

**Budget Presentations to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020**



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Analytics & Data Governance (ADG)**



Analytics & Data Governance (ADG) Departmental Overview:

To provide Pima County with reliable information, analyses and insights that support and enhance the quality and delivery of services and address public needs. We will do this through:

1. Developing and communicating policies for ensuring effective data collection, usage, and analyses.
2. Defining standards for the quality of the data captured and metrics for review and improvement.
3. Collaborating with all departments to identify data needs and resolve issues with data quality.
4. Consolidating data related to the activities of Pima County representing a single version of the truth.
5. Delivering trusted data and analyses facilitating data-driven decision making.
6. Providing transparency into county activities through the delivery of high quality and reliable information.

Major Departmental Issues:

The only issue to note is the inability to compare prior year expense to budget year expense as the department is new in FY19/20.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	-	2,106,491
Operating Expenses	-	536,004
Total Expenditures	-	2,642,495
Net Transfers	-	-
Fund Impact	-	(2,642,495)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Analytics & Data Governance (ADG)**

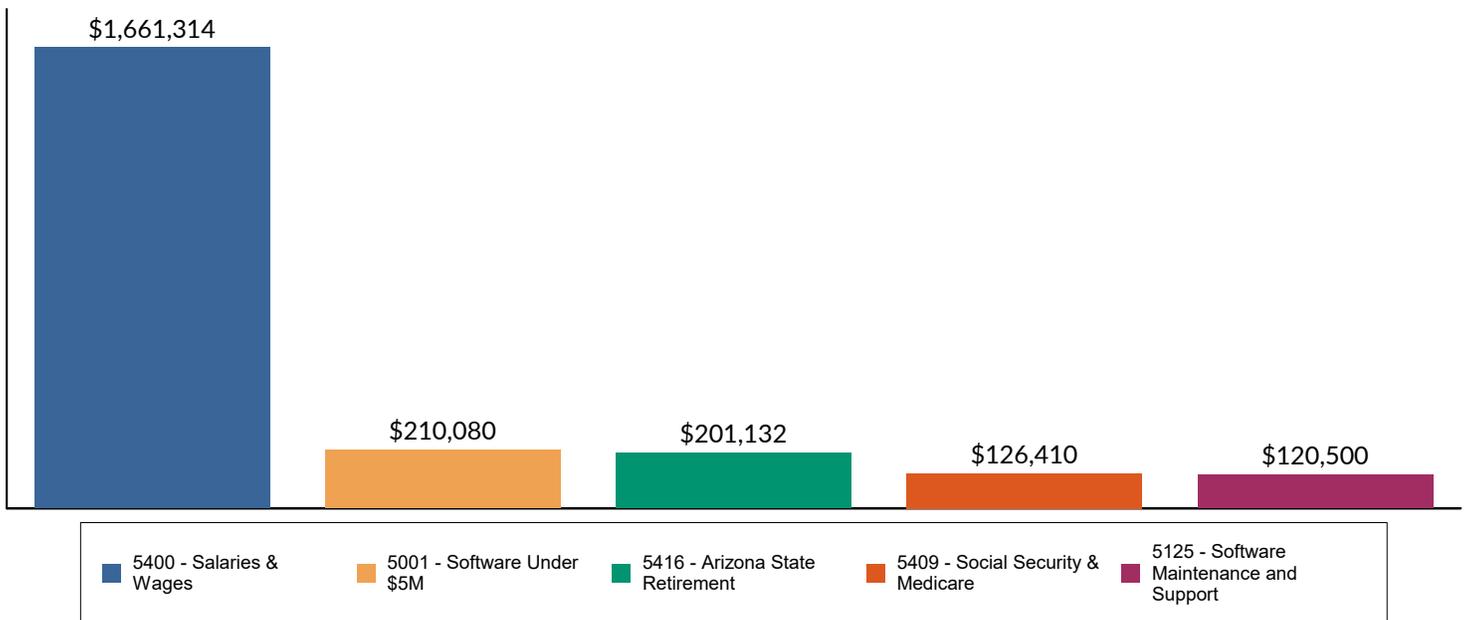


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	-	2,642,495	2,642,495
FTE	-	20.50	20.50

Top 5 Departmental Expenses

For Analytics & Data Governance (ADG)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Analytics & Data Governance (ADG)**



Significant Changes:

The Analytics and Data Governance department is new beginning in FY19/20.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5400 - Salaries & Wages	-	1,661,314	1,661,314
5001 - Software Under \$5M	-	210,080	210,080
5416 - Arizona State Retirement	-	201,132	201,132
5409 - Social Security & Medicare	-	126,410	126,410
5125 - Software Maintenance and Support	-	120,500	120,500
5411 - Health Insurance Premiums	-	109,520	109,520
5152 - Other Professional Services	-	75,000	75,000
5457 - HSA Contribution - Employer	-	38,001	38,001
5459 - HSA Expense Offset	-	(38,001)	(38,001)
5138 - In State Training	-	30,000	30,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Analytics & Data Governance (ADG)**



Analytics & Data Governance (ADG) Program Overview:

Program: Analytics and Data Governance

Function: Ensure the availability and integrity of data for decision making that supports the mission, goals, and strategic priorities of Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	-	2,642,495
FTE	-	20.50

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Assessor (AS)**



Assessor (AS) Departmental Overview:

Locate, identify, list, value and defend all real and personal property in Pima County. Annually value and add to the tax roll all new construction, additions, changes in ownership, subdivisions and parcel splits. Educate and assist the public in the valuation and appeals process.

Major Departmental Issues:

If the 700,000 decrease in budget is approved by BOS, the department will need to find other funding sources to absorb the expenditures.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	7,777,570	6,849,176
Operating Expenses	939,023	1,126,769
Capital Equipment >\$5,000	10,000	40,000
Total Expenditures	8,726,593	8,015,945
Revenue		
Revenue	500	500
Total Revenues	500	500
Net Transfers	-	-
Fund Impact	(8,726,093)	(8,015,445)

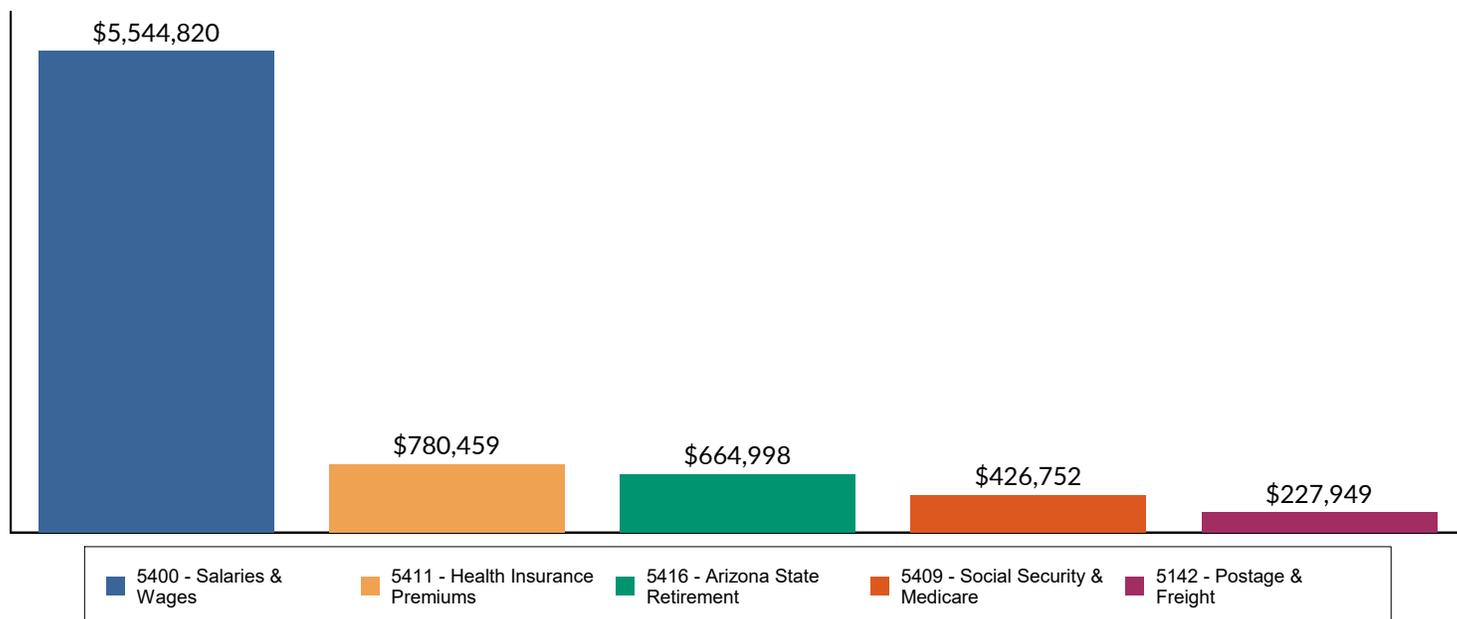
**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Assessor (AS)**



Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	8,726,593	8,015,945	(710,648)
Revenue	500	500	-
FTE	131.50	133.00	1.50

Top 5 Departmental Expenses
For Assessor (AS)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Assessor (AS)**



Significant Changes:

700,000 decrease from FY2018/19 Adopted budget. This is adjusted based on the department's actual expenditures in the past years.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5431 - Budgeted Benefits	55,762	(700,000)	(755,762)
5400 - Salaries & Wages	5,720,066	5,544,820	(175,246)
5008 - Books, Subscriptions & Videos	48,000	211,000	163,000
5411 - Health Insurance Premiums	834,028	780,459	(53,569)
5306 - Motor Pool Charges	146,004	109,140	(36,864)
5560 - Office Machines & Computers - Capital	10,000	40,000	30,000
5419 - Elected Official Retirement	18,001	47,055	29,054
5142 - Postage & Freight	201,432	227,949	26,517
5362 - ISF- IT Port Charges	127,374	146,400	19,026
5404 - Temporary Help	17,153	33,634	16,481

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Assessor (AS)**



Assessor (AS) Program Overview:

Program: Administration

Function: Provide administrative, managerial, and network support for all functions in the Pima County Assessor's Office.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,539,475	2,672,807
Revenue	500	500
FTE	23.50	27.00

Program: Assessor Statutory Mandates

Function: Administer and direct statutory mandates, legislative changes, and Arizona Department of Revenue guidelines. Maintain and manage mandates of the Arizona Department of Commerce and the U.S. Department of Commerce.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	6,187,118	5,343,138
FTE	108.00	106.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Attractions & Tourism (ED)**



Attractions & Tourism (ED) Departmental Overview:

Facilitate business and tourism growth with a variety of community partners and our leased attractions located in Pima County and the state of Arizona. Serve as a marketing outreach agency promoting the quality of life of the region. Attract and grow potential leisure and business opportunities with Pima County leased assets, meeting planners, conference attendees, sports and leisure visitors. Coordinate activities with public and private sector partners.

Major Departmental Issues:

Major budget issues for Attractions and Tourism will continue to be unexpected repairs or failure of aging wells and related equipment on leased properties. The continued growth of tourism in Pima County may also be reflected in the fluctuation of Bed Tax Revenue collected.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense		
Personnel Services	680,662	658,715
Operating Expenses	2,070,183	902,805
Total Expenditures	2,750,845	1,561,520
Revenue		
Revenue	1,274,386	1,284,340
Total Revenues	1,274,386	1,284,340
Net Transfers	1,633,125	827,532
Fund Impact	156,666	550,352

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Attractions & Tourism (ED)**

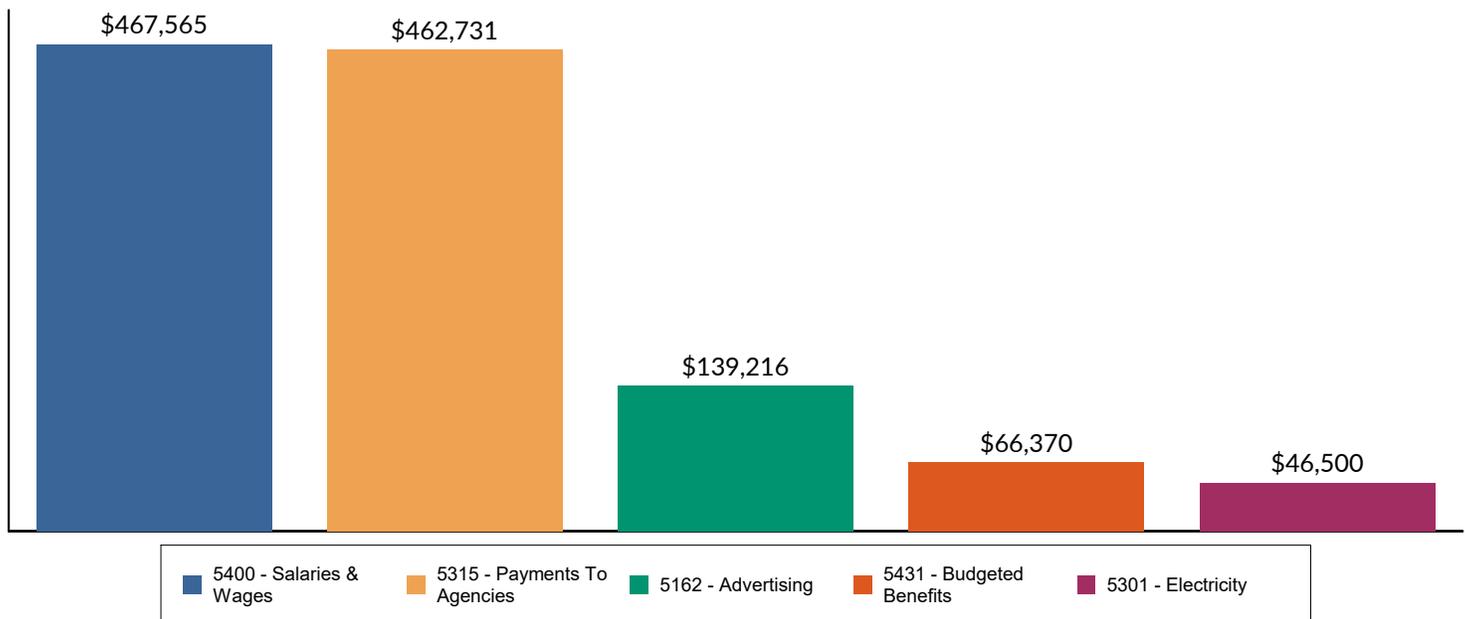


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	2,750,845	1,561,520	(1,189,325)
Revenue	1,274,386	1,284,340	9,954
Net Transfers	1,633,125	827,532	(805,593)
FTE	4.15	4.15	-

Top 5 Departmental Expenses

For Attractions & Tourism (ED)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Attractions & Tourism (ED)**



Significant Changes:

The Attractions and Tourism department will move into the Historic Courthouse to ready for opening in January of 2020. We will add staff estimated at 3 FTE and the appropriate employee related expense and operating expenses. The budget for the HC Visitor Center; unit 2841 is \$7,000 in operating and \$256,000 for personnel.

The Outside Agency funding for Attractions and Tourism is set at \$400,000 with additional funding previously in Attractions and Tourism moving to Economic Development.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5315 - Payments To Agencies	1,682,250	462,731	(1,219,519)
5431 - Budgeted Benefits	257,347	66,370	(190,977)
5400 - Salaries & Wages	279,368	467,565	188,197
5162 - Advertising	100,000	139,216	39,216
5015 - Promotional Items	600	20,600	20,000
5411 - Health Insurance Premiums	31,092	12,859	(18,233)
5000 - Office Supplies	25,500	9,600	(15,900)
5205 - Departmental Overhead - Charged In/Debit	12,716	-	(12,716)
5147 - Leases & Rental - Real Estate - Internal	11,779	21,825	10,046
5160 - Banking Credit Card Fees and Charges	-	5,000	5,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Attractions & Tourism (ED)**



Attractions & Tourism (ED) Program Overview:

Program: Attractions & Tourism

Function: Facilitate business and tourism growth with a variety of community partners located in Pima County and the state of Arizona. Serve as a marketing outreach agency promoting the quality of life of the region to create potential leisure and business opportunities with Pima County owned and leased assets, meeting planners, conference attendees, and leisure visitors. Coordinate activities with both public and private sector partners.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense	2,750,845	1,561,520
Revenue	1,274,386	1,284,340
Net Transfers	1,633,125	827,532
FTE	4.15	4.15

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Behavioral Health (BH)**



Behavioral Health (BH) Departmental Overview:

Ensure the County's compliance with statutory obligations regarding health care and mental health care by funding of, and adjudicating claims for, the County's Title 36 mental health responsibilities. Provide lease oversight of County-owned equipment at Kino Campus Banner Health Pavilion (BHP) and Crisis Response Center (CRC). Fund and administer the Pima County Restoration to Competency Program housed at the Pima County Adult Detention Center and fund services provided for program patients at the Arizona State Hospital (ASH). Fund the County's responsibility for forensic evidence collection related to sexual assault or child abuse pursuant to ARS 13-1414. Oversee the health care services provided to the populations at the Pima County adult and juvenile detention centers by monitoring the performance of health care providers under contract with Pima County to provide such services ensuring the provision of quality health care and the reduction of Pima County liability.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	2,030,063	1,903,568
Operating Expenses	43,138,596	42,296,457
Capital Equipment >\$5,000	-	555,000
Total Expenditures	45,168,659	44,755,025
Revenue		
Revenue	69,765	312,000
Total Revenues	69,765	312,000
Net Transfers	-	-
Fund Impact	(45,098,894)	(44,443,025)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Behavioral Health (BH)**

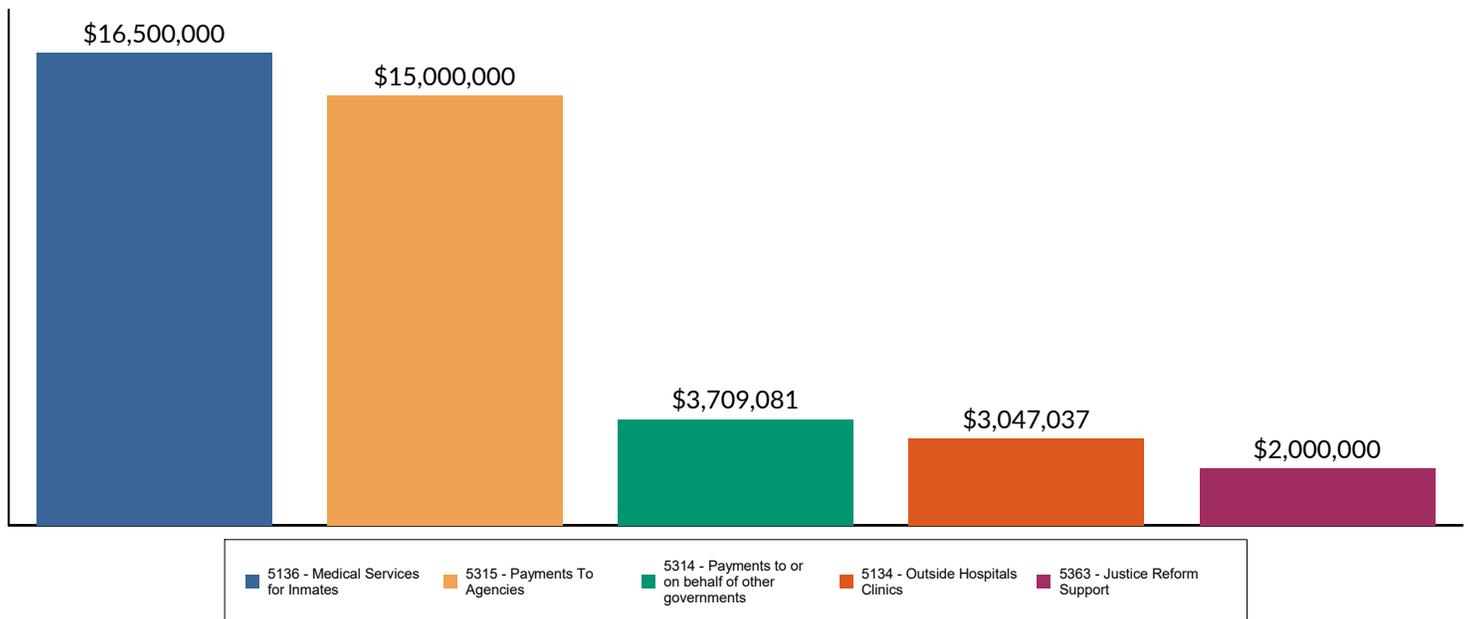


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	45,168,659	44,755,025	(413,634)
Revenue	69,765	312,000	242,235
FTE	24.63	22.63	(2.00)

Top 5 Departmental Expenses

For Behavioral Health (BH)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Behavioral Health (BH)**



Significant Changes:

None Noted.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5363 - Justice Reform Support	-	2,000,000	2,000,000
5136 - Medical Services for Inmates	17,776,782	16,500,000	(1,276,782)
5315 - Payments To Agencies	15,760,530	15,000,000	(760,530)
5126 - Medical Professional Services	957,100	310,000	(647,100)
5555 - Fixed Equipment - Capital	-	555,000	555,000
5001 - Software Under \$5M	100,000	532,909	432,909
5314 - Payments to or on behalf of other governments	3,981,443	3,709,081	(272,362)
5132 - Patient Transportation	422,064	150,000	(272,064)
5152 - Other Professional Services	736,593	500,000	(236,593)
5125 - Software Maintenance and Support	-	208,000	208,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Behavioral Health (BH)**



Behavioral Health (BH) Program Overview:

Program: Administration

Function: Fund and administer the County's contributions to state health programs, and contracts with community behavioral health organizations for forensic examination mandates and other behavioral health-related services. Administer the County's intergovernmental agreement (IGA) with Arizona Board of Regents (ABOR) for the lease and operation of Banner University Medical Center South Campus (BUMC-South).

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	24,961,769	22,361,579
FTE	18.63	7.00

Program: Claims - Utilization Management

Function: Fund and administer the County's responsibilities related to Arizona involuntary commitment statutes (ARS Title 36), with an eye toward safeguarding patient rights and reducing County liability. Fund and process AHCCCS applications for hospitalized inmates.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	691,530	4,300,741
FTE	-	7.00

Program: Correctional Health

Function: Fund and administer the County's contract for correctional health care. Adjudicate correctional health care claims to minimize County liability.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	17,962,032	17,305,399
Revenue	69,765	-
FTE	-	2.63

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Behavioral Health (BH)**



Program: Restoration to Competency

Function: Provide comprehensive competency to stand trial restoration services to all defendants who are court-ordered into the program, in both in-custody and out-of-custody settings.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,553,328	787,306
Revenue	-	312,000
FTE	6.00	6.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Board of Supervisors (BOS)**



Board of Supervisors (BOS) Departmental Overview:

Fulfill the duties and responsibilities set forth in the Arizona Revised Statutes. Fund and maintain public health and safety. Lay out, maintain, and manage roads and bridges within the County. Provide health care and legal services to the indigent population of the County. Supervise the official conduct of all County officers charged with assessing, collecting, safekeeping, managing, or disbursing public revenues. Initiate and support state legislation beneficial to Pima County. Pursue federal and state funding to support services to County residents. Respond to constituents' problems, suggestions, inquiries, or complaints. Establish policies and goals to be carried out and achieved by County departments. Set spending limits and approve budgets of all County departments.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	2,142,989	2,109,993
Operating Expenses	457,476	513,126
Total Expenditures	2,600,465	2,623,119
Net Transfers	-	-
Fund Impact	(2,600,465)	(2,623,119)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Board of Supervisors (BOS)**

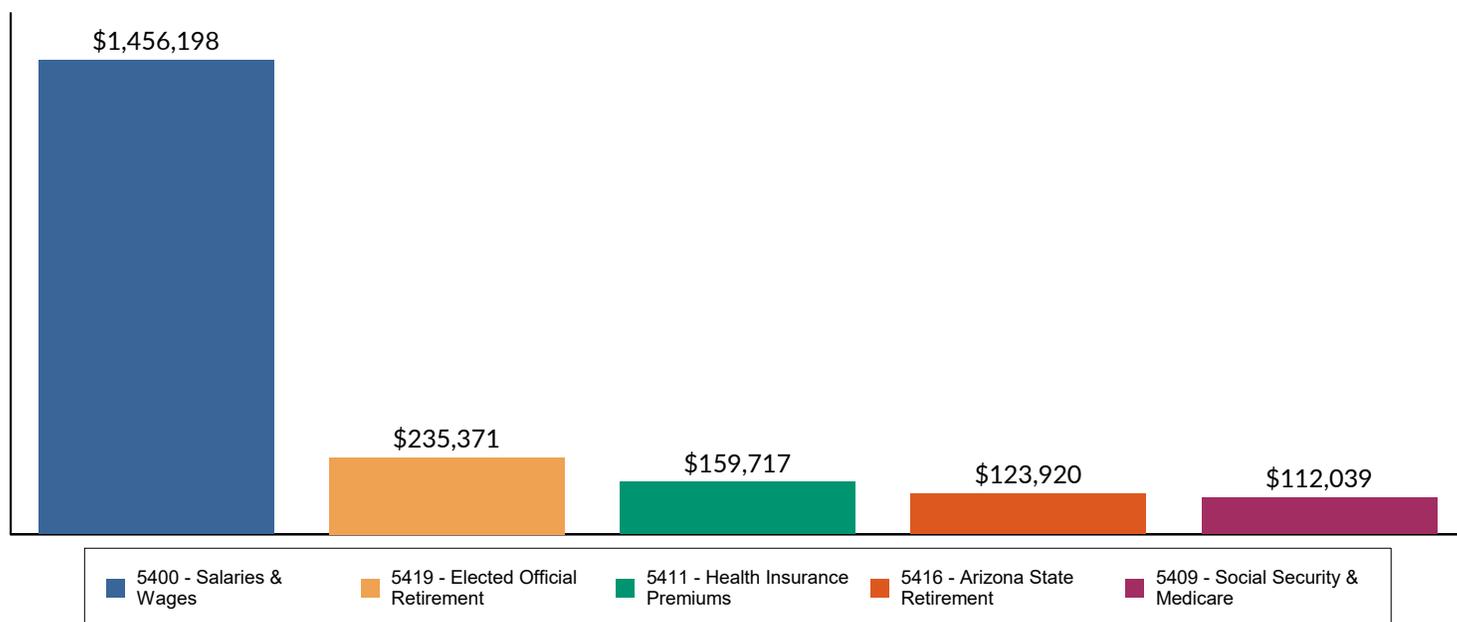


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	2,600,465	2,623,119	22,654
FTE	23.83	24.60	0.78

Top 5 Departmental Expenses

For Board of Supervisors (BOS)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Board of Supervisors (BOS)**



Significant Changes:

None Noted

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5431 - Budgeted Benefits	153,102	1,390	(151,712)
5419 - Elected Official Retirement	90,101	235,371	145,270
5312 - Other Miscellaneous Charges	65,529	109,863	44,334
5400 - Salaries & Wages	1,482,001	1,456,198	(25,803)
5411 - Health Insurance Premiums	170,199	159,717	(10,482)
5404 - Temporary Help	-	8,372	8,372
5362 - ISF- IT Port Charges	32,736	38,400	5,664
5457 - HSA Contribution - Employer	38,000	33,000	(5,000)
5459 - HSA Expense Offset	(38,000)	(33,000)	5,000
5351 - Computer Hardware - ISF Charges	54,243	57,624	3,381

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Board of Supervisors (BOS)**



Board of Supervisors (BOS) Program Overview:

Program: Board of Supervisors

Function: Fulfill the duties and responsibilities set forth in Arizona Revised Statute Title 11, Chapter 2.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,600,465	2,623,119
FTE	23.83	24.60

Pima County FY 2019/2020 Recommended Budget

**SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 2019/2020**

Project	FY 2019/20
<u>Transportation</u>	
Valencia Rd Wade Rd to Ajo Highway	10,226,544
Broadway Blvd Euclid to Country Club RTA17 (portion of)	9,660,000
Valencia Rd Extension: Houghton Rd to E Old Spanish Tr	9,000,000
Pavement Repair and Rehabilitation, FY2020	6,000,000
Bopp Rd - Sarasota Blvd at Kinney Rd Improvements	4,000,000
22nd St I-10 to Tucson Blvd Improvements	2,303,000
Houghton Rd I-10 to Golf Links Rd RTA 32 (portion of)	1,750,000
Spdwy Blvd - Painted Hills Rd to Cmo del Oeste	1,712,000
SMART Transportation Data Network	1,200,000
La Cholla: Overton to Tangerine	1,150,000
Wilmot: Valencia to DMAFB entrance	999,813
White Pistor	936,772
South Houghton Road Widening	850,000
Tanque Verde Rd at Tanque Verde Loop Rd	782,000
Ajo Airport Perimeter Security Fence	633,000
Sahuarita Rd & Wilmot Rd Intersection Improvements	450,000
Sunset Rd: I-10 to River Rd	450,000
Kolb Road: Sabino Road to Sunrise Drive	200,000
Arterial / Collector - Pavement Repair & Rehabilitation	180,000
Pavement Repair and Rehabilitation, FY19	150,000
Bus Stop Improvement 2 Program	125,000
Aerospace Pkwy Nogales Hwy - Vicinity of World Vw Entr	100,000
Sign Panel Replacement	100,000
Skyline Dr at Sunrise Dr Intersection Improvements	83,850
Cortaro Farms Rd Cmno de Oeste to Thornydale	50,000
South Camino De La Tierra - Highway Dr.-Curtis Rd. Pave	20,000
Benson Hwy at Drexel Intersection Improvements	20,000
Speed Management Study	15,000
<u>Transportation Total</u>	53,146,979
<u>Facilities Management</u>	
Historical Courthouse - Tenant Improvements	14,635,985
New Sahuarita Branch Library	5,740,000
Defense Services Building - Juvenile Courts	5,061,500
Southeast Library	2,561,000
Administration West 5th Fl Improvements	2,300,000
January 8 Memorial in El Presidio Park	1,867,429
Northwest County Service Center	1,585,500
Downtown Central Plant Chiller & Pump Replacement	1,400,000
Development Services Renovation - PWB Floors 1 & 2	1,324,984

Pima County FY 2019/2020 Recommended Budget

SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 2019/2020

Project	FY 2019/20
Public Works Energy Management System	1,075,000
Pima Animal Care Center Misc Bond Projects	750,000
Gap Housing and Service Building	557,000
Banner UMSC Building Improvements	400,000
Main Jail - Tower Pneumatic Controls	400,000
Wilmot Library Roofing	320,000
Library Exterior Improvements - FY20	250,000
Library Parking Lot Improvements FY20	200,000
Martha Cooper Library Expansion	200,000
Rillito Racetrack Building Improvements	200,000
Valencia Library Chiller Replacement	200,000
Library Interior Improvements - FY20	150,000
<u>Facilities Management Total</u>	41,178,398
<u>Regional Flood Control District</u>	
Canada Del Oro North Bank Soil Cement	3,100,000
Catalina Ridge Drainage Channel Improvements	1,750,000
El Corazon de los Tres Rios Del Norte	1,710,000
Santa Cruz River Maintenance Projects	1,500,000
Airport Wash / El Vado Wash Drainage Improvements	1,460,000
Floodprone Land Acq Program	1,000,000
Historic Canoa Ranch Restoration	1,000,000
El Rio Preserve Bank Protection	1,000,000
Major Watercourse Infrastructure Management	1,000,000
Santa Cruz River Living River Management Plan	1,000,000
Urban Drainage	1,000,000
Agua Caliente Park Pond 1 Restoration	800,000
Arroyo Chico Detention Basin USACOE	500,000
Riparian Mitigation Project Acquisition Fund	500,000
Rillito River Maintenance Projects	500,000
Christmas Wash Drainage Improvements	500,000
Santa Cruz River Irvington to Drexel Improvements	300,000
Ruthrauff, Gardner lane UPRR Culvert	240,000
El Rio Golf Course Drainage Improvement	136,947
<u>Regional Flood Control District Total</u>	18,996,947
<u>Kino Sports Complex</u>	
Kino South Sports Complex	14,427,083
<u>Kino Sports Complex Total</u>	14,427,083

Pima County FY 2019/2020 Recommended Budget

**SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 2019/2020**

Project	FY 2019/20
<u>Public Works Administration</u>	
162nd Air Guard Munitions Storage Area	1,200,000
<u>Public Works Administration Total</u>	1,200,000
<u>Information Technology</u>	
Hyper Converge Server/Storage FY 19/20 - Fund 6013	12,000,000
Data Center Switch Replacement - Fund 6013	4,500,000
PCSD Backup Recovery Tape Library FY 19/20 - Fund 6013	1,000,000
Cisco Network Equipment FY 19/20 - Fund 6000	950,000
Cabling Lifecycle Management Plan FY 19/20 - Fund 6000	900,000
Library Network Lifecycle	262,000
F5 Load Balancer Equipment FY 19/20 - Fund 6013	200,000
<u>Information Technology Total</u>	19,812,000
<u>Natural Resources, Parks & Recreation</u>	
36th Street Trail Park	1,135,330
Rillito Park Lighting - Field 10	365,000
Canoa Ranch Tradesman House	225,000
Los Ninos Pools Rehab 2020	200,000
Farmer's Market Ramada 4	150,000
SERP Shotgun Range Lighting	50,000
<u>Natural Resources, Parks & Recreation Total</u>	2,125,330
<u>Fleet Services</u>	
Ina Road Fuel Island	1,725,000
Ajo Way Fuel Island	1,312,199
Ajo Arizona Fuel Island	160,000
<u>Fleet Services Total</u>	3,197,199
<u>Regional Wastewater Reclamation</u>	
Minor Rehabilitation Projects FY 19/20	9,995,000
Twin Peaks - Blue Bonnet Road Gravity Sewer	6,000,000
Anammox Treatment Process	4,300,000
TRWRF Biogas Cleaning & Utilization Project	4,201,495
Tres Rios WRF Nutrient Recovery Project	3,779,492
Speedway Bld Area Capacity Augmentation Alignment Study	3,573,000
System-wide Treatment Rehabilitation Program	2,995,000
PC Fairgrounds WRF Connection to Existing Conveyance Sy	2,813,993
Prince Rd Sewer Replacement - Oracle Rd West	2,358,283
Continental Ranch Pump Station - Second Force Main	2,000,000
Sewer Manhole Rehabilitation #10	1,599,000

Pima County FY 2019/2020 Recommended Budget

SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 2019/2020

Project	FY 2019/20
Raytheon Augmentation	1,210,000
New Influent Emergency Overflow Basin - Avra Valley WRF	1,200,000
Principal Pump Station	514,887
SCADA Network Implementation	349,000
ADOT - W Ajo Way & I-19 Sewer Modifications	309,083
Old Nogales Interc. Aug - New Aerospace Corr Sewer	300,000
System-Wide Conveyance Rehabilitation Program	251,000
Facilities Modification - IPS Mobile Implementation	113,220
Sewer Utility Minor Modification Projects 2019/20	100,000
ADOT SR86 Valencia Rd to Kinney Rd	20,853
Minor Rehabilitation Projects FY 18/19	5,000
ADOT W Ruthrauff Rd & Interstate 10 Sewer Modifications	5,000
System-wide Treatment Rehabilitation Program	5,000
CRRPS Facility Modifications	1,000
Sewer Manhole Rehabilitation #9	1,000
System Wide Treatment Rehabilitation & Enhancement	1,000
<u>Regional Wastewater Reclamation Total</u>	48,001,306
Total Capital Improvement Projects	202,085,242
Less: Fleet Services	(3,197,199)
Less: Information Technology	(19,550,000)
Less: Regional Wastewater Reclamation	(48,001,306)
Total FY 2019/20 Recommended Capital Projects Fund	131,336,737

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Board (CL)**



Clerk of the Board (CL) Departmental Overview:

Record and publish all proceedings of the Board of Supervisors. Preserve and file all accounts acted upon by the Board. Administer and direct activities of the Pima County Records Management Program. Serve as the official filing office for all litigation and claims against Pima County. Process, preserve, and file all petitions, appeals, various licenses, and applications. Publicize and codify ordinances for inclusion in the Pima County Code. Administer and direct compliance to requirements for boards, commissions, and committees. Discharge statutory requirements for special taxing districts and State Board of Equalization Hearing Officers. Perform all other duties required by law, rule, or order of the Board.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	1,188,612	1,204,391
Operating Expenses	424,517	457,360
Total Expenditures	1,613,129	1,661,751
Revenue		
Revenue	2,100	2,500
Total Revenues	2,100	2,500
Net Transfers	-	-
Fund Impact	(1,611,029)	(1,659,251)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Board (CL)**

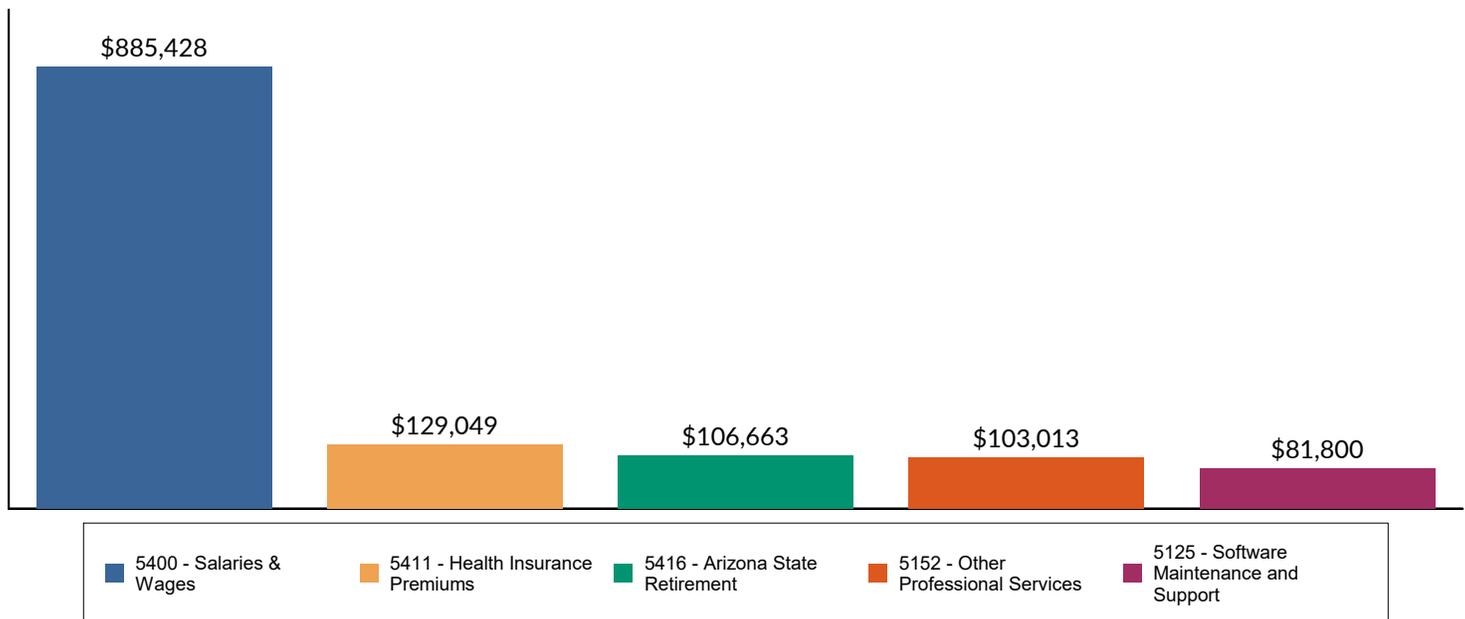


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	1,613,129	1,661,751	48,622
Revenue	2,100	2,500	400
FTE	18.00	18.00	-

Top 5 Departmental Expenses

For Clerk of the Board (CL)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Board (CL)**



Significant Changes:

None Noted.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5125 - Software Maintenance and Support	62,800	81,800	19,000
5400 - Salaries & Wages	869,285	885,428	16,143
5440 - Sick Payout	14,600	6,200	(8,400)
5352 - Server and Storage - ISF Charges	32,169	39,249	7,080
5416 - Arizona State Retirement	99,785	106,663	6,878
5411 - Health Insurance Premiums	124,104	129,049	4,945
5152 - Other Professional Services	98,800	103,013	4,213
5431 - Budgeted Benefits	4,677	932	(3,745)
5362 - ISF- IT Port Charges	16,368	19,800	3,432
5457 - HSA Contribution - Employer	23,000	26,000	3,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Board (CL)**



Clerk of the Board (CL) Program Overview:

Program: Administration Management

Function: Record and publish all proceedings of the Board of Supervisors (Board). Preserve and file all accounts acted upon by the Board. Serve as the official filing office for all litigation and claims against Pima County. Process, preserve, and file all petitions, various licenses, and applications. Publicize and codify ordinances for inclusion in the Pima County Code. Administer and direct compliance to requirements for boards, commissions and committees. Discharge statutory requirements for special taxing districts and State Board of Equalization Hearing Officers. Perform all other duties required by law, rule, or order of the Board.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	834,993	867,347
Revenue	2,100	2,500
FTE	8.00	8.00

Program: Management of Information and Records - MIR

Function: Provide an efficient and effective Pima County Records Management Program in accordance with Arizona Revised Statute 41-151.14, and Board of Supervisors Policy C 4.2.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	778,136	794,404
FTE	10.00	10.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Superior Court (CC)**



Clerk of the Superior Court (CC) Departmental Overview:

Maintain and hold accessible for the public and the court all Pima County division records of the Superior Court. Assist the public and all parties dealing with the court system. Establish, execute, and administer policies and procedures in compliance with the statutes of the state of Arizona and the Judicial Merit System. Coordinate the prompt and orderly disposition of the business of the court with the presiding judge and court administrator. Collect and disburse fees. Monitor the department's revenues and expenditures. Provide clerk services during trials and other proceedings. Receive, record, and disburse all court ordered payments of child support, spousal maintenance, and special paternity. Maintain permanent civil, probate, criminal, and child support case files.

Major Departmental Issues:

The biggest impact will be the minimum wage increase. The increase will create a domino effect of needed grade changes to several positions in order to maintain balance in the salary grades.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	10,276,763	10,316,992
Operating Expenses	698,266	713,900
Total Expenditures	10,975,029	11,030,892
Revenue		
Revenue	2,463,094	2,389,679
Total Revenues	2,463,094	2,389,679
Net Transfers	-	-
Fund Impact	(8,511,935)	(8,641,213)
Grants		
Expense		
Personnel Services	25,227	11,886
Operating Expenses	619	-
Total Expenditures	25,846	11,886
Revenue		
Revenue	27,846	-
Total Revenues	27,846	-
Net Transfers	-	-
Fund Impact	2,000	(11,886)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Superior Court (CC)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense		
Personnel Services	872,229	682,689
Operating Expenses	193,394	295,605
Capital Equipment >\$5,000	80,000	100,000
Total Expenditures	1,145,623	1,078,294
Revenue		
Revenue	732,798	769,295
Total Revenues	732,798	769,295
Net Transfers	-	-
Fund Impact	(412,825)	(308,999)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Superior Court (CC)**

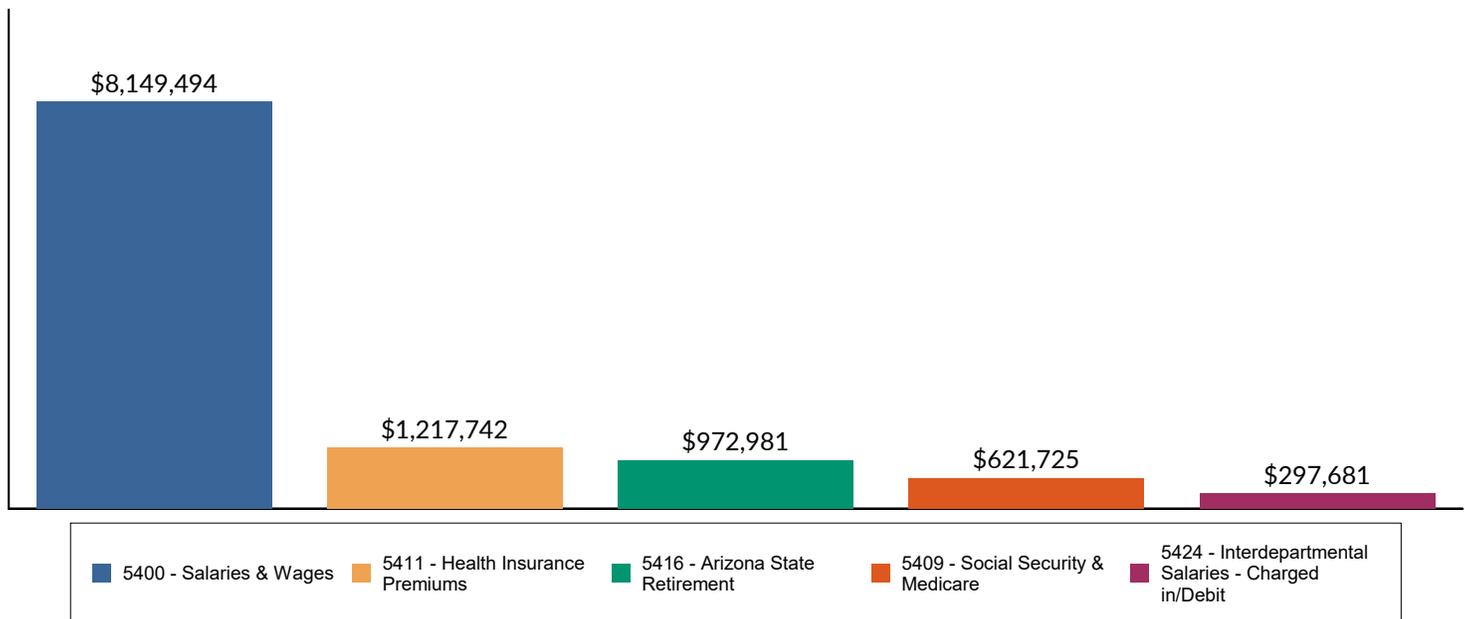


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	12,146,498	12,121,072	(25,426)
Revenue	3,223,738	3,158,974	(64,764)
FTE	206.75	206.48	(0.28)

Top 5 Departmental Expenses

For Clerk of the Superior Court (CC)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Superior Court (CC)**



Significant Changes:

None Noted.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5424 - Interdepartmental Salaries - Charged in/Debit	485,954	297,681	(188,273)
5423 - Interdepartmental Salaries - Charged out/Credit	(583,279)	(418,989)	164,290
5400 - Salaries & Wages	8,313,173	8,149,494	(163,679)
5504 - Office Machines & Computers - Non-Capital	50,000	146,996	96,996
5431 - Budgeted Benefits	70,165	-	(70,165)
5603 - Capital Lease Interest Payment	459	54,867	54,408
5411 - Health Insurance Premiums	1,181,239	1,217,742	36,503
5601 - Capital Lease Principal Payment	38,125	5,932	(32,193)
5419 - Elected Official Retirement	18,001	47,151	29,150
5416 - Arizona State Retirement	947,042	972,981	25,939

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Superior Court (CC)**



Clerk of the Superior Court (CC) Program Overview:

Program: Administration

Function: Provide administrative, managerial, and human resources support for all operations of the department. Provide quality, accessible, and streamlined court related services to the judicial system and the public by operating in an environment of accountability. Develop strong, competent, open, and trusting partnerships which facilitate and exemplify government service.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	576,230	719,455
Revenue	2,054,903	1,993,245
FTE	9.00	10.00

Program: Civil Services

Function: Process all civil filings and payments mandated by Arizona Revised Statutes.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,688,390	1,591,699
FTE	36.00	36.00

Program: Courtroom Services

Function: Provide court related services for civil, domestic relations, probate, criminal, juvenile, and child support cases in litigation.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,699,399	2,683,773
FTE	48.00	48.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Superior Court (CC)**



Program: Criminal Services

Function: Process all criminal filings and payments mandated by Arizona Revised Statutes.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	724,580	731,961
FTE	13.00	13.00
Grants		
Expense	25,846	11,886
Revenue	27,846	-
FTE	0.75	0.48
Other Special Revenue		
Expense	1,000	1,000
Revenue	1,000	1,000

Program: Financial Services

Function: Provide financial services to both internal and external customers of the court. Develop and monitor the annual budget. Prepare financial statements. Supervise all financial systems, accounts payable, payroll processing, and records maintenance. Provide collection services in order to collect past due court ordered assessments. Provide child support services for federal Title IV-D and non IV-D cases. Maintain and update records as needed and assist the court in distributing wage assignments.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,044,076	1,014,652
Revenue	408,191	396,434
FTE	17.00	17.00
Other Special Revenue		
Expense	112,132	113,570
Revenue	46,658	47,389
FTE	2.00	2.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Superior Court (CC)**



Program: Information Technology

Function: Provide for the design, development, implementation, support, and management of computerized information systems (software applications and computer hardware) for the department.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	725,677	787,271
FTE	9.00	9.00
Other Special Revenue		
Expense	457,949	358,862
Revenue	211,249	208,097
FTE	3.00	3.00

Program: Juvenile Services

Function: Provide court related services to the judicial system and public concerning all juvenile related issues.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,750,509	1,702,189
FTE	34.00	33.00

Program: Probate Services

Function: Oversee all probate cases and all minor and adult guardian and conservator cases. Perform data entry and maintain case management information for the wards of the court including information relating to fiduciaries appointed by the court. (Information is utilized not only by Superior Court, but also by the Supreme Court governing certified fiduciaries.) Conduct various customer service functions such as providing certified copies of wills and letters of administration.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	360,253	406,408
FTE	6.00	7.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Clerk of the Superior Court (CC)**



Program: Records Retention

Function: Provide for the storage of all court documentation (case files) as mandated by state of Arizona guidelines.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,405,915	1,393,484
FTE	27.00	26.00
Other Special Revenue		
Expense	574,542	604,862
Revenue	473,891	512,809
FTE	2.00	2.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Communications and Graphic Services (CM)**



Communications and Graphic Services (CM) Departmental Overview:

Provide information about County programs and activities to the County's constituents, the media and County employees utilizing mass communications vehicles, including broadcast, print and digital channels. Provide communications strategies and tools, graphic design, photography and video services and provide high-speed digital black/white & color printing, traditional offset and full service bindery to all departments within County government.

Major Departmental Issues:

There are no major budget issues for the Office. The Office is able to perform its primary functions and scope of work with current funding levels. However, as the County progresses with the development and expansion of two major tourism attractions; Kino Sports Complex and the Southern Arizona Regional Visitor Center at the Pima County Historic Courthouse, it may be necessary for the County to develop a marketing position and budget to ensure the full and best use of these public amenities. That PCN and outreach budget may be placed in the Communications Office. In addition, the demand for graphic design from those amenities may require budget support for an additional graphic designer.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	1,548,391	1,552,626
Operating Expenses	614,430	612,616
Capital Equipment >\$5,000	166,370	-
Total Expenditures	2,329,191	2,165,242
Revenue		
Revenue	310,625	300,625
Total Revenues	310,625	300,625
Net Transfers	-	-
Fund Impact	(2,018,566)	(1,864,617)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Communications and Graphic Services (CM)**

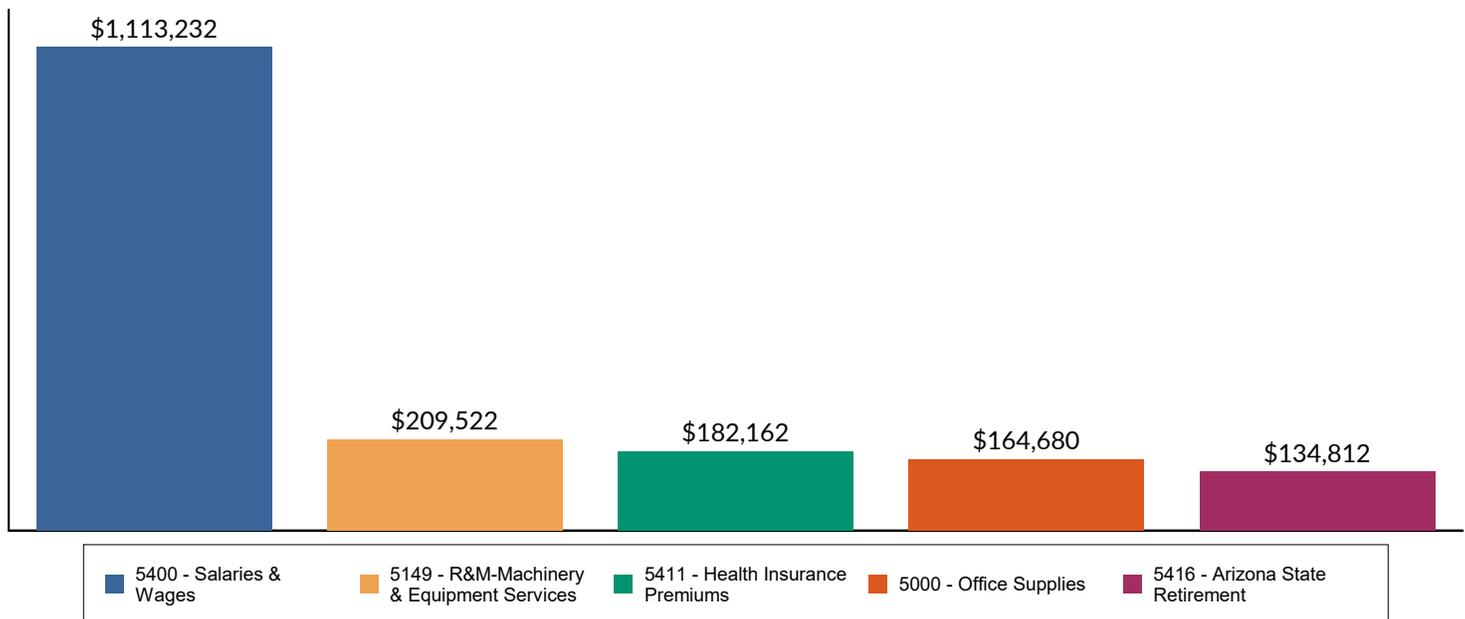


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	2,329,191	2,165,242	(163,949)
Revenue	310,625	300,625	(10,000)
FTE	21.00	21.00	-

Top 5 Departmental Expenses

For Communications and Graphic Services (CM)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Communications and Graphic Services (CM)**



Significant Changes:

There are no significant changes to the Communications and Graphic Services budget. The budget request is about \$100,000 less this fiscal year over last due to an increase in the FY 2019 budget to purchase new printers for the Print Shop. Similar capital purchases were not needed this year.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5560 - Office Machines & Computers - Capital	166,370	-	(166,370)
5424 - Interdepartmental Salaries - Charged in/Debit	22,140	1,500	(20,640)
5352 - Server and Storage - ISF Charges	22,971	39,249	16,278
5015 - Promotional Items	15,000	-	(15,000)
5400 - Salaries & Wages	1,101,745	1,113,232	11,487
5000 - Office Supplies	175,343	164,680	(10,663)
5401 - Overtime	4,500	14,500	10,000
5416 - Arizona State Retirement	126,929	134,812	7,883
5162 - Advertising	8,700	1,312	(7,388)
5362 - ISF- IT Port Charges	21,120	28,200	7,080

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Communications and Graphic Services (CM)**



Communications and Graphic Services (CM) Program Overview:

Program: Communications Office

Function: Provide information about County programs and activities to the public, the media, and County employees utilizing mass communication vehicles, including broadcast, print, and digital channels. Provide communication strategies and marketing tools to help departments improve their public outreach efforts. Administer content governance and social media policies for Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	635,127	623,315
Revenue	10,000	-
FTE	7.00	7.00

Program: Graphic Services

Function: Provide graphic design, layout, photography, and video services to visually enhance and properly brand the communication packages created by the public communication team. Provide high-speed digital black & white and color printing, traditional offset, and full service bindery to all departments within the County government.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,694,064	1,541,927
Revenue	300,625	300,625
FTE	14.00	14.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Development & Neighborhood Conservation (CD)**



Community Development & Neighborhood Conservation (CD) Departmental Overview:

Enhance the economic welfare of inhabitants of Pima County by: promoting an improved human services delivery system; supporting regional planning and cooperative arrangements to address priority issues; promoting intergovernmental and community collaboration; addressing critical human and community needs; and promoting infrastructure, economic, and social services development in low and moderate income communities.

Major Departmental Issues:

The CDNC budget is stable and consistent; there are no significant budget issues. CDNC effectively utilizes both general funds and complex grant resources with nearly 80% of its expenditures programmed directly to human service, housing and community development programs that benefit County residents. CDNC will be active in 2019/20 taking the lead with the City of Tucson to update the region's HUD 5-Year Consolidated Plan to identify community needs, re-prioritize limited federal resources and leverage additional funding for the benefit of all County residents. The outcome for completing the HUD Consolidated Plan is an estimated \$53M in federal block grant funding into the City and County over the next five years.

New CDNC initiatives, that do not negatively affect the budget, include strategically assisting small businesses with commercial facade improvements and addressing blight to complement existing economic development opportunities. Continued partnerships with our local non-profit agencies to provide basic human services that are metric and outcome based. Finally, improving the housing stock in the County by providing new affordable housing opportunities that address homelessness, in addition to, assisting qualified home owners with needed repairs and energy efficient upgrades. As CDNC renews its collaborative mission to produce and maximize available general and grant funds for the community public benefit, it is anticipated that the department may attract additional local, state and federal resources which may require additional budget authority.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	951,995	986,598
Operating Expenses	3,811,234	3,762,371
Total Expenditures	4,763,229	4,748,969
Revenue		
Revenue	11,210	41,210
Total Revenues	11,210	41,210
Net Transfers	(49,412)	(54,706)
Fund Impact	(4,801,431)	(4,762,465)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Development & Neighborhood Conservation (CD)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense		
Personnel Services	788,223	729,087
Operating Expenses	6,125,960	6,471,132
Total Expenditures	6,914,183	7,200,219
Revenue		
Revenue	6,637,087	6,837,769
Total Revenues	6,637,087	6,837,769
Net Transfers	(60,588)	24,706
Fund Impact	(337,684)	(337,744)
Other Special Revenue		
Expense		
Operating Expenses	46,000	47,000
Total Expenditures	46,000	47,000
Revenue		
Revenue	240	250
Total Revenues	240	250
Net Transfers	-	-
Fund Impact	(45,760)	(46,750)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Development & Neighborhood Conservation (CD)**

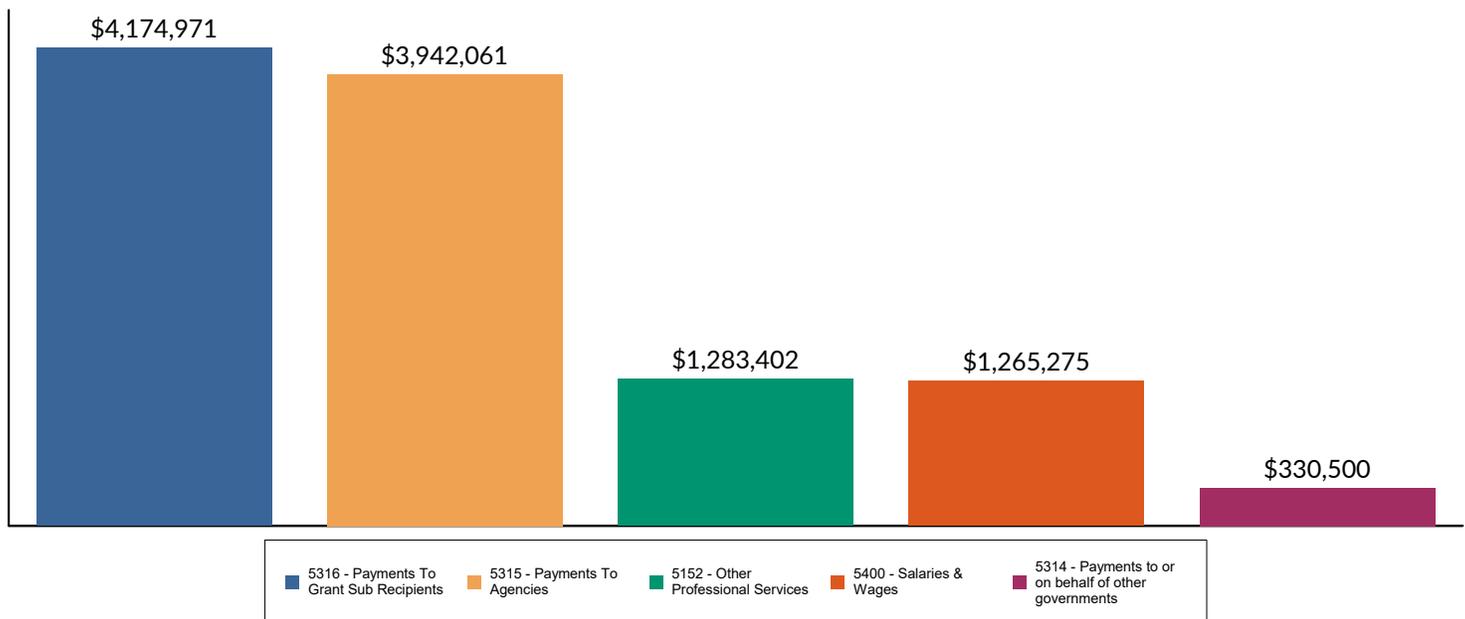


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	11,723,412	11,996,188	272,776
Revenue	6,648,537	6,879,229	230,692
Net Transfers	(110,000)	(30,000)	80,000
FTE	24.50	25.50	1.00

Top 5 Departmental Expenses

For Community Development & Neighborhood Conservation (CD)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Development & Neighborhood Conservation (CD)**



Significant Changes:

There are no significant changes between budget years. There is a nominal Personnel increase budgeted for raises for all County employees, in addition to, one new FTE for accounting support. Operationally, there is a modest 14% increase. Countywide ITD service adjustments; an one-time commitment to support the National Association of County Community & Economic Development (NACCED) Annual Conference in Tucson; and consultant services to assist with the completion of US Department of Housing and Urban Development (HUD) required Five-Year Consolidated Plan account for this increase. All increases have been effectively offset by budget decreases resultant from minor reorganizations and transfers between departments, in addition to, costs related to the County Health Saving account.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5316 - Payments To Grant Sub Recipients	3,292,357	4,174,971	882,614
5315 - Payments To Agencies	4,503,334	3,942,061	(561,273)
5152 - Other Professional Services	1,593,271	1,283,402	(309,869)
5314 - Payments to or on behalf of other governments	125,500	330,500	205,000
5430 - Labor Distribution Salaries Charged in/Debit	324,819	288,511	(36,308)
5400 - Salaries & Wages	1,237,214	1,265,275	28,061
5141 - Out of State Travel	30,991	56,875	25,884
5301 - Electricity	16,000	40,000	24,000
5424 - Interdepartmental Salaries - Charged in/Debit	77,360	54,540	(22,820)
5352 - Server and Storage - ISF Charges	50,812	63,403	12,591

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Development & Neighborhood Conservation (CD)**



Community Development & Neighborhood Conservation (CD) Program Overview:

Program: Administration

Function: Provide administrative oversight including the General Fund, bond funds, and federal and state grants. Serve as departmental liaison to several local and regional committees to establish policies and develop planned delivery of regional services.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	779,051	858,315
Revenue	11,200	41,200
Net Transfers	(19,412)	(24,706)
FTE	8.50	9.50

Program: Affordable Housing

Function: Foster leadership in the area of affordable housing throughout Pima County and provide support to programs and initiatives, which create inclusive, sustainable and affordable homes for all residents of Pima County. Provide resources, education, and information for safe, decent quality affordable housing and programming free from discrimination to low and moderate income households in Pima County. Administer federal entitlement HOME Investment Partnership Program (HOME) funds and voter approved 2004 General Obligation (GO) Bond Funds for Affordable Housing programs; support Lead Hazard Control and Healthy Home grant administration; manage public facility space; provide constituent services for housing and housing related activities; coordinate public events to benefit Pima County residents in housing and housing related needs.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	376,498	358,631
Revenue	10	10
FTE	5.00	5.00
Grants		
Expense	2,961,431	3,346,196
Revenue	2,741,985	3,003,996
Net Transfers	(60,588)	24,706

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Development & Neighborhood Conservation (CD)**



Program: Community & Rural Development

Function: Community & Rural Development is the largest Community Development & Neighborhood Conservation (CDNC) program responsible for the administration of local, state, and federally funded grant programs and projects managed within five specialized sections designated as follows: Community Development; Home Repair & Weatherization; Homeless & Special Populations; Brownfields & Revitalization; and, Federal Project Compliance. Within each section, multiple funding sources support community and rural development focused for- and non-profit agencies; local governments; and, County departmental initiatives via subrecipient and contractor agreements. Per annum, Community & Rural Development coordinates, contracts or manages an estimated 85 to 100 individual agency programs/projects to expend grant funds that conduct specific eligible activities in direct compliance with applicable local, state or federal regulations.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,256,205	3,521,811
Net Transfers	(30,000)	(30,000)
FTE	1.00	1.00
Grants		
Expense	3,862,802	3,813,773
Revenue	3,862,802	3,813,773
FTE	10.00	10.00

Program: Community Planning & Revitalization Division

Function: Administrate the Neighborhood Stabilization Program 2 (NSP2) Grant by providing leadership, support, and oversight for the \$22.1 million grant funded from the American Recovery and Reinvestment Act. Provide support for Countywide activities involving community revitalization and planning. (Note: Grant funding concluded in February 2013, but close out of the grant must be accomplished, and administration of program income earned because of the grant remains as a responsibility of Pima County as grantee. Program income that is earned will be used to further the goals of the NSP2 grant as a result the Neighborhood Stabilization Program (NSP) continues at a smaller scale.)

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	89,950	40,250
Revenue	32,300	20,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Development & Neighborhood Conservation (CD)**



Program: General Services

Function: Administer County General Funds to nonprofit agencies that have successfully submitted a competitive grant application, completed by a community advisory committee review process, and were recommended for funding. These nonprofit agencies are eligible and qualified to deliver basic needs to individuals and families in Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund Expense	2,336,600	-

Program: Neighborhood Reinvestment

Function: Provide stability and revitalize stressed communities pursuant to 1997 and 2004 Neighborhood Reinvestment Bond Ordinances. Promote the funding of small capital improvement projects selected through a community consensus process. Applications are reviewed by a Board of Supervisors appointed citizen committee. Develop community leaders, identify emerging needs, and strengthen community decision making.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund Expense	14,875	10,212
Other Special Revenue Expense	46,000	47,000
Revenue	240	250

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community & Economic Development Administration (CED)**



Community & Economic Development Administration (CED) Departmental Overview:

Provide policy direction, administrative oversight and support for eleven departments, which offer the following services: public libraries; neighborhood and community development; leased properties, attractions and tourism; low income housing, emergency rent and utility assistance; sports recreation; academic and vocational education; job training recruitment and placement; sports administration and marketing; grants management; public health; behavioral health; animal care, shelter and control; and death investigative services.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	538,816	606,305
Operating Expenses	214,574	223,443
Total Expenditures	753,390	829,748
Net Transfers	-	-
Fund Impact	(753,390)	(829,748)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community & Economic Development Administration (CED)**

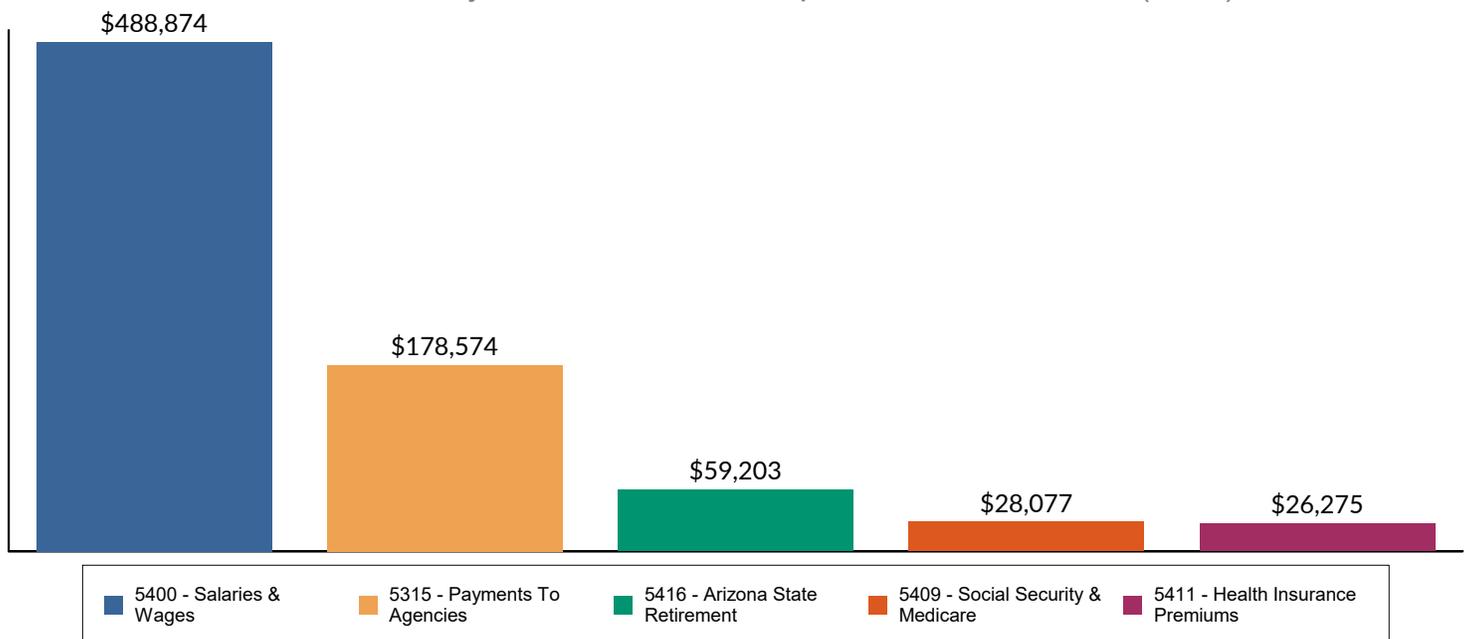


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	753,390	829,748	76,358
FTE	3.00	3.00	-

Top 5 Departmental Expenses

For Community & Economic Development Administration (CED)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community & Economic Development Administration (CED)**



Significant Changes:

None noted.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5423 - Interdepartmental Salaries - Charged out/Credit	(42,900)	-	42,900
5425 - Interdepartmental Fringe - Charged out/Credit	(15,821)	-	15,821
5400 - Salaries & Wages	483,800	488,874	5,074
5352 - Server and Storage - ISF Charges	6,286	10,567	4,281
5416 - Arizona State Retirement	55,696	59,203	3,507
5306 - Motor Pool Charges	8,664	5,844	(2,820)
5353 - Software - ISF Charges	56	2,601	2,545
5431 - Budgeted Benefits	2,333	-	(2,333)
5351 - Computer Hardware - ISF Charges	184	1,748	1,564
5361 - Mobile Devices - External	-	1,505	1,505

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community & Economic Development Administration (CED)**



Community & Economic Development Administration (CED) Program Overview:

Program: Administration

Function: Provide policy direction, administrative oversight, and support for seven departments which offer the following services; public library; neighborhood, community, and attractions and tourism; low income housing, emergency rent, and utility assistance; sports recreation; academic and vocational education; job training recruitment and placement; leased property and sports administration and marketing.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	753,390	829,748
FTE	3.00	3.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Services, Employment & Training (CS)**



Community Services, Employment & Training (CS) Departmental Overview:

Community Services Employment and Training Departmental (CS) improves the economic and social sustainability of Pima County by developing skilled workers for quality jobs and assisting employers to meet workforce and recruitment needs. CS supports the building of a strong economy through a Workforce Development System that offers individual skills development, working with businesses to customize training, avert layoffs, and respond proactively to economic shifts. Our Community Action Agency addresses basic housing and energy needs of low-income individuals and households and coordinates service delivery to maximize access to public, community and faith based resources. Extensive youth development programs transition Pima County youth into productive contributing adults. Additionally, CS programs assist persons experiencing homelessness, academic deficiencies, and lack of work experience transition into our economic talent pool.

Major Departmental Issues:

The types of discretionary grants available are changing with increased complexity to participant eligibility criteria, limited allowable support services, and more reporting requirements while amounts appear to be declining. Traditional, formula based grant funding streams continue to be less predictable than in the past. With the economy at "full employment" a majority of the customers we have seeking assistance are harder to serve with more barriers to employment costing more in support and training services.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Community Services Employment & Training		
Expense		
Personnel Services	2,766,745	2,766,608
Operating Expenses	4,973,388	5,159,610
Total Expenditures	7,740,133	7,926,218
Revenue		
Revenue	8,000	8,000
Total Revenues	8,000	8,000
Net Transfers	178,000	178,000
Fund Impact	(7,554,133)	(7,740,218)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Services, Employment & Training (CS)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Employment & Training Grants Special Revenue Fund		
Expense		
Personnel Services	3,616,720	3,868,339
Operating Expenses	13,160,255	14,203,303
Capital Equipment >\$5,000	8,525	-
Total Expenditures	16,785,500	18,071,642
Revenue		
Revenue	16,404,880	17,858,316
Total Revenues	16,404,880	17,858,316
Net Transfers	-	-
Fund Impact	(380,620)	(213,326)
Pima Vocational High School		
Expense		
Personnel Services	32,063	47,622
Operating Expenses	117,000	199,040
Total Expenditures	149,063	246,662
Revenue		
Revenue	149,063	246,662
Total Revenues	149,063	246,662
Net Transfers	-	-
Fund Impact	-	-
Other Special Revenue		
Pima Vocational High School		
Expense		
Personnel Services	749,489	781,036
Operating Expenses	295,400	289,308
Total Expenditures	1,044,889	1,070,344
Revenue		
Revenue	921,100	1,090,500
Total Revenues	921,100	1,090,500
Net Transfers	-	-
Fund Impact	(123,789)	20,156

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Services, Employment & Training (CS)**

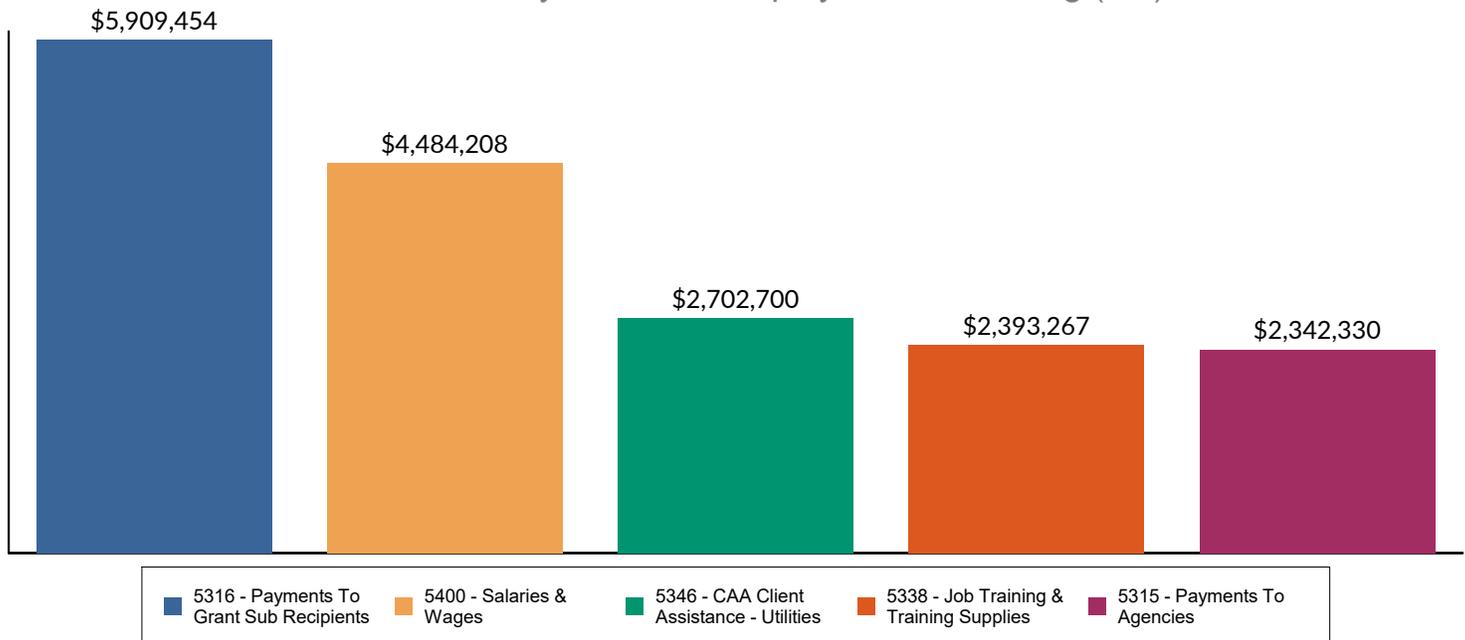


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	25,719,585	27,314,866	1,595,281
Revenue	17,483,043	19,203,478	1,720,435
Net Transfers	178,000	178,000	-
FTE	139.99	139.57	(0.42)

Top 5 Departmental Expenses

For Community Services, Employment & Training (CS)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Services, Employment & Training (CS)**



Significant Changes:

While there are no significant changes, there are some minor variations:

The department requested a supplemental budget for repairs and maintenance to the aging facilities providing services to the community. The request was denied and the department factored in this need in the requested budget for operating expenses within R&M Building Services. Two multi-year grants end June 30, 2019, however, revenue funding for other grants has increased offsetting any significant variance.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5316 - Payments To Grant Sub Recipients	4,792,242	5,909,454	1,117,212
5338 - Job Training & Training Supplies	2,867,253	2,393,267	(473,986)
5339 - Job Support Services & Supplies	589,828	1,021,990	432,162
5349 - Homeless Support Services	985,529	787,432	(198,097)
5314 - Payments to or on behalf of other governments	183,000	11,300	(171,700)
5337 - Community Services Case Management	66,478	172,399	105,921
5150 - R&M Building Services	57,177	161,696	104,519
5171 - CAA Client Assistance - Rent/Mortgage	320,850	414,935	94,085
5346 - CAA Client Assistance - Utilities	2,609,084	2,702,700	93,616
5429 - Labor Distribution Salaries Charged out/Credit	(922,731)	(835,331)	87,400

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Services, Employment & Training (CS)**



Community Services, Employment & Training (CS) Program Overview:

Program: CAA Emergency Services Network

Function: Combat poverty and provide a safety net of basic services for low-income individuals and families in Pima County. Connect immediate assistance with case management and additional resources to promote self-sufficiency and economic independence.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	234,749	238,825
FTE	2.00	2.00
Grants		
Expense	4,944,442	6,700,448
Revenue	4,907,422	6,662,702
FTE	10.00	11.00

Program: One Stop

Function: Promote economic development by ensuring a skilled workforce. Support a healthy business climate by assisting local employers to find and train qualified workers. Reduce poverty and unemployment by helping low-income and other disadvantaged citizens address barriers to employment and increase their earning power through improved skills.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	7,211,514	7,395,489
Revenue	8,000	8,000
Net Transfers	178,000	178,000
FTE	66.52	64.62
Grants		
Expense	11,841,058	11,371,194
Revenue	11,497,458	11,195,614
FTE	45.00	44.95

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Community Services, Employment & Training (CS)**



Program: Vocational And Academic Instruction

Function: Address the growing number of older youth and parenting teens unable to obtain employment or job training due to their status as high school drop outs, juvenile offenders, and/or homeless youth. Administer and coordinate vocational and employment training services for low income and disadvantaged Pima County youth to increase job placement and continuing educational opportunities.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	293,870	291,904
FTE	2.00	2.00
Grants		
Expense	149,063	246,662
Revenue	149,063	246,662
Other Special Revenue		
Expense	1,044,889	1,070,344
Revenue	921,100	1,090,500
FTE	14.48	15.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Constables (CO)**



Constables (CO) Departmental Overview:

Act as Peace Officer for the Justice Courts. Serve criminal and civil summons. Evict tenants under writs of restitution. Collect debts on writs of execution. Serve restraining orders. Perform arrests and bring defendants to court on civil warrants.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	1,377,217	1,410,502
Operating Expenses	222,135	260,046
Total Expenditures	1,599,352	1,670,548
Revenue		
Revenue	388,424	373,424
Total Revenues	388,424	373,424
Net Transfers	-	-
Fund Impact	(1,210,928)	(1,297,124)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Constables (CO)**

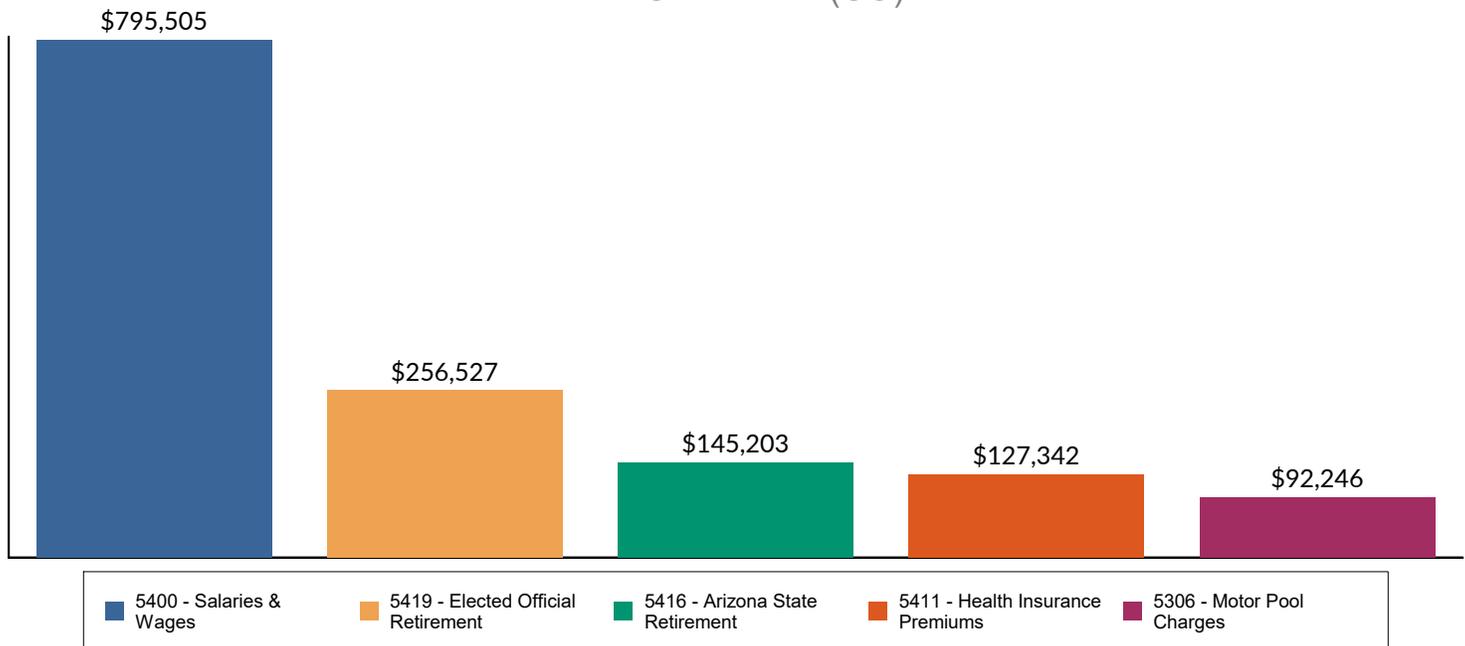


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	1,599,352	1,670,548	71,196
Revenue	388,424	373,424	(15,000)
FTE	13.00	14.00	1.00

Top 5 Departmental Expenses

For Constables (CO)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Constables (CO)**



Significant Changes:

Office supplies increase by approximately \$11,000 due to each of the (ten) precincts needing to pay for outfitting vehicles with mobile office (printer, paper, mobile desk with computer and printer mounting , ink/toner) to more efficiently operate from the field. Uniform and equipment expenses increase by \$11,000 due to Constable turnover and needing to replace and upgrade vests and uniforms. Personnel expenses increase by approximately \$38,000 due to the addition of Special Staff Assistance for systems security officer and to manage the office.

Miscellaneous Government revenue decrease by \$15,000 as a result of writ fees now being collected by the Justice Courts.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5431 - Budgeted Benefits	260,706	122	(260,584)
5419 - Elected Official Retirement	113,995	256,527	142,532
5416 - Arizona State Retirement	45,361	145,203	99,842
5400 - Salaries & Wages	752,927	795,505	42,578
5000 - Office Supplies	5,464	16,871	11,407
5014 - Clothing, Uniforms, and Safety Apparel	2,700	13,700	11,000
5411 - Health Insurance Premiums	119,797	127,342	7,545
5352 - Server and Storage - ISF Charges	15,958	22,644	6,686
5209 - Parking Charges	-	5,573	5,573
5409 - Social Security & Medicare	56,158	60,815	4,657

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Constables (CO)**



Constables (CO) Program Overview:

Program: Constables

Function: Serve Justice Court papers as required by ARS 22-102 and 22-131. Act as Peace Officer for the Pima County Justice Courts.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,599,352	1,670,548
Revenue	388,424	373,424
FTE	13.00	14.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Contingency (FNC)**



Contingency (FNC) Departmental Overview:

Provide funding for emergencies or unforeseen needs that may arise during the year. Maintain reserve funds that may be reallocated by the Board of Supervisors during the year.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Contingency		
Expense		
Operating Expenses	42,873,555	44,861,712
Total Expenditures	42,873,555	44,861,712
Revenue		
Total Revenues	-	-
Net Transfers	997,957	500,000
Fund Impact	(41,875,598)	(44,361,712)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Contingency (FNC)**

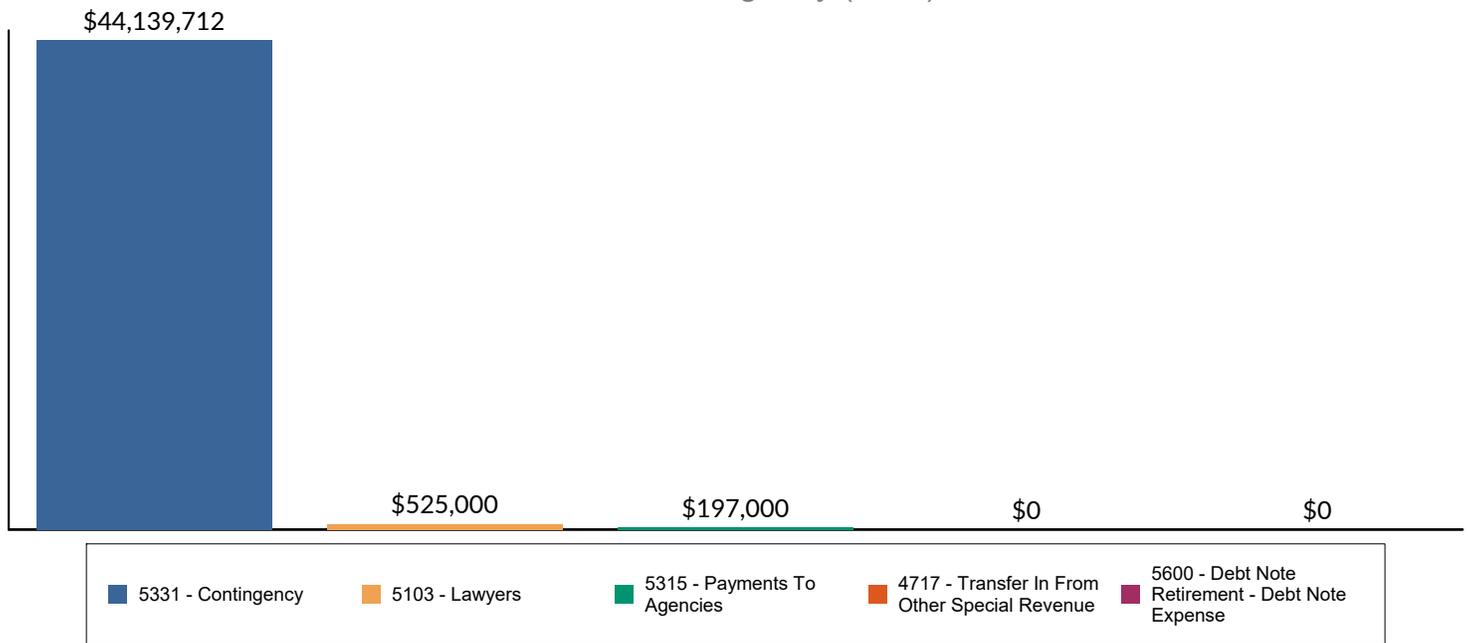


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	42,873,555	44,861,712	1,988,157
Net Transfers	997,957	500,000	(497,957)

Top 5 Departmental Expenses

For Contingency (FNC)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Contingency (FNC)**



Significant Changes:

None Noted.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5331 - Contingency	41,320,598	44,139,712	2,819,114
5600 - Debt Note Retirement - Debt Note Expense	943,694	-	(943,694)
5315 - Payments To Agencies	30,000	197,000	167,000
5602 - Bond Note Interest - Bond Note Expense	54,263	-	(54,263)
5103 - Lawyers	525,000	525,000	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Contingency (FNC)**



Contingency (FNC) Program Overview:

Program: Contingency

Function: Provide funding for emergencies or unforeseen needs that may arise during the year. Maintain reserve funds that may be reallocated by the Board of Supervisors during the year.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	42,873,555	44,861,712
Net Transfers	997,957	500,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Administrator (CA)**



County Administrator (CA) Departmental Overview:

Carry out the policies and goals established by the Board of Supervisors. Provide information and technical assistance to the Board. Administer and oversee all non-elected official department operations. Provide management, coordination, and communication on legislative issues and intergovernmental needs. Provide recommendations and oversight for sustainable systemic reform efforts across Pima County's criminal justice system, including collaborative efforts with cities, state, and federal agencies, communities, and tribal communities.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	1,997,974	2,196,119
Operating Expenses	404,234	2,365,979
Capital Equipment >\$5,000	75,000	75,000
Total Expenditures	2,477,208	4,637,098
Revenue		
Total Revenues	-	-
Net Transfers	(1,500,000)	(1,805,774)
Fund Impact	(3,977,208)	(6,442,872)
Grants		
Expense		
Personnel Services	897,062	1,317,046
Operating Expenses	1,650,980	2,984,902
Total Expenditures	2,548,042	4,301,948
Revenue		
Revenue	1,038,342	2,307,148
Total Revenues	1,038,342	2,307,148
Net Transfers	1,500,000	1,991,000
Fund Impact	(9,700)	(3,800)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Administrator (CA)**

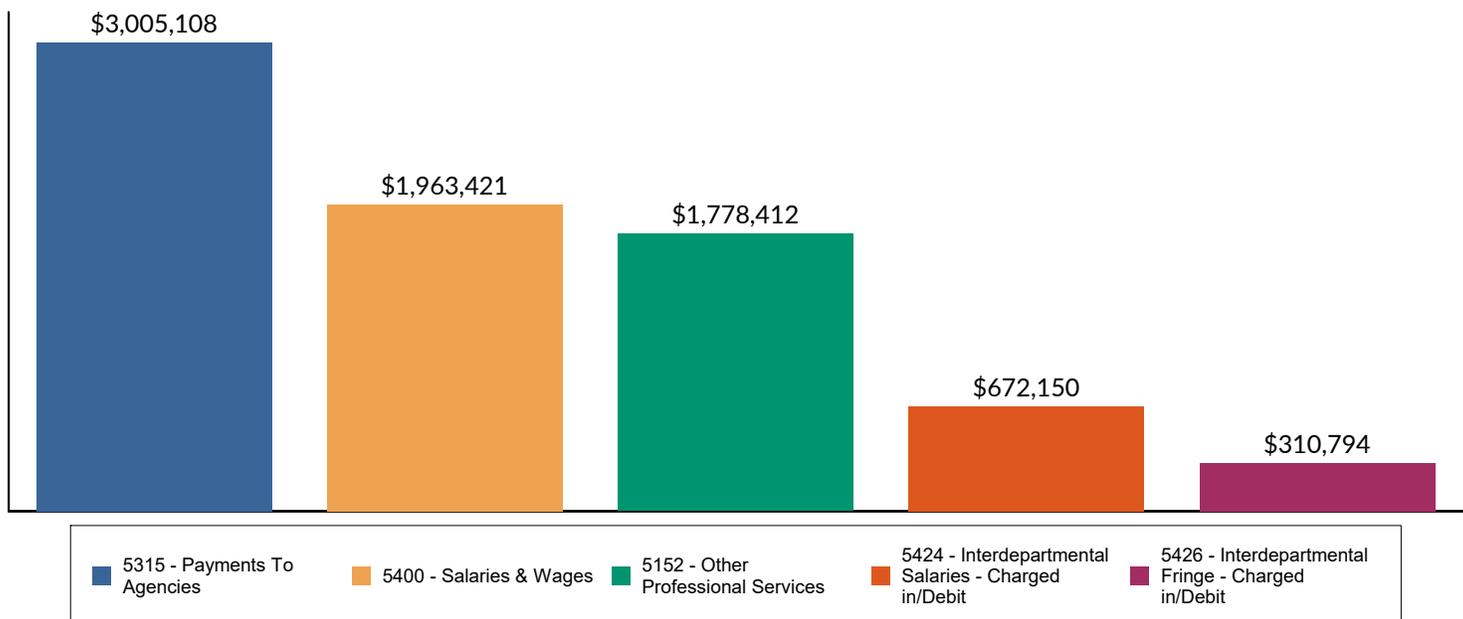


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	5,025,250	8,939,046	3,913,796
Revenue	1,038,342	2,307,148	1,268,806
Net Transfers	-	185,226	185,226
FTE	20.55	20.73	0.18

Top 5 Departmental Expenses

For County Administrator (CA)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Administrator (CA)**



Significant Changes:

None noted

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5315 - Payments To Agencies	-	3,005,108	3,005,108
5430 - Labor Distribution Salaries Charged in/Debit	-	178,000	178,000
5400 - Salaries & Wages	1,806,742	1,963,421	156,679
5141 - Out of State Travel	28,800	166,948	138,148
5424 - Interdepartmental Salaries - Charged in/Debit	554,115	672,150	118,035
5426 - Interdepartmental Fringe - Charged in/Debit	237,480	310,794	73,314
5140 - In State Travel	7,300	68,247	60,947
5428 - Labor Distribution Fringe Charged in/Debit	-	52,544	52,544
5152 - Other Professional Services	1,730,180	1,778,412	48,232
5000 - Office Supplies	15,000	57,844	42,844

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Administrator (CA)**



County Administrator (CA) Program Overview:

Program: County Administrator

Function: Carry out the policies and attain goals established by the Board of Supervisors. Provide recommendations and oversight for sustainable systemic reform efforts across Pima County's criminal justice system, including collaborative efforts with cities, state and federal agencies, communities, and tribal communities.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,477,208	4,637,098
Net Transfers	(1,500,000)	(1,805,774)
FTE	18.55	18.73
Grants		
Expense	2,548,042	4,301,948
Revenue	1,038,342	2,307,148
Net Transfers	1,500,000	1,991,000
FTE	2.00	2.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Attorney (PCA)**



County Attorney (PCA) Departmental Overview:

Represent the state in all felony and juvenile matters occurring throughout Pima County and all misdemeanor cases occurring in unincorporated areas of Pima County. Provide legal advice and representation to the Board of Supervisors, County departments and entities. Provide advocacy and crisis intervention for victims and witnesses via the Victim Services Division. Investigate and prosecute racketeering crime and administer resources for all Pima County law enforcement agencies via the Anti-Racketeering Program. Assist County residents in collecting bad check restitution via the Bad Check Program. Operate 88-Crime 24 hours a day, receiving citizen tips assisting in solving crimes. Support and administer youth related programs working with non-profit agencies. Provide community protection by working with neighborhoods designed to reduce trends in youth violence, increase public safety, and reduce crime. Administer adult diversion program as an alternative to prosecution.

Major Departmental Issues:

1. Additional human and financial resources required to address the strain processing case related digital evidence required to be reviewed, redacted and disclosed which is delaying the processing of criminal cases.
2. Unacceptably high felony caseloads and the need for additional prosecutors and staff to implement expedited plea agreements.
3. Additional Victim Advocates to address increasing need for victim services 24/7/365.
4. Funding for Attorney Compensation and other classifications to address employee turnover and increase the number of applicants for our positions.
5. Expansion of our criminal justice reform measures including funding for DTAP (Drug Treatment Alternative to Prison) program.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	22,063,357	22,077,663
Operating Expenses	1,622,204	1,918,105
Total Expenditures	23,685,561	23,995,768
Revenue		
Revenue	84,900	84,900
Total Revenues	84,900	84,900
Net Transfers	(126,478)	(113,207)
Fund Impact	(23,727,139)	(24,024,075)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Attorney (PCA)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense		
Personnel Services	3,286,970	3,033,585
Operating Expenses	1,226,667	1,175,490
Total Expenditures	4,513,637	4,209,075
Revenue		
Revenue	4,395,225	4,100,240
Total Revenues	4,395,225	4,100,240
Net Transfers	126,478	113,207
Fund Impact	8,066	4,372
Other Special Revenue		
Expense		
Personnel Services	3,805,628	3,294,830
Operating Expenses	8,417,593	8,557,055
Capital Equipment >\$5,000	40,000	60,000
Total Expenditures	12,263,221	11,911,885
Revenue		
Revenue	6,039,749	5,665,950
Total Revenues	6,039,749	5,665,950
Net Transfers	30,000	30,000
Fund Impact	(6,193,472)	(6,215,935)

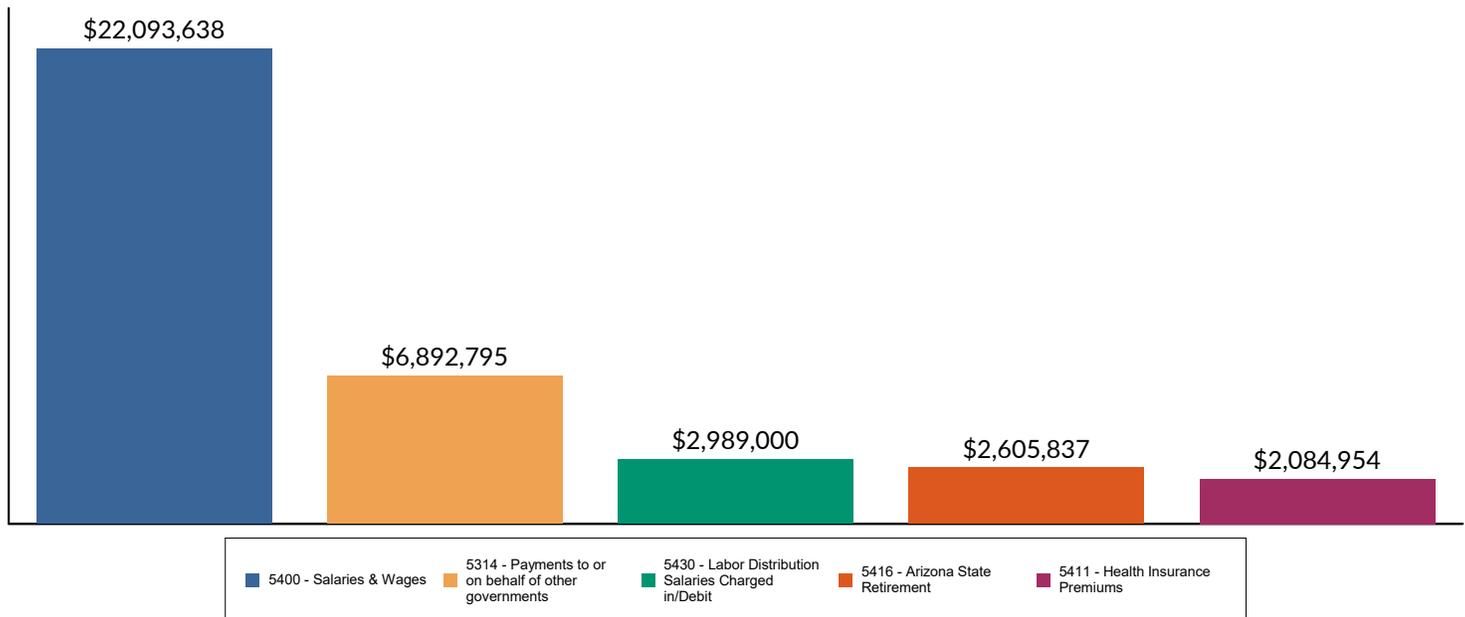
**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Attorney (PCA)**



Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	40,462,419	40,116,728	(345,691)
Revenue	10,519,874	9,851,090	(668,784)
Net Transfers	30,000	30,000	-
FTE	442.75	444.75	2.00

Top 5 Departmental Expenses
For County Attorney (PCA)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Attorney (PCA)**



Significant Changes:

Creation of a new fund: Non Pima County Attorney ARF (Anti-Racketeering Fund)

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5430 - Labor Distribution Salaries Charged in/Debit	3,608,334	2,989,000	(619,334)
5429 - Labor Distribution Salaries Charged out/Credit	(3,684,576)	(3,309,325)	375,251
5400 - Salaries & Wages	22,316,787	22,215,278	(101,509)
5424 - Interdepartmental Salaries - Charged in/Debit	279,154	59,800	(219,354)
5308 - Judgments & Damages	180,000	378,000	198,000
5411 - Health Insurance Premiums	2,253,964	2,102,314	(151,650)
5431 - Budgeted Benefits	173,557	6,133	(167,424)
5428 - Labor Distribution Fringe Charged in/Debit	1,107,171	941,000	(166,171)
5427 - Labor Distribution Fringe Charged out/Credit	(1,108,991)	(973,978)	135,013
5416 - Arizona State Retirement	2,494,098	2,620,568	126,470

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Attorney (PCA)**



County Attorney (PCA) Program Overview:

Program: Administration

Function: Implement programs, procedures, and information technology consistent with the direction and priorities established by the Pima County Attorney. Provide administrative and technical support services in support of departmental missions.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	3,199,205	3,409,310
FTE	31.00	32.00

Program: Civil Legal Services

Function: In-house legal counsel to Pima County Government by providing legal advice to, and legal representation on behalf, of the Pima County Board of Supervisors, other Pima County Elected Officials (including the Assessor, County Attorney, Justices of the Peace, Constables, Recorder, School Superintendent, Sheriff and Treasurer) the Pima County Administrator, Deputy Pima County Administrators, all Pima County departments, boards, committees, commissions, hearing officers, and special taxing districts (including the Flood Control District, Stadium District, Library District, certain fire districts, etc.), collectively referred to hereinafter as Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,803,960	2,688,919
FTE	56.00	57.00
Other Special Revenue		
Expense	98,231	98,437
Revenue	3,000	3,000
FTE	1.75	1.75

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Attorney (PCA)**



Program: Community Support

Function: 88-Crime program is the Pima County Attorney's Office anonymous tip line for citizens to report information to help solve major crimes. The information is provided to law enforcement to solve crimes and arrest criminals. This program provides the community an opportunity to assist in the fight against crime safely and confidentially. Assist Pima County residents and businesses by collecting payment for victims who have received bad checks. Ensure that defendants are held accountable and provide a pre-charging diversion option from prosecution via the Bad Check Program. Support and administer Juvenile diversion program which provides an alternative to prosecution for youth ages 8-17. Involve communities in reducing crime in their neighborhoods by establishing Community Justice Boards (CJBs) by holding Juvenile offenders accountable through early intervention strategy.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	205,724	216,444
FTE	3.00	3.00
Other Special Revenue		
Expense	78,873	71,259
Revenue	81,100	75,200
FTE	2.00	2.00

Program: Criminal Prosecution

Function: Represent the state in felony and juvenile matters occurring throughout Pima County and all misdemeanor cases occurring in unincorporated areas of Pima County. Provide advocacy and crisis intervention for victims and witnesses via the Victim Services Division.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	17,476,672	17,681,095
Revenue	84,900	84,900
Net Transfers	(126,478)	(113,207)
FTE	248.00	248.00
Grants		
Expense	4,513,637	4,209,075
Revenue	4,395,225	4,100,240
Net Transfers	126,478	113,207
FTE	43.00	44.00
Other Special Revenue		
Expense	12,086,117	4,849,394
Revenue	5,955,649	3,333,595
Net Transfers	30,000	30,000
FTE	58.00	57.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Attorney (PCA)**



Program: Law Enforcement Sub Agency ARF

Function: Administer anti-racketeering revolving fund for their proper use and intended uses for non Pima County Attorney law enforcement agencies.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense	-	6,892,795
Revenue	-	2,254,155

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Free Library (LIB)**



County Free Library (LIB) Departmental Overview:

Provide Pima County residents with free and equitable access to the information resources needed for full participation in the community and for the enrichment of individual lives.

Major Departmental Issues:

Major budget issues the department is facing in FY 2019/20.

- ~ Building new library facilities in the pay-as-you-go model
- ~ Changing construction costs on multiyear projects
- ~ Planning for the needs of aging facilities

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Library District		
Expense		
Personnel Services	20,988,130	21,813,218
Operating Expenses	21,792,691	21,071,407
Total Expenditures	42,780,821	42,884,625
Revenue		
Revenue	44,362,764	48,046,021
Total Revenues	44,362,764	48,046,021
Net Transfers	(4,994,385)	(9,903,000)
Fund Impact	(3,412,442)	(4,741,604)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Free Library (LIB)**

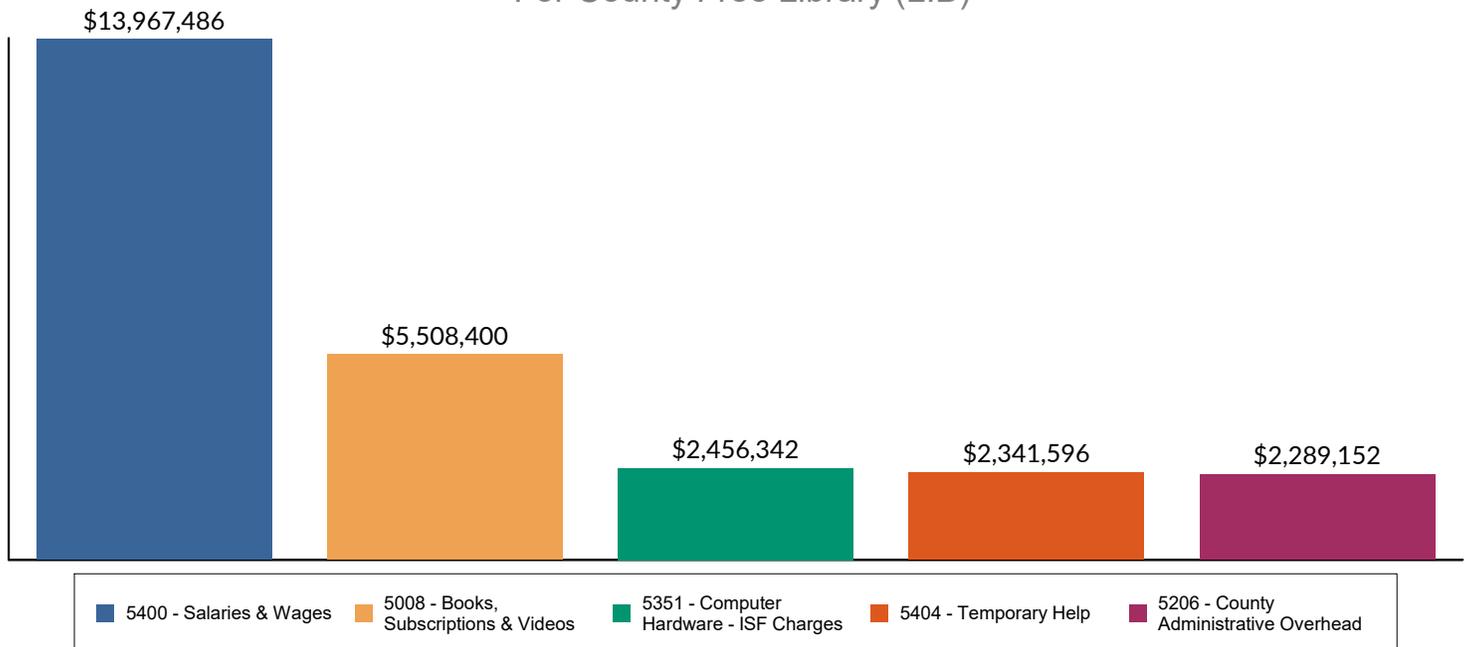


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	42,780,821	42,884,625	103,804
Revenue	44,362,764	48,046,021	3,683,257
Net Transfers	(4,994,385)	(9,903,000)	(4,908,615)
FTE	392.50	404.50	12.00

Top 5 Departmental Expenses

For County Free Library (LIB)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Free Library (LIB)**



Significant Changes:

Significant changes in the Recommended budget FY 2019/20 vs the FY 2018/19 Adopted Budget.

~ Personnel budget changes due to increase in minimum wage and adding exempt positions to provide in-charge coverage at all library locations

~ CIP costs for renovations and new construction

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5206 - County Administrative Overhead	3,118,926	2,289,152	(829,774)
5150 - R&M Building Services	936,900	380,500	(556,400)
5400 - Salaries & Wages	13,498,294	13,967,486	469,192
5429 - Labor Distribution Salaries Charged out/Credit	-	(252,000)	(252,000)
5430 - Labor Distribution Salaries Charged in/Debit	-	252,000	252,000
5352 - Server and Storage - ISF Charges	1,912,601	1,768,185	(144,416)
5362 - ISF- IT Port Charges	881,232	1,005,600	124,368
5404 - Temporary Help	2,217,536	2,341,596	124,060
5351 - Computer Hardware - ISF Charges	2,334,163	2,456,342	122,179
5416 - Arizona State Retirement	1,560,361	1,682,278	121,917

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Free Library (LIB)**



County Free Library (LIB) Program Overview:

Program: Administration

Function: Provide for an educated, connected community of readers, learners, doers, and dreamers; enriching the lives of residents and building a literate community through equitable access to educational, informational, cultural, and recreational needs of the community. Provide leadership, vision, and strategic planning to fulfill the library's mission through the Community Impact Plan which is centered on Pima Prospers and Pima County's Economic Development Plan.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Library District		
Expense	4,419,449	3,648,678
Revenue	42,519,764	46,262,921
Net Transfers	(4,994,385)	(9,903,000)
FTE	10.00	11.00

Program: Public Services

Function: Contribute to an economically vital and literate community by providing Pima County residents with information and materials through lending services, programs and classes, reference and information services, electronic information resources, and public access computers at the Joel D. Valdez Main Library, 25 branch libraries, a nonprofit support center, and one bookmobile. Promoting economic and workforce development and literacy for residents of all ages by providing opportunities in education, innovation, and community engagement. The Pima County Public Library transforms lives by educating, inspiring, and connecting people.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Library District		
Expense	23,160,681	23,803,214
Revenue	1,843,000	1,783,100
FTE	357.50	365.50

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By County Free Library (LIB)**



Program: Support Services

Function: Provide support operations needed for the regional library system including: acquisition, cataloging, and disbursement of library materials; budgetary planning aligned with 21st century technology and library services trends; coordination with Pima County departments to maintain welcoming library spaces; and oversight of projects that support the Library's critical role in the community.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Library District		
Expense	15,200,691	15,432,733
FTE	25.00	28.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Debt Service (FNDS)**



Debt Service (FNDS) Departmental Overview:

Account for the accumulation of resources for, and the payment of, various long term debt principal and interest.

Major Departmental Issues:

None noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Debt Service		
Debt Service		
Expense		
Debt Service	160,950,259	107,861,884
Total Expenditures	160,950,259	107,861,884
Revenue		
Revenue	57,203,195	60,120,724
Total Revenues	57,203,195	60,120,724
Net Transfers	102,960,274	45,895,006
Fund Impact	(786,790)	(1,846,154)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Debt Service (FNDS)**

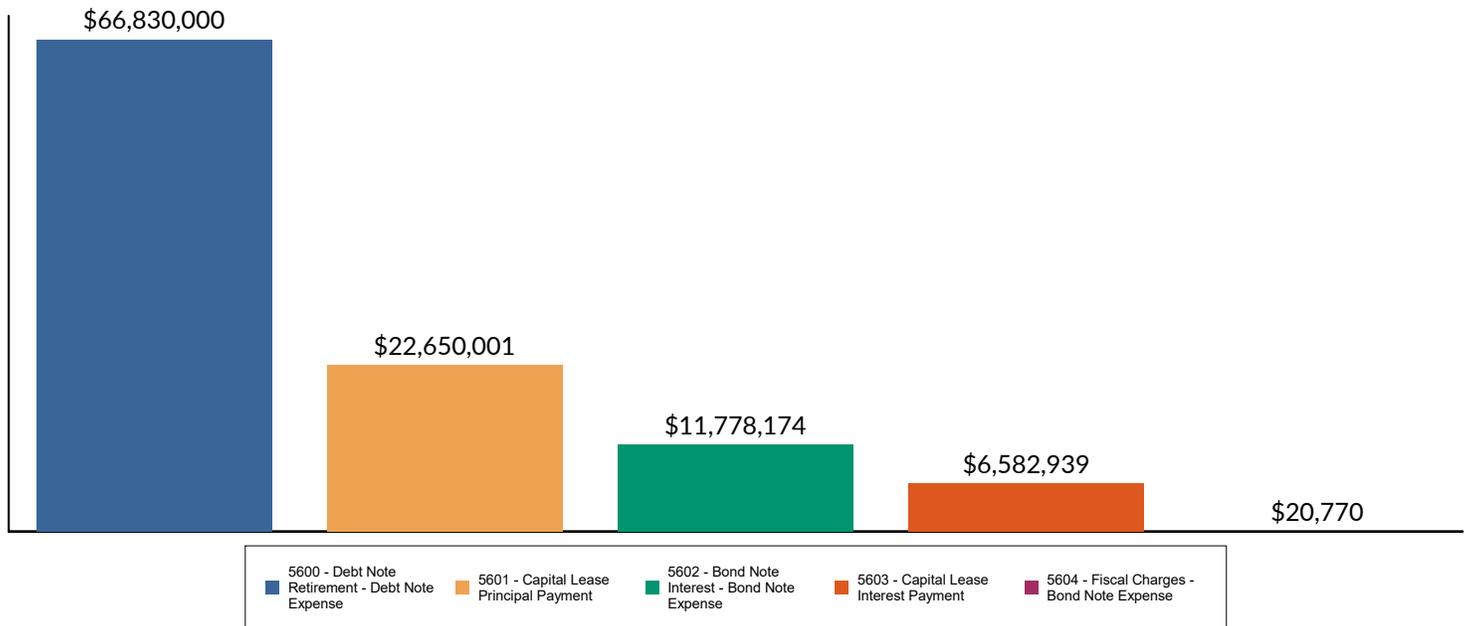


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	160,950,259	107,861,884	(53,088,375)
Revenue	57,203,195	60,120,724	2,917,529
Net Transfers	102,960,274	45,895,006	(57,065,268)

Top 5 Departmental Expenses

For Debt Service (FNDS)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Debt Service (FNDS)**



Significant Changes:

The variance within the Debt Service Fund expense line items is primarily due to the rapid pay down of 2018 Certificates of Participation (COPs), which had only a 3 year maturity with a large debt payment totaling \$39 million in fiscal year 2018/19 and a \$13 million payment in fiscal year 2019/20. In addition, several other COPs issues were paid off during fiscal year 2018/19 thus creating an additional decrease of \$21 million.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5601 - Capital Lease Principal Payment	74,485,000	22,650,001	(51,834,999)
5600 - Debt Note Retirement - Debt Note Expense	63,470,000	66,830,000	3,360,000
5603 - Capital Lease Interest Payment	9,732,714	6,582,939	(3,149,775)
5602 - Bond Note Interest - Bond Note Expense	13,241,645	11,778,174	(1,463,471)
5604 - Fiscal Charges - Bond Note Expense	20,900	20,770	(130)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Debt Service (FNDS)**



Debt Service (FNDS) Program Overview:

Program: Debt Service

Function: Account for the accumulation of resources for, and the payment of, various long term debt principal and interest.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Debt Service		
Expense	160,950,259	107,861,884
Revenue	57,203,195	60,120,724
Net Transfers	102,960,274	45,895,006

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Development Services (DSD)**



Development Services (DSD) Departmental Overview:

Provide planning and permitting services, and administer related codes. Assign addresses, review plans, issue permits, perform inspections, and enforce codes. Participate in regional planning and economic development efforts.

Major Departmental Issues:

No major budget issues are expected. Expenses and staffing have been maintained at a steady level to serve customers without reliance on any big projects to boost revenue.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Development Services		
Expense		
Personnel Services	4,468,898	4,456,591
Operating Expenses	2,431,265	2,189,614
Bad Debt Expense	11,640	11,640
Total Expenditures	6,911,803	6,657,845
Revenue		
Revenue	8,101,475	8,159,053
Total Revenues	8,101,475	8,159,053
Net Transfers	(767,585)	(2,070,400)
Fund Impact	422,087	(569,192)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Development Services (DSD)**

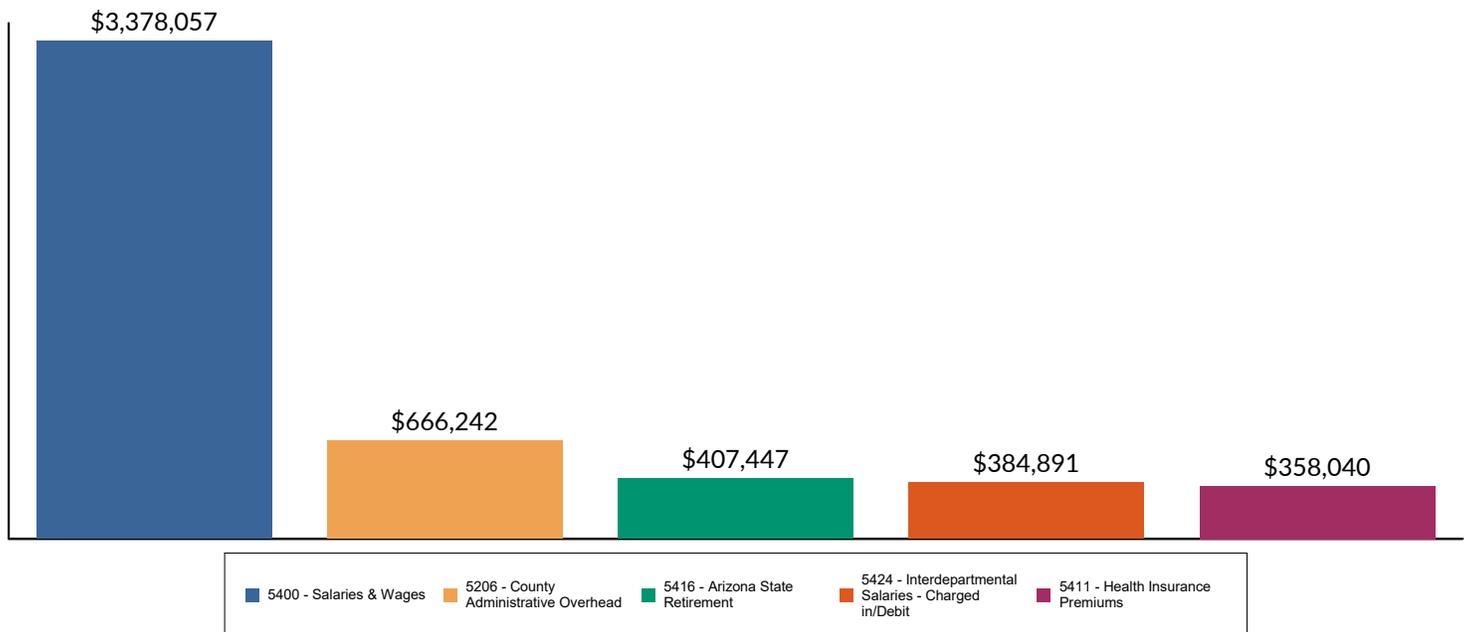


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	6,911,803	6,657,845	(253,958)
Revenue	8,101,475	8,159,053	57,578
Net Transfers	(767,585)	(2,070,400)	(1,302,815)
FTE	55.50	53.50	(2.00)

Top 5 Departmental Expenses

For Development Services (DSD)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Development Services (DSD)**



Significant Changes:

The most significant change in this years budget is in the addition in Net Transfers of \$1.3 million for the CIP budget. The first floor is under renovation to modernize the space, replace the HVAC system, shrink the lobby area and accommodate consolidation of staff to one floor. Cost savings will accrue from second floor lease savings, fewer ports and copiers, move efficient use of floor space and greater electronic file storage. The public will be served well with a more intuitive queue, no staff handoffs to another floor, and electronic record retrieval.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5210 - Supervisory and Staff Fee - Charged Out-Credit	-	(187,328)	(187,328)
5352 - Server and Storage - ISF Charges	329,078	185,971	(143,107)
5211 - Supervisory and Staff Fee - Charged In-Debit	-	128,000	128,000
5200 - Interdepartmental Supplies & Services - Charged	(124,640)	-	124,640
5205 - Departmental Overhead - Charged In/Debit	122,534	-	(122,534)
5400 - Salaries & Wages	3,450,107	3,378,057	(72,050)
5408 - Vacancy Saving	(59,288)	-	59,288
5125 - Software Maintenance and Support	29,250	86,525	57,275
5306 - Motor Pool Charges	127,572	75,430	(52,142)
5206 - County Administrative Overhead	714,701	666,242	(48,459)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Development Services (DSD)**



Development Services (DSD) Program Overview:

Program: Permitting

Function: Building and Site Permitting: Ensure building safety, efficiency and compliance through consolidated construction plan review and inspections. Ensure conformity of subdivision plats, commercial development concept plans, and site construction plans with Pima County codes and standards.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Development Services		
Expense	3,981,717	3,985,615
Revenue	7,673,858	7,808,053
Net Transfers	(1,500)	(1,320,400)
FTE	38.00	38.00

Program: Planning

Function: Planning: Provide land use planning services related to the comprehensive plan, rezonings, land use actions, board of adjustment and design review committee requests, hearing administrator cases, zoning code text amendments, and oversee code enforcement actions.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Development Services		
Expense	2,474,724	2,238,426
Revenue	396,742	306,000
FTE	14.50	12.50

Program: Support

Function: Support: Provide strategic vision and leadership to the department. Ensure compliance with mandates and Pima County administrative and fiscal policy/procedures. Establish performance goals. Advance the automation and deployment of technology throughout the department and its processes.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Development Services		
Expense	455,362	433,804
Revenue	30,875	45,000
Net Transfers	(766,085)	(750,000)
FTE	3.00	3.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Elections (EL)**



Elections (EL) Departmental Overview:

Conduct fair, honest, and efficient elections pursuant to all federal and state laws and regulations. Provide election support to all jurisdictions (cities, towns, school districts, fire districts, and any other special district within Pima County). Serve as the filing office for candidate nomination filings and campaign finance reports. Responsible for all reprecincting and redistricting as required by the Board of Supervisors. Conduct community outreach to the Hispanic and Native American communities. Provide assistance to ensure compliance with the Americans with Disabilities Act and the Voting Rights Act.

Major Departmental Issues:

Major budget issues the department is facing in FY 2019/20.

Per statute the county is reimbursed by the State for the conduct of the Presidential Preference Elections (PPE). However, the rate that the State has reimbursed the counties has differed significantly in recent years. In 2012 Pima County (Recorder and Elections combined) incurred a cost of \$928,479 for the administration of the 2012 PPE. The Recorder and Elections were reimbursed a combined total of \$592,337. This is a difference of \$365,000. In 2016 the County was reimbursed for 100% of the cost incurred. A 100% rate of reimbursement for the 2020 PPE is currently being pursued by the AZ Secretary of State.

Lastly, an additional change from the 18/19 budget is the proposed purchase of approx. 300 touch screen voting devices. These devices will replace the touch screen voting devices used at the polls since 2006. The devices are necessary to adhere to federal law that requires a voting device at each polling place that will allow a disabled voter to cast a ballot independently and in secret. The estimated cost of the 300 touch screen voting devices is approximately \$1.2M.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	3,497,682	2,667,477
Operating Expenses	3,010,743	3,841,595
Total Expenditures	6,508,425	6,509,072
Revenue		
Revenue	833,100	1,313,100
Total Revenues	833,100	1,313,100
Net Transfers	-	-
Fund Impact	(5,675,325)	(5,195,972)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Elections (EL)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense		
Operating Expenses	54,000	-
Total Expenditures	54,000	-
Revenue		
Revenue	54,000	-
Total Revenues	54,000	-
Net Transfers	-	-
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Elections (EL)**

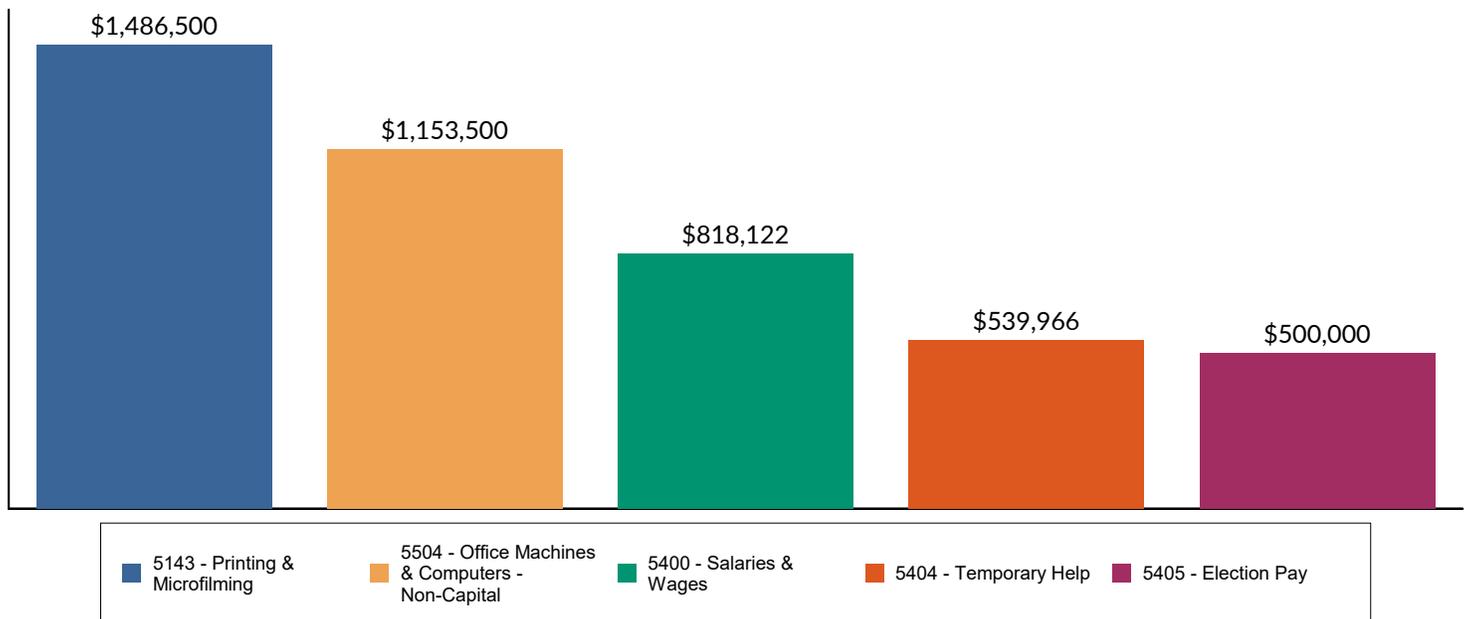


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	6,562,425	6,509,072	(53,353)
Revenue	887,100	1,313,100	426,000
FTE	51.75	60.25	8.50

Top 5 Departmental Expenses

For Elections (EL)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Elections (EL)**



Significant Changes:

Significant changes in recommended FY19/20 budget versus the FY 18/19 budget.

In FY18/19 the Election Department conducted the 2018 primary and general elections at a cost of approximately \$2.9M with the majority of the cost being incurred for seasonal personnel and printing. Although the FY19/20 budget will not have a primary/general election to conduct we will conduct a Presidential Preference Election (PPE) in March of 2020. The cost to conduct the 2020 PPE is estimated to be \$700k.

Additionally, there will be a small number of school districts that conduct elections in November 2019. The cost to conduct those elections will be relatively low and the county will be reimbursed by the school districts for the administration of their elections.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5504 - Office Machines & Computers - Non-Capital	-	1,153,500	1,153,500
5405 - Election Pay	1,000,000	500,000	(500,000)
5404 - Temporary Help	993,722	539,966	(453,756)
5143 - Printing & Microfilming	1,821,000	1,486,500	(334,500)
5002 - Computer Equipment less than \$1,000	131,000	1,000	(130,000)
5411 - Health Insurance Premiums	70,518	154,230	83,712
5152 - Other Professional Services	135,850	63,950	(71,900)
5426 - Interdepartmental Fringe - Charged in/Debit	100,000	50,000	(50,000)
5361 - Mobile Devices - External	107,000	154,200	47,200
5125 - Software Maintenance and Support	178,906	224,969	46,063

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Elections (EL)**



Elections (EL) Program Overview:

Program: Elections

Function: Conduct fair, honest, and efficient elections pursuant to all federal and state laws and regulations. Provide election support to all jurisdictions (cities, towns, school districts, fire districts, and any other special district within Pima County). Serve as the filing office for candidate nomination filings and campaign finance reports. Responsible for all reprecincting and redistricting as required by the Board of Supervisors. Conduct community outreach to the Hispanic and Native American communities. Provide assistance to ensure compliance with the Americans with Disabilities Act and the Voting Rights Act.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	6,508,425	6,509,072
Revenue	833,100	1,313,100
FTE	51.75	60.25
Grants		
Expense	54,000	-
Revenue	54,000	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Environmental Quality (DE)**



Environmental Quality (DE) Departmental Overview:

Implement federal, state, and local regulations regarding water, wastewater, onsite disposal systems, and solid waste within Pima County. Implement storm water management programs and conduct storm water sampling pursuant to Pima County's Municipal Separate Storm Sewer System (NPDES) permit.

Plan, manage, and perform solid waste compliance, closure, and temporary closure and remediation activities. Comply with all environmental monitoring requirements for various permits. Remediation includes investigation, design, and construction for remedial activities associated with waste sites.

Compliance with A.R.S. Title 44, Article 8, Waste Tire Disposal to oversee contract for the planning, management and compliance of the Tire Recycling program.

Major Departmental Issues:

No major Department budget issues.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Environmental Quality		
Expense		
Personnel Services	2,629,196	2,555,265
Operating Expenses	856,099	803,536
Capital Equipment >\$5,000	18,000	107,140
Total Expenditures	3,503,295	3,465,941
Revenue		
Revenue	2,296,598	2,483,000
Total Revenues	2,296,598	2,483,000
Net Transfers	710,289	732,609
Fund Impact	(496,408)	(250,332)
General Fund - Solid Waste		
Expense		
Personnel Services	308,423	307,639
Operating Expenses	1,112,916	1,096,816
Total Expenditures	1,421,339	1,404,455
Net Transfers	-	-
Fund Impact	(1,421,339)	(1,404,455)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Environmental Quality (DE)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense		
Personnel Services	605,029	591,201
Operating Expenses	327,565	380,422
Capital Equipment >\$5,000	106,250	106,250
Total Expenditures	1,038,844	1,077,873
Revenue		
Revenue	1,155,205	1,077,873
Total Revenues	1,155,205	1,077,873
Net Transfers	-	-
Fund Impact	116,361	-
Tire Fund		
Expense		
Personnel Services	11,853	11,853
Operating Expenses	1,296,147	1,296,147
Total Expenditures	1,308,000	1,308,000
Revenue		
Revenue	1,288,149	1,297,000
Total Revenues	1,288,149	1,297,000
Net Transfers	-	-
Fund Impact	(19,851)	(11,000)

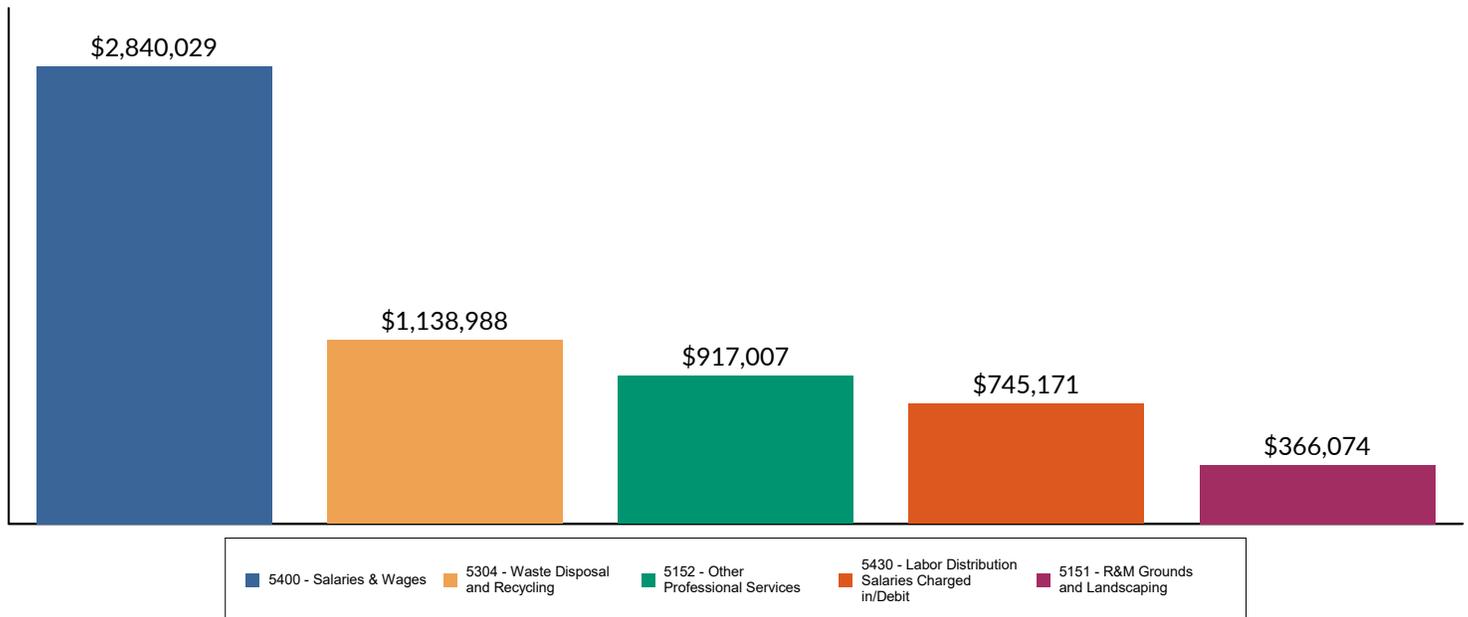
**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Environmental Quality (DE)**



Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	7,271,478	7,256,269	(15,209)
Revenue	4,739,952	4,857,873	117,921
Net Transfers	710,289	732,609	22,320
FTE	43.00	47.00	4.00

Top 5 Departmental Expenses
For Environmental Quality (DE)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Environmental Quality (DE)**



Significant Changes:

No significant changes to Recommended Budget.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5202 - Departmental Overhead - Charged Out/Credit	(446,905)	(171,000)	275,905
5210 - Supervisory and Staff Fee - Charged Out-Credit	-	(256,000)	(256,000)
5430 - Labor Distribution Salaries Charged in/Debit	887,550	745,171	(142,379)
5203 - Interdepartmental Supplies & Services - Charged	128,047	3,500	(124,547)
5352 - Server and Storage - ISF Charges	179,130	84,537	(94,593)
5563 - Medical & Laboratory Equipment - Capital	106,250	195,390	89,140
5400 - Salaries & Wages	2,755,805	2,840,029	84,224
5152 - Other Professional Services	847,207	917,007	69,800
5423 - Interdepartmental Salaries - Charged out/Credit	(336,765)	(405,194)	(68,429)
5429 - Labor Distribution Salaries Charged out/Credit	(840,262)	(783,185)	57,077

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Environmental Quality (DE)**



Environmental Quality (DE) Program Overview:

Program: Administration

Function: Plan, organize, and direct activities of the department.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Environmental Quality		
Expense	373,791	398,561
Revenue	33,248	40,500
FTE	5.00	5.00

Program: Air

Function: Implement federal, state, and local air quality regulations within Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Environmental Quality		
Expense	1,865,010	1,717,036
Revenue	1,336,378	1,340,000
Net Transfers	459,774	455,787
FTE	11.00	10.00
Grants		
Expense	828,722	834,586
Revenue	945,083	834,586
FTE	7.00	10.00

Program: Code Compliance

Function: Ensure compliance with Pima County Codes for illegal dumping, zoning, and building codes.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Environmental Quality		
Expense	305,976	362,967
Net Transfers	250,515	276,822
FTE	9.00	10.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Environmental Quality (DE)**



Program: Communications and Outreach

Function: Assist in the implementation of federal, state, and local air quality, water quality, and waste management and disposal regulations in Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	210,122	243,287
Revenue	210,122	243,287

Program: Solid Waste Management

Function: Plan, manage, and perform solid waste compliance, closure, temporary closure and remediation activities. Comply with all environmental monitoring requirements for various permits. Remediation includes investigation, design, and construction for remedial activities associated with waste sites.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,421,339	1,404,455
FTE	3.00	3.00

Program: Tire Program Management

Function: Compliance with A.R.S. Title 44, Article 8, Waste Tire Disposal.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Solid Waste		
Expense	1,308,000	1,308,000
Revenue	1,288,149	1,297,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Environmental Quality (DE)**



Program: Water and Waste

Function: Implement federal, state, and local regulations regarding water, wastewater, onsite disposal systems, and solid waste within Pima County. Implement storm water management programs and conduct storm water sampling pursuant to Pima County's Municipal Separate Storm Sewer System (NPDES) permit.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Environmental Quality		
Expense	958,518	987,377
Revenue	926,972	1,102,500
FTE	8.00	9.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Facilities Management (FM)**



Facilities Management (FM) Departmental Overview:

Provide for well planned and well maintained Pima County government facilities through efficient and cost effective management, programs and delivery of service. Perform new and remodel construction. Operate and manage Pima County's eight self-supporting, revenue generating parking garage/lot facilities in order to offer safe, secure parking for employees and the public.

Major Departmental Issues:

No major budget issues are anticipated; however, as the construction/repair industry continues to get stronger, the department will continue to monitor costs and make adjustments to achieve expected service delivery.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	8,740,509	9,321,004
Operating Expenses	14,379,713	14,156,586
Capital Equipment >\$5,000	-	21,000
Total Expenditures	23,120,222	23,498,590
Revenue		
Revenue	2,246,506	2,366,748
Total Revenues	2,246,506	2,366,748
Net Transfers	-	-
Fund Impact	(20,873,716)	(21,131,842)
Other Special Revenue		
Expense		
Personnel Services	45,000	545,000
Operating Expenses	500,000	6,265,000
Total Expenditures	545,000	6,810,000
Revenue		
Revenue	6,209,813	5,593,630
Total Revenues	6,209,813	5,593,630
Net Transfers	(5,500,000)	-
Fund Impact	164,813	(1,216,370)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Facilities Management (FM)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Parking Garages		
Expense		
Personnel Services	482,045	455,992
Operating Expenses	1,869,846	2,092,720
Depreciation	833,971	796,500
Total Expenditures	3,185,862	3,345,212
Revenue		
Revenue	2,409,096	2,467,750
Total Revenues	2,409,096	2,467,750
Net Transfers	(640,250)	(634,897)
Fund Impact	(1,417,016)	(1,512,359)
Risk Management		
Expense		
Personnel Services	-	583,939
Operating Expenses	-	311,696
Depreciation	-	3,616
Total Expenditures	-	899,251
Revenue		
Revenue	-	169,550
Total Revenues	-	169,550
Net Transfers	-	-
Fund Impact	-	(729,701)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Facilities Management (FM)**

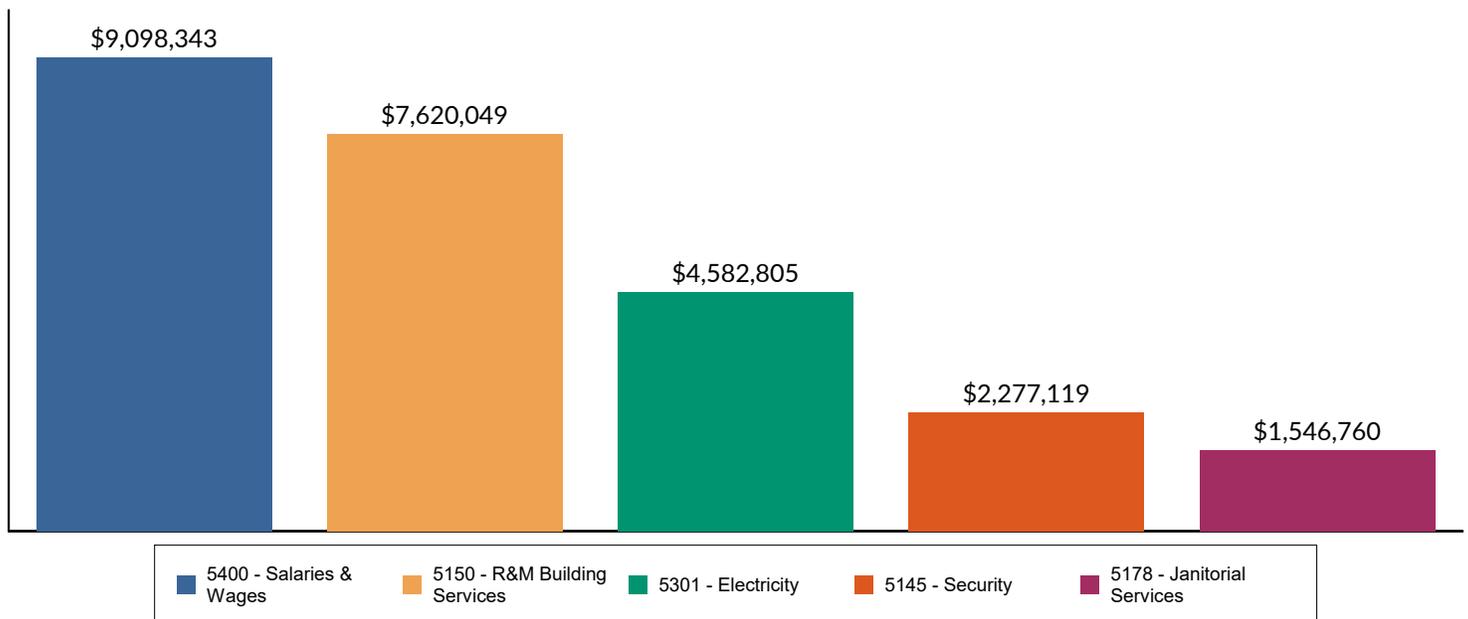


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	26,851,084	34,553,053	7,701,969
Revenue	10,865,415	10,597,678	(267,737)
Net Transfers	(6,140,250)	(634,897)	5,505,353
FTE	172.60	184.60	12.00

Top 5 Departmental Expenses

For Facilities Management (FM)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Facilities Management (FM)**



Significant Changes:

\$6,265,000 Transfer of maintenance type projects over \$100k from the Capital Improvement Program to the Facilities Renewal Fund.

\$899,251 Transfer of the Safety and Loss Prevention and Environmental functions of Risk Management moved from Finance to include 8 FTE's.

\$501,397 Personnel related increases include 2 new positions (Trades Maintenance Specialist - Outlying Areas, Program Manager - Renovations & Interiors), 2 transfer positions in from IT for Fiber & Cable and Electronics support to buildings), 1% increase for positions less than \$50k, full year cost of salary adjustments for trades related positions and associated benefit adjustments.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5150 - R&M Building Services	1,490,581	7,620,049	6,129,468
5400 - Salaries & Wages	8,155,060	9,098,343	943,283
5430 - Labor Distribution Salaries Charged in/Debit	675,119	1,001,864	326,745
5014 - Clothing, Uniforms, and Safety Apparel	41,233	238,383	197,150
5306 - Motor Pool Charges	774,147	579,804	(194,343)
5428 - Labor Distribution Fringe Charged in/Debit	286,101	479,356	193,255
5355 - Solar Energy	888,767	696,878	(191,889)
5301 - Electricity	4,757,397	4,582,805	(174,592)
5416 - Arizona State Retirement	939,058	1,100,318	161,260
5149 - R&M-Machinery & Equipment Services	351,381	475,651	124,270

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Facilities Management (FM)**



Facilities Management (FM) Program Overview:

Program: Administration

Function: Provide personnel, business services and clerical support services for Facilities Management. Provide business services for Facilities Management with emphasis on AMS document processing. Provide energy management program.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,029,786	2,223,842
Revenue	-	1,000
FTE	15.00	15.00

Program: Asset Management

Function: Provide information and negotiation services regarding leased properties.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	175,361	233,144
Revenue	1,000	-
FTE	2.00	3.00

Program: Building Services

Function: Provide the required preventive maintenance, repairs, upgrades, replacements, and remodeling for Pima County buildings and facilities according to recommended schedules and service requests for equipment, machinery, and facilities.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	19,950,848	19,872,681
Revenue	2,245,506	2,365,748
FTE	131.00	133.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Facilities Management (FM)**



Program: Design & Construction Services

Function: Provide building design project coordination for outsourced services and in-house staff services including architecture, interior design, and construction management for both new construction and remodel projects. Provide project planning and analysis for proposed building construction requests, both new and remodel, from various user groups. Provide space planning and relocation services.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	964,227	1,168,923
FTE	19.60	20.60

Program: Facilities Renewal

Function: Provide for the maintenance of the County's service delivery infrastructure and address service needs which are not covered in the Facilities Management General Fund budget. These funds may, also, be used for equipment replacement under emergency situations.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense	545,000	6,810,000
Revenue	6,209,813	5,593,630
Net Transfers	(5,500,000)	-

Program: FM Risk Management

Function: Operate and manage Pima County's Risk Management Safety and Loss Prevention and Environment Liability and Property. Direct safety and loss consultations, inspections, training, and awareness. Comply with Environmental and related laws and regulations.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Risk Management		
Expense	-	899,251
Revenue	-	169,550
FTE	-	8.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Facilities Management (FM)**



Program: Parking Garages

Function: Operate and provide parking services and preventive maintenance for parking facilities managed by Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Parking Garages		
Expense	3,185,862	3,345,212
Revenue	2,409,096	2,467,750
Net Transfers	(640,250)	(634,897)
FTE	5.00	5.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FN)**



Finance & Risk Management (FN) Departmental Overview:

Plan, organize, direct, and manage the operation of the Department of Finance and Risk Management, in order to accomplish the following: process payroll and accounts payable; monitor risk factors affecting finances; prepare external and internal financial reports; prepare, coordinate and monitor County budgets; issue and administer the County's long term debt; coordinate mail services; perform internal audits; monitor and report on the capital improvement program; monitor cash position for all County departments; collect the County's non-tax, non-court imposed receivables; prepare tax levy and tax rate analysis; coordinate the tax assembly process; administer and coordinate tax assessment litigation; formation and collection functions of improvement districts; and assist departments with all accounting functions.

Major Departmental Issues:

There are no major budget issues facing Finance and Risk Management in FY 2019/20.

The Finance budget includes the operational budget for the Finance and Risk Management Department, as well as, Grants Contingency, Improvement District Formation, and January 8th Memorial Donation collections.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Finance		
Expense		
Personnel Services	13,039,035	12,990,622
Operating Expenses	3,219,761	3,274,031
Total Expenditures	16,258,796	16,264,653
Revenue		
Revenue	20,000	20,000
Total Revenues	20,000	20,000
Net Transfers	-	-
Fund Impact	(16,238,796)	(16,244,653)
Grants		
Finance Grants Special Revenue Fund		
Expense		
Operating Expenses	6,059,867	10,025,000
Total Expenditures	6,059,867	10,025,000
Revenue		
Revenue	6,000,000	10,000,000
Total Revenues	6,000,000	10,000,000
Net Transfers	(6,019,693)	25,000
Fund Impact	(6,079,560)	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FN)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Improvement District Formation Special Revenue Fund		
Expense		
Personnel Services	11,680	9,500
Total Expenditures	11,680	9,500
Revenue		
Total Revenues	-	-
Net Transfers	20,000	20,000
Fund Impact	8,320	10,500
January 8th Memorial		
Expense		
Total Expenditures	-	-
Revenue		
Revenue	-	235,000
Total Revenues	-	235,000
Net Transfers	(638,960)	(1,447,000)
Fund Impact	(638,960)	(1,212,000)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FN)**

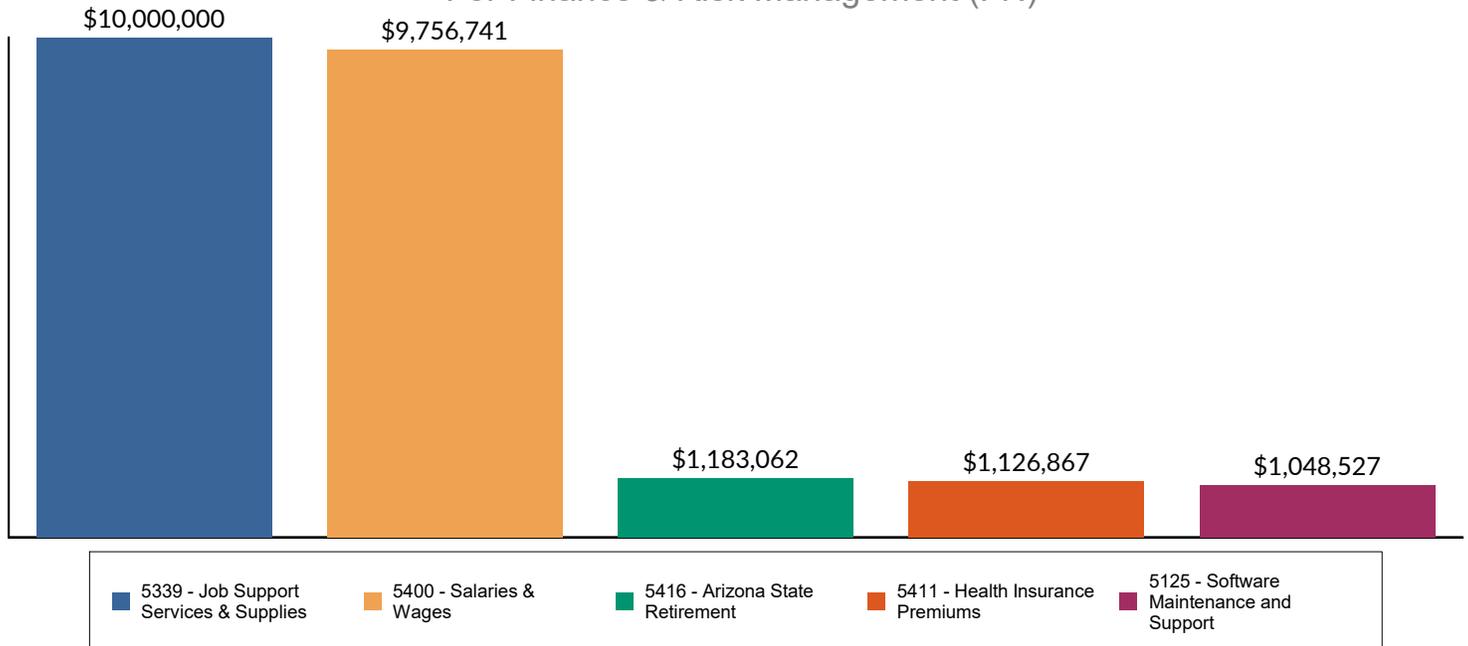


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	22,330,343	26,299,153	3,968,810
Revenue	6,020,000	10,255,000	4,235,000
Net Transfers	(6,638,653)	(1,402,000)	5,236,653
FTE	164.80	164.80	-

Top 5 Departmental Expenses

For Finance & Risk Management (FN)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FN)**



Significant Changes:

The significant changes are as follows:

The Grants Contingency expense and corresponding revenue amount was increased from \$6 million to \$10 million. This contingency is to budget for grants being pursued but not yet awarded. The Grants Management and Innovation Department is currently estimating to bring in an additional \$4 million in grants within FY 2019/20.

During FY 2018/19, Finance no longer charges labor and fringe benefits between the Finance Divisions. Therefore, decreasing the amount budgeted for these four line items in FY 2019/20.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5339 - Job Support Services & Supplies	6,034,867	10,000,000	3,965,133
5430 - Labor Distribution Salaries Charged in/Debit	1,358,297	251,700	(1,106,597)
5429 - Labor Distribution Salaries Charged out/Credit	(1,354,663)	(289,380)	1,065,283
5428 - Labor Distribution Fringe Charged in/Debit	614,101	82,238	(531,863)
5427 - Labor Distribution Fringe Charged out/Credit	(618,215)	(92,038)	526,177
5152 - Other Professional Services	266,596	391,629	125,033
5400 - Salaries & Wages	9,869,557	9,756,741	(112,816)
5352 - Server and Storage - ISF Charges	498,350	421,401	(76,949)
5125 - Software Maintenance and Support	1,117,146	1,048,527	(68,619)
5001 - Software Under \$5M	14,125	58,566	44,441

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FN)**



Finance & Risk Management (FN) Program Overview:

Program: Administration

Function: Plan, organize, direct, and manage the operation of the Department of Finance and Risk Management

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,792,685	1,768,366
Net Transfers	-	-
FTE	12.00	10.00
Other Special Revenue		
Revenue	-	235,000
Net Transfers	(638,960)	(1,447,000)

Program: Budget

Function: Develop and monitor Pima County's annual budget. Manage Pima County's annual property tax assembly process. Defend taxpayer initiated litigation of net assessed values in conjunction with the County Attorney's Office.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,323,907	2,293,781
FTE	18.80	18.80

Program: Departmental Analysis

Function: Develop departments' budgets and monitor their operational expenditures, provide financial analysis, and support Pima County departments.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,009,860	2,029,546
FTE	24.00	24.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FN)**



Program: Financial Control & Reporting

Function: Perform centralized accounting and financial reporting functions for the funds of Pima County departments. Monitor accounting entries within the general ledger for compliance with Generally Accepted Accounting Principles (GAAP), Federal and State laws and regulations, and County policies and procedures. Serve as a centralized point of coordination and contact for financial statements and compliance audits.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,778,499	1,840,631
FTE	19.00	19.00

Program: Financial Management

Function: Perform centralized cash analysis function for County departments, perform the County's debt management function, review and report on the County's Capital Improvement Program, and support all financial system users through training and operational procedures.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,398,616	1,371,405
FTE	15.00	15.00

Program: Financial Operations

Function: Responsible for processing payroll and accounts payable functions for the County. Oversee the delivery of United States Postal Service (USPS) mail, posting outgoing USPS mail and handling all interoffice mail to/from County departments. Maintaining financial support documents is also a responsibility of the division.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	3,391,327	3,320,319
Revenue	20,000	20,000
FTE	33.00	33.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FN)**



Program: Financial Transactions

Function: Manage user access, application security, and system interfaces; validate application enhancements and interface transactions; and maintain the organizational structure and system integrity for the Advantage, Performance Budgeting, Maximo, and other County finance-related systems.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,294,411	1,263,915
FTE	13.00	14.00

Program: FN Grants Contingency

Function: Provide budget capacity for emergency or unforeseen grant needs that may arise during the year.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	6,059,867	10,025,000
Revenue	6,000,000	10,000,000
Net Transfers	(6,019,693)	25,000

Program: Revenue Management & Audit

Function: Responsible for increasing the County's revenues through improved efficiency and collections as well as assisting the Board of Supervisors and County management in the effective discharge of their responsibilities.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,269,491	2,376,690
FTE	30.00	31.00
Other Special Revenue		
Expense	11,680	9,500
Net Transfers	20,000	20,000

**Budget Presentation to the Pima
County Board of Supervisors For
Fiscal Year 2019-2020
By Fleet Services (FS)**



Fleet Services (FS) Departmental Overview:

Purchase, maintain, and dispose of cars and light trucks, heavy trucks, and off road heavy equipment. Provide fuel for all County vehicles and equipment from nine fueling sites located throughout the County and from mobile fuel trucks for off-road equipment. Maintain complete inventory and cost accounting records for all vehicles, equipment, fuel, and parts.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Fleet Services		
Expense		
Personnel Services	3,643,893	3,831,259
Operating Expenses	9,330,421	9,960,517
Capital Equipment >\$5,000	6,947,719	4,267,700
Contra Assets	(6,947,719)	(4,267,700)
Depreciation	5,334,182	6,363,270
Total Expenditures	18,308,496	20,155,046
Revenue		
Revenue	19,499,049	18,481,330
Depreciation	(62,003)	(42,007)
Total Revenues	19,437,046	18,439,323
Net Transfers	(11,873,571)	(9,599,611)
Fund Impact	(10,745,021)	(11,315,334)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Fleet Services (FS)**

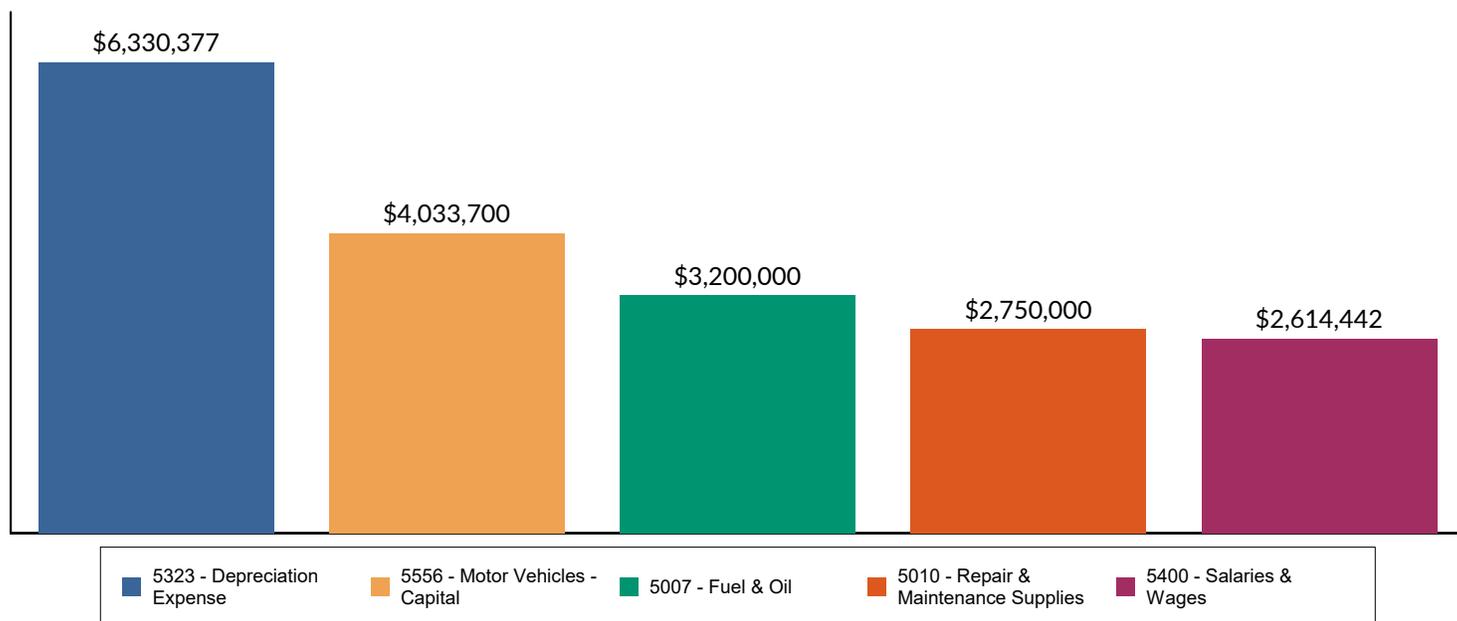


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	18,308,496	20,155,046	1,846,550
Revenue	19,437,046	18,439,323	(997,723)
Net Transfers	(11,873,571)	(9,599,611)	2,273,960
FTE	56.00	57.00	1.00

Top 5 Departmental Expenses

For Fleet Services (FS)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Fleet Services (FS)**



Significant Changes:

As a result of the restructuring of the Risk Management department, Fleet Services has assumed responsibility of the Authorized Driver and GPS programs. One Risk Management FTE has transferred to Fleet Services as well as the personnel and operating budget authority.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5556 - Motor Vehicles - Capital	6,222,719	4,033,700	(2,189,019)
5595 - Fleet Vehicle - Contra	(6,222,719)	(4,261,700)	1,961,019
5323 - Depreciation Expense	5,334,182	6,330,377	996,195
5564 - Other Machines & Equipment - Capital	725,000	6,000	(719,000)
5594 - Equipment & Machinery - Contra	(725,000)	(6,000)	719,000
5007 - Fuel & Oil	2,800,000	3,200,000	400,000
5561 - Law Enforcement Equipment - Capital	-	228,000	228,000
5010 - Repair & Maintenance Supplies	2,564,500	2,750,000	185,500
5149 - R&M-Machinery & Equipment Services	850,000	1,000,198	150,198
5400 - Salaries & Wages	2,488,736	2,614,442	125,706

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Fleet Services (FS)**



Fleet Services (FS) Program Overview:

Program: Fleet Management Administration

Function: Provide management and direction to all Fleet Services divisions to ensure Fleet Service's strategic goals are met. Provide administrative direction and resources to all Fleet Services divisions in support of Fleet Service's mission for a customer focused, centralized fleet service dedicated to providing efficient and effective fleet management to Pima County through quality, pride and teamwork.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Fleet Services		
Expense	4,262,855	4,470,009
Revenue	18,773,761	16,533,738
Net Transfers	(11,873,571)	(9,599,611)
FTE	15.00	15.00

Program: Fleet Parts Supply

Function: Purchase and maintain inventory of parts and accessories needed for preventive maintenance, routine repairs, and special builds of County vehicles and equipment.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Fleet Services		
Expense	1,480,744	2,010,150
Revenue	100	500
FTE	5.00	5.00

Program: GPS Monitoring

Function: Purchase, install, and provide support for hardware and software related to the use of telecommunications and informatics for applications in vehicles as related to fleet management. Aid in vehicle tracking for vehicle and road safety.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Fleet Services		
Expense	-	464,839
FTE	-	1.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Fleet Services (FS)**



Program: Maintenance & Operations

Function: Provide preventive maintenance and repairs to Pima County's fleet vehicles. Provide resources to complete vehicle special builds per department requests.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Fleet Services		
Expense	4,737,308	4,114,050
Revenue	730,897	1,916,222
FTE	34.00	35.00

Program: Support Services

Function: Provide fuel and maintain a fuel supply infrastructure for the operation of vehicles and equipment owned by the County. Manage the County vehicle motor pool.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Fleet Services		
Expense	2,798,803	3,139,699
Revenue	114,291	116,888
FTE	2.00	1.00

Program: Vehicle Acquisition & Disposition

Function: Purchase and dispose of all County vehicles and equipment.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Fleet Services		
Expense	5,028,786	5,956,299
Revenue	(182,003)	(128,025)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By General Government Revenue (FNR)**



General Government Revenue (FNR) Departmental Overview:

Record all revenue associated with the General Fund, other than department generated revenue. Account for Operating Transfers between the General Fund and other County funds.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
General Government Revenues		
Expense		
Operating Expenses	223,050	113,550
Total Expenditures	223,050	113,550
Revenue		
Revenue	519,496,886	535,954,934
Total Revenues	519,496,886	535,954,934
Net Transfers	(58,801,652)	(42,999,528)
Fund Impact	460,472,184	492,841,856

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By General Government Revenue (FNR)**

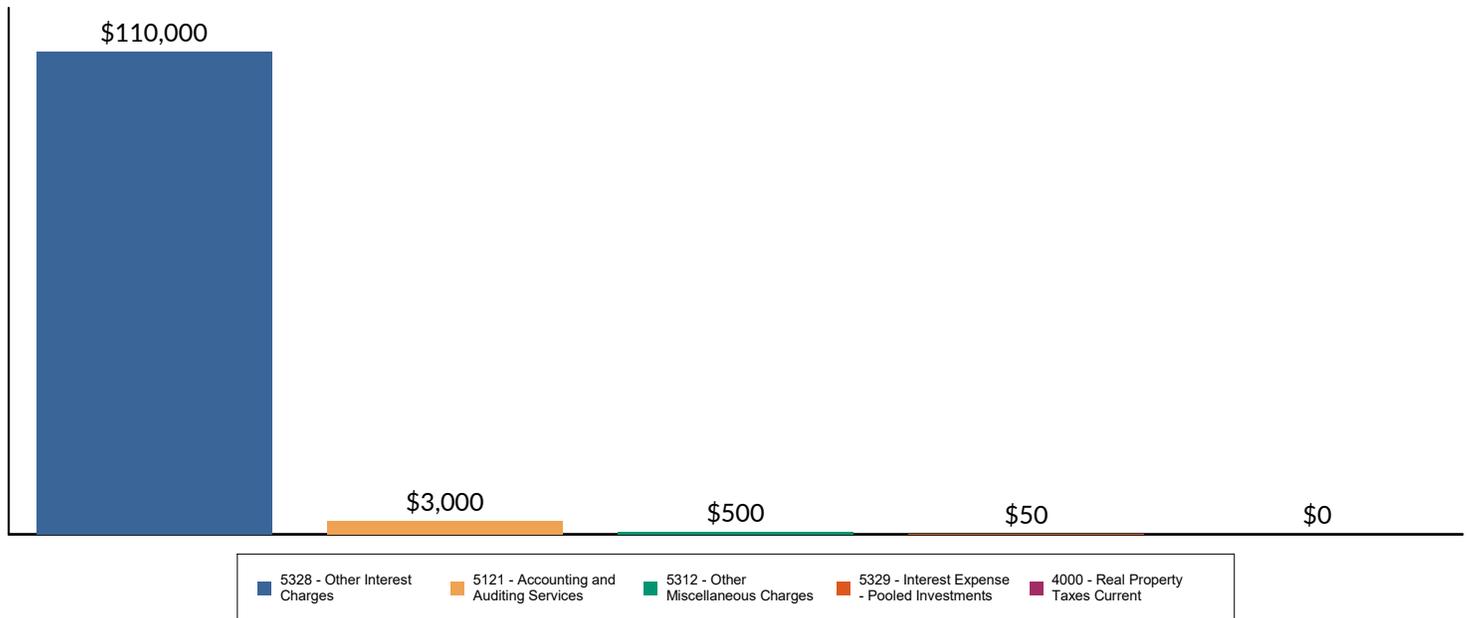


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	223,050	113,550	(109,500)
Revenue	519,496,886	535,954,934	16,458,048
Net Transfers	(58,801,652)	(42,999,528)	15,802,124

Top 5 Departmental Expenses

For General Government Revenue (FNR)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By General Government Revenue (FNR)**



Significant Changes:

Revenue increase relates to the general recovery of the economy after the Great Recession. No significant changes in the expense line items.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5328 - Other Interest Charges	220,000	110,000	(110,000)
5121 - Accounting and Auditing Services	-	3,000	3,000
5312 - Other Miscellaneous Charges	3,000	500	(2,500)
5329 - Interest Expense - Pooled Investments	50	50	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By General Government Revenue (FNR)**



General Government Revenue (FNR) Program Overview:

Program: General Government Revenues

Function: Record all revenue associated with the General Fund, other than department generated revenue. Account for Operating Transfers between the General Fund and other County funds.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	223,050	113,550
Revenue	519,496,886	535,954,934
Net Transfers	(58,801,652)	(42,999,528)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By General Government Services Administration (GGS)**



General Government Services Administration (GGS) Departmental Overview:

Oversee Pima County central service departments. Provide policy direction, administrative oversight, and support for central service departments. Coordinate and manage the implementation of Board of Supervisors and County Administrator policies and directives as they pertain to central services departments.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	1,572,268	342,609
Operating Expenses	207,580	21,196
Total Expenditures	1,779,848	363,805
Net Transfers	-	-
Fund Impact	(1,779,848)	(363,805)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By General Government Services Administration (GGS)**

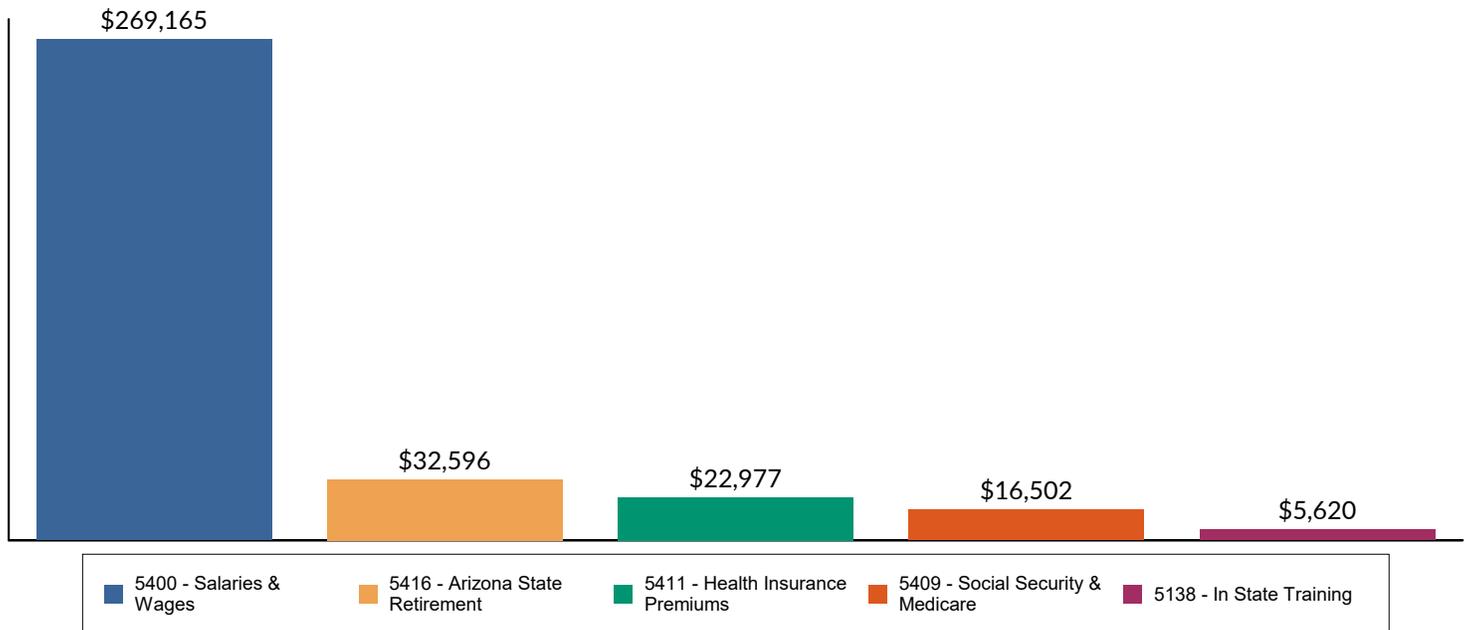


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	1,779,848	363,805	(1,416,043)
FTE	13.00	2.00	(11.00)

Top 5 Departmental Expenses

For General Government Services Administration (GGS)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By General Government Services Administration (GGS)**



Significant Changes:

Transfer of Assistant County Administrator, John Voorhees into County Administrator's budget and transfer of Analytics and Data Governance staff into new department.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5400 - Salaries & Wages	1,240,644	269,165	(971,479)
5416 - Arizona State Retirement	144,561	32,596	(111,965)
5001 - Software Under \$5M	105,220	-	(105,220)
5409 - Social Security & Medicare	88,402	16,502	(71,900)
5411 - Health Insurance Premiums	89,487	22,977	(66,510)
5000 - Office Supplies	39,890	4,000	(35,890)
5457 - HSA Contribution - Employer	28,000	4,000	(24,000)
5459 - HSA Expense Offset	(28,000)	(4,000)	24,000
5138 - In State Training	27,000	5,620	(21,380)
5504 - Office Machines & Computers - Non-Capital	20,000	-	(20,000)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By General Government Services Administration (GGS)**



General Government Services Administration (GGS) Program Overview:

Program: Analytics and Data

Function: Ensure the availability and integrity of data for decision making that supports the mission, goals, and strategic priorities of Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,255,200	-
FTE	10.00	-

Program: General Government Services Administration

Function: Oversee Pima County central service departments.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	524,648	363,805
FTE	3.00	2.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Grants Management & Innovation (GMI)**



Grants Management & Innovation (GMI) Departmental Overview:

Standardize County grant procedures and implement training; provide comprehensive support for grant award acquisition, implementation, and reporting; impact grant development and policy with data utilization and analysis; manage grant financial and compliance elements.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	3,352,448	3,667,216
Operating Expenses	490,327	598,018
Capital Equipment >\$5,000	6,000	-
Total Expenditures	3,848,775	4,265,234
Net Transfers	(60,000)	(36,673)
Fund Impact	(3,908,775)	(4,301,907)
Grants		
Expense		
Personnel Services	215,764	179,538
Operating Expenses	1,034,177	949,620
Total Expenditures	1,249,941	1,129,158
Revenue		
Revenue	1,189,941	1,092,485
Total Revenues	1,189,941	1,092,485
Net Transfers	16,300	36,673
Fund Impact	(43,700)	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Grants Management & Innovation (GMI)**

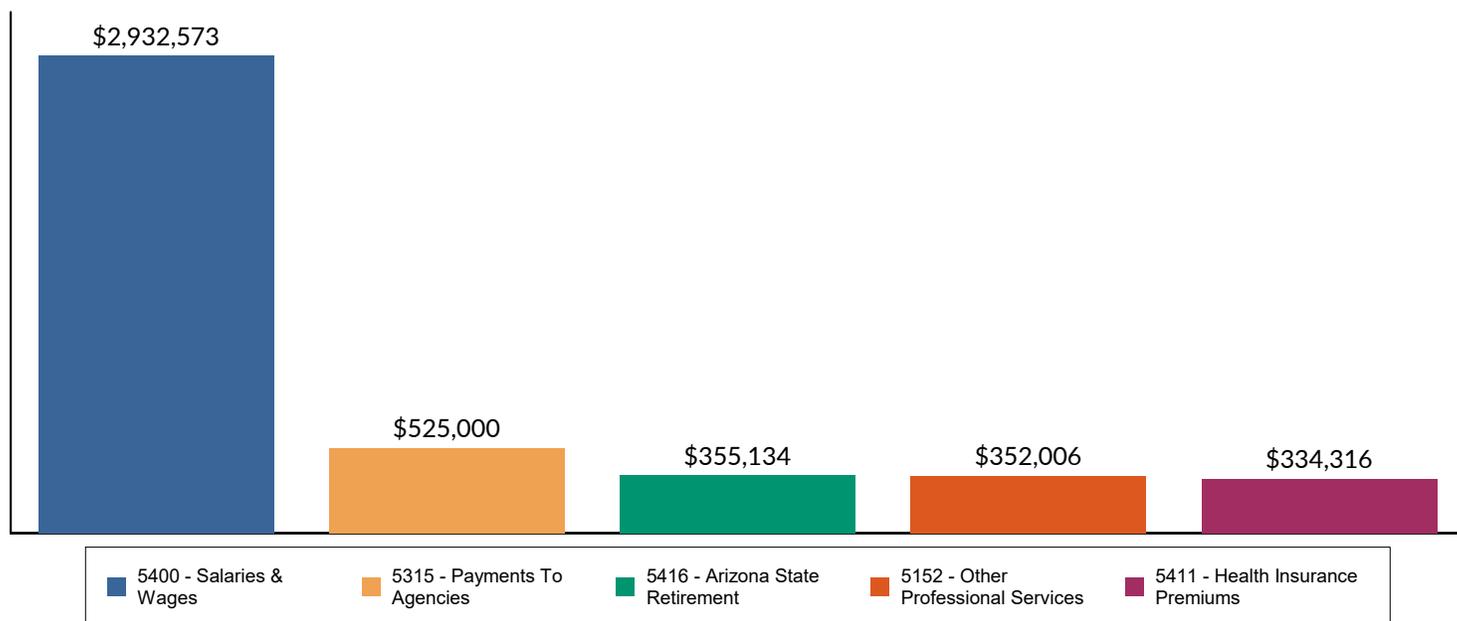


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	5,098,716	5,394,392	295,676
Revenue	1,189,941	1,092,485	(97,456)
Net Transfers	(43,700)	-	43,700
FTE	49.00	51.00	2.00

Top 5 Departmental Expenses

For Grants Management & Innovation (GMI)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Grants Management & Innovation (GMI)**



Significant Changes:

Expenditures:

Increase in Personnel costs as a result of adding two positions in our Research and Analysis division, one position in our Administrative division, and benefit adjustments, vacation and sick payouts as a result of pending retirements.

Increase in Software Maintenance and Support relates to planned procurement of comprehensive grants management system.

Increase in Professional Services due to plans to hire consultant to review development of indirect cost rate proposal in relation to myriad federal regulations.

Increases in computer hardware, software, and storage charges as a result of rate increases.

Revenues:

The federal grant revenue directly managed by GMI is a US HUD Lead Based Paint Hazard Control (LBPHC) grant funded on a reimbursement basis. LBPHC grant not expected to need same level of general fund match support in FY 2019/20. LBPHC programmatic activities ramping up, which are all HUD reimbursement eligible.

Tribal nation grant monies passed through GMI are projected to decrease slightly. That said, revenue fluctuations on this front are hard to predict.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5125 - Software Maintenance and Support	-	115,000	115,000
5400 - Salaries & Wages	2,823,225	2,932,573	109,348
5150 - R&M Building Services	100,000	17,767	(82,233)
5315 - Payments To Agencies	590,000	525,000	(65,000)
5352 - Server and Storage - ISF Charges	34,576	89,065	54,489
5428 - Labor Distribution Fringe Charged in/Debit	3,012	44,860	41,848
5423 - Interdepartmental Salaries - Charged out/Credit	(151,191)	(110,000)	41,191
5425 - Interdepartmental Fringe - Charged out/Credit	(70,500)	(40,000)	30,500
5416 - Arizona State Retirement	327,013	355,134	28,121
5424 - Interdepartmental Salaries - Charged in/Debit	43,837	18,672	(25,165)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Grants Management & Innovation (GMI)**



Grants Management & Innovation (GMI) Program Overview:

Program: Grants Management and Innovation Administration

Function: Manage the day-to-day operations of the GMI department to provide support for the entire lifecycle of all grants for County departments.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	563,710	768,196
Net Transfers	(60,000)	(36,673)
FTE	3.00	4.00

Program: Grants Management and Innovation Development

Function: Provide support for grant award acquisition, implementation, and reporting as well as grants programming compliance oversight for active County grants.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	729,334	796,297
FTE	11.00	11.00

Program: Grants Management and Innovation Finance

Function: Manage the financial and compliance elements of Pima County's grants, through planning and organization.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,292,027	2,277,238
FTE	30.00	29.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Grants Management & Innovation (GMI)**



Program: Grants Management and Innovation Grants

Function: Manage grant funding for direct County funding and pass-through funds (e.g., 12% Indian Gaming funds).

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	1,249,941	1,129,158
Revenue	1,189,941	1,092,485
Net Transfers	16,300	36,673
FTE	2.00	2.00

Program: Grants Management and Innovation Research and Analysis

Function: Manage data analysis and reporting related to Pima County grants and innovation policy options.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	263,704	423,503
FTE	3.00	5.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Health (HD)**



Health (HD) Departmental Overview:

Facilitate access to care for all Pima County residents; promote a safe, healthy, and prepared Pima County; stimulate collaboration across Pima County on issues of community health, safety, and well-being; and grow and sustain a public health workforce that is prepared and knowledgeable.

Major Departmental Issues:

A competitive job market and turnover present challenges in maintaining full staffing. Additional positions and full-time equivalents have been added to PCHD to accommodate new grants and to support key programs and activities, including several positions transferred to PCHD from other county departments. Recruitment of successful applicants to fill this positions will be a primary goal of PCHD in FY2019/20.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense		
Personnel Services	7,477,258	7,640,877
Operating Expenses	3,447,793	4,798,856
Total Expenditures	10,925,051	12,439,733
Revenue		
Revenue	8,594,196	10,482,995
Total Revenues	8,594,196	10,482,995
Net Transfers	2,332,101	1,956,738
Fund Impact	1,246	-
Public Health		
Expense		
Personnel Services	10,089,893	11,338,404
Operating Expenses	4,966,669	4,879,380
Total Expenditures	15,056,562	16,217,784
Revenue		
Revenue	4,741,960	4,744,585
Total Revenues	4,741,960	4,744,585
Net Transfers	7,833,398	8,831,916
Fund Impact	(2,481,204)	(2,641,283)

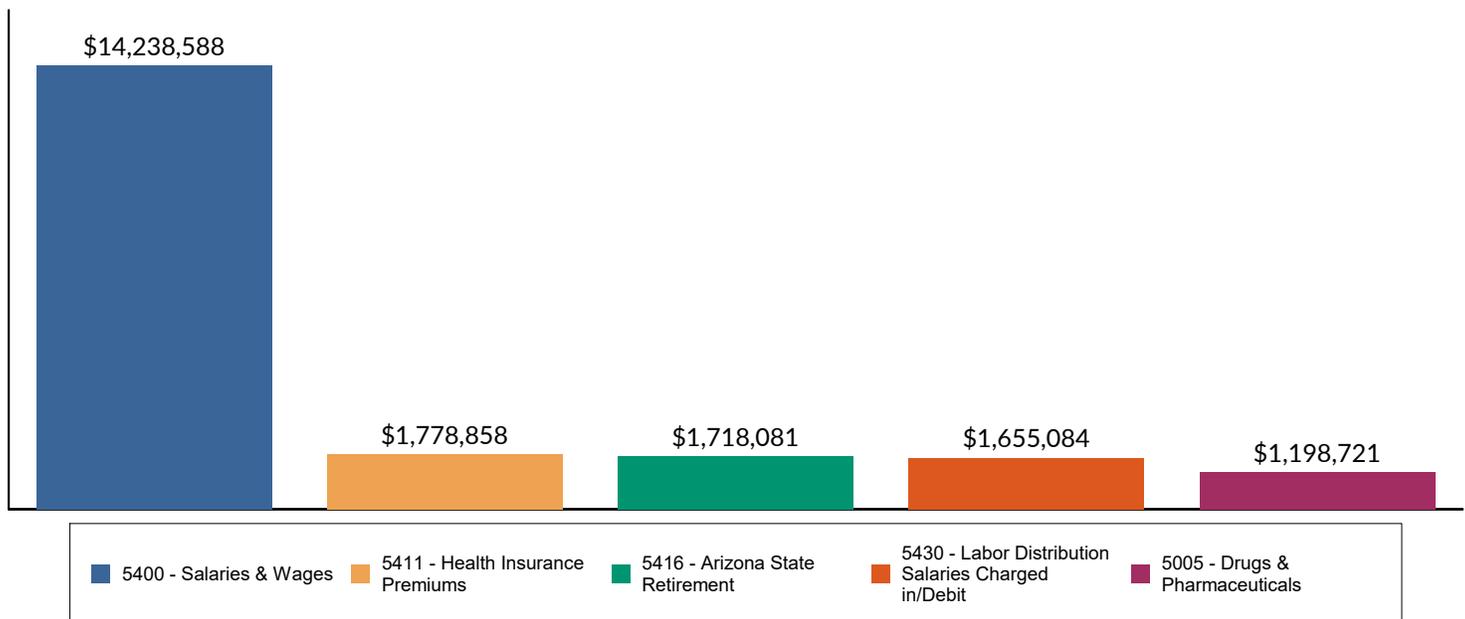
**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Health (HD)**



Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	25,981,613	28,657,517	2,675,904
Revenue	13,336,156	15,227,580	1,891,424
Net Transfers	10,165,499	10,788,654	623,155
FTE	283.75	310.95	27.20

Top 5 Departmental Expenses
For Health (HD)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Health (HD)**



Significant Changes:

The Health Department budget for FY2019/20 includes \$2,700,000 in additional expenditures and \$1,900,000 in additional revenue. Health Operations expenditures are increasing by \$1,200,000 and Grant expenditures are increasing by \$1,500,000. Three large grants which are Oral Health, Opioid Crisis and Response, and Community Health (REACH) have been awarded to the department and will be fully operational for the coming fiscal year. The Health Department budget is 57% Health Fund and 43% Grant fund.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5400 - Salaries & Wages	13,105,813	14,238,588	1,132,775
5152 - Other Professional Services	458,748	946,742	487,994
5005 - Drugs & Pharmaceuticals	954,948	1,198,721	243,773
5416 - Arizona State Retirement	1,511,062	1,718,081	207,019
5127 - Laboratory & X-ray Services	277,164	448,486	171,322
5202 - Departmental Overhead - Charged Out/Credit	(445,154)	(596,812)	(151,658)
5205 - Departmental Overhead - Charged In/Debit	457,571	597,934	140,363
5126 - Medical Professional Services	234,066	101,873	(132,193)
5318 - General Liability Insurance Premiums	144,835	276,815	131,980
5316 - Payments To Grant Sub Recipients	724,918	844,009	119,091

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Health (HD)**



Health (HD) Program Overview:

Program: Clinical Services

Function: Limit the morbidity/mortality of infections and chronic diseases in Pima County through clinical services, prevention, education and investigation. Provide vaccine preventable disease immunizations and youth oral health screening and preventative treatment services. Administer family planning, sexual health and tuberculosis screening, diagnosis and treatment services. Complete communicable and infectious disease investigations and mandated reporting to the Arizona Department of Health Services.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	3,240,950	4,521,120
Revenue	2,268,503	3,556,417
Net Transfers	973,693	964,703
FTE	14.95	20.05
Public Health		
Expense	5,969,408	5,933,015
Revenue	885,735	634,018
Net Transfers	(802,506)	(822,617)
FTE	76.80	75.48

Program: Community Health Assurance and Assessment

Function: Protect the public from threats of disease or injury from infectious diseases from public places such as food service establishments, housing, medical, and recreational facilities. Perform epidemiological investigations and disease surveillance to limit the spread and impact of infectious disease. Record births and deaths in Pima County and provides County residents with timely and accurate birth and death certificates. Provide County wide public health emergency preparedness leadership and oversight.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	1,410,483	925,717
Revenue	1,250,347	741,107
Net Transfers	160,136	184,610
FTE	9.00	10.00
Public Health		
Expense	4,143,154	4,865,923
Revenue	3,853,225	3,875,686
Net Transfers	(150,921)	(184,610)
FTE	61.48	68.50

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Health (HD)**



Program: Community Outreach, Prevention, Education

Function: Protect and promote the health of Pima County residents through the administration of programs and services that educate, engage and empower the community. Deliver preventative services at schools, workplaces and community settings. Address population health and enhance the work of the health department by assisting in policy, system and environmental change. Support nutrition, tobacco-free living and public health among at-risk populations.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	6,157,414	6,761,509
Revenue	4,959,142	5,954,084
Net Transfers	1,198,272	807,425
FTE	73.10	82.80
Public Health		
Expense	676,140	1,073,360
Revenue	-	150,000
Net Transfers	(644,278)	(618,370)
FTE	12.63	16.13

Program: Foundational Services

Function: Enhance and support the services of the Health Department through foundational and logistical support. Improve functionality of the department via workforce development, strategic planning, accreditation, performance management and quality improvement. Facilitate community collaboration and awareness using public relations, coordinated outreach activities and engagement with community organizations. Maintain department operations through department direction, financial oversight and reporting, budget preparation, grant and asset management, supply warehousing, and personnel management.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	116,204	231,387
Revenue	116,204	231,387
FTE	4.00	4.00
Public Health		
Expense	4,267,860	4,345,486
Revenue	3,000	84,881
Net Transfers	9,431,103	10,457,513
FTE	31.80	34.00

**Budget Presentation to the Pima
County Board of Supervisors For
Fiscal Year 2019-2020
By Human Resources (HR)**



Human Resources (HR) Departmental Overview:

Recruit and retain a highly committed, highly competent, and results-oriented workforce and provide various employment related services and activities. Services include, but are not limited to, recruitment and selection, employment rights, classification and compensation, benefits administration, management training, personnel records management, and federal, state, and local labor reporting. The department also administers the self-insurance Health Benefits Trust Internal Service Fund.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	2,391,888	2,374,383
Operating Expenses	1,002,757	1,174,771
Total Expenditures	3,394,645	3,549,154
Revenue		
Revenue	62,820	50,820
Total Revenues	62,820	50,820
Net Transfers	-	-
Fund Impact	(3,331,825)	(3,498,334)
Health Benefits		
Expense		
Personnel Services	1,018,579	1,090,163
Operating Expenses	65,030,824	68,256,226
Total Expenditures	66,049,403	69,346,389
Revenue		
Revenue	58,556,403	63,816,827
Total Revenues	58,556,403	63,816,827
Net Transfers	-	-
Fund Impact	(7,493,000)	(5,529,562)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Human Resources (HR)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Risk Management		
Expense		
Personnel Services	-	374,472
Operating Expenses	-	5,002,605
Total Expenditures	-	5,377,077
Revenue		
Revenue	-	6,466,094
Total Revenues	-	6,466,094
Net Transfers	-	-
Fund Impact	-	1,089,017

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Human Resources (HR)**

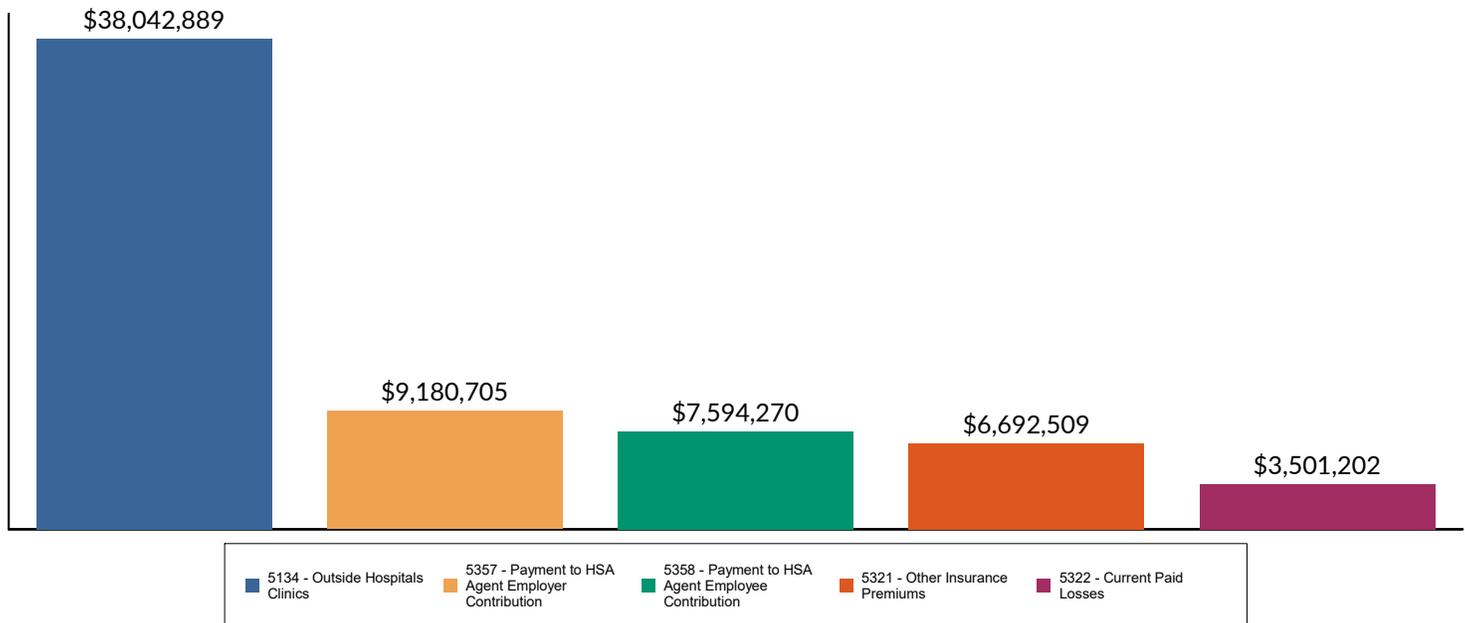


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	69,444,048	78,272,620	8,828,572
Revenue	58,619,223	70,333,741	11,714,518
FTE	46.00	53.00	7.00

Top 5 Departmental Expenses

For Human Resources (HR)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Human Resources (HR)**



Significant Changes:

Significant changes in the Recommended FY 2019/20 budget versus the FY 2018/19 Adopted budget

General Fund

~No significant changes in the recommended budget. Slight increase of 3% in total costs are projected for ongoing professional services and training efforts

Health Trust

~The County will pay for department's cost for employee's Health Savings Account for a second year in a row. The cost for this contribution is \$9.2 million.

~The County is in the infancy stages of its transfer of pharmacy benefits from Aetna to CVS. The County is seeing an overall cost savings.

~The County added a Short Term Disability benefit for all benefits eligible employees at an annual cost of \$1.6 million, which went into effect April 1, 2019.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5322 - Current Paid Losses	-	3,501,202	3,501,202
5321 - Other Insurance Premiums	3,654,263	6,692,509	3,038,246
5357 - Payment to HSA Agent Employer Contribution	7,768,781	9,180,705	1,411,924
5134 - Outside Hospitals Clinics	39,002,032	38,042,889	(959,143)
5133 - Dental Services	1,830,445	2,265,823	435,378
5400 - Salaries & Wages	2,554,219	2,892,969	338,750
5124 - TPA Service Fees	2,622,170	2,928,348	306,178
5152 - Other Professional Services	394,659	623,713	229,054
5126 - Medical Professional Services	-	222,500	222,500
5429 - Labor Distribution Salaries Charged out/Credit	(123,958)	(273,482)	(149,524)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Human Resources (HR)**



Human Resources (HR) Program Overview:

Program: Administration

Function: Provide direction and approval of employment related services including, but not limited to, Merit System Rules and Personnel Policies (MSR/PP) development and interpretation, mandatory training, affirmative action reporting, employee relations, recruitment, benefits, classification, compensation, Family and Medical Leave Act (FMLA) administration, E-Verify services, performance management, records management, and administration of the Americans with Disabilities Act (ADA).

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,383,286	1,488,599
FTE	7.00	7.00

Program: Compensation/Classification/Recruitment

Function: Provide employment-related services and activities for recruiting and retaining a highly committed, highly competent, and results oriented workforce. Provide staffing and testing services, classification studies and audits, compensation reviews, and market studies.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	855,640	909,363
FTE	11.00	12.00

Program: Employment Rights, FMLA, E-Verify & Training

Function: Provide Merit System Rules and Personnel Policy (MSR/PP), Board of Supervisors and Administrative Procedure interpretation and review to Pima County management staff and employees. Investigate allegations of violations of the MSR/PP or personnel related Board of Supervisors Policies and/or Administrative Procedures to ensure compliance with rules, policies, procedures, and laws. Provide timely and structured learning experiences, operational training, specialized targeted training, and coaching for existing and newly appointed County managers and supervisors to ensure consistent application of and adherence to personnel administration, laws, rules, policies, procedures, and court mandates.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	854,166	848,108
FTE	10.00	9.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Human Resources (HR)**



Program: Health Benefits

Function: Administer the self insurance Health Benefits Trust Internal Service Fund. Provide employees with comprehensive and affordable benefits options for healthcare (medical and dental), life insurance, as well as other ancillary services. Provide education to enable employees to make well informed decisions on benefits that will meet their individual needs. Provide quality programs and activities to encourage and support healthy, active lifestyles of the employees and their families.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Health Benefits		
Expense	66,049,403	69,346,389
Revenue	58,556,403	63,816,827
FTE	14.00	14.00

Program: HR Risk Management

Function: Operate and manage Pima County's Occupational Safety Health Programs. Oversight and review of special medical evaluations. Work with third-party administrators on Workers' Compensation and unemployment claims.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Risk Management		
Expense	-	5,377,077
Revenue	-	6,466,094
FTE	-	6.00

Program: Reports and Records

Function: Maintain official employee personnel records in automated information program; maintain data necessary to meet federal reporting requirements; process personnel action forms; process data in Enterprise V5; and manage the employee discount and bus pass program.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	301,553	303,084
Revenue	62,820	50,820
FTE	4.00	5.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Information Technology (IT)**



Information Technology (IT) Departmental Overview:

Analyze, develop and implement application solutions County wide. Direct and manage the development and ongoing maintenance and support of application systems. Develop, implement and enforce Information Technology (IT) standards, asset and information security procedures. Manage franchise licensing and contract coordination for cable, fiber, cellular and competitive local exchange carriers. Project Management of IT projects across County departments. Oversight and preparation of budget and allocations for the Information Technology Department. Coordinate all Pima County IT activities with various agencies and the general public. Manage all enterprise GIS functions for the County.

Major Departmental Issues:

Continuing issues with staff retention and recruitment due to tight labor conditions for IT staff nationwide, including in Pima County.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Information Technology		
Expense		
Personnel Services	10,007,666	10,664,007
Operating Expenses	3,684,310	3,963,502
Total Expenditures	13,691,976	14,627,509
Revenue		
Revenue	709,118	769,118
Total Revenues	709,118	769,118
Net Transfers	-	-
Fund Impact	(12,982,858)	(13,858,391)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Information Technology (IT)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Internal Service		
IT - Computer Hardware/Storage/Software Expense		
Personnel Services	5,052,288	5,057,120
Operating Expenses	17,613,661	14,402,601
Capital Equipment >\$5,000	10,500,000	-
Contra Assets	(10,500,000)	-
Depreciation	2,993,799	3,746,493
Total Expenditures	25,659,748	23,206,214
Revenue		
Revenue	21,393,259	22,215,310
Total Revenues	21,393,259	22,215,310
Net Transfers	7,787,710	975,072
Fund Impact	3,521,221	(15,832)
IT Telecom Expense		
Personnel Services	1,333,931	1,356,887
Operating Expenses	3,983,421	3,799,127
Capital Equipment >\$5,000	4,240,000	-
Contra Assets	(4,240,000)	-
Depreciation	2,389,287	1,868,828
Total Expenditures	7,706,639	7,024,842
Revenue		
Revenue	6,507,072	7,600,446
Total Revenues	6,507,072	7,600,446
Net Transfers	(9,959)	-
Fund Impact	1,209,526	575,604

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Information Technology (IT)**

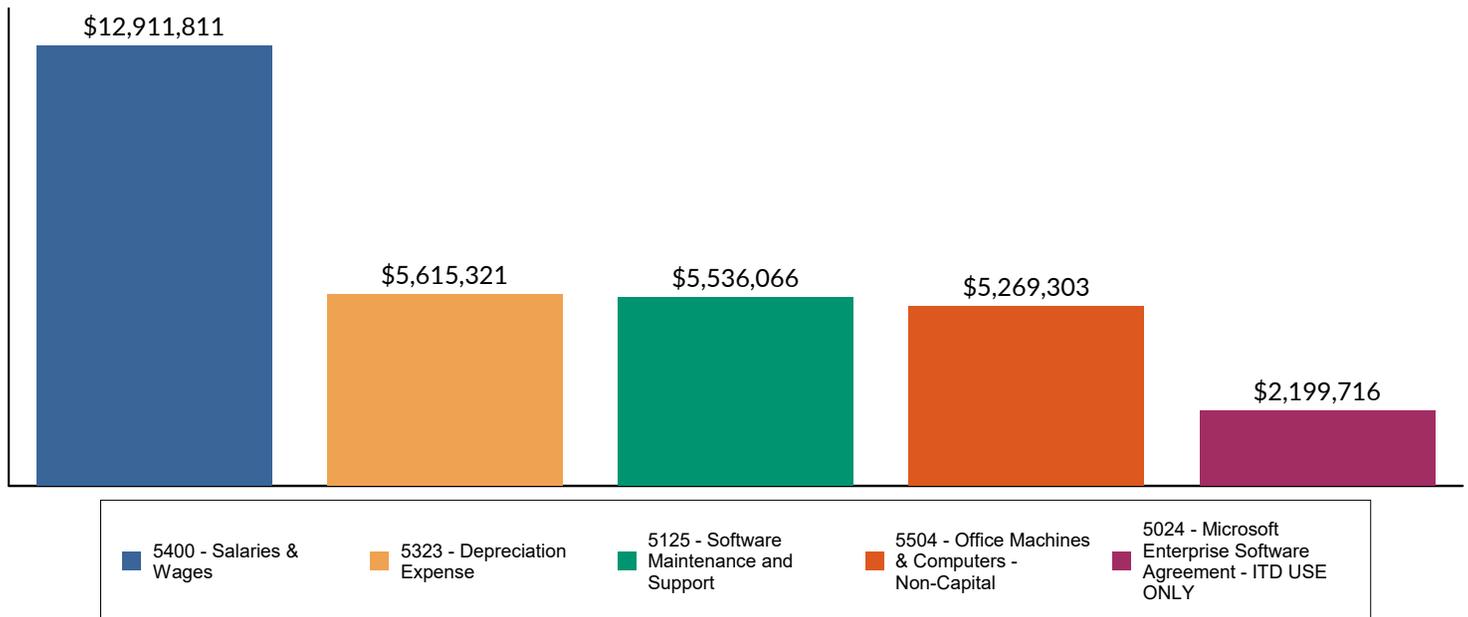


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	47,058,363	44,858,565	(2,199,798)
Revenue	28,609,449	30,584,874	1,975,425
Net Transfers	7,777,751	975,072	(6,802,679)
FTE	172.00	182.00	10.00

Top 5 Departmental Expenses

For Information Technology (IT)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Information Technology (IT)**



Significant Changes:

Overall operating budget is down due to extension of lifecycle of equipment and implementation of a 7 Year Plan. Planned projects for FY 19/20 are:

- Cable Lifecycle Management -continued installation and improvement of County owned fiber
- Data Center Switch Replacement
- Data Center forklift upgrade
- Computer Replacement for ITD, PCWIN, Library, DSD and County departments located in Ajo, AZ
- PCSD -Replacement of Network Equipment
- PCSD -Replacement of Back-Up solution

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5594 - Equipment & Machinery - Contra	(14,740,000)	-	14,740,000
5560 - Office Machines & Computers - Capital	14,140,000	-	(14,140,000)
5168 - Leases & Rental - Computer Hardware & Softwar	4,710,383	1,551,766	(3,158,617)
5504 - Office Machines & Computers - Non-Capital	6,794,600	5,269,303	(1,525,297)
5125 - Software Maintenance and Support	4,707,982	5,536,066	828,084
5557 - Telecommunication Equipment - Capital	600,000	-	(600,000)
5149 - R&M-Machinery & Equipment Services	1,208,419	1,795,000	586,581
5400 - Salaries & Wages	12,480,113	12,911,811	431,698
5323 - Depreciation Expense	5,383,086	5,615,321	232,235
5360 - Internet Charges - External	487,512	339,640	(147,872)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Information Technology (IT)**



Information Technology (IT) Program Overview:

Program: Computer Hardware Software

Function: Provide centralized purchasing and leasing of computers and related devices for all departments of the County in order to promote more consistency and uniformity thereby reducing acquisition and maintenance costs. Design, install, and support County-wide server and storage systems that provide the capacity and technological sophistication necessary to support the growth and increasing diversity of the County's many digital information systems. Control the costs of the County-wide software applications by utilizing enterprise software licensing agreements to obtain the best prices available.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Internal Service		
Expense	25,659,748	23,206,214
Revenue	21,393,259	22,215,310
Net Transfers	7,787,710	975,072
FTE	59.00	59.00

Program: Information Technology

Function: Manage the County's information technology (IT) environment and oversee IT Department administration. Develop and implement information technology standards and security procedures. Manage franchise licensing and contract coordination for cable, fiber, cellular, and competitive local exchange carriers. Coordinate Pima County IT activities with various agencies and the general public.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	13,691,976	14,627,509
Revenue	709,118	769,118
FTE	99.00	109.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Information Technology (IT)**



Program: Telecommunications

Function: Provide excellent quality voice and data communications services for all Pima County departments and offices through the County's high-speed network and high capacity storage infrastructure.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Internal Service		
Expense	7,706,639	7,024,842
Revenue	6,507,072	7,600,446
Net Transfers	(9,959)	-
FTE	14.00	14.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Ajo (JCA)**



Justice Court Ajo (JCA) Departmental Overview:

Provide prompt and consistent delivery of services to the public, litigants, and attorneys within the judicial precinct in compliance with court mandates. Provide prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Collect, record, and disburse fees and fines in accordance with statutes, County ordinances, court orders, and policies and guidelines established by the Administrative Office of the Courts. Issue marriage licenses. Prepare various reports prescribed by law. Provide general information to the public regarding various County departments. Serve and protect society while offering selected offenders the opportunity to become law-abiding and productive citizens.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	608,781	587,868
Operating Expenses	124,556	146,469
Total Expenditures	733,337	734,337
Revenue		
Revenue	142,972	149,307
Total Revenues	142,972	149,307
Net Transfers	-	-
Fund Impact	(590,365)	(585,030)
Grants		
Expense		
Operating Expenses	8,450	4,933
Total Expenditures	8,450	4,933
Revenue		
Revenue	8,450	-
Total Revenues	8,450	-
Net Transfers	-	-
Fund Impact	-	(4,933)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Ajo (JCA)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense		
Operating Expenses	21,000	21,000
Total Expenditures	21,000	21,000
Revenue		
Revenue	17,000	16,000
Total Revenues	17,000	16,000
Net Transfers	-	-
Fund Impact	(4,000)	(5,000)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Ajo (JCA)**

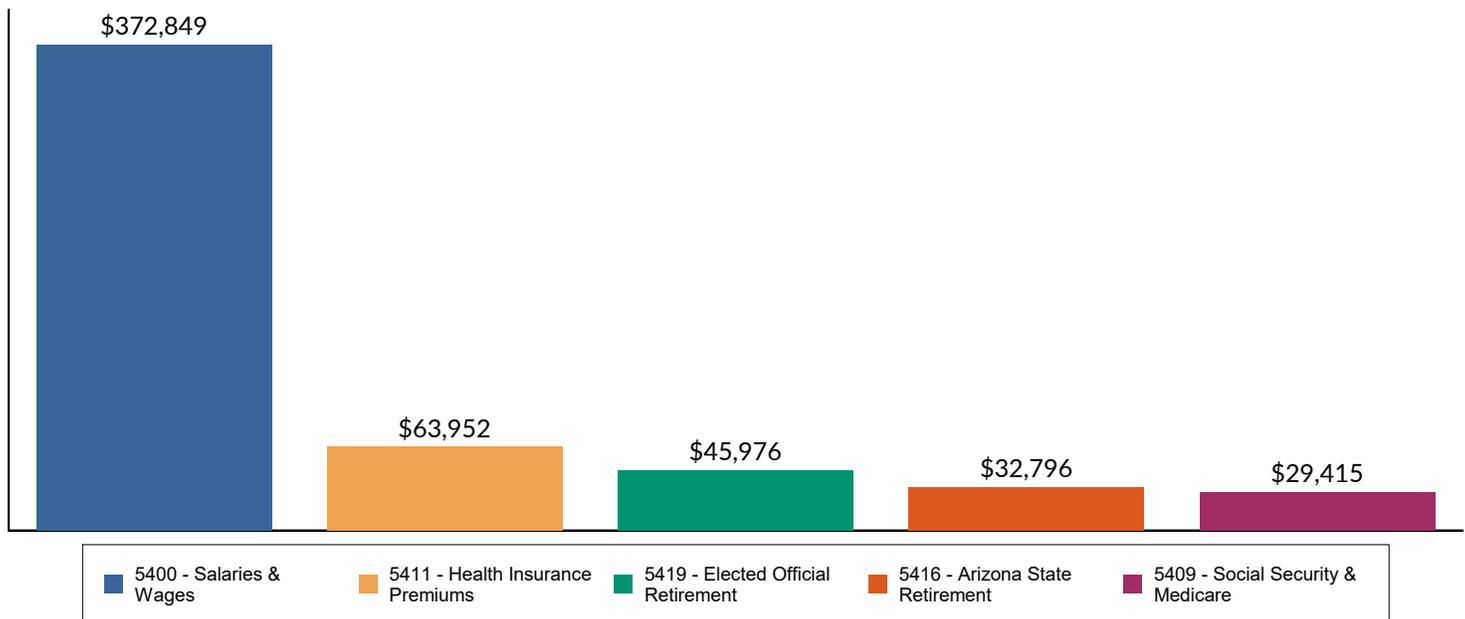


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	762,787	760,270	(2,517)
Revenue	168,422	165,307	(3,115)
FTE	9.75	9.75	-

Top 5 Departmental Expenses

For Justice Court Ajo (JCA)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Ajo (JCA)**



Significant Changes:

- a. 30% increase in utility costs reflects anticipated increase from Ajo Improvement Company.
- b. \$5,000 increase for upgraded internet cost.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5400 - Salaries & Wages	404,847	372,849	(31,998)
5431 - Budgeted Benefits	30,830	-	(30,830)
5419 - Elected Official Retirement	17,646	45,976	28,330
5404 - Temporary Help	-	11,670	11,670
5010 - Repair & Maintenance Supplies	6,000	15,000	9,000
5203 - Interdepartmental Supplies & Services - Charged	5,000	10,000	5,000
5360 - Internet Charges - External	1,000	5,000	4,000
5000 - Office Supplies	20,950	17,433	(3,517)
5401 - Overtime	2,500	5,000	2,500
5301 - Electricity	10,000	12,000	2,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Ajo (JCA)**



Justice Court Ajo (JCA) Program Overview:

Program: Justice Court Ajo

Function: Provide prompt and consistent delivery of services to the public, litigants, and attorneys within the judicial precinct in compliance with court mandates.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	733,337	734,337
Revenue	142,972	149,307
FTE	9.75	9.75
Grants		
Expense	8,450	4,933
Revenue	8,450	-
Other Special Revenue		
Expense	14,000	14,000
Revenue	14,000	13,000

Program: Justice Court Ajo Time Pay Fees

Function: Collect and record time payment fees assessed on each person who pays (on a time payment basis) a court ordered penalty, fine, or sanction.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense	7,000	7,000
Revenue	3,000	3,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Green Valley (JCG)**



Justice Court Green Valley (JCG) Departmental Overview:

Serve public, litigants, and attorneys by the prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Prepare statistical reports and other reports as prescribed by law. Collect, record, and disburse fees and fines in accordance with statutes, court orders, and policies. Follow court performance guidelines set by court rules, statutes, administrative orders, and guidelines established by the Administrative Office of the Arizona Supreme Court. Meet ethical standards for court staff and judges as written and enforced by the Commission on Judicial Conduct. Follow financial management practices that meet the minimum accounting standards set and enforced by the State Auditor General. Adhere to operational guidelines recommended by the Court Services Division of the Arizona Supreme Court.

Major Departmental Issues:

Major budget issues would be paying our security officer.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Green Valley Justice Court		
Expense		
Personnel Services	560,314	532,938
Operating Expenses	15,793	47,149
Total Expenditures	576,107	580,087
Revenue		
Revenue	187,119	187,119
Total Revenues	187,119	187,119
Net Transfers	-	-
Fund Impact	(388,988)	(392,968)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Green Valley (JCG)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
JCG \$1 Allocation SB 1398		
Expense		
Operating Expenses	9,750	9,750
Total Expenditures	9,750	9,750
Revenue		
Revenue	1,000	1,000
Total Revenues	1,000	1,000
Net Transfers	-	-
Fund Impact	(8,750)	(8,750)
JCG Address Confidentiality		
Revenue		
Revenue	5	5
Total Revenues	5	5
Net Transfers	-	-
Fund Impact	5	5
JCG Court Automation		
Expense		
Operating Expenses	32,290	31,040
Total Expenditures	32,290	31,040
Revenue		
Revenue	18,600	18,600
Total Revenues	18,600	18,600
Net Transfers	-	-
Fund Impact	(13,690)	(12,440)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Green Valley (JCG)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
JCG FARE		
Expense		
Operating Expenses	1,700	1,700
Total Expenditures	1,700	1,700
Revenue		
Revenue	308	308
Total Revenues	308	308
Net Transfers	-	-
Fund Impact	(1,392)	(1,392)
JCG Photo Traffic Enforcement		
Revenue		
Revenue	639	300
Total Revenues	639	300
Net Transfers	-	-
Fund Impact	(639)	(300)
JCG Time Pay Fees		
Expense		
Operating Expenses	16,000	18,800
Total Expenditures	16,000	18,800
Revenue		
Revenue	9,855	9,855
Total Revenues	9,855	9,855
Net Transfers	-	-
Fund Impact	(6,145)	(8,945)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Green Valley (JCG)**

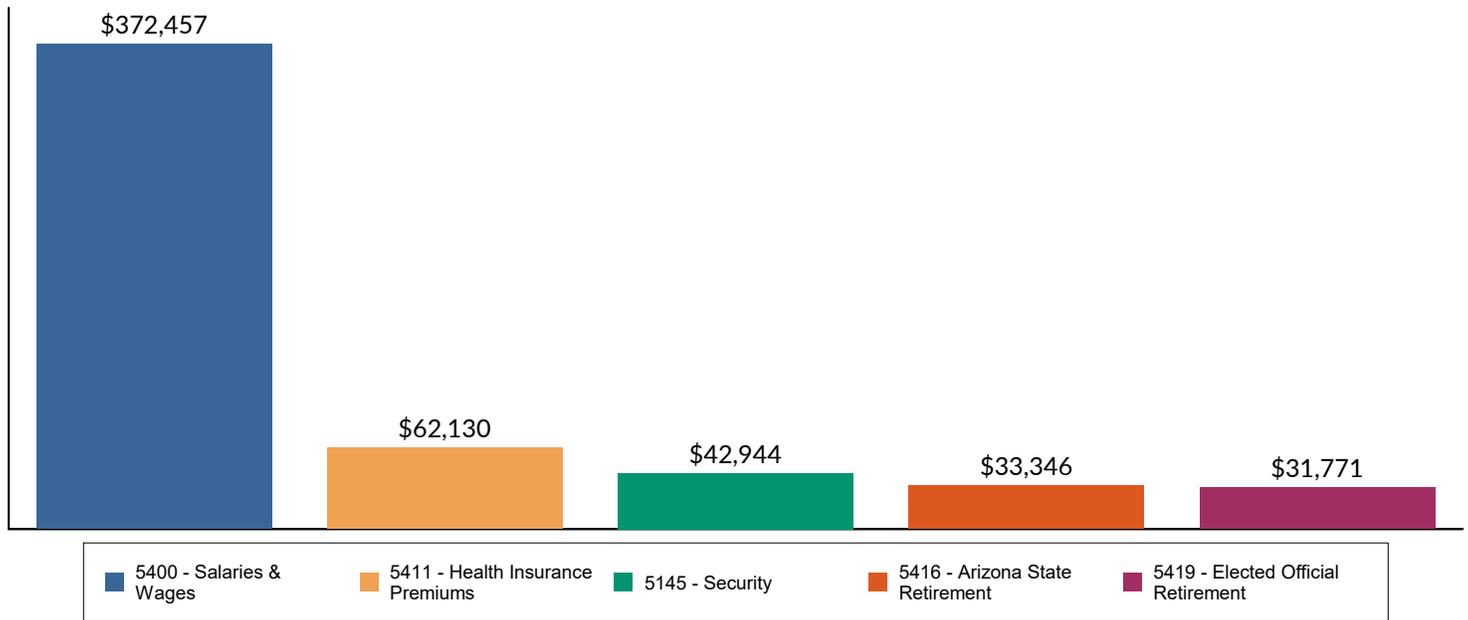


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	635,847	641,377	5,530
Revenue	217,526	217,187	(339)
FTE	8.50	9.00	0.50

Top 5 Departmental Expenses

For Justice Court Green Valley (JCG)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Green Valley (JCG)**



Significant Changes:

Green Valley Justice Court has implemented a project to collect on old Criminal Cases that have balances. The goal is to reduce case files that remain open due to money owed to the court.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5431 - Budgeted Benefits	37,980	-	(37,980)
5145 - Security	16,000	42,944	26,944
5419 - Elected Official Retirement	22,940	31,771	8,831
5178 - Janitorial Services	-	6,024	6,024
5411 - Health Insurance Premiums	66,648	62,130	(4,518)
5121 - Accounting and Auditing Services	4,127	-	(4,127)
5400 - Salaries & Wages	368,971	372,457	3,486
5000 - Office Supplies	6,100	8,100	2,000
5416 - Arizona State Retirement	31,435	33,346	1,911
5140 - In State Travel	1,830	3,655	1,825

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Green Valley (JCG)**



Justice Court Green Valley (JCG) Program Overview:

Program: Justice Court Green Valley

Function: Serve public, litigants, and attorneys by the prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete and accurate records. Prepare statistical reports and other reports as prescribed by law. Collect, record and disburse fees and fines in accordance with statutes, court orders and policies. Follow court performance guidelines set by court rules, statutes, administrative orders and guidelines established by the Administrative Office of the AZ Supreme Court. Meet ethical standards for court staff and judges as written and enforced by the Commission on Judicial Conduct. Follow financial management practices that meet the minimum accounting standards set and enforced by the State Auditor General. Adhere to operational guidelines prescribed by Court Services Division of the Arizona Supreme Court.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	576,107	580,087
Revenue	187,119	187,119
FTE	8.50	9.00
Other Special Revenue		
Expense	59,740	61,290
Revenue	30,407	30,068

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Tucson (JCT)**



Justice Court Tucson (JCT) Departmental Overview:

Serve the public, litigants, and attorneys by the prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Prepare statistical reports and other informational reports as prescribed by law. Collect, record, and disburse fees and fines in accordance with statutes, court orders, ordinances, and policy. Follow court performance guidelines set by court rules, statutes, administrative orders, and guidelines established by the Administrative Office of the Supreme Court. Meet ethical standards for court staff and judges, as written and enforced by the Commission on Judicial Conduct. Accomplish financial management, as guided and enforced by the Minimum Accounting Standards set by the Supreme Court and by the State Auditor General. Adhere to the established operational guidelines reviewed by the Court Services Division of the Supreme Court. Provide a safe and secure environment for employees, elected officials, and the public.

Major Departmental Issues:

During FY19/20, the Court is primarily concerned with potential negative impacts to budgeted revenue. These include the following:

- Continued decreased filings of civil traffic citations.
- New legislation which codifies judicial discretion in the mitigation of fines and fees, as well as assessment of community restitution in lieu of fines and fees.
- New legislation which allows drivers with commercial driver licenses to attend DDS for dismissal of citations.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	6,895,369	6,913,667
Operating Expenses	608,981	625,818
Total Expenditures	7,504,350	7,539,485
Revenue		
Revenue	6,866,692	6,866,692
Total Revenues	6,866,692	6,866,692
Net Transfers	-	-
Fund Impact	(637,658)	(672,793)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Tucson (JCT)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense		
Personnel Services	1,372,948	1,461,829
Operating Expenses	305,000	265,000
Capital Equipment >\$5,000	100,000	100,000
Total Expenditures	1,777,948	1,826,829
Revenue		
Revenue	1,000,000	960,000
Total Revenues	1,000,000	960,000
Net Transfers	-	-
Fund Impact	(777,948)	(866,829)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Tucson (JCT)**

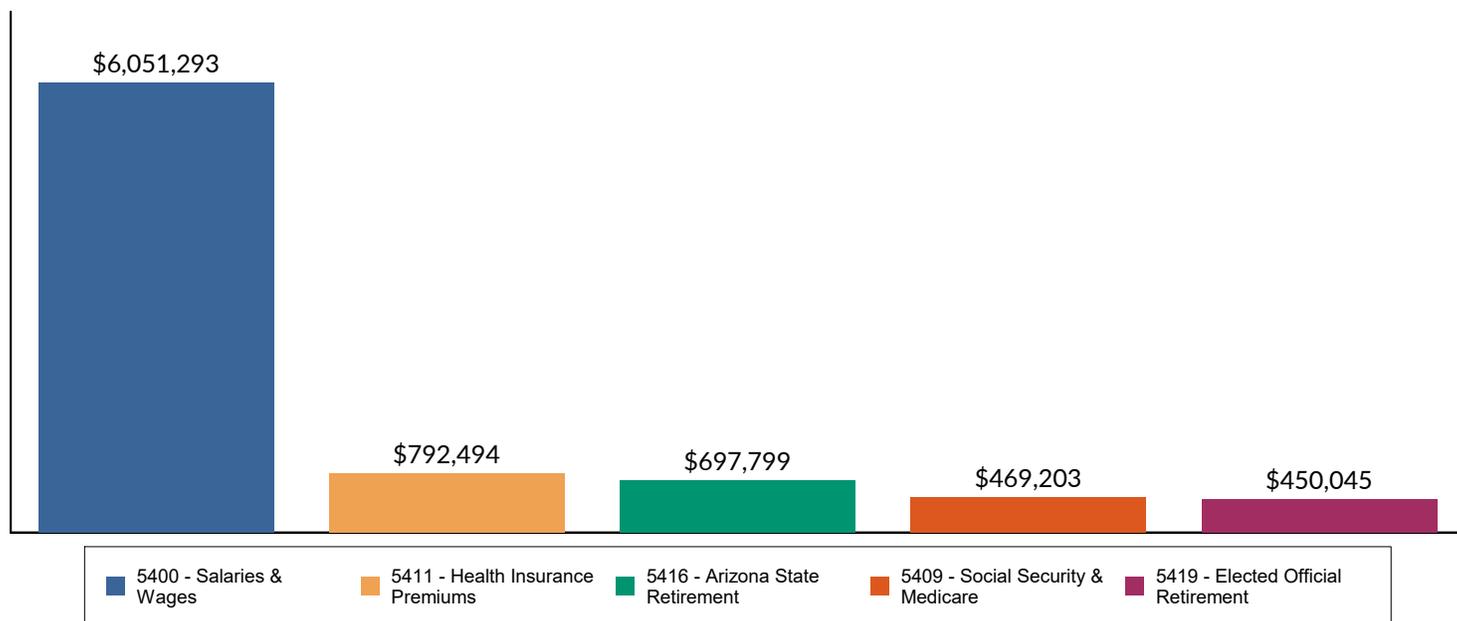


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	9,282,298	9,366,314	84,016
Revenue	7,866,692	7,826,692	(40,000)
FTE	134.50	133.00	(1.50)

Top 5 Departmental Expenses

For Justice Court Tucson (JCT)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Tucson (JCT)**



Significant Changes:

- Expert Witness/Interpreters: PCCJC has transitioned to providing full-time Spanish interpreters rather than Spanish interpreters pro tem, resulting in a decrease in contracted interpreter costs.
- Postage & Freight PCCJC has outsourced many of its mail and printing services to an outside agency; these costs have been moved to object 5152 (Non-Medical Consultants).
- Printing & Microfilming PCCJC has outsourced many of its mail and printing services to an outside agency; these costs have been moved to object 5152 (Non-Medical Consultants).
- R&M - Building Services PCCJC does not anticipate any major general fund expenditures for building maintenance; budgeted expenditures here have been moved to object 5312.
- Non-Medical Consultants Increased costs in this object are offset by reductions in spending from postage and printing.
- Banking/Credit Card Fees: Reflects increasing costs of credit card/ACH transactions; the Court is pursuing the assessment of a convenience fee to online payment transactions, in order to fund the Court's costs of providing this service to the public.
- Miscellaneous Charges: Object 5312 reflects the costs of Court stamps, hard seals, and other miscellaneous costs of operations; we have increased our appropriation to this fund to better anticipate miscellaneous costs, and reduced appropriation in other, less-utilized funds in objects 5010, 5018, and 5020.
- Internet Port Access: Reflects increasing costs of County data-ports.
- Salaries & Wages: Reflects increased salary costs established by Arizona state law, County policy, and Court policy.
- Charged Out/Intradep: Reflects increased salary/ERE costs established by Arizona state law, County policy, and Court policy.
- Budgeted Benefits: Reflects increased ERE costs established by County policy.
- Civil Fees: Reflects increase in civil filings relative to previous years.
- Criminal Fines: Reflects decrease in citation filings relative to previous years.
- Traffic Fines: Reflects decrease in citation filings relative to previous years.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5431 - Budgeted Benefits	346,422	-	(346,422)
5419 - Elected Official Retirement	199,202	450,045	250,843
5429 - Labor Distribution Salaries Charged out/Credit	(378,948)	(533,507)	(154,559)
5423 - Interdepartmental Salaries - Charged out/Credit	(108,589)	-	108,589
5416 - Arizona State Retirement	597,754	697,799	100,045
5400 - Salaries & Wages	5,962,541	6,051,293	88,752
5430 - Labor Distribution Salaries Charged in/Debit	316,846	388,684	71,838
5411 - Health Insurance Premiums	721,520	792,494	70,974
5427 - Labor Distribution Fringe Charged out/Credit	(159,733)	(209,468)	(49,735)
5404 - Temporary Help	147,848	101,466	(46,382)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Tucson (JCT)**



Justice Court Tucson (JCT) Program Overview:

Program: Administration

Function: Coordinate all non-judicial court activities. Provide, administer, and execute state and local court policies and procedures. Maintain accurate financial records. Collect, deposit, and disburse monies. Prepare monthly statistical reports pertaining to case filings, domestic violence hearings and orders of protection, and monthly judicial productivity numbers. Identify and report monthly collection of revenues by account. Comply with employment law and accounting procedures. Provide and coordinate internal and external training to meet Administrative Office of the Courts (AOC) and Council on Judicial Education and Training (COJET) requirements. Maintain and enhance automated systems and website for court personnel and the general public.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,084,330	2,172,326
Revenue	5,117,012	5,117,012
FTE	28.00	27.00

Program: Court Operations

Function: Process cases in compliance with statutes and rules of court to provide services to the public in cases for which the court has exclusive or concurrent jurisdiction as established by state constitution or statute.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	3,569,388	3,554,594
Revenue	580,000	580,000
FTE	77.00	78.00
Other Special Revenue		
Expense	762,851	848,939
Revenue	500,000	410,000
FTE	9.50	9.50

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Justice Court Tucson (JCT)**



Program: Judicial Operations

Function: Adjudicate cases in which exclusive or concurrent jurisdiction has been established by state constitution or statute.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,850,632	1,812,565
Revenue	1,169,680	1,169,680
FTE	11.00	11.00
Other Special Revenue		
Expense	1,015,097	977,890
Revenue	500,000	550,000
FTE	9.00	7.50

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Juvenile Court (JU)**



Juvenile Court (JU) Departmental Overview:

Exercise jurisdiction, under federal and state constitutions, laws, and rules of the court, over all families involved in matters of dependency, severance, and adoption and over all children under the age of 18 years who are referred to the court for reasons of delinquency, mental health, or incorrigibility. Promote the interests and safety of the community, promote the rehabilitation of children and their families, facilitate the protection of children who are abused or neglected, and facilitate the provision of services to those children and families involved with the court in accordance with the due process of law. Work collaboratively with, and provide leadership to, the community, the public, and private agencies to promote justice, education, and prevention of juvenile delinquency and abuse and neglect.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	20,981,146	18,993,996
Operating Expenses	3,485,003	3,105,393
Total Expenditures	24,466,149	22,099,389
Revenue		
Revenue	107,300	129,100
Total Revenues	107,300	129,100
Net Transfers	-	-
Fund Impact	(24,358,849)	(21,970,289)
Grants		
Expense		
Personnel Services	1,224,062	1,016,716
Operating Expenses	87,017	229,310
Total Expenditures	1,311,079	1,246,026
Revenue		
Revenue	1,311,079	1,246,026
Total Revenues	1,311,079	1,246,026
Net Transfers	-	-
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Juvenile Court (JU)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense		
Personnel Services	4,784,216	4,317,266
Operating Expenses	3,734,910	3,427,590
Total Expenditures	8,519,126	7,744,856
Revenue		
Revenue	7,845,838	7,216,033
Total Revenues	7,845,838	7,216,033
Net Transfers	-	-
Fund Impact	(673,288)	(528,823)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Juvenile Court (JU)**

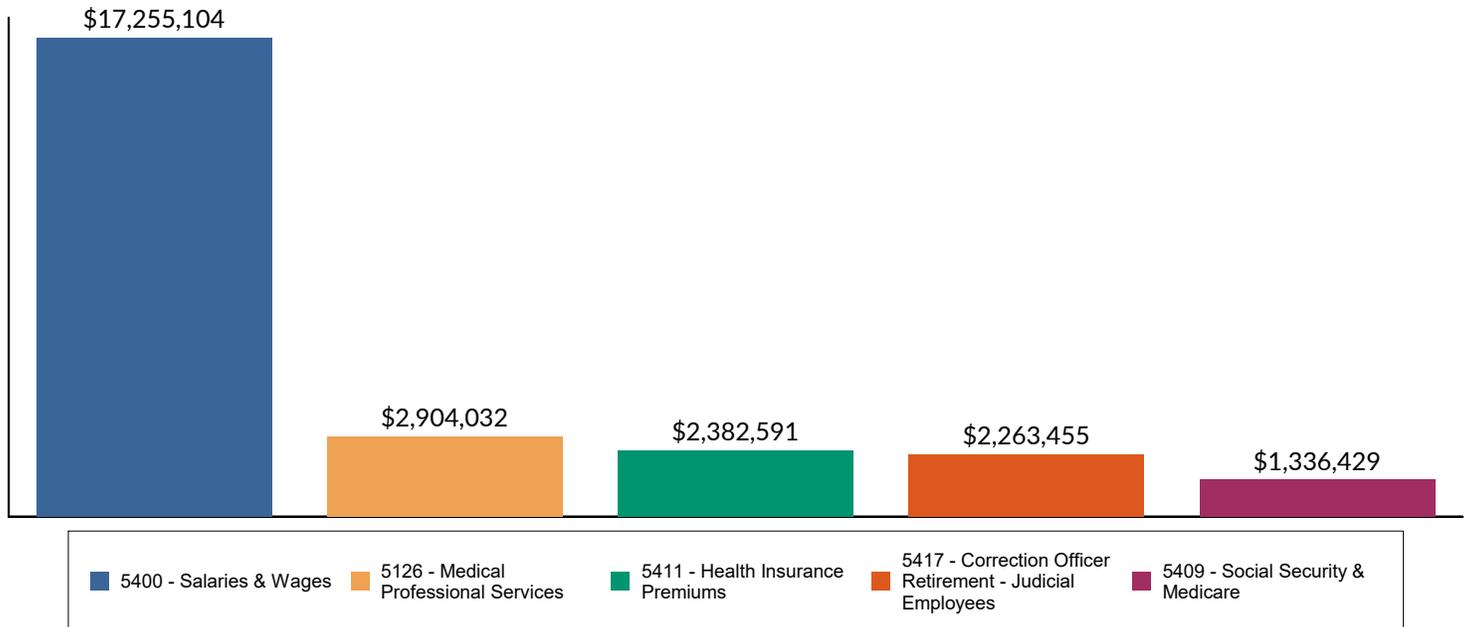


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	34,296,354	31,090,271	(3,206,083)
Revenue	9,264,217	8,591,159	(673,058)
FTE	448.75	407.75	(41.00)

Top 5 Departmental Expenses

For Juvenile Court (JU)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Juvenile Court (JU)**



Significant Changes:

The significant change in the Juvenile Court FY 2019/2020 Recommended budget vs the FY 2018/2019 Adopted budget was a reduction in personnel costs due to the consolidation of the Superior Court and Juvenile Court IT Departments. The amount transferred from Juvenile Court to Superior Court IT was \$1.7M and a transfer of 15 FTEs. In addition, personnel costs were reduced by \$375K due to the transfer of the Assessments and Receivables personnel (7 FTEs) from Juvenile Court to Superior Court.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5400 - Salaries & Wages	19,058,190	17,255,104	(1,803,086)
5431 - Budgeted Benefits	477,801	-	(477,801)
5417 - Correction Officer Retirement - Judicial Employee	2,619,119	2,263,455	(355,664)
5126 - Medical Professional Services	3,214,161	2,904,032	(310,129)
5419 - Elected Official Retirement	189,503	495,702	306,199
5411 - Health Insurance Premiums	2,680,629	2,382,591	(298,038)
5148 - Leases & Rental - Real Estate - External	259,741	96,854	(162,887)
5150 - R&M Building Services	158,060	6,156	(151,904)
5178 - Janitorial Services	-	144,851	144,851
5125 - Software Maintenance and Support	104,000	-	(104,000)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Juvenile Court (JU)**



Juvenile Court (JU) Program Overview:

Program: Administration

Function: Provide administrative support to the presiding judge, the court, and it's operational divisions and programs.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,358,618	2,458,510
Revenue	4,100	8,100
FTE	26.25	26.25
Grants		
Expense	341,650	353,587
Revenue	341,650	353,587
FTE	5.00	5.00

Program: Children & Family Svcs

Function: The Court, Children, and Family Services Division provides timely, fair, effective, and efficient access and administration of justice through the provision of services and programs that supports the mission, vision, and core values of Pima County Juvenile Court Center. Provides professional, innovative, and effective problem-solving court programs and alternative dispute resolution processes for Juvenile Court cases.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,572,836	1,150,370
Revenue	7,200	11,000
FTE	24.00	16.50
Grants		
Expense	665,124	656,584
Revenue	665,124	656,584
FTE	12.00	11.00
Other Special Revenue		
Expense	745,599	784,345
Revenue	751,892	800,474
FTE	14.50	15.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Juvenile Court (JU)**



Program: Court Support Services

Function: The Court and Calendaring Services Program of the Court, Children, and Family Services Division provides timely, fair, effective, and efficient access and administration of justice through the provision of court caseload and workflow management, interpretation and translation services, management of data, reports, records, and customer service in a manner that supports the mission, vision, and core values of Pima County Juvenile Court Center.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,373,911	1,535,174
FTE	21.00	25.00

Program: Detention Services

Function: Provide the community a secure detention facility for youth where helpful programs of education, remediation, and skill development are available.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	7,553,335	7,456,623
Revenue	96,000	110,000
FTE	134.50	134.50

Program: Information Technology

Function:

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,476,813	-
FTE	15.00	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Juvenile Court (JU)**



Program: Judicial Services

Function: Provide for a timely, fair and efficient administration of justice under the law, in a manner that instills and sustains the public's confidence in the judicial system.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,948,858	2,973,536
FTE	25.25	25.25

Program: Probation Services

Function: Ensure community safety by providing evidence-based supervision and diversion services to court referred juveniles in accordance with state mandates and statutes.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	7,181,778	6,525,176
FTE	103.00	90.00
Grants		
Expense	304,305	235,855
Revenue	304,305	235,855
FTE	5.00	5.00
Other Special Revenue		
Expense	7,773,527	6,960,511
Revenue	7,093,946	6,415,559
FTE	63.25	54.25

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Medical Examiner (FSC)**



Medical Examiner (FSC) Departmental Overview:

Perform death investigations regarding individuals whose deaths fall under the jurisdiction of the Office of the Medical Examiner-Forensic Science Center as mandated by ARS 11-591, et seq.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	3,306,329	3,441,288
Operating Expenses	642,489	927,759
Total Expenditures	3,948,818	4,369,047
Revenue		
Revenue	1,224,500	1,244,500
Total Revenues	1,224,500	1,244,500
Net Transfers	-	-
Fund Impact	(2,724,318)	(3,124,547)
Grants		
Expense		
Personnel Services	-	34,687
Operating Expenses	-	89,854
Total Expenditures	-	124,541
Revenue		
Revenue	-	124,541
Total Revenues	-	124,541
Net Transfers	-	-
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Medical Examiner (FSC)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense		
Operating Expenses	65,080	65,080
Total Expenditures	65,080	65,080
Revenue		
Revenue	70,500	70,500
Total Revenues	70,500	70,500
Net Transfers	-	-
Fund Impact	5,420	5,420

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Medical Examiner (FSC)**

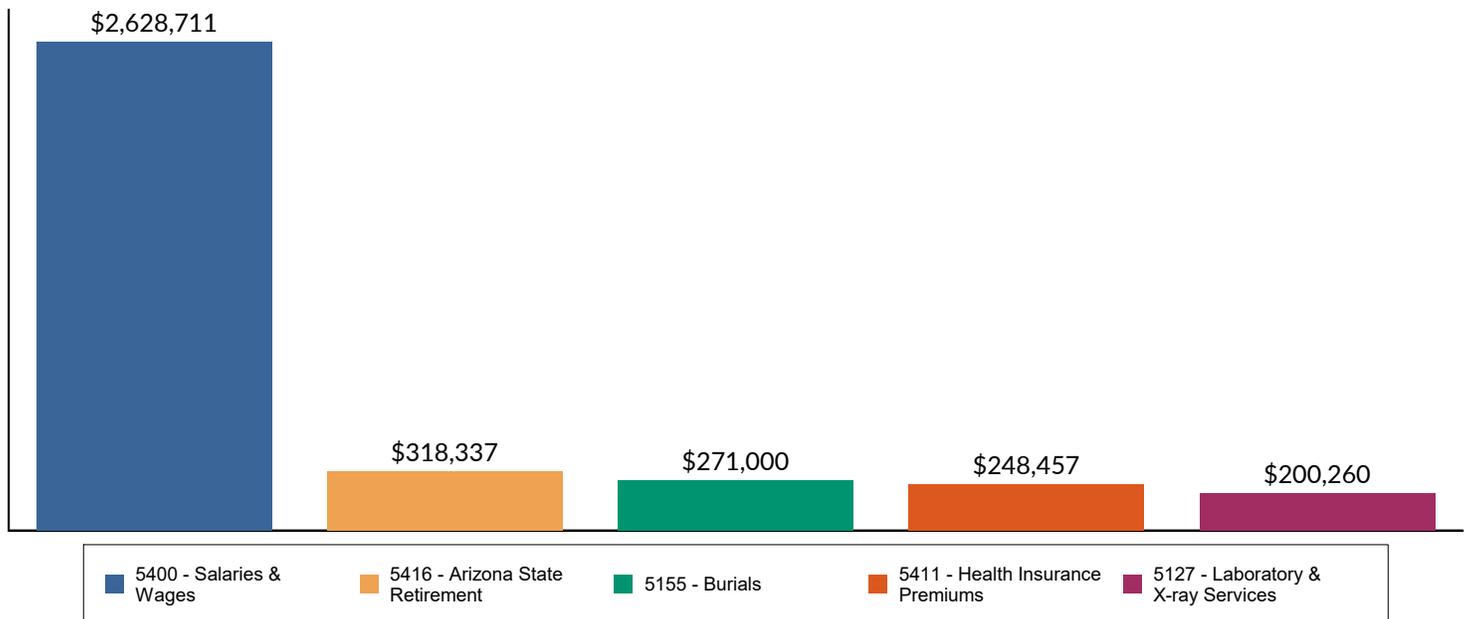


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	4,013,898	4,558,668	544,770
Revenue	1,295,000	1,439,541	144,541
FTE	32.00	34.00	2.00

Top 5 Departmental Expenses

For Medical Examiner (FSC)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Medical Examiner (FSC)**



Significant Changes:

The Indigent Interment Program moved from Public Defense Services to the Office of the Medical Examiner (OME) and one FTE moved to the OME because of the program move.

The OME received a Grant for a Forensic Anthropology Post-doctoral Fellowship resulting in an increase of one FTE.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5155 - Burials	-	271,000	271,000
5400 - Salaries & Wages	2,496,155	2,628,711	132,556
5126 - Medical Professional Services	-	88,813	88,813
5150 - R&M Building Services	-	37,685	37,685
5416 - Arizona State Retirement	286,904	318,337	31,433
5352 - Server and Storage - ISF Charges	81,600	58,874	(22,726)
5431 - Budgeted Benefits	12,799	-	(12,799)
5409 - Social Security & Medicare	159,778	170,402	10,624
5306 - Motor Pool Charges	34,400	26,040	(8,360)
5106 - Transcription Services	50,660	42,795	(7,865)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Medical Examiner (FSC)**



Medical Examiner (FSC) Program Overview:

Program: Medical Examiner

Function: Perform investigations regarding individuals whose deaths are under the jurisdiction of the Office of the Medical Examiner as mandated by ARS Title 11, Chapter 3, Article 12: County Medical Examiner.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	3,948,818	4,369,047
Revenue	1,224,500	1,244,500
FTE	32.00	33.00
Grants		
Expense	-	124,541
Revenue	-	124,541
FTE	-	1.00
Other Special Revenue		
Expense	65,080	65,080
Revenue	70,500	70,500

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Natural Resources, Parks & Recreation (PR)**



Natural Resources, Parks & Recreation (PR) Departmental Overview:

Manage Pima County's natural resources, urban parks, and recreational programs; lead community efforts to conserve the Sonoran Desert and enhance the urban environment and quality of life; provide quality recreation experiences, open space conservation, community education programs, and leisure activities while supporting Pima County's Sustainability Programs such as water conservation, green building, and recycling.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	12,519,829	12,783,746
Operating Expenses	5,589,995	6,212,972
Capital Equipment >\$5,000	-	7,000
Total Expenditures	18,109,824	19,003,718
Revenue		
Revenue	1,012,175	1,100,475
Total Revenues	1,012,175	1,100,475
Net Transfers	69,756	84,984
Fund Impact	(17,027,893)	(17,818,259)
Grants		
Expense		
Personnel Services	48,000	-
Operating Expenses	138,255	125,000
Total Expenditures	186,255	125,000
Revenue		
Revenue	426,543	125,000
Total Revenues	426,543	125,000
Net Transfers	(240,288)	-
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Natural Resources, Parks & Recreation (PR)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense		
Personnel Services	249,993	255,803
Operating Expenses	2,330,070	4,433,846
Capital Equipment >\$5,000	-	100,000
Total Expenditures	2,580,063	4,789,649
Revenue		
Revenue	85,745	1,415,877
Total Revenues	85,745	1,415,877
Net Transfers	(372,410)	(761,471)
Fund Impact	(2,866,728)	(4,135,243)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Natural Resources, Parks & Recreation (PR)**

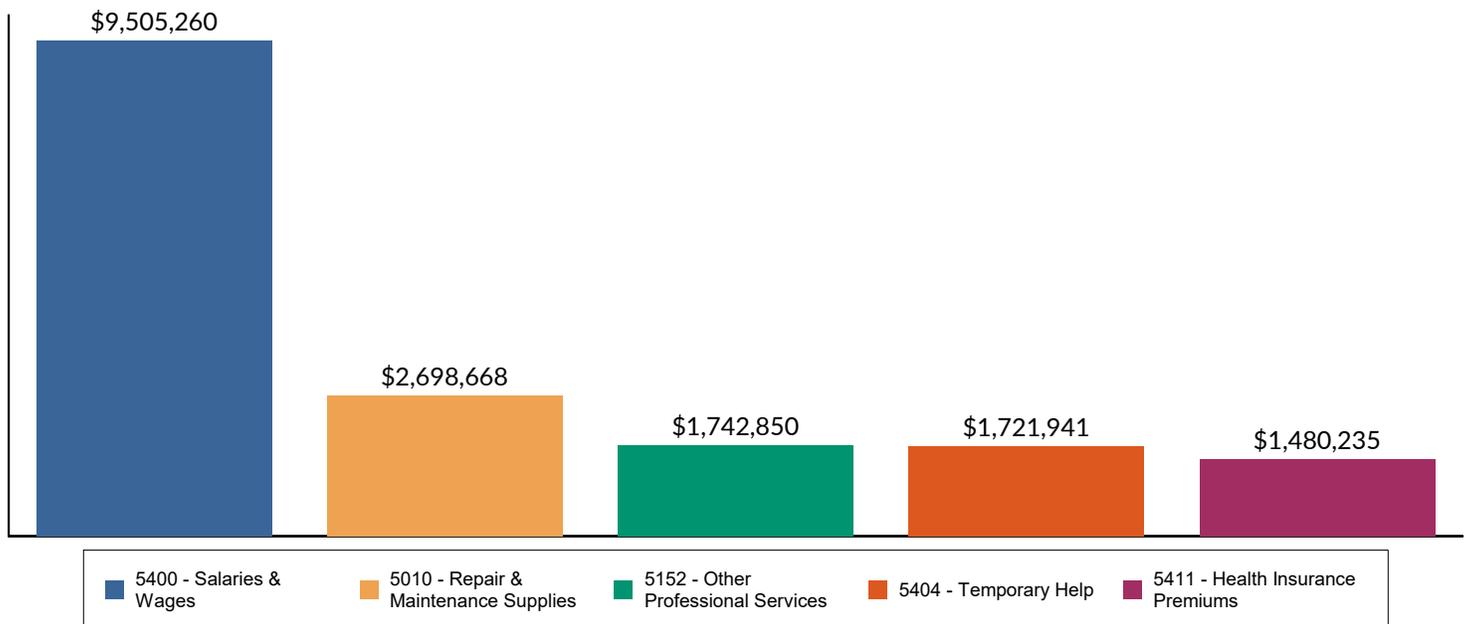


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	20,876,142	23,918,367	3,042,225
Revenue	1,524,463	2,641,352	1,116,889
Net Transfers	(542,942)	(676,487)	(133,545)
FTE	283.65	283.65	-

Top 5 Departmental Expenses

For Natural Resources, Parks & Recreation (PR)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Natural Resources, Parks & Recreation (PR)**



Significant Changes:

Our expenditure budget is increasing by \$1.2 million or 6.7%. Approximately \$863k or 71% is attributed to two items. The HSA offset in the amount of \$313K and \$550K departmental overhead added to our budget due to an accounting change. In addition, Human Resources performed a salary study for the Trades Maintenance series as well as the Aquatics series. These studies resulted in a base budget increase of \$206,920. We also received a base budget adjustment of \$75k to expand operations by half a day at our Clay Target Center (CTC) at the SE Shooting Range facility.

Our revenue budget is increasing by 6.3%. This is primarily due to revenue received from the half day expansion at CTC. We also received BOS approval this past December to increase certain fees on our fee schedule. One such fee was the light reimbursement fee paid by youth leagues which increased from \$7.50 to \$9 per hour.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5010 - Repair & Maintenance Supplies	1,568,747	2,698,668	1,129,921
5152 - Other Professional Services	984,510	1,742,850	758,340
5202 - Departmental Overhead - Charged Out/Credit	(478,030)	-	478,030
5400 - Salaries & Wages	9,065,572	9,505,260	439,688
5151 - R&M Grounds and Landscaping	164,500	423,877	259,377
5430 - Labor Distribution Salaries Charged in/Debit	1,070,117	1,254,370	184,253
5404 - Temporary Help	1,902,175	1,721,941	(180,234)
5423 - Interdepartmental Salaries - Charged out/Credit	(1,493,835)	(1,625,347)	(131,512)
5429 - Labor Distribution Salaries Charged out/Credit	(1,151,544)	(1,263,741)	(112,197)
5551 - Land Improvements - Capital	-	100,000	100,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Natural Resources, Parks & Recreation (PR)**



Natural Resources, Parks & Recreation (PR) Program Overview:

Program: Departmental Services

Function: Provide Management, leadership, and strategic master planning for Pima County's system of parks and natural resources.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,676,019	2,841,151
Net Transfers	79,468	84,984
FTE	20.05	19.30
Other Special Revenue		
Expense	202,450	207,900
Revenue	-	63,500
Net Transfers	115,547	128,859

Program: Natural Resource Parks

Function: Manage, maintain, and conserve natural resources, mountain parks, and open space lands. Educate the public about the importance of the sites and how to appropriately use them. Act as a primary land manager of the Conservation Land Management Program. Provide Natural Resources, Parks and Recreation (NRPR) staff with technical advice and direction related to projects potentially impacting flora and fauna.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,783,367	2,913,088
Revenue	192,500	192,500
Net Transfers	(9,712)	-
FTE	28.00	30.10
Grants		
Expense	186,255	125,000
Revenue	426,543	125,000
Net Transfers	(240,288)	-
Other Special Revenue		
Expense	1,458,041	2,913,567
Revenue	83,245	1,338,877
Net Transfers	(487,957)	(890,330)
FTE	3.00	3.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Natural Resources, Parks & Recreation (PR)**



Program: Operations

Function: Manage, operate and maintain the Pima County's Urban Park System that provides vital green space and vegetative buffers to developments and subdivisions while providing opportunities for the public to be physically and socially active. Provide lighted ball courts/fields, picnic areas/ramadas, and playgrounds for recreational, social and sports activities.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	6,471,866	6,769,440
Revenue	293,675	326,975
FTE	117.50	115.00

Program: Planning

Function: Prepare and execute plans for parks, open space preserves, river parks, trails, and green spaces in both urban and rural settings. Review rezoning requests, specific plans, subdivision plats, development plans, and abandonment proposals to protect and secure trails and park space. Secure access to public lands. Identify, analyze, and assist with the acquisition of park land, open space, and trail corridors. Manage and administer the in-lieu park fees program. Plan, design, and construct recreational trails consistent with the Pima Regional Trails System Master Plan (2011).

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	206,734	120,230
FTE	2.00	1.00
Other Special Revenue		
Expense	891,572	1,633,182
FTE	1.50	1.50

Program: Recreation

Function: Operate and maintain recreation and community centers, swimming pools, art and leisure classes, Mike Jacob Sportspark, and shooting ranges. Operate and maintain all parks and recreation elements in Ajo, AZ. Provide permitting for special uses and field uses on NRPR properties.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	4,562,211	4,779,908
Revenue	526,000	581,000
FTE	82.00	83.25

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Natural Resources, Parks & Recreation (PR)**



Program: Special Projects/Trades Division

Function: Provide skilled technical services to maintain existing Natural Resources, Parks and Recreation (NRPR) parks, Pima County attractions, and related utility infrastructures. Build new parks, trailheads, utility infrastructures. Restore and repair existing parks. Perform activities related to the routine maintenance, enhancement, and repair of NRPR historic structures, utility infrastructures, and Natural Resources properties.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,409,627	1,579,901
FTE	29.60	30.50
Other Special Revenue		
Expense	28,000	35,000
Revenue	2,500	13,500

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Non Departmental (FNND)**



Non Departmental (FNND) Departmental Overview:

Maintain expenditure authority for various budget items such as distribution of Transient Lodging Excise Tax revenue to Visit Tucson, dues payments to various organizations, payments to Lobbyists, General Fund Self Insurance Reserve payments, Arizona Department of Revenue administrative costs, and other Special Project costs.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Mandated Payments General Fund		
Expense		
Operating Expenses	58,105,007	60,290,300
Total Expenditures	58,105,007	60,290,300
Net Transfers	-	-
Fund Impact	(58,105,007)	(60,290,300)
Non Departmental		
Expense		
Personnel Services	13,000	25,797
Operating Expenses	7,475,965	13,192,766
Capital Equipment >\$5,000	5,000	5,000
Total Expenditures	7,493,965	13,223,563
Revenue		
Revenue	3,830,527	3,474,000
Total Revenues	3,830,527	3,474,000
Net Transfers	-	6,568,109
Fund Impact	(3,663,438)	(3,181,454)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Non Departmental (FNND)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Improvement and Other Districts		
Improvement Districts		
Expense		
Operating Expenses	347,278	359,444
Total Expenditures	347,278	359,444
Revenue		
Revenue	232,052	270,327
Total Revenues	232,052	270,327
Net Transfers	-	-
Fund Impact	(115,226)	(89,117)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Non Departmental (FNND)**

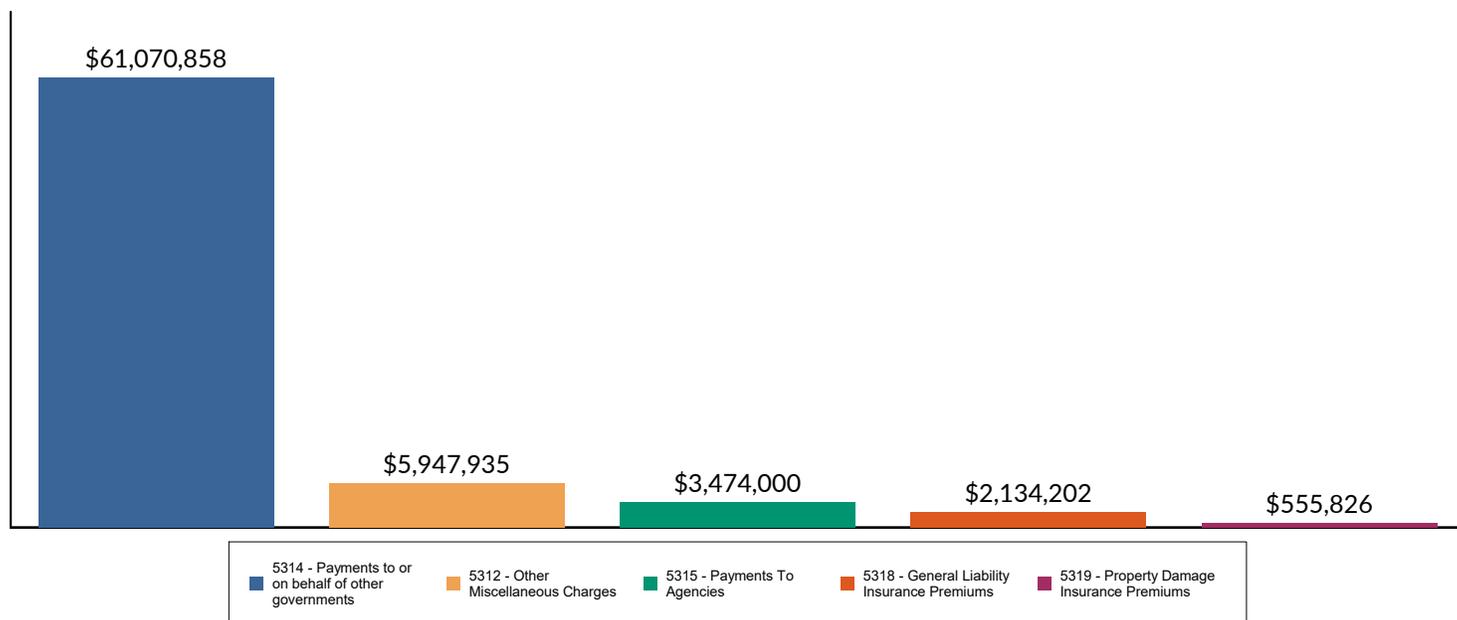


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	65,946,250	73,873,307	7,927,057
Revenue	4,062,579	3,744,327	(318,252)
Net Transfers	-	6,568,109	6,568,109

Top 5 Departmental Expenses

For Non Departmental (FNND)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Non Departmental (FNND)**



Significant Changes:

The overall variance in Non-Departmental is primarily due to the recommended salary adjustments. The amount recorded within expense line item Other Miscellaneous Charges is a placeholder for the salary increases until they are approved. If approved, this amount will be redistributed to the various departments.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5312 - Other Miscellaneous Charges	5,797	5,947,935	5,942,138
5314 - Payments to or on behalf of other governments	59,144,007	61,070,858	1,926,851
5319 - Property Damage Insurance Premiums	470,959	555,826	84,867
5152 - Other Professional Services	77,000	130,000	53,000
5301 - Electricity	247,278	204,444	(42,834)
5318 - General Liability Insurance Premiums	2,156,755	2,134,202	(22,553)
5315 - Payments To Agencies	3,495,900	3,474,000	(21,900)
5309 - Dues and Memberships	116,543	129,577	13,034
5424 - Interdepartmental Salaries - Charged in/Debit	60,000	70,797	10,797
5154 - Appraisal Services	30,000	20,000	(10,000)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Non Departmental (FNND)**



Non Departmental (FNND) Program Overview:

Program: Improvement Districts & Rocking K South Community Facilities District

Function: The Board of Supervisors formed twenty-one (21) improvement districts for the purpose of purchasing energy for lighting of the public streets and parks, one street improvement district to fund the maintenance of Hayhook Ranch Road and one Community Facilities District to purchase infrastructure of the Rocking K South master plan development.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Improvement and Other Districts		
Expense	347,278	359,444
Revenue	232,052	270,327

Program: Mandated Payments

Function: Account for the funding and payment of County General Fund mandated payments, primarily Arizona Health Care Cost Containment System payments to the State of Arizona

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	58,105,007	60,290,300

Program: Non Departmental

Function: Maintain expenditure authority for various budget items such as distribution of Transient Lodging Excise Tax revenue to Visit Tucson, dues payments to various organizations, payments to Lobbyists, General Fund Self Insurance Reserve payments, Arizona Department of Revenue administrative costs, and other Special Project costs.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	7,493,965	13,223,563
Revenue	3,830,527	3,474,000
Net Transfers	-	6,568,109

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Office of Emergency Management & Homeland Security (OEM)**



Office of Emergency Management & Homeland Security (OEM) Departmental Overview:

Establish and maintain the highest possible quality of emergency prevention, protection, response, mitigation and recovery function to protect the lives and property of the residents of Pima County in the event of a natural or man-made disaster through planning; the conduct of training and exercises; maintenance of state-of-the-art Emergency Operations Center; and coordination and communications with all departments within Pima County, emergency response agencies at the local, state, tribal, and federal level, and the public at large.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	43,830	45,830
Operating Expenses	572,199	540,197
Capital Equipment >\$5,000	33,500	55,500
Total Expenditures	649,529	641,527
Net Transfers	(560,081)	(596,272)
Fund Impact	(1,209,610)	(1,237,799)
Grants		
Expense		
Personnel Services	700,344	749,380
Operating Expenses	456,322	515,950
Capital Equipment >\$5,000	13,000	13,000
Total Expenditures	1,169,666	1,278,330
Revenue		
Revenue	609,585	682,058
Total Revenues	609,585	682,058
Net Transfers	560,081	596,272
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Office of Emergency Management & Homeland Security (OEM)**

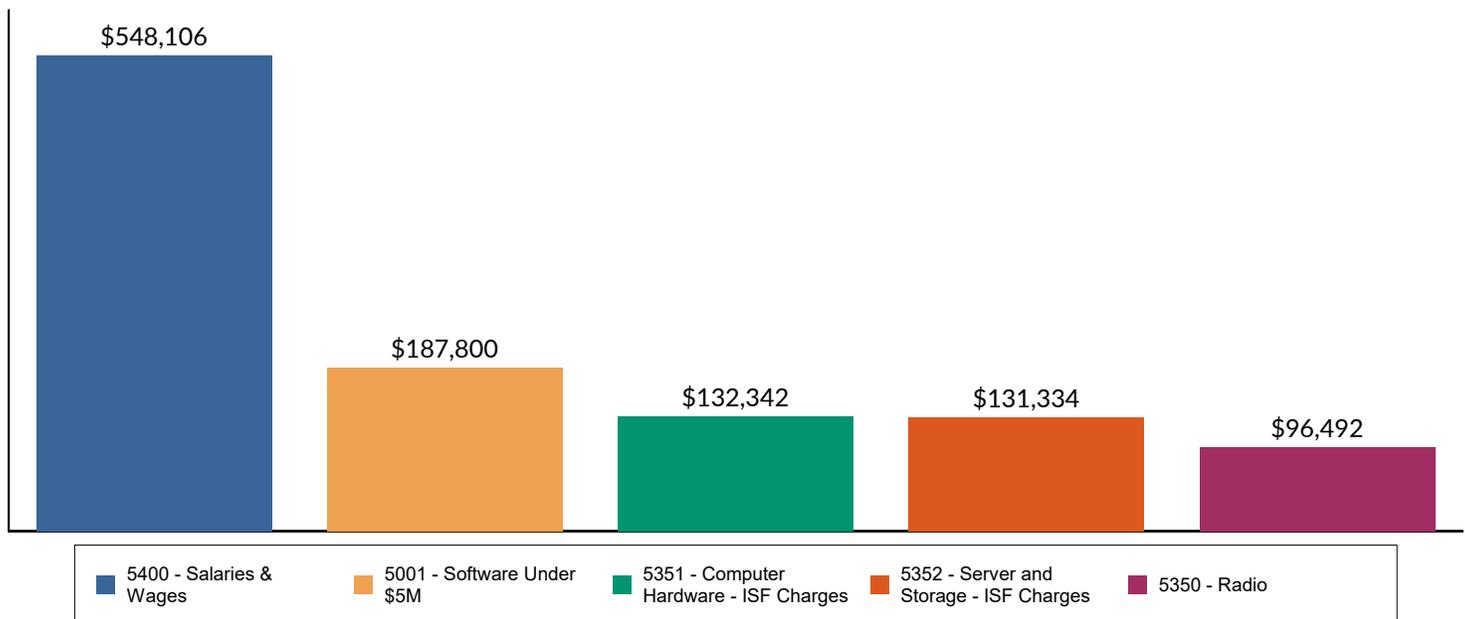


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	1,819,195	1,919,857	100,662
Revenue	609,585	682,058	72,473
Net Transfers	-	-	-
FTE	8.00	8.00	-

Top 5 Departmental Expenses

For Office of Emergency Management & Homeland Security (OEM)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Office of Emergency Management & Homeland Security (OEM)**



Significant Changes:

None Noted.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5560 - Office Machines & Computers - Capital	24,800	59,800	35,000
5400 - Salaries & Wages	525,366	548,106	22,740
5151 - R&M Grounds and Landscaping	27,000	5,000	(22,000)
5352 - Server and Storage - ISF Charges	152,292	131,334	(20,958)
5411 - Health Insurance Premiums	66,894	85,611	18,717
5141 - Out of State Travel	22,963	39,611	16,648
5140 - In State Travel	2,950	18,100	15,150
5564 - Other Machines & Equipment - Capital	21,700	8,700	(13,000)
5010 - Repair & Maintenance Supplies	5,760	16,785	11,025
5362 - ISF- IT Port Charges	81,312	90,000	8,688

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Office of Emergency Management & Homeland Security (OEM)**



Office of Emergency Management & Homeland Security (OEM) Program Overview:

Program: Emergency Mgt/Homeland Security

Function: Protection, prevention, mitigation, response, and recovery activities to reduce the loss of life and property damage to the citizens of Pima County resulting from human-caused and natural disasters in accordance with Arizona Revised Statutes Title 26 as well as various directives from the President and the United States Department of Homeland Security.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	649,529	641,527
Net Transfers	(560,081)	(596,272)
Grants		
Expense	1,169,666	1,278,330
Revenue	609,585	682,058
Net Transfers	560,081	596,272
FTE	8.00	8.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Office of Sustainability and Conservation (SUS)**



Office of Sustainability and Conservation (SUS) Departmental Overview:

Provide management, technical and administrative services to all County departments in the following areas:
Sustainability and the implementation of the Sustainable Action Plan for County Operations as approved by the Board of Supervisors and related initiatives;
Conservation Science compliance with the County Multi-Species Conservation Plan (MSCP) Section 10 Permit and implementation of the Ecological Monitoring Program;
Cultural Resources and Historic Preservation to ensure land use decision compliance with federal, state, and County historic preservation laws and policies and manage County cultural resources; and
Water Policy to manage County owned or acquired water resources including surface water, groundwater, effluent, reclaimed water, recharge water and water storage credits and participate in regional and inter-jurisdictional planning efforts and ensure County interests and assets are retained and considered in local, state, and federal undertakings and decisions.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	1,434,974	1,420,929
Operating Expenses	412,257	384,054
Total Expenditures	1,847,231	1,804,983
Revenue		
Revenue	39,150	14,570
Total Revenues	39,150	14,570
Net Transfers	-	-
Fund Impact	(1,808,081)	(1,790,413)
Grants		
Expense		
Operating Expenses	-	20,000
Total Expenditures	-	20,000
Revenue		
Revenue	-	20,000
Total Revenues	-	20,000
Net Transfers	-	-
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Office of Sustainability and Conservation (SUS)**

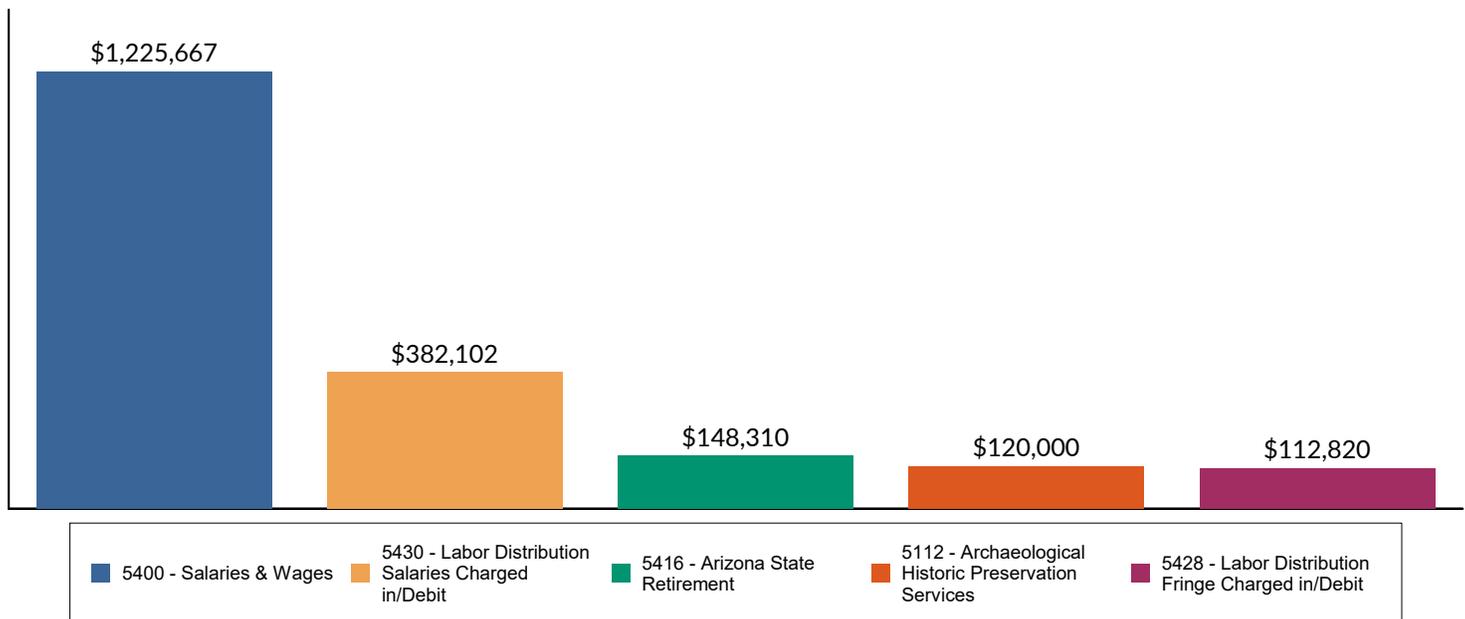


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	1,847,231	1,824,983	(22,248)
Revenue	39,150	34,570	(4,580)
FTE	17.90	17.90	-

Top 5 Departmental Expenses

For Office of Sustainability and Conservation (SUS)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Office of Sustainability and Conservation (SUS)**



Significant Changes:

None Noted.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5429 - Labor Distribution Salaries Charged out/Credit	(521,750)	(382,102)	139,648
5430 - Labor Distribution Salaries Charged in/Debit	521,750	382,102	(139,648)
5427 - Labor Distribution Fringe Charged out/Credit	(168,733)	(112,820)	55,913
5428 - Labor Distribution Fringe Charged in/Debit	168,733	112,820	(55,913)
5112 - Archaeological Historic Preservation Services	100,000	120,000	20,000
5352 - Server and Storage - ISF Charges	51,702	37,741	(13,961)
5158 - Environmental Studies	109,186	100,000	(9,186)
5416 - Arizona State Retirement	141,950	148,310	6,360
5400 - Salaries & Wages	1,231,061	1,225,667	(5,394)
5431 - Budgeted Benefits	5,555	197	(5,358)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Office of Sustainability and Conservation (SUS)**



Office of Sustainability and Conservation (SUS) Program Overview:

Program: Conservation Science

Function: Provide leadership, guidance, and innovative science products to achieve consistent implementation of the County's policies for the natural environment and to help ensure that the biological goal of the Sonoran Desert Conservation Plan (SDCP) is met. Oversee and coordinate implementation of the County's Ecological Monitoring Program to ensure compliance with the Endangered Species Act Multi-Species Conservation Plan Section 10 Permit No. TE84356A-0.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	424,735	437,330
FTE	3.90	3.90

Program: Cultural Resources and Historic Preservation

Function: Provide management, technical, and administrative services to all County departments and to the public while ensuring compliance with federal, state, and County historic preservation laws and policies. Manage County historic preservation bond projects. Promote cultural resource conservation and implement historic preservation projects throughout Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	459,655	471,102
Revenue	250	250
FTE	4.00	4.00

Program: Multi-Species Conservation Plan Section 10

Function: Provide leadership, guidance, and innovative products to maintain compliance with the Endangered Species Act Multi-Species Conservation Plan Section 10 Permit No. TE84356A-0.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	184,833	194,176
Revenue	38,900	14,320
FTE	2.00	2.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Office of Sustainability and Conservation (SUS)**



Program: Office of Sustainability and Conservation

Function: Promote a sustainable and livable community with the conservation of Pima County's natural and cultural resources through the implementation of Board-adopted policies that promote environmental, social, and economic well-being of the region. Provide management and comprehensive support for all sections of the department.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	497,215	406,771
FTE	3.00	3.00
Grants		
Expense	-	20,000
Revenue	-	20,000

Program: Sustainability Programs

Function: Create and maintain a sustainable community by promoting individual well-being and opportunity, sound resource conservation and stewardship, along with a strong and diverse economy for all residents in accordance with the Sustainable Action Plan for County Operations (SAPCO).

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	225,005	240,189
FTE	3.00	3.00

Program: Water Policy Office

Function: Provide a comprehensive, coordinated approach to water policy regarding County-owned water rights that include surface water, groundwater, effluent, reclaimed water, and water credits, along with the rights to address drought management, environmental enhancement, water conservation, water reuse, and water asset management.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	55,788	55,415
FTE	2.00	2.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Pima Animal Care (PAC)**



Pima Animal Care (PAC) Departmental Overview:

Protect public health and safety through education and enforcement of animal control laws and ordinances. Protect the welfare of animals through enforcement of animal welfare and cruelty laws and ordinances, and sheltering abandoned animals. Improve public health through promotion of the human/animal bond.

Major Departmental Issues:

Like other units employing low-wage workers, PACC is facing challenges with employee turnover in an increasingly competitive job market. In response we are hiring and training temporary employees that can be more flexibly deployed to meet the changing demands of PACC. PACC will also be hiring two overnight animal technicians to help stabilize animals that are brought in after regular working hours, which we anticipate will lead to savings in overnight emergency vet services.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	-	5,889,475
Operating Expenses	-	5,702,747
Total Expenditures	-	11,592,222
Revenue		
Revenue	-	7,216,853
Total Revenues	-	7,216,853
Net Transfers	-	95,000
Fund Impact	-	(4,280,369)
Grants		
Expense		
Personnel Services	818,797	801,270
Operating Expenses	1,012,234	200,042
Total Expenditures	1,831,031	1,001,312
Revenue		
Revenue	1,355,727	672,069
Total Revenues	1,355,727	672,069
Net Transfers	461,304	329,243
Fund Impact	(14,000)	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Pima Animal Care (PAC)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense		
Total Expenditures	-	-
Revenue		
Revenue	-	10,000
Total Revenues	-	10,000
Net Transfers	-	(424,243)
Fund Impact	-	(414,243)
Public Health		
Expense		
Personnel Services	5,636,366	-
Operating Expenses	4,823,834	-
Total Expenditures	10,460,200	-
Revenue		
Revenue	6,605,000	-
Total Revenues	6,605,000	-
Net Transfers	2,380,972	-
Fund Impact	(1,474,228)	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Pima Animal Care (PAC)**

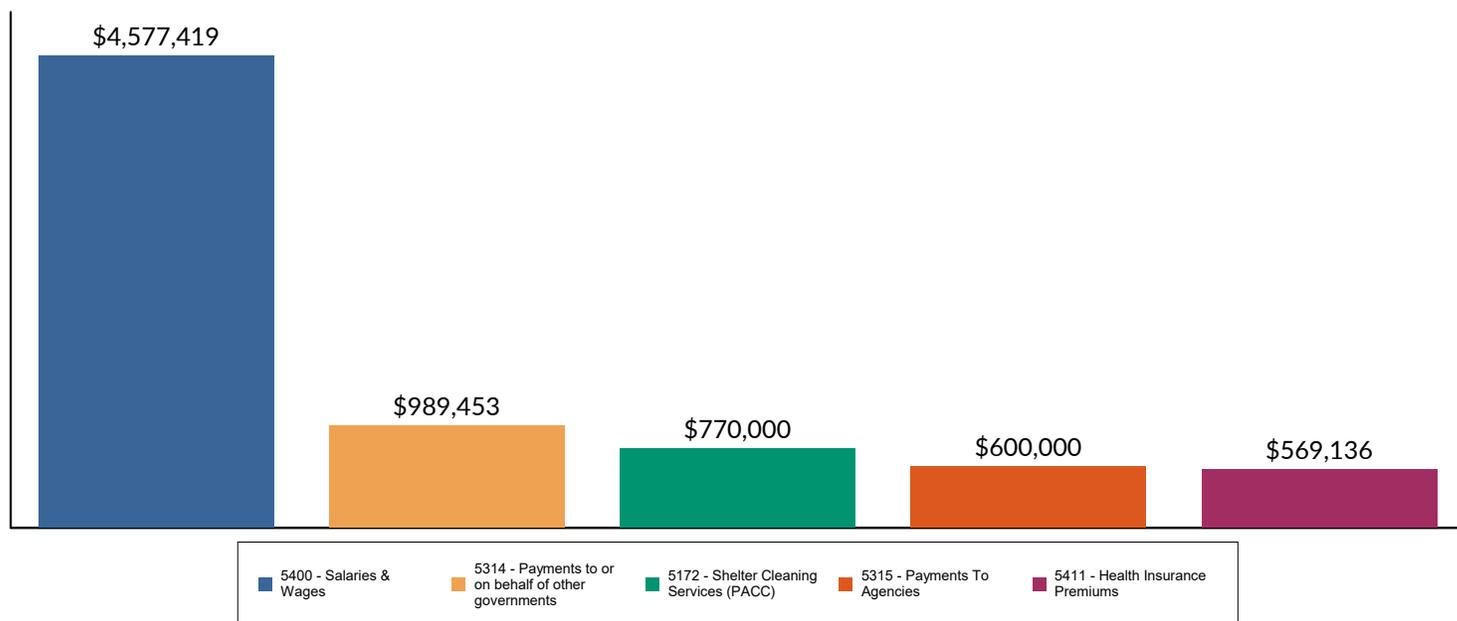


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	12,291,231	12,593,534	302,303
Revenue	7,960,727	7,898,922	(61,805)
Net Transfers	2,842,276	-	(2,842,276)
FTE	107.63	112.00	4.37

Top 5 Departmental Expenses

For Pima Animal Care (PAC)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Pima Animal Care (PAC)**



Significant Changes:

PACC completes its transition from a Special Revenue Fund Department to a General Fund with the start of the new Fiscal Year. This triggers a modification of the accounting of just under \$1 million in revenues and expenses associated with the Inter Governmental Agreements with the Partner jurisdictions. These revenues and expenses were occurring already in Pima County will be attributed to PACC in FY19/20.

Other significant differences from the prior years budget include IT, legal, infrastructure and payroll cost which are determined centrally.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5030 - Animal Sheltering Supplies (PACC)	1,262,754	59,500	(1,203,254)
5314 - Payments to or on behalf of other governments	-	989,453	989,453
5400 - Salaries & Wages	4,244,766	4,577,419	332,653
5174 - Emergency Veterinary Services (PACC)	10,000	300,000	290,000
5401 - Overtime	388,830	170,500	(218,330)
5404 - Temporary Help	-	218,000	218,000
5430 - Labor Distribution Salaries Charged in/Debit	133,646	-	(133,646)
5005 - Drugs & Pharmaceuticals	268,829	165,374	(103,455)
5172 - Shelter Cleaning Services (PACC)	670,000	770,000	100,000
5355 - Solar Energy	-	95,800	95,800

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Pima Animal Care (PAC)**



Pima Animal Care (PAC) Program Overview:

Program: Pima Animal Care

Function: Protect the health and safety of pets and people in Pima County through education, support and the enforcement of local laws and ordinances. Provide sheltering and homing services for stray, surrendered and community pets.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	1,831,031	1,001,312
Revenue	1,355,727	672,069
Net Transfers	461,304	329,243
FTE	15.00	15.00
Public Health		
Expense	10,460,200	-
Revenue	6,605,000	-
Net Transfers	2,380,972	-
FTE	92.63	-

Program: Pima Animal Care Operations

Function:

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	-	11,592,222
Revenue	-	7,216,853
Net Transfers	-	95,000
FTE	-	97.00

Program: Pima Animal Care-Donations

Function:

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Revenue	-	10,000
Net Transfers	-	(424,243)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Procurement (PO)**



Procurement (PO) Departmental Overview:

Procure all materials and services, including design and construction, for County departments, except as specified by delegation pursuant to the Procurement Code or under the small purchase procedure. Administer the County Small Business Enterprise (SBE) and Disadvantaged Business Enterprise (DBE) Programs in accordance with County Code requirements for outreach, price preference, subcontractor goals, and compliance review. Ensure compliance with Code Ordinance, Chapter 11.38, Pima County Living Wage through assistance, review, and monitoring of eligible Pima County contracts. Manage the disposition of surplus personal property and the County contracts including the review approval process, storage and tracking of all County contracts. Provide vendor/business assistance and education to vendors concerning bid preparation, bonds and insurance, and the conduct of business with the County.

Major Departmental Issues:

None noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	2,335,176	2,340,614
Operating Expenses	161,210	179,058
Total Expenditures	2,496,386	2,519,672
Net Transfers	-	-
Fund Impact	(2,496,386)	(2,519,672)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Procurement (PO)**

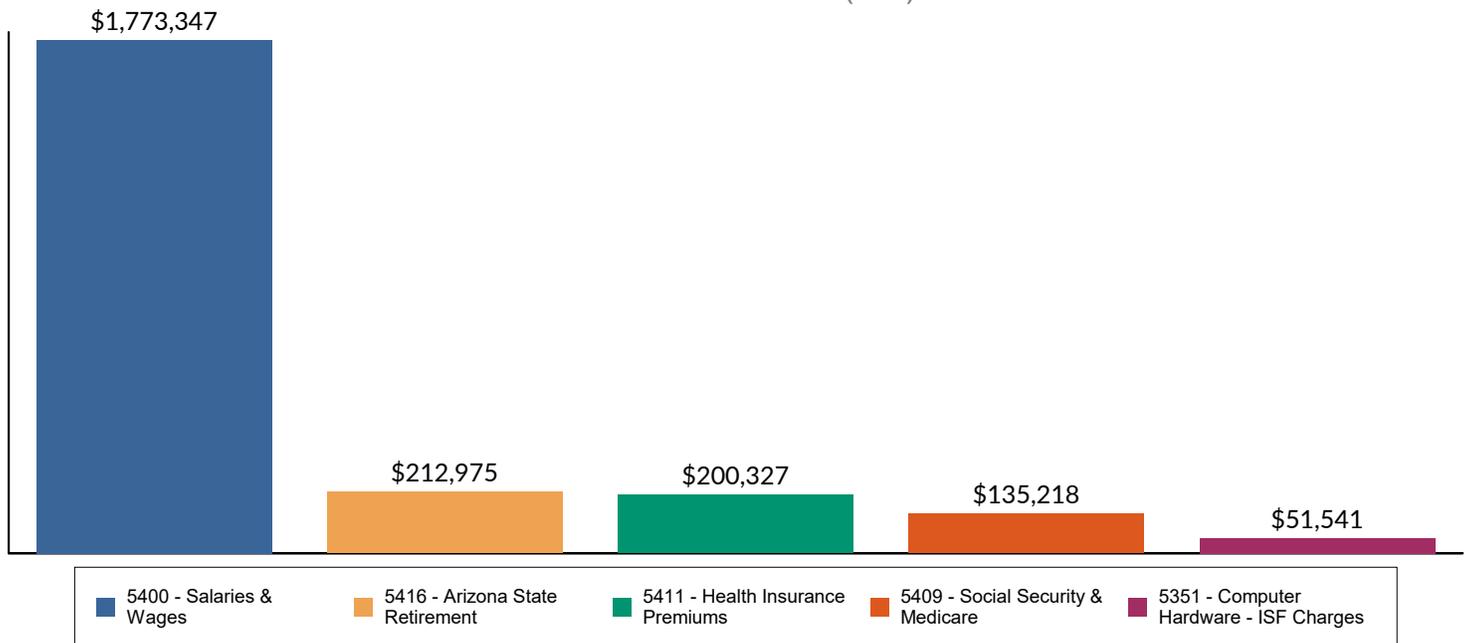


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	2,496,386	2,519,672	23,286
FTE	30.00	30.00	-

Top 5 Departmental Expenses

For Procurement (PO)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Procurement (PO)**



Significant Changes:

The most significant changes in the department's operating budget are:

- Salaries and Wages have increased due to annualized pay rate increases and individual pay increases
- Health Insurance premiums have decreased due to changes in elected health benefits for some personnel
- Arizona State Retirement benefits have increased due to annualized pay rate increases and individual pay increases

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5400 - Salaries & Wages	1,750,431	1,773,347	22,916
5411 - Health Insurance Premiums	219,416	200,327	(19,089)
5416 - Arizona State Retirement	200,508	212,975	12,467
5352 - Server and Storage - ISF Charges	37,069	48,307	11,238
5431 - Budgeted Benefits	8,642	939	(7,703)
5409 - Social Security & Medicare	130,561	135,218	4,657
5440 - Sick Payout	4,615	192	(4,423)
5441 - Vacation Payout	4,617	664	(3,953)
5362 - ISF- IT Port Charges	22,704	26,400	3,696
5138 - In State Training	13,100	16,400	3,300

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Procurement (PO)**



Procurement (PO) Program Overview:

Program: Administration

Function: Provide the administrative functions of the department. Conduct contracts review, provide training, guidance, and direction to ensure compliance with policies and procedures. Support County Vendor Self Service System (VSS).

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	702,966	717,533
FTE	8.00	8.00

Program: Design & Construction

Function: Procure design, construction, and related services for all County departments under the authority of Title 34 Arizona Revised Statutes and BOS Policy D29.1. Consult with Public Works departments and Facilities Management regarding solicitations, project delivery methods, management, and contracts administration. Manage Pima County Business Enterprise and Living Wage Compliance programs as mandated by Pima County Code, Title 11 and 20. Create and modify Small Business Enterprise (SBE) and Living Wage Ordinances as necessary. Ensure compliance with the Living Wage Ordinance through assistance, review, and monitoring of eligible Pima County contracts. Assist Pima County departments with SBE compliance in design and construction projects and in the procurement of goods and services as well as Disadvantaged Business Enterprise (DBE) compliance in federally-funded design and construction projects. Monitor expenses and procurement opportunities offered in County SBE/DBE efforts.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	670,157	674,861
FTE	8.00	8.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Procurement (PO)**



Program: Materials & Services

Function: Provide tactical and strategic guidance to all County departments regarding centralized procurement and decentralized purchasing on a wide variety of materials and complex services primarily covered in Chapter 11 of the Procurement Code, with the exception of Design and Construction Services governed by Title 34 of Arizona Revised Statutes. Act as the central interpretive authority regarding Procurement policy, code, procedure, and practice. Provide procurement-related testing and training support to the financial system users as well as assist with the designing of reports, forms and documents for new and existing processes and functionality.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,123,263	1,127,278
FTE	14.00	14.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Defense Services (PDS)**



Public Defense Services (PDS) Departmental Overview:

Pima County established and funded Public Defense Services in order to ensure that every person appointed counsel is represented by a well-trained, skilled attorney. Public Defense Services is comprised of seven divisions - Public Defender, Legal Defender, Legal Advocate, Office of Court Appointed Counsel, Office of Children's Counsel, the Mental Health Defender, and the Public Fiduciary. In this way, Pima County protects the rights afforded to its citizens by the Constitutions of the United States and the State of Arizona. This includes representation in the Superior Court, Justice Courts, the Arizona Court of Appeals, Arizona Supreme Court and, in certain circumstances, the federal courts. The Office of Court Appointed Counsel (OCAC) determines eligibility for appointed counsel and pays the invoices received from appointed attorneys and related ancillary services providers. The payment process includes a review for contract compliance. The Office of Children's Counsel provides representation in court proceedings for children in foster care and other out-of-home placements. The Mental Health Defender provides legal services for adults who have mental illnesses and are unwilling or unable to voluntarily participate in treatment. To qualify, these adults must meet at least one of four requirements detailed under Title 36. The Public Fiduciary provides conservator, guardian and personal representative services for appointed individuals.

Major Departmental Issues:

Increased death penalty cases. Continuing issue with retaining staff. Finding quality employees at County hourly rates.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Public Defense Services		
Expense		
Personnel Services	22,425,704	22,452,720
Operating Expenses	10,420,555	10,130,116
Total Expenditures	32,846,259	32,582,836
Revenue		
Revenue	1,358,230	1,360,310
Total Revenues	1,358,230	1,360,310
Net Transfers	-	-
Fund Impact	(31,488,029)	(31,222,526)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Defense Services (PDS)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Legal Advocate Training Special Revenue Fund		
Expense		
Operating Expenses	-	3,050
Total Expenditures	-	3,050
Revenue		
Revenue	-	3,050
Total Revenues	-	3,050
Net Transfers	-	-
Fund Impact	-	-
Legal Defender Training Special Revenue Fund		
Expense		
Operating Expenses	17,200	20,200
Total Expenditures	17,200	20,200
Revenue		
Revenue	17,200	20,200
Total Revenues	17,200	20,200
Net Transfers	-	-
Fund Impact	-	-
Public Defender Fill the Gap Special Revenue Fund		
Expense		
Personnel Services	10,400	10,400
Operating Expenses	505,775	415,025
Total Expenditures	516,175	425,425
Revenue		
Revenue	251,000	253,000
Total Revenues	251,000	253,000
Net Transfers	-	-
Fund Impact	(265,175)	(172,425)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Defense Services (PDS)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Public Defender Training Special Revenue Fund		
Expense		
Operating Expenses	50,200	55,280
Total Expenditures	50,200	55,280
Revenue		
Revenue	50,200	55,280
Total Revenues	50,200	55,280
Net Transfers	-	-
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Defense Services (PDS)**

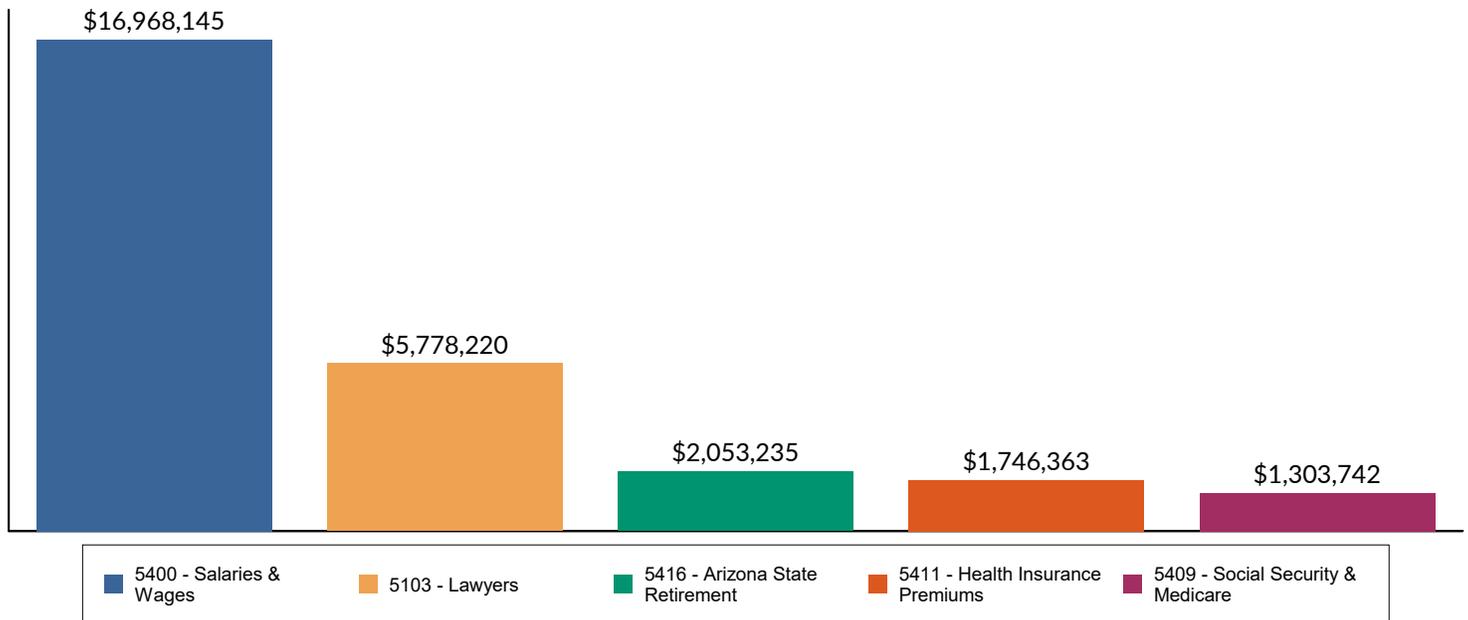


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	33,429,834	33,086,791	(343,043)
Revenue	1,676,630	1,691,840	15,210
FTE	296.35	295.03	(1.32)

Top 5 Departmental Expenses

For Public Defense Services (PDS)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Defense Services (PDS)**



Significant Changes:

Indigent Interment program moved from PDS to OME. Started a Public Defender Misdemeanor Unit. Delays created by redaction of body worn camera footage, which is increasing in volume.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5155 - Burials	271,000	-	(271,000)
5103 - Lawyers	5,989,794	5,778,220	(211,574)
5416 - Arizona State Retirement	1,965,175	2,053,235	88,060
5431 - Budgeted Benefits	78,189	-	(78,189)
5400 - Salaries & Wages	17,037,964	16,968,145	(69,819)
5138 - In State Training	69,550	115,330	45,780
5139 - Out of State Training	37,000	74,550	37,550
5352 - Server and Storage - ISF Charges	858,521	822,283	(36,238)
5424 - Interdepartmental Salaries - Charged in/Debit	12,641	44,615	31,974
5306 - Motor Pool Charges	187,694	156,295	(31,399)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Defense Services (PDS)**



Public Defense Services (PDS) Program Overview:

Program: Legal Advocate

Function: Provide quality legal representation to defendants entitled to court appointed counsel.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,373,329	916,919
Revenue	-	200
FTE	15.80	8.94
Other Special Revenue		
Expense	-	3,050
Revenue	-	3,050

Program: Legal Defender

Function: Provide quality legal representation to defendants entitled to court appointed counsel.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	4,542,970	4,550,338
Revenue	1,000	8,900
FTE	48.50	48.23
Other Special Revenue		
Expense	17,200	20,200
Revenue	17,200	20,200

Program: Mental Health Defense

Function: Fulfill the duty of the Pima County Superior Court to promptly appoint counsel to individuals involuntarily hospitalized as a result of a court-ordered evaluation based on allegations that the person, as a result of a mental disorder, is either a danger to self (DTS), danger to others (DTO), persistently or acutely disabled (PAD) or gravely disabled (GD) as defined in Title 36, Chapter 5 of the Arizona Revised Statutes.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	574,596	593,244
FTE	6.00	7.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Defense Services (PDS)**



Program: Office of Children's Counsel

Function: Represent children in dependency and severance cases before the Pima County Juvenile Court. Follow the cases of children that continue under court supervision, i.e. continuation cases. Represent child victims/witnesses at the request of the Pima County Attorney's Office and provide child-related representation to the Bench and Bar of the Domestic Relations Division of the Pima County Superior Court when the family qualifies pursuant to statute and rules relating to family law.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,148,753	2,151,896
Revenue	5,200	7,800
FTE	26.25	26.50

Program: Office of Court Appointed Counsel

Function: Provide representation through contracted private attorneys and ancillary service providers for indigent and quasi-indigent individuals, those with incomes between total indigence and those who are ineligible for any public representation, who qualify for court appointed counsel.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	7,276,159	7,076,667
Revenue	853,480	853,480
FTE	8.00	8.00

Program: PF Mandated Services

Function: Accept Superior Court appointment to serve as conservator, guardian, and/or personal representative for decedent probates where there is no person or corporation qualified or willing to act.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,483,842	2,132,870
Revenue	459,980	450,000
FTE	31.00	30.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Defense Services (PDS)**



Program: Public Defender

Function: Provide quality legal representation to defendants entitled to court appointed counsel.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	13,293,842	14,077,815
Revenue	38,540	39,900
FTE	149.30	154.86
Other Special Revenue		
Expense	50,200	55,280
Revenue	50,200	55,280

Program: Public Defense Administration

Function: Ensure quality legal representation for defendants entitled to court appointed counsel. Oversee budgets, planning, human resources and other administrative functions.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,152,768	1,083,087
Revenue	30	30
FTE	11.50	11.50
Other Special Revenue		
Expense	516,175	425,425
Revenue	251,000	253,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Works Administration (PW)**



Public Works Administration (PW) Departmental Overview:

Provide executive management, administrative, capital project management, human resources support & real property services for Development Services, Environmental Quality, Flood Control, Natural Resources Parks & Recreation, Sustainability & Conservation, Transportation, and Wastewater Reclamation.

Administer and direct the real property function for Pima County departments.

Administer and direct the project management function for Pima County departments.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	2,363,778	2,304,263
Operating Expenses	520,925	447,122
Total Expenditures	2,884,703	2,751,385
Revenue		
Revenue	-	40,000
Total Revenues	-	40,000
Net Transfers	-	-
Fund Impact	(2,884,703)	(2,711,385)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Works Administration (PW)**

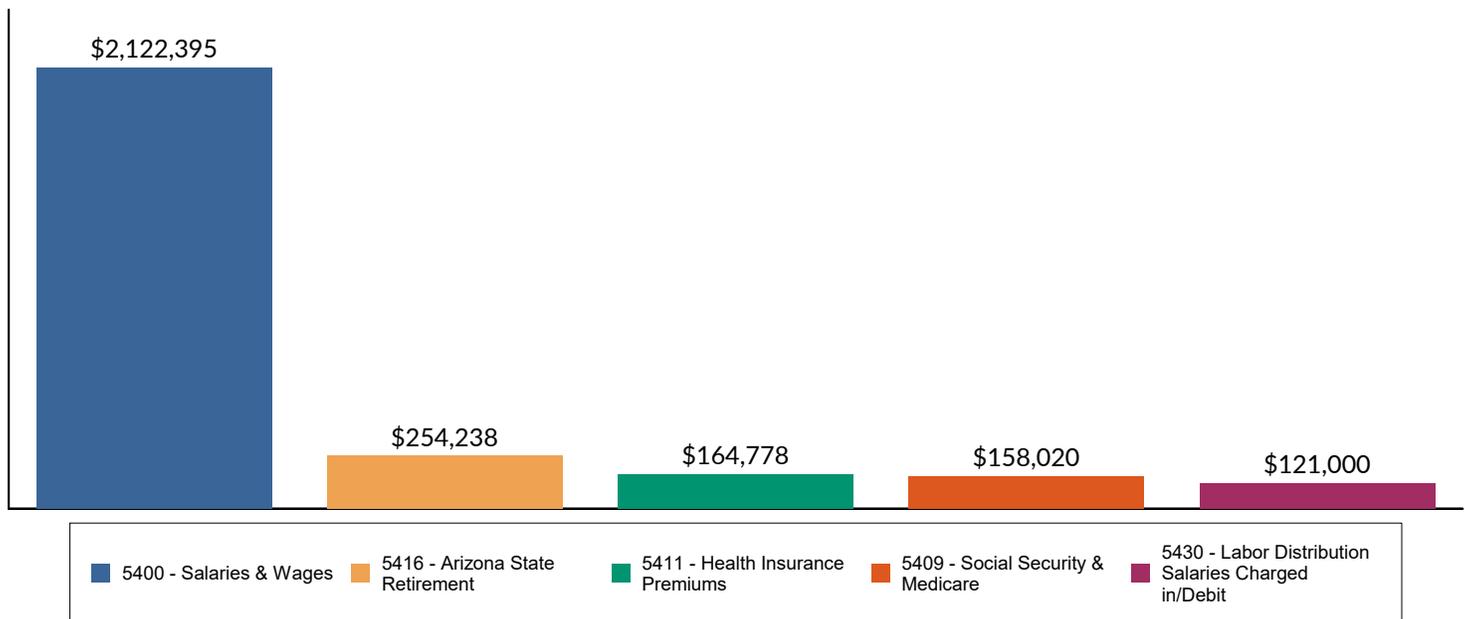


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	2,884,703	2,751,385	(133,318)
Revenue	-	40,000	40,000
FTE	28.63	27.63	(1.00)

Top 5 Departmental Expenses

For Public Works Administration (PW)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Works Administration (PW)**



Significant Changes:

None Noted.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5352 - Server and Storage - ISF Charges	114,100	51,325	(62,775)
5152 - Other Professional Services	140,000	92,747	(47,253)
5429 - Labor Distribution Salaries Charged out/Credit	(165,996)	(121,000)	44,996
5430 - Labor Distribution Salaries Charged in/Debit	165,996	121,000	(44,996)
5411 - Health Insurance Premiums	186,353	164,778	(21,575)
5151 - R&M Grounds and Landscaping	-	20,000	20,000
5440 - Sick Payout	44,600	25,000	(19,600)
5122 - Title Fees and Services	2,000	20,500	18,500
5441 - Vacation Payout	26,000	8,500	(17,500)
5154 - Appraisal Services	5,000	16,000	11,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Public Works Administration (PW)**



Public Works Administration (PW) Program Overview:

Program: Administration

Function: Direct and support the seven Public Works Departments in the construction, operation and maintenance of infrastructure, and the delivery of services to the public.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,039,921	890,940
FTE	7.00	6.00

Program: Project Management

Function: Provide direct project management delivery, program oversight and project controls, assistance with capital bond planning and implementation, and other duties as needed to support development and infrastructure installation.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	696,287	686,979
FTE	7.63	7.63

Program: Real Property

Function: Administer and direct the real property function for Pima County departments.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,148,495	1,173,466
Revenue	-	40,000
FTE	14.00	14.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Recorder (RE)**



Recorder (RE) Departmental Overview:

The Recorder's Office is tasked by Arizona statutes with two different functions.

The first function is to provide quality service to the public and citizens of Pima County by ensuring prompt and efficient indexing of documents presented to the office for public recording, the prompt and efficient permanent preservation of those documents by preserving and maintaining permanent film images of each page of every document presented for recording and electronic images of the documents for the expeditious retrieval and reproduction of the recorded documents in compliance with the requirements of the applicable provisions of Title 11 of the Arizona Revised Statutes and the applicable public records laws of Arizona.

The second function is to maintain the official county voter registration roll with links and information sharing to the official statewide voter registration database and to conduct early voting, voter registration maintenance and other election activities as mandated under the provisions of Title 16 and Title 19 of the Arizona Revised Statutes and under federal law including the National Voter Registration Act, the Help America Vote Act, the Uniformed and Overseas Citizen Absentee Voting Act and the MOVE act.

Major Departmental Issues:

There are several jurisdictions considering elections for the November 2019 election cycle but none of those have been finalized yet. We have had to budget with the expectation that all of the elections will be occurring. In this fiscal year we will have two major projects and one countywide election for certain. The Presidential Preference Election is currently scheduled for March 2020 but that date can be changed by the Governor. The funding for that election has not yet been determined and it is currently not known whether the election will include three political parties, two political parties or just one. It is also not clear whether or not the voters who are not affiliated with the political parties will be eligible to vote in the election (all Recorders and all Elections directors in the state have requested that the election be opened). The cost for that election and the amount of reimbursement from the state is therefore still very much unknown and the figures in the budget are simply estimates. We will also be mailing new voter notification cards to every voter in Pima County shortly after the Presidential Preference Election in April and the required 90 day notice to voters on PEVL will follow in May. There are currently more than 559,000 registered voters in Pima County and more than 399,000 of them have enrolled on PEVL. We will therefore be mailing almost 1,000,000 notices to voters in April and May 2020 once the PPE is finished and the PPE could involve anywhere from 200,000 early ballots to 400,000 early ballots. Postage is a large component of the budget and that was compounded by the postal services 10% increase at the beginning of 2019.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	3,161,710	3,428,932
Operating Expenses	2,414,916	2,784,804
Total Expenditures	5,576,626	6,213,736
Revenue		
Revenue	2,496,930	5,107,290
Total Revenues	2,496,930	5,107,290
Net Transfers	1,500	3,500
Fund Impact	(3,078,196)	(1,102,946)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Recorder (RE)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense		
Personnel Services	501,501	598,675
Operating Expenses	603,700	-
Capital Equipment >\$5,000	180,000	-
Total Expenditures	1,285,201	598,675
Revenue		
Revenue	825,485	706,400
Total Revenues	825,485	706,400
Net Transfers	-	-
Fund Impact	(459,716)	107,725

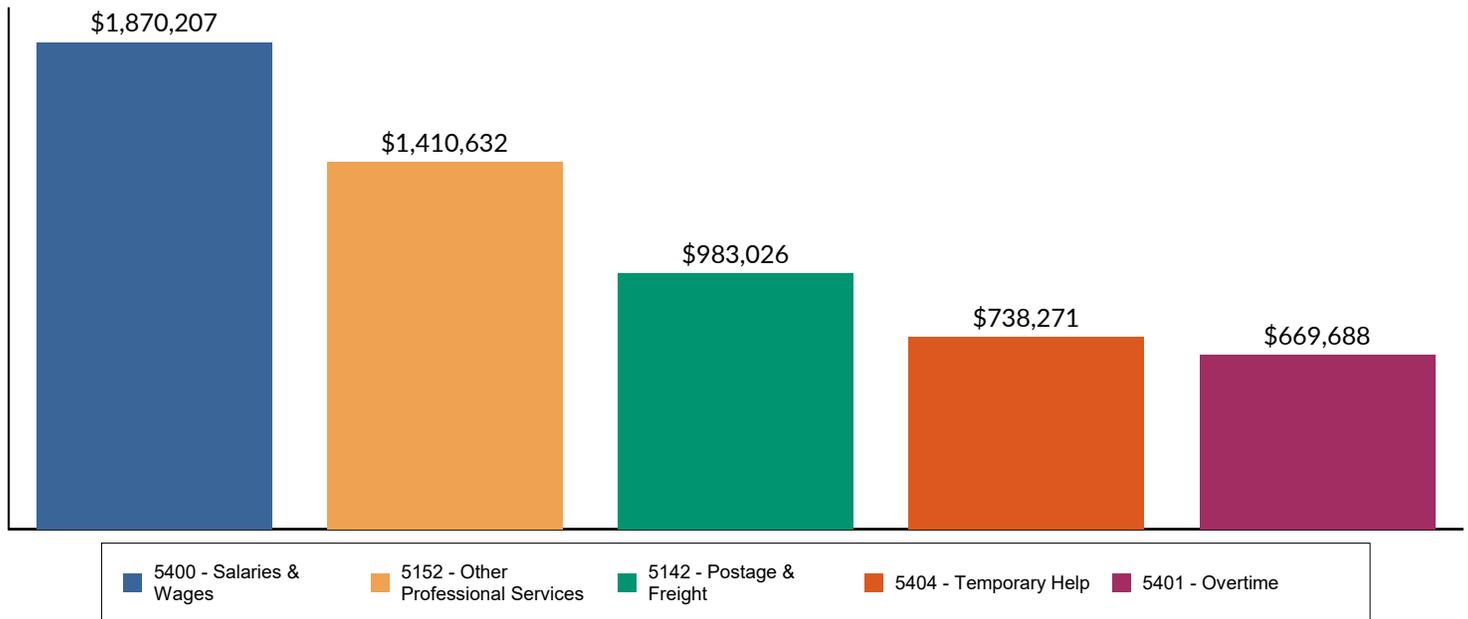
**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Recorder (RE)**



Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	6,861,827	6,812,411	(49,416)
Revenue	3,322,415	5,813,690	2,491,275
Net Transfers	1,500	3,500	2,000
FTE	81.20	71.25	(9.95)

Top 5 Departmental Expenses
For Recorder (RE)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Recorder (RE)**



Significant Changes:

During the 2018 legislative session the Arizona Legislature modified the recording fees at the request of the Title Companies. The bill making those changes included a one year delay in the effective date. The new fees go into effect on July 1, 2019. The new fee schedule will be a flat rate for all document recordings. That new system replaces a very convoluted system that involved using the number of pages for a document and the number of index lines along with cross reference fees and additional fees. We often received incorrect payments for recordings under the old system. The new system imposes a flat rate of \$30.00 per document no matter how many pages, how many grantors or grantees, cross reference or other considerations. The change in the fee will result in a change in revenue from the recording division activities.

There are several bills pending in the legislature in this term that may significantly impact our operations including a potential change to the Primary Election date by moving the election from the end of August to the first Tuesday in August, a requirement that the Board of Supervisors determine the location and hours of operation for emergency voting just prior to elections and new identification requirements for voters who cast early ballots in person. Each of these changes will require changes in our operations for next fiscal year but may also be involved for the November elections and the PPE.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5401 - Overtime	-	669,688	669,688
5142 - Postage & Freight	631,865	983,026	351,161
5404 - Temporary Help	953,507	738,271	(215,236)
5125 - Software Maintenance and Support	210,500	-	(210,500)
5560 - Office Machines & Computers - Capital	180,000	-	(180,000)
5504 - Office Machines & Computers - Non-Capital	144,000	-	(144,000)
5152 - Other Professional Services	1,296,998	1,410,632	113,634
5001 - Software Under \$5M	185,000	98,000	(87,000)
5400 - Salaries & Wages	1,945,347	1,870,207	(75,140)
5300 - Telephone & Internet	58,675	-	(58,675)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Recorder (RE)**



Recorder (RE) Program Overview:

Program: Administration

Function: Provide management, budget oversight, and resources procurement including employees and training for the Recorder Division, Voter Registration Division, and Information Services group in the department.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	528,881	474,029
FTE	4.00	4.00

Program: Information Services

Function: Maintain the hardware and software systems in use by both the Recording Division and the Voter Registration Division in order to keep the system in operation with minimal to zero unplanned downtime. Modernize hardware and software systems as necessary for efficient operations and to ensure production systems are in compliance with state and federal law. Safely store electronic images of every page of every document accepted for recording and maintain the security over those images and data.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense	1,285,201	598,675
Revenue	825,485	706,400
FTE	5.00	6.00

Program: Recorder Division

Function: Provide quality service to the public by ensuring the prompt and efficient indexing and review of documents submitted to become part of the official transaction records of Pima County in compliance with the mandates of Title 11 of the Arizona Revised Statutes. Create permanent images of all documents received and electronic searchable images for use by the public.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	1,180,597	918,963
Revenue	2,410,700	4,492,600
Net Transfers	1,500	3,500
FTE	22.48	20.48

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Recorder (RE)**



Program: Voter Registration

Function: Maintain an accurate and efficient voter registration system for all voters in Pima County and conduct early voting activities in a prompt, efficient, and secure manner in compliance with state and federal laws. Process provisional ballots promptly and accurately following any polling place election.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	3,867,148	4,820,744
Revenue	86,230	614,690
FTE	49.73	40.78

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Flood Control District (FC)**



Regional Flood Control District (FC) Departmental Overview:

Protect public health, safety, and welfare by implementing structural flood control solutions and providing comprehensive non-structural flood prevention services and oversight of floodplain management requirements of the Federal Flood Insurance Program. Enhance natural floodplain characteristics and community environmental quality by preserving and protecting riparian habitat resources. Support Pima County's Section 10(a) permit application to the U.S. Fish and Wildlife Service and fulfill the mission pertaining to riparian elements set forth by the Board of Supervisors in the Sonoran Desert Conservation Plan.

Major Departmental Issues:

None Noted

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Regional Flood Control District Grants Special Revenue Fund		
Revenue		
Revenue	1,209,581	-
Total Revenues	1,209,581	-
Net Transfers		
	-	-
Fund Impact	1,209,581	-
Regional Flood Control		
Canoa Ranch In-Lieu Fee Special Revenue Fund		
Expense		
Personnel Services	132,500	132,500
Operating Expenses	310,185	310,185
Total Expenditures	442,685	442,685
Revenue		
Revenue	1,000,000	1,000,000
Total Revenues	1,000,000	1,000,000
Net Transfers		
	(600,000)	(1,000,000)
Fund Impact	(42,685)	(442,685)
Regional Flood Control District		
Expense		
Personnel Services	8,289,030	8,424,981
Operating Expenses	7,992,533	7,793,240
Capital Equipment >\$5,000	190,000	187,000
Total Expenditures	16,471,563	16,405,221

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Flood Control District (FC)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Revenue		
Revenue	25,275,711	26,607,948
Total Revenues	25,275,711	26,607,948
Net Transfers	(8,771,197)	(16,781,021)
Fund Impact	(32,951)	(6,578,294)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Flood Control District (FC)**

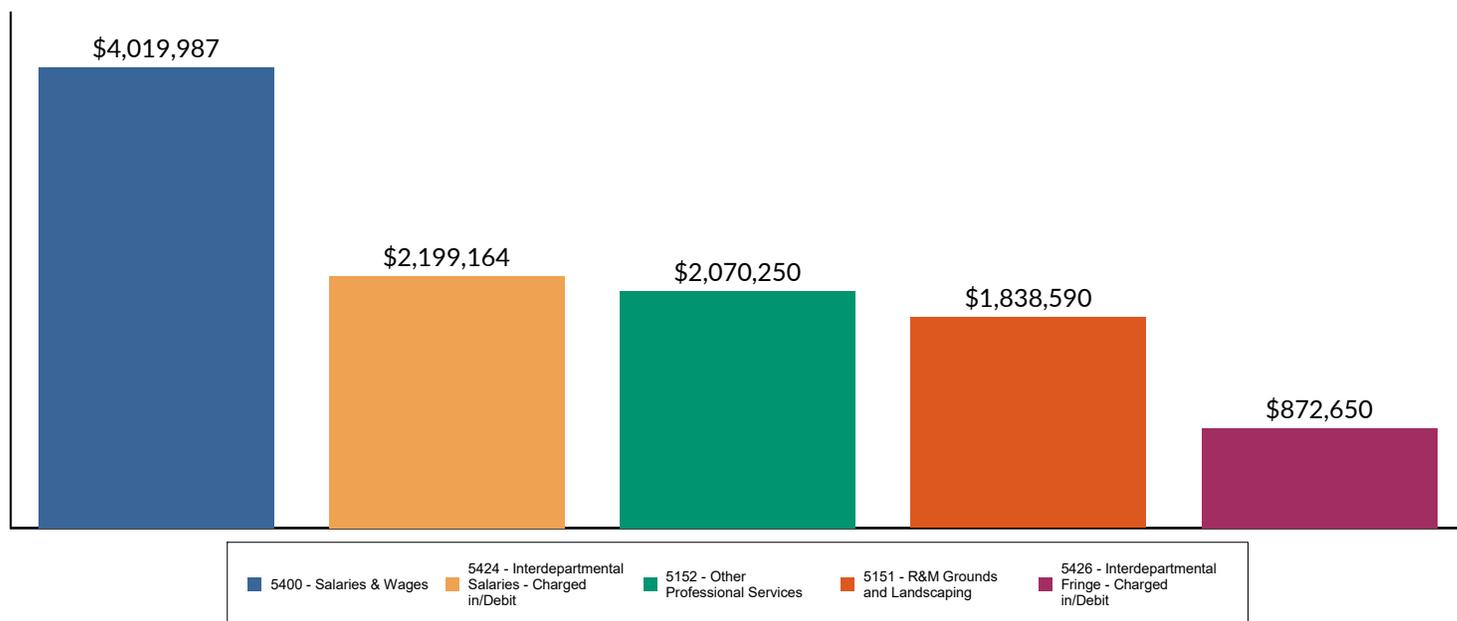


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	16,914,248	16,847,906	(66,342)
Revenue	27,485,292	27,607,948	122,656
Net Transfers	(9,371,197)	(17,781,021)	(8,409,824)
FTE	60.47	61.37	0.90

Top 5 Departmental Expenses

For Regional Flood Control District (FC)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Flood Control District (FC)**



Significant Changes:

The most significant change is the operating budget transfers to the District Capital Improvement Projects (CIP) fund of \$17,500,000, a 49% increase over this fiscal year. In past budget years, the District capital projects were funded using General Obligation Bonds and District tax levy revenues. With no new bonds funding available, the proposed increase in transfer to CIP funds that are only available from the tax levy revenues for proposed and scheduled projects.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5152 - Other Professional Services	1,395,739	2,070,250	674,511
5206 - County Administrative Overhead	1,262,907	595,462	(667,445)
5205 - Departmental Overhead - Charged In/Debit	620,406	140,000	(480,406)
5151 - R&M Grounds and Landscaping	1,471,616	1,838,590	366,974
5306 - Motor Pool Charges	248,693	87,132	(161,561)
5208 - PWA Overhead Expense	625,521	777,025	151,504
5441 - Vacation Payout	-	75,457	75,457
5352 - Server and Storage - ISF Charges	215,801	144,752	(71,049)
5125 - Software Maintenance and Support	123,200	68,200	(55,000)
5001 - Software Under \$5M	-	40,000	40,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Flood Control District (FC)**



Regional Flood Control District (FC) Program Overview:

Program: Canoa Ranch In-Lieu Fee

Function: Enhance floodplain characteristics and ecosystem functions by preserving, protecting and restoring the natural resources within the Canoa Ranch In-Lieu Fee (ILF) project site, as described in the project development plan which will be approved by the United States Army Corps of Engineers (USACOE) and the Pima County Board of Directors. Restore riparian habitat and help improve water resources along the Santa Cruz River.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Flood Control		
Expense	442,685	442,685
Revenue	1,000,000	1,000,000
Net Transfers	(600,000)	(1,000,000)

Program: Capital Improvement

Function: Manage the development and construction of Capital Improvement Program (CIP) projects for the regional Flood Control District including initiating, planning, monitoring and control, executing and closing CIP projects. Coordinate District's participation in the river park multi-use pathway and flood control access system. Manage the planning, development and verification of District Property Rights Program to ensure ownership, land use rights, and maintenance responsibilities.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Flood Control		
Expense	1,360,300	1,381,806
Revenue	40,000	40,000
FTE	6.00	6.00

Program: Flood Control Support

Function: Direct, lead, and support the District floodplain management and flood control activities in the incorporated and unincorporated areas of Pima County by maintaining a fiscally responsible, environmentally conscientious, and multi-objective approach to managing regional watercourses, floodplains, water resources, and riparian habitats.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Flood Control		
Expense	3,571,484	3,013,024
Revenue	25,150,711	26,417,948
Net Transfers	(8,271,197)	(16,281,021)
FTE	5.00	5.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Flood Control District (FC)**



Program: Hazard Mitigation

Function: Provide flood hazard mapping and information resources to protect Pima County residents from flooding and associated hazards. Conduct long-range planning services to promote wise and environmentally sound developments in and adjacent to flood hazard areas. Provide data and advice to communities and the general public relevant to amend or modify FEMA mapped floodplains. (Note: Beginning in fiscal year 2015/16, some Hazard Mitigation functions, goals and performance measures have been incorporated into the Regulatory program.)

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Flood Control		
Expense	1,646,648	2,443,245
Revenue	45,000	70,000
FTE	5.00	6.00

Program: Infrastructure

Function: Inspect and maintain District assets and flood control infrastructure in order to ensure reliability and effectiveness during times of flooding and to protect, enhance and restore natural resources and ecosystem function. Manage District assets and information in a geo-spatial environment in order to provide for easy retrieval of relevant flood hazards, mitigation, and previous dialogue and decisions.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Flood Control		
Expense	7,380,838	7,190,852
Revenue	10,000	30,000
Net Transfers	(500,000)	(500,000)
FTE	16.47	17.97

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Flood Control District (FC)**



Program: Regulatory

Function: Protect the health, safety, and welfare of Pima County residents by providing comprehensive compliance and customer service programs through a balanced, fiscally responsible, multi-objective approach to managing local and regional watercourses, floodplains, and riparian resources. Ensure compliance with federal, state, and local regulations for development projects impacting Pima County regional watercourses, floodplains, and riparian areas. Fulfill the mission set forth by the Pima County Regional Flood Control District Board of Directors in the Sonoran Desert Conservation Plan as it pertains to riparian and water resource protection.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Flood Control		
Expense	1,732,824	1,711,092
FTE	23.00	22.40

Program: Riparian Protection

Function: Operate the Automated Local Evaluation in Real Time (ALERT) flood threat recognition system to help protect the lives and property of our citizens. Enhance floodplain characteristics and ecosystem functions by preserving, protecting, and restoring the natural resources within Pima County including those activities mandated by federal, state, and local regulations. Monitor, and where possible augment surface- and ground-water to preserve and protect this valued resource.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Revenue	1,209,581	-
Regional Flood Control		
Expense	779,469	665,202
Revenue	30,000	50,000
FTE	5.00	4.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Wastewater Reclamation (WW)**



Regional Wastewater Reclamation (WW) Departmental Overview:

Protect the public health, safety, and the environment by providing quality service, environmental stewardship, and renewable resources through proven conveyance, treatment, and reclamation processes, and short and long-term planning.

Major Departmental Issues:

The major component of RWRD's budget request for FY 2019-20 is to remain within the same budget range as previous years. The Department is striving to keep sewer user rates and connection fees consistent and not ask for any rate increases. Sewer user fees have not increased since fiscal year 2017; and the Department is not anticipating a rate increase in the next five-years, as projected in the Rate Workbook prepared by the Finance and Risk Management Department. Over the next few years the Department will be making large payments on the debt acquired from the system upgrades that were completed. The Department will continue to right-size the operations and focus on preventative maintenance and operational efficiencies in order to maintain a stable budget.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Wastewater Reclamation		
Regional Wastewater Reclamation Expense		
Personnel Services	31,497,656	30,752,795
Operating Expenses	48,620,811	49,127,223
Capital Equipment >\$5,000	2,941,030	2,594,120
Bad Debt Expense	421,500	550,000
Debt Service	25,556,454	23,648,568
Contra Assets	(2,941,030)	(2,594,120)
Depreciation	56,587,909	55,806,442
Total Expenditures	162,684,330	159,885,028
Revenue		
Revenue	172,329,380	177,441,836
Total Revenues	172,329,380	177,441,836
Net Transfers	(29,486,660)	(5,317,211)
Fund Impact	(19,841,610)	12,239,597

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Wastewater Reclamation (WW)**

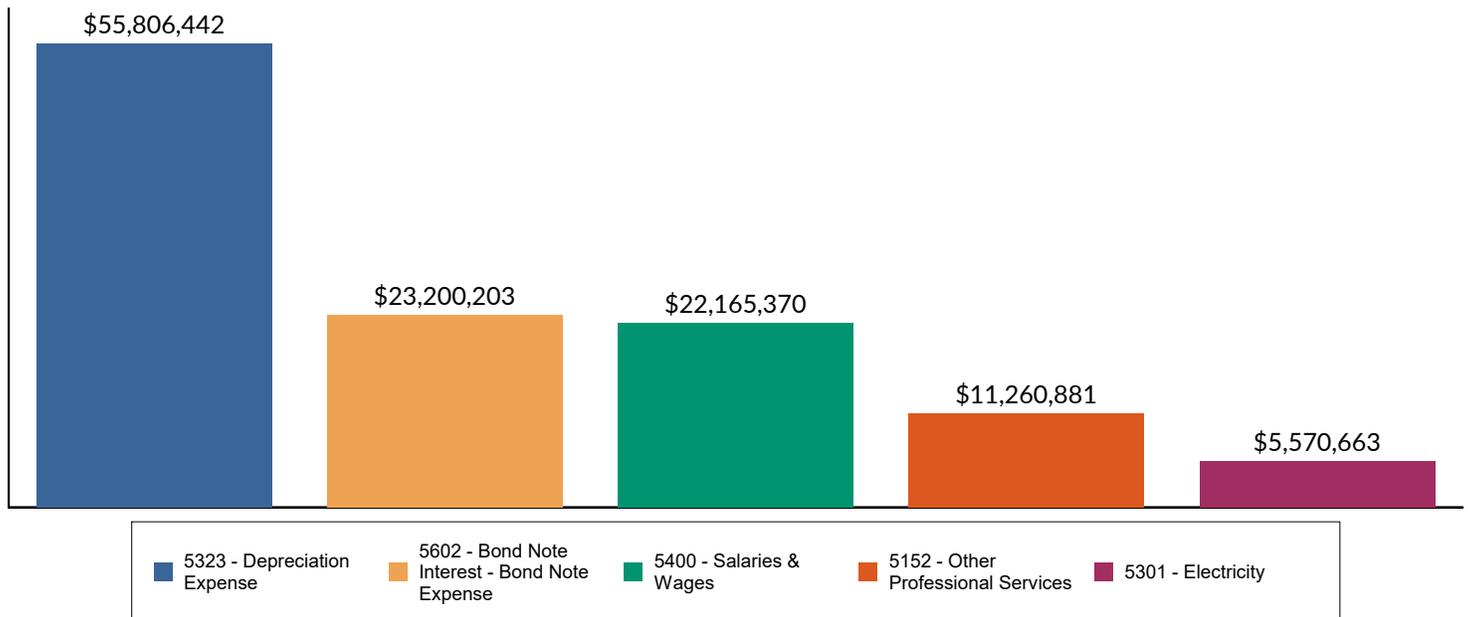


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	162,684,330	159,885,028	(2,799,302)
Revenue	172,329,380	177,441,836	5,112,456
Net Transfers	(29,486,660)	(5,317,211)	24,169,449
FTE	451.00	442.00	(9.00)

Top 5 Departmental Expenses

For Regional Wastewater Reclamation (WW)



Budget Presentation to the Pima County Board of Supervisors For Fiscal Year 2019-2020 By Regional Wastewater Reclamation (WW)



Significant Changes:

RWRD's budget request for Fiscal Year 2019-20 remains consistent with the current year budget; no significant changes are anticipated in the coming year.

The 19-20 budget request is reduced in Personnel Services expenditures by \$744,861. The Department continuously evaluates open positions to ensure that all vacancies are filled as appropriate for the Department's operational needs. For FY 19-20, the Department was able to downsize and eliminate 9 FTEs from the requested budget.

Overall operational expenses are down in the requested budget. While some supplies and services have increased, such as electricity and repair and maintenance costs, others have seen a decrease.

While publically, there have not been any notifications with Tucson Electric Power or Trico for potential rate increases, electricity costs are anticipated to increase in FY 19-20 due to several factors:

- ~Agua Nueva and Tres Rios Reclamation Facilities are operating under a new permit from ADEQ which requires a lower ammonia limit. This will require additional electricity in the summer months to meet the ammonia limit.

- ~The Continental Ranch Pump Station will be switching from diesel pumps to electric pumps upon completion of the rehabilitation project; which is scheduled for early next fiscal year. The requested budget increase is based on actual electrical costs when the pump station last operated with electric pumps, which was around 2017.

- ~Rancho Del Lago Pump Station 2 will receive an oxygen generator to control odors. The Blue Green compressor is expected to use more electricity than other odor control stations.

- ~The Department has received 3 additional pump stations and will have two new unit processes (Nutrient Recovery and Biogas Cleaning) that requires electricity.

The Department continues to work with the U.S. Department of Energy in the Better Plants Project to maximize energy efficiencies and lower energy usage in the treatment process. The Department has seen an improvement in energy efficiency each year since joining the project in 2015.

Chemical costs are down in the budget request by \$386,649. New technologies that are coming on-line in the treatment process reduce the need for some chemicals.

Bond Note Expense is also down significantly in the FY 19-20 budget request by \$1,875,572.

Another significant decrease, of more than \$24 million, in the FY 19-20 budget is the payments transferred out. This decrease is due in large part to the \$18 million payoff of COPs this fiscal year.

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Wastewater Reclamation (WW)**



Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5602 - Bond Note Interest - Bond Note Expense	25,075,775	23,200,203	(1,875,572)
5323 - Depreciation Expense	56,587,909	55,806,442	(781,467)
5400 - Salaries & Wages	22,943,500	22,165,370	(778,130)
5408 - Vacancy Saving	(482,182)	-	482,182
5012 - Chemicals	4,180,757	3,794,108	(386,649)
5594 - Equipment & Machinery - Contra	(1,516,530)	(1,169,120)	347,410
5555 - Fixed Equipment - Capital	845,000	504,200	(340,800)
5178 - Janitorial Services	-	199,024	199,024
5592 - Buildings & Other - Contra	-	(195,000)	(195,000)
5556 - Motor Vehicles - Capital	1,424,500	1,230,000	(194,500)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Wastewater Reclamation (WW)**



Regional Wastewater Reclamation (WW) Program Overview:

Program: Administration

Function: Direct department operations and planning. Coordinate administrative, planning, and program support services as well as community relations and employee development services for the department.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Wastewater Reclamation		
Expense	58,082,626	56,654,497
Revenue	172,329,380	177,441,836
Net Transfers	(29,486,660)	(5,317,211)
FTE	42.00	37.00

Program: Conveyance System

Function: Provide the community with an environmentally sound, effective, and efficient sanitary sewage conveyance system.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Wastewater Reclamation		
Expense	22,868,778	21,772,720
FTE	118.00	110.00

Program: Technical Services & Engineering

Function: Provide technical services and engineering support to the department including regulatory compliance for the water reclamation facilities.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Wastewater Reclamation		
Expense	12,329,755	11,455,120
FTE	132.00	126.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Regional Wastewater Reclamation (WW)**



Program: Treatment Operations

Function: Protect public health and the environment through the operation and maintenance of water reclamation facilities that comply with federal and state laws.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Regional Wastewater Reclamation		
Expense	69,403,171	70,002,691
FTE	159.00	169.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FNRM)**



Finance & Risk Management (FNRM) Departmental Overview:

Manage the Self Insurance Trust Fund and ensure that adequate reserves are maintained within the Fund. Process, manage and fund tort and property claims. Work with the County Attorney's Office for the defense and settlement of such claims Procure insurance for the County and ensure adequate coverage is maintained, such as General Liability, Automotive, Property, Aviation, etc.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Risk Management		
Risk Management		
Expense		
Personnel Services	2,152,340	1,058,423
Operating Expenses	14,490,379	8,832,583
Capital Equipment >\$5,000	10,000	-
Contra Assets	(10,000)	-
Depreciation	11,511	4,788
Total Expenditures	16,654,230	9,895,794
Revenue		
Revenue	16,333,399	10,986,275
Total Revenues	16,333,399	10,986,275
Net Transfers	(677,470)	-
Fund Impact	(998,301)	1,090,481

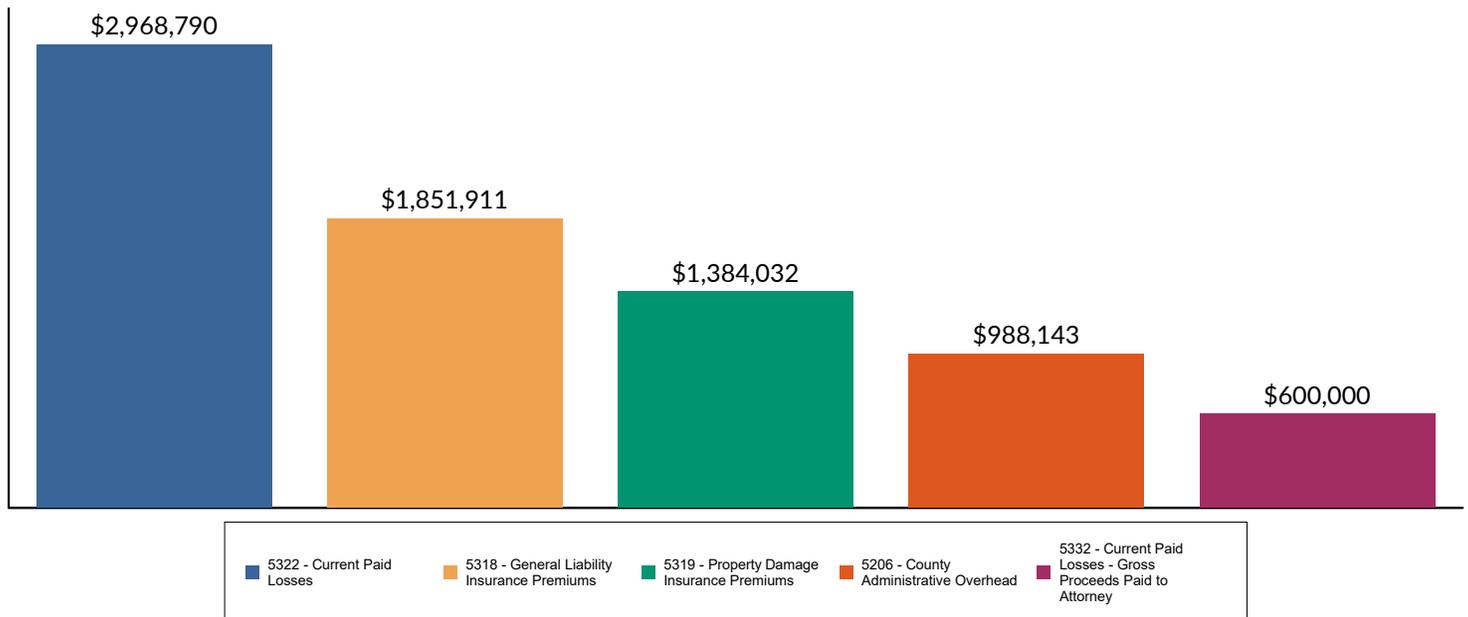
**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FNRM)**



Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	16,654,230	9,895,794	(6,758,436)
Revenue	16,333,399	10,986,275	(5,347,124)
Net Transfers	(677,470)	-	677,470
FTE	21.00	6.00	(15.00)

Top 5 Departmental Expenses
For Finance & Risk Management (FNRM)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FNRM)**



Significant Changes:

During FY 2018/19, Risk Management was reorganized and several of its functions were transferred to the Facilities Management, Fleet Services, and Human Resources departments. Therefore, there is a significant change in the presentation and reporting of Risk Management expenditures within the FY 2019/20 Recommended Budget. Beginning in FY 2019/20, the Risk Management functions will be reported as follows:

~Insurance, Tort Claims and Property Damage - This function will be reported in the Risk Management Division within Finance and Risk Management.

~Loss Prevention, Safety and Environmental - These functions will be reported under Facilities Management.

~Global Positioning System - GPS monitoring will be reported under Fleet Services.

~Workers' Compensation, Occupational Medicine and Training - These functions will be reported under Human Resources. These functions will continue to be covered and funded under the Self-Insurance Trust Fund; therefore, there will be no additional impact to the General Fund.

These functions will continue to be covered and funded under the Self-Insurance Trust Fund; therefore, there will be no additional impact to the General Fund.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5322 - Current Paid Losses	6,675,076	2,968,790	(3,706,286)
5321 - Other Insurance Premiums	1,126,108	141,453	(984,655)
5400 - Salaries & Wages	1,207,353	394,579	(812,774)
5124 - TPA Service Fees	356,696	8,000	(348,696)
5149 - R&M-Machinery & Equipment Services	352,100	4,400	(347,700)
5126 - Medical Professional Services	228,500	-	(228,500)
5318 - General Liability Insurance Premiums	1,639,016	1,851,911	212,895
5014 - Clothing, Uniforms, and Safety Apparel	195,900	-	(195,900)
5319 - Property Damage Insurance Premiums	1,189,272	1,384,032	194,760
5332 - Current Paid Losses - Gross Proceeds Paid to Att	475,000	600,000	125,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Finance & Risk Management (FNRM)**



Finance & Risk Management (FNRM) Program Overview:

Program: Risk Management

Function: Manage the Self Insurance Trust Fund and ensure that adequate reserves are maintained within the Fund. Process, manage and fund tort and property claims. Work with the County Attorney's Office for the defense and settlement of such claims. Procure insurance for the County and ensure adequate coverage is maintained, such as General Liability, Automotive, Property, Aviation, etc.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Risk Management		
Expense	16,654,230	9,895,794
Revenue	16,333,399	10,986,275
Net Transfers	(677,470)	-
FTE	21.00	6.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By School Superintendent (SS)**



School Superintendent (SS) Departmental Overview:

Perform functions mandated by Title 11, 15, 16, 19, and 42 of Arizona Revised Statutes, Title 7 of the Arizona Administrative Code, and mandates from federal and state education officials. Administers all funds for public school districts in Pima County, including the issuance of warrants for payroll and accounts payable. Provide financial information on school districts to the Pima County Board of Supervisors to set property tax rates and levies. Ensure that all children in Pima County that are home-schooled or attend a private school must be registered with our office. Ensure that all certified educators in Pima County record their teaching and administrative credentials with this office as required by law. Conduct all school district governing board elections and any special elections called by any school district. Operates the Pima Accommodation District, educational services, school bus services for students in unorganized territory, and multi-district programs.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	1,121,795	1,095,827
Operating Expenses	630,105	669,814
Total Expenditures	1,751,900	1,765,641
Revenue		
Revenue	310,250	310,250
Total Revenues	310,250	310,250
Net Transfers	-	-
Fund Impact	(1,441,650)	(1,455,391)
Grants		
Expense		
Personnel Services	-	336,059
Operating Expenses	1,669,000	1,318,000
Total Expenditures	1,669,000	1,654,059
Revenue		
Revenue	1,669,000	1,654,059
Total Revenues	1,669,000	1,654,059
Net Transfers	-	-
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By School Superintendent (SS)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
School Reserve Special Revenue		
Expense		
Personnel Services	-	1,003,139
Operating Expenses	-	1,252,827
Total Expenditures	-	2,255,966
Revenue		
Revenue	-	2,255,966
Total Revenues	-	2,255,966
Net Transfers	-	-
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By School Superintendent (SS)**

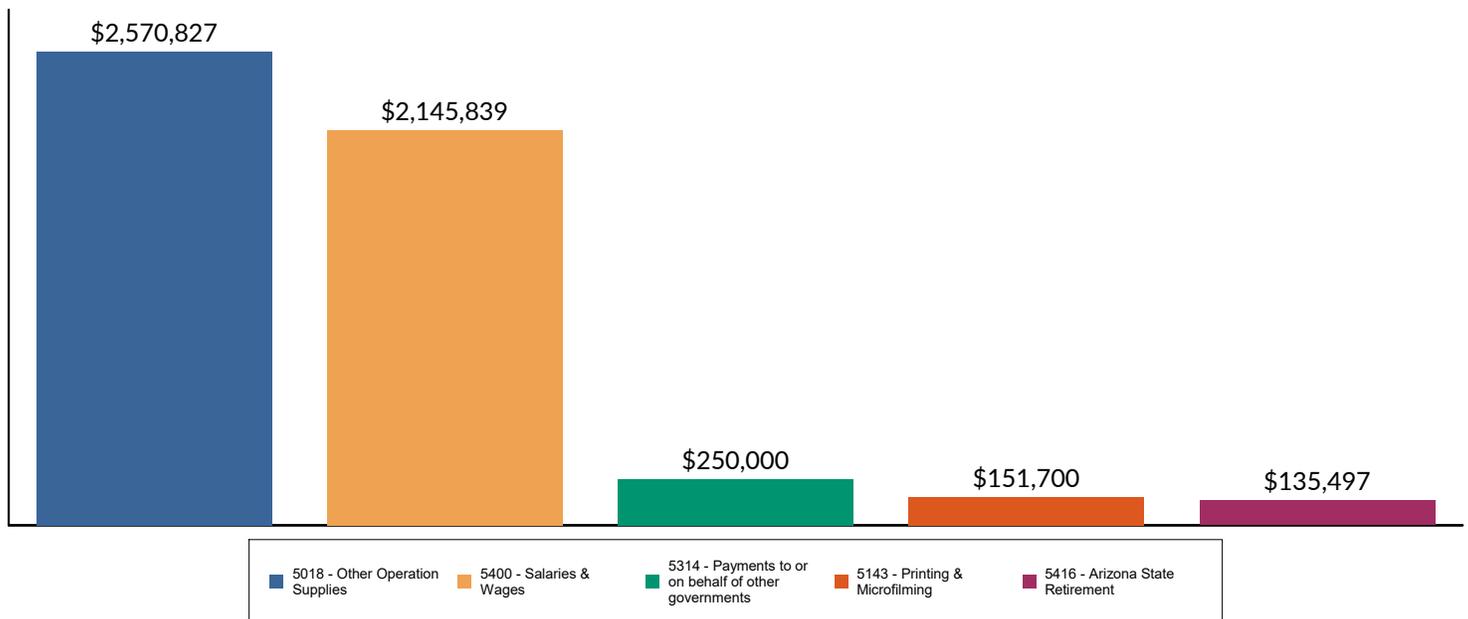


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	3,420,900	5,675,666	2,254,766
Revenue	1,979,250	4,220,275	2,241,025
FTE	14.00	14.00	-

Top 5 Departmental Expenses

For School Superintendent (SS)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By School Superintendent (SS)**



Significant Changes:

None Noted.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5018 - Other Operation Supplies	-	2,570,827	2,570,827
5312 - Other Miscellaneous Charges	1,669,000	-	(1,669,000)
5400 - Salaries & Wages	834,770	2,145,839	1,311,069
5431 - Budgeted Benefits	32,243	158	(32,085)
5416 - Arizona State Retirement	105,717	135,497	29,780
5309 - Dues and Memberships	6,260	31,260	25,000
5351 - Computer Hardware - ISF Charges	-	11,809	11,809
5411 - Health Insurance Premiums	77,455	86,030	8,575
5362 - ISF- IT Port Charges	20,592	25,200	4,608
5306 - Motor Pool Charges	8,897	7,189	(1,708)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By School Superintendent (SS)**



School Superintendent (SS) Program Overview:

Program: Accounting

Function: Perform mandated accounting and finance functions for all school districts in Pima County as authorized by Arizona Revised Statutes. Provide services to ensure accurate reporting requirements that comply with the Uniform System of Financial Records (USFR) for Arizona School Districts.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	328,564	494,442
FTE	4.00	6.00

Program: Administration

Function: Administer legally mandated functions of the office required by Title 15, 16, and 19 of Arizona Revised Statutes. Provide support to the Accounting, Educational Services, Pima Accommodation, and Pima Special Programs functions of the office and implement procedural and legal mandates of the Superintendent of Schools.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	754,565	660,889
Revenue	300,250	300,250
FTE	5.00	4.00

Program: Educational Services

Function: Coordinate and assist with the development of educational service programs for educators, students, and parents in Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	668,771	610,310
Revenue	10,000	10,000
FTE	5.00	4.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By School Superintendent (SS)**



Program: School Reserve Accommodation School

Function:

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
School Reserve Special Revenue		
Expense	-	1,070,015
Revenue	-	1,070,015

Program: School Reserve Programs

Function: Administer educational programs for students in the Pima County Juvenile Detention Center and the Pima County Adult Detention Center. Provide access to educational programs at neighboring school districts for students residing in remote and unincorporated areas of Pima County. Serve as the fiscal agent of specialized educational programs that are for the benefit of multiple school districts covering multi-county areas, including Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	1,669,000	1,654,059
Revenue	1,669,000	1,654,059

Program: School Reserve Special Programs

Function:

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
School Reserve Special Revenue		
Expense	-	1,185,951
Revenue	-	1,185,951

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Sheriff (SD)**



Sheriff (SD) Departmental Overview:

To work in partnership with our community and surrounding agencies to provide effective and professional public safety services with integrity, honor, and compassion.

Major Departmental Issues:

The major budgeting issue for the Sheriff's Department in FY 2019/20 will be the effectiveness of hiring new employees for critical areas in law enforcement and corrections. With the increases to starting pay and stronger recruiting efforts, the department is hopeful that it can fill many of its vacancies in the coming year. A second issue is the uncertainty in oil prices which impacts the motor pool.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Sheriff - General Fund		
Expense		
Personnel Services	126,479,158	131,041,960
Operating Expenses	27,283,978	26,582,207
Capital Equipment >\$5,000	20,000	20,000
Total Expenditures	153,783,136	157,644,167
Revenue		
Revenue	9,335,500	9,235,500
Total Revenues	9,335,500	9,235,500
Net Transfers	-	100,000
Fund Impact	(144,447,636)	(148,308,667)
Grants		
Sheriff Grants Special Revenue Fund		
Expense		
Personnel Services	3,556,304	2,472,609
Operating Expenses	1,179,495	498,500
Capital Equipment >\$5,000	305,000	250,000
Total Expenditures	5,040,799	3,221,109
Revenue		
Revenue	5,040,799	3,221,109
Total Revenues	5,040,799	3,221,109
Net Transfers	-	-
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Sheriff (SD)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Sheriff AZ Traffic Violation Special Revenue Fund		
Expense		
Operating Expenses	100,000	100,000
Total Expenditures	100,000	100,000
Revenue		
Revenue	100,000	100,000
Total Revenues	100,000	100,000
Net Transfers	-	-
Fund Impact	-	-
Sheriff CNA Antiracketeering Fund		
Expense		
Personnel Services	100,000	100,000
Total Expenditures	100,000	100,000
Revenue		
Revenue	100,000	100,000
Total Revenues	100,000	100,000
Net Transfers	-	-
Fund Impact	-	-
Sheriff Commissary Operations		
Expense		
Operating Expenses	729,000	12,500
Total Expenditures	729,000	12,500
Revenue		
Revenue	2,263,000	1,614,000
Total Revenues	2,263,000	1,614,000
Net Transfers	-	-
Fund Impact	1,534,000	1,601,500

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Sheriff (SD)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Sheriff Criminal Justice Enhancement Special Revenue Fund		
Expense		
Operating Expenses	300,000	300,000
Capital Equipment >\$5,000	500,000	500,000
Total Expenditures	800,000	800,000
Revenue		
Revenue	302,400	360,000
Total Revenues	302,400	360,000
Net Transfers	-	-
Fund Impact	(497,600)	(440,000)
Sheriff Federal RICO Special Revenue Fund		
Expense		
Operating Expenses	580,000	550,000
Capital Equipment >\$5,000	500,000	350,000
Total Expenditures	1,080,000	900,000
Net Transfers	-	-
Fund Impact	(1,080,000)	(900,000)
Sheriff Inmate Welfare Special Revenue Fund		
Expense		
Personnel Services	345,971	344,706
Operating Expenses	991,914	1,048,000
Capital Equipment >\$5,000	500,000	500,000
Total Expenditures	1,837,885	1,892,706
Revenue		
Revenue	35,000	35,000
Total Revenues	35,000	35,000
Net Transfers	(120,000)	(120,000)
Fund Impact	(1,922,885)	(1,977,706)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Sheriff (SD)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Sheriff Law Enforcement Enhancement Fund		
Expense		
Personnel Services	25,000	78,503
Operating Expenses	45,000	285,000
Capital Equipment >\$5,000	-	230,000
Total Expenditures	70,000	593,503
Revenue		
Revenue	120,000	595,389
Total Revenues	120,000	595,389
Net Transfers	-	-
Fund Impact	50,000	1,886
Sheriff State Rico Special Revenue Fund		
Expense		
Operating Expenses	480,000	500,000
Capital Equipment >\$5,000	500,000	480,000
Total Expenditures	980,000	980,000
Revenue		
Revenue	100,000	100,000
Total Revenues	100,000	100,000
Net Transfers	-	-
Fund Impact	(880,000)	(880,000)
Sheriff Vehicle Impound Fund		
Expense		
Operating Expenses	-	600,000
Total Expenditures	-	600,000
Revenue		
Revenue	-	1,000,000
Total Revenues	-	1,000,000
Net Transfers	-	(400,000)
Fund Impact	-	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Sheriff (SD)**

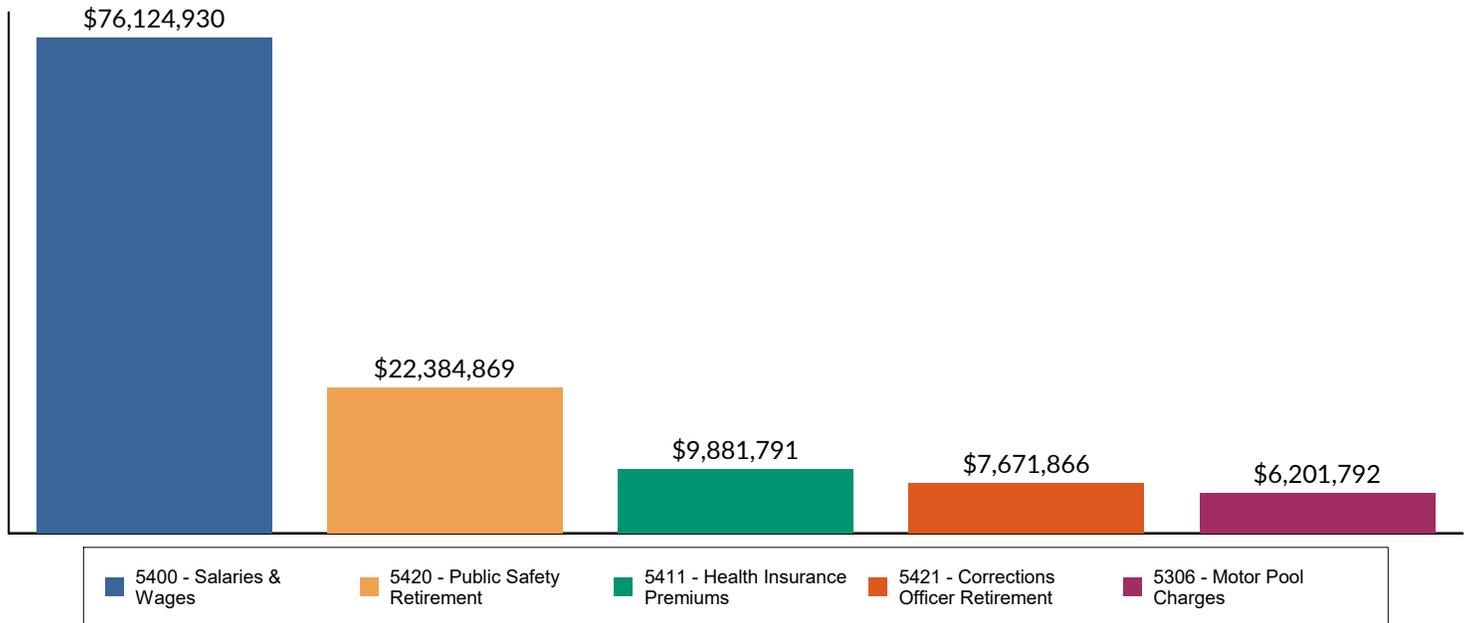


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	164,520,820	166,843,985	2,323,165
Revenue	17,396,699	16,360,998	(1,035,701)
Net Transfers	(120,000)	(420,000)	(300,000)
FTE	1,511.00	1,512.00	1.00

Top 5 Departmental Expenses

For Sheriff (SD)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Sheriff (SD)**



Significant Changes:

The most significant event that impacted the FY 2019/20 budget in comparison to FY 2018/19 was the increase in minimum pay rates for deputies and corrections officers. The higher starting wages should improve the department's ability to recruit new employees for these critical positions. Additionally, administrative fees earned from vehicle impound decreased due to changes to the Arizona Revised Statute.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5420 - Public Safety Retirement	19,125,266	22,384,869	3,259,603
5400 - Salaries & Wages	73,754,851	76,124,930	2,370,079
5431 - Budgeted Benefits	947,881	-	(947,881)
5401 - Overtime	3,761,199	2,882,079	(879,120)
5321 - Other Insurance Premiums	2,088,398	2,882,589	794,191
5003 - Food Supplies	3,190,000	2,420,000	(770,000)
5306 - Motor Pool Charges	6,873,643	6,201,792	(671,851)
5421 - Corrections Officer Retirement	7,047,177	7,671,866	624,689
5144 - Towing Services	42,000	642,000	600,000
5428 - Labor Distribution Fringe Charged in/Debit	1,046,530	580,679	(465,851)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Sheriff (SD)**



Sheriff (SD) Program Overview:

Program: Administrative

Function: Provide administrative, information technology, special investigations, civil enforcement, and other services in support of the department mission.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	29,737,637	33,641,252
Revenue	245,500	310,992
FTE	275.00	305.50
Grants		
Expense	448,080	205,792
Revenue	448,080	205,792
FTE	1.00	1.00

Program: Corrections

Function: Provide custodial supervision of incarcerated persons for Pima County, the state of Arizona, and contracted municipalities under intergovernmental agreements. Provide inmate services and other administrative support for the Corrections Bureau.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	48,396,744	49,197,352
Revenue	8,405,000	8,524,508
FTE	580.75	571.00
Grants		
Expense	157,692	155,781
Revenue	157,692	155,781
FTE	2.00	2.00
Other Special Revenue		
Expense	3,366,885	2,705,206
Revenue	2,600,400	2,009,000
Net Transfers	(120,000)	(120,000)
FTE	7.00	7.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Sheriff (SD)**



Program: Forfeitures

Function: Enhance law enforcement and public safety services through forfeiture proceeds.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense	2,160,000	1,980,000
Revenue	200,000	200,000

Program: HIDTA

Function: Request and receive High Intensity Drug Trafficking Area (HIDTA) grants awarded by the federal government.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	782,103	829,333
Revenue	782,103	829,333
FTE	10.00	10.00

Program: Investigations

Function: Provide criminal investigations, homeland security, narcotics and special investigations, and other technical support functions for the department.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	27,859,167	27,728,574
Revenue	685,000	400,000
Net Transfers	-	100,000
FTE	284.00	273.00
Grants		
Expense	3,309,924	1,823,203
Revenue	3,309,924	1,823,203
FTE	2.00	2.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Sheriff (SD)**



Program: Operations

Function: Provide emergency, non-emergency, and other public safety services to the unincorporated areas of Pima County.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	47,789,588	47,076,989
FTE	349.25	339.50
Grants		
Expense	343,000	207,000
Revenue	343,000	207,000
Other Special Revenue		
Expense	170,000	693,503
Revenue	220,000	695,389
FTE	-	1.00

Program: Support Services Division

Function:

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense	-	600,000
Revenue	-	1,000,000
Net Transfers	-	(400,000)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Stadium District (SDD)**



Stadium District (SDD) Departmental Overview:

Provide venues for an array of community and revenue generating events to include sports, entertainment, and cultural opportunities. Provide management and administrative oversight function at the Stadium District. Maintain the buildings and facility infrastructure of the Stadium District to the highest possible standard. Maintain natural grass athletic fields as well as landscaping of Stadium District common areas. Provide landscape maintenance services and best management practices for the Kino Environmental Restoration Project (KERP) in conjunction with Regional Flood Control and other state and federal agencies. Oversee new south expansion project currently under construction with a scheduled opening of January 2020.

Major Departmental Issues:

- Need for on-going capital equipment replacement for field and facility related equipment and systems
- Lighting of additional existing fields for increased revenue
- Upgrade of antiquated amenities such as sound system/scoreboard/seating areas/shade to enhance the overall guest experience
- Opening of South complex for a variety of sporting events
- Continued need for indoor and outdoor facility repairs, including the replacement of equipment, mechanical systems, and structures

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Kino Sports Complex		
Expense		
Personnel Services	297,357	-
Operating Expenses	126,800	-
Total Expenditures	424,157	-
Revenue		
Revenue	30,179	-
Total Revenues	30,179	-
Net Transfers	-	-
Fund Impact	(393,978)	-

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Stadium District (SDD)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Stadium District		
Stadium District		
Expense		
Personnel Services	2,575,311	3,391,526
Operating Expenses	2,224,017	3,783,954
Capital Equipment >\$5,000	365,000	1,863,000
Total Expenditures	5,164,328	9,038,480
Revenue		
Revenue	2,394,530	3,008,391
Total Revenues	2,394,530	3,008,391
Net Transfers	7,553,978	4,528,431
Fund Impact	4,784,180	(1,501,658)

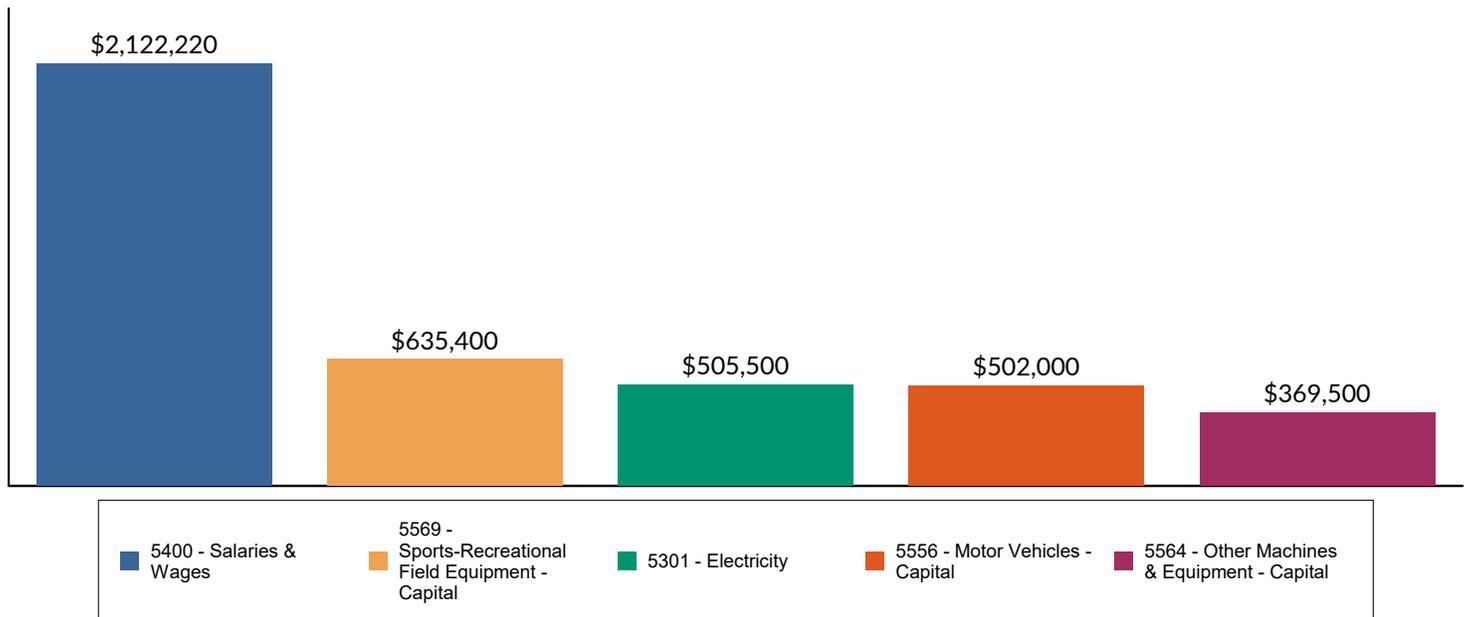
**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Stadium District (SDD)**



Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	5,588,485	9,038,480	3,449,995
Revenue	2,424,709	3,008,391	583,682
Net Transfers	7,553,978	4,528,431	(3,025,547)
FTE	51.74	60.55	8.81

Top 5 Departmental Expenses
For Stadium District (SDD)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Stadium District (SDD)**



Significant Changes:

- Opening of the South Complex
- Combined Sports Complex and Stadium District Budgets
- Increase in personnel FTEs for additional staffing needs, to include staffing the South Complex
- Reduction in large vacation/sick payouts
- Increase in capital equipment requests due to the continued care and aesthetic appearance of aging facility along with replacement of equipment, and the purchasing of new equipment for the South Complex
- Increase in security services for additional events. Some security costs is reimbursed through the contracted events
- Increase in electricity costs due to increase of both more evening events and rate increases
- Decrease in personnel costs due to both changes in employee benefit elections and reductions to interdepartmental labor/fringe benefits to meet budget goals
- Increased anticipated revenue from events located at the Event Center, South Complex and throughout the Stadium District

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5569 - Sports-Recreational Field Equipment - Capital	30,000	635,400	605,400
5556 - Motor Vehicles - Capital	125,000	502,000	377,000
5564 - Other Machines & Equipment - Capital	40,000	369,500	329,500
5400 - Salaries & Wages	1,823,194	2,122,220	299,026
5562 - Kitchen & Laundry Equipment - Capital	20,000	266,100	246,100
5302 - Water & Sewer	148,000	338,500	190,500
5150 - R&M Building Services	140,344	305,000	164,656
5301 - Electricity	357,500	505,500	148,000
5012 - Chemicals	164,500	307,500	143,000
5355 - Solar Energy	160,000	250,000	90,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Stadium District (SDD)**



Stadium District (SDD) Program Overview:

Program: Landscape Management

Function: Program eliminated. Note: Beginning in fiscal year 2019/2020, the program moved to Stadium District.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	424,157	-
Revenue	30,179	-
FTE	6.00	-

Program: Stadium District Operations

Function: Provide venues for an array of community and revenue generating events to include sports, entertainment, and cultural opportunities. Provide management and administrative oversight function at the Stadium District. Maintain the buildings and facility infrastructure of the Stadium District to the highest possible standard. Maintain natural grass athletic fields as well as landscaping of Stadium District common areas. Provide landscape maintenance services and best management practices for the Kino Environmental Restoration Project (KERP) in conjunction with Regional Flood Control and other state and federal agencies. Oversee new south expansion project currently under construction with a scheduled opening of January 2020.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Stadium District		
Expense	5,164,328	9,038,480
Revenue	2,394,530	3,008,391
Net Transfers	7,553,978	4,528,431
FTE	45.74	60.55

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Superior Court (SC)**



Superior Court (SC) Departmental Overview:

Adjudicate cases in which exclusive jurisdiction is not vested in another court. Provide administrative services and automated information systems to the court. Provide interpreting services to non-English speaking and hearing impaired defendants, witnesses, and victims. Provide mediation, marriage/divorce counseling, and custody / visitation evaluations. Provide library facilities and assist in the retrieval of information. Provide jurors for Superior Court, Justice Courts, and Tucson Municipal Court. Publish the daily calendar, collect and analyze statistics, and manage the daily calendars for Superior Court divisions. Conduct investigations of defendants and provide supervision of probationers. Provide information about arrestees and detainees to the judicial divisions and monitor compliance with conditions of release.

Major Departmental Issues:

None noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	29,722,092	31,211,097
Operating Expenses	4,261,586	4,861,772
Total Expenditures	33,983,678	36,072,869
Revenue		
Revenue	862,200	647,000
Total Revenues	862,200	647,000
Net Transfers	-	-
Fund Impact	(33,121,478)	(35,425,869)
Grants		
Expense		
Personnel Services	800,193	805,960
Operating Expenses	187,880	158,477
Total Expenditures	988,073	964,437
Revenue		
Revenue	988,074	974,926
Total Revenues	988,074	974,926
Net Transfers	-	-
Fund Impact	1	10,489

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Superior Court (SC)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense		
Personnel Services	15,007,877	14,626,521
Operating Expenses	2,736,042	2,527,726
Capital Equipment >\$5,000	30,000	-
Total Expenditures	17,773,919	17,154,247
Revenue		
Revenue	16,862,817	16,606,901
Total Revenues	16,862,817	16,606,901
Net Transfers	-	-
Fund Impact	(911,102)	(547,346)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Superior Court (SC)**

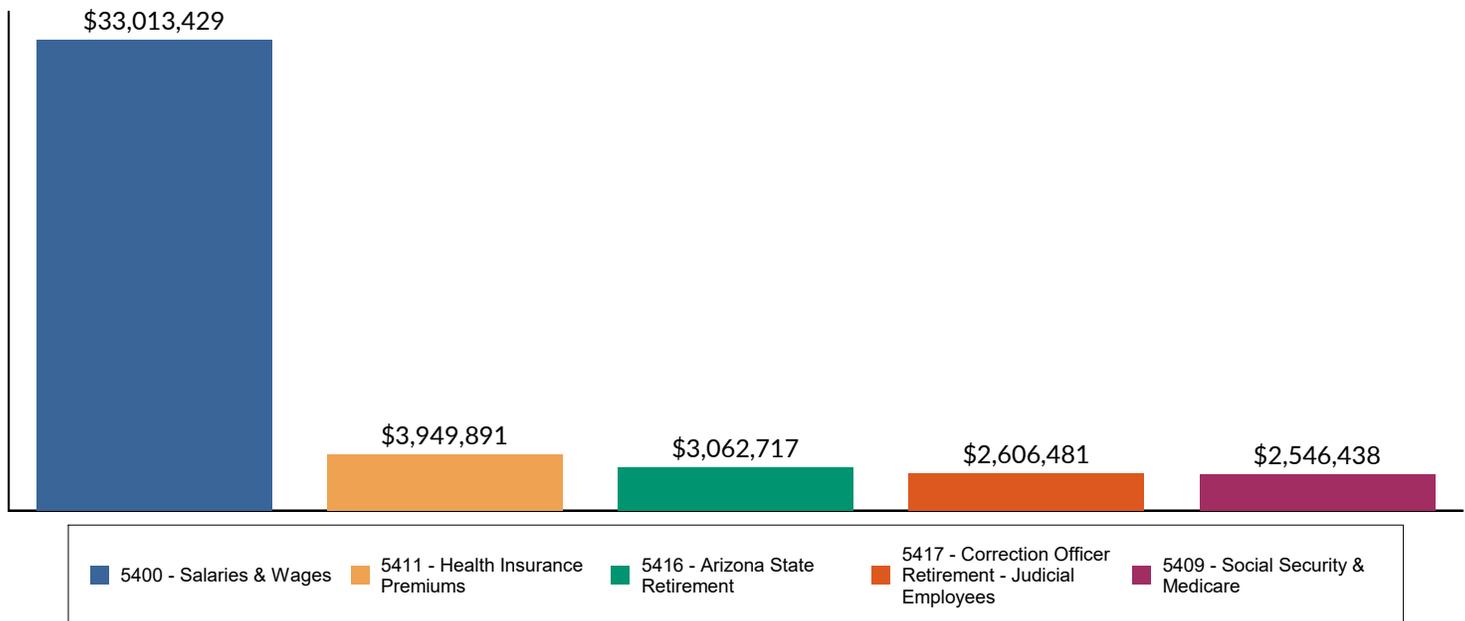


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	52,745,670	54,191,553	1,445,883
Revenue	18,713,091	18,228,827	(484,264)
FTE	643.50	654.65	11.15

Top 5 Departmental Expenses

For Superior Court (SC)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Superior Court (SC)**



Significant Changes:

The most significant change in our budget is the consolidation of the Information Technology departments of Juvenile Court and Superior Court. The Juvenile Court Information Technology was moved to Superior Court's budget.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5431 - Budgeted Benefits	1,615,467	-	(1,615,467)
5400 - Salaries & Wages	31,998,156	33,013,429	1,015,273
5419 - Elected Official Retirement	746,558	1,725,639	979,081
5416 - Arizona State Retirement	2,371,191	3,062,717	691,526
5362 - ISF- IT Port Charges	438,494	744,336	305,842
5424 - Interdepartmental Salaries - Charged in/Debit	-	227,409	227,409
5408 - Vacancy Saving	(665,396)	(872,907)	(207,511)
5417 - Correction Officer Retirement - Judicial Employee	2,802,906	2,606,481	(196,425)
5429 - Labor Distribution Salaries Charged out/Credit	(617,494)	(474,872)	142,622
5409 - Social Security & Medicare	2,406,028	2,546,438	140,410

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Superior Court (SC)**



Superior Court (SC) Program Overview:

Program: Adjudication

Function: Adjudicate all cases filed in the Superior Court.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	15,372,413	15,258,414
Revenue	855,000	637,000
FTE	151.00	151.80
Grants		
Expense	160,433	193,151
Revenue	160,433	193,151
FTE	1.00	1.00
Other Special Revenue		
Expense	804,453	655,958
Revenue	1,219,371	1,015,300
FTE	5.75	4.95

Program: Administration

Function: Provide administrative support to the presiding judge, the court, and its operational and judicial divisions.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	3,839,839	4,195,679
Revenue	4,200	5,000
FTE	48.75	55.95

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Superior Court (SC)**



Program: Adult Probation Court Services

Function: Provide information to the court to assist in sentencing decisions.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,499,073	2,450,582
FTE	34.00	33.00
Other Special Revenue		
Expense	1,681,242	1,467,380
Revenue	1,717,000	1,605,000
FTE	27.00	23.00

Program: Adult Probation Field And Operations

Function: Serve the court to actively promote community safety, facilitate positive behavioral change in probationers, and respect victim rights.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	3,969,372	4,022,583
Revenue	3,000	5,000
FTE	45.00	46.00
Grants		
Expense	774,627	734,342
Revenue	774,627	734,342
FTE	9.00	9.95
Other Special Revenue		
Expense	12,772,101	12,503,494
Revenue	12,623,758	12,770,701
FTE	170.60	162.35

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Superior Court (SC)**



Program: Conciliation Court

Function: Provide a continuum of alternative dispute resolution services in a safe, neutral setting, that can help mitigate the financial and emotional costs imposed by ongoing litigation to families involved in pre-decree, post-decree, or paternity family law cases. Provide accurate and timely services and information to the family law bench to assist the court in making custody/parenting time decisions which are in the best interests of children and which can substantially reduce time and expenses to the Superior Court.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	679,919	698,492
FTE	8.00	8.00
Grants		
Expense	24,975	22,223
Revenue	24,975	22,223
Other Special Revenue		
Expense	695,659	760,046
Revenue	652,188	588,400
FTE	9.75	10.00

Program: Fill The Gap - Other Courts

Function: Provide criminal case processing assistance to participating courts in Pima County. (Note: This program contains Fill the Gap budgets for all courts except Superior Court. The Superior Court Fill the Gap budget is included in the Adjudication program.)

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Special Revenue		
Expense	558,796	557,477
FTE	4.00	4.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Superior Court (SC)**



Program: Information Services

Function: Provide coordinated long range information technology system analysis, planning, development, and maintenance services in support of all court programs. Provide reliable, effective, and consistent high quality systems and services to the court and the public.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,383,291	3,939,021
FTE	21.00	36.00
Grants		
Expense	28,038	25,210
Revenue	28,039	25,210
FTE	0.40	-
Other Special Revenue		
Expense	629,933	715,054
Revenue	355,500	339,000
FTE	2.00	2.00

Program: Law Library

Function: Provide access to current legal materials and information per Arizona Revised Statute 12-305 as well as reference services and self-service access to court approved forms.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	175,907	213,537
FTE	3.00	3.00
Other Special Revenue		
Expense	631,735	494,838
Revenue	295,000	288,500
FTE	1.00	1.00

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Superior Court (SC)**



Program: Pretrial Services

Function: Ensure the initial appearance court has accurate and timely information regarding release suitability for each felony, justice precinct misdemeanor, and domestic violence arrestees from Oro Valley, Marana, Sahuarita, Tucson, and South Tucson. Ensure the justice precinct misdemeanor arrestees are screened for release eligibility, and when appropriate, effect their immediate release. Eliminate any unnecessary pretrial detention for defendants receiving behavioral health treatment through Cenpatico. Reduce the issuance of bench warrants from the arraignment court to 50% of the level prior to the inception of this program. Arrange the self-surrender to the Court for Superior Court defendants who fail to appear at post arraignment hearings. Ensure that court-ordered conditions of release are being adhered to and violations are brought to the Court's attention in a timely manner for defendants the Court releases under the supervision of Pretrial Services.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,399,233	2,545,196
FTE	44.00	43.48
Grants		
Expense	-	(10,489)
FTE	15.00	15.00

Program: Trial Services

Function: Provide services to the judicial divisions of the court including case management information, interpretation services, jurors, court reporting, and statistical reports.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,664,631	2,749,365
FTE	43.25	44.18

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Transportation (TR)**



Transportation (TR) Departmental Overview:

Provide and maintain an effective transportation network through timely, cost-effective and helpful service delivery by recasting transportation through strategic organizational, technological, process and policy changes resulting in enhanced functionality. Department goals address: centralizing and developing an analytics model reflecting planning to better the performance of network; recasting standards and shifting towards performance options and substantive policy SOPs; and consolidating customer interface/community relations for improved response to requests.

Major Departmental Issues:

The budget issue the department continues to face is insufficient funding for the transportation network maintenance. Road repair needs outweigh the funding and prioritizing the limited funding to road repair will delay the needed maintenance for other parts of the transportation network, such as signals, signs, striping, shoulder repair, cattle guard and guardrail maintenance, etc.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Transportation Grants		
Expense		
Personnel Services	35,000	-
Operating Expenses	205,000	-
Total Expenditures	240,000	-
Revenue		
Revenue	9,157,662	5,857,130
Total Revenues	9,157,662	5,857,130
Net Transfers*	(8,917,662)	(5,857,130)
Fund Impact	-	-

* Net Transfers consists of a transfer out of \$5.9 million to fund capital expenditures with grant revenues.

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Transportation (TR)**



	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Transportation		
Transportation		
Expense		
Personnel Services	17,790,230	15,398,019
Operating Expenses	25,492,424	43,307,934
Capital Equipment >\$5,000	165,800	12,000
Total Expenditures	43,448,454	58,717,953
Revenue		
Revenue	63,878,399	68,421,873
Total Revenues	63,878,399	68,421,873
Net Transfers**	(24,745,618)	(11,712,691)
Fund Impact	(4,315,673)	(2,008,771)
Transportation Property Road Tax		
Expense		
Total Expenditures	-	-
Revenue		
Revenue	402,000	(3,700)
Total Revenues	402,000	(3,700)
Net Transfers	(19,936,971)	(180,626)
Fund Impact	(19,534,971)	(184,326)

** Net Transfers primarily includes transfers out for the debt service payments of \$16.8 million and transfers in of \$5.0 million from the General fund for Pavement Preservation.

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Transportation (TR)**

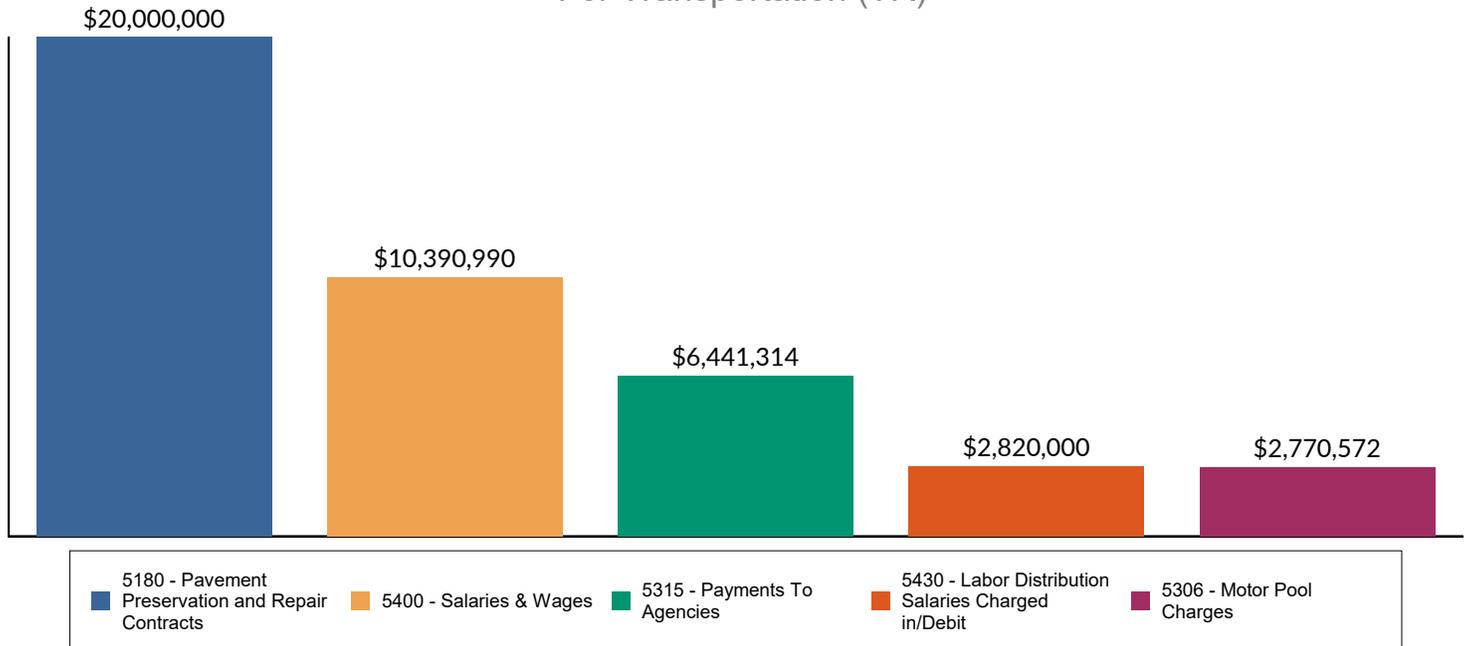


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	43,688,454	58,717,953	15,029,499
Revenue	73,438,061	74,275,303	837,242
Net Transfers	(53,600,251)	(17,750,447)	35,849,804
FTE	269.95	217.00	(52.95)

Top 5 Departmental Expenses

For Transportation (TR)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Transportation (TR)**



Significant Changes:

Significant changes includes:

The reduction of resources of DOT's capital improvement project program. The 5 year capital improvement program will reduce significantly in the next five years and the resources, both staff and equipment, necessary to administer the program will not be needed. Personnel and motor pool expenses were reduced by approximately \$2,740,974.

A new line item expenditure object for Pavement Preservation and Repair Contracts will be established in the FY 2019/20 DOT Operations' budget. Due to projected growth in HURF/VLT revenues, reduced debt service payments and department operations savings and general fund transfer, \$20 million is programmed for this line item in FY 2019/20.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets			
Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5180 - Pavement Preservation and Repair Contracts	-	20,000,000	20,000,000
5400 - Salaries & Wages	13,203,945	10,390,990	(2,812,955)
5001 - Software Under \$5M	1,673,905	318,600	(1,355,305)
5306 - Motor Pool Charges	3,623,762	2,770,572	(853,190)
5202 - Departmental Overhead - Charged Out/Credit	(959,749)	(201,129)	758,620
5430 - Labor Distribution Salaries Charged in/Debit	2,271,500	2,820,000	548,500
5037 - Street Signals and Lighting (TR Only)	841,620	1,318,000	476,380
5429 - Labor Distribution Salaries Charged out/Credit	(3,720,643)	(3,273,802)	446,841
5318 - General Liability Insurance Premiums	1,039,139	679,715	(359,424)
5427 - Labor Distribution Fringe Charged out/Credit	(1,308,164)	(1,004,300)	303,864

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Transportation (TR)**



Transportation (TR) Program Overview:

Program: Transportation

Function: Provide and maintain an effective multi-modal transportation network through timely, cost-effective and helpful service delivery.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Transportation		
Expense	43,448,454	58,717,953
Revenue	64,280,399	68,418,173
Net Transfers	(44,682,589)	(11,893,317)
FTE	269.95	217.00

Program: Transportation Grants

Function: Protect the interests of the Transportation Department by affording centralized coordination of all federal grant financial activity.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Grants		
Expense	240,000	-
Revenue	9,157,662	5,857,130
Net Transfers	(8,917,662)	(5,857,130)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Treasurer (TO)**



Treasurer (TO) Departmental Overview:

The Pima County Treasurer serves as Treasurer for Pima County and its political subdivisions. Custodian of public funds and ex-officio tax collector are the basic responsibilities of the Treasurer. Duties include custody, collection, disbursement and investment of public funds and the collection and distribution of property taxes.

Major Departmental Issues:

None Noted.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense		
Personnel Services	2,263,671	2,261,472
Operating Expenses	337,694	351,502
Total Expenditures	2,601,365	2,612,974
Net Transfers	-	-
Fund Impact	(2,601,365)	(2,612,974)
Other Special Revenue		
Expense		
Operating Expenses	247,000	50,000
Capital Equipment >\$5,000	220,226	300,000
Total Expenditures	467,226	350,000
Revenue		
Revenue	73,000	73,000
Total Revenues	73,000	73,000
Net Transfers	-	-
Fund Impact	(394,226)	(277,000)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Treasurer (TO)**

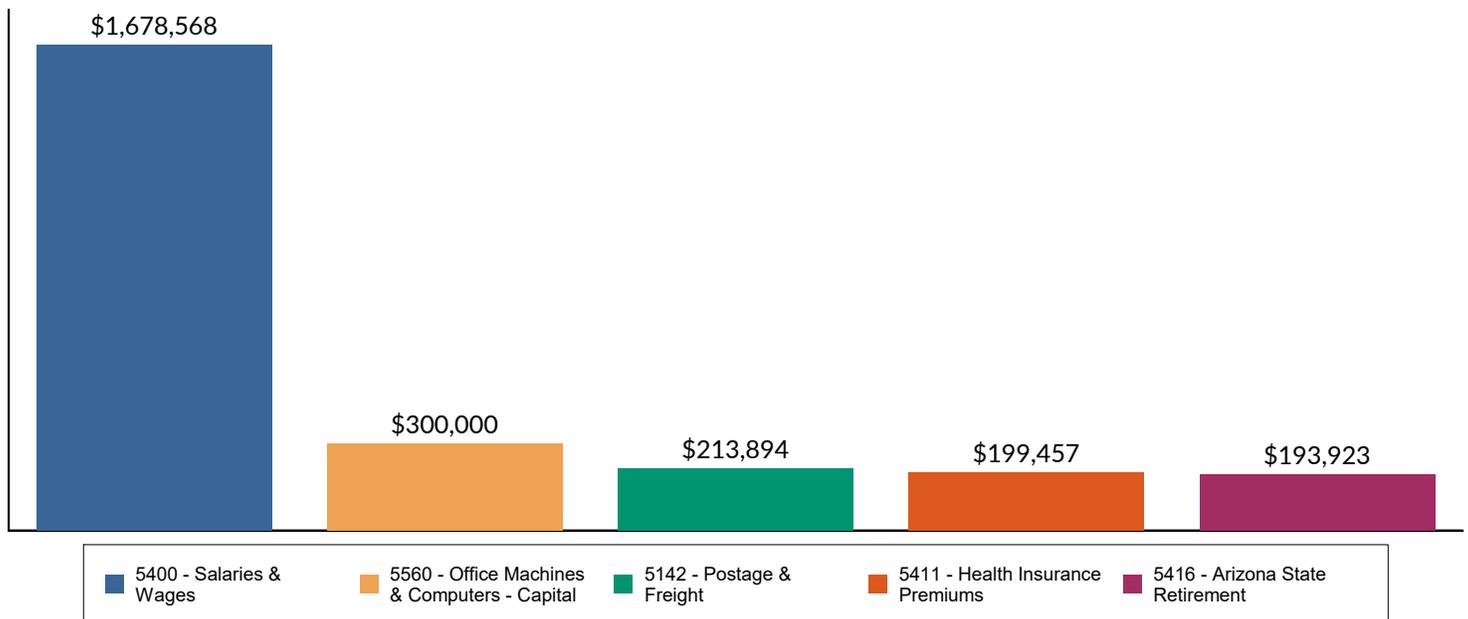


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	3,068,591	2,962,974	(105,617)
Revenue	73,000	73,000	-
FTE	34.50	34.50	-

Top 5 Departmental Expenses

For Treasurer (TO)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Treasurer (TO)**



Significant Changes:

None Noted.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5117 - Information Technology Services	150,000	-	(150,000)
5125 - Software Maintenance and Support	97,000	-	(97,000)
5560 - Office Machines & Computers - Capital	220,226	300,000	79,774
5001 - Software Under \$5M	-	50,000	50,000
5438 - Elected Officials Retirement '2014'	-	47,055	47,055
5431 - Budgeted Benefits	35,955	-	(35,955)
5411 - Health Insurance Premiums	219,876	199,457	(20,419)
5142 - Postage & Freight	234,202	213,894	(20,308)
5419 - Elected Official Retirement	18,001	-	(18,001)
5416 - Arizona State Retirement	184,041	193,923	9,882

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Treasurer (TO)**



Treasurer (TO) Program Overview:

Program: Treasurer Operations

Function: Serve as the custodian of public funds and ex-officio tax collector for Pima County as mandated by Arizona statutes.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
General Fund		
Expense	2,601,365	2,612,974
FTE	34.50	34.50
Other Special Revenue		
Expense	467,226	350,000
Revenue	73,000	73,000

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Wireless Integrated Network (WIN)**



Wireless Integrated Network (WIN) Departmental Overview:

Manage the nation's most advanced public safety radio system on behalf of a 22 member Pima County Business Cooperative. Accomplish this task through effective administration and liaison with local law enforcement, fire service, and public service organizations. Maintain the 800MHz voice radio network and administers the business cooperative that governs its operation.

Major Departmental Issues:

Major budget issues the department is facing in FY 2019/20

~The PCWIN Board continues to monitor PCWIN's capacity as well as financials and may consider minor changes to expand capacity at limited sites. This will bolster capacity during a worst-case scenario incident.

~Increased port fees and County Administrative Overhead may have an impact on both the Special Revenue Fund and Internal Service Fund resulting in a potential increase in membership and radio maintenance fees.

Recommended Budget by Fund FY2019/2020

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Internal Service		
Expense		
Personnel Services	154,787	227,673
Operating Expenses	156,821	160,273
Depreciation	-	33,492
Total Expenditures	311,608	421,438
Revenue		
Revenue	390,341	390,533
Total Revenues	390,341	390,533
Net Transfers	-	-
Fund Impact	78,733	(30,905)
Wireless Integrated Network		
Expense		
Personnel Services	963,555	929,800
Operating Expenses	1,890,332	2,008,678
Capital Equipment >\$5,000	170,230	133,095
Total Expenditures	3,024,117	3,071,573
Revenue		
Revenue	3,075,226	3,403,517
Total Revenues	3,075,226	3,403,517
Net Transfers	43,700	(600,000)
Fund Impact	94,809	(268,056)

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Wireless Integrated Network (WIN)**

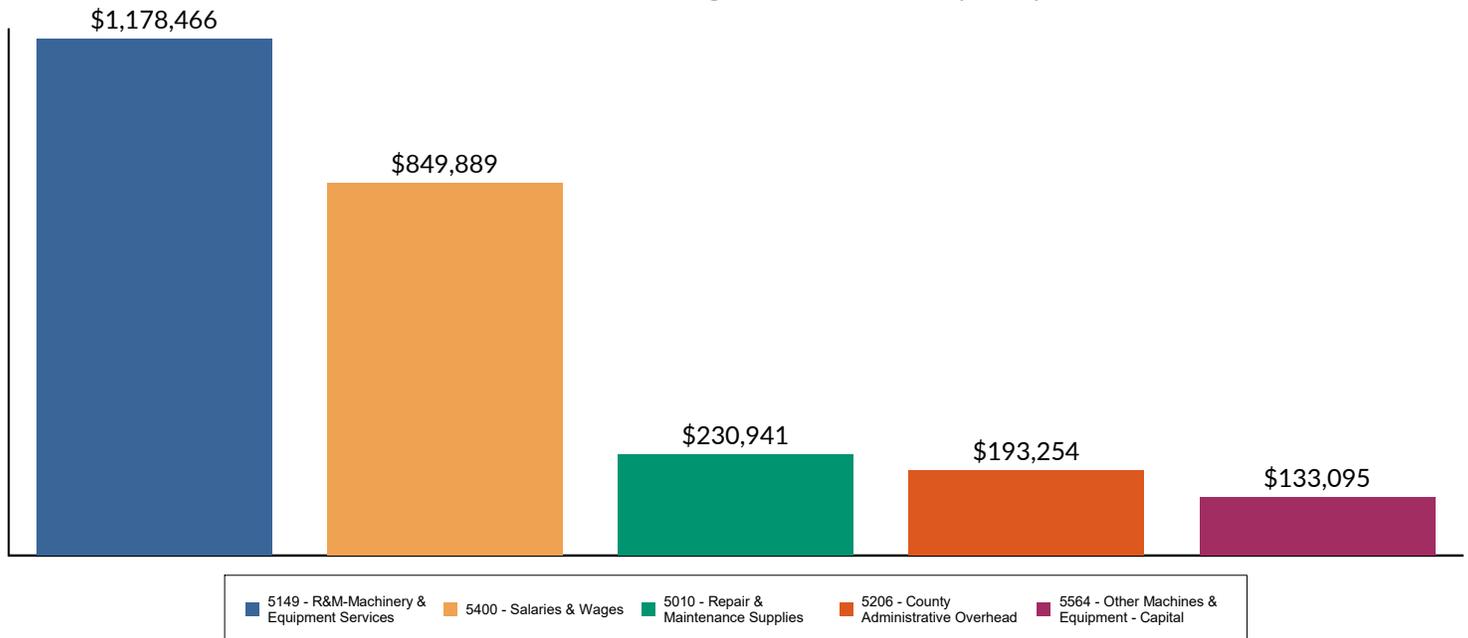


Department-wide Budget

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
Expense	3,335,725	3,493,011	157,286
Revenue	3,465,567	3,794,050	328,483
Net Transfers	43,700	(600,000)	(643,700)
FTE	12.00	12.00	-

Top 5 Departmental Expenses

For Wireless Integrated Network (WIN)



**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Wireless Integrated Network (WIN)**



Significant Changes:

- Significant changes in the Recommended FY 2019/20 budget versus the FY 2018/19 Adopted budget
- ~The Sprint-Nextel rebanding project ended in October 2018, which also ended labor reimbursements to the ISF and SRF for subscriber maintenance.
 - ~Rental fees will increase 77.5% in FY19/20 which will have a direct impact on both the Special Revenue Fund and Internal Service Fund.
 - ~Port charges continue to increase each year although the quantity of ports remain the same or have been reduced. In FY19/20 there will be a 13% increase which represents a 35% increase since FY17/18.
 - ~County Administrative Overhead fees will increase by 52% in FY19/20.
 - ~FY19/20 budget includes budget authority in the Infrastructure Replacement Fund in anticipation of increased site maintenance costs.
 - ~In FY19/20 PCWIN will complete a \$3.1M upgrade of its backhaul network infrastructure and will begin repaying an internal loan over the next five years. PCWIN will bear the entire cost of the upgrade.

Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets

Object	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget	Recommended to Adopted Variance
5206 - County Administrative Overhead	131,286	193,254	61,968
5557 - Telecommunication Equipment - Capital	43,700	-	(43,700)
5147 - Leases & Rental - Real Estate - Internal	57,772	99,082	41,310
5323 - Depreciation Expense	-	33,492	33,492
5429 - Labor Distribution Salaries Charged out/Credit	(14,422)	(47,823)	(33,401)
5430 - Labor Distribution Salaries Charged in/Debit	14,422	47,823	33,401
5149 - R&M-Machinery & Equipment Services	1,151,050	1,178,466	27,416
5352 - Server and Storage - ISF Charges	52,633	27,173	(25,460)
5411 - Health Insurance Premiums	75,553	95,947	20,394
5362 - ISF- IT Port Charges	101,376	115,200	13,824

**Budget Presentation to the
Pima County Board of Supervisors
For Fiscal Year 2019-2020
By Wireless Integrated Network (WIN)**



Wireless Integrated Network (WIN) Program Overview:

Program: Wireless Integrated Network

Function: Manage the nation's most advanced public safety radio system on behalf of a 22 member Pima County Cooperative. Accomplish this task through effective administration and liaison with local law enforcement, fire service, and public service organizations. Provide funding for operating and maintenance costs associated with the radio system and cooperative governed by the Pima County Wireless Integrated Network (PCWIN) Board of Directors and not covered by any other Pima County departmental budget. Procure and manage grant funding from federal and state programs.

	FY 2018/2019 Adopted Budget	FY 2019/2020 Recommended Budget
Other Internal Service		
Expense	311,608	421,438
Revenue	390,341	390,533
FTE	2.00	2.00
Wireless Integrated Network		
Expense	3,024,117	3,071,573
Revenue	3,075,226	3,403,517
Net Transfers	43,700	(600,000)
FTE	10.00	10.00