



MEMORANDUM

Date: March 11, 2015

To: Tom Burke, Director
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".

Robert Johnson, Budget Manager
Finance and Risk Management

Re: **March 5, 2015 Memorandum from the Sheriff's Department Regarding Remaining within the Budget**

Please review the proposed action of the Sheriff's Department to remain within their budget as contained in the attached March 5, 2015 memorandum. I would appreciate your input regarding Sheriff's Dupnik's request for motor vehicle rate reductions.

Also, please provide additional information regarding the build out of 40 marked patrol vehicles. Are these vehicles in the adopted Fiscal Year 2014/15 budget? Have the patrol vehicles been ordered and delivered? If not, perhaps, as I have requested, we should consider extending the life of fleet vehicles and alter the replacement mileage to eliminate the need to pursue capital replacement of a large number of vehicles at this time.

On January 29, 2015, I requested information regarding County savings that may be occurring due to the purchase of fuel at less than anticipated budget value. I have not yet received this information.

CHH/anc

Attachments

c: Frank Samaniego, Director, Fleet Services



Pima County Sheriff's Department

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Clarence W. Dupnik
Sheriff

Christopher Nanos
Chief Deputy

Keeping the Peace and Serving the Community Since 1865

March 5, 2015

Mr. Chuck Huckelberry
Pima County Administrator
130 West Congress St.
Tucson, AZ. 85701

RE: Year End Budget Adjustments Not Available for this Year

Mr. Huckelberry:

This letter acknowledges your February 20, 2015 memorandum regarding the County's inability to make end of year modifications and/or adjustments for departments that experience budget revenue shortfalls or a budget deficit. Although, last month, the Sheriff's Department's submitted a \$1.6 million deficit for our FY 14/15 budget projection - *we will not require a budget adjustment for FY 14/15*. Coincidentally, the \$1.6 million deficit equals the unfunded fifty-cent per hour raise for FY 14/15 and will be \$1.9 million unfunded in the Sheriff's FY 15/16 budget.

The Sheriff's Department is committed to end this fiscal year and FY 15/16 on budget. The following plan will be implemented in order to achieve this goal for FY 14/15:

- Cancel Spring Commissioned Advanced Officer Training
- Cancel Corrections Officer Academy 15-II (25 Corrections Officers)
- Hiring of mission critical positions only
- Utilize Special Revenue Funds as needed

In addition to the above actions, I am requesting an 8% reduction in the monthly motor pool rate for FY 14/15. Based on year-to-date averages, this reduction will produce a savings of approximately \$500,000. Additionally, I am seeking an increase of \$450,000 to our adopted FY 14/15 budget to fund the build out of forty (40) marked patrol vehicles.

Additionally, I understand the County's desire to reduce FTE's county-wide. To that end, the Sheriff's Department recently reduced the total number of FTEs by forty-six (46) and I have directed staff to further reduce FTE's for the next fiscal year. In doing so, the savings from the FTE reduction will be transferred to our Special Pay object codes.

Sincerely,

Clarence W. Dupnik
Sheriff of Pima County

CWD/cmr



MEMORANDUM

Date: January 29, 2015

To: Tom Burke, Director
Finance and Risk Management

From: C.H. Huckelberry
County Administrator 

Frank Samaniego, Director
Fleet Services

Re: **Mileage Rates for Fiscal Year 2016/17**

I would like to review the various parameters we use to develop mileage rates, particularly as they relate to mileage rates for the general fleet, excluding heavy equipment. Given the relatively rapid and sustained reduction in fuel prices, I am interested in knowing what we now pay for fuel versus what we have assumed in the mileage rates being used to calculate Fleet Services costs this fiscal year.

In addition, I would like to explore whether we modify any of our vehicle replacement standards, particularly Sheriff patrol vehicles. We have been fairly consistent about replacing these vehicles at a certain mileage, but it may be possible to extend the replacement standard and lower capital fleet purchase costs. I am interested in more information on these costs and how the variables can be adjusted to reduce short-term impacts on the General Fund.

CHH/anc

c: John Bernal, Deputy County Administrator for Public Works