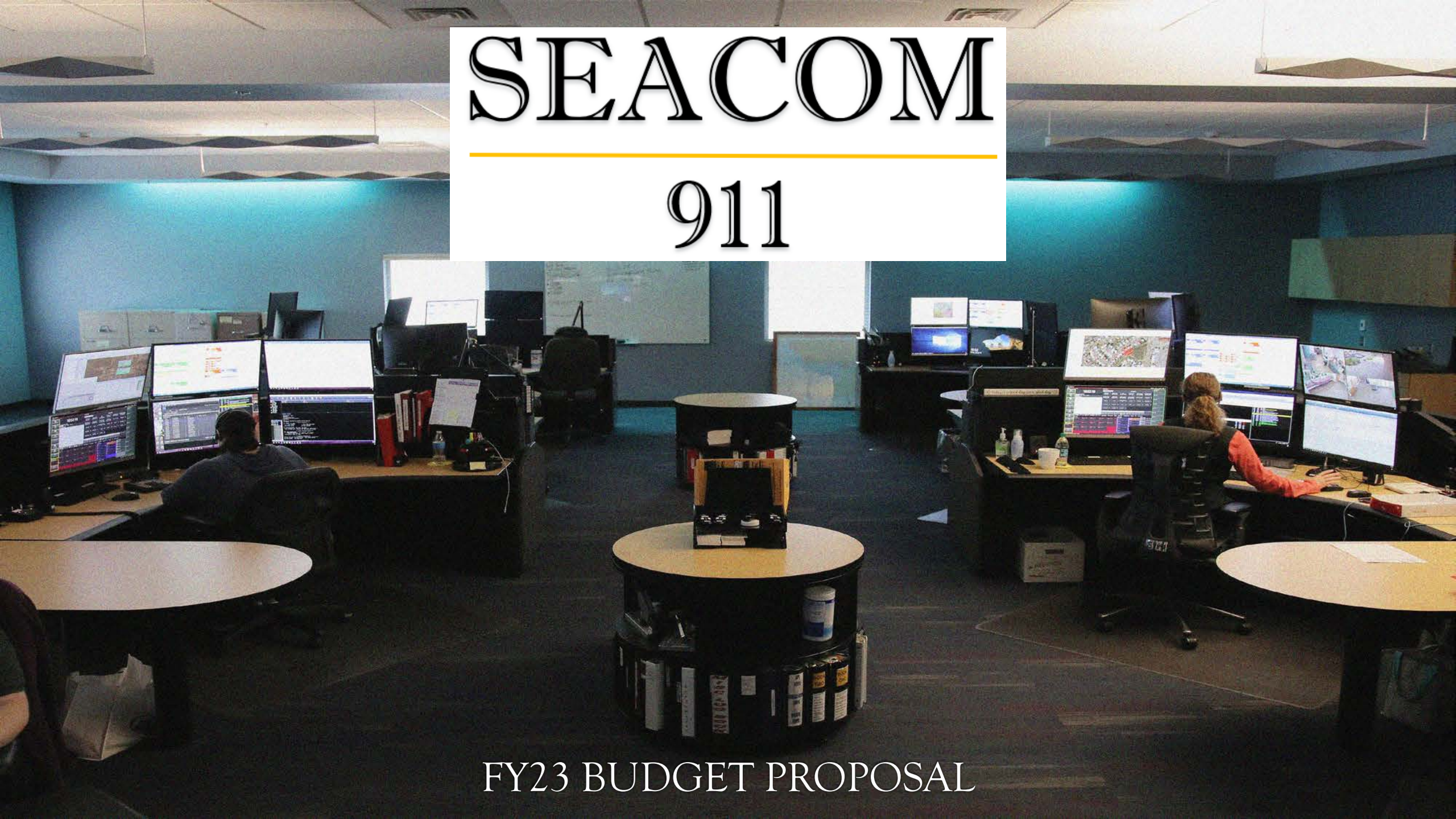


# SEACOM

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## 911



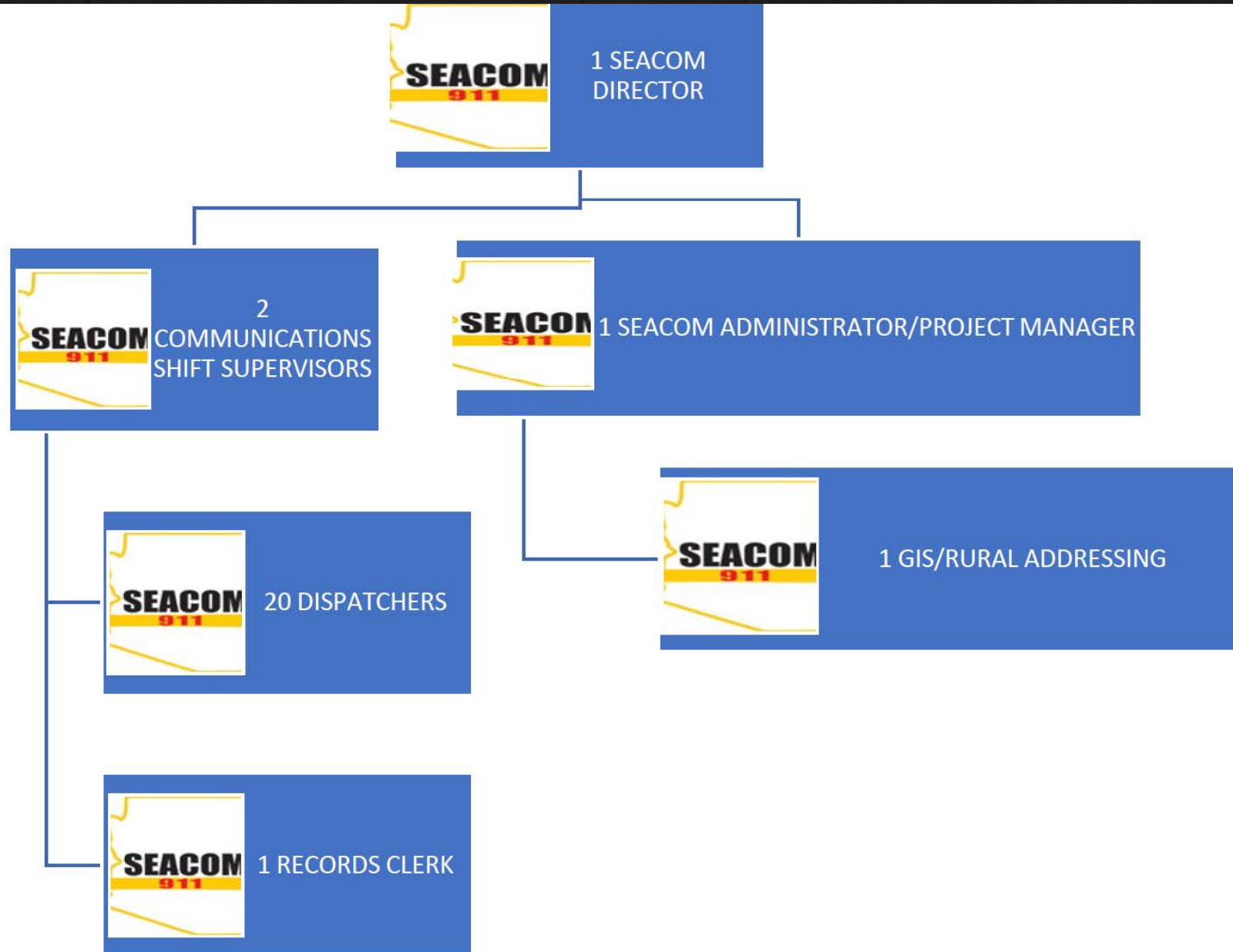
FY23 BUDGET PROPOSAL

# 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

- ◆ 16 Fire Departments/Fire Districts + 1 Private Ambulance Transport
- ◆ Bisbee Fire, 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, Sunsites-Pearce Fire District.
- ◆ 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
- ◇ Bisbee Police Department
- ◇ National Park Service

# 2021 SEACOM Annual Data

- ◇ 54,888 9-1-1 calls received
- ◇ 134,973 calls received on admin/non-emergency lines
- ◇ 100,889 calls for service entered into CAD

SEACOM

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911

# SIGNIFICANT TOPICS

## Personnel Compensation Adjustments

- ✓ March 2022.... 4% market shift and a 2% step increase.
- ✓ July 2022..... 4% market shift and a 2% step increase.
- ✓ Jan. 2023..... 2% market shift.

These adjustments are made as part of the City of Sierra Vista (CSV) ongoing effort to be competitive in the workplace and be consistent with the Classification Compensation system. These adjustments have been proposed to the JPA Board and CSV Council but have not been approved at this time. They are reflected in the budget.

## New Subscribers

- ✓ Bisbee Police and Fire April 2022
- ✓ Sunsites-Pearce Fire District May 2022

## Station Alerting Program

DEMA Grant Award .....\$4,849,100.00

\*\* Pending Formal Award

# BUDGET BY CATEGORY

CATEGORY	FY22 APPROVED	FY23 REQUESTED	DELTA
Personnel	\$1,877,740.00	\$1,983,790.00	\$106,050.00
Travel & Training	\$10,000	\$10,000	0
Association Memberships	\$1,177.00	\$1,293.00	\$116.00
IT Services	\$589,450.60	\$591,193.00	\$1,742.40
Building Maintenance	\$70,474.00	\$73,963.00	\$3,489.00
Legal/Insurance	\$18,116.40	\$19,690.00	\$1,573.60
Supplies	\$5,200.00	\$10,965.00	\$5,765.00
Misc. Expense	\$1,800.00	\$3,500.00	\$1,700.00
Total	\$2,573,958.00	\$2,694,394.00	\$120,436.00



# FY23 REVENUE CONTRIBUTIONS

ENTITIES	CONTRIBUTIONS
Cochise County	\$641,700.00/\$955,899.00 w/split
Sierra Vista	\$571,200.00/\$855,399.00 w/split
Huachuca City	\$81,950.00
Tombstone	\$62,962.50
Fry Fire	\$30,000.00
Whetstone Fire	\$23,000.00
Palominas Fire	\$10,000.00
Bisbee Police / Fire	\$93,308.00
Sunsites-Pearce Fire District	\$6000.00
Fort Huachuca (hosting)	\$18,900.00
National Park Service	\$7,500.00
Healthcare Innovations, Inc	\$18,200.00
ADEMA Grant	\$501,275.00
TOTAL	\$2,065,995.50