

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package B - PERFORMANCE PAY
 Program FORENSIC SCIENCE CENTER

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)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 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

Additional wages and benefits to compensate Forensic Pathologists for autopsies in excess of 250 per year based on National Association of Medical Examiner's (NAME) Standards.

Personal Services

This money is to reward Pathologists for additional work beyond the National Association of Medical Examiners (NAME) limit of more than 250 autopsies per year. This program will help Pima County retain quality board certified Forensic Pathologists who are in short supply. Necessary benefits to retain performance pay for Forensic Pathologists who perform more than 250 autopsies per year.

Supplies & Services

None.

Capital Request

None.

Revenues

Impact if not Funded

Forensic Science Center (FSC) may lose quality board certified Forensic Pathologists who are in short supply.

Source of Mandate

Goals & Objectives

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Autopsies in excess of 250 per year	166	250-260	250-260

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package C - UTILITIES
 Program FORENSIC SCIENCE CENTER

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)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	21,000	21,000	21,000	21,500	21,500
Capital	0	0	0	0	0
Total Expenditures	21,000	21,000	21,000	21,500	21,500
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	21,000	21,000	21,000	21,500	21,500

Description

Forensic Science Center building expansion.

Personal Services

None.

Supplies & Services

Utilities: electricity, water, gas, telephone.

Capital Request

None.

Revenues

None.

Impact if not Funded

Forensic Science Center (FSC) would be unable to utilize the new portion of the building or if occupied, FSC may not be in compliance with Arizona Department of Safety and Health (ADOSH) rules and regulations due to biohazards not being filtered properly.

Source of Mandate

None.

Goals & Objectives

Provide adequate working environment due to building expansion. Addition of five (5) AC/Heating units on Administration Building, two (2) large boilers on autopsy building. This will allow for proper negative pressure which is necessary to prevent biohazards filtering through the duct work into other occupied spaces. Maintain compliance with ADOSH rules and regulations.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
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Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package E - 4-WHEEL DRIVE VAN
 Program FORENSIC SCIENCE CENTER

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)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 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

Forensic Science Center (FSC) currently has 4 full time Forensic Field Agents with only 2 vehicles (none of which are 4-wheel drive). This only allows two FTEs to be on call at any given time which increases FSC's use of our contract vendor for body transportation assistance. Further, with more and more UBCs (Unidentified Border Crossers) entering Pima County, locations where our vans have to travel is very remote, with extreme irregular terrain.

Personal Services

None.

Supplies & Services

Monthly automotive services inter-departmental charges for mileage, fuel, oil, etc.

Capital Request

One time cost to purchase 4-wheel drive van for all terrain.

Revenues

None.

Impact if not Funded

If not approved, FSC will continue to use our contract vendor and not put our FTEs to efficient use. FSC will also continue to damage our existing vans on the irregular terrain or not be able to drive to the decedent. If unable to drive, FSC staff must haul decedents out on stretchers which could potentially cause dropping of the decedent and/or injury to the FSC employee. FSC staff has a higher potential for dehydration walking through desert and/or being harmed by wildlife or desert vegetation (i.e. snakes, cacti, etc.)

Source of Mandate

Arizona Revised Statute 11-591 et seq. 11-594 et seq.

Goals & Objectives

Minimize potential harm to FSC staff and decedents.
 Ability to drive through irregular terrain and washes in desert areas to the scene where the decedent is found.
 Discreetly load decedents at site vs. traveling through desert areas on foot with decedent on stretcher in public view.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Ability to drive to cases in irregular terrain for decedent pick up	20% case pick up	90% case pick up	90% case pick up
Ability to load decedents at site (no public view)	20% case pick up	90% case pick up	90% case pick up

Supplemental Package Is Not Recommended.