

Supplemental Package Requests

Department 1700000 - COUNTY ADMINISTRATOR
 Package B - SUPPORT POSITION FOR ASSIGNED COUNSEL Priority 2
 Program OFFICE OF REVENUE & COLLECTIONS One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

At present, two employees process claims for professional services. This activity, along with other multiple functions that are required, results in the need for an additional full time employee. In addition, there will be an added responsibility of performing data entry into the new case management system. Note: If recommended, the cost of this package will be incurred in Superior Court (58.3%, or \$20,368), Juvenile Court (35.9%, or \$12,542), and Justice Courts Tucson (5.8%, or \$2,027).

Personal Services

One administrative support specialist, class code 1171, for 2,080 hours.

Supplies & Services

Basic office supplies.

Capital Request

None requested.

Revenues

None requested.

Impact if not Funded

Claims for professional services will not be processed in a timely manner, and delays in data entry to the new case management system will develop.

Source of Mandate

n/a

Goals & Objectives

- Timely processing of claims for professional services
- Current data entry into new case management system

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Process claims within 10 days	95%	95%	95%
Maintain up-to-date case management database	n/a	100%	100%

Supplemental Package Recommended With Changes.

Indigency Screening and Contract Oversight - is recommended for funding. This package requested \$34,937 for an Administrative Support Specialist. Funding for this package will come from the Kino Employee Transition fund. No revenue is requested

Supplemental Package Requests

Department 1700000 - COUNTY ADMINISTRATOR
 Package C - ADMIN POSITION FOR COURT APPOINTED COUNSEL Priority 3
 Program OFFICE OF REVENUE & COLLECTIONS One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

This position is necessary to implement the Harvey Rose Audit recommendation that the County institute indigence screening in Justice Courts by adding one position at Indigent Defense Services to conduct screening and recommend eligibility for appointed counsel to the court. This function is currently performed for out-of-custody felony defendants. The position currently responsible for indigence screening is an Administrative Specialist, Grade 39.

Personal Services

One administrative specialist, class 1812 for 2,080 hours

Supplies & Services

Basic office supplies

Capital Request

Work station including modular furniture, chair, computer, wiring, phone and landscape

Revenues

None

Impact if not Funded

The Harvey Rose recommendation will not be implemented. Justice Courts will continue to appoint counsel without determining indigence. Appointments on misdemeanor cases will continue to increase as will the corresponding costs.

Source of Mandate

Goals & Objectives

To fulfill the Harvey Rose recommendation

<u>Performance Measure</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>	<u>FY2005/06 Planned</u>
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Supplemental Package Recommended With Changes.

Indigency Screening and Contract Oversight - is recommended for funding. This package requested \$46,000 for an Administrative Support Specialist. Funding for this package will come from the Kino Employee Transition fund. No revenue is requested