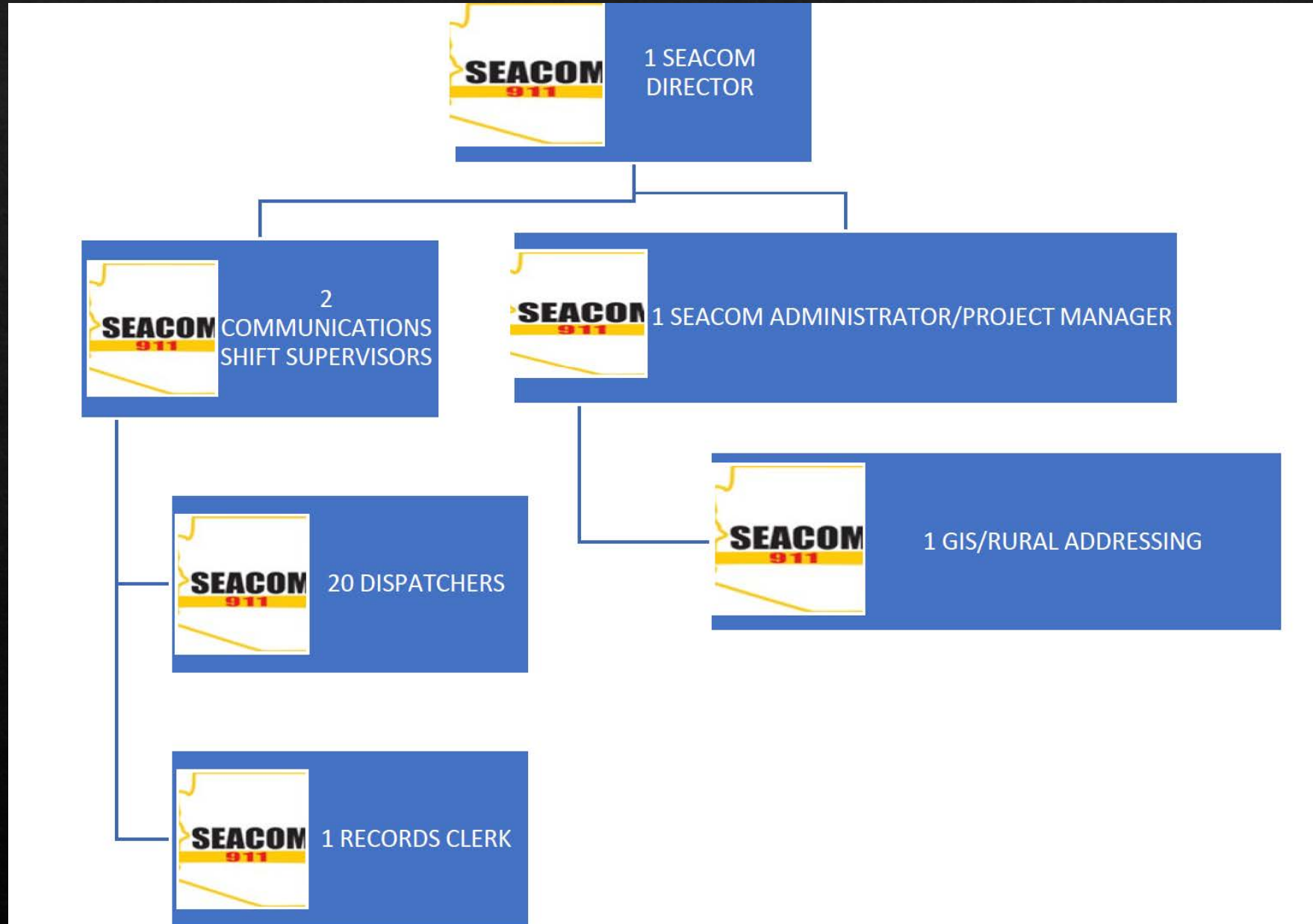
FY22 BUDGET PROPOSAL

MISSION STATEMENT

SEACOM serves as the vital link between the citizens of Cochise County and the Public Safety Community for preservation of life and property as we perform with professionalism, courtesy, and compassion.



SEACOM ORGANIZATION



FIRE ENTITIES SERVED BY SEACOM

- ◆ 14 Fire Departments/Fire Districts + 1 Private Ambulance Transport
- ◆ Bowie Fire, Elfrida Fire, Fry Fire, Naco Fire, Palominas Fire, Pirtleville Fire, Portal Fire, San Jose Fire, San Simon Fire, Sierra Vista Fire & Medical Services, Sundance Fire, Sunnyside Fire, Tombstone Fire, Whetstone Fire
- ◆ Health Care Innovations (HCI)- Private ambulance transport

Law Enforcement Agencies Served By SEACOM

- ◇ Cochise County Sheriff's Office
- ◇ Sierra Vista Police Department
- ◇ Huachuca City Police Department
- ◇ Tombstone Marshal's Office
- ◇ National Park Service

2020 SEACOM Annual Data

- ◇ 44,932 9-1-1 calls received
- ◇ 102,918 calls received on admin/non-emergency lines
- ◇ 102,765 calls for service entered into CAD



FY 21 FUND BALANCE

REVENUE + FY20 FUND BALANCE	EXPENDITURES	PROJECTED FY 21 FUND BALANCE
\$3,136,987	\$2,769,200	\$367,787

*Projected Fund Balance of \$367,787 – does not include the \$120,000 used to decrease County/City FY22 contributions (total remaining projected FY22 Fund Balance will be \$247,787)

SIGNIFICANT CHANGES

01

PERSONNEL
INCREASE -

4% MARKET SHIFT
2% STEP INCREASE

02

OVERTIME INCREASE-

STAFF SHORTAGE

LAW ENFORCEMENT
PROQA TRAINING

03

MOTOROLA SUA II -
NOT AN ACTUAL
INCREASE

FY21 # IS THE
BALANCE AFTER
USING FUND
BALANCE

BUDGET BY CATEGORY

CATEGORY	FY21 APPROVED	FY22 REQUESTED	DELTA
Personnel	\$1,782,065	\$1,899,740	\$95,675
Travel & Training	\$15,000	\$10,000	(\$5,000)
Association Memberships	\$1,177	\$1,177	0
IT Services	\$710,915.86*	\$583,667	(\$130,648.86)
Building Maintenance	\$78,641.56	\$70,474	(\$8,167.56)
Legal/Insurance	\$16,924	\$18,116.40	\$1,192.40
Supplies	\$23,700	\$8,700	(\$15,000)
Misc. Expense	\$5,540	\$1,500	(\$3,740)
Carryover	\$0	\$34,244	34,244
Total	\$2,633,963.42	\$2,602,518.40	(\$31,445.02)

*Used fund balance of \$410,922 to reduce cost of SUA II - not included in total listed

FY22 REVENUE CONTRIBUTIONS

ENTITIES	CONTRIBUTIONS
Cochise County	\$1,169,420
Sierra Vista	\$1,027,241
Huachuca City	\$81,950
Tombstone	\$62,963
Fry Fire	\$30,000
Whetstone Fire	\$23,000
Palominas Fire	\$10,000
Fort Huachuca (hosting)	\$18,000
National Park Service	\$7,500
Healthcare Innovations, Inc	\$18,200
Carryover	\$34,244
Fund Balance	\$120,000
TOTAL	\$2,602,518