

# Alternate Budget Proposal FY 2018/2019

## Submitted by Supervisor Ally Miller

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The goal of these recommendations is to focus efforts on funding core services and making road repairs the number 1 priority for Pima County. It is time to reduce expenditures and to reprioritize spending in Pima County. Following is a summary of the adjustments made to the County Administrator Budget Recommendations as of Friday, June 15, 2018. The details for each department are provided in the attached schedule.

Reductions were made to various departmental general fund expenditures up to a 10 percent maximum reduction for each department with the exception of the Communications Department and Kino Stadium District. To accomplish this reduction in operations budgets I am recommending an immediate hiring freeze in all departments.

The Communications Department budget has been reduced by 50%. Pima County should be outsourcing printing projects and the budget has continued to climb each year. A proposed budget of \$1,130,237 is to be utilized for all county communications needs.

The Kino Stadium district general fund expenses were reduced by \$42,415.70, in addition to the Kino Sports Complex capital projects of \$10,959,514 being reduced to 0. I am recommending we postpone soccer and sports complex improvements while we focus on our most crucial need in the community at this time: *Our disastrous roads.*

Several departments were not reduced including the Elections department and the County Recorder department due to upcoming elections. Parks & Recreation Department was not reduced since it is one of the core services the County provides.

**The total of all reductions was \$31,407,393.07.**

Of this reduction, I have allocated \$2,000,000 to the Sheriff Department to meet the Pima County Deputy Association request of an additional \$1.8 million to meet the goals of the step program. This will improve morale and end potential litigation on this matter.

The balance of \$29,407,393.07 is allocated to the Transportation Department for road repairs. Along with these monies I have reduced the operations Budget of the Transportation department by 20% (\$8,689,690.80) and moved these monies to fund road repairs. This will add an additional \$38,097,083.87 for road repairs in this fiscal year.

Moving forward, it is critical that all departments be given efficiency improvement goals. We will not improve until we set efficiency goals and hold department managers accountable to these goals. Finding ways to do more with less is how the private sector must operate and it is past time that we operate our government in the same manner. We must fund road improvements and reduce our property taxes in Pima County to make our economy thrive. While it may be a difficult transition, we all know change will not happen until we make it happen.

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**Secondary Property Tax Recommendations**

I am recommending that we do not increase our rates from 2017/2018.

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## Alternate Budget Proposal

Department	County Administrator Recommended	Dollar (Reduction) or Increase	Alternate Budget Recommendation	Percentage Reduction Gen Fund Portion of Budget	Percentage of Total Budget (Reduction) or Increase
<b>AS - Assessor</b>	\$ 8,726,593.00	\$ (436,329.65)	\$ 8,290,263.35	5.0%	-5.00%
<b>BOS - Board of Supervisors</b>	\$ 2,600,465.00	\$ (260,046.50)	\$ 2,340,418.50	10.0%	-10.00%
<b>CA - County Administrator</b>	\$ 5,025,250.00	\$ (247,720.80)	\$ 4,777,529.20	10.0%	-4.93%
<b>CC - Clerk of the Superior Court</b>	\$ 12,146,498.00	\$ (548,751.45)	\$ 11,597,746.55	5.0%	-4.52%
<b>CD - Community Development &amp; Neighborhood Conservation</b>	\$ 12,413,658.00	\$ (476,322.90)	\$ 11,937,335.10	10.0%	-3.84%
<b>CED - Community &amp; Economic Development Administration</b>	\$ 753,390.00	\$ (75,339.00)	\$ 678,051.00	10.0%	-10.00%
<b>CL - Clerk of the Board</b>	\$ 1,613,129.00	\$ (161,312.90)	\$ 1,451,816.10	10.0%	-10.00%
<b>CM - Communications and Graphic Service</b>	\$ 2,260,474.00	\$ (1,130,237.00)	\$ 1,130,237.00	50.0%	-50.00%
<b>CO - Constables</b>	\$ 1,599,352.00	\$ (159,935.20)	\$ 1,439,416.80	10.0%	-10.00%
<b>CS - Community Services, Employment &amp; Training</b>	\$ 25,719,585.00	\$ (774,013.30)	\$ 24,945,571.70	10.0%	-3.01%
<b>DE - Environmental Quality</b>	\$ 7,928,020.00	\$ (142,133.90)	\$ 7,785,886.10	10.0%	-1.79%
<b>DSD - Development Services</b>	\$ 6,911,803.00	\$ -	\$ 6,911,803.00	0.0%	0.00%
<b>ED - Attractions &amp; Tourism</b>	\$ 2,750,845.00	\$ (163,312.50)	\$ 2,587,532.50	10.0%	-5.94%
<b>EL - Elections</b>	\$ 6,562,425.00	\$ -	\$ 6,562,425.00	0.0%	0.00%
<b>FM - Facilities Management</b>	\$ 70,032,423.00	\$ (2,312,022.20)	\$ 67,720,400.80	10.0%	-3.30%

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<b>FN - Finance &amp; Risk Management</b>	\$ 292,223,457.00	\$ (3,125,577.25)	\$ 289,097,879.75	2.5%	-1.07%
<b>FSC - Medical Examiner</b>	\$ 4,013,898.00	\$ (394,881.80)	\$ 3,619,016.20	10.0%	-9.84%
<b>GGS - General Government Services Administration</b>	\$ 1,779,848.00	\$ (177,984.80)	\$ 1,601,863.20	10.0%	-10.00%
<b>GMI - Grants Management &amp; Innovation</b>	\$ 5,098,716.00	\$ (384,877.50)	\$ 4,713,838.50	10.0%	-7.55%
<b>HD - Health</b>	\$ 25,981,613.00	\$ (511,261.15)	\$ 25,470,351.85	5.0%	-1.97%
<b>HR - Human Resources</b>	\$ 3,394,645.00	\$ (339,464.50)	\$ 3,055,180.50	10.0%	-10.00%
<b>IT - Information Technology</b>	\$ 13,953,976.00	\$ (684,598.80)	\$ 13,269,377.20	5.0%	-4.91%
<b>JCA - Justice Court Ajo</b>	\$ 762,787.00	\$ (36,666.85)	\$ 726,120.15	5.0%	-4.81%
<b>JCG - Justice Court Green Valley</b>	\$ 635,847.00	\$ (28,805.35)	\$ 607,041.65	5.0%	-4.53%
<b>JCT - Justice Court Tucson</b>	\$ 9,282,298.00	\$ (375,217.50)	\$ 8,907,080.50	5.0%	-4.04%
<b>JU - Juvenile Court</b>	\$ 34,296,354.00	\$ (611,653.73)	\$ 33,684,700.28	2.5%	-1.78%
<b>KSC - Kino Sports Complex</b>	\$ 16,547,999.00	\$ (11,001,929.70)	\$ 5,546,069.30		-66.48%
<b>OEM - Office of Emergency Management &amp; Homeland Security</b>	\$ 1,819,195.00	\$ (64,952.90)	\$ 1,754,242.10	10.0%	-3.57%
<b>OMS - Behavioral Health</b>	\$ 45,168,659.00	\$ (564,608.24)	\$ 44,604,050.76	1.25%	-1.25%
<b>PAC - Pima Animal Care</b>	\$ 12,359,948.00	\$ (286,411.20)	\$ 12,073,536.80	10.0%	-2.32%

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Department	County Administrator Recommended	Dollar (Reduction) or Increase	Alternate Budget Recommendation	Percentage Reduction Gen Fund Portion of Budget	Percentage of Total Budget (Reduction) or Increase
PCA - County Attorney	\$ 40,462,419.00	\$ (2,368,556.10)	\$ 38,093,862.90	10.0%	-5.85%
PDS - Public Defense Services	\$ 33,429,834.00	\$ (1,642,312.95)	\$ 31,787,521.05	5.0%	-4.91%
PF - Public Fiduciary -under PDS Dept.			\$ -		
PO - Procurement	\$ 2,496,386.00	\$ (249,638.60)	\$ 2,246,747.40	10.0%	-10.00%
PR - Natural Resources, Parks & Recreation	\$ 21,022,033.00	\$ -	\$ 21,022,033.00	5.0%	0.00%
PW - Public Works Administration	\$ 4,559,703.00	\$ (288,470.30)	\$ 4,271,232.70	10.0%	-6.33%
RE - Recorder	\$ 6,861,827.00	\$ -	\$ 6,861,827.00	0.0%	0.00%
RKS - Rocking K South CFD	\$ 100,000.00	\$ -	\$ 100,000.00	0.0%	0.00%
SC - Superior Court	\$ 52,745,670.00	\$ (849,591.95)	\$ 51,896,078.05	2.5%	-1.61%
SD - Sheriff	\$ 164,520,820.00	\$ 2,000,000.00	\$ 166,520,820.00		1.22%
SS - School Superintendent	\$ 3,420,900.00	\$ (87,595.00)	\$ 3,333,305.00	5.0%	-2.56%
SUS - Office of Sustainability and Conservation	\$ 1,932,231.00	\$ (184,723.10)	\$ 1,747,507.90	10.0%	-9.56%
TO - Treasurer	\$ 3,068,591.00	\$ (260,136.50)	\$ 2,808,454.50	10.0%	-8.48%
TR - Transportation	\$ 150,500,676.00	\$ 29,407,393.07	\$ 179,908,069.07		19.54%
WIN - Wireless Integrated Network	\$ 3,024,117.00	\$ -	\$ 3,024,117.00	0.0%	0.00%

