

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



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

**May 15, 2019 – 9:00AM – Morning Session**

Community and Health Services

Attractions and Tourism

Community Development and Neighborhood Conservation

Community Services, Employment and Training

Communications, Graphic Services & Print Shop

Library District

Behavioral Health

Medical Examiner

Health

Pima Animal Care

Stadium District

Grants Management and Innovation

**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**

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

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

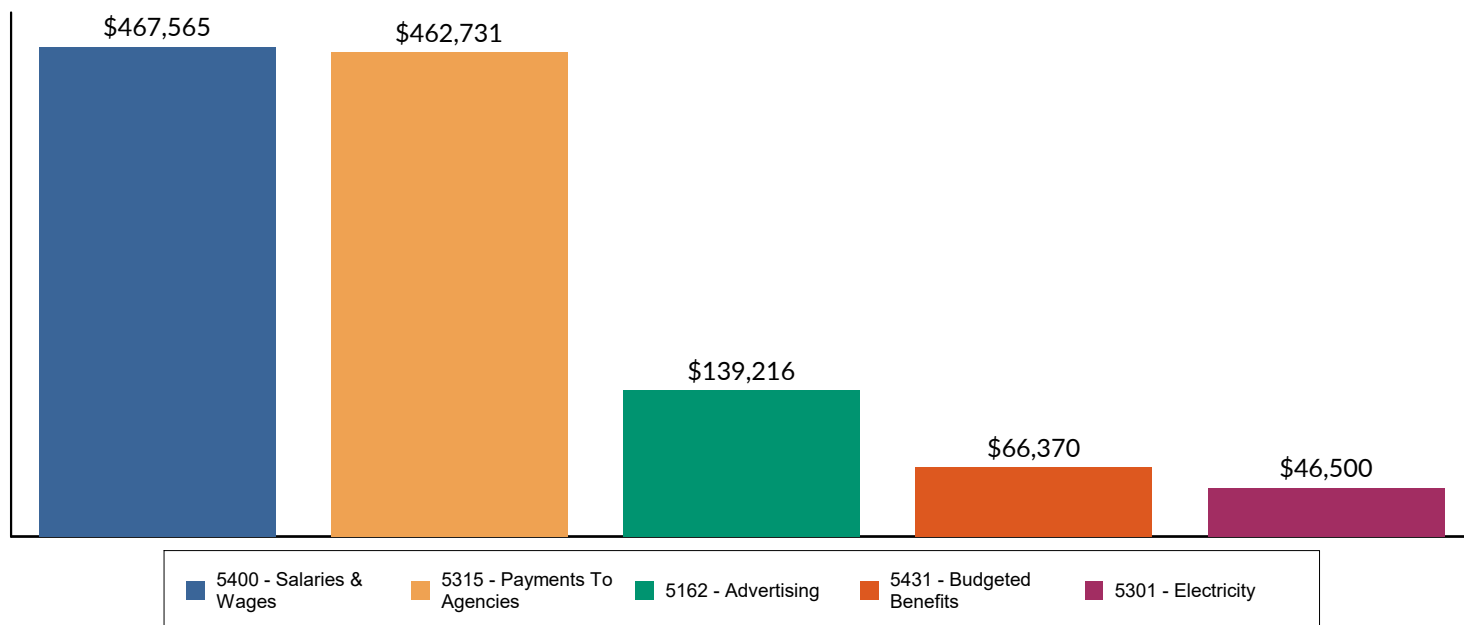


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Other Special Revenue</b>		
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 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**

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

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



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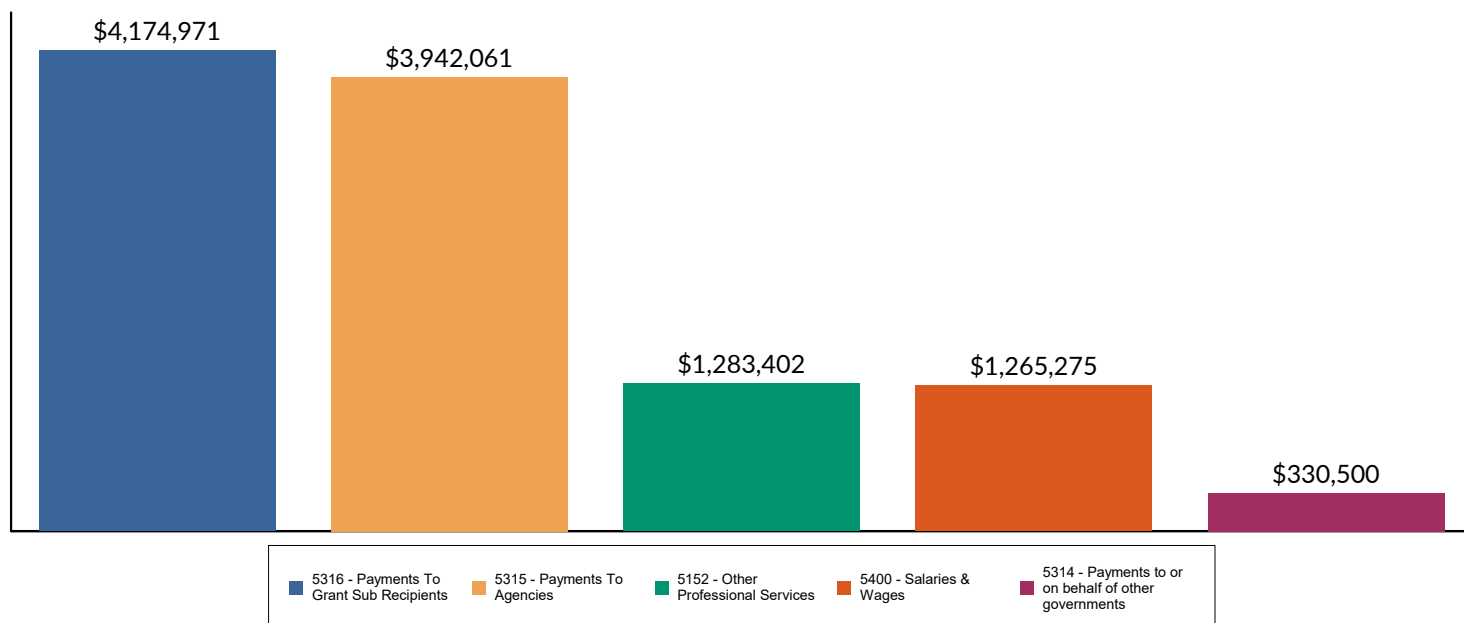


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	376,498	358,631
Revenue	10	10
FTE	5.00	5.00
<b>Grants</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	1,256,205	3,521,811
Net Transfers	(30,000)	(30,000)
FTE	1.00	1.00
<b>Grants</b>		
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.)

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

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

**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**

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

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

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

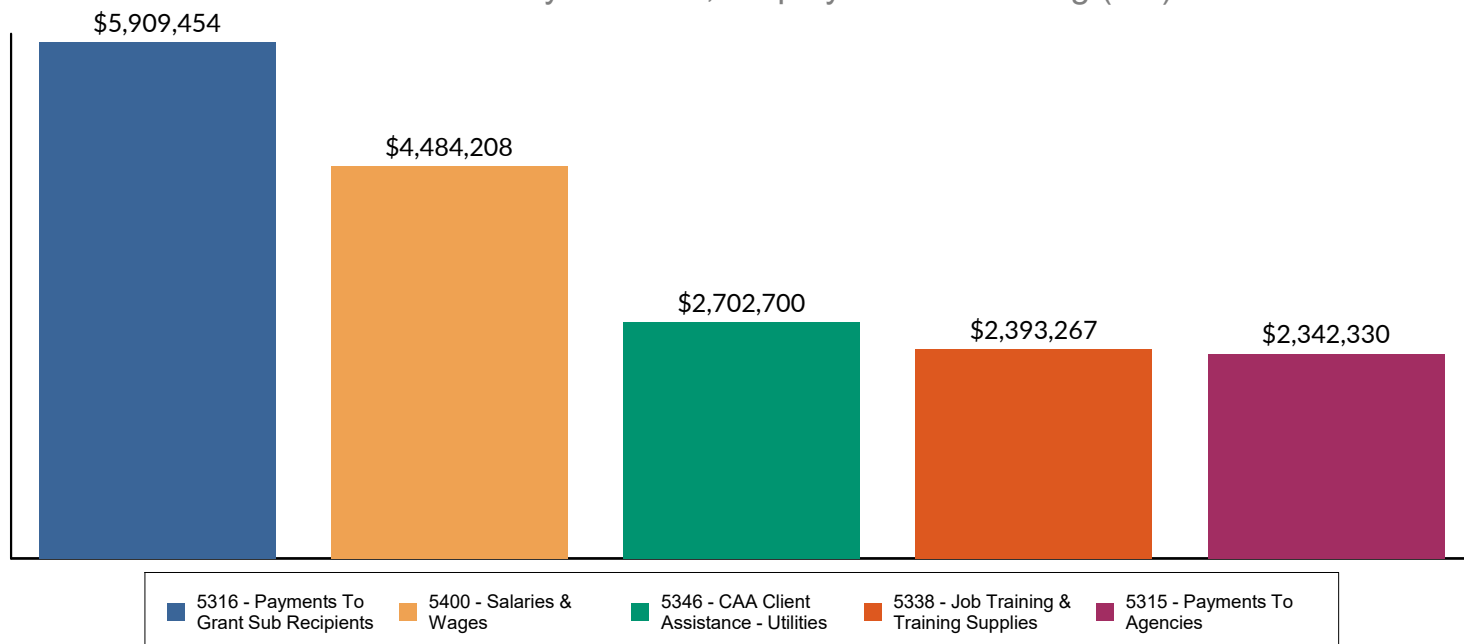


**Department-wide Budget**

	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.

<b>Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets</b>			
<b>Object</b>	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>	<b>Recommended to Adopted Variance</b>
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	234,749	238,825
FTE	2.00	2.00
<b>Grants</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	7,211,514	7,395,489
Revenue	8,000	8,000
Net Transfers	178,000	178,000
FTE	66.52	64.62
<b>Grants</b>		
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  
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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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	293,870	291,904
FTE	2.00	2.00
<b>Grants</b>		
Expense	149,063	246,662
Revenue	149,063	246,662
<b>Other Special Revenue</b>		
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 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**

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

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By Communications and Graphic Services (CM)**

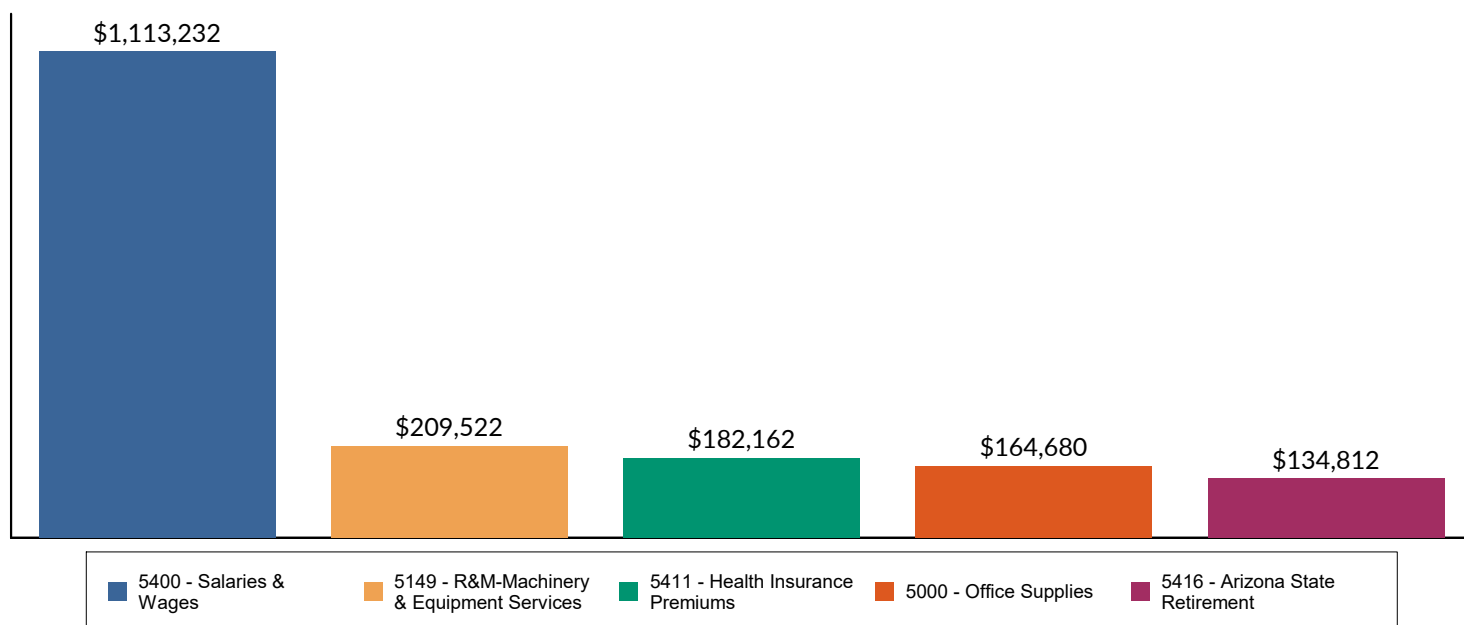


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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 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**

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



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

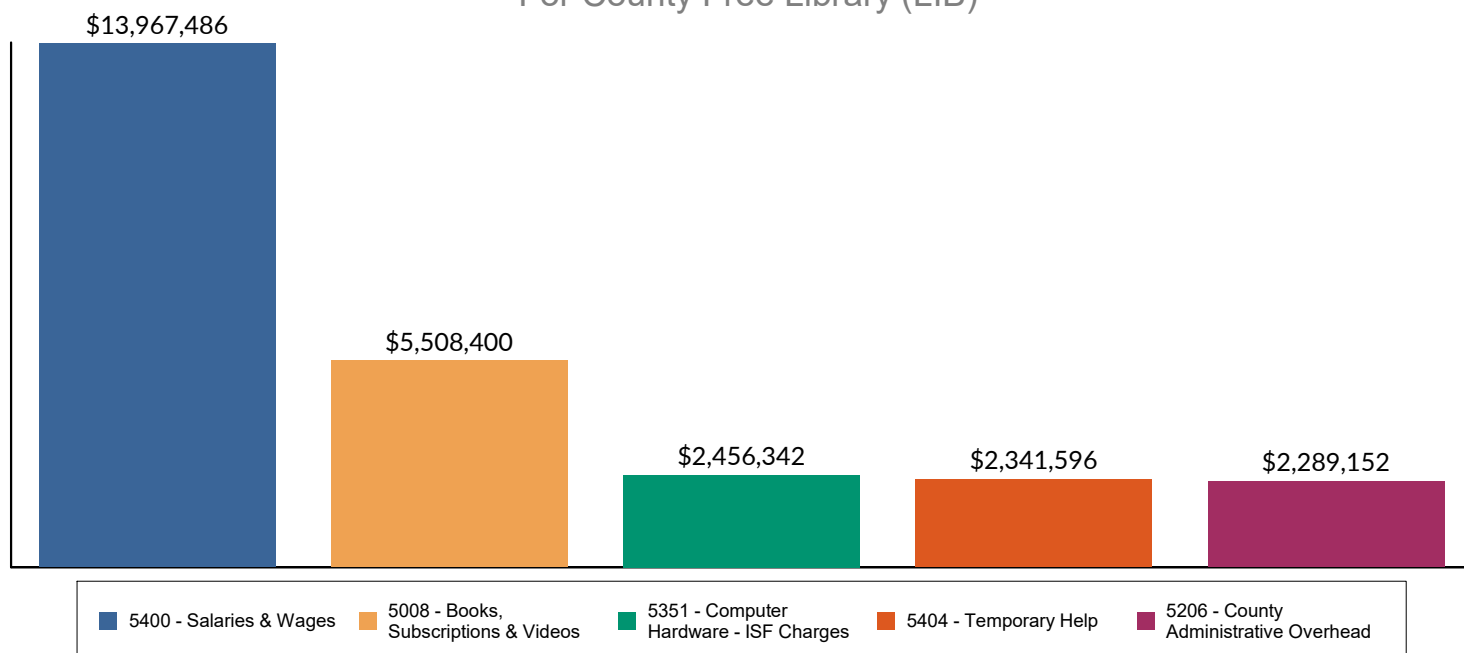


**Department-wide Budget**

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>	<b>Recommended to Adopted Variance</b>
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Library District</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Library District</b>		
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.

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

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

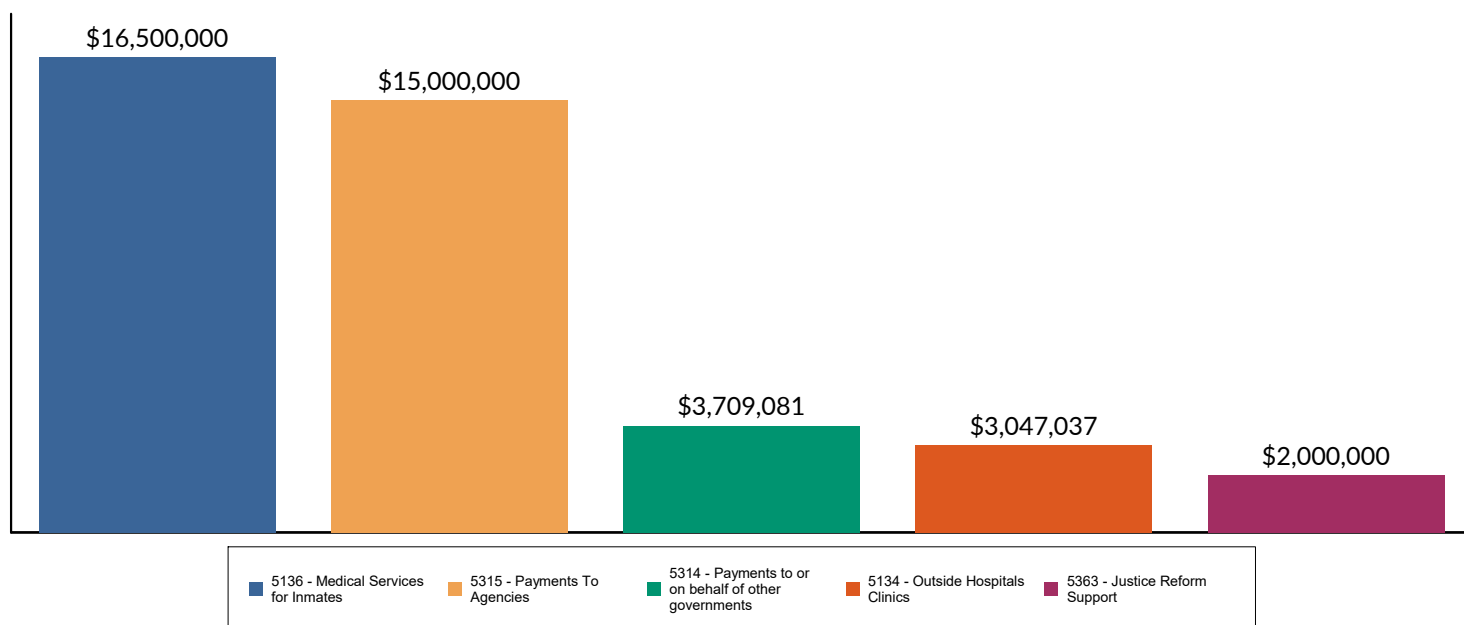


**Department-wide Budget**

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

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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 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**

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

**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
<b>Total Expenditures</b>	<b>65,080</b>	<b>65,080</b>
Revenue		
Revenue	70,500	70,500
<b>Total Revenues</b>	<b>70,500</b>	<b>70,500</b>
Net Transfers	-	-
<b>Fund Impact</b>	<b>5,420</b>	<b>5,420</b>

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

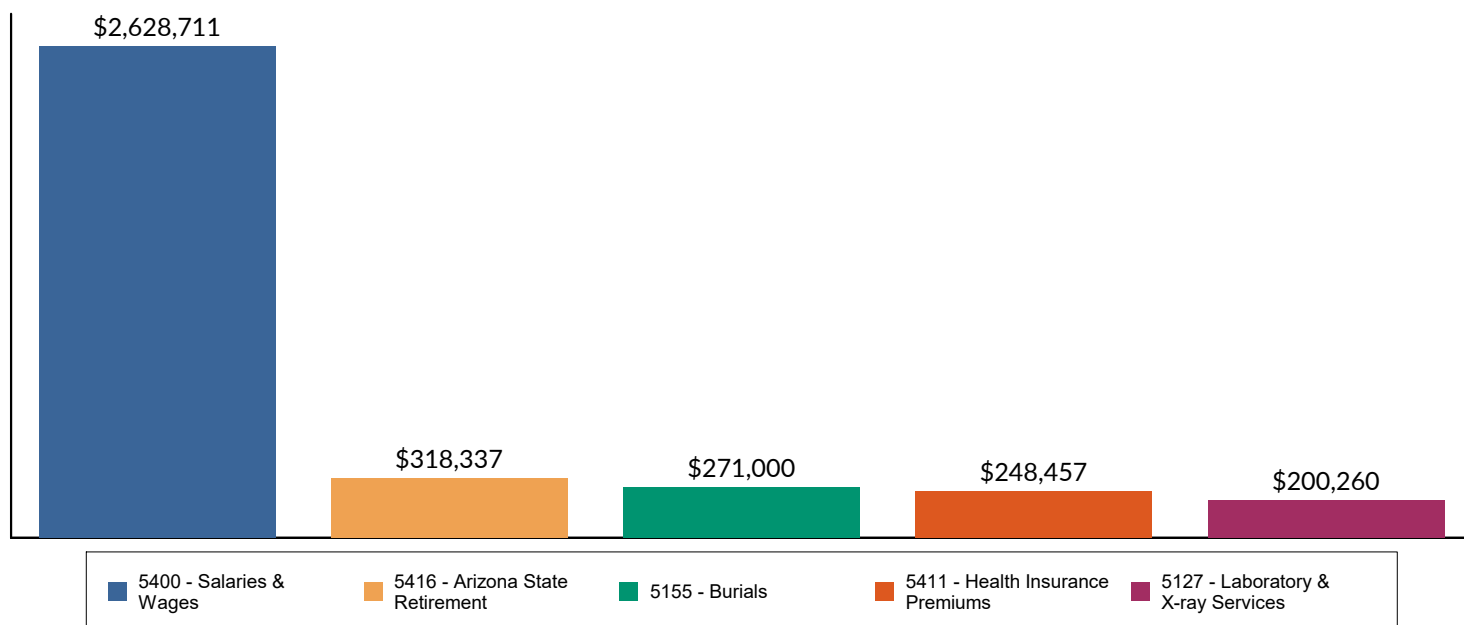


**Department-wide Budget**

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>	<b>Recommended to Adopted Variance</b>
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	3,948,818	4,369,047
Revenue	1,224,500	1,244,500
FTE	32.00	33.00
<b>Grants</b>		
Expense	-	124,541
Revenue	-	124,541
FTE	-	1.00
<b>Other Special Revenue</b>		
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 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
<b>Grants</b>		
<b>Expense</b>		
Personnel Services	7,477,258	7,640,877
Operating Expenses	3,447,793	4,798,856
<b>Total Expenditures</b>	<b>10,925,051</b>	<b>12,439,733</b>
<b>Revenue</b>		
Revenue	8,594,196	10,482,995
<b>Total Revenues</b>	<b>8,594,196</b>	<b>10,482,995</b>
<b>Net Transfers</b>	<b>2,332,101</b>	<b>1,956,738</b>
<b>Fund Impact</b>	<b>1,246</b>	<b>-</b>
<b>Public Health</b>		
<b>Expense</b>		
Personnel Services	10,089,893	11,338,404
Operating Expenses	4,966,669	4,879,380
<b>Total Expenditures</b>	<b>15,056,562</b>	<b>16,217,784</b>
<b>Revenue</b>		
Revenue	4,741,960	4,744,585
<b>Total Revenues</b>	<b>4,741,960</b>	<b>4,744,585</b>
<b>Net Transfers</b>	<b>7,833,398</b>	<b>8,831,916</b>
<b>Fund Impact</b>	<b>(2,481,204)</b>	<b>(2,641,283)</b>

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

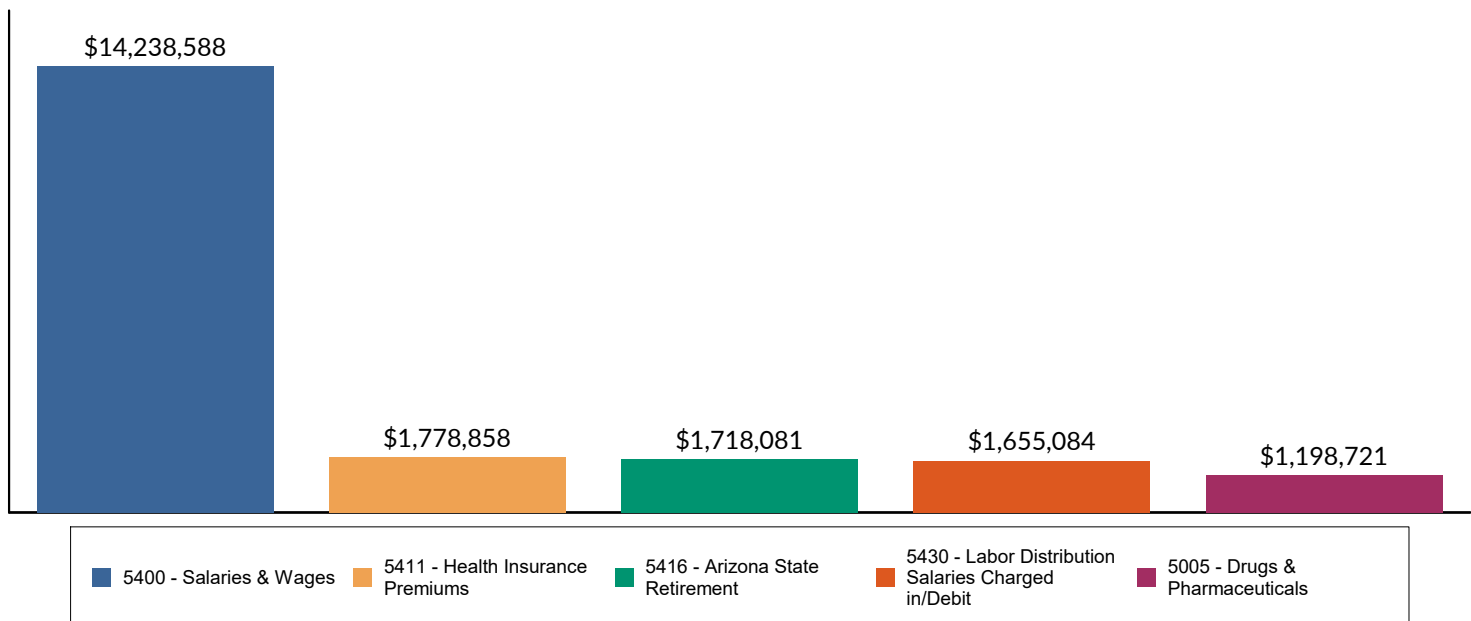


**Department-wide Budget**

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>	<b>Recommended to Adopted Variance</b>
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
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
<b>Public Health</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
Expense	1,410,483	925,717
Revenue	1,250,347	741,107
Net Transfers	160,136	184,610
FTE	9.00	10.00
<b>Public Health</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
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
<b>Public Health</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
Expense	116,204	231,387
Revenue	116,204	231,387
FTE	4.00	4.00
<b>Public Health</b>		
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 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**

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

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



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

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

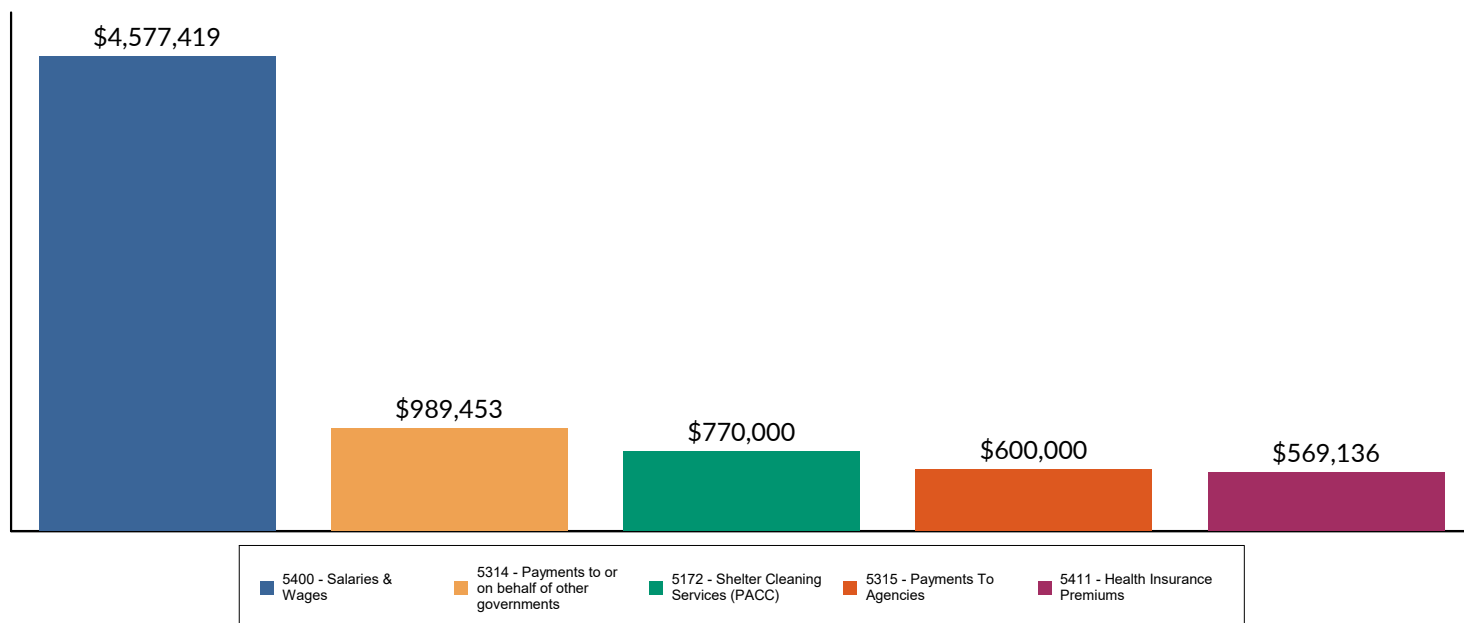


**Department-wide Budget**

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>	<b>Recommended to Adopted Variance</b>
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.

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

**Program: Pima Animal Care Operations**

**Function:**

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

**Program: Pima Animal Care-Donations**

**Function:**

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



**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**

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
<b>Kino Sports Complex</b>		
<b>Expense</b>		
Personnel Services	297,357	-
Operating Expenses	126,800	-
<b>Total Expenditures</b>	<b>424,157</b>	<b>-</b>
<b>Revenue</b>		
Revenue	30,179	-
<b>Total Revenues</b>	<b>30,179</b>	<b>-</b>
<b>Net Transfers</b>	<b>-</b>	<b>-</b>
<b>Fund Impact</b>	<b>(393,978)</b>	<b>-</b>

**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
<b>Stadium District</b>		
<b>Stadium District</b>		
<b>Expense</b>		
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
<b>Total Expenditures</b>	<b>5,164,328</b>	<b>9,038,480</b>
<b>Revenue</b>		
Revenue	2,394,530	3,008,391
<b>Total Revenues</b>	<b>2,394,530</b>	<b>3,008,391</b>
<b>Net Transfers</b>	<b>7,553,978</b>	<b>4,528,431</b>
<b>Fund Impact</b>	<b>4,784,180</b>	<b>(1,501,658)</b>

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

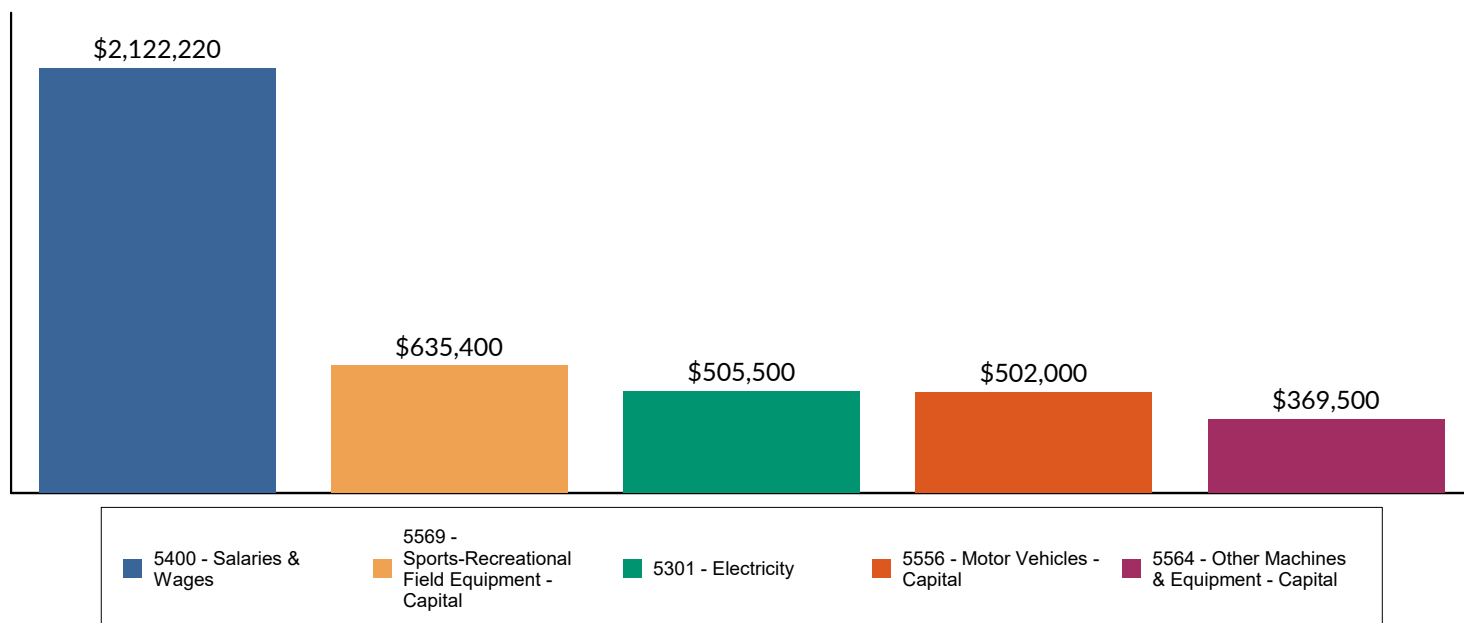


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Stadium District</b>		
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 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**

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

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

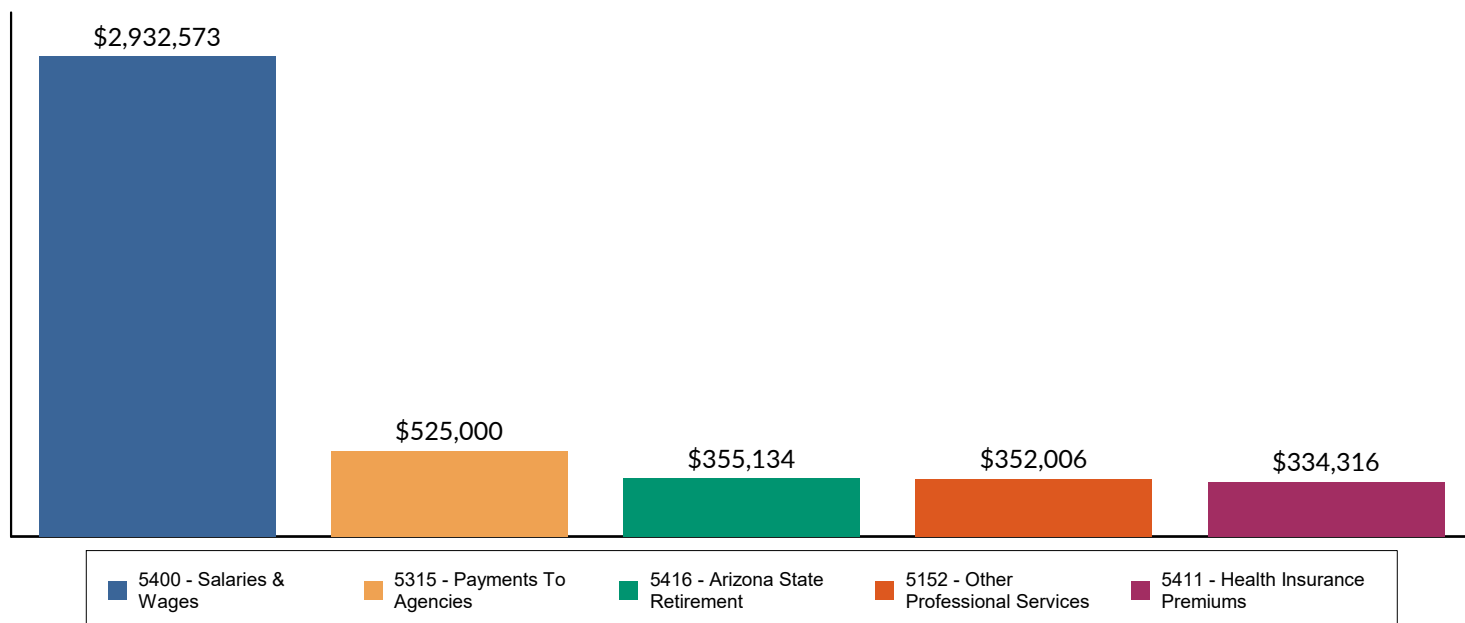


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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).

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
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.

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

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

**May 15, 2019 – 1:30PM – Afternoon Session**

Public Works

Capital Projects

Development Services

Environmental Quality

Natural Resources, Parks and Recreation

Office of Sustainability and Conservation

Regional Flood Control District

Regional Wastewater Reclamation

Transportation

# Pima County FY 2019/2020 Recommended Budget

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

Project	FY 2019/20
<b><u>Transportation</u></b>	
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
<b><u>Transportation Total</u></b>	<b>53,146,979</b>
<b><u>Facilities Management</u></b>	
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**

<b>Project</b>	<b>FY 2019/20</b>
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
<b><u>Facilities Management Total</u></b>	<b>41,178,398</b>
<b><u>Regional Flood Control District</u></b>	
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
<b><u>Regional Flood Control District Total</u></b>	<b>18,996,947</b>
<b><u>Kino Sports Complex</u></b>	
Kino South Sports Complex	14,427,083
<b><u>Kino Sports Complex Total</u></b>	<b>14,427,083</b>

**Pima County FY 2019/2020 Recommended Budget**

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

<b>Project</b>	<b>FY 2019/20</b>
<b><u>Public Works Administration</u></b>	
162nd Air Guard Munitions Storage Area	1,200,000
<b><u>Public Works Administration Total</u></b>	<b>1,200,000</b>
<b><u>Information Technology</u></b>	
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
<b><u>Information Technology Total</u></b>	<b>19,812,000</b>
<b><u>Natural Resources, Parks &amp; Recreation</u></b>	
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
<b><u>Natural Resources, Parks &amp; Recreation Total</u></b>	<b>2,125,330</b>
<b><u>Fleet Services</u></b>	
Ina Road Fuel Island	1,725,000
Ajo Way Fuel Island	1,312,199
Ajo Arizona Fuel Island	160,000
<b><u>Fleet Services Total</u></b>	<b>3,197,199</b>
<b><u>Regional Wastewater Reclamation</u></b>	
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**

<b>Project</b>	<b>FY 2019/20</b>
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
<b><u>Regional Wastewater Reclamation Total</u></b>	<b>48,001,306</b>
 <b>Total Capital Improvement Projects</b>	 <b>202,085,242</b>
<b>Less: Fleet Services</b>	<b>(3,197,199)</b>
<b>Less: Information Technology</b>	<b>(19,550,000)</b>
<b>Less: Regional Wastewater Reclamation</b>	<b>(48,001,306)</b>
<b>Total FY 2019/20 Recommended Capital Projects Fund</b>	<b>131,336,737</b>

**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**

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



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

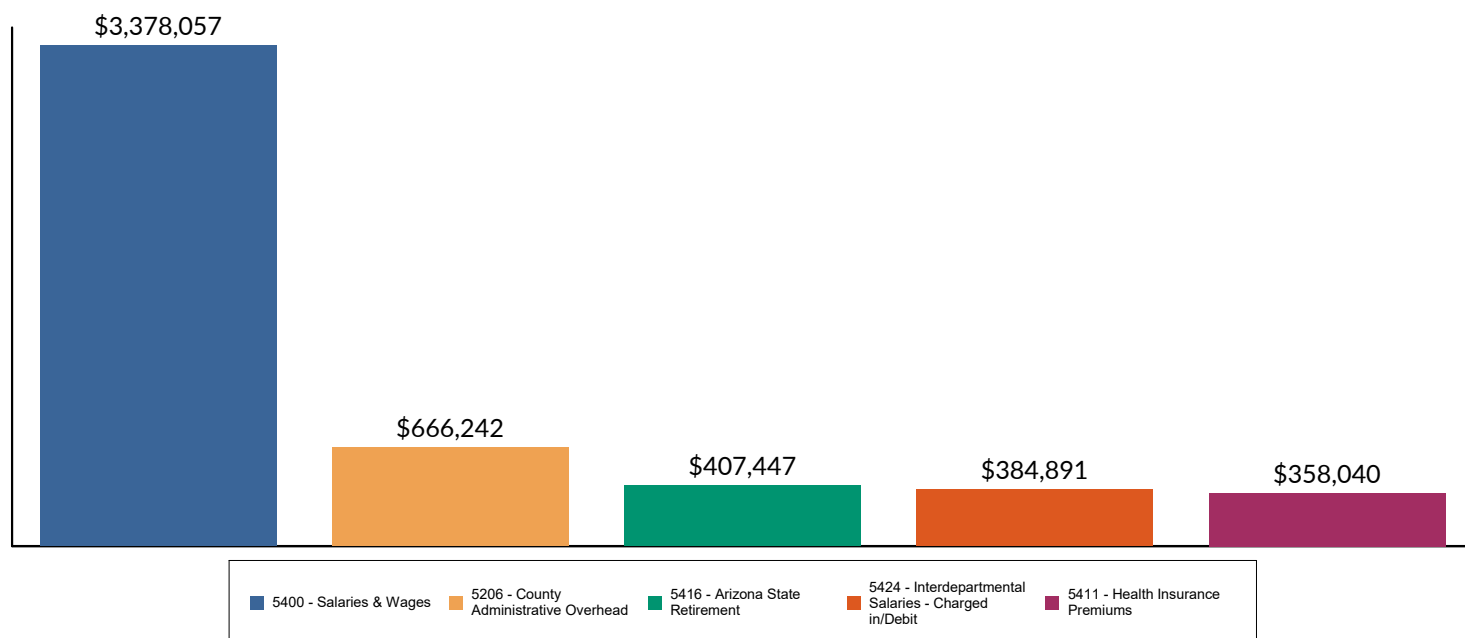


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Development Services</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Development Services</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Development Services</b>		
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 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**

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

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



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

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

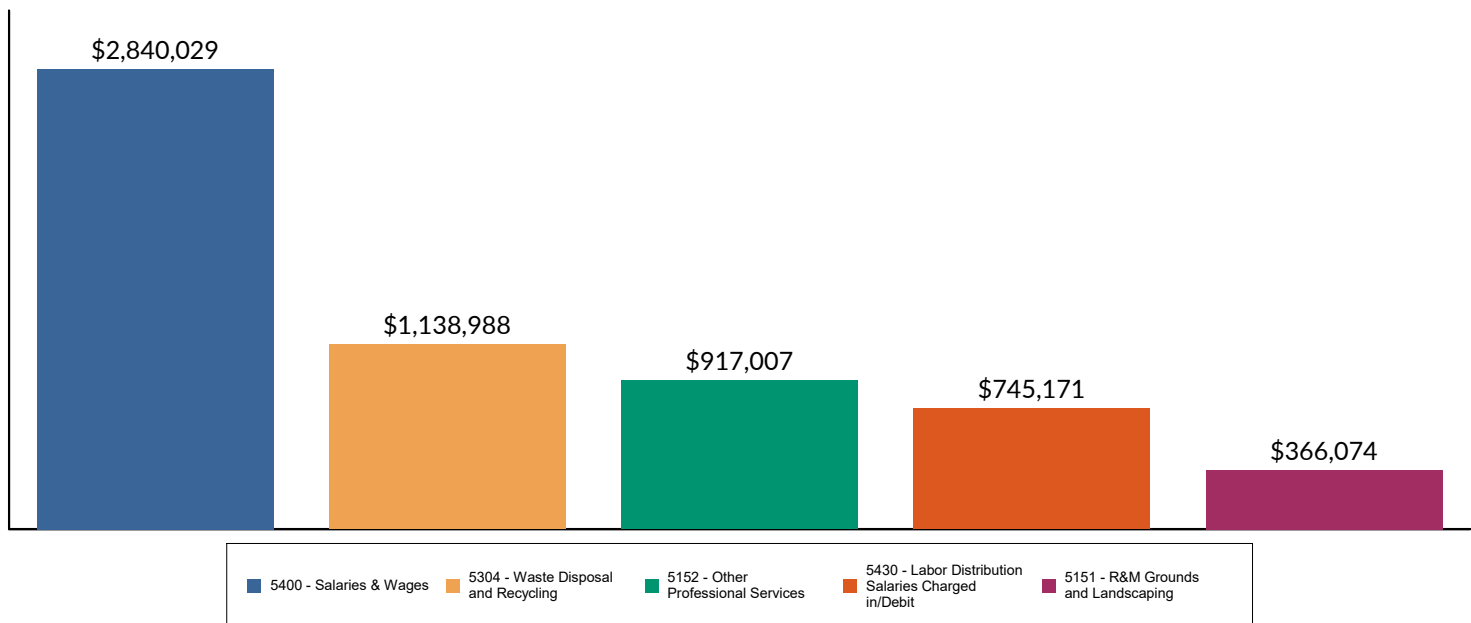


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Environmental Quality</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Environmental Quality</b>		
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
<b>Grants</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Environmental Quality</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Solid Waste</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Environmental Quality</b>		
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 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**

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

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



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

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

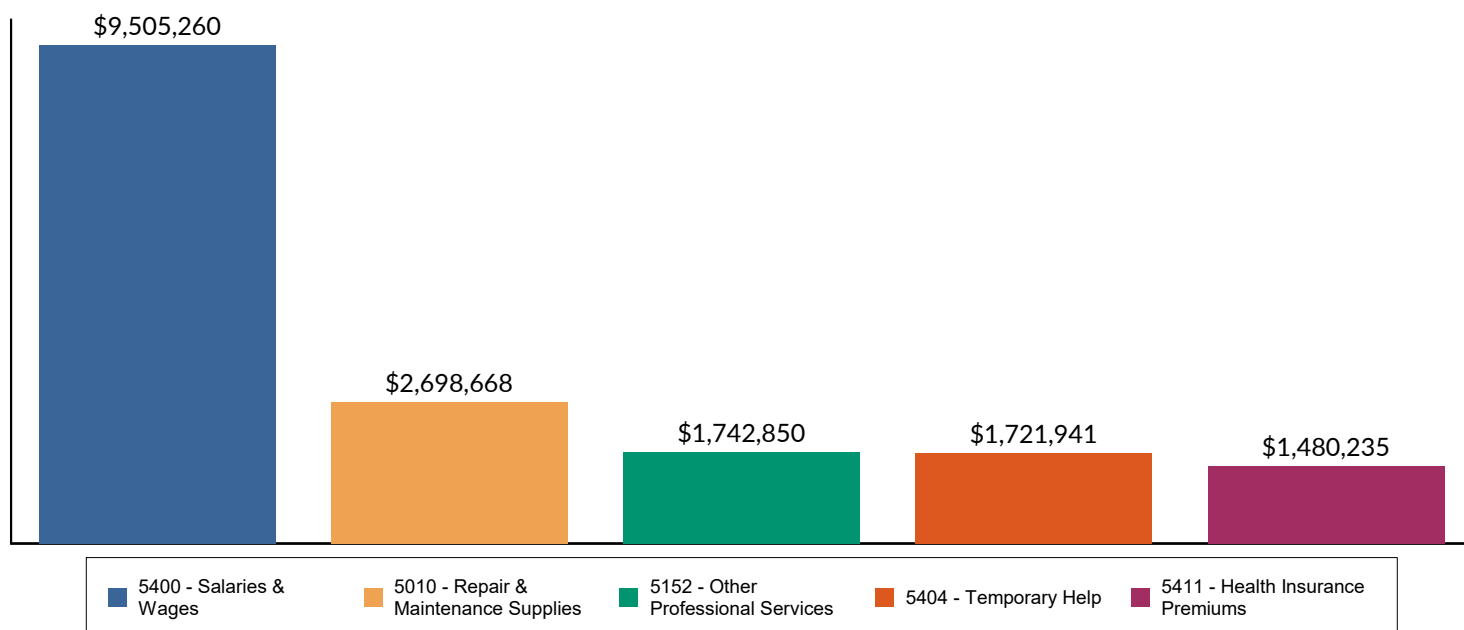


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	2,676,019	2,841,151
Net Transfers	79,468	84,984
FTE	20.05	19.30
<b>Other Special Revenue</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	2,783,367	2,913,088
Revenue	192,500	192,500
Net Transfers	(9,712)	-
FTE	28.00	30.10
<b>Grants</b>		
Expense	186,255	125,000
Revenue	426,543	125,000
Net Transfers	(240,288)	-
<b>Other Special Revenue</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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).

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	206,734	120,230
FTE	2.00	1.00
<b>Other Special Revenue</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	1,409,627	1,579,901
FTE	29.60	30.50
<b>Other Special Revenue</b>		
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 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**

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

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

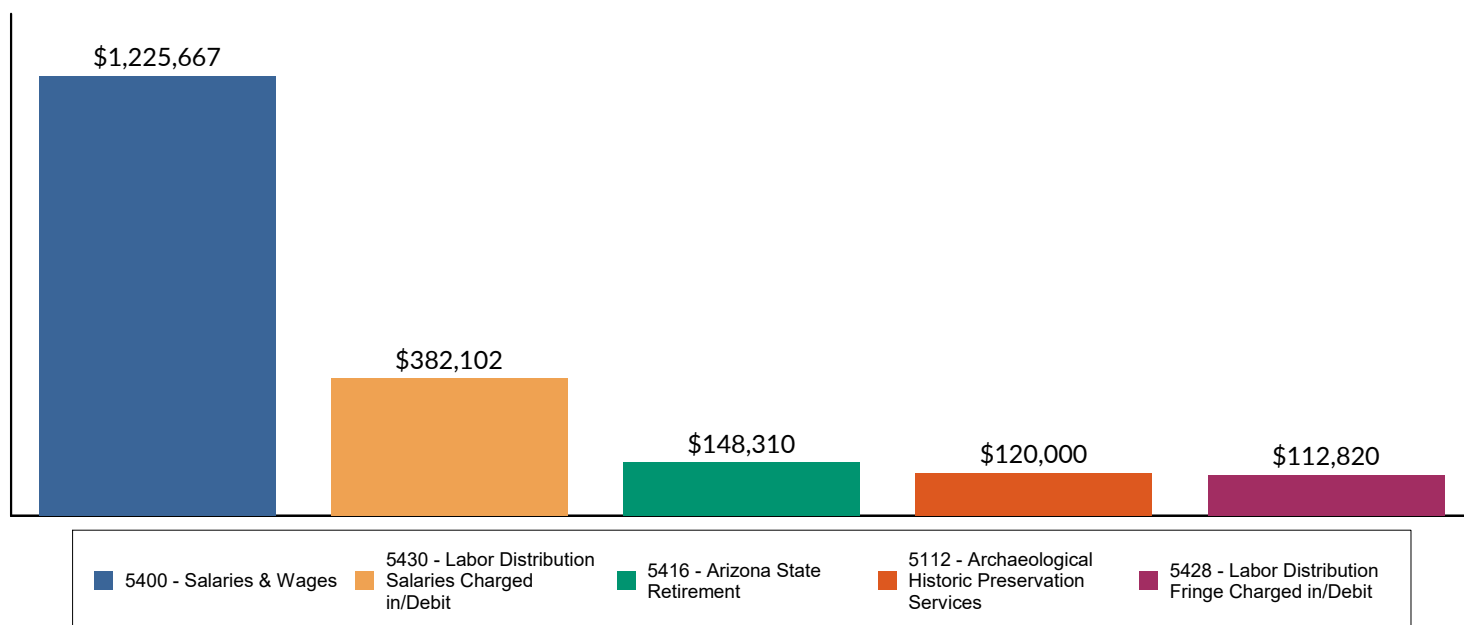


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
Expense	497,215	406,771
FTE	3.00	3.00
<b>Grants</b>		
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).

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>General Fund</b>		
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 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**

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
<b>Regional Flood Control District Grants Special Revenue Fund</b>		
Revenue		
Revenue	1,209,581	-
<b>Total Revenues</b>	<b>1,209,581</b>	<b>-</b>
Net Transfers	-	-
<b>Fund Impact</b>	<b>1,209,581</b>	<b>-</b>
<b>Regional Flood Control</b>		
<b>Canoa Ranch In-Lieu Fee Special Revenue Fund</b>		
Expense		
Personnel Services	132,500	132,500
Operating Expenses	310,185	310,185
<b>Total Expenditures</b>	<b>442,685</b>	<b>442,685</b>
Revenue		
Revenue	1,000,000	1,000,000
<b>Total Revenues</b>	<b>1,000,000</b>	<b>1,000,000</b>
Net Transfers	(600,000)	(1,000,000)
<b>Fund Impact</b>	<b>(42,685)</b>	<b>(442,685)</b>
<b>Regional Flood Control District</b>		
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
<b>Total Expenditures</b>	<b>16,471,563</b>	<b>16,405,221</b>

**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
<b>Total Revenues</b>	<b>25,275,711</b>	<b>26,607,948</b>
Net Transfers	(8,771,197)	(16,781,021)
<b>Fund Impact</b>	<b>(32,951)</b>	<b>(6,578,294)</b>



**Budget Presentation to the  
Pima County Board of Supervisors  
For Fiscal Year 2019-2020  
By Regional Flood Control District (FC)**

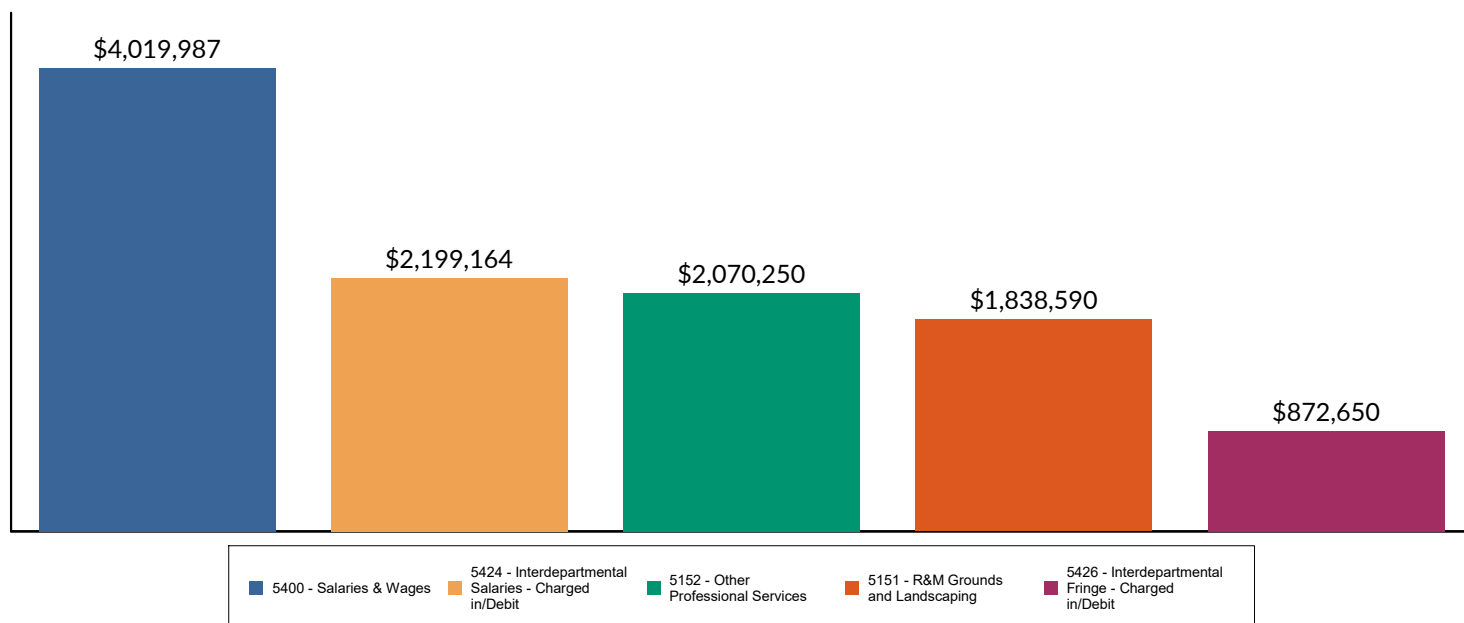


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Flood Control</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Flood Control</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Flood Control</b>		
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.)

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Flood Control</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Flood Control</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Flood Control</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
Revenue	1,209,581	-
<b>Regional Flood Control</b>		
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**

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Wastewater Reclamation</b>		
<b>Regional Wastewater Reclamation Expense</b>		
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
<b>Total Expenditures</b>	<b>162,684,330</b>	<b>159,885,028</b>
<b>Revenue</b>		
Revenue	172,329,380	177,441,836
<b>Total Revenues</b>	<b>172,329,380</b>	<b>177,441,836</b>
<b>Net Transfers</b>	<b>(29,486,660)</b>	<b>(5,317,211)</b>
<b>Fund Impact</b>	<b>(19,841,610)</b>	<b>12,239,597</b>

**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)**



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**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)**



<b>Top 10 Expense Objects by Variance Between Recommended and Adopted Budgets</b>			
<b>Object</b>	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>	<b>Recommended to Adopted Variance</b>
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Wastewater Reclamation</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Wastewater Reclamation</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Wastewater Reclamation</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Regional Wastewater Reclamation</b>		
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 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**

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
<b>Transportation Grants</b>		
Expense		
Personnel Services	35,000	-
Operating Expenses	205,000	-
<b>Total Expenditures</b>	<b>240,000</b>	<b>-</b>
<b>Revenue</b>		
Revenue	9,157,662	5,857,130
<b>Total Revenues</b>	<b>9,157,662</b>	<b>5,857,130</b>
<b>Net Transfers*</b>	<b>(8,917,662)</b>	<b>(5,857,130)</b>
<b>Fund Impact</b>	<b>-</b>	<b>-</b>

\* 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
<b>Transportation</b>		
<b>Transportation</b>		
<b>Expense</b>		
Personnel Services	17,790,230	15,398,019
Operating Expenses	25,492,424	43,307,934
Capital Equipment >\$5,000	165,800	12,000
<b>Total Expenditures</b>	<b>43,448,454</b>	<b>58,717,953</b>
<b>Revenue</b>		
Revenue	63,878,399	68,421,873
<b>Total Revenues</b>	<b>63,878,399</b>	<b>68,421,873</b>
<b>Net Transfers**</b>	<b>(24,745,618)</b>	<b>(11,712,691)</b>
<b>Fund Impact</b>	<b>(4,315,673)</b>	<b>(2,008,771)</b>
<b>Transportation Property Road Tax</b>		
<b>Expense</b>		
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>
<b>Revenue</b>		
Revenue	402,000	(3,700)
<b>Total Revenues</b>	<b>402,000</b>	<b>(3,700)</b>
<b>Net Transfers</b>	<b>(19,936,971)</b>	<b>(180,626)</b>
<b>Fund Impact</b>	<b>(19,534,971)</b>	<b>(184,326)</b>

\*\* 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)**

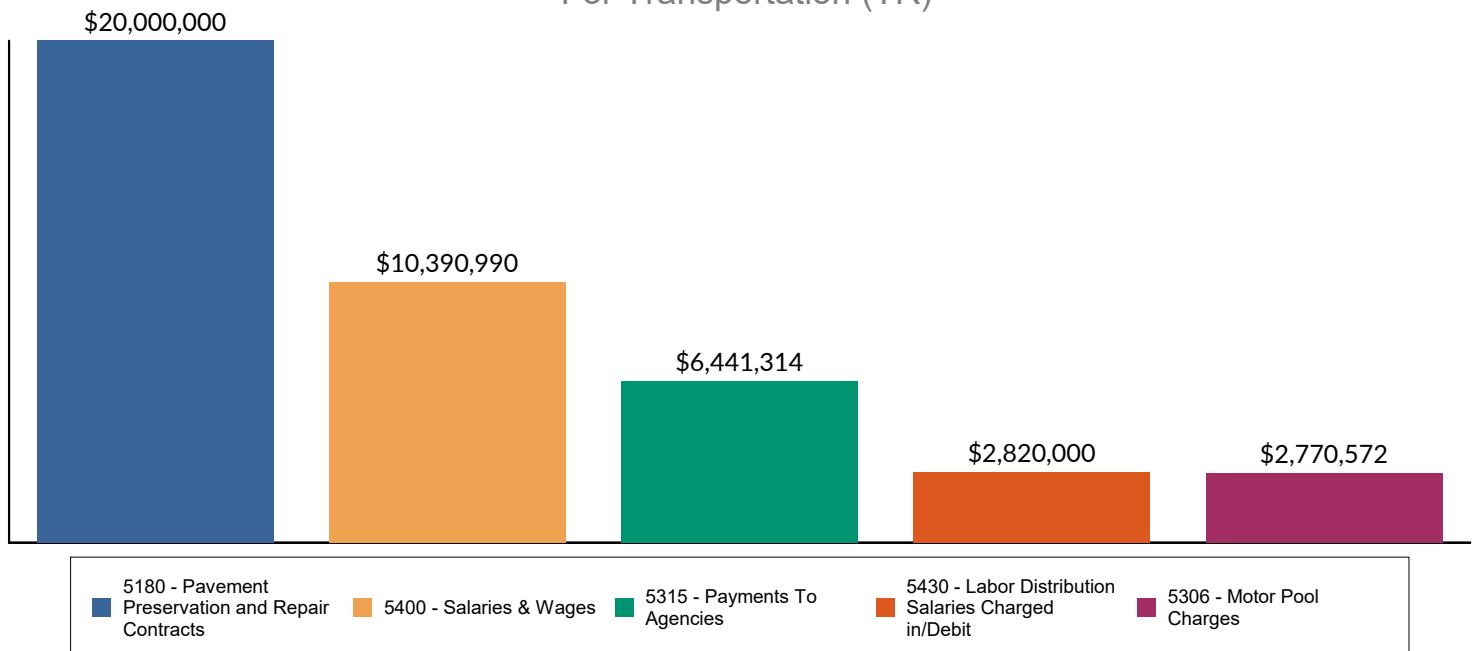


**Department-wide Budget**

	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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Transportation</b>		
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.

	<b>FY 2018/2019 Adopted Budget</b>	<b>FY 2019/2020 Recommended Budget</b>
<b>Grants</b>		
Expense	240,000	-
Revenue	9,157,662	5,857,130
Net Transfers	(8,917,662)	(5,857,130)