

Supplemental Package Requests

Department 5610000 - ENVIRONMENTAL QUALITY
 Package B - WILDCAT DUMP PROGRAM STABILIZATION
 Program WASTE
 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

The Department of Environmental Quality operates the Wildcat Dump Enforcement Program which is funded by the Wastewater Management Solid Waste Division. Current programmatic staffing has remained constant since the Department initiated this award-winning program over a decade ago, while demands for the program have been steadily increasing. During this time funding from the Wastewater Management Division has remained level, while the costs to maintain initial staffing and all program costs have steadily risen over the past fourteen years. Initially the amount received by the Department had fully covered program costs. However in recent years the program has incurred deficits which the Department has supported with its own fund balance reserves. In fiscal year 2004/05 it is estimated that the program will require \$51,600 in additional funding to maintain its initial staffing and program levels. The Department is now unable to continue to support this deficit through use of its own fund balance reserves.

This supplemental request restores projected expenditures to meet expected demands in FY 2004/05. As currently funded in the base budget package, reductions in the amount of staff time allocated to this program will result in an inability to maintain Wildcat Dump Program activities, which could in turn impact the health and quality of life of all citizens of Pima County.

Personal Services

Represents the overhead component of Salary and Fringe charges allocated to the program. The Department of Environmental Quality uses the Maximus Overhead Cost Allocation Plan utilized by all Public Works Departments in determining administrative costs based on personal services costs.

Supplies & Services

Include amounts necessary to create better public awareness of the program, supplies necessary to assist in the clean up of illegal dumps and in the investigation and prosecution of those responsible for creating them. Additionally, the Salary and Fringe component of Staff time allocated to this program are also included. Costs are expected to increase 2.5% annually based on stable staffing and similar supply needs in subsequent years.

Capital Request

No future Capital expenditures are anticipated.

Revenues

None

Impact if not Funded

If not funded, reductions in the amount of staff time allocated to this program will result in an inability to maintain Wildcat Dump Program activities, which includes the investigation, clean up, and prosecution of individuals responsible for illegal dump sites.

Source of Mandate

Goals & Objectives

Investigate complaints on illegal dumping; Take enforcement action against appropriate parties for illegal dumping; Coordinate illegal dump clean-ups on public lands.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Illegal dumping sites inspected	250	250	250
Tons of Illegal solid waste removed from public la	10	10	10

Supplemental Package Is Not Recommended.