

BOARD OF SUPERVISORS' BUDGET HEARING MINUTES

The Pima County Board of Supervisors met at their regular meeting place in the Pima County Administration Building (Hearing Room), 130 West Congress Street, Tucson, Arizona, at 1:30 p.m. on Tuesday, April 19, 2016. Upon roll call, those present and absent were as follows:

Present: Sharon Bronson, Chair
Richard Elías, Vice Chair
Ramón Valadez, Acting Chair
Ally Miller, Member
Ray Carroll, Member

Also Present: Chuck Huckelberry, County Administrator
Thomas Weaver, Chief Civil Deputy County Attorney
Robin Brigode, Clerk of the Board
Eric Johnson, Sergeant at Arms

1. PLEDGE OF ALLEGIANCE

All present joined in the Pledge of Allegiance.

2. COUNTY ADMINISTRATOR – Introduction

Chuck Huckelberry, County Administrator, stated these hearings provided County departments the opportunity to present their requested budgets to the Board. He added that the recommended County budget would be provided on or before April 30, and that budget staff would report back to the Board in writing on questions posed during the department budget hearings.

3. COUNTY BUDGET

County Budget Fiscal Year 2016/2017

4. DEPARTMENT BUDGET PRESENTATIONS

- **County Attorney**

Barbara LaWall, Pima County Attorney, provided an overview of the cases reviewed by her office, conviction rates, existing programs that enhance the community, efficiencies to save tax payer dollars, and new initiatives. She explained that 93% of her General Fund allocation in the amount of \$23 million goes to personnel services. Ms. LaWall stated her department had submitted a supplemental request to address employee compensation which would amount to 4% of her existing budget and explained the proposed pay plan for her staff.

Chair Bronson questioned the process for the allocation of RICO Funds. Ms. LaWall responded that the separate law enforcement agencies determined the allocation of those resources.

Supervisor Miller asked about the increase in personnel services when the head count remained flat and that if it was employee related expenses and benefit costs, that those be provided in more detail.

David Smutzer, Budget Administrator, responded that the implementation of ADP also contributed to the increase because of the way it reported personnel and how personnel were charged to different funding sources.

Supervisor Miller commented on the rise of electricity rates, not just for the County Attorney but across the Board, and requested a report regarding the increase in electrical use for all departments.

Supervisor Miller asked about the increase to the line item for computer hardware and software and if it was caused by leased equipment. She then requested that the Information Technology Department or Finance provide a lease/buy analysis for her office. Mr. Smutzer responded that the lease would allow the County Attorney's Office to have a standardized plan to maintain and update their hardware and software which would not have been possible without this option.

Chair Bronson inquired whether the County Attorney would be open to a cost saving measure for information technology by possibly consolidating systems with the Pima County Sheriff who also has a secure system. Ms. LaWall answered they were always willing to look at cost savings.

Supervisor Miller questioned personnel expenses in the Justice Enhancement Revenue Fund/Special Revenue Fund and that it had been only budgeted at 80%. Ms. LaWall responded that it was due to vacancies.

Chair Bronson asked that information regarding budgeted vacancies be provided to the Board.

Supervisor Carroll stated that during his tenure on the Board the County Attorney's trial rate had gone down. He questioned incarceration terms for prisoners, their offenses and new programs such as the Drug Treatment Alternative to Prison Program (DTAP).

- **Clerk of the Superior Court**

Toni Hellon, Clerk of the Superior Court, presented her department budget to the Board. She stated that since 2011, the department Special Revenue Fund had supplemented the General Fund in the amount of \$1.6 million to cover employee salary increases and other operating expenses. This action

had depleted the Special Revenue Fund which was intended for technology improvements for access to court records. She stated that the projection for Fiscal Year 2017 was that another \$1 million would need to be supplemented to cover expenses. She explained that 93% of the budget was for personnel services and that the duties of her office were statutorily mandated.

- **Justice Court Ajo**

John Peck, Justice of the Peace Precinct 3, presented his budget to the Board. He stated that the Ajo Justice Court had implemented several community-based services which were budget neutral such as passports processing, placement of a Department of Motor Vehicle kiosk, development of a Community Justice Board, and assistance with voter registration. He stated they had been successful in securing several grants which would aid in the implementation of domestic violence programs. Judge Peck added they had instituted a new method of documentation for orders of protection which was a wallet sized card.

- **Justice Court Green Valley**

Lisa Royal, Justice of the Peace Precinct 7, provided an overview of the budget request for the Green Valley Justice Court. She explained that approximately 96% of the budget was for personnel services which left very little for operating expenses. A supplemental request had been submitted for FY 16/17 in the amount of \$54,000 to cover expenses that were currently being paid by Special Revenue Funds. She added that the Ajo Justice Court was funded \$168,000 more than Green Valley and emphasized that Ajo was not over funded but correctly funded.

Supervisor Carroll commented on the completed court construction and asked about translation services for the court.

Supervisor Elias questioned whether adequate translation services were being provided by the court.

Judge Royal explained that cases requiring an interpreter were scheduled for one day a month when the interpreter was onsite which currently met current needs.

- **Justice Courts Tucson**

Maria Felix, Justice of the Peace Precinct 9 and Chief Administrative Judge of the Consolidated Justice Courts, presented the accomplishments of the past year, goals for the upcoming fiscal year and reported on the successful collaboration with other branches of the government to provide justice for the community.

Doug Kooi, Court Administrator, explained the FY 16/17 budget would reflect three less full time employees bringing total staffing level to 115 and that the Court had submitted a supplemental package for consideration.

- **Superior/Juvenile Courts**

Kyle Bryson, Presiding Judge of Pima County Superior Court, explained the organizational structure of the Court. He cited filing statistics and noted the impact of self-representing litigants on court resources. He highlighted a community service event called Court Night, discussed non-mandated pre-trial services and the adult probation division. Judge Bryson discussed the FY 16/17 Supplemental Request for General Fund support that was slightly more than 1% per court and the difficulties the Court has had absorbing the mandatory 2% reduction from last fiscal year. He stated the supplement would address such expenses as a 5% across the board employee compensation increase and rent for the eastside adult probation facility.

Karen Quigley, Presiding Juvenile Court Bench Judge, described Court Programs and highlighted the newest, the Assessment Center which will combine with the Domestic Violence Alternative Program and provide resource, guidance and follow up services for families to assist them with their children. Judge Quigley spoke on the need for increased employee compensation for a burdensome and complex workload.

5. **PUBLIC SPEAKERS**

Debra Pella, President of the Probation Officers Association, spoke in support of funding employee compensation and keeping the eastside probation office open.

Christopher Cole spoke on the rule of law and in opposition to funding non-mandated programs which would free up monies for employee compensation and mandated programs.

6. **ADJOURNMENT**

As there was no further business to come before the Board, the meeting was adjourned at 4:43 p.m.

CHAIR

ATTEST:

CLERK