

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package B - ONE-STEP INCREASE FOR STEP EMPLOYEES
 Program ADMINISTRATION & SUPPORT
 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

This package is to request a one-step pay increase for commissioned and corrections employees that are in County's step pay system. The pay plan will be based upon the employee's years in service within the classification.

Personal Services

Salary and benefits for employees in the step pay program.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

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

Source of Mandate

N/A

Goals & Objectives

The continuation of the step pay system is vital to recruiting and retaining qualified employees.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 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)

	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

This package is to request a five percent (5%) pay increase for non-step employees and step employees that have "topped out" of their pay range effective January 1, 2006.

Personal Services

Salary and benefits for employees.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

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

Source of Mandate

N/A

Goals & Objectives

In a highly competitive job market, the Sheriff's Department strives to recruit and retain the most qualified employees. Providing annual pay increase is vital to achieving this objective.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package D - ADDITIONAL DEPUTIES & RELATED COSTS
 Program 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)

	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

This supplemental package is to request funding to hire 33 new deputies effective January 1, 2006. The additional deputies are needed to meet the ever increasing demand for law enforcement services in Pima County. Deputies are responsible for enforcing laws, maintaining order, protecting life and property, and investigating and assisting in the prevention of crime.

Personal Services

Salaries, benefits, and premium pay for the new positions.

Supplies & Services

Uniform allowance for all new positions. (Note: New deputies will have a January, 2006 start date and will not be driving on their own for about 6 months. Motor pool costs would be requested in a supplemental package in FY 2006/07. However, the capital request for the vehicles are included because of delivery and preparation time to have them ready by July, 2006. These additional motor pool charges are included in the annualized column for FY 2006/07 thru FY 2009/10.)

Capital Request

Patrol vehicles, mobile data computers, radios, and related equipment are requested for the new positions.

Revenues

None

Impact if not Funded

The Sheriff's Department will not have adequate staffing to provide the desired level of services to citizens of Pima County.

Source of Mandate

N/A

Goals & Objectives

The goal of the Sheriff's Department is to provide the highest level of law enforcement services to citizens of Pima County. If funded, this supplemental package will place more commissioned officers on the streets and improve public safety in the County.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package E - SIX PUBLIC SAFETY TELE-COMMUNICATORS
 Program ADMINISTRATION & SUPPORT
 Priority 5
 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

This supplemental package is to request funding to hire six Public Safety Telecommunicators on July 1, 2005. These positions will be assigned to the Communications Unit. Public Safety Tele-Communicators receives emergency and non-emergency requests for response via radio, telephone, and computer-aided dispatch systems, determines priorities, and dispatches law enforcement, and maintains close contact with field units to monitor progress and any needed support requirements. These individuals are critical to the department's ability to respond to public safety needs.

Personal Services

Salary and benefits for the requested positions.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Without adequate staffing, this will impact the quality and timeliness of services provided by the Sheriff's Department.

Source of Mandate

N/A

Goals & Objectives

The Sheriff's Department is committed to providing the highest level of services to the citizens of Pima County. The funding of this package is an important component in meeting this objective.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package F - ADDITIONAL SUPPLIES/SERVICES FOR NEW JAIL
 Program CORRECTIONS
 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)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	200,000	200,000	200,000	200,000	200,000
Capital	0	0	0	0	0
Total Expenditures	200,000	200,000	200,000	200,000	200,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	200,000	200,000	200,000	200,000	200,000

Description

This supplemental package is to request for additional funding to purchase supplies and services for the new 500 bed adult detention facility. In FY 2004/05, Pima County appropriated over \$1.3 million to the Sheriff's budget for supplies and services. The costs for certain accounts such as food, utilities, and repairs and maintenance are expected to increase due to inmate population growth and inflation.

Personal Services

None

Supplies & Services

Various supplies and services accounts are expected to increase.

Capital Request

None

Revenues

None

Impact if not Funded

Without adequate funding, the Corrections Bureau will not have the necessary financial resources to meet its operational needs.

Source of Mandate

N/A

Goals & Objectives

The Corrections Bureau requires proper funding to conduct its operations and maintain fiscal stability.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package G - ADD'L FUNDING FOR COPS IN SCHOOLS '02
 Program ADMINISTRATION & SUPPORT
 Priority 7
 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	99,524	220,000	220,000	220,000	220,000
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	99,524	220,000	220,000	220,000	220,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	99,524	220,000	220,000	220,000	220,000

Description

This supplemental 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 \$91,955 to the department's base budget for salaries, benefits, premium pay, and motor pool charges.

Personal Services

Additional salaries and benefits for four deputies

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

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

Source of Mandate

N/A

Goals & Objectives

This Federal grant has provided invaluable law enforcement resources to our local schools. The Department is committed to maintaining these services and will require adequate funding for these commissioned officers.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package H - ADD'L FUNDING FOR SUPPLIES & SERVICES
 Program ADMINISTRATION & SUPPORT
 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)

	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

This supplemental package is to request additional funding for operational supplies and services. The costs for many basic purchases have increased due to inflation, departmental growth, and greater demands for services.

Personal Services

None

Supplies & Services

Accounts that require additional funding include motor pool charges, printing, repairs and maintenance, small tools and equipment, and postage.

Capital Request

None

Revenues

None

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

Proper funding for the requested accounts is vital for the fiscal stability of the department.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package I - ADDITIONAL CORRECTIONS OFFICERS
 Program CORRECTIONS
 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)

	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

This supplemental package is to request funding to hire 18 new Corrections Officers on July 1, 2005. These new positions will be assigned to the following areas:

- *six for Administrative Segregation Housing
- *five for yard crew
- *three for the Property Section
- *four for Judicial Security

Due to the Jail's significant population increase, additional staffing is needed to manage inmates in special housing units, safely operate inmates yard times as statutorily required, complete court coverage and provide timely transports.

Personal Services

Salary, premium pay, and benefits for the new positions.

Supplies & Services

Uniform allowance for the new positions.

Capital Request

None

Revenues

None

Impact if not Funded

Without adequate staffing, the operational efficiency of the Corrections Bureau will be negatively impacted.

Source of Mandate

N/A

Goals & Objectives

The Corrections Bureau is committed to managing its operations in a safe and efficient manner. The requested positions will provide much needed manpower toward meeting this objective.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package J - ADD'L INTAKE SUPPORT SPECIALIST POSITIONS
 Program CORRECTIONS
 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)

	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

This supplemental package is to request funding to hire six new positions for the Jail's Inmates Records/Booking Section. Three Intake Support Specialist I positions are needed due to process transactions at the cash and bond window, reduce erroneous releases and decrease wait time for arresting officers. Three Intake Support Specialist II positions are needed to reduce release times during peak release hours and train current and new hires on departmental procedures.

Personal Services

Salaries and benefits for the requested positions.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Without proper staffing, the Corrections Bureau will not be able to operate at its desired efficiency level.

Source of Mandate

N/A

Goals & Objectives

The Inmates Records/Booking Section is an important administrative area within the Corrections Bureau. It is vital that adequate staffing is provide the highest level of record keeping accuracy, property accounting, and cash management.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department **4000000 - SHERIFF**
 Package **K - OTHER STAFFING & EQUIPMENT-OPERATIONS** Priority **11**
 Program **OPERATIONS** 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

The Operations Bureau consists of two divisions, Criminal Investigations (CID) and Uniform Operations (UOD). Each area has requested additional funding for items that are essential to its operations.

Criminal Investigations Division:

- *Replace existing furniture with 93 workstations for detectives - \$460,280
- *Hire five additional Public Safety Support Specialist positions to support investigative and administrative functions - \$157,870
- *Eight sets of night vision equipment to conduct night time surveillance due to increase in burglaries - \$24,000
- *26 digital cameras for use by CID detectives at crime scenes - \$13,000
- *One large size plotter/printer for CID detectives - \$10,000
- *Three 3M Para Forced Air Respiratory Protective Systems for use by arson detectives during fire scene investigations - \$8,100
- *One Agile Tunable Transmitter for the Technical Operations Section for surveillance operations - \$8,000
- *One safe for Intelligence Section to store classified material - \$8,000
- *Three laptop computers for VCTO detectives for investigative work and documentation - \$8,000
- *One Agile video recorder for use with Agile Tunable Transmitter - \$7,500
- *Two laptop computer with PowerPoint Projector for CID - \$7,000
- *Phone line and Internet Access for Intelligence Section - \$3,000
- *Cellular microphones for CID detectives to conduct taped telephonic search warrants while utilizing a cell phone or hard-line away from the office - \$2,775
- *Desk telephone handset recording control for CID detectives to conduct taped interviews with leads, suspects, and witnesses over the phone - \$1,665

Uniform Operations Division:

- *Upgrade weight training equipment at four remote district offices - \$12,000
- *Hire one PSSS for the Corona de Tucson substation to support district functions - \$31,574
- *Provide remote duty pay for Ajo District personnel. Due to its remote location, lack of medical, and lack of retail services, it is extremely difficult to recruit and retain qualified personnel for this site - \$55,800
- *Replace current air conditioning unit for radio building-Child's Mountain at Ajo District - \$4,000
- *Replace 100KW generator and upgrade electrical system at Ajo District - \$38,000
- *Replace malfunctioning copier at the Ajo District - \$8,000
- *Re-pave parking lot at Green Valley District due to large potholes and cracks on the existing lot - \$42,000
- *Replace heating/cooling system at Ajo District due to numerous repairs and lack of parts - \$16,000
- *New audio/visual package for Rincon District to serve as secondary EOC and training room - \$8,000
- *Install fluorescent lights in the Rincon conference room to provide adequate lighting and energy savings - \$5,000
- *Re-pave parking lot at San Xavier District due to large potholes and cracks on the existing lot - \$11,500
- *Replace new motorcycles for the Motorcycles Enforcement Unit - \$20,000
- *Helicopter operating expenses and equipment including FLIR/camera system - \$450,000
- *Helicopter pilot training for two deputies - \$20,000
- *Upgrade FLIR/camera system in Helio Courier - \$350,000
- *Wolfsburd radio for Helio Courier to add multi-agency communication - \$45,000
- *Upgrade aviation hanger to allow for repair services - \$60,000
- *Air conditioning unit for HT-295 to improve internal flying condition for pilots - \$30,000
- *New daylight visible LCD monitors for aircrafts to improve visibility that is affected by direct sunlight - \$12,000
- *Seven additional radar guns for Traffic Unit - \$9,800

Personal Services

Salaries and benefits for new positions.

Supplies & Services

Please see description above for more information.

Capital Request

Please see description above for more information.

Revenues

None

Impact if not Funded

Without additional funding to procure the items above, the quality of law enforcement services and department work environment cannot be improved.

Source of Mandate

N/A

Goals & Objectives

To improve the level of law enforcement services, working environment, and efficiency for the employees assigned to the Operations Bureau.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package L - OTHER STAFFING & EQUIPMENT-CORRECTIONS
 Program CORRECTIONS
 Priority 12
 One Time Cost Continuing Cost

Type of Request

	New Program <input type="checkbox"/>	Expanded Program <input 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"/>			
	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

The Corrections Bureau consists of two divisions, Security Operations and Support Services. Each area has requested additional funding for items that are essential to its operations.

Security Operations Division:

- *Hire one additional Public Safety Support Specialist for Security Services Section due to increased demand for telephone and video recording downloading and recordings for video visitation system - \$31,574
- *Upgrade pod cameras and recording system at Minimum Security Facility (MSF) - \$24,000
- *New delivery van for transporting supplies and meals to MSF from main jail complex - \$22,000
- *New ADA equipped van for Judicial Security - \$42,000
- *Two new non-ADA van for Judicial Security - \$30,000
- *39 tasers for Judicial Security to provide other force options - \$45,000

Support Services Division:

- *Various cleaning and maintenance equipment for Environmental Services and Safety - \$7,469
- *New pick-up truck with crew cab for Environmental Services and Safety to transport inmate work crew - \$26,000
- *Hire one additional Custodial Supervisor for medical area due to increase in staff, square footage, and stricter guidelines for cleanliness - \$35,249
- *New utility van for Jail Food Services - \$28,000
- *One dock leveler for Jail Food Services to line up delivery trucks with loading dock - \$13,000
- *Replace computer equipment at PALS lab - \$30,000
- *Upgrade copier in Inmate Records due to increase in paperwork volume - \$10,000
- *Hire one additional OSS I for Inmate Records to do administrative functions - \$25,309

Personal Services

Salaries and benefits for new positions.

Supplies & Services

Please see description above for more information.

Capital Request

Please see description above for more information.

Revenues

None

Impact if not Funded

Without additional funding to procure the items above, the quality of services and departmental work environment cannot be improved.

Source of Mandate

N/A

Goals & Objectives

To improve the level of services, working environment, and efficiency for the employees assigned to the Corrections Bureau.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package M - OTHER STAFFING & EQUIPMENT-ADMINISTRATIVE BUREAU
 Program ADMINISTRATION & SUPPORT
 Priority 13
 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

Two Divisions within the Administrative Bureau has requested additional funding for items that are essential to their operations.

Information Technology Division:

- *Upgrade San Xavier District telephone switch to replace 15-20 year old equipment and integrate into the Department's network - \$30,000
- *Replace Avra Valley Office telephone switch to replace 15-20 year old equipment and integrate into the Department's network - \$25,000
- *Replace 100 15 year old telephone sets with new digital sets with caller identification for detectives - \$80,000
- *Two additional Public Safety Data Technicians for Terminal Operations due to increasing work volume - \$65,264

Field Support Services Division:

- *Purchase a digital film processor to replace aging equipment - \$13,703
- *Purchase a digital photo lab to replace aging equipment and allow the migration to digital photography for evidence collection and preservation - \$137,574
- *Replace two Livescan stations to support next generation AFIS project anticipated for FY 06/07 - \$104,000
- *Purchase two palm scanners to allow collection of palm prints for AFIS submission - \$46,000

Personal Services

Salaries and benefits for new positions.

Supplies & Services

See description above for more information.

Capital Request

See description above for more information.

Revenues

None

Impact if not Funded

Without additional funding to procure the items above, the quality of services and departmental work environment cannot be improved.

Source of Mandate

N/A

Goals & Objectives

To improve the level of services, working environment, and efficiency for the employees assigned to the Administrative Bureau.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
n/a			

Supplemental Package Is Not Recommended.