



MEMORANDUM

Date: March 3, 2009

To: Thomas House
Budget Manager

From: C.H. Huckelberry
County Administrator 

Re: **Dues, Memberships and Education Costs**

I have circled a number of departments where dues and memberships would appear to be excessive for the work unit. Please ask the departments to provide a breakdown of the specific dues and membership charges being incurred. In addition, in the area of education costs for other funds, please zero those out.

CHH/jj

Attachments

c: Martin Willett, Chief Deputy County Administrator
Tom Burke, Finance and Risk Management Director

Julie Johnson

From: Thomas House
Sent: Friday, February 27, 2009 9:54 AM
To: Chuck Huckelberry
Cc: Martin Willett; Tom Burke; Julie Johnson
Subject: Education, Dues, and Trophies
Attachments: Dues_Education Costs.xls; Trophies.pdf

The first attached spreadsheet shows Dues & Membership costs, as well as Education costs. Your Nov 24, 2008 memo to Big 3 suspended educational reimbursement program run through Human Resources but, as you can see from the attached, a handful of non-General Fund departments still budget in the Education account.

The second attachment shows that \$4,000 is budgeted for service pins, and \$48,000 is budgeted for retirement trophies, both in Human Resources department.



DUES AND MEMBERSHIP

DEPARTMENT	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 REQUESTED
GENERAL FUND				
ASSESSOR	10,090	13,843	14,475	14,400
BOARD OF SUPERVISORS	100	775	100	775
CLERK OF SUPERIOR COURT	5,335	5,811	7,900	5,000
CLERK OF THE BOARD	290	845	990	650
COMM & ECONOMIC DEV ADMIN	185	490	750	750
COMM DEV & NEIGHBORHOOD CONSERV	733	710	9,616	7,750
COMMUNITY SERVICES	10,530	3,753	9,425	2,685
CONSTABLES	1,090	900	1,175	1,175
CONTINGENCY	10,000	1,875	0	0
COUNTY ADMINISTRATOR	11,189	6,016	11,101	7,811
COUNTY ATTORNEY	45,073	47,651	55,250	52,065
ELECTIONS	370	370	1,000	1,000
FACILITIES MANAGEMENT	7,288	7,248	12,256	3,895
FINANCE	6,635	10,956	4,215	8,825
FORENSIC SCIENCE CENTER	145	2,136	1,800	3,800
HUMAN RESOURCES	4,125	491	4,480	4,600
INDIGENT DEFENSE	44,576	48,798	56,652	45,740
INFORMATION TECHNOLOGY	1,959	2,141	1,890	1,890
INSTITUTIONAL HEALTH	3,004	1,841	1,475	3,150
JUSTICE COURT AJO	100	100	300	300
JUSTICE COURT GREEN VALLEY	50	125	150	150
JUSTICE COURTS TUCSON	1,860	1,845	0	0
JUVENILE COURT	10,712	4,628	4,900	4,900
KINO SPORTS COMPLEX	160	1,084	495	300
NATURAL RESOURCES, PARKS & REC	47,879	13,776	5,150	850
NON DEPARTMENTAL	81,904	95,986	95,986	103,343
OFFICE OF COURT APPOINTED COUNSEL	320	215	440	440
PROCUREMENT	2,828	2,120	4,310	4,280
PUBLIC FIDUCIARY	1,550	2,440	3,000	2,475
PUBLIC WORKS ADMINISTRATION	12,969	16,368	17,250	15,150
RECORDER	3,175	3,590	10,000	4,500
SCHOOL SUPERINTENDENT	3,831	5,923	4,750	3,501
SHERIFF	11,621	12,687	10,000	10,000
SUPERIOR COURT	27,426	28,624	29,669	29,669
TREASURER	3,183	4,364	4,925	4,925
TOTAL GENERAL FUND	372,285	350,525	385,875	350,744
OTHER FUNDS				
TRANSPORTATION	19,330	37,343	20,466	20,466
PUBLIC HEALTH	8,657	8,320	6,778	6,633
PUBLIC HEALTH GRANTS	7,139	7,662	3,300	2,500
REGIONAL FLOOD CONTROL DISTRICT	18,459	9,792	7,725	7,025
EMPLOYMENT & TRAINING	5,078	1,441	2,330	4,860
PIMA VOCATIONAL HIGH SCHOOL	925	1,032	1,829	679
CO ATTY BAD CHECK PROGRAM	545	555	600	600
CO ATTY FILL THE GAP	0	1,695	2,325	1,865
COC LOCAL COURT AUTOMATION FUND	0	1,266	0	0
CTY LAW ENFORCE ANTIRACKETEERING	56,208	12,065	15,000	15,000
ECONOMIC DEVELOPMENT & TOURISM	3,445	3,968	3,785	2,035
EMPLOYER SANCTIONS	0	0	0	460
SHERIFF CNA ANTIRACKETEERING FUND	95	125	0	0
SHERIFF CRIMINAL JUSTICE ENHANCE	470	0	0	0
SUPERIOR COURT CONCILIATION	0	52	1,000	1,000
SUPERIOR COURT PROBATION SERVICES	3,358	3,157	3,300	3,300
COMMUNITY DEVELOPMENT GRANTS	0	4,455	7,500	7,500
COMMUNITY SERVICES GRANTS	2,998	0	0	0
COUNTY ATTORNEY GRANTS	630	2,085	0	0
JUVENILE COURT GRANTS	210	501	0	0
SUPERIOR COURT GRANTS	0	130	0	0
ENVIRONMENTAL QUALITY	1,450	880	1,400	1,400
ENVIRONMENTAL QUALITY GRANTS	50	0	0	0
SOLID WASTE MANAGEMENT	215	1,463	1,200	1,000
COUNTY FREE LIBRARY	10,050	38,045	100,000	65,000
STADIUM DISTRICT	620	370	500	300
CAPITAL PROJECTS	390	683	1,175	1,175
PIMA HEALTH SYSTEM & SERVICES	13,047	22,491	27,901	16,917
DEVELOPMENT SERVICES	45,377	17,954	10,000	14,250
WASTEWATER RECLAMATION	137,344	100,797	153,908	110,235
PARKING GARAGES	670	820	800	0
COMMUNICATIONS	428	465	510	510
FLEET SERVICES	910	3,069	1,435	1,500
RISK MANAGEMENT	1,666	2,020	3,910	6,280
TOTAL OTHER FUNDS	339,764	284,701	378,677	292,490

TOTAL COUNTY 712,049 635,226 764,552 643,234

EDUCATION COSTS

DEPARTMENT	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 REQUESTED
GENERAL FUND				
COMMUNITY SERVICES	0	371	0	0
FINANCE	0	800	0	0
GRAPHIC SERVICES DESIGN	0	0	600	0
HUMAN RESOURCES	19,012	35,757	36,986	0
NATURAL RESOURCES, PARKS & REC	470	7,513	0	0
PROCUREMENT	910	844	0	0
PUBLIC WORKS ADMINISTRATION	0	353	200	0
SHERIFF	(25,782)	(15,583)	0	0
TOTAL GENERAL FUND	(5,390)	30,055	37,786	0
OTHER FUNDS				
TRANSPORTATION	1,746	2,833	3,970	0
PUBLIC HEALTH	1,446	6,386	5,400	5,000
PUBLIC HEALTH GRANTS	382	67	0	0
EMPLOYMENT & TRAINING	1,329	0	1,770	1,658
PIMA VOCATIONAL HIGH SCHOOL	0	0	0	1,500
ECONOMIC DEVELOPMENT & TOURISM	1,662	329	3,500	500
ENVIRONMENTAL QUALITY	0	123	0	0
SOLID WASTE MANAGEMENT	200	0	400	0
COUNTY FREE LIBRARY	1,050	1,930	1,500	3,000
PIMA HEALTH SYSTEM & SERVICES	882	2,007	0	0
DEVELOPMENT SERVICES	600	200	0	0
WASTEWATER RECLAMATION	989	1,685	13,505	2,300
FLEET SERVICES	0	25	0	0
GRAPHIC SERVICES PRODUCTION	200	400	600	0
RISK MANAGEMENT	0	321	0	0
TOTAL OTHER FUNDS	10,486	16,306	30,645	13,958
TOTAL COUNTY	5,096	46,361	68,431	13,958

DEPARTMENT REQUESTED DETAIL FOR LINE ITEMS

Department No: 3350000

3:00 pm

Department Name: HUMAN RESOURCES

02/25/2009

CENTER	CENTER NAME	ACCOUNT	ACCOUNT NAME	PACKAGE	ITEM	COST	JUSTIFICATION
3350200	COMPENSATION / BENEFIT	54499	OTHER MISCELLANEOUS C	A	Service pins and retirement awards	4,000	Service pins and retirement awards to show appreciation to employees for years of service. More employees are retiring and receiving recognition. This is a cyclical activity that is hard to predict. If not funded, employees will be dissatisfied with lack of recognition which is actually at a very minimal cost per employee.
* CENTER TOTALS FOR:							4,000
3350200	COMPENSATION / BENEFITS					4,000	
3350202	WELLNESS PROGRAM	54499	OTHER MISCELLANEOUS C	A	Board sponsored wellness events	1,000	Board-sponsored wellness events in conjunction with the City of Tucson and other organizations to include Sports Extravaganza, Heart Association lapel pins, etc. If not funded, Board-sponsored programming may not be achieved.
* CENTER TOTALS FOR:							1,000
3350202	WELLNESS PROGRAM					1,000	
3350400	RECRUITMENT/SELECTION	54499	OTHER MISCELLANEOUS C	A	Job Fairs	750	Payment for job fair participation with the Tucson Urban League, Pima Community College and the Tucson Indian Center. If not funded, community outreach will be limited. Fairs have been suspended this year due to budget freeze but are expected to resume when jobs become available.
* CENTER TOTALS FOR:							750
3350400	RECRUITMENT/SELECTION					750	
3350500	EMPLOYMENT RIGHTS	54499	OTHER MISCELLANEOUS C	A	Per diem for Commissioners	3,000	Per diem costs for Merit System commissioners (\$2,750). If unfunded, commissioners would have to go without any type of compensation. Also, funds are for sign language interpreters when needed to provide HR services (\$180), and miscellaneous supplies (\$70).
* CENTER TOTALS FOR:							3,000
3350500	EMPLOYMENT RIGHTS					3,000	
3350703	EXECUTIVE SERVICES	54499	OTHER MISCELLANEOUS C	A	County's retiree awards	48,000	Philabaum trophy given to employees in Pima County who retire with 20 or more years of service on behalf of the Board of Supervisors and County Management. If not funded, longtime and dedicated employees will not receive special recognition for longevity and service for 20 or more years. The number of employees retiring with substantial years of service has increased over the recent months and is continuing.

L. Davis