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# MEMORANDUM

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Date: May 28, 2019

To: The Honorable Ally Miller, Member  
Pima County Board of Supervisors

From: C.H. Huckelberry  
County Administrator 

Re: **Your May 22, 2019 Follow Up Budget Questions**

Attached are the answers to your budget follow up questions raised to the Budget Manager.

Regarding salary increases distributed by pay range of \$45,000 or less, between \$45,000 and \$95,000 and \$95,000 or more, the attached information shows the funding by department and distributed by fund, including the General Fund, Special Revenue Fund, Enterprise and Internal Service Funds. (Attachment 1) In summary, the salary increase beginning in September will cost approximately \$8.7 million for the balance of the fiscal year. This amount is distributed as follows:

- Employees earning less than \$45,000 per year - \$4,187,025
- Employees earning between \$45,000 and \$95,000 per year - \$3,911,056
- Employees earning more than \$95,000 per year - \$658,776

These amounts include both the salary increase and the benefits cost to the County.

You also asked for the annual cost for all Certificates of Participation currently outstanding. The attached table (Attachment B) provides this information.

CHH/anc

Attachments

c: The Honorable Chairman and Members, Pima County Board of Supervisors  
Tom Burke, Deputy County Administrator for Administration  
Michelle Campagne, Director, Finance and Risk Management  
Robert Johnson, Deputy Director, Finance and Risk Management  
Patrick McGee, Budget Manager, Finance and Risk Management

# ATTACHMENT 1

**Fiscal year 2019/20 Salary Increase by Salary Range, effective September 1, 2019  
PB Form Data as of May 2019**

<b>Fund Group and Department</b>	<b>\$45k or less, 4% Increase</b>	<b>\$45k to \$95k, 2% Increase</b>	<b>\$95k or more, 2% Increase</b>	<b>Salary Increase Total</b>
<b>General Fund</b>				
Analytics & Data Governance	-	4,746	8,818	13,564
Assessor	84,771	40,816	4,201	129,788
Behavioral Health	4,718	14,000	4,885	23,603
Board of Supervisors	9,124	26,576	-	35,700
County Administrator	3,218	11,089	21,492	35,799
Clerk of the Superior Court	164,813	50,090	2,510	217,413
Community Development & Neighborhood Conservation	3,677	7,980	2,510	14,167
Community & Economic Development Administration	-	1,455	8,325	9,780
Clerk of the Board	13,135	7,454	2,154	22,743
Communications and Graphic Services	10,877	14,195	2,014	27,086
Constables	3,885	17,955	-	21,840
Community Services, Employment & Training	19,234	19,842	-	39,076
Environmental Quality		2,401	2,223	4,624
Elections	37,510	8,619	2,451	48,580
Facilities Management	89,482	96,910	7,272	193,664
Finance & Risk Management	58,514	122,809	24,964	206,287
Medical Examiner	18,705	13,708	28,186	60,599
General Government Services Administration	-	1,407	3,978	5,385
Grants Management & Innovation	4,346	35,102	6,542	45,990
Human Resources	10,629	20,260	6,581	37,470
Information Technology	6,346	98,713	15,696	120,755
Justice Court Ajo	8,787	3,164	-	11,951
Justice Court Green Valley	3,216	2,465	2,275	7,956
Justice Court Tucson	102,046	32,615	25,034	159,695
Juvenile Court	258,212	96,183	28,692	383,087
Pima Animal Care	77,376	12,201	5,543	95,120
County Attorney	204,776	158,591	59,365	422,732
Public Defense Services	121,406	216,655	40,972	379,033
Procurement	10,719	19,110	6,503	36,332
Natural Resources, Parks & Recreation	246,901	65,926	5,353	318,180
Public Works Administration	2,793	22,644	13,365	38,802
Recorder	61,290	5,632	2,396	69,318

Fiscal year 2019/20 Salary Increase by Salary Range, effective September 1, 2019  
 PB Form Data as of May 2019

Fund Group and Department	\$45k or less, 4% Increase	\$45k to \$95k, 2% Increase	\$95k or more, 2% Increase	Salary Increase Total
Superior Court	236,185	279,170	65,740	581,095
Sheriff	953,505	1,199,308	96,880	2,249,693
School Superintendent	5,893	8,193	3,920	18,006
Office of Sustainability and Conservation	-	19,635	4,869	24,504
Treasurer	16,005	13,458	2,525	31,988
<b>General Fund Total</b>	<b>2,852,094</b>	<b>2,771,077</b>	<b>518,234</b>	<b>6,141,405</b>

<b>Special Revenue Fund</b>				
County Administrator	-	1,401	-	1,401
Clerk of the Superior Court	8,752	1,492	-	10,244
Community Development & Neighborhood Conservation	3,343	7,893	-	11,236
Community Services, Employment & Training	53,452	24,992	-	78,444
Environmental Quality	11,489	33,131	5,241	49,861
Attractions & Tourism	1,495	1,298	2,369	5,162
Regional Flood Control District	8,488	46,761	16,109	71,358
Grants Management & Innovation	-	1,271	-	1,271
Health	201,251	127,202	14,279	342,732
Justice Court Tucson	14,296	4,956	-	19,252
Juvenile Court	66,559	31,850	-	98,409
Kino Sports Complex	33,801	8,951	2,527	45,279
County Free Library	172,515	109,471	4,655	286,641
Office of Emergency Management & Homeland Security	1,778	7,778	2,301	11,857
Pima Animal Care	9,630	5,821	-	15,451
County Attorney	42,383	40,352	16,888	99,623
Natural Resources, Parks & Recreation	3,136	2,019	-	5,155
Recorder	-	7,267	1,946	9,213
Superior Court	181,084	122,061	8,608	311,753
Sheriff	10,352	14,913	-	25,265
Transportation	163,446	89,074	20,845	273,365
Wireless Integrated Network	1,699	11,159	2,297	15,155
<b>Special Revenue Fund Total</b>	<b>988,949</b>	<b>701,113</b>	<b>98,065</b>	<b>1,788,127</b>

**Fiscal year 2019/20 Salary Increase by Salary Range, effective September 1, 2019  
PB Form Data as of May 2019**

<b>Fund Group and Department</b>	<b>\$45k or less, 4% Increase</b>	<b>\$45k to \$95k, 2% Increase</b>	<b>\$95k or more, 2% Increase</b>	<b>Salary Increase Total</b>
<b>Enterprise Fund</b>				
Development Services	13,580	42,309	11,736	67,625
Facilities Management	2,571	951	-	3,522
Regional Wastewater Reclamation	271,925	263,906	19,875	555,706
<b>Enterprise Fund Total</b>	<b>288,076</b>	<b>307,166</b>	<b>31,611</b>	<b>626,853</b>

<b>Internal Service Fund</b>				
Facilities Management	-	8,274	-	8,274
Finance & Risk Management	-	4,805	2,300	7,105
Fleet Services	49,740	21,971	2,412	74,123
Human Resources	6,861	11,177	1,940	19,978
Information Technology	1,305	82,774	4,214	88,293
Wireless Integrated Network	-	2,699	-	2,699
<b>Internal Service Fund Total</b>	<b>57,906</b>	<b>131,700</b>	<b>10,866</b>	<b>200,472</b>

<b>Total All Funds</b>	<b>4,187,025</b>	<b>3,911,056</b>	<b>658,776</b>	<b>8,756,857</b>
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Notes:

- 1) Vacant positions are excluded.
- 2) Amounts above reflect the total of the salary increase and variable benefits amount.

# ATTACHMENT B

Certificates of Participation  
Annual Principal and Interest Payments  
as of June 30, 2019

Fiscal Year	Issuances							Total
	2013A	2014	2016A	2016B	2018A	2018B	2019	
2020	3,331,000	5,000,000	3,148,750	1,318,876	8,023,700	4,982,445	1,677,425	27,482,196
2021	2,587,375	5,000,500	3,146,250	1,319,368	7,974,500	4,976,285	2,032,250	27,036,528
2022	2,742,250	4,997,875	3,141,625	1,316,563			2,029,000	14,227,313
2023	2,844,375	5,001,625		1,315,772			2,028,125	11,189,897
2024		5,001,250		1,312,067			2,029,375	8,342,692
2025		5,001,375		1,310,606			2,027,625	8,339,606
2026		5,001,500		1,311,387			2,022,875	8,335,762
2027		5,001,125		1,309,399			2,024,875	8,335,399
2028		4,999,750		1,309,446			2,018,500	8,327,696
2029		4,996,875		1,306,563			2,018,625	8,322,063
2030				1,305,541			2,015,000	3,320,541
2031				1,305,824			2,017,375	3,323,199
2032							2,010,625	2,010,625
2033							2,009,625	2,009,625
2034							2,009,000	2,009,000
<b>Total</b>	<b>11,505,000</b>	<b>50,001,875</b>	<b>9,436,625</b>	<b>15,741,413</b>	<b>15,998,200</b>	<b>9,958,730</b>	<b>29,970,300</b>	<b>142,612,143</b>