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MEMORANDUM

TO: C.H. Huckelberry
Pima County Administrator

FROM: Barbara LaWall *BL*
Pima County Attorney

DATE: January 11, 2013

RE: FY 2013/14 Proposed Budget

I recognize that Pima County's financial health has suffered in recent years and in that vein I have not submitted requests to you for supplemental funding. During this time, I was successful in obtaining additional short-term *America Recovery and Reinvestment Act* (ARRA) federal funding for PCAO positions which assisted us in continuing to focus on our core prosecutorial mission. As you know, this funding was only a temporary fix and a bridge that I hoped would last until a more reliable source of general fund revenue became available. Unfortunately, all of the ARRA funding was completely expended this current fiscal year. The full utilization and loss of the ARRA funding occurs simultaneously with the loss and/or reduction of both federal and state grants that the PCAO has been receiving to supplement many of our core criminal prosecution and victim services programs.

My ongoing success in securing federal and state funds has, for many years, relieved a large portion of the need for allocations from the general fund. However, although I continue to aggressively seek alternative funding and to explore all available alternatives, I sincerely doubt that these alternative sources of revenue will continue, and certainly not at the level they have been in the past. As illustrated in my budget for FY 2013/14, the total budget for my grants has been reduced by approximately two million dollars. The loss of grants has placed an enormous amount of stress on my remaining budget allocations. My Office has managed our limited resources such that no layoffs have occurred as a result of the reduction of grants.

My Office receives direct funding for a variety of criminal prosecution and victim services programs that benefit our community and offset the need for more funding from the County's General Fund. However, the combination of: (1) significant funding sweeps that have occurred previously at the state level; (2) loss of federal grants including the expiration of all ARRA grants

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and several special prosecution program grants; and (3) general fund reductions my Office has absorbed that have been carried forward over the past several years, when combined, negatively impact PCAO's prosecution and victim services programs throughout Pima County. While I have made some alterations to the Office organizational structure, continued reductions in any funding source could have unintended consequences in the overall operations of the Office.

As we look toward a brighter financial future we must, above all, focus on employees who have worked so hard over the past several years while struggling with their own financial hardships. In the struggle to make ends meet, many employees seek other employment opportunities and many seek permission for outside employment. This is not a healthy situation for my employees. I am deeply concerned about the challenges they face. Unfortunately, many employees, desperate for any increase in their income, are tempted to leave and do so in the face of the heavy workloads they have been asked to handle in light of the reduced staffing levels associated with the overall loss of funding. Several dozen positions have been lost as a result of the reduced grant funding, which places an even greater burden on staff to efficiently and effectively tackle an ever-increasing workload.

Similar to most service-oriented operations, the vast majority of funding the PCAO receives is directly allocated to personnel. The nature of the PCAO's work requires highly trained and experienced personnel. Talented men and women are crucial to the success of this Office as we endeavor to protect this community. We cannot continue this work without adequate, appropriately compensated, and well-trained personnel. I urge you and the Board of Supervisors to present a multi-year compensation plan during the budget process for PCAO employees.

The foundation of the budget reflects the amazing contributions and accomplishments attributable to the dedicated and hardworking employees of this Office. Attached is a brief list of significant accomplishments for the past year that demonstrate the judicious use of limited financial resources while emphasizing the revenues and cost savings generated for Pima County.

With the ongoing commitment and support provided to the PCAO by the Board of Supervisors and County Administration, we continue to be the best prosecuting office in Arizona and across the country. While we are efficient and provide a variety of quality services, I am concerned about our ability to maintain these services if additional reductions occur to our budget, or if my

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Office is asked to sustain these current reductions over the long haul, and if compensation for our employees is not increased.

I remain committed to fiscal responsibility. I am proud of my record of running an efficient Office and thanks to the efforts of my hard working staff I continue to come in under-budget every year. I will do my best to maintain that record.

Attachment

cc: Honorable Chair and Members, Pima County Board of Supervisors