

**Summary of Supplemental Packages
Fiscal Year 2005/06**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
County Administration								
General Fund								
Assessor	B	399,798	0	399,798	Additional Positions	280,618	0	280,618
	C	229,800	0	229,800	Equipment Replacement (IT)	0	0	0
Elections	B	3,013,850	2,807,000	206,850	Help America Vote Act - Vision Impaired Voting Devices	3,013,850	2,807,000	206,850
	C	89,750	0	89,750	Proposition 200	89,750	0	89,750
Finance	C	165,621	0	165,621	Grants / Compliance Positions	165,621	0	165,621
Forensic Science Center	B	87,800	0	87,800	Performance Pay (Pay)	0	0	0
	C	21,000	0	21,000	Utilities	21,000	0	21,000
	E	25,000	0	25,000	4-Wheel Drive Van	0	0	0
Information Technology	B	146,004	0	146,004	Virtual Learning Software (IT)	0	0	0
Procurement	B	86,311	0	86,311	MWBE New Position	0	0	0
	C	63,046	0	63,046	P - Card Program	0	0	0
	D	40,000	0	40,000	Spirit Package (IT)	0	0	0
	E	59,567	0	59,567	Synergen / Spirit Package (IT)	0	0	0
Recorder	D	30,000	0	30,000	Supplemental Budget for Upgrade of Ballot Inserter	30,000	0	30,000
	E	55,597	0	55,597	Yaqui Outreach	55,597	0	55,597
	F	15,000	0	15,000	Capital Expense Folder / Inserter	0	0	0
	G	1,800	0	1,800	Postage Machine	0	0	0
	J	83,127	0	83,127	Proposition 200 Impact Costs	83,127	0	83,127
Total County Administration		4,613,071	2,807,000	1,806,071		3,739,563	2,807,000	932,563
Community & Economic Development								
General Fund / General Fund Support								
Community Develop & Neighborhood Conservation	B	415,046	0	415,046	Housing Bonds & Community Planning	252,999	0	252,999
Community Resources	B	319,373	0	319,373	Kino Ecosystem Restoration Project	0	0	0
	C	207,288	0	207,288	Las Artes Educational	207,288	0	207,288
Community Services	B	1,199,653	900,000	299,653	Services for Persons with Disabilities	1,199,653	900,000	299,653
	C	1,938,280	0	1,938,280	Workforce Opportunity	1,000,000	0	1,000,000
Economic Development & Tourism	B	221,863	0	221,863	Economic Opportunities Accelerated	0	0	0
Pima Vocational High School	B	230,293	177,056	53,237	Pima Vocational High School - 4th Site	0	0	0
Total Com. & Econ. Dev. - General Fund		4,531,796	1,077,056	3,454,740		2,659,940	900,000	1,759,940

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	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
Justice & Law Enforcement								
General Fund								
Clerk of the Superior Court	B	154,788	0	154,788	Divisions 29 and 30 of the Superior Court	154,788	0	154,788
	C	422,732	0	422,732	State Retirement / Employee Compensation (Pay)	0	0	0
Constables	C	4,000	0	4,000	Salary Reimbursement for Green Valley Justice Court	0	0	0
Contract Attorneys	B	2,120,161	0	2,120,161	Contract Attorney Funding	1,000,000	0	1,000,000
County Attorney	B	39,214	0	39,214	Victim Witness Northwest Expansion	39,214	0	39,214
	C	0	0	0	Civil General Services & Contract Unit	0	0	0
	D	0	0	0	Civil Environmental / Land Use Unit	0	0	0
	E	33,163	0	33,163	Civil Tax / Bankruptcy and Tort Units	33,163	0	33,163
	F	220,000	0	220,000	Storage Area Network (IT)	0	0	0
	G	100,000	0	100,000	Imaging / Scanning Hardware and Software (IT)	0	0	0
	H	122,204	0	122,204	Misdemeanor Unit Justice Court Precincts	0	0	0
Indigent Defense	B	925,751	0	925,751	Compliance with Spangenberg Recommendations	925,751	0	925,751
	C	287,225	0	287,225	PD Organization and Management	287,225	0	287,225
Justice Court Ajo	B	33,571	0	33,571	Justice Court Security Officer	33,571	0	33,571
	C	17,500	0	17,500	Employee Compensation Issues (Pay)	0	0	0
	D	3,444	0	3,444	Reclassification / Personnel	0	0	0
	E	3,241	0	3,241	Computer Equipment (IT)	0	0	0
	F	3,000	0	3,000	Training	0	0	0
	G	4,500	0	4,500	Carpet Replacement	0	0	0
Justice Court Green Valley	B	2,750	0	2,750	Computer Maintenance / Support Increase (IT)	0	0	0
	C	3,900	0	3,900	Video Court Equipment Maintenance	0	0	0
	D	17,356	0	17,356	Employee Compensation Issues (Pay)	0	0	0
Justice Courts Tucson	B	133,633	0	133,633	Judicial Hearing Officers and Courtroom Support	133,633	0	133,633
	C	146,798	208,999	(62,201)	Management Structure	146,798	208,999	(62,201)
	D	90,675	0	90,675	Justice of the Peace Pro Tems	0	0	0
	E	206,933	628,000	(421,067)	Case Processing Staff	206,933	628,000	(421,007)
	F	63,538	0	63,538	2XIA Program and Clerk	31,080	0	31,080
	G	118,940	0	118,940	Facilities and Maintenance	0	0	0
	H	145,066	0	145,066	Pay Inequities / COLA (Pay)	0	0	0
Juvenile Court	B	266,528	0	266,528	Probation Pay Equity (Pay)	0	0	0
	C	128,618	0	128,618	Dependency - Impact of CPS Reform	128,618	0	128,618
	D	54,362	0	54,362	Courtroom Build out Operation Expenses	54,362	0	54,362
	E	131,140	0	131,140	NWJCC Lease Expenses	131,140	0	131,140
	F	981,013	0	981,013	Employee Compensation Issues (Pay)	0	0	0
Sheriff	B	550,000	0	550,000	One-Step Increase for Step Employees (Pay)	0	0	0
	C	760,000	0	760,000	Pay Package for Non-Step Employees (Pay)	0	0	0
	D	2,054,012	0	2,054,012	Additional Deputies & Related Costs	0	0	0
	E	222,780	0	222,780	Six Public Safety Tele-Communications (IT)	0	0	0
	F	200,000	0	200,000	Additional Supplies / Services for New Jail	200,000	0	200,000
	G	99,524	0	99,524	Additional Funding for Cops in Schools '02	99,524	0	99,524
	H	540,000	0	540,000	Additional Funding for Supplies & Services	0	0	0
	I	798,201	0	798,201	Additional Corrections Officers	0	0	0
	J	197,457	0	197,457	Additional Intake Support Specialist Positions	0	0	0
	K	1,946,676	0	1,946,676	Other Staffing & Equipment - Operations	0	0	0
	L	369,033	0	369,033	Other Staffing & Equipment - Corrections	0	0	0
	M	511,129	0	511,129	Other Staffing & Equipment - Administrative Bureau	0	0	0

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	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
Superior Court	B	308,052	0	308,052	Maintenance of Judicial Capacity	308,052	0	308,052
	C	884,452	0	884,452	Employee Compensation Issues (Pay)	0	0	0
	D	5,936,250	0	5,936,250	Combined Adult - Juvenile Probation Office	0	0	0
	E	76,432	0	76,432	New Technologies Support (IT)	0	0	0
	F	52,454	0	52,454	Conciliation Court Counselor / Mediator	0	0	0
Total Justice & Law Enforcement		22,492,196	836,999	21,655,197		3,913,912	836,999	3,076,913
Medical Services								
General Fund - Supported Departments								
Institutional Health	E	507,281	0	507,281	Supplemental Staff - Technical Assistance & Compliance Division	0	0	0
	F	300,000	0	300,000	AHCCCS IGA - Correctional Health Care	0	0	0
Public Health	B	99,200	0	99,200	Folic Acid Program	99,200	0	99,200
	C	212,722	0	212,722	Disease Outbreak Management	212,722	0	212,722
	D	64,744	120,000	(55,256)	PACC Enforcement	64,744	120,000	(55,256)
	F	267,277	0	267,277	Salary Matrices for Public Health Nursing	0	0	0
	G	143,380	0	143,380	Information Technology Services (IT)	0	0	0
	H	41,982	0	41,982	Mobile Dental	0	0	0
Total Medical Services		1,636,586	120,000	1,516,586		376,666	120,000	256,666
Public Works								
General Fund - Supported Departments								
Facilities Management	G	46,363	0	46,363	Maintenance Management	0	0	0
	H	90,479	0	90,479	FM Coordinators	0	0	0
	I	90,311	0	90,311	Additional Staff - Design Division	90,311	0	90,311
	J	33,448	0	33,448	Architect - Planning Division	33,448	0	33,448
	K	63,218	0	63,218	FM Construction Coordinator	0	0	0
	L	109,120	0	109,120	Synergen - Hardware (IT)	0	0	0
	M	26,525	0	26,525	Mt Lemmon Comfort Station	26,525	0	26,525
Natural Resources, Parks & Recreation	B	402,822	3,300	399,522	CIP Projects Coming On - Line	403,976	3,300	400,676
	C	244,858	200	244,658	New River Parks & Brandi Fenton	245,578	200	245,378
	D	377,000	0	377,000	Arthur Pack - Increased Reclaimed Water Costs	0	0	0
	E	153,227	0	153,227	Starr Valley	153,559	0	153,559
	F	1,598,394	50,000	1,548,394	Newly Acquired Open Space Responsibilities	398,555	0	398,555
	G	167,988	0	167,988	Interdepartmental Land Management	0	0	0
	H	666,087	0	666,087	Natural Resources Property Management	0	0	0
	I	197,699	0	197,699	E-Commerce and Automation Requirements (IT)	0	0	0
	J	280,800	0	280,800	Infrastructure & Capital Requirements	0	0	0
	M	41,029	0	41,029	Public Works Administrative Overhead	0	0	0
	O	72,992	0	72,992	Open Space Public Outreach and Marketing	0	0	0
	P	146,700	0	146,700	Synergen Operations (IT)	0	0	0
	Q	40,900	2,000	38,900	Picture Rocks Congregate Meal Program	40,900	2,000	38,900
Public Works Administration	B	143,041	0	143,041	3-1-1 Non-Emergency Call Program (IT)	0	0	0
	C	0	0	0	Public Works Construction / Moves	0	0	0
	D	100,000	0	100,000	General Fund Support for Cultural Resources	100,000	0	100,000
Total Public Works - General Fund		5,093,001	55,500	5,037,501		1,492,852	5,500	1,487,352

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Non-General Fund Departments								
Development Services	B	849,203	0	849,203	DVS Office Moves	849,203	0	849,203
Regional Flood Control District	B	21,600	21,600	0	New Alert System Monitoring Stations	21,600	21,600	0
	C	175,000	0	175,000	Alert System Radio Upgrades	175,000	0	175,000
	D	754,539	0	754,539	Move to 97 East Congress	754,539	0	754,539
Transportation	B	100,000	93,000	7,000	Public Transit Bus	100,000	93,000	7,000
	C	150,000	0	150,000	Accelerated Preemption Systems	150,000	0	150,000
	D	100,000	0	100,000	Signals Battery Backup System	100,000	0	100,000
	E	50,000	0	50,000	Pavement Markings	50,000	0	50,000
	F	392,000	0	392,000	Public Works Building 4th Floor Renovation / Move	392,000	0	392,000
Wastewater Management	B	2,719,477	5,049,828	(2,330,351)	O&M for Expansion of Plants	2,619,477	5,049,828	(2,430,351)
	C	95,625	2,641,866	(2,546,241)	Issuance of 2004 Sewer Revenue Bonds	95,625	2,641,866	(2,546,241)
	D	5,299,109	7,691,695	(2,392,586)	Rehabilitation and Emergency Reserve	5,099,109	7,691,695	(2,592,586)
Total Public Works - Non-General Fund		10,706,553	15,497,989	(4,791,436)		10,406,553	15,497,989	(5,091,436)
Total Public Works		15,799,554	15,553,489	246,065		11,899,405	15,503,489	(3,604,084)
Grand Total - All Funds		49,073,203	20,394,544	28,678,659		22,589,486	20,167,488	2,421,998
General Fund Supported Departments		38,366,650	4,896,555	33,470,095		12,182,933	4,669,499	7,513,434
Non-General Fund Departments		10,706,553	15,497,989	(4,791,436)		10,406,553	15,497,989	(5,091,436)
Internal Service Funds								
Graphic Services	B	37,000	20,000	17,000	True Two-Color Offset Press	(38,000)	20,000	(58,000)
	C	7,600	28,302	(20,702)	Computer to Plate Unit	(46,400)	28,302	(74,702)
	D	0	300,000	(300,000)	Cost Allocation to Reduce Negative Fund Balance	0	0	0
Total Internal Service Funds		44,600	348,302	(303,702)		(84,400)	48,302	(132,702)