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# MEMORANDUM

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Date: January 30, 2009

To: Reid Spaulding, Director  
Facilities Management Department

From: C.H. Huckelberry  
County Administrator 

Re: **Juvenile Court Facilities Costs**

I met recently with Rik Schmidt, Juvenile Court Director. One of his concerns related to Juvenile Court paying facilities-related costs. It would be appropriate to itemize facilities costs at the Juvenile Court and determine which costs are paid from the Courts budget and which are paid by the County.

The implications were that with Juvenile Court being a General Fund budget these costs should be covered by the County. Such may represent a significant departure from past practices. With the assistance of Budget, I would like to know which facilities costs are paid by Juvenile Court and which are paid by the County. These costs would include items such as utilities; building maintenance including janitorial, security, routine repairs and maintenance; major maintenance such as roof repair and/or replacement; and major upgrading of mechanical systems. I would appreciate this information at your earliest convenience.

At this point I would simply like to get a better understanding of the facilities costs associated with Juvenile Court and who pays what, and costs distributed between what the Court actually pays versus what is absorbed by the Facilities Management Department through your budget.

CHH/jj

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



# Memorandum

FACILITIES MANAGEMENT

**DATE:** December 29, 2008  
**TO:** Rik Schmidt, Director of Juvenile Court Services  
**FROM:** Reid Spaulding, AIA, FM Director  
**SUBJECT: FY '09-'10 Budget Information**

Below please find our findings and recommendations related to the next fiscal year's budget preparation:

**Service Vendor Increases:** The following providers have either received approval from State regulatory agencies or are entitled Living Wage increases per contract for the upcoming fiscal year.

<u>Agency</u>	<u>Increase</u>	<u>Effective Date</u>
Tucson Electric Power (6.1% effective 12/01/08 with possible additional fuel surcharge/carbon tax to be implemented sometime during upcoming fiscal year, est. @ +/- 2.0%)	8.0%	December 1, 2008
Southwest Gas	6.0%	unknown*
Tucson Trash Removal	60% (varies site by site)	07/01/08**
ISS (Custodial)	4.0%	01/01/09
Securitas Security Inc.	none anticipated	

\* pending Arizona Corporate Commission approval

\*\* Eric Ponce can provide more specifics based upon each site location container size

**Capital Plan Recommendations:** FMD recommends the following capital improvements be budgeted in the upcoming fiscal year (in order of priority higher to lower)

<u>Improvement</u>	<u>Estimate</u>
Re-Roof Detention/Admin. & Bldg. M	\$300,000
Re-roof 1900 Bldg.	\$ 34,000
Replace (4) UPS Systems	\$ 32,000
Replace (5) swamp coolers & htrs. w/ DDC air handlers	\$ 75,000
Replace sunscreens over Exercise yards	\$100,000
Install walkway @ east roof section	\$ 35,000
Provide ARC flash study	<u>\$ 85,000</u>

**Capital Improvements cont.**

<u>Improvement</u>	<u>Estimate</u>
Re-paint exterior of facility	\$ Not available
Install access ladder @ gym wall gym	\$ Not available
Install access ladder @ Building M	\$ Not available

*Consistent with Billing Guidelines for General Fund Departments that occupy entire structures, FMD will not be requesting funds for any of the above recommended improvements in fiscal year '09-10.*

Please call with any questions.