

### Supplemental Package Requests

**Department** 1900000 - FACILITIES MANAGEMENT  
**Package** B - MAINTENANCE MANAGEMENT **Priority** 2  
**Program** MAINTENANCE & OPERATIONS **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
<b>Personal Services</b>	78,392	78,392	78,392	78,392	78,392
<b>Supplies &amp; Services</b>	2,179	2,179	2,179	2,179	2,179
<b>Capital</b>	15,152	0	0	0	0
<b>Total Expenditures</b>	<u>95,723</u>	<u>80,571</u>	<u>80,571</u>	<u>80,571</u>	<u>80,571</u>
<b>Total Revenues</b>	0	0	0	0	0
<b>Fund Balance Support</b>	0	0	0	0	0
<b>General Fund Support</b>	95,723	80,571	80,571	80,571	80,571

**Description**

The present maintenance operations management manager will have 94 employees, eight of them supervisors, should all of the supplements be approved. Reporting directly to the Facilities Management director, this position is responsible for approving all personnel reviews, managing all personnel issues, prioritizing all incoming projects submitted through service requests and work authorizations, maintaining a database for personnel, assigned vehicles, preventive maintenance for Pima County buildings and machinery and equipment, writing memos and letters to vendors, other departments, etc. Until the Kino Hospital transaction is complete, this position is also doing the above same functions for Kino's Maintenance Shop and Plant Operations (on a lessor scale), including preparing for the May hospital re-certification.

All the above duties are the responsibility and assigned duties of the maintenance operations manager. However, due to the other equally important functions of this position, being so directly involved with the "doing" rather than "managing" leaves no time to interface with departments, project managers or supervisors in finding solutions to ongoing issues, developing strategies or programs to improve present methods of doing tasks, such as preventive maintenance, new software to provide more usable, current data for less cost but more user friendly, etc.

Most importantly, although not normally a consideration for most positions within Pima County, when the person in this present position retires within the next couple of months, the volume of knowledge let alone his outstanding work ethic will create a void with Facilities Management that no one person will be able to manage. In this person's absence, it will take two people to produce and offer what he has to Facilities Management.

**Personal Services**

With two assistant maintenance operations managers, one to manage the specific trades (electrical, plumbing, refrigeration, locksmith, construction support services and electronics) and the other to manage the non-specific trades (Downtown, Outlying, Mission Road, Ajo Corridor and Correctional Centers) the maintenance operations manager would be able to "support" these individuals as well as to Facilities Management. With the additional administrative support specialist, the maintenance operations manager would be relieved of maintaining the database, personnel information and writing memos and letters to "manage" the issues and events resulting from this type of documentation.

The staff being requested would bring the department to the management level needed for Facilities Management to efficiently perform at the level of service expected in the Facilities Management Mission Statement.

**Supplies & Services**

The three positions being requested in this supplement will need office space, preferably separate, to include a space for a desk, chair and computer.

**Capital Request**

The three positions would each need their own computer with the support software associated with their individual positions. The two assistant maintenance operations managers would need a compact vehicle to regularly visit those job sites that Facilities Management employees have been assigned to assure work is being done as instructed. The vehicle would also be used to visit departments and vendors when the request involves being off Pima County premise.

**Revenues**

None

**Impact if not Funded**

For several years, an assistant maintenance operations manager has been requested in a supplement.

\* This year, with the additional square feet added to Facilities Management's building inventory (Kino Center, Community Center, Records, Sheriff's Property and Evidence Building along with the new Jail and many other smaller projects) one assistant is no longer sufficient to maintain the level of performance that Facilities Management should be able to provide for Pima County government.

\* If this package is not approved, Facilities Management will be further behind than any other Pima County area in being able to fulfill its obligation to service all areas in a efficient, productive and timely basis because the person in this position will be behind being able to set priorities, resolve issues or manage the trades.

\* This will negatively impact Facilities Management, its director, the employees and ultimately Pima County.

\* When the present manager does retire from FM, it is doubtful that a new hire will be able to do the present workload, causing major people, property and problem solving issues for Facilities Management and Pima County.

**Source of Mandate**

None

**Goals & Objectives**

To have each trade supervisor meet with a trade management-level employee to review projects once a week.

To have all trade employees receive annual reviews within one week of being due.

To have a level of trade management visit each project greater than \$100,000 at least once each week.

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<u>Performance Measure</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>	<u>FY2005/06 Planned</u>
Review projects/problems weekly	60%	75%	90%
Annual reviews done within one week of due date	50%	80%	90%
Visit projects greater than \$20,000, weekly	25%	50%	75%

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**Supplemental Package Recommended With Changes.**

### Supplemental Package Requests

Department **1900000 - FACILITIES MANAGEMENT**  
 Package **C - TMS ADDITIONAL STAFFING** Priority **3**  
 Program **MAINTENANCE & OPERATIONS** 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	228,480	228,480	228,480	228,480	228,480
Supplies & Services	10,566	10,566	10,566	10,566	10,566
Capital	117,271	0	0	0	0
<b>Total Expenditures</b>	<b>356,317</b>	<b>239,046</b>	<b>239,046</b>	<b>239,046</b>	<b>239,046</b>
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
<b>General Fund Support</b>	<b>356,317</b>	<b>239,046</b>	<b>239,046</b>	<b>239,046</b>	<b>239,046</b>

**Description**

Four of the nine Facilities Management trades are requesting additional staffing to provide the level of service as expected (often demanded) of Facilities Management. Several buildings have been added to the Pima County building inventory (Community Service, Kino Center, Sheriff Office Property and Evidence Building and Records with the new jail soon to open). Except for the 15 new employees assigned to the new jail and the design specialist and architect in the Planning and Design Departments (which are being funded by bonds), there has been no increase in any of the trades for the last five years. As these buildings are occupied, employees occupancy these facilities want new outlets, better lighting, smaller offices for larger staff, etc. Additionally, even though the buildings are new, there are many repairs that are needed that are not covered under warranty that require immediate attention by a Facilities Management trade: alarm systems installed, ADA accommodations made, faulty faucets, broken urinals & toilets, etc. repairs and/or replaced. These new duties are in addition to the existing duties of all of the other buildings and associate machinery and equipment in these buildings. Preventative maintenance schedules are simply not being adhered to for all of the "emergencies" that come up daily due to machinery/equipment wearing out, other employees needing immediate change due to increase in staff or responsibilities, etc.

**Personal Services**

**ELECTRICIAN:** Needed to bring current these house requests for servicing: new outlets, new lighting, increate in capacity for computers, servers, installing alarm systems (and now bigger systems of all County buildings) plus attempt to return to the preventive maintenance on generators (in the event of a power failure), alarms systems, better packs, etc.

**LOCKSMITH:** Since the 9/11 incident, all areas of the general public have become much more of their surroundings and vulnerability of not being prepared. Pima County is no exception. There is more demand than ever for county departments and county employees to secure valuables, be the rooms with servers, file cabinets with sensitive information, etc. This is in addition to the day-to-day calls of preparing broken locks, making duplicate keys for new employees, making lost keys, re-keying a whole area due to a disgruntled employee leaving an area. There is currently one locksmith for the Downtown complexes and another assigned to the Outlying areas. They are unable to keep on top of the present demand and if one is sick, on vacation or assisting the other for a large job, the work lags further behind.

**ELECTRONIC SUPERVISOR:** With the increase of service requests, work authorizations and on-going responsibilities to adhere to preventative maintenance schedules, the electrical and electronic's areas were separated. This one done primarily to avoid the crossing of duties by employees to make sure the priorities of each area was maintained. When that change was made, though, the one supervisor continued to oversee the two areas. That amount of work has become too much for the one supervisor to the detriment of both of the shops. An expert in the electronics field is needed to properly schedule and oversee the current staff and associated projects.

**ELECTRONICS TMS:** With the advent of the communication sophistication, every department requests on a regular basis new wiring to bring in new communication, computerization or both for better servicing for them and the public. The demand is greater than what the present electronic staff is able to keep up with. Some work is being contracted out, which creates problems of the outside people not being aware of the Pima County code, requirements or existing lines.

**FIRE INSPECTOR:** There is currently only one fire inspector for all of the county buildings, which includes Ajo, Arizona. Weekly, now, at least one letter of reprimand comes from the Fire Marshal for not meeting the code. Some have caused penalties and fines to be paid for non-compliance. The one person is probably at least a year behind in exchanging out-of-date extinguisher or adding new ones to the new locations. Due to the shortage of every trade, this one inspector is the only employee that knows the duties of this position and is able to keep up the required data base of the fire extinguishers, fire alarm systems and related information.

**CARPENTERS:** Two carpenters are being requested to assist the present two. The two currently on staff save Pima County an incredible amount of money by doing many remodels in-house rather than having a contractor make these changes. In addition, the present carpenters are able to repair and make furniture at a considerable savings to Pima County rather than having to have the work completed by vendors or having to have furniture replaced at higher costs.

**Supplies & Services**

The only supply of significance would be that each would need to have a chair in that there is currently sufficient space for these additional employees. The locksmith would need additional supplies, unique to that positron, such as a key-making machine and key blanks.

**Capital Request**

Each of the employees, with the exception of the two carpenters, would need a vehicle. (The two carpenters work as a team.) Each vehicle would also need to have the safety equipment added to the vehicles: tool boxes, lift gate and flashing signal lights). The fire inspector, locksmith and electronic supervisor would each need to have computers to maintain the up-to-date data associated with their areas of responsibility.

**Revenues**

None

**Impact if not Funded**

\* Each year the requests for additional personnel is not fulfilled prevents Facilities Management to adequately perform the duties required of this department by Pima County.

\* Further, the morale of the Facilities Management continues to decline, not due to not wanting to work, but by not being able to do their work timely, in a professional manner while maintaining existing machinery and equipment as it should be.

\* As each new building is added to growing inventory of buildings, the present staff is spread thinner and thinner, expecting to do more with less. \* Preventive maintenance schedules have all but come to a halt due to having to meet the demands of emergency repairs for aging equipment and buildings, demands of personnel in other areas needing a new outlet or whatever, meeting the changing demands of the increasing need for security, trying to stay up with mandated regulations as in the fire inspector's position, etc.

\* Worse yet, to most of the staff, is the hostility experienced by them from other departments for not getting to the work promptly enough (or what they would anticipate should be an adequate time frame). Rather than service requests now being called in for regular scheduling, almost all are being called in as emergencies in an attempt to move the request up on the list.

\* Some departments have even elected to call on outside contractors to complete work or make repairs at their expense, rather than wait until FM is able to do the work.

\* Except for the additional staffing request at the new jail being fulfilled, no new positions have been added in the last five years.

**Source of Mandate**

None

**Goals & Objectives**

To increase Facilities Management number of trade employees to bring service requests, work authorizations and preventive maintenance completions within the appropriate time frame for each request.

To increase staff to complete all outstanding projects of two months or more within one year.

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<b>Performance Measure</b>	<b>FY2003/04 Estimated</b>	<b>FY2004/05 Planned</b>	<b>FY2005/06 Planned</b>
Add trade employees to complete existing projects	60%	75%	100%
Add trade employees to eliminate all outstanding j	60%	75%	100%

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**Supplemental Package Recommended With Changes.**

### Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT  
 Package D - ENVIRONMENTAL QUALITY STAFFING  
 Program MAINTENANCE & OPERATIONS

Priority 4  
 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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

The Environmental Quality Service of Facilities Management provides a "behind the scene" function that is extremely important to Pima County. Being responsible for all of the safety courses for employees working with or around hazardous materials, such as asbestos, and also being responsible for ascertaining if any hazardous materials are present in PC buildings that would be detrimental to the health of its employees or the general public, this one person is unable to stay current with the ongoing requests or job responsibilities, again, due to the increase in the Pima building inventory which has increased the number of Pima County employees needing training and updates.

**Personal Services**

Two industrial hygienists and an OSL III employees are being requested to assist in the training, recording and monitoring of the Pima County buildings with respect to hazardous materials. They would assist in training, prepare and update the data base with incidents involving hazardous materials to determine if "clustering" is taking place and report to Pima County the need for additional training when certain hazardous materials are being mishandled causing health hazards to the employees and general public.

**Supplies & Services**

A chair for each is being requested with the general supplies being furnished by the existing budget.

**Capital Request**

A computer for each the requested positions is needed. The OSL III will maintain the data base for tracking complaints of hazardous materials, correspondence related to in-house reporting and sort incoming notices of new, existing or changing mandates and advisories of hazardous materials.

**Revenues**

None

**Impact if not Funded**

\* If these positions are not filled, Pima County, its employees and the general public could be seriously injured or even die if EQ does not stay informed about hazardous materials, the handling of hazardous materials or the harmful effects on people and property, both short range and long range.

\* To a lesser degree is the financial impact of having to hire outside consultants to assist in uncovering, monitoring or reporting of hazardous materials within Pima County. There is no other person within Pima County or Tucson with the credentials of the present Pima County employee. One would have to be brought from another city.

**Source of Mandate**

None

**Goals & Objectives**

To answer incoming requests pertaining to hazardous materials on same day, depending upon request.  
 To provide results of testing within time-frame required for specific tests.  
 To schedule training sessions when new, extremely important information on hazardous materials needs to be provided PC employees.  
 To train all Pima County employees within one month of employment on what are hazardous materials and how to handle.

<b>Performance Measure</b>	<b>FY2003/04 Estimated</b>	<b>FY2004/05 Planned</b>	<b>FY2005/06 Planned</b>
Answer requests for hazardous materials testing wi	70%	85%	100%
Results of testing within time frame of specific t	75%	85%	100%
Train all new employee: what are hazardous materi	20%	60%	85%

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT  
 Package E - CONSTRUCTION MANAGEMENT ADDITIONS Priority 5  
 Program CONSTRUCTION MANAGEMENT SERVICES 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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

CONSTRUCTION FIELD REPRESENTATIVE: This person reports to the manager overseeing all the inspectors for all of the projects being managed and/or financed by Facilities Management funding and would be one of the three to do these inspections.

**Personal Services**

As each phase of construction is completed on a new or remodel project, inspections have to be made of the work up to that point and the work approved by the inspector before the project can go to the next phase. For projects not being managed under the direction of Facilities Management, a Pima County inspector would perform this required duty. With a "plant certificate", Facilities Management trained inspectors can do inspections on their own projects.

**Supplies & Services**

A chair, to use in the office, when preparing documents, making appointments, etc.

**Capital Request**

A laptop computer to use while on the job site, to eliminate any hand writing that then has to be entered into the computer in the office. ( This eliminates the possibility of missing or overlooking an important issue on the project once back in the office). A vehicle would be needed to visit the job sites when ever the requests are being made rather than waiting until a motor pool vehicle is available. A computer at the office that would be tied to the Facilities Management database, to upload and download information relating to ongoing FM projects.

**Revenues**

None

**Impact if not Funded**

- \* Projects will not be inspected on a timely basis, delaying project completion within time frame defined, which could result in needless penalties and fines for Pima County and/or contractor.
- \* Projects could cost Pima County, the contractor(s) and requesting department more if inspectors are not available on a timely basis causing undue delays in the construction process.
- \* In some instances, to avoid delays in a project, a non-Pima County inspector has had to be called -in which results in non-uniformity of inspection on a particular project plus costs considerably more than using an in-house inspector.

**Source of Mandate**

None

**Goals & Objectives**

- To have an inspector available to make an inspection within one hour of request.
- To have all documentation pertaining to specific inspections completed within a half-day of the inspection.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Make inspections within one hour of request	75%	85%	90%
Complete documentation within 4 hours of doing inp	40%	65%	85%

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT  
 Package F - REAL ESTATE STAFFING  
 Program MAINTENANCE & OPERATIONS

Priority 6  
 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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

An OSLIV to assist the real estate service coordinator in maintaining Pima County leases made with Facilities management.

**Personal Services**

This individual would maintain the filing of the leases, maintain and up-to-date database for each lease, contract, date of inception, date of renewal, location, etc. Any correspondence would also be done by this individual.

**Supplies & Services**

A chair would be needed for this individual in order to perform required duties.

**Capital Request**

A computer would be needed to create and maintain the relevant database.

**Revenues**

None

**Impact if not Funded**

Present position would either have to do work or have another staff member within Facilities Management do the required work.

**Source of Mandate**

None

**Goals & Objectives**

Prepare updated report of FM Lease information within one day.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Prepare current lease information within one day	70%	75%	80%

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT  
 Package H - AJO CORRIDOR FUNDING  
 Program MAINTENANCE & OPERATIONS

Priority 8

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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

The trades maintenance specialist being requested in this supplement would be assigned to 4 new buildings in the Ajo Corridor: Kino Center, Community Services, Sheriff Property and Evidence Building and Records. The TMS would answer service requests, complete work authorizations within the scope of the expertise of this position and do the preventative maintenance scheduled for these buildings. This individual would also assist other TMS assigned to that area.

**Personal Services**

By adding this staff member to the Ajo Corridor primarily for the new buildings opened within the last year, the present TMS would not be spread thinner to perform their required duties.

**Supplies & Services**

The supplies include repair and maintenance supplies not presently covered in the Outlying budget, but which will be needed in order to maintain these buildings. Even though the buildings are relatively new, there is much that is not covered by warranty that unfortunately requires both repair and replacement.

**Capital Request**

A truck with the requested safety accessories would be needed so that the TMS would be able to transport tools and regularly required parts between job sites without having to rely on another FM truck or waiting for a motor pool vehicle to be available. Also, by having a truck assigned, tools and supplies would be safely locked when not in use.

**Revenues**

None

**Impact if not Funded**

- \* If the additional person is not added, the existing staff assigned to that area will be spread thinner, doing more with less.
- \* It will take longer to answer service requests, work authorizations of minor consequence will not be completed on a timely basis and the preventative maintenance schedules for all the buildings will suffer even more.
- \* Many of the repairs that need to be made on the new buildings due to errors by the contractors (that are not covered by warranty) will not be done until they create problems, which will probably cost more to repair.
- \* Not providing the funding for the additional supplies will mean funds will have to be taken from the Outlying budget which reduces the availability of money budgeted for the existing buildings.

**Source of Mandate**

None

**Goals & Objectives**

- Answer service requests for new buildings within 4 hours of receiving request.
- Provide service to each of existing buildings (not including the 4 new buildings) at present level.
- Provide the same level of repair and maintenance supplies to all Ajo Corridor, at the present level.

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<b>Performance Measure</b>	<b>FY2003/04 Estimated</b>	<b>FY2004/05 Planned</b>	<b>FY2005/06 Planned</b>
Answer calls within 4 hours for 4 new buildings	60%	80%	90%
Same level of service for all Ajo Corridor Bldgs	60%	80%	90%
R&M expenditure equal for all buidlings in Corrido	50%	90%	90%

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**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT  
 Package I - JUVENILE PLANT CONVERSION  
 Program MAINTENANCE & OPERATIONS

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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

To automate the Juvenile Plant operation so that the Downtown Central Plant would monitor.

**Personal Services**

Existing Downtown Plant personnel would be able to monitor the Juvenile Plant Operations without staff being needed at the Juvenile Plant location. The personnel at the Juvenile Plant Operation would be assigned to the present Downtown Plant Operation and/or in another vacant PCN within Facilities Management.

**Supplies & Services**

None

**Capital Request**

The computer and software to make this change.

**Revenues**

None

**Impact if not Funded**

This conversion is estimated to pay for itself within one year.

\* Without the conversion, five plant operators will need to be assigned to that location for 24-hour shifts, seven days a week which will cost Facilities Management a yearly amount of at least \$397,000.

**Source of Mandate**

None

**Goals & Objectives**

To provide total servicing of the Juvenile Plant Operation from the Central Plant within one year.

Find positions for present employees within Pima County FM within same one year.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Central Plant service Juvenile Plant within one ye	N/A	100%	N/A
Place present Juvenile Plant employees within PCFM	N/A	100%	N/A

**Supplemental Package Is Not Recommended.**