



MEMORANDUM

Date: September 6, 2018

To: The Honorable Chairman and Members
Pima County Board of Supervisors
Presiding Judge, Superior Court
Elected Officials
Appointing Authorities

From: C.H. Huckelberry
County Administrator

A handwritten signature in black ink, appearing to read "CH Huckelberry", is written over the printed name of the County Administrator.

Re: Funding for Information Technology Charges for Future Fiscal Years

Over the past several years, the County has upgraded computer devices and established a standardized information technology program that included centralizing costs for computer acquisition, enterprise software and server/storage into the central Information Technology Department (ITD). During the transition, the base budgets for individual General Fund supported departments have increased to cover the new costs being charged by the ITD Internal Service Funds.

For future fiscal years, departments will not receive an automatic budget increase for increased charges from the ITD Internal Service Funds relating to a department's request for additional devices, updated devices, or additional ports. Additional budget authority for such costs may be given to departments that have an increase in staffing, if the additional staffing has been included in the Recommended Budget or approved in a separate Supplemental Budget Request.

Attached is a spreadsheet listing each department's associated port counts, device counts and charges for telecommunications, enterprise software, hardware and servers/storage for Fiscal Year 2018/19. The information contained in the spreadsheet will represent the baseline counts and charges for future years. Any increase for additional devices, upgraded devices, or ports not related to increase staffing, must be absorbed within each department's base budget.

The premise behind the new procedure is that departments requesting more information technology equipment and services other than provided in the baseline counts and allocations must find a way to pay for these additional costs. General Fund departments will not automatically receive an increase in their subsidies as in prior fiscal years. Non-General Fund departments will be required to justify these additional costs.

Attachment

c: Jan Leshar, Chief Deputy County Administrator
Tom Burke, Deputy County Administrator for Administration
Carmine DeBonis, Jr., Deputy County Administrator for Public Works
Michelle Campagne, Director, Finance and Risk Management
Dan Hunt, Director, Information Technology
Robert W. Johnson, Deputy Director, Finance and Risk Management
Patrick McGee, Budget Manager, Finance and Risk Management

Pima County ITD Internal Service Fund Allocations by Department

FY 2018/2019 Adopted Budget

Department Name	Telecommunications		Enterprise Software		Hardware		Server Storage		Total ISF Charges
	Port Count	Amount	Device Count	Amount	Device Count	Amount	Device Count	Amount	
General Fund									
Assessor	254	134,112	175	56,103	-	-	-	-	190,215
Behavioral Health	21	11,088	22	8,060	22	18,602	22	31,600	69,350
Board of Supervisors	62	32,736	38	13,922	38	54,243	38	64,281	165,182
Clerk of the Board	31	16,368	23	8,427	23	59,790	23	32,169	116,754
Clerk of the Court	301	158,928	-	-	-	-	-	-	158,928
Communications Office	40	21,120	14	5,129	14	14,658	14	22,972	63,879
Community & Economic Development Administration	-	-	1	366	-	-	-	-	366
Community & Economic Development Grants and Data Office	7	3,696	-	-	1	1,198	1	40,862	45,756
Community Development & Neighborhood Conservation	40	21,120	42	15,388	42	49,457	42	50,812	136,777
Community Services, Employment & Training	367	193,776	442	161,936	442	771,316	442	589,768	1,716,796
Constables	21	11,088	13	4,763	13	15,920	13	15,958	47,729
County Administrator	35	18,480	30	10,991	30	49,515	30	44,598	123,584
County Attorney	459	242,352	365	22,667	365	248,164	365	95,212	608,395
Elections	124	65,472	26	9,526	26	36,427	26	50,201	161,626
Environmental Quality (Solid Waste)	3	1,584	3	1,099	3	4,931	3	9,952	17,566
Facilities Management	301	158,928	138	50,559	138	222,219	138	236,202	667,908
Finance	298	157,344	251	91,959	251	382,176	251	498,350	1,129,829
General Government Services	-	-	3	1,099	3	2,246	3	3,333	6,678
Human Resources	53	27,984	34	12,457	34	61,022	34	65,255	166,718
Information Technology	161	85,008	127	46,529	127	268,902	127	188,139	558,578
Justice Courts - Green Valley	17	8,976	-	-	-	-	-	-	8,976
Justice Courts - Tucson	254	134,112	-	-	-	-	-	-	134,112
Juvenile Court	622	328,416	-	-	-	-	-	-	328,416
Medical Examiner	47	24,816	40	14,655	40	58,820	40	81,570	179,861
Natural Resources, Parks & Recreation	166	87,648	148	54,223	148	207,063	148	176,044	524,978
Office of Emergency Management & Homeland Security	-	-	85	31,141	85	125,502	85	152,292	308,935
Office of Sustainability and Conservation	22	11,616	22	8,060	22	28,507	22	51,702	99,885
Procurement	43	22,704	32	11,724	32	49,025	32	37,069	120,522
Public Defense Services	426	224,928	334	122,368	334	498,096	334	858,522	1,703,914
Public Works Administration	46	24,288	35	12,823	35	45,774	35	113,780	196,665
Recorder	139	73,392	-	-	-	-	-	-	73,392
School Superintendent	39	20,592	-	-	-	-	-	-	20,592
Sheriff	1,530	807,840	1,344	439,327	1,344	1,054,876	1,344	369,389	2,671,432
Superior Court	824	435,072	-	-	-	-	-	-	435,072
Treasurer	70	36,960	-	-	-	-	-	-	36,960
Total General Fund	6,823	3,602,544	3,787	1,215,301	3,612	4,328,449	3,612	3,850,032	12,996,326

Department Name	Telecommunications		Enterprise Software		Hardware		Server Storage		Total ISF Charges
	Port Count	Amount	Device Count	Amount	Device Count	Amount	Device Count	Amount	
	Non General Fund								
Attractions & Tourism	10	5,280	8	2,931	8	11,854	8	16,585	36,650
Community Services, Employment & Training	53	27,984	-	-	-	-	-	-	27,984
County Free Library	1,669	881,232	1,556	252,881	1,556	2,334,163	1,556	1,912,601	5,380,877
Development Services	119	62,832	96	35,172	96	170,549	96	329,078	597,631
Environmental Quality	69	36,432	51	18,685	51	86,743	51	169,178	311,038
Fleet Services	164	86,592	65	23,814	65	107,707	65	193,314	411,427
Health	507	267,696	429	157,173	429	552,230	429	638,227	1,615,326
Human Resources (Health Benefits)	18	9,504	20	7,327	20	33,292	20	38,385	88,508
Information Technology (Hardware)	138	72,864	50	18,319	50	103,642	50	62,260	257,085
Information Technology (Server & Storage)	60	31,680	24	8,793	24	69,614	24	29,885	139,972
Information Technology (Telecom)	13	6,864	28	10,258	28	53,244	28	34,865	105,231
Justice Courts - Green Valley	33	17,424	2	-	2	378	2	522	18,324
Juvenile Court	45	23,760	-	-	-	-	-	-	23,760
Office of Emergency Management & Homeland Security	154	81,312	-	-	-	-	-	-	81,312
Parking Garages	65	34,320	5	1,832	5	8,156	5	8,558	52,866
Pima Animal Care Center	85	44,880	79	28,943	79	116,422	79	127,168	317,413
PCWIN	191	100,848	18	6,595	18	18,513	18	52,633	178,589
Regional Flood Control District	81	42,768	79	28,943	79	127,583	79	215,801	415,095
Regional Wastewater Reclamation	1,609	849,552	594	217,624	594	951,671	594	1,543,526	3,562,373
Risk Management	41	21,648	39	14,288	39	51,206	39	77,433	164,575
Stadium District (Kino Sports Complex)	93	49,104	26	9,526	26	37,249	26	31,092	126,971
Transportation	284	149,952	227	83,166	227	360,952	227	348,929	942,999
Total Non General Fund	5,501	2,904,528	3,396	926,270	3,396	5,195,168	3,396	5,830,040	14,856,006
Total Pima County All Fund Types	12,324	6,507,072	7,183	2,141,571	7,008	9,523,617	7,008	9,680,072	27,852,332