

Supplemental Package Requests

Department 2920000 - PUBLIC WORKS ADMINISTRATION
 Package B - 3-1-1 NON-EMERGENCY CALL PROGRAM
 Program ADMINISTRATION

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

The County Administrator has established a need to redirect non-emergency calls from the 9-1-1 emergency center and customer service requests to a 3-1-1 call center. The first phase of this effort will be to complete an assessment of the existing call types and volumes, identify program needs including space, establish budget for future year, and implement program. For FY 05-06, the annual cost of the program is expected to be \$143,041.

Personal Services

The Manager will be visiting several cities to assess use of existing 3-1-1 systems. Staffing for this effort will require \$91,041 for salary and benefits.

Supplies & Services

Expenses for Supplies and Services are budgeted at \$49,000 to include: consultant services for call volume assessment and program implementation assistance, in/out of state training & travel, work station, cell phones/long distance, office supplies, printing, advertising, memberships, and postage.

Capital Request

A computer is proposed in the amount of \$3,000.

Revenues

None

Impact if not Funded

Strategic objectives will not be met for the Board of Supervisors and the County Administrator, additional stress on the 9-1-1 system, and less than optimal customer response time.

Source of Mandate

County Administrator, Board of Supervisors

Goals & Objectives

Improve response time to customer service requests by establishing a work flow tracking mechanism generated at the call. Provide excellent follow-up communication with the customer regarding the resolution of their request.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Historical review of call volume	n/a	100 %	100 %
Identify service request response time	n/a	100 %	100 %

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2920000 - PUBLIC WORKS ADMINISTRATION
 Package C - PUBLIC WORKS CONSTRUCTION/MOVES
 Program CULTURAL RESOURCES
 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

Cultural Resources does not have sufficient space for all personnel to meet the expected work load required to implement the 1997 and 2004 Historic Preservation Bond programs. The Deputy County Administrator has requested that the estimated expenses for the office move and new office equipment & machines be shown in a supplemental package. Cultural Resources as a division of the Public Works Administration department must zero out at the end of the fiscal year by work orders and allocations to other departments in the Public Works functional area. Therefore, all budgeted expenditures net to zero.

The estimated total for the move and office equipment & machines is \$35,895.

Personal Services

n/a

Supplies & Services

Design and constructions costs estimated at \$20,000 (\$10 per square foot for about 2,000 square feet). Cultural Resources will need to purchase its own slide projector, spiral report binder, and fax machine; estimated total of \$1,620. Moving expense of \$7,875 as estimated by Facilities Management.

Capital Request

Cultural Resources will need to purchase its own black and white printer, color printer, and copy machine at an estimated total of \$6,400.

Revenues

None

Impact if not Funded

Cultural Resources will not have sufficient space for all personnel to meet the expected work load required to implement the 1997 and 2004 Historic Preservation Bond programs.

Source of Mandate

Directive from Deputy County Administrator.

Goals & Objectives

To better organize employees in the available work space in order to provide a safe and efficient working environment.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Employees move from the 7th floor	n/a	100 %	n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department **2920000 - PUBLIC WORKS ADMINISTRATION**
 Package **D - GENERAL FUND SUPPORT FOR CULTURAL RESOURCES** Priority **4**
 Program **CULTURAL RESOURCES** 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	100,000	100,000	100,000	100,000	100,000
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	100,000	100,000	100,000	100,000	100,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	100,000	100,000	100,000	100,000	100,000

Description

To receive General Fund support for historical preservation work and other special assignments performed for the Board of Supervisors and County Administrator's offices as well as for work that is not billable to CIP or bond projects. These tasks include special projects as needed, work on the Sonoran Desert Conservation Plan (SDCP), work on Open Space and Ranch Conservation, provide training to other departments, procure grant funds, prepare Cultural Resource Management Plans for County land, provide services to the public as requested, participate in the Arizona Site Steward program for County-owned properties, and administrative tasks necessary for the program to function. Currently the costs of these tasks are funded by non General Fund departments.

Personal Services

Staff is comprised of the cultural resources manager, one program manager, two program coordinators, and one unclassified special staff assistant. Currently all of these positions are fully budgeted in Package A. If this supplemental request is approved the personal services amount in this package will not be added to Package A; instead, the amount currently budgeted in the salary reduction account will be reduced.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

No funding will be available for staff to conduct special projects, SDCCP activities and research, open space assessments, bond committee and commission meeting and support, training, or other work that is not CIP or bond-funded. If no support is provided and staff continues to provide these non-billable services, then non General Fund departments will continue to pay for overhead and the costs of services provided to General Fund departments.

Source of Mandate

None

Goals & Objectives

- End non General Fund department funding of overhead and services provided to General Fund departments

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Non General Fund departments funding overhead and cost of services provided to non General Fund depts	yes	no	no

Supplemental Package Recommended As Requested.