




MEMORANDUM

Date: January 21, 2009

To: The Honorable Chairman and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator 

Re: Display of County Adopted Budget Expenditures by Department

I am attaching a graphic that indicates the operating expenditures of various County General Fund supported departments. It will be important to understand the relative cost of operating various departments and agencies in future budget discussions. Clearly, the largest single expenditure of the County is for the Sheriff, followed by Health Care Payments to the state and University Physicians Hospital, and then the Courts, County Attorney, and Indigent Defense.

The second highest expenditure category, Health Care Payments to the state, is actually proposed to increase dramatically under state budget balancing discussions. Therefore, it will be necessary, unfortunately, to reduce budget expenditures for departments and organizations that previously have been held harmless from County budget reductions. In the past two years I have asked County departments and agencies, on average, to reduce their total expenditures by 8 percent. The Sheriff has essentially been held to only a 1 percent reduction in over-expenditures.

Given the current discussion of significantly increasing County expenditures for Health Care Payments to the state, we are no longer able to defer or reduce budget cuts and/or reductions to law enforcement and the criminal justice system. I have asked the Sheriff to provide me with his analysis of a 2 percent reduction in expenditures, or \$2.4 million, for next fiscal year, and at the same time I have asked our Natural Resources, Parks and Recreation Department to prepare for a 20 percent, or \$3.3 million, budget reduction. Unfortunately, these are the budget realities that we will undoubtedly have to consider given the budget cost transfer discussion that is now occurring at the state level.

CHH/jj

Attachment

c: The Honorable Jan Kearney, Presiding Judge, Superior Court
Elected Officials
Department Directors

