

Board of Supervisors Budget Hearing Schedule
For Fiscal Year 2019-2020

Departments Not Scheduled for Hearings

Board of Supervisors

Clerk of the Board

Community and Economic Development Administration

County Administrator

General Government Services Administration

Public Works Administration

Real Property

Project Management

**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)**

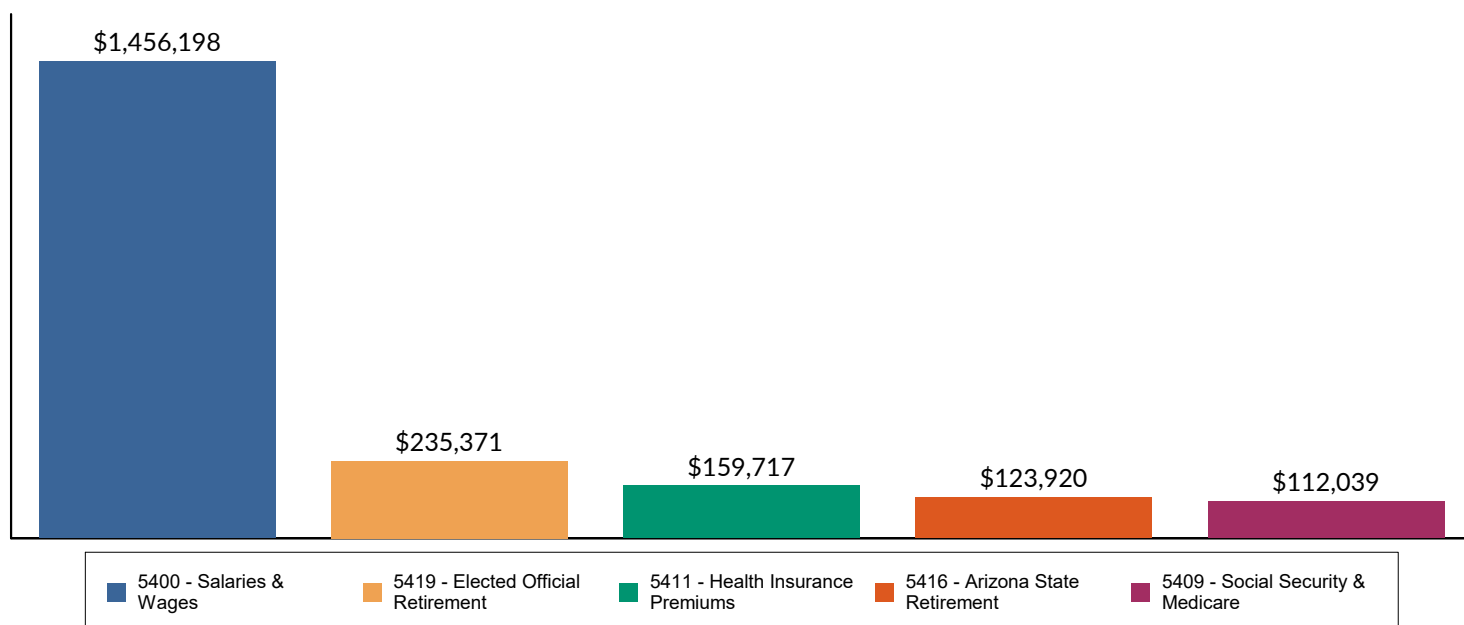


Department-wide Budget

	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

**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)**

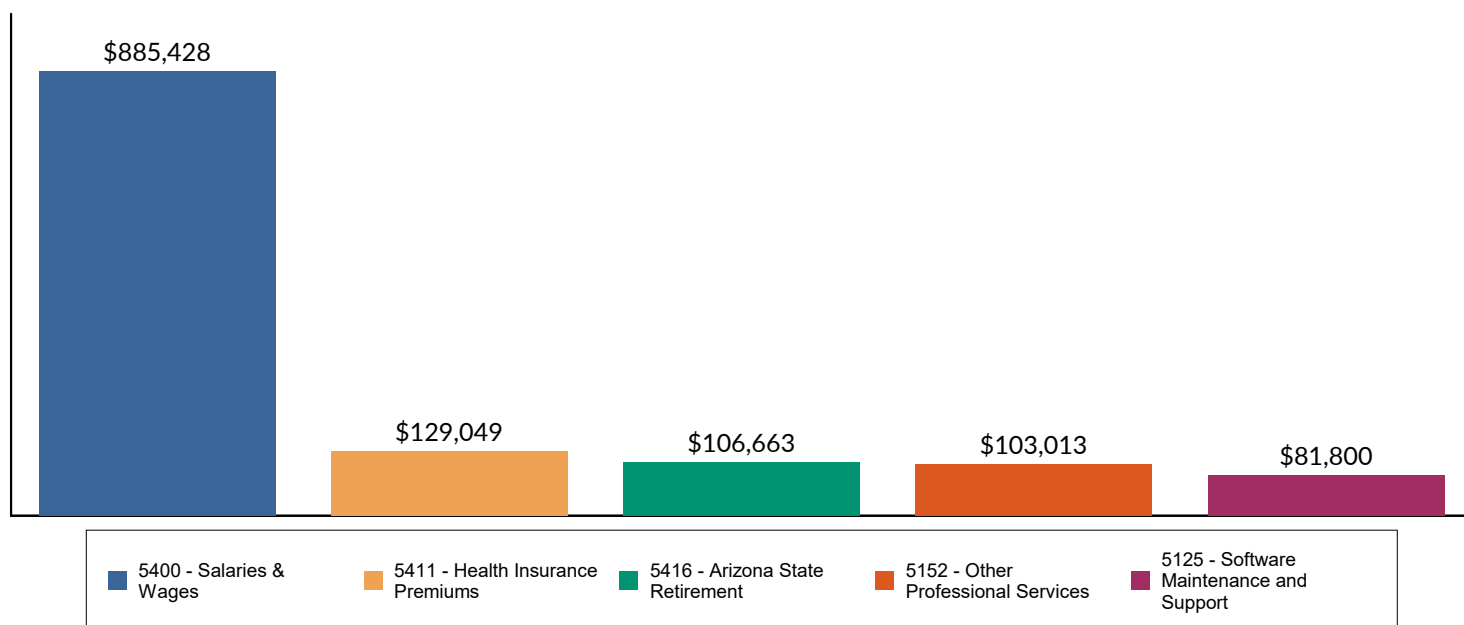


Department-wide Budget

	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 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)**

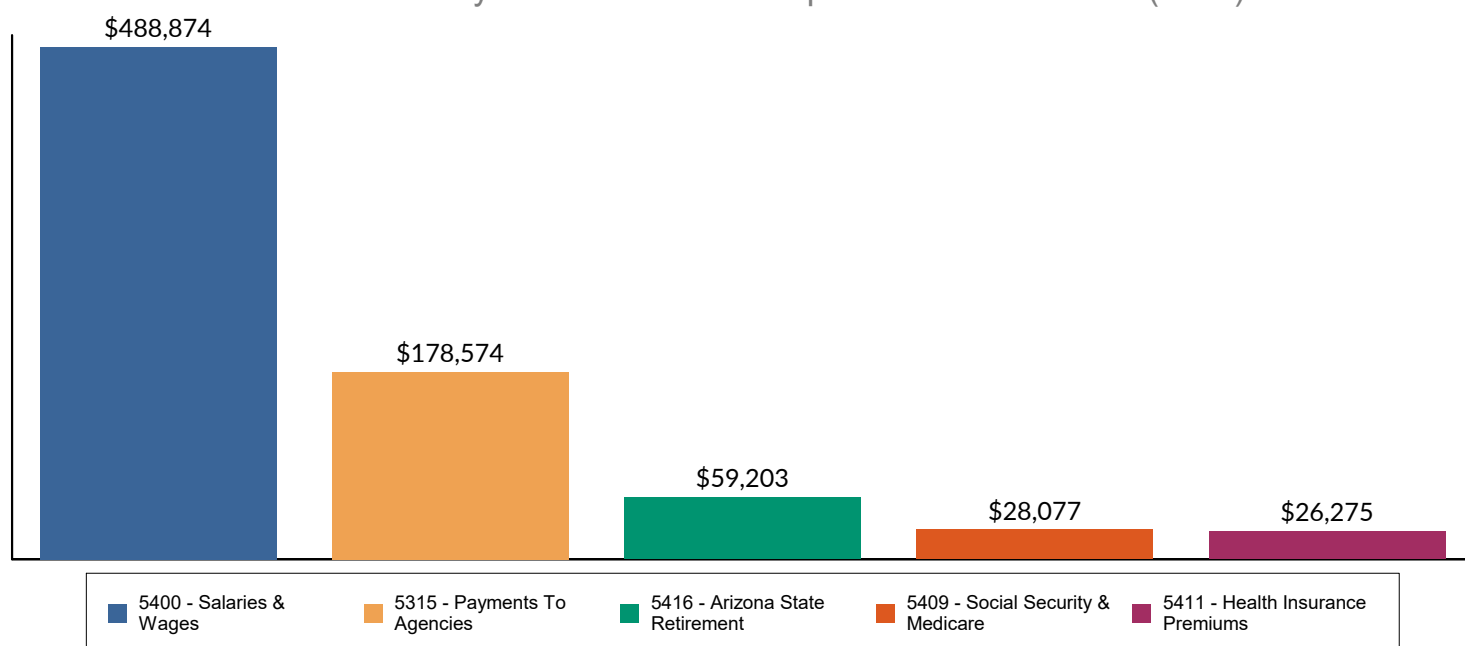


Department-wide Budget

	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 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)**

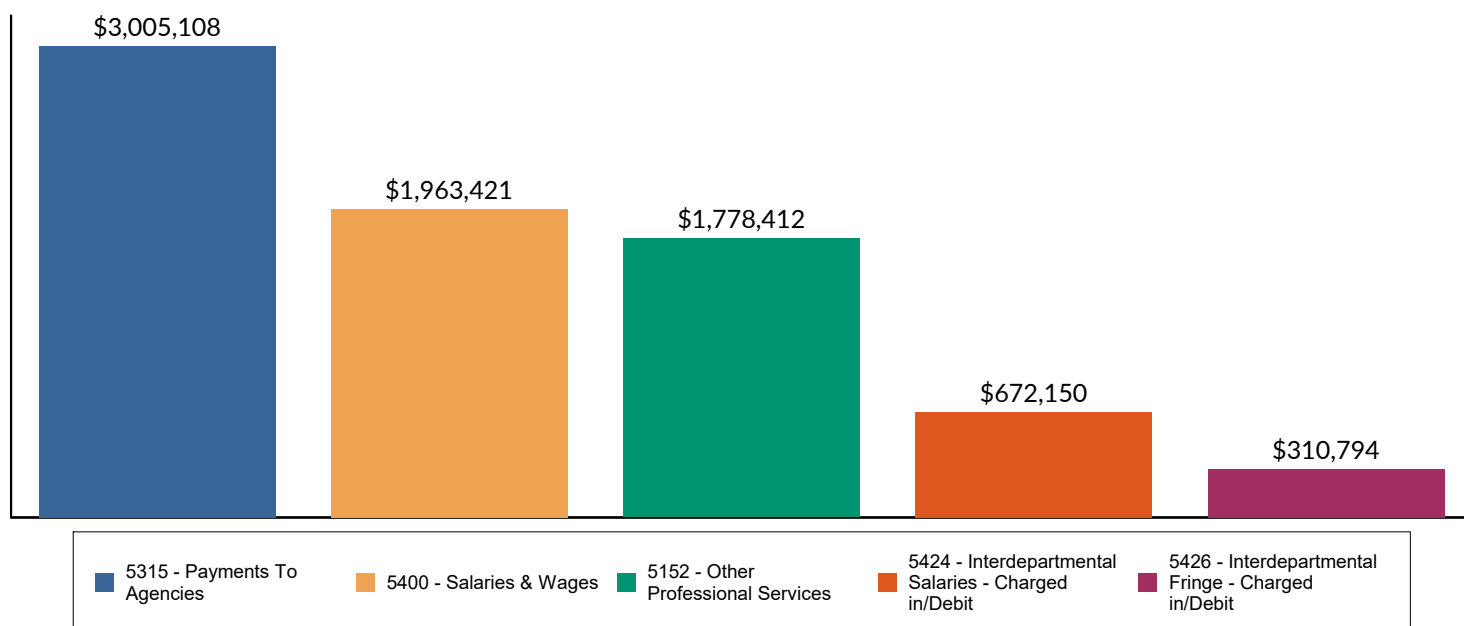


Department-wide Budget

	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 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)**

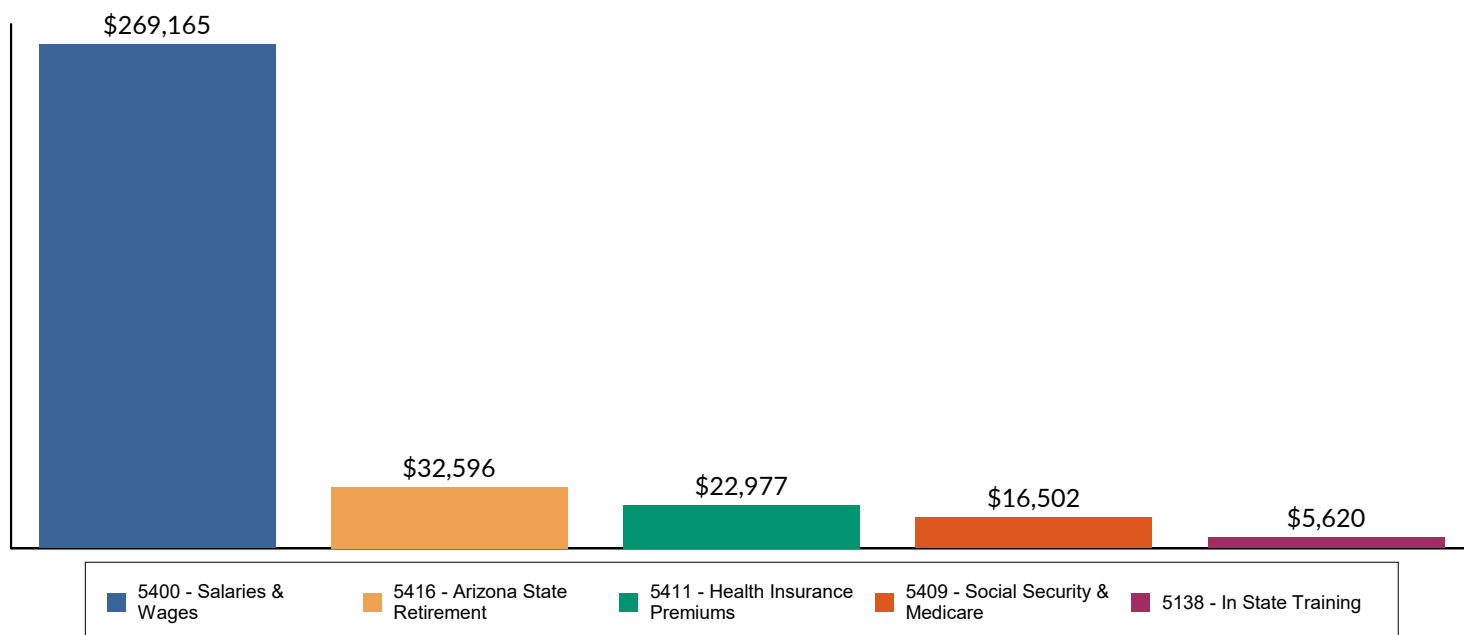


Department-wide Budget

	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 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)**

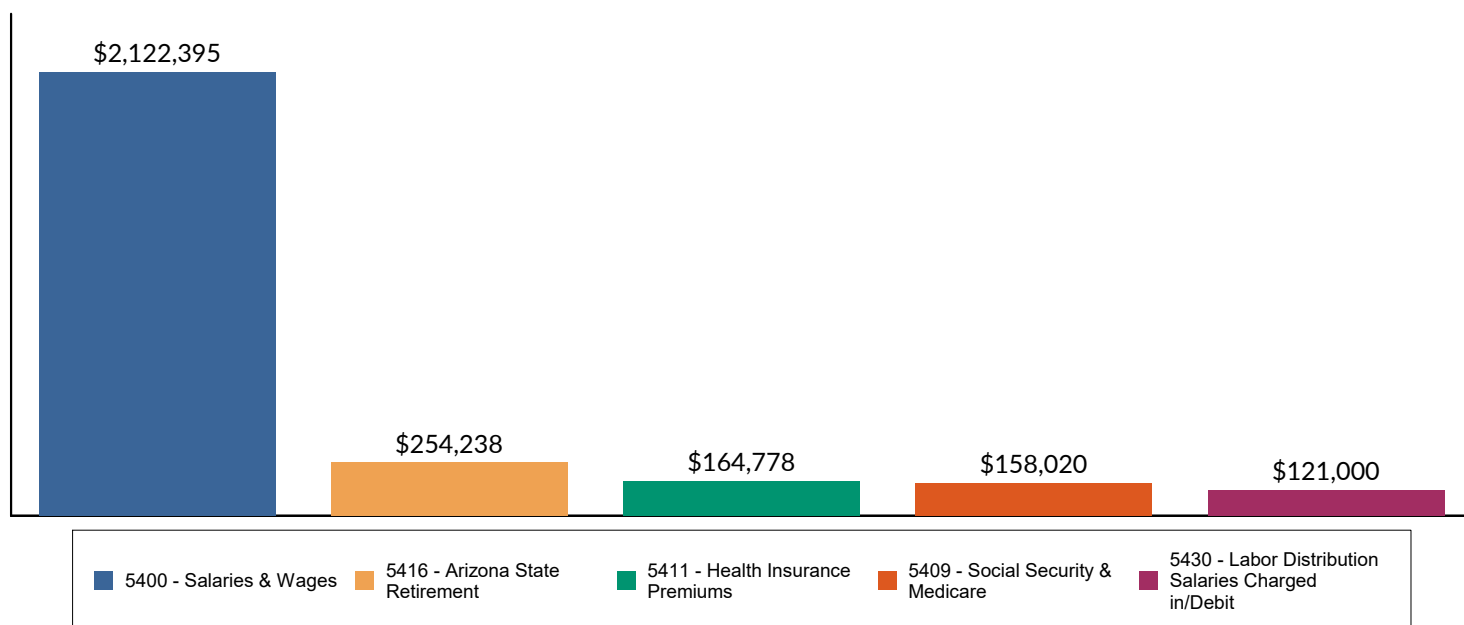


Department-wide Budget

	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