

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package B - TWO-STEP INCREASE FOR STEP EMPLOYEES
 Program OPERATIONS
 Priority 2
 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

Due to insufficient financial resources, Pima County discontinued its step pay system for commissioned and corrections personnel in FY 03/04. This package is to request a two-step pay increase for these employees. Since the step program is based upon years in service within the classification, a two-step adjustment is required to place these individuals into the proper step.

Personal Services

The salary and benefit accounts will be adjusted for the pay increases.

Supplies & Services

None requested.

Capital Request

None requested.

Revenues

N/A

Impact if not Funded

Without competitive wages, it will be difficult to recruit and retain qualified employees.

Source of Mandate

N/A

Goals & Objectives

N/A

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package C - PAY PACKAGE FOR NON-STEP EMPLOYEES
 Program ADMINISTRATION & SUPPORT
 Priority 3
 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

Due to insufficient financial resources, Pima County did not provide any compensation package for its employees during FY 03/04. This package is to request a seven and one-half (7.5%) pay increase for employees who are not in the step program effective January 1, 2005.

Personal Services

The salary and benefit accounts will be adjusted for the pay increases.

Supplies & Services

None requested.

Capital Request

None requested.

Revenues

N/A

Impact if not Funded

Without competitive wages, it will be difficult to recruit and retain qualified employees.

Source of Mandate

N/A

Goals & Objectives

N/A

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department **4000000 - SHERIFF**
 Package **D - OPERATING COSTS FOR NEW JAIL FACILITY** Priority **4**
 Program **ADMINISTRATION & SUPPORT** One Time Cost Continuing Cost

Type of Request

	New Program <input type="checkbox"/>	Expanded Program <input checked="" type="checkbox"/>	Growth Related <input checked="" type="checkbox"/>	New Mandate <input type="checkbox"/>	
Revenue Enhancement <input type="checkbox"/>		Capital <input checked="" type="checkbox"/>	Other (explain in description) <input checked="" type="checkbox"/>		
	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	3,287,502	5,600,000	5,600,000	5,600,000	5,600,000
Supplies & Services	1,575,831	1,650,000	1,750,000	1,850,000	1,950,000
Capital	0	50,000	50,000	50,000	50,000
Total Expenditures	4,863,333	7,300,000	7,400,000	7,500,000	7,600,000
Total Revenues	0	300,000	500,000	700,000	900,000
Fund Balance Support	0	0	0	0	0
General Fund Support	4,863,333	7,000,000	6,900,000	6,800,000	6,700,000

Description

In the spring of 2004, the Pima County Sheriff's Department will be opening a new 500-bed adult detention facility. This package is to request funding for operational costs such as personnel, supplies, and services. A total of 140 new positions will be required to support the facility. Thirty-four (34) positions are expected to be filled during FY 03/04. From July to October 2004, another 62 employees will be added. In January 2005, the remaining 44 positions will be hired. The County has already added \$971,982 to the Sheriff's base budget for this project. An additional \$5.1 million is requested for FY 04/05 to meet minimum operational requirements.

Personal Services

Salary, premium pay, and benefits for the following new positions:

- a.) 65 Corrections Officers (41 in July 2004, 24 in January 2005) - performs corrections work ensuring the welfare of inmates, juveniles, departmental and Superior Court staff, and maintaining security control and custody in functional unit of the Jail.
- b.) 5 Corrections Specialists (3 in August 2004, 2 in January 2005) - provides correctional treatment and classification services to adult and juvenile inmates in the Jail.
- c.) 11 Corrections Sergeants (6 in October 2004, 5 in January 2005) - performs supervisory duties and administrative functions in the Jail.
- d.) 2 Corrections Lieutenants (2 in October 2004) - manages, supervises, evaluates, schedules and monitors the activities of the assigned section or unit.
- e.) 6 Intake Support Specialist I (3 in August 2004, 3 in January 2005) - processes inmates into the Jail by initiating required records based upon law enforcement officer documentation, court records, warrants, and other agencies records.
- f.) 5 Intake Support Specialist II (3 in August 2004, 2 in January 2005) - performs specialized processing, records maintenance, fund-handling, and bookkeeping related to inmate accounts, coordination with Courts and other agencies, and release of inmates.
- g.) 3 Corrections Cooks (2 in October 2004, 1 in January 2005) - prepares meals for inmates in the Jail.
- h.) 3 Sr. Supply Technicians (2 in October 2004, 1 in January 2005) - receives, issues, and maintains supplies, material, and equipment at the Jail.
- i.) 2 Sr. Corrections Custodians (2 in January 2005) - leads and participates in the work of inmate work crews providing cleaning, sanitation, maintenance and landscaping of the Jail's facilities and grounds.
- j.) 1 Custodian (1 in January 2005) - performs custodial tasks in Jail facilities.
- k.) 1 Accountant for Financial Services Unit (1 in January 2005) - as the number of employees increase at the Jail, this position is needed to process the additional payroll time sheets and other accounting related functions.
- l.) 1 Administrative Support Specialist for Material Management Unit (1 in January 2005) - as the number of employees increase at the Jail, this position is needed to process and maintain the additional equipment and supplies for the staff.
- m.) 1 Personnel Assistant for Personnel Unit (1 in January 2005) - as the number of employees increase at the Jail, this position is needed to process the additional paperwork and documents related to personnel matters.

Supplies & Services

Operating supplies and services include food, household supplies, inmate clothing, uniform allowance, small tools/equipment, repairs and maintenance, and utilities.

Capital Request

Non-General Fund monies will be used to purchase capital items during the start-up phase of the facility.

Revenues

Budgeted increase to correctional housing revenue is included in Package A.

Impact if not Funded

Without proper funding, the Sheriff's Department will face significant financial challenges which will negatively impact its level of services to the citizens of Pima County.

Source of Mandate

N/A

Goals & Objectives

See Description above.

<u>Performance Measure</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>	<u>FY2005/06 Planned</u>
n/a			

Supplemental Package Recommended With Changes.

Supplemental Package Requests

Department 4000000 - SHERIFF
Package E - FY 03/04 BUDGET RESTORATION **Priority** 5
Program ADMINISTRATION & SUPPORT **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 package is to request budget restoration for the FY 03/04 2.5% vacancy adjustment. The Department's budget was reduced \$1,526,195 in the current fiscal year. Historically, the Department does not have large number of vacant positions because its mission is to provide the highest level of law enforcement services to Pima County. In many cases, long-term vacancies were reallocated or underfilled with comparable classifications in order to meet operational needs. The \$1.5 million reduction has dramatically impacted the Department's financial condition. In FY 02/03, General Fund expenditures were approximately \$450,000 under budget. For FY 03/04, a deficit of \$2 million is projected. Without restoring the budget to its previous level, the Department's fiscal outlook will not improve in future years.

Personal Services

See Description above.

Supplies & Services

None requested.

Capital Request

None requested.

Revenues

N/A

Impact if not Funded

See Description above for more information.

Source of Mandate

N/A

Goals & Objectives

N/A

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package F - FINAL FUNDING FOR COPS IN SCHOOLS '01 GRANT Priority 6
 Program ADMINISTRATION & SUPPORT 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	190,565	269,744	269,744	269,744	269,744
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	190,565	269,744	269,744	269,744	269,744
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	190,565	269,744	269,744	269,744	269,744

Description

This package is to request full funding for four deputies that were originally hired under the Department of Justice COPS in Schools '01 grant. The Sheriff's Department was awarded a Federal grant for \$498,740 to hire these positions. To date, Pima County has already appropriated \$124,167 (excluding vehicles) to the department's budget for salaries/benefits, premium pay, and motor pool charges. Federal funds from this grant will be exhausted by the end of FY 03/04.

Personal Services

Additional salaries and benefits for four deputies.

Supplies & Services

None requested.

Capital Request

None requested.

Revenues

N/A

Impact if not Funded

Insufficient funding to pay for these position will result in future budget deficits.

Source of Mandate

N/A

Goals & Objectives

N/A

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
n/a			

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package G - ADD'L FUNDING FOR COPS IN SCHOOLS '02 GRANT Priority 7
 Program ADMINISTRATION & SUPPORT 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	23,754	133,326	229,811	229,811	229,811
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	23,754	133,326	229,811	229,811	229,811
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	23,754	133,326	229,811	229,811	229,811

Description

This package is to request additional funding for four deputies that were originally hired under the Department of Justice COPS in Schools '02 grant. The Sheriff's Department was awarded a Federal grant for \$500,000 to hire these positions. To date, Pima County has already appropriated \$68,201 to the department's budget for salaries/benefits, premium pay, and motor pool charges.

Personal Services

Additional salaries and benefits for four deputies.

Supplies & Services

None requested.

Capital Request

None requested.

Revenues

N/A

Impact if not Funded

Insufficient funding to pay for these position will result in future budget deficits.

Source of Mandate

N/A

Goals & Objectives

N/A

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
n/a			

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package H - ADDITIONAL OPERATING SUPPLIES & SERVICES Priority 8
 Program ADMINISTRATION & SUPPORT 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 package is to request additional funding for operational supplies and services due to increasing demands for law enforcement services, inflation, and departmental growth.

Personal Services

None Requested.

Supplies & Services

Accounts that require additional funding include telephone, printing, repairs and maintenance, clothing/uniform, small tools and equipment, and other operating supplies.

Capital Request

None Requested.

Revenues

N/A

Impact if not Funded

There will be underfunding in various supplies and services accounts that are essential for operational needs.

Source of Mandate

N/A

Goals & Objectives

N/A

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package I - ADDITIONAL DEPARTMENT PERSONNEL
 Program ADMINISTRATION & SUPPORT
 Priority 9
 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 package is to request 33 new positions for various areas in the Department. These positions are needed due to increasing calls for service, rising inmate population, and departmental growth.

Personal Services

Salary, premium pay, and benefits for the following new positions:

a.) 23 Corrections Officers are requested for the following areas:

- *eight for main jail yard crew
- *five to escort inmates at main jail
- *five to escort inmates at minimum security facility
- *one to gather intelligence on gang activities
- *four for judicial security and transport

b.) one Patrol Sergeant for Ajo to meet operational needs in the District.

c.) one Information Systems Coordinator to assist in the preparation of purchase documents for computer items and management of software licenses.

d.) one Public Safety Data Technician to help reach the objective of completing data entry for misdemeanor warrants within two weeks.

e.) one Latent Print Examiner to meet current operational needs.

f.) two Public Safety Support Specialists for Criminal Investigations Division to perform law enforcement related and administrative functions.

g.) one Corrections Specialist to manage inmate cases at the Minimum Security Facility.

h.) one Administrative Specialist to supervise front desk activities at the Main Jail.

i.) one Custodial Supervisor to supervise staff within the new medical unit.

j.) one Public Safety Support Specialist to serve as Program Coordinator for inmate population.

Supplies & Services

Uniform allowance and motor pool are requested for applicable positions.

Capital Request

Patrol vehicle and related equipment are requested for sergeant's position in Ajo.

Revenues

N/A

Impact if not Funded

The Department would not be able to provide the highest level of services to the citizens of Pima County.

Source of Mandate

N/A

Goals & Objectives

See Description and Personal Services above for more information.

<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 Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package J - ADMINISTRATIVE BUREAU PACKAGE Priority 11
 Program ADMINISTRATION & SUPPORT 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

The Administrative Bureau consists of two divisions, Administrative Services and Technical Services, and the Employee Support & Assessment Unit. Each area has requested specific furniture and equipment that are essential to its operations. Without these items, the quality of law enforcement services and department work environments cannot be improved.

Budget Division Note: The department did not provide detailed descriptions for this request. Descriptions of capital items are available in the Financial Form 11 - Capital Expense Request

Personal Services

None requested.

Supplies & Services

Please see supporting detail for more information.

Capital Request

Please see supporting detail for more information.

Revenues

N/A

Impact if not Funded

Please see above for more information.

Source of Mandate

N/A

Goals & Objectives

Please see supporting detail for more information.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package K - OPERATIONS BUREAU PACKAGE
 Program OPERATIONS
 Priority 10
 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

The Operations Bureau consists of two divisions, Criminal Investigations and Uniform Operations. Each area has requested specific furniture and equipment that are essential to its operations. Without these items, the quality of law enforcement services and department work environments cannot be improved.

Budget Division Note: The department did not provide detailed descriptions for this request. Descriptions of capital items are available in the Financial Form 11 - Capital Expense Request

Personal Services

None requested.

Supplies & Services

Please see supporting detail for more information.

Capital Request

Please see supporting detail for more information.

Revenues

N/A

Impact if not Funded

Please see above for more information.

Source of Mandate

N/A

Goals & Objectives

Please see supporting detail for more information.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package L - CORRECTIONS BUREAU PACKAGE
 Program CORRECTIONS
 Priority 12
 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

The Corrections Bureau consists of two divisions, Security Operations and Support Operations. Each area has requested specific furniture and equipment that are essential to its operations. Without these items, the quality of law enforcement services and department work environments cannot be improved.

Budget Division Note: The department did not provide detailed descriptions for this request. Descriptions of capital items are available in the Financial Form 11 - Capital Expense Request

Personal Services

None requested.

Supplies & Services

Please see supporting detail for more information.

Capital Request

Please see supporting detail for more information.

Revenues

N/A

Impact if not Funded

Please see above for more information.

Source of Mandate

N/A

Goals & Objectives

Please see supporting detail for more information.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
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Supplemental Package Is Not Recommended.