

## 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 26, 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  
Julie Castañeda, Deputy Clerk of the Board  
Eric Johnson, Sergeant at Arms

### 1. PLEDGE OF ALLEGIANCE

All present joined in the Pledge of Allegiance

### 2. COUNTY BUDGET

County Budget Fiscal Year 2016/2017

### 3. DEPARTMENT BUDGET PRESENTATIONS

- **Sheriff**

The Honorable Chris Nanos, Sheriff, addressed the Board. He introduced various members of his staff, re-counted their experiences and indicated he participated in budget discussions with various labor groups regarding different pay packages. Sheriff Nanos stated the majority of these groups were in favor of decompression and that the department was requesting an additional \$7.4 million for decompression. Sheriff Nanos added he had provided the County Administrator with a letter regarding the proposal and would forward copies to the Board.

Supervisor Miller inquired whether the Sheriff's Department could absorb some of these costs.

Sheriff Nanos responded that his department could absorb about one-third of the cost. He further indicated that that number could change based on when these raises were implemented. He added that the Sheriff's Department continued to improve efficiencies and operations.

- **Constables**

The Honorable Vince Roberts, Administrative Constable, provided an overview, explained the Constables served criminal and civil orders for justice and other courts, and was a fee based organization with projected revenues 22-23% above last year. He stated that over the past nine years no supplemental packages have been requested, the department has operated within its budget, and the department relied heavily on grant funding for equipment, clothing, and implementation of a new case management system. He added that the work load had increased by about 18%.

Supervisor Miller inquired about the 122% increase to the Arizona State Retirement system, and the increase in telephone, internet, and radio costs.

Constable Roberts responded the Constables had been previously under the Elected Official Retirement System but due to legislative changes in 2014, they were now part of the Arizona State Retirement System. He stated that moving to the new building resulted in additional expenditures for data for new case management system, and that the expenses for radios had been placed in the wrong account and corrected in this budget.

Supervisor Elías inquired about the 18% increase in services.

Constable Roberts responded the increase was due to a rise in domestic violence cases, evictions and civil filings.

- **Forensic Science Center**

Dr. Greg Hess, Chief Medical Examiner, reported the department was responsible for investigating deaths within Pima County that were void a doctor's signed death certificate, providing contract services to smaller counties, operating a forensic anthropology training program, and developing a forensic pathology training program. He stated that Pima County was one of 70 nationally accredited offices in the United States and the only fully accredited office in Arizona. He added there were no changes in the budget from previous years.

Supervisor Elías directed the County Administrator to provide a cost estimate for investigating the deaths of border crossers to give the Board a better understanding in order to be proactive in preventing these deaths from happening.

Supervisor Miller inquired about the zero building maintenance allocation.

Mr. Huckelberry responded that building costs would be transferred to the Facilities Management Department for FY 16/17.

- **Public Defense Services**

Lori Lefferts, Director of Public Defense Services, reported this was a new department that had been a consolidation of the Court Appointed Legal Services departments which allowed for centralized budgeting and long term strategic planning resulting in reduced spending for the variety of services offered.

Supervisor Miller inquired about the increase for expert witnesses, interpretation and transcription.

Ms. Lefferts responded that those services had been historically underfunded and that the current allocations were realistic.

Supervisor Carroll inquired about the increase cost for trials.

Ms. Lefferts responded that trials were more complex and costly partly due to technological advances.

- **Community & Economic Development Administration**

Jan Leshar, Deputy County Administrator, provided an overview stating that Community and Economic Development and Health Services had consolidated into what was now the Community and Health Service Department. She added that staff proposed a realignment of 4 positions into a grants office in order to seek out opportunities and administer the grants.

- **Community Development and Neighborhood Conservation**

Margaret Kish, Community Development and Neighborhood Conservation Director, explained the department administered a diverse number of programs, contracted with multiple agencies to provide services, and sought and received grant funding. She stated there was a decrease of 2 positions due to the slowdown in neighborhood reinvestment activities and that the general fund budget was \$4.7 million with an additional \$5.7 million in revenue through grant funding.

Supervisor Carroll inquired about homeless issues in Pima County and if the department was working with the Sheriff's Department.

Ms. Kish responded the department was working with agencies serving the homeless and the Sheriff's Department.

- **Community Services, Employment and Training**

Charles Casey, Community Services, Employment and Training Director, provided an overview of the department that served about 20,000 individuals annually with services such as: emergency rent and utility assistance, employment, training, education and tuition assistance. He stated these services were funded primarily through grants from various organizations and that over 700 local employers had used these special services.

Supervisor Miller requested an analysis be provided comparing costs of administrating grants through an outside agency as opposed to in-house.

- **Communications, Graphic Services & Print Shop**

Mark Evans, Public Communications Manager, reported that Communications and Graphic Services was the result of the merger of Communications, Graphic Services, and Printing and provided public and media communication, graphic design and printing services. He explained the distribution of personnel within the department.

Supervisor Miller inquired whether the Print Shop revenue was from internal charges to departments.

Dave Weber, Print Shop Supervisor, responded the revenue was from internal charges and that the fee schedule had been changed to reflect only the true cost of supplies.

Supervisor Miller requested staff provide a detailed explanation for the increase in personnel.

Mr. Huckelberry added that staff was looking into moving the Print Shop back downtown where demand for their services was higher.

- **Behavioral Health**

Danna Whiting, Behavioral Health Administrator, explained their role in the crisis system was working with community stake holders such as local regional health authorities, law enforcement, hospitals, and treatment agencies. She stated the department oversaw the Restoration to Competency Program whose expenses were offset through contracts with other counties, administered correctional health care at both the adult and juvenile detention centers, and provided forensic evidence for prosecution of sexual assaults and crimes against children. She added there were no budget increases or supplements requested.

Supervisor Miller inquired about the \$12.5 million decrease in the budget and the decrease in other services of \$3.3 million.

Jan Leshar, Deputy County Administrator, responded that those funds had been moved and a report would be provided with a detailed explanation of those activities.

- **Environmental Quality**

Ursula Nelson, Environmental Quality Director, explained the department had two divisions, Environmental Quality which regulated air, water, and waste, to ensure compliance and was funded by program fees and grants; and the Operational Division responsible for the solid waste program that operated two solid waste facilities and the tire collection center, which were funded by the general fund. She added that no budget supplements had been requested.

#### 4. **PUBLIC SPEAKERS**

Christopher Cole, Libertarian Party, addressed the Board regarding government run job training programs.

Tim LaSota, Pima County Deputy Sheriff's Association, spoke in support of decompression, the proposed Plan B compensation package and contractual obligations.

Kevin Kubitskey, Pima County Deputy Sheriff's Association, stated Plan B was the least costly of the proposed plans.

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Supervisors Elías and Carroll questioned the existence of a contract regarding the salaries of deputies.

Supervisor Miller requested a copy of the most recent update of Plan B and questioned its financial impacts.

5. **ADJOURNMENT**

As there was no further business to come before the Board, the meeting was adjourned at 3:53 p.m.

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CHAIR

ATTEST:

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CLERK

DRAFT