



MEMORANDUM

Date: December 19, 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 read "CHH", is written over the printed name "C.H. Huckelberry".

Re: **Sheriff Budget**

I previously reported to the Board of Supervisors that the Sheriff's budget has a potential adverse impact on the County budget of nearly \$6 million. I have alerted both Sheriff Chris Nanos and Sheriff-Elect Mark Napier of this issue. Sheriff Nanos and his staff have made a number of recommendations associated with reducing this adverse budget position. Those recommendations are now being reviewed by Budget staff for viability.

To clearly demonstrate that the Sheriff's budget has not been underfunded by the Board, attached is an approximate 10-year history of budget and expenditures of the Sheriff, as well as revenues. As can be seen, the Sheriff's Budget has been increased in dollar magnitude every year by the Board during this 10-year period and has grown from \$114 million to now \$147 million over this time period. The net General Fund impacts vary widely over the period, with some years having no impact and other years having significant impacts. The projected impact for this fiscal year, however, is the largest variance over the last 10-years.

An issue that has been raised by Sheriff staff is whether the Board funded the 50-cent per hour raise given by the Board in Fiscal Year 2014/15. As the Board recalls, this raise was not funded for any department or agency, and the County departments and agencies were asked to absorb this pay adjustment for County employees. During the year the Board gave this 50 cent per hour salary adjustment to County employees, which included all civilian and corrections, as well as law enforcement personnel within the Sheriff's department. In that same year, the Board increased the Sheriff's budget by a total of \$1,892,584. In FY 2015/16, the Department's budget was increased by a further \$5,868,078 for a two-year total increase of \$7,760,662. Hence, more than enough money was appropriated to the Sheriff's budget in this time period to cover this increase.

We will work with Sheriff Elect Napier over the latter half of this fiscal year to bring the Sheriff's Department budget within the amount appropriated and authorized by the Board upon budget adoption.

Attachment

c: The Honorable Sheriff Nanos, Pima County
The Honorable Sheriff Elect Napier, Pima County
Tom Burke, Deputy County Administrator for Administration
Keith Dommer, Director, Finance and Risk Management
Robert W. Johnson, Budget Manager, Finance and Risk Management

Sheriff - General Fund History

	Expenditures		Revenue		Net General Fund Impact	Budgeted FTEs
	Adopted Budget	Actual	Revised Budget	Actual		
FY 2016/17	146,426,294	150,974,125 ¹	10,498,500	9,353,573 ¹	(5,692,758)	1,528.0
FY 2015/16	143,115,653	143,174,438	10,678,500	9,149,592	(1,587,693)	1,539.0
FY 2014/15	137,166,558	137,914,825	9,345,200	10,182,521	89,054	1,595.0
FY 2013/14	135,355,031	136,466,550	8,988,500	10,207,385	107,366	1,595.0
FY 2012/13	125,516,270	131,247,693	8,988,500	9,999,290	(4,720,633)	1,594.0 ²
FY 2011/12	121,876,768	123,235,816	8,775,500	10,431,122	296,574	1,379.7
FY 2010/11	118,050,964	116,572,850	9,569,350	8,230,123	138,887	1,374.7
FY 2009/10	118,140,080	117,378,510	9,357,498	9,882,019	1,286,091	1,372.7
FY 2008/09	118,065,906	121,703,905	8,276,448	9,924,269	(1,990,178)	1,340.7
FY 2007/08	113,797,747	118,622,871	7,426,448	8,996,372 ³	(3,255,200)	1,331.0

Notes:

- 1 Actual expenditures and revenue reflect the department's Period 4 projection
- 2 A majority of the FTE increase (199) were added via BOS approval for transition to Pimacore to eliminate multiple filled positions. No additional funding was provided for these positions, but all were budgeted.
- 3 Actual revenue for FY 2007/08 includes 512,846, which represents State Criminal Alien Assistance Program (SCAAP) reimbursements that had been budgeted in Contingency, but was deposited in a Sheriff department cost center due to new program guidelines. It is the practice to budget 300,000 for this annually, with the amount reimbursed determined by the Federal government. Beginning in FY 2008/09, this amount is now budgeted and deposited in the Sheriff department.