



MEMORANDUM

Date: February 6, 2017

To: Robert Johnson, Budget Manager
Finance and Risk Management

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 Management**

Attached is recently released information regarding the Sheriff's first 30 days in office. Page Two of the update shows what appears to be annualized cost savings in several categories. Please review each line item to determine if it is, in fact, an annualized, partial or no savings.

In the Attrition section, I believe there was only partial year funding in the Sheriff's budget for the academies; therefore, this savings may be appropriate. Regarding the Executive Staffing section, it would now be appropriate to have each of the Position Control Numbers (PCNs) for each of the positions removed from the budget. These PCNs can be recreated, as we stated to the Sheriff, if necessary. However, to properly reflect the staffing within the Department, it is appropriate that all unfilled and vacant positions be eliminated.

Regarding Equipment/Vehicles, please review each of the cost savings to determine whether they are being realized.

Related to overtime and on-call pay, what are the 95 on-call positions? Please ask for enumeration of the positions for which on-call pay was eliminated.

Regarding overtime, please continue to monitor this in the biweekly payroll and report any reductions and/or increases to the Sheriff so he has an idea of whether they are managing overtime costs.

I would appreciate your review of these cost savings measures and an analysis of where we believe the Sheriff's budget will be at year end regarding over-expenditure and/or under-realization of revenues.

Regarding the under-realization of revenues, I would appreciate an analysis of which specific line items are actually underperforming compared to revenue projections.

CHH/anc

Attachment

c: Tom Burke, Deputy County Administrator for Administration
Keith Dommer, Director, Finance and Risk Management



THE FIRST 30 DAYS: Your Sheriff Building Bridges

DEPARTMENT

- Attended 16 sessions of Advanced Officer Training to become familiar with deputies/sergeants and their concerns
- Personally met with all six sworn captains and three corrections captains
- Met with Budget Director to discuss status of the budget
- Attended the Green Valley and Tucson SAV Monthly Meetings
- Conducted an abbreviated Awards Ceremony to recognize outstanding employees; original ceremony was cancelled due to inappropriate funding source
- Planning meeting for Sheriff's Summer Camp Program and PCSD Make-A-Wish Day
- Conducted a detailed tour of the Corrections Facility, District Offices, and Air Unit Facility
- Met with Pima County Information Technology staff to discuss issues and concerns

COMMUNITY

- Attended planning meeting for the Coalition Against Retail Theft (CART) Program and recorded public service announcement for radio and TV
- Met with Vets for Medical Marijuana to discuss issues and concerns
- Attended the University of Arizona Campus Community Relations Committee Meeting
- Appointed to Advisory Board of Alliance to Combat Transnational Threats (ACTT) and attended monthly update meeting
- Attended the MLK Breakfast at the Boys and Girls Club
- Attended the Green Valley Elks Club Officer of the Year Dinner
- Met with Mexican Consul Ricardo Pineda and his staff to discuss issues and concerns around immigration
- Met with representatives of Special Olympics to discuss how PCSD could support their programs
- Guest speaker for the Casas Adobes Rotary Club
- Interviewed by KGUN9 regarding issues and challenges in transition
- Interviewed by KVOA regarding immigration issues
- Attended the Justice Coordinating Council Meeting
- Attended the kick off meeting for the Veterans and First Responders Living Memorial Project in Oro Valley
- Attended the Reception and Blessing Breakfast for Elected Officials and First Responders
- Elected Vice Chair of the Southern Arizona Law Enforcement Torch Run Executive Committee at Quarterly Meeting
- Attended the Sequential Intercept Mapping Committee Meeting

LAW ENFORCEMENT AND GOVERNMENT

- Met with US Attorney John Leonardo and his 1st assistant Elizabeth Strange to establish lines of communication
- Met with Pinal County Sheriff Mark Lamb to discuss issues of mutual concern and open lines of communication
- Met with Cochise County Sheriff Mark Dannels to discuss issues of mutual concern and explore greater involvement in the Arizona Sheriff's Association
- Reviewed and commented on approximately 30 pieces of proposed legislation for the Arizona Association of Counties
- Met with Santa Cruz County Sheriff Tony Estrada to discuss issues of mutual concern and border related issues
- Personally met with Supervisors Elias, Valadez, Bronson, and Christy to discuss issues and concerns
- Attended introductory meeting with County Manager Chuck Huckelberry and his staff
- Had a lunch meeting with Tucson City Council Member Richard Fimbres
- Attended the Southern Arizona Law Enforcement Managers meeting
- Met with Assistant County Manager Ellen Wheeler for an introduction to the Justice Coordinating Council
- Met with Interim Tohono O'odham Police Chief Charles Hangartner
- Scheduled a Social Luncheon for Southern Arizona Police Chiefs in February



THE FIRST 30 DAYS: Department Budget

| ACTION | SAVINGS |
|--|-----------------------|
| ATTRITION | \$800,000.00 |
| Cancelled deputy academy | \$500,000.00 |
| Cancelled CO academy | \$300,000.00 |
| EXECUTIVE STAFFING | \$389,960.00 |
| Chief Deputy position left vacant | \$128,745.50 |
| Chief of Staff position left vacant | \$68,002.00 |
| Sheriff Executive Coordinator position left vacant | \$51,291.00 |
| Executive Assistant to chiefs position left vacant | \$51,301.50 |
| Eliminated Bureau Chief position | \$90,620.00 |
| EQUIPMENT/VEHICLES | \$118,550.00 |
| Returned Sheriff's replacement vehicle | \$43,000.00 |
| Eliminated unwarranted takehome cars | \$1,250.00 |
| Limited issue of supplemental IFAKs | \$2,200.00 |
| Standardized cell phone equipment | \$7,500.00 |
| Limited peripheral cell phone devices | \$25,000.00 |
| Discontinued ordering upgraded vehicles for commanders | \$30,000.00 |
| Eliminated quartermaster system for commanders | \$6,000.00 |
| Increased commander paid portion of cell phone fees | \$3,600.00 |
| ON CALL/ OVERTIME | \$1,246,000.00 |
| Eliminated 95 on call positions | \$650,000.00 |
| Eliminated 5 overtime posts in jail disciplinary pod | \$146,000.00 |
| Controlled overtime/ reduce by 50% | \$450,000.00 |
| MISCELLANEOUS | \$42,350.00 |
| Stopped delivery of condiments for inmates | \$42,000.00 |
| Cancelled unnecessary cable TV service | \$350.00 |
| TOTAL SAVINGS | \$2,596,860.00 |

In his first 30 days, Sheriff Napier has been able to work with his department to reduce the budget deficit by 43%.

\$6 Million Over Budget

