



MEMORANDUM

Date: December 12, 2016

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator

A handwritten signature in black ink, appearing to be "CHH", is written over the printed name "C.H. Huckelberry".

Re: **Sheriff's Department Budget Accountability**

As required by Board of Supervisors Policy D 22.2 – Budget Accountability, the Finance and Risk Management Department periodically reviews all departmental financial forecasts and compares them to the current year's adopted budget. A comparison of budgeted, actual and forecasted numbers as of the end of October 2016 found that most departmental spending is at or near their FY 2016/17 adopted budget.

One notable exception is the Sheriff's Department General Fund year-end forecast, which shows the Department exceeding its budgeted spending by more than \$4.5 million and experiencing a shortfall in revenues of more than \$1.1 million. This would result in the Department exceeding their adopted budget fund impact by \$5.6 million. Staff from both Finance and the Sheriff's Department are working together to determine the causes of these budget variances and what actions may be necessary to bring the Sheriff's Department back into budgetary compliance.

CHH/anc

c: The Honorable Chris Nanos, Pima County Sheriff
Ron Jee, Financial Administrator, Pima County Sheriff's Department
Tom Burke, Deputy County Administrator for Administration
Keith Dommer, Director, Finance and Risk Management
Robert Johnson, Budget Manager, Finance and Risk Management