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**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2007/08**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
COUNTY ADMINISTRATION								
General Fund Support								
Assessor	B	305,000	0	305,000	OFFICE IMPROVEMENTS	0	0	0
	C	60,000	0	60,000	PICTOMETRY	60,000	0	60,000
Clerk of the Board	B	47,000	0	47,000	MICROGRAPHICS EQUIPMENT	47,000	0	47,000
Finance	C	5,000,000	0	5,000,000	ENTERPRISE RESOURCE PLANNING SYSTEM	0	0	0
Forensic Science Center	B	79,066	0	79,066	BODY TRANSPORTATION	68,066	0	68,066
	C	33,741	0	33,741	FORENSIC MEDICAL INVESTIGATOR	25,306	0	25,306
	E	34,132	0	34,132	EXECUTIVE SECRETARY	0	0	0
Procurement	B	75,000	9,800	65,200	SYNERGEN ENHANCEMENT	65,200	0	65,200
	C	250,000	0	250,000	2007 MWBE DISPARITY STUDY	250,000	0	250,000
	D	27,874	0	27,874	DESIGN & CONSTR. CLERICAL SUPPORT	0	0	0
	E	15,000	0	15,000	HIGH DENSITY FILE STORAGE	15,000	0	15,000
Recorder	B	2,225,000	0	2,225,000	DOCUMENT REDACTION PROJECT	0	0	0
TOTAL COUNTY ADMINISTRATION GENERAL FUND		8,151,813	9,800	8,142,013		530,572	0	530,572
NON-GENERAL FUND								
Communications	D	3,000,000	1,014,533	1,985,467	MOVE COUNTY PHONE SWITCH & NETWORK HUB	0	0	0
	F	0	1,374,718	(1,374,718)	NON-PUBLIC SAFETY RADIO FUNDING	0	0	0
TOTAL COUNTY ADMINISTRATION NON-GENERAL FUND		3,000,000	2,389,251	610,749		0	0	0
TOTAL COUNTY ADMINISTRATION		11,151,813	2,399,051	8,752,762		530,572	0	530,572
COMMUNITY & ECONOMIC DEVELOPMENT								
General Fund Support								
Community Development & Neighborhood Conservation	B	15,000	0	15,000	NACCED CONFERENCE	15,000	0	15,000
	C	25,000	0	25,000	LOW COST HOUSING LIST	0	0	0
	D	25,000	0	25,000	TPCH HOMELESS LIST	0	0	0
	E	4,997	0	4,997	INTERN HOUSING ASSISTANT	0	0	0
Community Resources	B	60,000	0	60,000	SPECIAL YOUTH OUTREACH	0	0	0
Community Services	B	93,820	0	93,820	TRIAGE	0	0	0
	C	99,410	0	99,410	ADULT TRAINING	0	0	0
	D	108,000	0	108,000	FAITH BASED	0	0	0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT		431,227	0	431,227		15,000	0	15,000

**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2007/08**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGF/NFI		Expenditure	Revenue	NGF/NFI	
JUSTICE & LAW ENFORCEMENT								
General Fund Support								
Clerk of the Superior Court	B	126,130	0	126,130	COURT HEARING OFFICERS	126,130	0	126,130
	C	335,033	0	335,033	EMPLOYEE COMPENSATION ISSUES	0	0	0
Contract Attorneys	B	1,095,660	0	1,095,660	SUPERIOR COURT CONTRACT ATTORNEYS	1,095,660	0	1,095,660
County Attorney	B	603,129	0	603,129	MARKET ADJUSTMENTS - ATTORNEYS	0	0	0
	C	611,105	0	611,105	FELONY PROSECUTION LEVEL OF SERVICE	611,105	0	611,105
	D	573,433	0	573,433	MISDEMEANOR CASE MANAGEMENT	286,716	0	286,716
	E	65,966	0	65,966	ADMINISTRATIVE SUPPORT	0	0	0
	F	96,735	0	96,735	MISDEMEANOR VICTIM NOTIFICATION	96,735	0	96,735
Indigent Defense	B	69,977	0	69,977	ADDITIONAL ADMINISTRATIVE STAFF	0	0	0
	C	162,678	0	162,678	LAW CLERK	86,049	0	86,049
	D	610,062	0	610,062	MARKET ADJUSTMENT - ATTORNEYS	0	0	0
	E	610,846	0	610,846	DOMESTIC VIOLENCE COURT	0	0	0
	G	966,318	0	966,318	REDUCTION IN CONTRACT LAWYER EXPENSES	73,125	0	73,125
	H	120,212	0	120,212	JUVENILE DEFENSE	0	0	0
	I	157,900	0	157,900	NORTHWEST JUVENILE DEFENDER	0	0	0
	L	316,512	0	316,512	DEATH PENALTY CASE	0	0	0
Justice Court Ajo	B	39,542	0	39,542	INTERPRETER	30,094	0	30,094
	C	5,000	0	5,000	CARPETING/FLOORING	5,000	0	5,000
	D	8,900	0	8,900	OFFICE EQUIPMENT	8,900	0	8,900
Justice Court Green Valley	B	1,203	0	1,203	INCREASE OTHER JUDICIAL OFFICER WAGES	0	0	0
	C	2,528	0	2,528	JURY SELECTION SERVICES	0	0	0
	D	34,638	0	34,638	SECURITY OFFICER / BAILIFF	28,357	0	28,357
Justice Courts Tucson	B	81,555	0	81,555	ENHANCED SECURITY	81,555	0	81,555
	C	50,210	0	50,210	PRECINCT 6 JUDICIAL ADMINISTRATIVE ASSISTANT	0	0	0
Juvenile Court	B	462,302	0	462,302	EMPLOYEE COMPENSATION ISSUES	0	0	0
Public Fiduciary	B	178,000	0	178,000	COMPREHENSIVE FIDUCIARY ACCT & CASE MGMT SYSTEM	100,000	0	100,000

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**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2007/08**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
Sheriff	B	600,000	0	600,000	ONE-STEP INCREASE FOR COMMISSIONED & CORRECTIONS	0	0	0
	C	3,607,000	0	3,607,000	7.5% COLA FOR NON-STEP & TOPPED OUT EMPLOYEES	0	0	0
	D	1,162,397	0	1,162,397	ADDITIONAL COMMISSIONED PERSONNEL	0	0	0
	E	3,116,021	0	3,116,021	ADDITIONAL CORRECTIONS STAFF	0	0	0
	F	592,901	0	592,901	ADDITIONAL SUPPORT PERSONNEL	0	0	0
	G	1,000,050	0	1,000,050	MOBILE DATA COMPUTER REPLACEMENT PLAN	1,000,050	0	1,000,050
	H	188,492	0	188,492	COPS IN SCHOOL '05 GRANT	188,492	0	188,492
	I	1,603,625	0	1,603,625	FF & E - OPERATIONS BUREAU	160,000	0	160,000
	J	805,101	0	805,101	FF & E - CORRECTIONS BUREAU	0	0	0
	K	1,302,505	0	1,302,505	FF & E - ADMINISTRATIVE BUREAU	270,000	0	270,000
	L	337,876	0	337,876	FF & E - INVESTIGATIONS BUREAU	0	0	0
	M	791,588	0	791,588	HOLIDAY PAY & OPERATING COST	0	0	0
	N	1,579,287	0	1,579,287	BORDER CRIME UNIT	966,106	0	966,106
	Superior Court	B	82,473	0	82,473	PARTIAL REPLACEMENT OF BYRNE GRANT FOR JUDGES	82,473	0
C		485,450	0	485,450	EMPLOYEE COMPENSATION ISSUES	0	0	0
D		1,171,306	0	1,171,306	MOVING COSTS TO VACATE 8TH FLOOR	0	0	0
E		207,100	0	207,100	SECURITY SYSTEM UPGRADES	207,100	0	207,100
F		105,597	0	105,597	DEFERRED JUDGMENT DRUG COURT PERSONNEL	0	0	0
G		75,330	0	75,330	FIRST FLOOR SECURITY PERSONNEL	75,330	0	75,330
H		43,102	0	43,102	ADDITIONAL INTERPRETER PERSONNEL	43,102	0	43,102
I		84,114	0	84,114	IT PROJECT MANAGER	0	0	0
Superior Court Mandated Services		B	150,000	0	150,000	INCREASED COSTS OF MANDATED SERVICES	150,000	0
TOTAL JUSTICE & LAW ENFORCEMENT GENERAL FUND		26,671,096	0	26,671,096		5,772,079	0	5,772,079

MEDICAL SERVICES

General Fund Support

Public Health	B	297,579	0	297,579	WEST NILE RESPONSE	297,579	0	297,579
	C	70,592	0	70,592	PACC SHELTERING	35,296	0	35,296
	D	38,848	0	38,848	DISEASE CONTROL INTERVENTION	38,848	0	38,848
	E	24,863	0	24,863	DENTAL SEALANT	0	0	0
	F	94,893	0	94,893	PLAY (PROMOTING LIFETIME ACTIVITY FOR YOUTH)	0	0	0
	TOTAL MEDICAL SERVICES GENERAL FUND		526,775	0	526,775		371,723	0

**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2007/08**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
PUBLIC WORKS								
General Fund Support								
Facilities Management	D	90,122	0	90,122	6920 E. BROADWAY BLDG	90,122	0	90,122
	E	86,829	0	86,829	800 W. CONGRESS - EL BANCO BLDG	0	0	0
	F	16,403	0	16,403	DESIGN DIVISION - ARCHITECTS	0	0	0
Natural Resources, Parks & Recreation	B	1,272,926	33,000	1,239,926	CIP/PARK PROJECTS FIRST QUARTER 07/08	829,159	33,000	796,159
	C	140,420	1,200	139,220	CIP/PARK PROJECTS SECOND QUARTER 07/08	55,135	1,200	53,935
	D	84,121	0	84,121	CIP/PARK PROJECTS THIRD QUARTER 07/08	31,006	0	31,006
	E	600,963	0	600,963	CIP PROGRAM MANAGER TRANSFER TO GENERAL FUND	0	0	0
	F	117,158	0	117,158	BRANDI FENTON PHASE III/DAVIDSON PROP	0	0	0
	G	800,000	0	800,000	PARK INFRASTRUCTURE & ADA IMPROVEMENTS	0	0	0
	H	787,831	0	787,831	BUFFELGRASS CONTROL TEAM	0	0	0
	I	413,912	0	413,912	OPEN SPACE O&M TEAM	122,456	0	122,456
	J	129,364	0	129,364	NATURAL RESOURCE PARK IMPROVEMENTS	0	0	0
	K	61,200	0	61,200	MOVIE & MUSIC LICENSING & IT CONNECTIVITY	0	0	0
	L	208,682	30,000	178,682	SESR & TMP SHOOTING SPORTS	80,889	30,000	50,889
	M	48,600	0	48,600	EMERGENCY PREPAREDNESS	0	0	0
	N	76,504	0	76,504	DIRECTOR & DEPUTY DIRECTOR PROGRAM COORDINATORS	0	0	0
	P	76,438	0	76,438	PUBLIC WORKS ADMIN OVERHEAD	0	0	0
	Q	89,996	0	89,996	GRAPHIC POSITIONS FOR NRPR GRAPHICS	0	0	0
TOTAL PUBLIC WORKS GENERAL FUND		5,101,469	64,200	5,037,269		1,208,767	64,200	1,144,567
NON-GENERAL FUND								
Wastewater Management	B	0	3,524,388	(3,524,388)	REVENUE ENHANCEMENT	0	3,524,388	(3,524,388)
TOTAL PUBLIC WORKS NON-GENERAL FUND		0	3,524,388	(3,524,388)		0	3,524,388	(3,524,388)
TOTAL PUBLIC WORKS		5,101,469	3,588,588	1,512,881		1,208,767	3,588,588	(2,379,821)
GENERAL FUND SUPPORTED DEPARTMENTS		40,882,380	74,000	40,808,380		7,898,141	64,200	7,833,941
NON-GENERAL FUND SUPPORTED DEPARTMENTS		3,000,000	5,913,639	(2,913,639)		0	3,524,388	(3,524,388)
GRAND TOTAL - ALL FUNDS		43,882,380	5,987,639	37,894,741		7,898,141	3,588,588	4,309,553

Supplemental Packages listed as recommended above are funded from various sources. Some have been partially funded by available beginning General Fund balance and partially by available ongoing revenue sources; some have been funded by resources retained in Contingency; some are funded in the Information Technology Enhancement Fund, the Facilities Renewal Fund, or the Public Health Fund. Details for each recommendation can be found in the requesting department's individual section and in the County Administrator's Budget Recommendation Memo.

- 1 - This request is funded in the Information Technology Enhancement Fund.
- 2 - This request is funded in the Facilities Renewal Fund.
- 3 - This request is funded in the General Fund Contingency department.
- 4 - This request is funded in the Budget Stabilization Fund within Contingency.

Supplemental Package Requests

Department 1000000 - ASSESSOR
 Package B - OFFICE IMPROVEMENTS
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	305,000
Capital	0
Total Expenditures	305,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	305,000

For Justice & Law Enforcement Departments use only

n/a

Description

Limited office space has been and continues to be an issue. In an effort to make the best use of the existing office space, work areas need to be redesigned and configured. Areas previously completed have provided ergonomically correct work areas and more efficient use of the existing office space. The units installed are moveable to allow flexibility to accommodate space and staffing needs.

Personal Services

None

Supplies & Services

Landscaping, moveable office partitions and modular furniture will need to be purchased and installed. This estimate is based on prior projects' costs.

Capital Request

None

Revenues

None

Impact if not Funded

Assessor's staff would be subjected to an inferior work environment which could promote workplace injury, increase use of sick leave and lower employee morale. The Assessor's Office is committed to provide employees with a quality work environment which promotes efficiency and productivity with a minimal cost.

Source of Mandate

None

Goals & Objectives

To make the best use of existing office space and to provide ergonomically correct work areas for the employees.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
None provided by department			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1000000 - ASSESSOR
 Package C - PICTOMETRY
 Program ADMINISTRATION

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	60,000	60,000	60,000	60,000
Capital	0	0	0	0	0
Total Expenditures	0	60,000	60,000	60,000	60,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	60,000	60,000	60,000	60,000

Budget Request Summary

Personal Services	0
Supplies & Services	60,000
Capital	0
Total Expenditures	60,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	60,000

For Justice & Law Enforcement Departments use only

n/a

Description

To improve productivity, aerial photography is reviewed. Pictometry is enhanced aerial photography allowing off axis 360 degree viewing of property. The increased productivity, reduced field time and fewer miles driven more than offset this additional expense. The \$60,000 expense is 1/4 of the total due to anticipated cost sharing with Pima Association of Governments and the City of Tucson.

Personal Services

None

Supplies & Services

Enhanced aerial photography would increase productivity and reduce field time.

Capital Request

None

Revenues

None

Impact if not Funded

Staff would continue to field check most properties. The increased time, effort and equipment use would continue. Future additions to the assessment roll might be delayed.

Source of Mandate

None

Goals & Objectives

To increase productivity. Continue to add new construction to the assessment roll as quickly as possible given current staffing.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
None provided by department			

Supplemental Package Recommended With Changes.

Supplemental Package C requested \$60,000 in supplies and services for one-fourth the cost of enhanced aerial photography services. A total of \$60,000 is recommended with funds available from the Reserve Contingency Fund pending commitment by the Pima Association of Governments and the City of Tucson for the remaining cost.

Supplemental Package Requests

Department 1300000 - CLERK OF THE BOARD
 Package B - MICROGRAPHICS EQUIPMENT
 Program DOCUMENT & MICROGRAPHIC MGMT
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	47,000
Total Expenditures	47,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	47,000

For Justice & Law Enforcement Departments use only

n/a

Description

This is a request for equipment to expand the imaging capabilities of the Document and Micrographics Management Division which provides internal service to all Pima County departments as statutorily mandated for the Pima County Records Program. The Arizona Department of Library, Archives and Public Records only recognizes microfilm as the medium to be used for the preservation of permanent public records. These records have been and are still microfilmed to be compliant which makes searching and retrieval of the information tedious and time consuming. Most County departments are either currently using or will be instituting software programs that will incorporate electronic documents to provide immediate access to information and to integrate with other systems. To date, this division has been contacted by three departments inquiring on the availability of these services. Based upon the movement towards more E- Government services, there will be a significant demand by County departments to digitize their paper records.

Personal Services

None

Supplies & Services

Equipment maintenance after first year.

Capital Request

This will be a one-time purchase of the following micrographic and imaging equipment:

- Canon MS800 Digital Microfilm Scanner
- Canon DR-5060F Hybrid Document Scanner
- Motion-Tech 35 mm Jacket Filler 35AH
- Micobra Fiche Duplicator CV18

Revenues

Cost recovery from non-General Fund departments and other jurisdictions.

Impact if not Funded

Electronic document usage is becoming the trend in all business, both public and private sectors, for daily transactions. As Pima County departments begin utilizing more electronic documents in their daily operations, there will be a need for stored documents to be converted to digital images for integration into their software applications. This equipment will enable Document & Micrographics to provide a cost effective document image scanning service and a means for converting existing microfilm to an electronic format. If this request is not funded, County departments will outsource this very costly service.

Source of Mandate

None

Goals & Objectives

- Expand services to include document scanning for County departments
- Expand services to include the conversion of microfilm documents to a digital format
- Offer services to other local jurisdictions through intergovernmental agreement

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Documents scanned	0	225,000	300,000
Microfilm frames converted to digital images	0	400,000	450,000

Supplemental Package Recommended With Changes.

Supplemental Package B requested \$47,000 in capital. A total of \$47,000 is recommended with funds available from the IT Enhancement Fund.

Supplemental Package Requests

Department **8020000 - COMMUNICATIONS**
 Package **D - MOVE COUNTY PHONE SWITCH & NETWORK HUB** Priority **2**
 Program **COMMUNICATIONS** One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	3,000,000
Total Expenditures	3,000,000
Total Revenues	1,014,533
Fund Balance Support	0
General Fund Support	1,985,467

For Justice & Law Enforcement Departments use only

n/a

Description

Move of County phone switch and network hub from basement of Old Courts to 12th floor of Bank of America (B of A) building - \$3.0 million.

- 12th floor is current home of Xspedius (now Time Warner) switch for the entire city with local battery backup on the 12th floor and motor generator capacity in the mezzanine area.
- Current placement of County telephone switch is the basement of Old Courts building. This telephone switch is the critical nerve center for County telephone communications and the primary hub for all data communications. This switch needs to be relocated based upon the following factors:
 - i. Poor environmental situation for high level investment
 - ii. Risk of flooding
 - iii. Cramped facility adjacent to Assessor's computer room
 - iv. Some limitations in connectivity into this site
 - v. Limitations on remodel due to historical building
 - vi. Potentially offset incremental phone switch costs for B of A building.

Personal Services

None

Supplies & Services

None

Capital Request

County phone switch and network hub.

Revenues

Revenues would be realized through special charges to non General Fund departments separate from and in addition to the regular phone charges and from General Fund Support.

Calculation of Telecommunications Switch Move Cost by Department

6,736 lines @ \$445.37 per line = \$3,000,012.32 Proposed Targeted Rate Revenue \$3,000,000

General Fund Cost Centers			Non-General Fund Cost Centers	
Super Department	No. of Lines	Cost	No. of Lines	Cost
Assessor	1000	244		\$108,670
Board of Supervisors	1100	51		\$22,714
Clerk of the Board	1300	34		\$15,143
Clerk of Superior Court	1400	270		\$120,250
Constables	1500	20		\$8,907
County Attorney	1600	518	22	\$230,702
County Administration	1700	32		\$14,252
Elections	1710	117		\$52,108
Facilities Management	1900	124	27	\$55,226
Finance	2000	106		\$47,209
Information Technology	2320	120	44	\$53,444
Institutional Health	2500	27		\$12,025
Indigent Defense	2600	221		\$98,427
Justice Court Ajo	2700	10		\$4,454
Justice Court GV	2710	13		\$5,790
Justice Courts Tucson	2720	162		\$72,150
Court Apptd Counsel	2730	20		\$8,907
Public Works Admin	2920	61		\$27,168
Community Resources	2940	137		\$61,016
Community Dev & N	2950			\$0
Econ Dev & Tourism	2960	38		\$16,924
Comm & Econ Dev	2970	42		\$18,706
Juvenile Court	3000	710		\$316,213
Forensic Science Ctr	3250	57		\$25,386
Comm Serv. Empl & Tr	3310	162		\$72,150
Human Resources	3350	54	3	\$24,050
Natural Res Parks	3400	129		\$57,453
Public Fiduciary	3600	45		\$20,042
Procurement	3800	46		\$20,487
Recorder	3900	74	9	\$32,957
Sheriff	4000	34		\$15,143
School Superintendent	4100	34		\$15,143
Superior Court	4200	671		\$298,843
Treasurer	4300	75		\$33,403
Transportation	4610		420	\$187,055
Flood Control	5010		99	\$44,092
Public Health	4810		258	\$114,905
County Free Library	6010 (was 5290)		180	\$80,167
Environmental Quality	5610		72	\$32,067
Stadium District	6020 (200 extensions not charged)			
Capital Projects	6400			
Kino	7250			
Pima Health Sys & Srvc	7260		554	\$246,735
Development Services	7360		299	\$133,166
Solid Waste	7960			
Fleet Services	8000		37	\$16,479
Graphic Services	8010		35	\$15,588
Risk Management	8050		22	\$9,798
Wastewater	W000		197	\$87,738
TOTALS	4,458	\$1,985,459	2,278	\$1,014,553

Revenues are realized through charges to Non General Fund departments and from General Fund Support.
 6,736 lines @ \$445.37 per line = \$3,000,012.32 Proposed Targeted Rate Revenue \$3,000,000

Impact if not Funded

The telecommunications services required to support the current level of County activity could not be supported.

Source of Mandate

None

Goals & Objectives

Move the County phone switch and network hub out of the Old Courts building.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
County phone switch and network hub moved	n/a	yes	n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 8020000 - COMMUNICATIONS
 Package F - NON-PUBLIC SAFETY RADIO FUNDING
 Program COMMUNICATIONS

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	0
Total Expenditures	0
Total Revenues	1,374,718
Fund Balance Support	-2,000,008
General Fund Support	625,290

For Justice & Law Enforcement Departments use only

n/a

Description

Six million dollars will be needed to replace non Public Safety radios and infrastructure used by County departments and quasi-law enforcement agencies by the year 2010. These departments and agencies are not included in the Pima County Wireless Integrated Network (PCWIN) Project radio counts which reflect only the needs of law enforcement and public safety organizations. Some of the larger organizations not included in PCWIN radio counts are: Animal Control (32), County Attorney (44), Constables (16), Juvenile Probation (66), and Juvenile Detention (81). These users should change over to the PCWIN radio system early on for interoperability with law enforcement agencies. The added radios will probably not require additional channel capacity initially. The cost is based on PCWIN cost projections. There are approximately 1,000 radios that are in use in Pima County, but not included in the PCWIN Public Safety unit numbers.

Personal Services

None

Supplies & Services

None

Capital Request

None

Revenues

Revenues would be realized through special charges to non General Fund departments separate from and in addition to the regular wireless charges and from General Fund Support.

\$6 Million projected to be needed in 3 years
 General Fund Contribution @ \$2,298.86 per Radio \$625,290
 Non General Fund Contribution @ \$2,298.86 per Radio \$1,374,718

Distribution of Wireless Services Costs by Radio

Non General Fund

Department	Fund	Account	Radio #	Annual Cost
Transportation	2001	4610501	33	\$75,862
Transportation	2001	4610601	12	\$27,586
Transportation	2001	4610701	132	\$303,450
Health - Animal Care Center	2002	4810654	32	\$73,564
Health - Office Emergency Mgmt	2002	4810620	54	\$124,138
Stadium District	2012	6020202	6	\$13,793
Waste Water Management	5005	W2001001		\$2,299
Waste Water Management	5005	W200104	28	\$64,368
Waste Water Management	5005	W200110	4	\$9,195
Waste Water Management	5005	W200111	11	\$25,287
Waste Water Management	5005	W200112	17	\$39,081
Waste Water Management	5005	W200113	12	\$27,586
Waste Water Management	5005	W200114	12	\$27,586
Waste Water Management	5005	W200118	31	\$71,265
Waste Water Management	5005	W200122	6	\$13,793
Waste Water Management	5005	W200123	23	\$52,874
Waste Water Management	5005	W200124	2	\$4,598
Waste Water Management	5005	W200125	146	\$335,634
Waste Water Management	5005	W200148	13	\$29,885
Fleet Services	6001	8000104	23	\$52,874

Total of Non General Fund 598 \$1,374,718

General Fund

Department	Fund	Account	Radio #	Annual Cost
Constables Precinct - 1	1000	1500101	2	\$4,598
Constables Precinct - 10	1000	1500110	2	\$4,598
Constables Precinct - 2	1000	1500102	1	\$2,299
Constables Precinct - 4	1000	1500104	2	\$4,598
Constables Precinct - 5	1000	1500105	1	\$2,299
Constables Precinct - 6	1000	1500106	2	\$4,598
Constables Precinct - 7	1000	1500117	2	\$4,598
Constables Precinct - 8	1000	1500108	1	\$2,299
Constables Precinct - 9	1000	1500109	2	\$4,598
Constables Precinct - Ajo	1000	1500107	1	\$2,299
County Attorney	1000	1600201	44	\$101,150
County Atty -Victim Witness	1000	1600501	13	\$29,885
Fac Mgmt - Building Security	1000	not provided	22	\$50,575
Fac Mgmt - El Presidio	1000	7210105	4	\$9,195
Institutional Health	1000	2500109	1	\$2,299
Justice Court Tucson	1000	2720120	8	\$18,391
Juvenile Detention	1000	3000201	81	\$186,208
Juvenile Probation	1000	3000301	66	\$151,725
NRPR - A-7 Ranch	1000	3400580	8	\$18,391
NRPR - Park Admin	1000	3400501	5	\$11,494
School Superintendent	1000	4100200	3	\$6,897
Superior Court	1000	4200101	1	\$2,299

Total of General Fund 272 \$625,290

Impact if not Funded

PCWIN infrastructure will be useable, however, funding is needed to purchase new radios and increase some infrastructure to support non Public Safety use. Non Public Safety entities are not eligible to be funded by PCWIN bonds. The current wireless network utilizes the E.F. Johnson equipment which is starting to experience increasing failure rates that will necessitate full participation in the PCWIN network. Adding additional users to the PCWIN infrastructure brings down the operating unit cost for everyone.

Source of Mandate

None

Goals & Objectives

Establish a fund to replace the use of the E.F. Johnson Radio system by non public safety agencies. (\$6 Million projected to be needed in 3 years)

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Funding set aside for non Public Safety radios	n/a	\$2,000,008	\$2,000,008

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2000000 - FINANCE
 Package D - ENTERPRISE RESOURCE PLANNING SYSTEM
 Program ADMINISTRATION
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	5,000,000
Total Expenditures	5,000,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	5,000,000

For Justice & Law Enforcement Departments use only

n/a

Description

Finance needs to replace and upgrade 20-year-old financial management systems (including FMS, HR, Payroll, Budget, Accounts Payable, etc.) and related hardware to respond to the systems' imminent obsolescence.

The current financial systems will be 20 years old this coming fiscal year. The existing systems do not efficiently handle the technology currently in use throughout the County and will not be able to handle the information technology requirements expected in the next decade.

Finance is requesting the establishment of a Special Revenue Fund, to provide for the ability to purchase a replacement system with a limited impact to the General Fund over a number of years and to avoid a major financial impact in the year of purchase.

Personal Services

None

Supplies & Services

None

Capital Request

This is the acquisition and implementation of an Enterprise Resource Planning System (ERP), including required hardware, software and implementation costs. The County's Office of Strategic Technical Planning has recommended to Finance that an integrated system for the County be purchased in order to handle the financial infrastructure of a \$1 billion enterprise with multiple, disparate lines of business.

Revenues

None

Impact if not Funded

If this supplemental is not funded, the project to replace the County's aging financial infrastructure will not move forward. The County will face an increased risk of system failure. Additional expenditures related to maintenance of existing system would need to be budgeted. The continued integration of financial information throughout the County will be impaired.

Within several years, Pima County will face the potential of an inability to handle the financial requirements of the County including the timely payment of vendors, employees, judges, and capital projects.

If this supplemental is not funded, the County will need to acquire multiple unrelated systems to handle the individual needs of the central departments. A lack of integration of these core systems will allow for inconsistent and unreliable data to be available for decision making purposes.

Source of Mandate

A.R.S. 11-251.10; 11-251.11 - Require to maintain financial records and pay claims against the County.

Goals & Objectives

Since this is a multi-year project, there will be various milestones to ensure progress. In the first year, staff will need to be hired, a consultant to conduct the County-wide needs assessment will need to be selected and the needs assessment will need to be completed. In the second year, a Request for Proposal (RFP) will need to be drafted based upon the needs identified in the needs assessment for every County department. Over the next two years, the configuration of the system and implementation will be planned and started. Full implementation is expected to take several years.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Completion of County-wide needs assessment	yes	n/a	n/a
Drafting of RFP	n/a	yes	n/a
Purchase and implementation of new software system	n/a	n/a	yes
Funds accumulated annually	n/a	\$5m	\$5m
Total ERP system cost accumulated	n/a	33%	67%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package B - BODY TRANSPORTATION
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	51,066	66,386	66,386	66,386	66,386
Supplies & Services	(11,000)	(3,000)	(3,000)	(2,800)	(2,800)
Capital	28,000	0	0	0	0
Total Expenditures	68,066	63,386	63,386	63,586	63,586
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	68,066	63,386	63,386	63,586	63,586

Budget Request Summary

Personal Services	51,066
Supplies & Services	0
Capital	28,000
Total Expenditures	79,066
Total Revenues	0
Fund Balance Support	0
General Fund Support	79,066

For Justice & Law Enforcement Departments use only

n/a

Description

Two additional Forensic Field Agents and a 3/4 ton van for body pick up.

The Forensic Field Agent position is responsible for removals of deceased from residence, roadways, and hospital death scenes and transporting bodies to the Forensic Science Center for postmortem examination 24 hours a day 7 days a week. The position is also responsible for the release of bodies to funeral home representatives ensuring correct body and personal property is released, the pick up and delivery of medical records, medical specimens, equipment and supplies, assists with maintaining necessary supplies and initiating reorders, performing general courier services between the Forensic Science Center and other County departments/agencies. This position is critical to the timely retrieval of bodies to prevent decomposition and lessen the time family members must be with their deceased loved ones. If not approved, FSC will be very short staffed, time per body pick up will increase to approximately 45 to 60 minutes. The additional Field Agents would also allow FSC to cut the use of the outside contracted service provider substantially.

The 3/4 ton van to be used for body pick up would be outfitted to be able to transport four decedents at one time.

Personal Services

Two Forensic Field Agents - FSC currently has 4 Forensic Field Agents which take calls for all of Pima County 24 hours, 7 days a week. FSC personnel cover approximately 70% of all calls and the remainder are served by a contracted body transportation company. The addition of these positions would allow reduction in the outside contract as well as FSC to more professionally handle a greater percentage of the calls. Law enforcement as well as FSC prefer our staff handle calls due to the knowledge our Field Agents possess about what types of medications to bring in, drug paraphernalia, what photographs to take at scenes, etc. FSC has no direct control over personnel hired with the outside contractor and there have been complaints concerning the type of personnel who arrives at house scenes representing FSC.

Supplies & Services

The purchase of an additional vehicle will increase our auto services maintenance fees by approximately \$8,000.00 per year for future years.

Capital Request

Purchase of a 3/4 ton van to be used for decedent removal and transportation to FSC in all areas of Pima County.

Revenues

None

Impact if not Funded

FSC will take 30 to 60 minutes or more to arrive at death scenes. FSC will continue as is going over budget on outside transportation contract.

Source of Mandate

None

Goals & Objectives

Reduce outside vendor use
Reduce pick up response time
Increase FSC personnel coverage

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Outside vendor use	40%	0 - 10%	0 - 10%
Pick up response time	30 - 60 min	30 min	30 min.
FSC personnel coverage	70%	90%	90%

Supplemental Package Recommended With Changes.

Supplemental Package B requested \$51,066 for personal services and \$28,000 for capital. A total of \$68,066 is recommended for costs associated with these two Forensic Field Agent positions, savings in outside service contractor costs, and the cost of the 3/4 ton van for body transportation.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package C - FORENSIC MEDICAL INVESTIGATOR
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	25,306	43,862	43,862	43,862	43,862
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	25,306	43,862	43,862	43,862	43,862
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	25,306	43,862	43,862	43,862	43,862

Budget Request Summary

Personal Services	33,741
Supplies & Services	0
Capital	0
Total Expenditures	33,741
Total Revenues	0
Fund Balance Support	0
General Fund Support	33,741

For Justice & Law Enforcement Departments use only

n/a

Description

The Forensic Medical Investigator position takes death notification calls 24 hours a day 7 days a week, schedules autopsies between law enforcement agencies and pathologists, gathers evidence from law enforcement, next of kin (NOK), friends, etc. through telephone contact, assists law enforcement in seeking the deceased's next of kin information. This position also logs decedents into and out of the FSC facility, assists with determination of Doe ID through fingerprints, dental x-rays, and family identification of photographs, etc. This person also arranges family viewings of decedents for ID purposes or due to extenuating circumstances, requests medical records from hospitals, care homes, Dr. offices, etc. and gathers information for pathologists on Death Certificate and cremation only cases (i.e. medical history, recent procedures, etc.).

Personal Services

FSC has had 4 full time Forensic Medical Investigators for 9 years. During this time period FSC's caseload has increased significantly. In 1996 FSC had 1,719 death cases compared to 2,568 cases in 2006. Currently FSC averages 70 to 100 death calls per week for the on-call investigator to gather information, dispatch body transportation staff and speak with family members or friends. There are one or two Administration Investigators on per day to handle calls that are dealing with death cases which have been examined speaking with NOK, friends, law enforcement etc. to gather additional information such as medical history, taking fingerprints if necessary, photographs for NOK ID, etc.

For comparison, currently the Maricopa County Medical Examiner's Office has 18 Full Time Medical Investigators. Their 2006 caseload was 5,151, a little more than twice that of Pima County with more than four times the Medical Investigator staff of Pima County.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

FSC will continue to use the 4 Forensic Medical Investigators we currently have. Telephone calls will not get returned to families and law enforcement in a timely manner. Information gathering on cases from various agencies, NOK, etc. will remain constant. FSC Forensic Medical Investigators will continue to be overwhelmed with death notification calls and information calls from families and agencies.

Source of Mandate

None

Goals & Objectives

Reduce on-call days/hours
Increase FSC personnel coverage
Improve response time to NOK and law enforcement

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
On-call days/hours	91.25 days	73	73
FSC personnel coverage	65%	80%	80%
Response times	3 to 8 hours	1 to 3 hours	1 to 3 hours

Supplemental Package Recommended With Changes.

Supplemental Package C requested \$33,741 for personal services. A total of \$25,306 is recommended for costs associated with this Forensic Investigator position.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package E - EXECUTIVE SECRETARY
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	34,132
Supplies & Services	0
Capital	0
Total Expenditures	34,132
Total Revenues	0
Fund Balance Support	0
General Fund Support	34,132

For Justice & Law Enforcement Departments use only

n/a

Description

Type all confidential correspondence, make court, deposition and travel arrangements for staff, handle routine calls for the Pathologists and Department Manager. Create and set up new contracts, obtain signatures on documents from County staff as well as outside staff. Create forms and assist with general typing of FSC policies and procedures. Photocopying, filing, creating files, etc. Routine secretarial duties.

Personal Services

FSC has in the past used our 2 Pathology Transcribers for typical secretarial work including correspondence and court related scheduling. However, FSC's caseload is now such that it is very difficult for them to have the time to type correspondence, invoices, etc. and keep up with the day to day report transcription, outside report requests, etc. They have never been used to type confidential correspondence (i.e. County Attorney information, personnel actions, etc.). Currently, the Department Manager handles all confidential correspondence, and the day-to-day operations are now too great for the Manager to keep up with confidential correspondence and daily duties. The Department Manager and Pathologists currently handle all call requests for corrections on case specimens. The Manager handles all routine contracts, setting up, creating, typing of all FSC policies and procedures and photocopying, etc. Telephone calls from family members who do not wish to speak with a Forensic Medical Investigator or are irate, are handled by the Chief, Deputy Chief or Manager and a portion of these calls could easily be handled by an Executive Secretary.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Chief, Deputy Chief and Manager will continue to be overwhelmed by phone calls, creating and typing of FSC policies and procedures and confidential correspondence, photocopying, obtaining necessary signatures, filing and making files.

Source of Mandate

None

Goals & Objectives

Decrease mundane duties of Chief, Deputy and Manager
Increase efficiency of office functions
Improve Transcribers transcription time

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Transcription time	2 weeks	1 week	1 week
Efficiency of office functions for Chief, Deputy and Manager	40%	75%	75%

Supplemental Package Is Not Recommended.

portion, but an estimate is \$10,000. The Vendor Registration and Broadcasting could probably be done mostly by SPL for \$40,000, but if we do most of work in house, the cost should be closer to \$10,000. The RFQ enhancement needs to be done mostly by SPL, which we have an old quote of \$20,000. The cost will be closer to \$25,000 when we are ready to proceed.

Capital Request

None

Revenues

Increased rebate revenue from the expanded PCard program.

Impact if not Funded

1. County will lose potential revenue from PCard rebates. With \$6 million in PCard charges, approximately \$60,000 in rebate income could be generated.
2. County will not reduce processing / resource costs by continuing to use claim forms instead of a PCard.
3. County will not reach as many potential vendors, which limits competition and economic opportunities. It will reduce the County's ability to fulfill the requirements of the Pima County Procurement Code, chapter 11.04.010 D. "Ensure full and equitable economic opportunities to persons or businesses that compete for business with Pima County government, including small, minority-owned, and woman-owned business enterprises."
4. County may not continue to improve the timeliness of procurement actions, which may negatively affect requesting department's operations and associated costs.

Source of Mandate

None

Goals & Objectives

1. Streamline process for end users to minimize time spent on low dollar purchases.
2. Reduce time and cost of processing invoices for Synergen and direct demand payments.
3. Generate revenue for the County.
4. Develop a communication system that allows for easy delivery of information to vendors.
5. Increase the opportunity for all applicable vendors to be notified of bid activities.
6. Improve efficiency and accuracy by using electronic processes for obtaining quotes.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
Additional revenue generated from PCard rebates	\$700	\$9,800	\$53,000

Supplemental Package Recommended With Changes.

Supplemental Package B requested \$75,000 in supplies and services and \$9,800 in revenue. A total of \$65,200 in expenditures is recommended with funds available from the IT Enhancement Fund.

Supplemental Package Requests

Department 3800000 - PROCUREMENT
 Package C - 2007 MWBE DISPARITY STUDY
 Program VENDOR RELATIONS & MWBE
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	250,000
Capital	0
Total Expenditures	250,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	250,000

For Justice & Law Enforcement Departments use only

n/a

Description

2007 MWBE Disparity Study

Personal Services

None

Supplies & Services

The disparity study is required by federal mandate to evaluate marketplace discrimination, if any, against minority, woman-owned business enterprises (MWBE) and shall address construction (prime and subcontracting), the purchase of goods, general services and professional services. Title 20 is subject to review no later than every 5 years. Current study in place expires May 21, 2008.

Capital Request

None

Revenues

None

Impact if not Funded

Pima County Ordinance 1997-44, Title 20 will not be enforceable. Disparity found in previous studies will not be remedied and may worsen. MWBE Program will not exist.

Source of Mandate

Pima County Ordinance 1997-44, Title 20

Goals & Objectives

The disparity study is being commissioned to evaluate marketplace discrimination, if any, against minority and woman-owned business enterprises and shall address construction (prime and subcontracting), the purchase of goods, general services and professional services. The study will determine if the existing MWBE Program mandated by Title 20 needs to be continued, altered or terminated.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Compliant with Pima County Ordinance 1997-44	yes	yes	yes
Compliant with federal regulations	yes	yes	yes

Supplemental Package Recommended With Changes.

Supplemental Package C requested \$250,000 in supplies and services. A total of \$250,000 is recommended with funds available in the Reserved Contingency Fund.

Supplemental Package Requests

Department 3800000 - PROCUREMENT
 Package D - DESIGN & CONST. CLERICAL SUPPORT
 Program DESIGN & CONSTRUCTION
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	25,974
Supplies & Services	1,900
Capital	0
Total Expenditures	27,874
Total Revenues	0
Fund Balance Support	0
General Fund Support	27,874

For Justice & Law Enforcement Departments use only

n/a

Description

The number of tasks (new procurements, amendments, change orders) performed by the Design and Construction Division has roughly doubled since 2004—accompanied by expansive growth in correspondence, tracking, filing and related administrative requirements. One of the Division's two current administrative support positions is devoted almost exclusively to nonadministrative activities to keep up with the Division workload. The remaining administrative position is overwhelmed by the increased volume of administrative tasks to the point that daily tasks are not being completed even though Design and Construction Contracts Officers each spend an average of 45 – 60 minutes each day on clerical activities that could be handled by an administrative support person if the resources were available.

Personal Services

1 FTE - Office Support Level IV. Pay \$11.6645 per hour. Annual estimated at \$24,262. Annual benefits estimated at \$9,504. Requesting 1,600 hours for FY 07/08. Total FY 07/08 estimate including benefits = \$25,974.

Supplies & Services

Aeron Chair \$800 for OSL IV
 Computer and Monitor for New Position (OSL IV)
 Computer = \$700, Monitor = \$400

Capital Request

None

Revenues

None

Impact if not Funded

Not funding this request will result in continued inefficient use of Contracts Officer resources and delays in completing administrative tasks, leading to contract and amendment delays with potential delay and disruption to County capital projects.

Source of Mandate

None

Goals & Objectives

Reduce Contracts Officer average time spent on clerical tasks to less than 10 minutes/day.

Complete daily tasks every day.

Eliminate delays in processing of Contracts and Amendments.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Reduce Contracts Officer average time on clerical tasks	n/a	100%	100%
Complete daily tasks every day	n/a	100%	100%
Eliminate delays in processing of contracts and amendments	n/a	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3800000 - PROCUREMENT
 Package E - HIGH DENSITY FILE STORAGE
 Program MATERIALS & SERVICES
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	15,000
Capital	0
Total Expenditures	15,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	15,000

For Justice & Law Enforcement Departments use only

n/a

Description

The Procurement Department has a legal mandate to retain Public records of all solicitations and purchase agreements that are regularly accessed by Procurement, other County Staff and the Public, and are audited annually by the Arizona Auditor General's office. Present filing capacity and method is inefficient and does not allow for the on-site storage of files for the required retention period which requires additional cost to prepare, package, transport and retrieve as needed to/from off-site archived storage. The resulting delays in retrieval of needed archived records can also cause undesirable service and related business issues. The new system would also enable significant improvements in access and security.

The increased capacity will enable the Materials and Services (M/S) Division to retain the files on site versus off-site storage, improving accessibility, reduce lost files and the effort to locate desired files, reduce the need to package, transport and administer the flow between users and off-site storage facilities, thereby improving service and productivity.

Personal Services

None

Supplies & Services

Replacement of inefficient and antiquated Procurement file storage equipment with modern, high-density storage units that fully utilize available vertical filing space established with the construction of our new office facilities. Budgetary quotes indicate an equipment cost of about \$11,000. The remaining \$4,000 amount of requested funds is required to replace existing storage folders/office supplies to fit the new storage units and to provide for labor to install the new equipment and re-file the records. Total estimated cost is \$15,000.

Capital Request

None

Revenues

None

Impact if not Funded

Procurement will continue to maintain the archives and satisfy requirements as per current methods. Through the implementation of significant process changes that have resulted in productivity improvements, the M/S Division has been successful in dramatically improving service and accommodating the County's growth and demands with same number of FTE/expenses.

Failure to support the requested process/productivity improvement may accelerate the need for additional Administrative FTE or result in a degradation of service as the County's business volume and demands on Procurement support increase requiring the reallocation of Administrative Support to higher priority tasks.

Source of Mandate

None

Goals & Objectives

Improve service, security-access control and productivity by eliminating or significantly reducing recurring costs by the implementation of improved and more efficient record storage methods/equipment.

The increased capacity will enable the M/S Division to retain the files on site versus off-site storage, improving accessibility, reduce lost files and the effort to locate desired files, reduce the need to package, transport and administer the flow between users and off-site storage facilities, thereby improving service and productivity.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Cost for packaging and transporting files to off-site storage	yes	no	no

Supplemental Package Recommended With Changes.

Supplemental Package E requested \$15,000 in supplies and services. A total of \$15,000 is recommended with funds available from the IT Enhancement Fund.

Supplemental Package Requests

Department 3900000 - RECORDER
 Package B - DOCUMENT REDACTION PROJECT
 Program RECORDER DIVISION

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	2,225,000
Capital	0
Total Expenditures	2,225,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	2,225,000

For Justice & Law Enforcement Departments use only

n/a

Description

Pending legislation mandates the redaction of social security numbers from all documents recorded in any county if those documents are available to the public through the Internet. The bill, as written, mandates removal for any document recorded after January 1, 1986. It also requires redaction of any document recorded prior to that date upon request of any person. The legislation includes all documents already recorded and any document that may be recorded in the future. In the event that this legislation is enacted, a review of every page of every document recorded in Pima County will need to be conducted. Currently that involves more than 18,000,000 pages. Most of these pages have been recorded since January 1, 1986. Due to the volume, it is not practical to perform this review inhouse so one or more outside vendors would need to be hired to perform this task. Estimates of vendor costs between 6 cents and 12 cents per page have been provided. In addition, software would have to be purchased to redact the information from future recorded documents.

Personal Services

An outside vendor would be contracted so minimal county staff would be involved in this project.

Supplies & Services

Due to the volume, it is not practical to perform this review inhouse so one or more outside vendors would need to be hired to perform this task. Estimates of vendor costs between 6 cents and 12 cents per page have been provided. In addition, software would have to be purchased to redact the information from future recorded documents.

Capital Request

None

Revenues

It is unclear if the redaction process would be a proper expenditure under the Recorder's Document Storage and Retrieval fund. If it is determined to not be appropriate to use those funds, then other County funds would be required unless the state provides a funding source. It should be noted that even if it is determined that Document Storage and Retrieval funds can be used, there are insufficient funds available to pay for that expenditure and maintain current operations. Please note that this project is contingent upon the adoption of SB 1169 or similar legislative changes.

Impact if not Funded

In the event that the legislation is enacted, the Recorder's Office would either have to comply with the mandate to redact all information or discontinue allowing the public to have access to recorded documents through the Internet. Currently, documents are available to only paid subscribers and County departments through the Internet. If the service was discontinued, several County departments and all private subscribers would be required to review documents only in the Recorder's Office during business hours. This would result in a loss of revenue to the County for the subscription fees plus labor costs to all departments currently using the Internet service.

Source of Mandate

Senate bill 1169 currently proposes an amendment to A.R.S. 11-471 to add section G which includes a redaction requirement.

Goals & Objectives

To review every page of every document recorded in Pima County to determine if that document contains a social security number. For all social security numbers located, perform an electronic redaction of the number to prevent anyone from seeing that number when reviewing the documents through the Internet.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Review every page of all recorded documents prior to the effective date of the act	n/a	100%	n/a
Electronically redact any social security number from electronic versions of the documents	n/a	100%	100%

Supplemental Package Is Not Recommended.

Goals & Objectives

Increase national recognition of Pima County community development, economic development, and affordable housing, with other governments and US Department of Housing and Urban Development.

Promote Pima County destinations to national audience.

Bring opportunities for professional training and information-sharing to staff of Pima County and all its jurisdictions and surrounding governments.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Participants receiving professional development training	N/A	250	N/A
National jurisdictions participating in conference	N/A	150	N/A
Local businesses, non-profits participating in conference	N/A	40	N/A

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 2950000 - COMMUNITY DEVELOP & NEIGHBORHOOD CONSERVATION
 Package C - LOW COST HOUSING LIST Priority 3
 Program COMM DEV & NEIGHBORHOOD CONSERV ADMIN One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	25,000
Capital	0
Total Expenditures	25,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	25,000

For Justice & Law Enforcement Departments use only

n/a

Description

SocialServe is a national non-profit organization which implements and maintains online searchable Low Cost Housing databases for communities. The Low Cost Housing List website for Pima County is kept up-to-date, as SocialServe contacts landlords every two weeks for updates and works to expand listings. Properties can be searched with numerous criteria, including specific disability-related criteria, Section 8 acceptability, locations, and other desired characteristics. SocialServe provides training to community agencies, landlord/tenant education on Fair Housing and Section 8, and support hotlines for users of the database (landlords and tenants). SocialServe will also provide monthly reports to Pima County on the use and performance of the Low Cost Housing List. It is estimated that there will be 14,000 contacts each month related to housing searches and/or landlord postings. Providing this service will impact program costs to provide services to homeless households.

Personal Services

None

Supplies & Services

Requesting funds for SocialServe development of and ongoing support and maintenance of the Low Cost Housing List for Pima County.

Capital Request

None

Revenues

None

Impact if not Funded

Pima County residents will have no unified source to locate low income housing nor a housing list which assists low income residents with special housing needs.

Source of Mandate

None

Goals & Objectives

Increase citizens' access to decent affordable housing options in Pima County.

Improve ability of low income households to find housing by location, services, design that meet their needs.

Increase ability of human service agencies to link special needs clients with existing housing.

Improve the quality of housing through market driven forces based upon available access to information for consumer

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Number of affordable housing listings	N/A	500	650
Number of affordable housing units	N/A	3,500	5,000
Number of affordable housing searches	N/A	95,000	140,000

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2950000 - COMMUNITY DEVELOP & NEIGHBORHOOD CONSERVATION
 Package D - TPCH HOMELESS LIST Priority 4
 Program COMM DEV & NEIGHBORHOOD CONSERV ADMIN One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	25,000
Capital	0
Total Expenditures	25,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	25,000

For Justice & Law Enforcement Departments use only

n/a

Description

Tucson Planning Council for the Homeless (TPCH) is a coalition committed to reducing homelessness and addressing issues related to homelessness. TPCH is the organization charged with implementing the strategies outlined in the Plan to End Homelessness in Pima County; a plan which was developed with support from a wide range of community organizations, governments, businesses, and individuals, including Pima County and the City of Tucson. The Plan to End Homelessness was accepted by the Board of Supervisors in 05-06. Implementation of The Plan will eventually reduce costs to treat homelessness through social services, health services, legal services and other County mandated functions.

Personal Services

None

Supplies & Services

Requesting funds for TPCH for staff support, operating expenses, and public relations activities in order to implement strategies from the Plan to End Homelessness in Pima County which will increase affordable permanent housing units, increase capacity in supportive and transitional housing, engage the private sector and larger community, and improve accessibility to public transportation.

Capital Request

None

Revenues

None

Impact if not Funded

The purpose of the coalition is to identify ways to reduce homelessness and coordinate strategies throughout the County leveraging local assets to maximize services while controlling costs. Failure to fund this proposal would perpetuate a fragmented and duplicative system which is less effective addressing homeless needs.

Source of Mandate

Board of Supervisors formally accepted the Pima County Plan to End Homelessness, which was then sent to HUD

Goals & Objectives

Work with agencies to provide bus passes and transportation options to increase access to employment and other services.

Increase job training programs and placements for homeless and formerly homeless individuals.

Increase capacity in supportive housing units, transitional housing, medical facilities; all with appropriate support services to facilitate self-sustainability.

Engage the private sector in volunteering, donations, and job-training and placement programs.

Support implementation of the Homeless Management Information System to better track outcomes and progress on a community-wide level.

Conduct training to public to increase awareness of related issues; increase outreach to educate community about available resources.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Conduct trainings to increase awareness of The Plan	10	12	24
Increase number of housing units available for homeless	0	10	30
Implement pilot projects for identified special need populations	0	1	3

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2950000 - COMMUNITY DEVELOP & NEIGHBORHOOD CONSERVATION
 Package E - INTERN HOUSING ASSISTANT
 Program HOUSING

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	4,997
Supplies & Services	0
Capital	0
Total Expenditures	4,997
Total Revenues	0
Fund Balance Support	0
General Fund Support	4,997

For Justice & Law Enforcement Departments use only

n/a

Description

Housing Assistant Intern to assist Affordable Housing program in processing affordable housing waiver applications, correspondence and communication documents, scheduling and planning meetings and workshops, writing meeting agendas and minutes, and general office support.

Personal Services

Housing Assistant Intern to assist Affordable Housing program in processing affordable housing waiver applications, correspondence and communication documents, scheduling and planning meetings and workshops, writing meeting agendas and minutes, and general office support.

Supplies & Services

None.

Capital Request

None.

Revenues

None

Impact if not Funded

The Housing Program Manager will need to process the Affordable Housing waivers as time permits. The same is true for timely filing, scheduling and correspondence.

Source of Mandate

None

Goals & Objectives

Increase knowledge of affordable housing issues

Increase familiarity of housing services in community

Increase efficiency in processing housing waiver applications

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Housing Commission meeting agendas/minutes completed	N/A	10	10
Housing waiver applications processed	N/A	75	150

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2940000 - COMMUNITY RESOURCES
 Package B - SPECIAL YOUTH OUTREACH
 Program VOCATIONAL/REMEDIAL EDUCATION

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	45,888
Supplies & Services	14,112
Capital	0
Total Expenditures	60,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	60,000

For Justice & Law Enforcement Departments use only

n/a

Description

This request is to fund a specially-trained Workforce Development Specialist to conduct outreach and preliminary service planning for out-of-school youth.

Pima County has a special role to play in serving out-of-school youth, who, for a variety of reasons, have been failed by the education system. At a time when a third of our workforce will become eligible for retirement in the next fourteen years, 3,500 youth between the ages of 16 and 19 are poised to enter Pima County's workforce without a high-school diploma. Programs like Pima Vocational High School and the Las Artes GED program evolved from Pima County's workforce programs, employing innovative strategies to engage these young adults and develop their talents.

One of the lessons learned from these programs is that youth who have become disconnected from most social institutions are not easy to reach and often require an extended period of contact and short-term participation before they will re-connect to a program.

Responsiveness is critical: it is very important to be able to tap a spectrum of services to address multiple needs, and to engage the youth in constructive activities immediately following the initial contact. Conversely, many programs have specific time frames and criteria for enrollment. Keeping these programs filled with students is a challenge with this unpredictable population. What is needed is a skilled specialist to conduct integrated outreach for multiple programs at one time, and to match each youth with the right mix of services.

The proposed outreach effort will have several dimensions. It will consist of direct street outreach, radio, bus line and other advertising. It will also capitalize on partnerships with community based organizations working with this population. New partnership roles are currently being developed with the Pima County Public Defender's Office and with Pima County Juvenile Court, Vocational Rehabilitation and other entities to support this activity.

Community Resources will hire a seasoned case manager with skill in working with youth in crisis situations and extensive experience with workforce development and educational programs for youth. This person will make contact and talk with young people about their options for education and career training, and conduct a rapid assessment of each youth's skill level, interests and circumstances to help match him or her to the best mix of services. The outreach person will be a primary contact person for the Public Defender and the Juvenile Court in developing plans for reintegrating young offenders in the community.

Personal Services

This package will fund one full-time-equivalent Workforce Development Specialist to be assigned to conduct outreach to out-of-school youth.

Supplies & Services

Funds are requested to support the costs for space, office supplies, in-state travel costs for one full-time staff person. Also requested are funds for advertising and printing program materials and announcements.

Capital Request

None

Revenues

None

Impact if not Funded

County youth programs will be less efficient because of under enrollment in some sessions and less responsive because of not reaching all of the youth who need them.

Source of Mandate

No specific mandate

Goals & Objectives

Out of school youth will learn about County and affiliated youth programs.
Las Artes, PVHS and other County youth programs will maintain full enrollment.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Youth will be contacted and assessed for potential enrollment in/ and or referral to, youth programs	New	400	800
County youth programs will be filled in each module/session of instruction.	New	60%	90%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3310000 - COMMUNITY SERVICES
 Package B - TRIAGE
 Program ONE STOP

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	70,596
Supplies & Services	18,224
Capital	5,000
Total Expenditures	93,820
Total Revenues	0
Fund Balance Support	0
General Fund Support	93,820

For Justice & Law Enforcement Departments use only

n/a

Description

This supplemental request would fund a new customer service unit to enhance service integration and responsiveness in the One Stop Centers.

The Community Services, Employment and Training Department operates a range of programs and services for low-income individuals, from addressing basic needs of households in crisis to providing training to increase the earning power of low-wage workers. Our One Stop Centers co-locate a number of governmental and community-based partners with specialized resources and expertise, and the Emergency Services Network links with social service agencies that provide support for a variety of different constituencies. Yet customers walking into the One Stop do not know about all of these different resources and options, and the One Stop is lacking in capacity at the front-end of the operation to guide them.

Personal Services

The request will fund two full-time equivalent Workforce Development Specialists, one for each One Stop Center, to staff the Customer Service Unit. Existing staff will be assigned as needed to provide back-up support to the unit.

Supplies & Services

Office supplies, space, communication and staff development costs are requested for the two Workforce Development Specialists.

Capital Request

Minor capital improvements would be needed to create the customer service kiosks at each center.

Revenues

None

Impact if not Funded

Low-income families will not access all of the services they could through the CSET Department. Front desk receptionists have limited capacity to identify and understand all of the issues and needs One Stop customers have and all of the services available to assist them. This translates into haphazard access to services and customer satisfaction problems. The One Stop will not be able to make as big an impact on multiple issues faced by low-income families as it could if all of its services were bundled together.

Source of Mandate

None

Goals & Objectives

The proposed Customer Service Unit will provide full-time professional-level staffing to the front office at each One Stop Center to meet with customers as they come into the center, conduct a quick assessment of their needs, explain their service options and direct them to the appropriate staff to provide services. This "triage" type process is conducted in about ten minutes, but requires skill in case management and extensive knowledge of social and workforce services. The unit will benefit both citizens and the county by:

Maximizing utilization of services;

Ensuring a more consumer-driven approach;

Increasing customer satisfaction, streamlining client flow, and reducing the number of complaints; and

Linking previously disjointed services together so that low-income families can address multiple needs.

This approach is supported by the Center for Working Families model , a national prototype being promulgated by the Annie E. Casey Foundation. The City of Tucson and the United Way of Tucson and Southern Arizona have expressed an interest in working with the Pima County One Stop to establish a Center for Working Families in Tucson. Such a center would integrate public benefits and financial services into the One-Stop menu. Moving the One Stop in the direction of bundled, consumer-driven services makes sense at this time. The prevalence of working poverty in our economy argues for a broader focus than just placement in a job. We need to tie services together in order to improve the overall economic well-being of families over time. Moreover, with job training funds being cut every year, we need to remain on the cutting edge of service delivery in order to attract funding from new sources such as foundations and corporate donors.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Customers to be assisted in identifying their service options with referral	Unknown	1,000	1,000

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3310000 - COMMUNITY SERVICES
 Package C - ADULT TRAINING
 Program ONE STOP

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	35,298
Supplies & Services	64,112
Capital	0
Total Expenditures	99,410
Total Revenues	0
Fund Balance Support	0
General Fund Support	99,410

For Justice & Law Enforcement Departments use only

n/a

Description

This supplemental request will fund special outreach and services to reach populations that are underrepresented in the workforce and/or underserved by the workforce system.

With unemployment at 3.7% as of December 2006, Tucson faces an ever-tightening labor market. Employers in the health care and construction industries, in particular, are facing major shortages of workers at all levels. In the next 14 years, 33% of Pima County's workforce will become eligible for retirement. Given the inadequacy of traditional recruitment methods, such as advertising in newspapers, businesses are increasingly motivated to hire individuals from hard-to-serve populations.

Our region is characterized by concentrations of people with barriers to participation in the workforce. With Arizona having the 9th highest incarceration rate in the country, we have a significant number of ex-offenders re-entering the community from prison and seeking employment. We also have a large homeless population compared to other similar-sized cities. The Tucson Planning Council for the Homeless estimates at least 4,300 people are homeless in the Tucson-Pima area on any given night, and that 24,000 experience homelessness in the course of a year.

Limited English skills constitute another barrier to workforce participation for many of Pima County's would-be workers. More than 173,000, or 21% of the population five years and older speak English less than "very well," according to the 2000 Census. Non-custodial parents who are in arrears on their child support constitute another large group with barriers to employment. These populations represent a major untapped resource for our economy as members of the baby-boom generation begin to retire.

Personal Services

This package will fund one full-time-equivalent Workforce Development Specialist to be assigned to conduct outreach to special populations as well as assessment, service planning, case management and follow-up for job seekers in these populations.

Supplies & Services

Funds are requested to support the costs for space, office supplies, and in-state travel for one full-time staff person, as well as funds for advertising and printing program materials and announcements. The request includes \$50,000 for basic education, English language instruction and training for clients who cannot be served by existing fund sources. This is based on 25 clients at an estimated average of \$2,000 each.

Capital Request

None

Revenues

None

Impact if not Funded

County One Stop programs will be less responsive to special populations with barriers to employment and to employers who continue to present us with more job orders than we can fill.

Source of Mandate

None

Goals & Objectives

-This request will fund staff and advertising costs to conduct outreach to these special populations. The request also includes limited service dollars for remedial adult education and training that cannot be provided under existing sources, or for development of special new programming, such as workplace instruction in English as a Second Language.

- Ex-offenders, homeless individuals, limited-English speakers and other populations with special barriers will enter the workforce.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Individuals will be contacted and assessed	Unknown	400	400
Individuals in special populations will enter the workforce	Unknown	100	100

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3310000 - COMMUNITY SERVICES
 Package D - FAITH BASED
 Program ONE STOP

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	43,967
Supplies & Services	64,033
Capital	0
Total Expenditures	108,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	108,000

For Justice & Law Enforcement Departments use only

n/a

Description

In May 2005 Pima County received the \$450,000 Faith/Community Partners grant from the U.S. Department of Labor to strengthen the connections between faith-based and community-based grassroots organizations and the One Stop system. The project funded small grants to help these groups, which work with hard-to-serve populations, learn how to refer people to access the training, and job placement services at the One Stop. Supportive coaching provided to clients by these groups complemented job search, on-the-job training, occupational skill training, and adult education provided through the One Stop. To date, 189 individuals have obtained employment as a result of this project.

On June 30, 2006, the Faith/Community Partners grant will end. Because the faith- and community-based organizations have increased their capacity to link with the One Stop, we believe the project can continue to produce results with a much smaller investment than the original grant. Supplemental funding is requested to provide 5-to-10 mini-grants to organizations, and to assign seasoned staff to guide these groups in accessing One-Stop resources.

Personal Services

The request will fund one full-time-equivalent Workforce Development Specialist to work with the coaches from the faith- and community-based organizations.

Supplies & Services

\$5,700 is budgeted for office supplies, space and equipment costs for one FTE staff person. Approximately \$50,000 is budgeted for mini-grants to organizations.

Capital Request

None

Revenues

None

Impact if not Funded

Pima County's Office of Faith Based Initiatives will no longer be able to fund faith- and community-based organizations to provide coaching and mentoring that complement One Stop services. Faith-based ministries among very vulnerable populations will no longer have the capacity to help these people access training and job placement opportunities, resulting in reduced success rates and overall service levels.

Source of Mandate

None

Goals & Objectives

- Align the efforts of grassroots organizations with the One Stop system.
- Reach marginal populations whose talents would otherwise not be tapped and help them enter/re-enter the workforce.
- Capitalize on the partnerships developed as a result of the Faith/Community Partners Grant and build on the lessons learned.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Number of people entering unsubsidized employment	200	75	75
Number of participating faith/ community-based organizations	9	5	5

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1400000 - CLERK OF SUPERIOR COURT
 Package B - COURT HEARING OFFICERS
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	118,630	147,327	147,327	147,327	147,327
Supplies & Services	7,500	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	126,130	147,327	147,327	147,327	147,327
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	126,130	147,327	147,327	147,327	147,327

Budget Request Summary

Personal Services	118,630
Supplies & Services	7,500
Capital	0
Total Expenditures	126,130
Total Revenues	0
Fund Balance Support	0
General Fund Support	126,130

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

In mid fiscal year 2006/07 Superior Court established two hearing officer positions to alleviate the case load of the family law and criminal bench. This created a hardship on the Clerk of the Superior Court's office, since this office is responsible to provide court staff (courtroom clerks and support staff), present staff had to handle this additional workload. This office is requesting additional resources to meet the increase in case load due to these two new Superior Court positions.

Personal Services

Partial year funding for 1.5 courtroom clerks and 3 support staff positions.

Supplies & Services

Chairs, desks and computers.

Capital Request

None

Revenues

None

Impact if not Funded

Court case flow would be impeded, thus causing the court the ability to meet state mandated services requirements.

Source of Mandate

Arizona State Legislation

Goals & Objectives

To provide timely and efficient service to court litigants.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Criminal cases filed	6,162	6,302	6,442
Family Law Cases filed	8,125	8,241	8,304
Civil cases filed	7,063	7,113	7,163

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 1400000 - CLERK OF SUPERIOR COURT
 Package C - EMPLOYEE COMPENSATION ISSUES
 Program MANAGEMENT SERVICES

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	335,033
Supplies & Services	0
Capital	0
Total Expenditures	335,033
Total Revenues	0
Fund Balance Support	0
General Fund Support	335,033

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The Court maintains its concern to ensure the salaries of its employees keep pace with the cost of living, and desire to increase the retention of qualified employees. Again employees will be affected by an increase in the Arizona State Retirement System Contributions from 9.1% to 9.6%. Additionally, the recent consumer price index (CPI) data as reported to the U.S. Department of Labor's Bureau of Labor Statistics, indicates that the consumer prices increased by 2.5% during the calendar year 2006.

In order to absorb the cost of increased state retirement premiums and keep pace with inflation, the compensation of county employees should be increased by at least the amount that will restore them to the baseline equivalent of their FY 06-07 earning levels. To maintain employees' compensation at FY 06-07 levels, it is requested that Pima County consider a salary increase of at least 3% for all eligible employees.

Personal Services

No new positions are requested. This request is for a 3% salary increase for all eligible employees.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Employees will face a perceived reduction in compensation due to the increase in retirement contributions. Inadequate salaries have a negative impact on morale and may contribute to turnover of experienced staff. In most cases, new employees require a significant amount of training in order to become proficient at their duties. Training, while critical is always time consuming and expensive. Employee turnover severely jeopardizes the court's ability to maintain expertise necessary for the long-term continuation of on-going projects and the implementation of new technologies.

Source of Mandate

All mandates pertaining to the Clerk of the Superior Court apply as court employees are responsible for the provision of all mandated services.

Goals & Objectives

To improve adequate compensation that is commensurate with inflation and increased benefit costs.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2610000 - CONTRACT ATTORNEYS
 Package B - SUPERIOR COURT CONTRACT ATTORNEYS
 Program CONTRACT ATTORNEYS
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	1,095,660	1,095,660	1,095,660	1,095,660	1,095,660
Capital	0	0	0	0	0
Total Expenditures	1,095,660	1,095,660	1,095,660	1,095,660	1,095,660
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	1,095,660	1,095,660	1,095,660	1,095,660	1,095,660

Budget Request Summary

Personal Services	0
Supplies & Services	1,095,660
Capital	0
Total Expenditures	1,095,660
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,095,660

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

Contract attorneys are appointed to represent individuals in regular felony, first degree murder (including death penalty trials, death penalty appeals and death penalty post-conviction proceedings), probation violation and extradition cases when neither the Public Defender nor Legal Defender can accept an appointment due to conflicts or caseload limitations. These attorneys are also appointed in post-conviction relief (Rule 32) cases when neither the Public Defender nor Legal Defender can be appointed. At present, neither in-house office is accepting appointments in Rule 32 proceedings, so all the appointments are going to contract attorneys. In addition, contract attorneys provide all of the court appointed representation in Title 36 mental health proceedings.

In addition to the foregoing, the Public Defender's reallocation of his resources in the regular felony area has resulted in the office not accepting appointments in Aggravated DUI cases, which have an unusually high trial rate. Those cases are going to contract counsel. Because of conflict issues, neither the PD nor LD can accept appointments in the large, multiple defendant fraudulent schemes and conspiracy to distribute methamphetamine cases prosecuted by the County Attorney and the Attorney General. The appointments in those cases (most of which are determined by the court to be extraordinary for purposes of additional compensation) all go to contract attorneys.

As only \$2,972,138 remains in the base budget, that is the amount that is being requested. However, based on the factors mentioned above, expenditures through period 6 of FY 2006-07, and historical trends, it is anticipated that \$4,067,798 will be required to address expenditures in this area for FY 2007-08. The \$1,095,660 shortfall will be requested in a supplemental package.

Personal Services

Supplies & Services

Capital Request

Revenues

Impact if not Funded

If not funded there will be no available attorneys to represent defendants for these mandated services. Currently the Public Defender and Legal Defender are not accepting appointments in Rule 32 proceedings, so all the appointments are going to contract attorneys. Additionally, contract attorneys provide 100% of the court appointed representation in Title 36 mental health proceedings.

Source of Mandate

A.R.S. §13-4041

Goals & Objectives

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
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Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package B - MARKET ADJUSTMENT - ATTORNEYS
 Program CRIMINAL PROSECUTION AND CIVIL LEGAL SERVICES
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	603,129
Supplies & Services	0
Capital	0
Total Expenditures	603,129
Total Revenues	0
Fund Balance Support	0
General Fund Support	603,129

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The Pima County Attorney in conjunction with the Pima County Public Defender and the Pima County Legal Defender offices are requesting compensation adjustments for all attorneys in our respective offices. Market forces dictate that in order to attract and retain our attorneys, the starting salary be adjusted immediately to \$55,000 annually and that all existing attorney salaries be adjusted accordingly.

As you are well-aware we continue to have extraordinary difficulty in recruiting and retaining qualified attorneys based upon the fact that our attorneys are paid salaries 10-20% below the salaries their counterparts are paid at other public law offices in Pima County and other Arizona counties and municipalities. The County Attorney, Public Defender, and Legal Defender in an April 14, 2006 memorandum jointly presented our concerns and request to increase the salaries for attorneys due to serious problems with recruitment and retention of attorneys due to compensation. The issue continues to adversely affect our three offices because of the superior compensation packages being offered by other Arizona jurisdictions. For example, the starting salary we currently pay our attorneys is \$49,105, with no committed funding to move attorneys through the pay scale or student loan forgiveness. Whereas the starting salary for attorneys in Pinal County is \$52,125. with a committed funding plan for their employees every other year plus any annual cost of living or market adjustments. The starting salary for attorneys in these other public agencies is as follows: City of Tucson - \$52,228; Town of Marana - \$66,130; Bullhead City - \$56,557; Maricopa County - \$56,950 plus a loan forgiveness plan; Coconino County - \$54,000; U.S. Attorney's Tucson Office - \$65,048. The Pima County Attorney's Office has lost attorneys to some of these other offices solely because of our low salaries combined with no committed funding to move employees through the pay range. For example, the Pima County Attorney has recently lost a newly-hired first-year attorney to Pinal County Attorney's Office, an attorney with five years experience to the Town of Marana, an attorney with twenty plus years to Maricopa County and two attorney's with four years of experience to the U.S. Attorney's Office. Each attorney indicated that he/she preferred to work for the Pima County Attorney; however, they could not afford to pass up the higher salaries, movement through the salary range and in some cases guaranteed loan repayment programs.

In order to competitively hire and retain qualified attorneys, we are requesting increasing the starting salary for classified attorneys in our offices from \$49,105 to \$55,000. In addition, to avoid compression and to enable retention, we recommend increasing the salaries of all our other attorneys by \$5,895 each. We estimate that the cost of these increases for our three offices would total approximately \$1,000,000. The maximum amount by which each of our fiscal year 2007-08 budgets would have to be increased to implement these compensation adjustments on July 1, 2007 is as follows: Pima County Attorney Criminal and Civil Divisions - \$564,152; Public Defender - \$400,000; and Legal Defender - \$ 65,000.

Personal Services

The \$564,152 of attorney compensation is comprised of raising all salaries of each of the 87 general fund attorney positions in the Civil and Criminal Divisions by \$5,895 plus an additional 10% of employee related expenses.

Supplies & Services

No Supplies or services requested in package

Capital Request

No Capital Requested in package

Revenues

No Revenues Requested in package

Impact if not Funded

Pima County is competing not only against the higher salaries of the other jurisdictions, but also against predictably of compensation increases and student loan forgiveness currently being offered by other government legal employers in Arizona. In order to compete to hire and retain qualified attorneys, we recommend raising the starting salary for attorneys in our offices from \$49,105 to \$55,000. In addition, to avoid compression and to enable retention, we further request increasing the salaries of all of our attorneys by \$5,895 each. The entire criminal justice system is negatively impacted and our community is not well served when our agencies cannot attract and retain experienced attorneys. Reduction in the amount of attorney turnover combined with additional human and fiscal resources will provide an opportunity to: 1) reduce the unacceptably high attorney caseloads which have increased from 41.1 cases per attorney in July 2003 to 60.3 cases per attorney in July 2006, and 2) reverse the trend of the increasing number of days necessary to dispose of cases. The increasing number of days to dispose of a case has a negative financial impact on the rest of the criminal justice system.

Source of Mandate

Goals & Objectives

To attract and retain qualified attorneys, reduce turnover and improve providing legal services to our community.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
Reduce Average Attorney Turnover	14%	12%	10%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package C - FELONY PROSECUTION LEVEL OF SERVICE
 Program CRIMINAL PROSECUTION
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	573,820	765,094	765,094	765,094	765,094
Supplies & Services	37,285	37,285	37,285	37,285	37,285
Capital	0	0	0	0	0
Total Expenditures	611,105	802,379	802,379	802,379	802,379
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	611,105	802,379	802,379	802,379	802,379

Budget Request Summary

Personal Services	573,820
Supplies & Services	37,285
Capital	0
Total Expenditures	611,105
Total Revenues	0
Fund Balance Support	0
General Fund Support	611,105

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The caseloads of our felony attorneys must be significantly reduced. As presented in previous memoranda to the County Administrator and the Board of Supervisors, our own internal studies as well as the studies of several independent consultants commissioned by Pima County have concluded that felony prosecutors' caseloads should be reduced to 25-35 cases per attorney, depending upon the type of case that the attorney is handling. Presently, felony prosecutors' caseloads are unacceptably high ranging from 40-60 cases per attorney, which is unduly burdensome and as a result adds up to case delay. We suffer unacceptable levels of attrition and high turnover and burnout because of excessively high caseloads, exacerbated by salaries that are significantly lower than other jurisdictions. It is not uncommon for our felony attorneys to leave for a misdemeanor jurisdiction where they will be paid significantly higher salaries and have a dramatically reduced workload. It is not only the Pima County Attorney's office that is affected by these issues. The jail, the courts, and the defense attorneys spend more time and money on criminal justice as a result of our understaffing because of the time it takes to dispose of the ever increasing number of cases. The Arizona State Supreme Court established case processing standards providing that 90 percent of criminal cases should be completed within 100 days from the date of arraignment. Last Fiscal Year in Pima County, only 43% of the felony defendants' cases were disposed of within 100 days. Superior Court Presiding Judge has indicated that the Court has sufficient judges to expedite felony cases. There are sufficient defense attorneys in the offices of the Public Defender, Legal Defender, and Outside Counsel to expedite felony cases. The Sheriff would like to move felony defendants' cases faster to free up beds in the jail. The only reason that felony cases cannot be handled quicker is that there is an insufficient number of felony prosecutors.

A rough estimate of the monetary savings that could be achieved by increasing the percentage of the number of defendants whose cases are disposed of within 100 days by 20 percent (which we believe we could do by adding six attorneys) would result in approximately 1,151 defendants being disposed of by up to 40 days sooner than the time it took last fiscal year. Assuming half of these defendants are in custody at the daily incarceration rate of \$57.46 per day and reducing the number of days of incarceration by 40 days, this would result in savings of \$1,322,729. Accounting also for the savings in reduced transportation costs between the Jail and Superior Court at \$34.50 per defendant for a round trip, there would be an additional savings of \$8,571 for a total annualized savings of up to \$1,331,300. Additional savings would be achieved for Court personnel and defense counsel as a result of fewer court appearances in each case as prosecutors would not have to appear for hearings and seek continuances due to being overwhelmed with too many cases. This would provide for cases to be moved through the system quicker and would free up judges and defense counsel so that they could effectively handle more matters.

One way for us to maximize efficiency and expedite felony cases as much as possible is to have teams of felony prosecutors covering each criminal courtroom in Superior Court the way we have specific attorneys for misdemeanors covering specific courtrooms in Justice Court. This approach to assigning a team of prosecutors to a felony bench exists in other jurisdictions nationwide and is proven to be an effective and efficient approach to handling felony cases. To achieve this approach in Pima County, which also might reduce the time to disposition by as much as 50 days per defendant, we would need 16 more felony attorneys and corresponding support staff. We cannot absorb this number of attorneys and corresponding support staff in one year. Accordingly, we are asking for six new felony prosecutors and corresponding support staff this year (a number we believe we can absorb) and will expect to be asking for more next year and the following year, as well in order to achieve this approach. The cost of the six attorneys we are requesting this year, and the staff to support them, totals \$611,105.

Efficiency for effectiveness is important to the taxpayers of Pima County. Our office presently operates as efficiently as possible given our existing resources, and more resources are needed to further maximize our efficiency. However, our effectiveness at achieving public safety is equally important if not more important to the taxpayers and residents of Pima County. We are in the midst of a methamphetamine epidemic that is driving the crime rate. We cannot hope to succeed in reducing the crime rate and addressing that outbreak if we do not have strong prosecution as one element in our community fight against this epidemic. The County and the City of Tucson and other municipalities have added and continue to add law enforcement officers. Since 1991, the number of commissioned peace officers has increased from 1,187 to 1,969 which is an increase of 65.4% (776 additional officers). Every one of the felony cases pursued by those law enforcement officers comes through our Office. There is a funnel effect, and we are currently bottlenecked in our office because we do not have enough prosecutor positions to handle all the cases presented to us by law enforcement. The combination of high attorney turnover rates due to non-competitive compensation, excessive caseloads, and too few attorneys do not provide us with an opportunity to handle cases as expeditiously as we would like for the benefit of public safety. For those defendants who need to be incarcerated long-term in the State Department of Corrections, their incarceration is delayed while they wait in the Pima County Jail or are out in the community on bail pending trial or disposition via plea bargaining. For those defendants who need to be on probation receiving treatment, their treatment is delayed. To reduce these delays, we need to expedite the disposition of cases. We cannot do so without additional prosecutors (and support staff for them) and a compensation plan that will attract and allow us to retain our experienced attorneys.

Personal Services

In addition to the six attorney positions, three paralegals and three legal secretaries will assist in case evaluation and preparation, while two legal processing support and one administrative support position will provide the necessary support in pre-trial units and felony records.

Supplies & Services

Limited operating expenses, such as office supplies, telephone expenses, bar dues are being requested for the fifteen new positions.

Capital Request

No capital items are being requested.

Revenues

The potential exists with the new positions to more expeditiously assess fines/fees in court and subsequently collected through the Clerk of the Court. The additional staffing would also increase the potential to collect victim restitution sooner. Given the time value of money (with greater interest earned on money received sooner), this would benefit both the County and victims.

Impact if not Funded

If the requested additional felony prosecution staffing is not funded, the prosecution of felony cases will continue to be significantly delayed, and Pima County will be continue to be unable to meet the disposition time frames mandated by the Arizona Supreme Court. It is possible that the Pima County Attorney's Office will become unable to handle all the cases presented to it by law enforcement, which at this point it is barely able to achieve through a triage system. The situation of inadequate felony prosecutors is nearing a crisis point. Pima County, similar to other counties throughout Arizona, continues to struggle to meet the Arizona Supreme Court case processing guidelines in light of increasing caseloads and recent court decisions. The time to process criminal cases through the system is increasing. Prosecuting attorneys are required to handle unacceptably high numbers of cases, many of which are very complex involving multiple defendants. According to FBI data, Arizona is among the top four states in the nation in arrests for methamphetamine possession, and Pima County, as a border county, is clearly in the epicenter of the Meth epidemic. According to the Tucson Police Department, methamphetamine trafficking and abuse is the largest single source of property crime in the city. Conservatively speaking, 50% of all property crime in metropolitan Pima County is methamphetamine related. Additionally, law enforcement has begun to see a growth in violent crime that can be attributed to this one drug. Locally, meth is responsible for 66% of all Burglaries, 56% of all Frauds, 27% of Grant Theft Autos, 95% of Mail Thefts and Mail Frauds and 40% of all Homicides. The impacts of this epidemic exacerbate the problems of an already overworked and understaffed office.

Adding more felony prosecutors will not increase the number of cases being processed through the Superior Court system but will significantly improve the efficiency, effectiveness, and speed of processing them. There will be no additional costs to other parts of the Criminal Justice System. Indeed, there should be additional savings at the Jail and in the Courts and for defense counsel to offset the cost of these additional felony prosecution resources.

Source of Mandate

A.R.S. § 11-532, 3-240(D), 3-283(A) (2), 3-633, 3-2097, 3-2616(A) (2), 5-512.01, 8-127(A), 8-232, 8-236, 8-321, 8-326(A), 8-341, 8-346(F), 8-353, 8-535, 25-509(A), 8-817, 11-361 and 362, 11-459, 11-533, 11-536, 11-538, 17-103, 12-102.01, 12- 998, Title 13: Pursuant to A.R.S. § 11-532, 11-598, 21-408(A), 28-1442(C), 28-4594(B)(2)(b)-(c), 32-1269(A), 32-1556, 32-1991, 32-2160(A), 32-2237(D)(2), 36-912, 36-3709(A), 38-342(A), 40-421(B), 41-1237, 41-1830(A), 41-1963, 41-2113(D), 42-1004, 43-1154, 44-1231.03(A), 44-1710, 44-1732(B), 44-1797.20(A), 46-404(C)

Goals & Objectives

Achieve reasonable staffing levels in felony prosecution that will increase efficiency in case processing in order to meet state case processing standards.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
90% felony cases processed within 100 days	43%	60%	65%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package D - MISDEMEANOR CASE MANAGEMENT
 Program CRIMINAL PROSECUTION
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	270,309	360,412	360,412	360,412	360,412
Supplies & Services	16,407	16,407	16,407	16,407	16,407
Capital	0	0	0	0	0
Total Expenditures	286,716	376,819	376,819	376,819	376,819
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	286,716	376,819	376,819	376,819	376,819

Budget Request Summary

Personal Services	540,618
Supplies & Services	32,815
Capital	0
Total Expenditures	573,433
Total Revenues	0
Fund Balance Support	0
General Fund Support	573,433

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The unacceptably high caseloads of the misdemeanor attorneys must be reduced. Currently, we have eight misdemeanor attorneys for the Consolidated Justice Courts, each of whom covers one of the eight Justice Court courtrooms. During FY 2006, each attorney handled on average approximately 4,435 cases. The average misdemeanor caseload continues to be more than double the caseload of their counterparts handling misdemeanors for the City of Tucson who, with 30 attorneys, handled an average of approximately 2,191 cases during FY 2006. We need to reduce our misdemeanor attorneys' caseloads to roughly 2,200 to 2,300 per attorney. We believe we can do so without doubling the number of existing misdemeanor attorneys; but rather we believe we can do so by adding only six misdemeanor attorneys with some corresponding support staff. We believe that by adding the six additional attorneys, that we would be able to better triage incoming cases and offer a plea bargain those cases that obviously can be resolved quickly. The current staffing level does not provide an opportunity for this to occur, since the ratio of one attorney to one Justice Courtroom does not even provide enough staffing to address attorney absences due to illness or vacation. The misdemeanor case evaluation process would parallel a process we are currently using for felony cases.

Our Chief Criminal Deputy estimates that we could eliminate up to 15-20% of the cases in this manner, reducing each attorney's caseload by approximately 645 cases. The second benefit associated with the additional misdemeanor attorneys would be an opportunity to better handle DUI cases at initial appearances, which we might be able to plead more frequently at that time (assuming a defense attorney is available/appointed at that time). The result associated with this approach might also reduce each attorney's caseload by as much as 300 cases per year. The third, fourth, fifth and sixth additional attorneys would cover for attorneys absent due to vacation or illness and would also assume a portion of the existing caseloads to reduce each of the existing attorneys' caseloads by approximately 1155 cases each. This would leave each misdemeanor prosecuting attorney (other than the triage and DUI attorneys) with a caseload between 2,200 to 2,300 cases.

Personal Services

In addition to the six attorney positions, two paralegals and two legal secretaries will assist in case evaluation and preparation, while 2 legal processing support and two investigative support specialist positions will provide the necessary support in case processing and preparation.

Supplies & Services

Limited operating expenses, such as office supplies, telephone expenses, bar dues are being requested for the fifteen new positions.

Capital Request

No capital items are being requested.

Revenues

Misdemeanor cases can result in the imposition of fines and fees of which a portion can become revenue to the general fund when collected by the Clerk of the Court. The potential exists with the new positions to assess fines/fees in court more quickly. The additional staffing would also increase the potential to collect victim restitution funds more quickly. The time value of funds collected more quickly (enabling the County and victims to invest those funds and earn interest sooner) would be an added benefit.

Impact if not Funded

The impact of not funding this additional staffing for misdemeanor prosecution would be to further delay the disposition of misdemeanor cases, resulting in further delay in providing justice to victims of misdemeanor crimes and resulting in greater inefficiencies in the criminal justice system.

Inefficiencies in the misdemeanor system today, due to inadequate staffing, result in numerous cases going to hearing at the Consolidated Justice Courts, being dismissed (without prejudice to our ability to re-file them) because they are not ready for trial in a timely fashion, and then later being re-filed and re-processed. This duplication of effort is not limited to the Pima County Attorney's Office but also spills over to the Justice Court and to defense counsel. Without the increased staffing being requested, there is no way to eliminate these inefficiencies.

Increasing the misdemeanor staffing resources at the Pima County Attorney's Office will not increase the workload elsewhere in the criminal justice system because it will not increase the number of cases being handled. In fact, it will produce the results of actually speeding up the disposition of cases and more effectively handling those cases that must be handled by the criminal justice system. The benefits to the criminal justice system that would derived from the additional staffing would be opportunities to better process the burgeoning number of misdemeanor cases and realizing efficiency savings by speeding the disposition of some cases.

This result also would also serve community members who are victims of crime by ensuring that they would not have to appear in Justice Court a second time, that they would more quickly receive restitution when it is available to them, and that they would see justice done more quickly.

Indeed, this result would also better serve some defendants who are convicted of certain crimes, such as defendants convicted of drug possession or DUI, by ensuring that they are sentenced more quickly, thus receiving drug treatment or other rehabilitative services more quickly if they are sentenced to probation. This, in turn, might help more defendants who are suffering from drug addiction or alcoholism, to recover and thereby reduce the recidivism rate and better protect the residents of Pima County from future crimes.

Source of Mandate

A.R.S. § 11-532, et.al. Powers and Duties of the County Attorney.

Goals & Objectives

Reduce the misdemeanor attorney's caseload and improve case processing through Justice Court. Increase amount of early screening disposition of misdemeanor cases.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Misdemeanor attorney case load	4450	3000	2300
Early Screening Disposition of cases	0	450	655

Supplemental Package Recommended With Changes.

Supplemental Package D requested \$540,618 for personal services and \$32,815 for supplies and services. A total of \$286,716 is recommended for costs associated with three additional attorneys.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package E - ADMINISTRATIVE SUPPORT
 Program ADMINISTRATION

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	62,116
Supplies & Services	3,850
Capital	0
Total Expenditures	65,966
Total Revenues	0
Fund Balance Support	0
General Fund Support	65,966

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

Administration staffing levels must be increased in response to increased and expanding compliance requirements and to maintain minimum day-to-day level of service to our employees and the community. Administration staffing provides a variety of internal services that are critical to our employees, other county departments as well as external services to the community and other federal, state and local agencies. Administration functions as the "infrastructure" to the operations of the office. As the operations of the office grow through increased personnel, changes in programs and services, as well as external changes in financial reporting requirements, compliance with administrative procedures, policies and ordinances, the administrative staffing must grow in order to meet the additional demands and to continue to provide these services in a seamless manner. The administrative services staffing level of the office has not increased while the overall operations of the office has increased and while there have been external changes which has increased the burden of staff in all service areas that administration provides to its employees and Pima County. The existing ten administrative personnel – representing less than 4% of the personnel in the Pima County Attorney's Office - are accountable for implementing administrative procedures, policies and requirements in the following areas: accounts payable/receivable, personnel, payroll, grants administration, procurement, facilities management, financial control and reporting functions. The Pima County Attorney's Office is a large law firm that includes 422 authorized positions (313 general fund positions) with an annual operating budget of \$30,000,000 (\$19,605,102 general fund) and operates not only from one central location but also from several county owned satellite facilities. With the limited number of administrative staff, it is extremely difficult to assign each of these employees dual responsibilities as necessary to provide backup when another employee is unavailable due to sickness, vacation or on leave of absence. The shortage of staff and our ability to provide critical services to our employees and this office was evident when one staff person was out on FMLA. This required another staff person who had no previous training to assume additional duties. The result was that the employee became overloaded and other duties then could not be performed. The double workload demands could not be sustained by one employee resulting in delays of providing basic administrative services for our employees and meeting our reporting compliance obligations as set forth in various administrative procedures, policies and ordinances.

Procedural changes and expanding documentation and processing requirements have occurred in a variety of areas in Pima County, including: Procurement Laws, Code and Policies; Human Resources including Federal Management Leave Act reporting, Personnel Action Forms and payroll; financial accounting requirements related to Synergen, the Pcard, federal/state financial reporting, and financial audits. All of these require ongoing training of staff. Current staffing levels do not provide an opportunity for staff backup, resulting in use of overtime in order to meet deadlines and process work in a timely manner.

Personal Services

Two Administration Services Specialist positions are being requested to address workload issues in the areas of payroll, personnel, accounting, budget and financial reporting.

Supplies & Services

Limited operating expenses, such as office supplies, telephone expenses, and small tools are being requested for the two new positions.

Capital Request

No capital items are being requested.

Revenues

The potential exists with the new positions to submit requests sooner for federal reimbursement of prosecution expenses, some of which go directly to the general fund.

Impact if not Funded

The current number of administrative staff are unable to implement and meet the increasing number of administrative reporting requirements within the established timeframes. Understaffing also does not provide an opportunity for employees to assume dual responsibilities in order to provide their services in a seamless manner to our employees, to other County departments, and to the general public.

Source of Mandate

1. A.R.S. §11-532-Powers and duties of the County Attorney.
2. The County Attorney currently has mandates in Titles 3, 5, 8, 11-13, 15-17, 21, 23, 28, 32, 36, 41-44, 46, and 48-49 of the
3. Pima County Code.
4. Pima County Board of Supervisors Policies.
5. Pima County Administrative Procedures.
6. Pima County Merit System Rules and Personnel Policies.
7. Uniform Accounting Manual for Arizona Counties
8. OMB Circulars A-102, A-133 and OJP Financial Guides

Goals & Objectives

Ensure compliance with federal and state guidelines, laws, statutes, and local mandates (including Pima County Board of Supervisors Policies, Pima County Administrative Procedures, Pima County Merit System Rules & Personnel Policies, and departmental policies & procedures)

-Improve Administrative Services and response times to employees by improving the ratio of administrative employees to overall number of employees.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
Administrative Procedures Compliance	137	150	165
Administration Ratio to Employees	1 : 41.2	1 : 37.2	1 : 38.4

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package F - MISDEMEANOR VICTIM NOTIFICATION Priority 6
 Program CRIMINAL PROSECUTION One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	42,786	70,851	70,851	70,851	70,851
Supplies & Services	53,949	41,782	41,782	41,782	41,782
Capital	0	0	0	0	0
Total Expenditures	96,735	112,633	112,633	112,633	112,633
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	96,735	112,633	112,633	112,633	112,633

Budget Request Summary

Personal Services	42,786
Supplies & Services	53,949
Capital	0
Total Expenditures	96,735
Total Revenues	0
Fund Balance Support	0
General Fund Support	96,735

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

A recent opinion by the Arizona Court of Appeals, Division I, in State v. Klein, held that the definition of "criminal offense" set forth in A.R.S. 13-4401(6) unconstitutionally limits the categories of victims protected by the Victims' Bill of Rights. As a result of this court decision, there will be additional notifications necessary to cover all victims of misdemeanor crimes. During FY 2006 there were 35,480 misdemeanor cases in Pima County Consolidated Justice Court. Initial assessment is that approximately 50% of these cases involve victims that will require notification.

The principal task of the Victim Notification staff is to provide victims a measure of control over their victim status. This is done by informing victims of upcoming court dates so that they may appear at court hearings and by supplying victims with practical knowledge about court procedures and their options. Additionally the Pima County Attorney's Office also offers the presence of a victim witness advocate at court hearings and refers victims to outside helping agencies whenever it is appropriate. Presently, we provide limited misdemeanor victim notification for the three types of offenses: physical injury, the threat of physical injury or a sexual offense. Under the recent Arizona Court of Appeals decision, misdemeanor victim notification must be expanded to include all victims of misdemeanor crimes such as criminal trespass, theft, dog bites and so forth. Notification provides written, electronic, and telephonic notice to state-mandated crime victims. Mandated crimes for which our Office had been providing notification included those misdemeanors involving physical injury, the threat of physical injury or a sexual offense. Now, mandated crimes for which our Office must provide notification include all misdemeanors in which there is any victim. Victims of mandated crimes receive written, electronic and/or telephonic notice of upcoming court dates and information about victims' rights under the Arizona Constitution and state law. They also receive an explanation of typical proceedings in Justice Court, restitution information, and referral to a variety of assistance agencies throughout Pima County.

One additional Litigation Support staff member and one Administrative Support Specialist must be added to take responsibility for the accurate and timely provision of all required notifications to all victims who did not waive their right to such notices in all misdemeanor cases in addition to those involving physical injury, the threat of physical injury or a sexual offense in which notification already are being provided.. The notifications to be provided to these additional victims will include: preliminary notice of rights and information, notice of all hearings, including changes of plea, trials, sentencing hearings; notice of conviction/acquittal/dismissal of charges against all defendants; surveys eliciting feedback on our services. Additionally tracking of all events where the victim opted in, data entry into all databases regarding victims; case opening including all correspondence, updates for addresses and/or returns due to incorrect addresses; and case closings are required to be performed by staff.

Personal Services

One Litigation Support position and one Administrative Support Specialist position will provide the mandated misdemeanor victim notifications and associated programming to implement electronic and automated written and telephonic mandated notifications.

Supplies & Services

Limited operating expenses, such as office supplies, telephone expenses, postage and contracted professional services through VINE. The National Victim Notification Network (VINE) allows crime victims across the country to obtain timely and reliable information about criminal cases and the custody status of offenders 24 hours a day – over the telephone, through the internet or by email.

Capital Request

No capital items are being requested.

Revenues

The additional staffing and additional notifications will increase the potential to collect additional victim restitution.

Impact if not Funded

In 1991 and 1995, the Arizona State Legislature passed statutes to define and implement the rights accorded to victims of crime under Article II, Section 2.1 of the Arizona Constitution. These implementing statutes are entitled Crime Victims' Rights (detailed in A.R.S. Title 13, Chapter 40). The County Attorney is one entity identified within these statutes that is charged with performing certain duties. Implemented, these duties take the form of mandated or non-discretionary services to victims of crime. A recent opinion by the Arizona Court of Appeals, Division I, in State v. Klein, the Court found that the definition of "criminal offense" set forth in A.R.S. 13-4401(6) unconstitutionally limits the categories of victims protected by the Victims' Bill of Rights. As a result of this court decision, there will be additional notifications necessary to cover all victims of misdemeanor crimes.

Source of Mandate

A.R.S. § 11-532 - Powers and duties of the County Attorney.
A.R.S. 13-4401(6).
Victim's Bill of Rights

Goals & Objectives

Ensure the Rights of Victims as dictated by the Arizona Constitution.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Misdemeanor Victim Notifications	13,305	17,740	19,514

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package B - ADDITIONAL ADMINISTRATIVE STAFF
 Program PUBLIC DEFENDER

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	57,684
Supplies & Services	5,543
Capital	6,750
Total Expenditures	69,977
Total Revenues	0
Fund Balance Support	0
General Fund Support	69,977

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

Public Defender administration staff need a clerk to provide general clerical support. In addition, when part of the office moves to 33 N. Stone, another receptionist will be necessary.

Personal Services

This package contains a request for two additional positions:
 One OSL III to assist Public Defender Administration and one OSL III to act as receptionist when part of the office relocates to 33 N. Stone Ave. A receptionist will still be required in the Legal Services Building.

The receptionist is needed by July 1st. The clerk request anticipates the funding for the last nine months of FY 2007/2008. Accordingly, this position is requested at 1,560 hours, with the expectation that it will be annualized in the following year. This annualization is reflected in the financial forecast.

Supplies & Services

The supplies and services budgeted in this request are the routine costs required to operate a law firm. The ongoing expenses include office supplies, telephone and long distance charges, postage, training, printing, and repair and maintenance. One time expenses are estimated at \$3,031, including task chairs, telephones, and a printer and fax machine. The subtraction of start-up expenses is shown in the financial forecast.

Capital Request

One time expenses included furniture and computers and are removed from the annualization amounts.

Revenues

None.

Impact if not Funded

The Public Defender's Office will not be adequately staffed.

Source of Mandate

The 6th and 14th Amendments of the US Constitution and Article 2, Section 24 of the Arizona Constitution, which require the appointment of counsel capable of rendering effective representation in criminal cases.

Goals & Objectives

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Provide at least 4 hours of relevant training for support staff	n/a	35%	35%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package C - LAW CLERK
 Program PUBLIC DEFENDER

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	31,587	42,055	42,055	42,055	42,055
Supplies & Services	51,087	51,087	51,087	51,087	51,087
Capital	3,375	0	0	0	0
Total Expenditures	86,049	93,142	93,142	93,142	93,142
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	86,049	93,142	93,142	93,142	93,142

Budget Request Summary

Personal Services	31,587
Supplies & Services	127,716
Capital	3,375
Total Expenditures	162,678
Total Revenues	0
Fund Balance Support	0
General Fund Support	162,678

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

A full-time Law Clerk is needed for the proper functioning of the Public Defender's Office. It is more efficient and cost-effective to have support staff research case law than to pay attorneys to do this work.

Personal Services

This package contains a request for one law clerk to research and summarize points of law, study legal records, and prepare legal documents such as motions and petitions as well as supervise and coordinate the work of ten part time outside law clerks. This request anticipates partial funding for the position during the first year. Accordingly, the position is budgeted initially at 1,560 hours and will need to be fully annualized in the following years. This change is shown in the financial forecast.

Supplies & Services

Ongoing expenses included in this package include non-medical professional services for 10 law clerks, each working 20 hours at \$12/hour.

Two part time law clerks assigned to each of the four felony teams = 8 @ 1040 hrs @ \$12/hr = \$99,840

Two part time law clerks assigned to the juvenile team = 2 @ 1040 hrs @ \$12/hr = \$24,960

Other ongoing expenses are routine costs required to operate a law firm, including office supplies, telephone and long distance charges, postage, training, printing, and interdepartmental salaries.

One time start up expenses are estimated at \$1,185 and include a task chair and printer. These items are subtracted in the financial forecast.

Capital Request

One time start up expenses are estimated to be \$4,560 and include systems furniture and a computer. These items are not included in subsequent years.

Revenues

None.

Impact if not Funded

If not approved, attorneys will continue to do their own legal research, which is not the most effective use of their time.

Source of Mandate

The 6th and 14th Amendments of the US Constitution and Article 2, Section 24 of the Arizona Constitution, which require the appointment of counsel capable of rendering effective representation in criminal cases.

Goals & Objectives

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
Provide at least 4 hours of relevant training to support staff	n/a	35%	35%

Supplemental Package Recommended With Changes.

Supplemental Package C requested \$31,587 for personal services, \$127,716 for supplies and services, and \$3,375 for capital. It is recommended that 1 full time clerk and 4 part time clerks be approved for funding to establish a law clerk program.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
Package D - MARKET ADJUSTMENT - ATTORNEYS
Program LEGAL DEFENDER

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	610,062
Supplies & Services	0
Capital	0
Total Expenditures	610,062
Total Revenues	0
Fund Balance Support	0
General Fund Support	610,062

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The Pima County Attorney in conjunction with the Pima County Public Defender and the Pima County Legal Defender offices are requesting compensation adjustments for all attorneys in our respective offices. Market forces dictate that in order to attract and retain our attorneys, the starting salary be adjusted immediately to \$55,000 annually and that all existing attorney salaries be adjusted accordingly.

As you are well-aware we continue to have difficulty in recruiting and retaining qualified attorneys based upon the fact that our attorneys are paid salaries 10-20% below the salaries their counterparts are paid at other public law offices in Pima County and other Arizona counties and municipalities. For example, the starting salary for Pima County attorneys is \$49,105, whereas the starting salary for attorneys in Pinal County is \$52,125. The starting salary for attorneys in these other public agencies is as follows: City of Tucson - \$52,228; Town of Marana - \$66,130; Bullhead City - \$56,557; Maricopa County - \$56,950; Coconino County - \$54,000; Arizona Attorney General's Tucson Office - \$49,915; U.S. Attorney's Tucson Office - \$65,048. Pima County loses attorneys to some of these other offices solely because of our low salaries combined with no committed funding to move employees through the pay range. The attorneys would have preferred to work for the Pima County; however, they could not afford to pass up the higher salaries, movement through the salary range and in some cases loan forgiveness.

In order to enable us to compete to hire and retain qualified attorneys, we are requesting increasing the starting salary for classified attorneys in our offices from \$49,105 to \$55,000. In addition, to avoid compression and pay inequities and to enable retention, we recommend increasing the salaries of all our other attorneys by \$5,895 each.

Personal Services

Number of attorneys per center

- 2605020 4
- 2605030 10
- 2604020 8
- 2604030 48
- 2604040 13
- 2604060 5

$88 * 5895 = 518,760 * 1.1 \text{ (ERE)} = 570,636$

Supplies & Services

None requested.

Capital Request

None requested.

Revenues

None.

Impact if not Funded

The County will continue to lose qualified attorneys and will be forced to rely on more expensive contract attorneys to provide these mandated services.

Source of Mandate

The 6th and 14th Amendments of the US Constitution and Article 2, Section 24 of the Arizona Constitution, which require the appointment of counsel capable of rendering effective representation in criminal cases.

Goals & Objectives

- Provide the highest quality legal representation by recruiting and retaining the most qualified and productive employees by furnishing a competitive pay plan, rewarding work environment, and comprehensive training opportunities.
- Maintain annual attorney retention rate of 90% or better.
- Develop the most efficient and cost effective means for delivering legal services without compromising the quality of representation and reduce contract attorney expenditures.
- Provide at least four hours of relevant training for 35% of support staff every year.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Attorney retention rate		90%	90%
Provide training to support staff		35%	35%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package E - DOMESTIC VIOLENCE COURT
 Program PUBLIC DEFENDER
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	520,098
Supplies & Services	47,998
Capital	42,750
Total Expenditures	610,846
Total Revenues	0
Fund Balance Support	0
General Fund Support	610,846

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The Pima County Consolidated Justice Court was awarded \$351,266 for a Domestic Violence Court Project. The grant provides funding for a portion of a judge's salary, two probation officers, one sheriff's detective, two part-time victim advocates and an investigator. The grant does not include funding for defense. Five lawyers and four support staff are needed to handle the initial phase of the domestic violence court project. Effective legal representation should result in fewer domestic violence convictions and therefore less jail time and court costs.

The Office of Court Appointed Council has agreed the their budget can be reduced by this request amount.

Personal Services

The new domestic violence defense team will need nine positions:

- 1 Attorney - Team Leader
- 4 Attorneys
- 2 Legal Secretaries
- 1 Criminal Investigator Specialist
- 1 Clerk

The positions are budgeted at 2,080 hours as the Justice Court plans to begin domestic violence court in March 2007.

Supplies & Services

The supplies and services budgeted in this request are the routine costs required to operate a law firm. The ongoing expenses include office supplies, telephone and long distance charges, postage, training, printing, and repair and maintenance. One time expenses are estimated at \$14,048, including task chairs, telephones, three printers and fax machine. The subtraction of start-up expenses is shown in the financial forecast.

Capital Request

One time start up expenses are estimated to be \$42,750 and include systems furniture, computers and a copier. These items are not included in subsequent years.

Revenues

None.

Impact if not Funded

The County will rely on more expensive contract attorneys to provide this new mandated service.

Source of Mandate

The 6th and 14th Amendments of the US Constitution and Article 2, Section 24 of the Arizona Constitution, which require the appointment of counsel capable of rendering effective representation in criminal cases.

Goals & Objectives

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Annual attorney retention rate	n/a	90%	90%
Provide at least 4 hours of relevant training to support staff	n/a	35%	35%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package G - REDUCTION IN CONTRACT LAWYER EXPENSES
 Program PUBLIC DEFENDER

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	73,125	0	0	0	0
Total Expenditures	73,125	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	73,125	0	0	0	0

Budget Request Summary

Personal Services	768,891
Supplies & Services	124,302
Capital	73,125
Total Expenditures	966,318
Total Revenues	0
Fund Balance Support	0
General Fund Support	966,318

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

It is the Public Defender's goal to represent 75% of the indigent defendants. Currently the office is capable of representing 55%.* We anticipate that this request, if granted, will allow us to get to the 75% level after sufficient time is allowed for recruitment, hiring and training of the required personnel.

Through economies of scale, increased efficiency and attorneys and staff with high levels of experience, the Public Defender's Office can provide better service to its clients for a lower cost to the County when compared to contract attorneys as a whole. The latest cost per case information from the Office of Court Appointed Council is from FY 04/05, averaging \$1,564 per case. This package projects the Public Defender's Office will be able to process an additional 526 cases in the first year and 702 cases in subsequent years, which would cost OCAC approximately \$1,097,928 annually. It is reasonable to assume that the average cost per case has increased since FY 04/05, representing a greater cost savings to the County. In addition to the economic advantage of increasing the capacity of the Public Defender's Office, in house council allows for increased supervision of representation and quality control of the attorneys, providing superior representation. In addition, in house attorneys have an abundance of internal resources and support staff that the average contract attorney does not.

This request is consistent with the Board's goal of reducing the cost for contract representation and to bring as much indigent defense work in-house.

*The reports from the superior court show we represent 47% of the indigent defense cases. However, those figures only count cases from arraignment to sentencing. Not included are the cases between the initial appearance (which occurs within 24 hours of arrest) and the arraignment (which can be from 17 to 30 days from the initial appearance).

Personal Services

This request includes the following twenty-two positions:

- 11 Attorneys (2 of which are team leaders)
- 3 Legal Assistants
- 4 Legal Secretaries
- 2 Criminal Investigator Specialists
- 2 Clerks

This request anticipates partial funding for the last nine months of FY 2007/2008. Accordingly, the positions are requested at 1,560 hours, with the expectation that they will be annualized in the following year. This annualization is reflected in the financial forecast.

Supplies & Services

The supplies and services budgeted in this request are the routine costs required to operate a law firm. The ongoing expenses include office supplies, telephone and long distance charges, postage, training, printing, and repair and maintenance.

One time expenses are estimated at \$32,808, including task chairs, telephones, printers and fax machine. The subtraction of start-up expenses is shown in the financial forecast.

Capital Request

One time start up expenses are estimated to be \$73,125 and include systems furniture, computers and a copier. These items are not included in subsequent years.

Revenues

None.

Impact if not Funded

The County will continue to rely heavily on more expensive contract attorneys to represent defendants facing felony charges.

Source of Mandate

The 6th and 14th Amendments of the US Constitution and Article 2, Section 24 of the Arizona Constitution, which require the appointment of counsel capable of rendering effective representation in criminal cases.

Goals & Objectives

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Annual attorney retention rate	n/a	90%	90%
Provide at least 4 hours of relevant training to support staff	n/a	35%	35%

Supplemental Package Recommended With Changes.

Supplemental Package G requested \$768,891 for personal services, \$124,302 for supplies and services, and \$73,125 for capital to increase the capacity of the Indigent Defense department to represent indigent felony defendants and correspondingly decrease the County's reliance on contract attorneys. A total of \$73,125 for capital is recommended. It is also recommended the requested positions be funded by transfers from the budget for the Contract Attorney program based on per case claims submitted to the Office of Court Appointed Counsel on the same terms, rates, and conditions as are made available to private contract attorneys.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package H - JUVENILE DEFENSE
 Program PUBLIC DEFENDER
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	111,392
Supplies & Services	5,445
Capital	3,375
Total Expenditures	120,212
Total Revenues	0
Fund Balance Support	0
General Fund Support	120,212

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

Our experience utilizing the help of a social worker for the past six months has shown us that we can improve outcomes for court-involved youth by providing referrals for substance abuse treatment, mental health diagnosis and treatment, educational assessments and job training. We need to meet our ethical obligation to present sentencing and treatment alternatives to the court independent of what is provided by court probation personnel. This obligation is mandated by Juvenile Justice Standards promulgated by the ABA and the National Juvenile Defender Center's Ten Core Principles for Providing Quality Delinquency Representation. We have only begun to address the scope of our clients' needs. The services of a second social worker are essential to our efforts to decrease our client's detention days and recidivism rates by facilitating the services they require for success. Court statistics show, for example, that in FY 2005, 42% of all youth referred to the Juvenile Court were referred multiple times. Detention costs, as of a year ago, started at \$154 per day to house a minor in the detention facility. Children, who are mentally ill, behaviorally challenged or present medical treatment issues are much more expensive to house in detention. Current statistics indicate that as much as 25% of the detention population consists of alleged probation violators. A large percentage of those minors are acknowledged low risk individuals, based on the Detention Center Risk Assessment Instrument. These are children we assert are high need individuals but who are not high risks to the community and are therefore inappropriately detained. We want to rely less on Probation Department recommendations for sentencing consequences and treatment and seek alternatives ourselves. Not only will this benefit our clientele but it will also save in costs to the County in detention days and minors in the "revolving door" of the Juvenile Court system.

The Pima County Juvenile Drug Court program is a capsule illustration of the needs of youth in the criminal justice system. Drug Court pursued a study which indicated 84% of the teens that have been involved in that program were victims of some form of abuse or trauma. They also present a high level of co-occurring mental health disorders. The Drug Court program uses an effective team approach to the rehabilitation of delinquent youth incorporating a treatment model. At the present time there are 44 active Drug Court teens with more involved in the screening process. The Drug Court coordinator has asserted that in the last six months the program has enjoyed a rate of 75% successful terminations. It is probable that other court-involved youth outside of the Drug Court program face similar challenges. We need additional resources to represent our clients as whole individuals with a constellation of needs contributing to their predicament with the delinquency court.

Personal Services

This package contains a request one attorney and one social worker. This request anticipates the funding the social worker for only the last nine months of FY 2007/2008. Accordingly, this position is requested at 1,560 hours, with the expectation that it will be annualized in the following year. This annualization is reflected in the financial forecast.

Supplies & Services

The supplies and services budgeted in this request are the routine costs required to operate a law firm. The ongoing expenses include office supplies, telephone and long distance charges, postage, training, printing, and repair and maintenance. One time expenses for the social worker are estimated at \$1,485, including a task chair, guest chairs and a telephone. The subtraction of start-up expenses is shown in the financial forecast.

Capital Request

One time start up expenses are estimated to be \$3,375 and include systems furniture and a computer for the social worker position. These items are not included in subsequent years.

Revenues

None.

Impact if not Funded

If the attorney position is not funded, the Office cannot process the level of cases they are currently assigned. If the social worker position is not funded, the Office cannot meet its ethical obligation to present sentencing and treatment alternatives to the court, independent of what is provided by court probation personnel.

Source of Mandate

The 6th and 14th Amendments of the US Constitution and Article 2, Section 24 of the Arizona Constitution, which require the appointment of counsel capable of rendering effective representation in criminal cases.

Goals & Objectives

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package I - NORTHWEST JUVENILE CENTER
 Program PUBLIC DEFENDER
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	133,671
Supplies & Services	12,604
Capital	11,625
Total Expenditures	157,900
Total Revenues	0
Fund Balance Support	0
General Fund Support	157,900

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

At this point it is unknown when hearings will begin at the Northwest Juvenile Center, but it is expected during 2007. If court hearings are one day a week, an anticipated 20-25 hearing will be held. This volume would require two attorneys. In addition, the attorneys would need to be located at the Northwest facility at least one day a week for client consultation and interviews. This remote office would need one secretary to assist the attorneys. If the attorneys are not housed full time at the Northwest Juvenile Center, all documents need to be scanned since it would be inappropriate to carry physical files between the two offices. The Public Defender's Juvenile Office has suggested expanding the drug court to include the northwest side, which would ensure a full workload for two juvenile attorneys.

Personal Services

This request includes the following three positions:

- 2 Attorneys
- 1 Legal Secretary

This request anticipates partial funding for the last nine months of FY 2007/2008. Accordingly, the positions are requested at 1,560 hours, with the expectation that they will be annualized in the following year. This annualization is reflected in the financial forecast.

Supplies & Services

The supplies and services budgeted in this request are the routine costs required to operate a law firm. The ongoing expenses include office supplies, telephone and long distance charges, postage, training, printing, and repair and maintenance.

One time expenses for the social worker are estimated at \$4,466, including task chairs, guest chairs, telephones and a printer. The subtraction of start-up expenses is shown in the financial forecast.

Capital Request

One time start up expenses are estimated to be \$11,625 and include systems furniture, computers and a fax/copier combination machine. These items are not included in subsequent years.

Revenues

None.

Impact if Not Funded

The County cannot conduct hearings at the Northwest Juvenile Center without defense attorneys present.

Source of Mandate

The 6th and 14th Amendments of the US Constitution and Article 2, Section 24 of the Arizona Constitution, which require the appointment of counsel capable of rendering effective representation in criminal cases.

Goals & Objectives

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package J - TRANSCRIBERS
 Program PUBLIC DEFENDER
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	180,662
Supplies & Services	8,045
Capital	5,500
Total Expenditures	194,207
Total Revenues	0
Fund Balance Support	0
General Fund Support	194,207

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

This request includes two categories: regular transcribers to transcribe witness interviews and other recorded information; persons to translate disclosure, interviews, etc. from English to Spanish for our monolingual Spanish speaking clients.

Two additional transcribers are actually insufficient. Documents, tapes, digital recordings, etc. are currently being done as a trial or significant hearing date approaches. All others are back logged, with priority being given to those coming up for trial. In order to adequately prepare or be able to competently communicate with clients and the prosecutor, a lawyer needs to have the interviews, etc. transcribed as quickly as possible. The delays that we are incurring cause last minute preparation for trial and, perhaps more significantly, delays in being able to apprise clients of the weight of the evidence against them, in obtaining sufficient information to discuss plea offers with the clients causes and in giving the clients the ability to understand their case and the evidence. This failure results in unnecessary delays in the processing of the cases. We have the theoretical capability of processing 36,000 minutes of transcription a year. We have outsourced a significant amount of this work and are looking for other cost effective outsourcing capabilities. Even with these capabilities and efforts transcriptions are done on a priority basis with significant back log.

Our monolingual Spanish speaking clients are even more handicapped due to our current transcription personnel and capabilities. In calendar year 2006 we represented over 500 clients in this category and currently have over 140 open files of this type. The majority of these are United States citizens or persons legitimately in the United States. Regardless of immigration status, however, it is incumbent upon this office to provide the same representation to them as we do for our English speaking clients. The Public Defender Office has one trial team devoted to Spanish speaking clients. This includes two experienced team leaders, nine Spanish speaking lawyers and a Spanish speaking support staff of two investigators, three legal assistants, four secretaries and two clerks. Currently, we do not have the capability of giving these clients the disclosure, court transcripts, witness interviews, etc. for them to read, digest and understand because they are all in English. This is a severe disadvantage to these clients and creates a very time consuming burden on the lawyers and staff due to the need to read this material to the clients. In addition, the educational community has long learned that oral communications are the least effective in terms of understanding and retention of materials. This coupled with the frequently limited level of education for these clients places them at a sever disadvantage compared to their English speaking counterparts. Therefore, we are requesting two positions to help alleviate these discrepancies and to give these clients the same level of representation as accorded to others in the criminal justice system.

Personal Services

This request includes the following four positions:

- 2 Services Translators
- 2 OSL IV - Transcribers

Due to the urgency of this package, this request anticipates funding for the entire year.

Supplies & Services

The supplies and services budgeted in this request are the routine costs required to operate a law firm. The ongoing expenses include office supplies, telephone and long distance charges, postage, training, printing, and repair and maintenance.

One time expenses for the social worker are estimated at \$1,856, including telephones and transcription machines. The subtraction of start-up expenses is shown in the financial forecast.

Capital Request

One time start up expenses are estimated to be \$5,500 for computers. These cost are not included in subsequent years.

Revenues

None.

Impact if not Funded

There will continue to be unnecessary delays in the case processing due to transcription turn around.

Spanish speaking clients will not receive the same level of representation as accorded others in the criminal justice system without the ability to read and understand the charges against them. Spanish speaking will be less able to assist in their own defense.

Source of Mandate

The 6th and 14th Amendments of the US Constitution and Article 2, Section 24 of the Arizona Constitution, which require the appointment of counsel capable of rendering effective representation in criminal cases.

Goals & Objectives

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package L - DEATH PENALTY CASE
 Program PUBLIC DEFENDER

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	60,104
Supplies & Services	253,033
Capital	3,375
Total Expenditures	316,512
Total Revenues	0
Fund Balance Support	0
General Fund Support	316,512

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The Public Defender's Office is currently representing one homicide case that the death penalty is being recommended. We conservatively anticipate the professional services related to this case to be \$100,000. As this case is currently underway, a portion of these expenses will be incurred in FY 06-07. This request is for half of the anticipated expenditures that will occur in FY 07-08.

In addition, the Public Defender's Office requests that \$200,000 be put in a contingency fund that would be used only in the event that a death penalty case is appointed to the office. Maricopa County Public Defender estimates their average expense per death penalty case to be \$375,923.

Personal Services

This request includes one full time mitigation specialist. This request is for 2,080 hours since we currently have a capital case assigned to our office.

Supplies & Services

Includes a wide variety of professional expenses related to representing death penalty cases, such as expert witnesses, court reporters, lab and x-rays, medical and psychological evaluations, witness travel, and mitigation specialist services. This package includes a one time request of \$50,000 for a capital case currently assigned to the Public Defender's Office and \$200,000 in contingency fund, should additional cases be appointed to our office.

The remaining supplies and services budgeted in this request are the routine costs required to operate a law firm. The ongoing expenses for the mitigation specialist position include office supplies, telephone and long distance charges, postage, training, printing, and repair and maintenance.

One time expenses are estimated at \$1,485, including a task chair, guest chairs and a telephone. The subtraction of start-up expenses is shown in the financial forecast.

Capital Request

One time start up expenses are estimated to be \$3,375 and include systems furniture and a computer. These items are not included in subsequent years.

Revenues

None.

Impact if not Funded

Source of Mandate

The 6th and 14th Amendments of the US Constitution and Article 2, Section 24 of the Arizona Constitution, which require the appointment of counsel capable of rendering effective representation in criminal cases.

Goals & Objectives

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2700000 - JUSTICE COURT AJO
 Package B - INTERPRETER
 Program JUSTICE COURT AJO

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	28,345	37,792	37,792	37,792	37,792
Supplies & Services	1,749	1,100	1,100	1,100	1,100
Capital	0	0	0	0	0
Total Expenditures	30,094	38,892	38,892	38,892	38,892
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	30,094	38,892	38,892	38,892	38,892

Budget Request Summary

Personal Services	37,792
Supplies & Services	1,750
Capital	0
Total Expenditures	39,542
Total Revenues	0
Fund Balance Support	0
General Fund Support	39,542

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The court has operated without a mandated certified court interpreter.

Personal Services

FTE

Supplies & Services

Training costs and equipment necessary for all interpreter duties.

Capital Request

n/a

Revenues

n/a

Impact if not Funded

The court is mandated to provide certified interpreter services for non english speaking defendants and plaintiffs. The court currently does not have someone who can provide these services on a daily basis so it is required to use the TeleInterpreter Phone Line.

Source of Mandate

Arizona Supreme Court and Case Law.

Goals & Objectives

Resolution of issues of compliance for the court and service to non english speaking defendants, plaintiffs and victims in a timely manner.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
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Supplemental Package Recommended With Changes.

Package B requested a total of \$37,792 for personal services and \$1,750 for supplies and services. Of this amount, \$28,345 for personal services and \$1,749 for supplies and services is recommended.

Supplemental Package Requests

Department 2700000 - JUSTICE COURT AJO
 Package C - CARPETING/FLOORING
 Program JUSTICE COURT AJO

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	5,000
Capital	0
Total Expenditures	5,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	5,000

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The Administrative Office, Judge's Chambers and Law Library are in need of carpet replacement. These areas are subject to a high volume of traffic by the court staff and the public. The carpet is worn and ripples are present throughout various areas. This could become a safety hazard for employees and the public accessing the facility if the carpet is not replaced.

Personal Services

None

Supplies & Services

Carpet

Capital Request

None

Revenues

None

Impact if not Funded

Carpet will continue to deteriorate. Lifting carpet may cause an injury to staff or customers.

Source of Mandate

None

Goals & Objectives

Maintain a professional, safe work environment for staff and public in the court.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
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Supplemental Package Recommended As Requested.

A total of \$5,000 is recommended with funds available from the Facilities Renewal Fund.

Supplemental Package Requests

Department 2700000 - JUSTICE COURT AJO
 Package D - OFFICE EQUIPMENT
 Program JUSTICE COURT AJO

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	1,400	0	0	0	0
Capital	7,500	0	0	0	0
Total Expenditures	8,900	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	8,900	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	1,400
Capital	7,500
Total Expenditures	8,900
Total Revenues	0
Fund Balance Support	0
General Fund Support	8,900

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The court needs to purchase new black and white copier to replace slow, high maintenance copier located in the main staff area that handles all case processing and customer service. The only other copier is in the courtroom. If the copier located in the main staff area was to go down, staff would have to enter the courtroom to make copies which would be a distraction to court proceedings that the court could not allow.

The court needs to purchase a new time stamp machine. The current machine constantly needs to be reset and needs to be updated.

Personal Services

None

Supplies & Services

Expenditure for three year support contract.

Capital Request

Copy Machine and Time Stamp Machine

Revenues

None

Impact if not Funded

Loss of effective work time due to slow copier speed and down time. Eliminate possible incorrect date and times because of the need to reset the time stamp machine.

Source of Mandate

None

Goals & Objectives

Produce clear and exact copies in a professional, efficient manner.

Reduce inefficient down time waiting for copies.
Reduce the risk of time stamping documents incorrectly.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
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Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 2710000 - JUSTICE COURT GREEN VALLEY
 Package B - INCREASE OTHER JUDICIAL OFFICER WAGES
 Program JUSTICE COURT GREEN VALLEY
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	1,203
Capital	0
Total Expenditures	1,203
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,203

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

Judicial Officers (Pro-Temp) are compensated with the same wage as the local Presiding Judge. Annual elected official salary increase requires this line item to be increased.

Personal Services

n/a

Supplies & Services

Judicial Officers (Pro-Temp) are compensated with the same wage as the local Presiding Judge. Annual elected official salary increase requires this line item to be increased.

Capital Request

n/a

Revenues

n/a

Impact if not Funded

Other Judicial Officer account may be over budget.

Source of Mandate

n/a

Goals & Objectives

Insure continued Judicial Services when Presiding Judge is not available.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
% of continued Judicial Services provided.	100%	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2710000 - JUSTICE COURT GREEN VALLEY
 Package C - JURY SELECTION SERVICES
 Program JUSTICE COURT GREEN VALLEY

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	2,528
Capital	0
Total Expenditures	2,528
Total Revenues	0
Fund Balance Support	0
General Fund Support	2,528

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

Superior Court providing qualified jurors for service at the Green Valley Justice Court.

Personal Services

Supplies & Services

Summons and qualify prospective jurors for the Green Valley Justice Court.

Capital Request

Revenues

Impact if not Funded

Jury trials will not be able to proceed without summoning, qualifying and processing prospective jurors.

Source of Mandate

A.R.S. 21-101, et. seq., Arizona Rules of Criminal and Civil Procedure, U.S. and Arizona Constitutions, Arizona Supreme Court Code of Judicial Administration.

Goals & Objectives

Provide qualified jurors for service at the Green Valley Justice Court

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Jurors summoned	670	670	670

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2710000 - JUSTICE COURT GREEN VALLEY

Package D - SECURITY OFFICER / BAILIFF

Priority 4

Program JUSTICE COURT GREEN VALLEY

One Time Cost

Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	18,845	32,665	32,665	32,665	32,665
Supplies & Services	2,512	2,512	2,512	2,512	2,512
Capital	7,000	0	0	0	0
Total Expenditures	28,357	35,177	35,177	35,177	35,177
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	28,357	35,177	35,177	35,177	35,177

Budget Request Summary

Personal Services	25,127
Supplies & Services	2,511
Capital	7,000
Total Expenditures	34,638
Total Revenues	0
Fund Balance Support	0
General Fund Support	34,638

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

Monitor and maintain security in and around the courthouse. Implement A.R.S. 13-3102.01 deadly weapon storage mandate. Develop plans, strategies and training for the safety of the court, its employees, volunteers and public that utilize the court facility.

Personal Services

1 FTE

Supplies & Services

Uniform, handheld metal detector, weapon and training.

Capital Request

Magnetometer

Revenues

None

Impact if not Funded

Security will remain non-existent. A.R.S. 13-3102.01 mandates the court to provide a temporary and secure storage for anyone entering the court with a deadly weapon. Administrators and Clerks can not be expected to enter the lobby and interact with a person handling a deadly weapon, much less take possession of that deadly weapon; court will be in violation of 13-3102.01. Court, its employees, volunteers and the public will remain vulnerable to security/safety issues.

Source of Mandate

A.R.S. 13-3102.01

Goals & Objectives

Provide security to the court facility, staff, litigants and public.
 Comply with A.R.S. 13-3102.01

Maintain high level of performance through on-going training

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
% of individuals assessed through security control points	0%	100%	100%
% of time court complied with A.R.S. 13-3102.01	0%	100%	100%
% of mandated training hours completed each year	n/a	100%	100%

Supplemental Package Recommended With Changes.

Supplemental Package D requested \$25,127 for personal services, \$2,511 for supplies and services, and \$7,000 for capital. Of this amount, \$18,845 for personal services, \$2,512 for supplies and services, and \$7,000 for capital is recommended.

Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON
 Package B - ENHANCED SECURITY
 Program SECURITY ENHANCEMENTS

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	81,555	81,555	81,555	81,555	81,555
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	81,555	81,555	81,555	81,555	81,555
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	81,555	81,555	81,555	81,555	81,555

Budget Request Summary

Personal Services	81,555
Supplies & Services	0
Capital	0
Total Expenditures	81,555
Total Revenues	0
Fund Balance Support	0
General Fund Support	81,555

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

Given the nature of the events taking place within court facilities, security is a critical area of our daily operations. The PCCJC currently operates from three separate locations: the historic Old Courthouse at 115 North Church, the Legal Service Building located at 32 North Stone, and the basement level of 97 E. Congress. In the current year, security personnel are projected to screen over 400,000 persons entering court facilities, scan nearly 300,000 items, and confiscate nearly 8,000 weapons or potentially dangerous items.

In recent years, the Judicial Collections Enhancement Fund (JCEF) has been used to provide the services of two additional judicial security officers to complete our Judicial Security Unit. While these funds were designed for the purpose of improving the collections capabilities of the courts, we have been allowed to spend them for this purpose in recognition of our significant security needs. In order to better put JCEF funds to work for their intended purpose, we seek to add these two critical security positions to our county general fund budget. Once this occurs, the court will seek to utilize these funds to add staff to the new Sentence Enforcement Unit. Using these funds in this way will better serve their intended purpose, and in turn, will assist the court in improving the collection of outstanding fines and fees.

Personal Services

Request is for two Judicial Security Officers

Supplies & Services

Supply and service costs will be absorbed within existing budgets.

Capital Request

Any capital costs will be absorbed within existing budgets.

Revenues

None

Impact if not Funded

Possible intimidation of judges, court employees and litigants, resulting in a failure of the local justice system. Possible acts of violence

occurring in the court. Possible introduction of weapons, contraband and illicit drugs to inmates causing potentially dangerous situations.

Source of Mandate

IN THE SUPREME COURT OF THE STATE OF ARIZONA, In the matter of: PRESIDING JUDGES ATHORITY, Administrative Order No. 2005 – 32 (Replacing Administrative Order No. 96 -32) Establish court security policies and procedures to provide a safe work environment for judicial employees, litigants and users of the court. Court security may include procedures, technology, security personnel or architectural features needed to provide a safe work environment.

13-403.3, A person responsible for the maintenance of order in a place where others are assembled...may use physical force if and to the extent that a reasonable person would believe it necessary to maintain order, but such person may use deadly physical force only if reasonably necessary to prevent death or serious physical injury.

§ 12-231, each judge of the superior court may appoint such bailiffs as necessary to insure orderly transaction of the business of the court. The appointing judge shall prescribe the duties of the bailiff. (As there are no specific Arizona Revised Statutes covering justice courts in this area, it may be assumed that this statute is applicable).

Goals & Objectives

Security screening at the entrance of both 115 N. Church and 97 E. Congress helps to ensure the safety of everyone in the court, by detecting, and confiscating weapons and potentially hazardous items. The security officers are posted throughout the court ensuring a quick response to security requests. The officer’s quick response to either emergencies or Justice of the Peace requests enables court business to continue flowing at a productive pace.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Items Scanned	274877	311936	321294
Weapons and Contriband Confiscated	7892	9396	9678

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON
 Package C - PRECINCT 6 JUDICIAL ADMINISTRATIVE ASSISTANT
 Program ADMINISTRATION
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	44,460
Supplies & Services	1,050
Capital	4,700
Total Expenditures	50,210
Total Revenues	0
Fund Balance Support	0
General Fund Support	50,210

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

In order to properly perform the duties of Justice of the Peace, the Precinct 6 Justice of the Peace is requesting a judicial administrative assistant dedicated to his precinct. The addition of this position will substantially improve case processing and management; leading to greater efficiency and reduced time to case disposition.

Personal Services

This request is for an additional judicial administrative assistant position that will be dedicated solely to Precinct 6.

Supplies & Services

This request consists of \$150 in annual office supplies and small tools and equipment necessary to equip this position estimated to cost \$300.

Capital Request

The capital request totals \$ 5,245 and consists of a personal computer and office furniture.

Revenues

None

Impact if not Funded

Since FY 2006, each justice of the peace is individually responsible for case management and processing of all assigned cases. There is no corresponding administrative secretarial staff assigned to specific justice precincts. Without approval, the Precinct 6 Justice of the Peace will be unable to properly perform the required duties of his office.

Source of Mandate

A justice of the peace is required to comply with al federal, state, and local statutes, applicable rules and administrative orders of the Arizona Supreme Court.

Goals & Objectives

To create a judicial administrative assistant position dedicated solely to Precinct 6 to assist the justice of the peace in performing the duties of his office.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Case Dispositions	196510	202405	204000
Cases Pending at Yearend	93613	90813	88800

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3000000 - JUVENILE COURT
 Package B - EMPLOYEE COMPENSATION ISSUES
 Program ADMINISTRATIVE SERVICES

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	462,302
Supplies & Services	0
Capital	0
Total Expenditures	462,302
Total Revenues	0
Fund Balance Support	0
General Fund Support	462,302

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The court maintains its concern to ensure the salaries of its employees keep pace with the cost of living, and desire to increase the retention of qualified employees. Again employees will be affected by an increase in the Arizona State Retirement System Contributions from 9.1% to 9.6%. Additionally, the recent consumer price index (CPI) data as reported by the U.S. Department of Labor's Bureau of Labor Statistics, indicates that the consumer prices increased by 2.5% during calendar year 2006.

Personal Services

No new positions are requested. This request is for a 3% salary increase for all eligible employees.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Employees will face a perceived reduction in compensation due to the increase in retirement contributions. Inadequate salaries have a negative impact on morale and may contribute to increased turnover in experienced staff. In most cases, new employees require a significant amount of training in order to become proficient at their duties. Training, while critical is always time consuming and expensive. Employee turnover severely jeopardizes the court's ability to maintain expertise necessary for the long-term continuation of on-going projects and the implementation of new technologies.

Source of Mandate

All mandates pertaining to the Juvenile Court apply as court employees are responsible for the provision of all mandated services.

Goals & Objectives

To provide adequate compensation that is commensurate with inflation and increased benefit costs.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3600000 - PUBLIC FIDUCIARY
 Package B - COMPREHENSIVE FIDUCIARY ACCT & CASE MGMT SYSTEM Priority 2
 Program MANDATED FIDUCIARY SERVICES One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	78,000
Capital	100,000
Total Expenditures	178,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	178,000

For Justice & Law Enforcement Departments use only

n/a

Description

Internet based comprehensive fiduciary accounting and case management software system. This system is windows based and can be customized to meet our unique needs.

Personal Services

None

Supplies & Services

Annual maintenance fees for software.

Capital Request

Fiduciary accounting and case management software to replace existing system which has become obsolete.

Revenues

None

Impact if not Funded

The department will be critically limited in the type of automated functions the existing program is able to provide. The existing system was acquired in 1985 and although we have installed numerous upgrades the system/company has been unable to meet our growing needs. We have requested funding for a new software systems in previous years, and once again, we communicate our need for this new system.

Source of Mandate

The current system has been the subject of discussion by the Office of the Auditor General due to its limitations.

Goals & Objectives

Purchase and install a windows based comprehensive fiduciary accounting and case management system that meets our needs.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Increase billable time entries by staff	40%	45%	60%
Respond to authorized/legitimate inquiries within minutes of request	50%	75%	100%
Produce management reports within 24 hours	50%	75%	75%

Supplemental Package Recommended With Changes.

Supplemental Package B requested \$78,000 for supplies and services and \$100,000 for capital. A total of \$100,000 is recommended with funds available from the Information Technology Enhancement Fund.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package B - ONE-STEP INCREASE FOR COMMISSIONED & CORRECTIONS P
 Program VARIOUS
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	600,000
Supplies & Services	0
Capital	0
Total Expenditures	600,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	600,000

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request a one-step pay increase for commissioned and corrections classifications that are in the County's step pay system. The pay plan is based upon the employee's years in service within the classification.

Personal Services

Salary and benefits for employees in the step pay system.

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

None

Goals & Objectives

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

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package C - 7.5% COLA FOR NON-STEP & TOPPED OUT EMPLOYEES
 Program VARIOUS
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	3,607,000
Supplies & Services	0
Capital	0
Total Expenditures	3,607,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	3,607,000

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request a seven and one-half (7.5%) pay increase for non-step and topped out employees effective July 1, 2007.

Personal Services

Salary and benefits for employees.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

With competitive wages, it will be difficult to recruit and retain qualified employees.

Source of Mandate

None

Goals & Objectives

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

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package D - ADDITIONAL COMMISSIONED PERSONNEL
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	696,317
Supplies & Services	110,620
Capital	355,460
Total Expenditures	1,162,397
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,162,397

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request funding to hire an additional 10 commissioned staff effective July 1, 2007. The requested personnel consists of eight (8) deputies and two (2) sergeants. The eight deputy positions will be assigned to the following areas: a.) one deputy for Foothills, Rincon, San Xavier, Tucson Mountain, and Green Valley. b.) three deputies to the Counter Narcotics Alliance to form a new prescription fraud squad. The two sergeant positions will be assigned to the following areas to perform supervisory duties: a.) one sergeant to the Counter Narcotics Alliance for prescription fraud investigations. b.) one sergeant to the Ajo District to supervise commissioned staff.

Personal Services

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

Budget Division Comment: This request contains positions budgeted for a full fiscal year (2,080 hours). However, the department has provided assurances that these positions will be filled on July 1, 2007.

Supplies & Services

Uniform allowance and law enforcement supplies for the new positions.

Capital Request

Patrol vehicles, mobile data computers, radios, and related equipment 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 law enforcement services to the citizens of Pima County.

Source of Mandate

None

Goals & Objectives

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

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package E - ADDITIONAL CORRECTIONS STAFF
 Program CORRECTIONS
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	3,080,621
Supplies & Services	35,400
Capital	0
Total Expenditures	3,116,021
Total Revenues	0
Fund Balance Support	0
General Fund Support	3,116,021

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request funding to hire an additional 59 corrections staff effective July 1, 2007. The requested personnel consists of 54 corrections officers and five corrections sergeants. The 54 corrections officers will assigned to the following areas: a.) 31 officers to the Juvenile Court facility for relocation of remanded juveniles b.) 7 officers to the ID Unit to perform the function of gang intelligence. c.) 1 officer to the Security Services Section to assist with gang identification and investigations. d.) 12 officers for yard and shake-down crew. e.) 3 officers to support inmate transports and hospital posts. The five corrections sergeants will be assigned to the following areas: a.) 4 sergeants to replace operational supervisors moved to specialty positions during recent reorganization. b.) 1 sergeant to create daily work schedules for all three shifts at the jail.

Personal Services

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

Budget Division Comment: This request contains positions budgeted for a full fiscal year (2,080 hours). However, the department has provided assurances that these positions will be filled on July 1, 2007.

Supplies & Services

Uniform allowance for the new positions.

Capital Request

None

Revenues

None

Impact if not Funded

Without adequate staffing, the operational efficiency and safety concerns at the jail will not be improved.

Source of Mandate

None

Goals & Objectives

The Corrections Bureau is committed to operating its detention facilities in a safe and efficient manner. The requested positions will provide much needed manpower towards meeting this objective.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package F - ADDITIONAL SUPPORT PERSONNEL
 Program VARIOUS

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	591,701
Supplies & Services	1,200
Capital	0
Total Expenditures	592,901
Total Revenues	0
Fund Balance Support	0
General Fund Support	592,901

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

- The purpose of this supplemental package is to request funding to hire an additional 16 support staff effective July 1, 2007.
- 1.) Green Valley District - 1 public safety support specialist (PSSS) - The district currently has 1 PSSS assigned which is insufficient to meet the workload demands. This new position is needed to perform crime analysis duties in support law enforcement operations. In addition, the position is needed to improve work interactions with the Justice Court, County Attorney, and the media.
 - 2.) Tucson Mountain District - 1 public safety support specialist (PSSS) - This new position will assist patrol deputies with crime analysis functions, improve interaction with public who comes to the district office, perform other administrative duties as needed.
 - 3.) Air Unit - 1 aviation mechanic - The unit currently has one mechanic which is insufficient to meet workload demands. The amount of flying time on the Helio Courier has more than doubled due to operational needs. Without additional support, the amount aircraft downtime could increase.
 - 4.) Financial Services Unit - 1 principal finance accountant - The functions of the unit has continue to expand without adequate staffing. The implementation of Synergen, development of the buyer function, and additional duties related to federal/state grants that were assumed by the unit are some of the new workload that has been added.
 - 5.) Violent Crimes and Targeted Offenders - 2 public safety support specialists - One PSSS will be assigned to the Domestic Violence Unit and the other to the Robbery Assault Unit. These positions will contact and receive calls from victims and assist in investigative duties such as background checks.
 - 6.) Forensics Unit - 1 forensics technician - As the number of commissioned deputies and calls for services have increased, an additional forensics technician is needed to support operational needs. The department has not added a new forensics technician in the past decade.
 - 7.) Property & Evidence Unit - 1 evidence technician - As the number of commissioned deputies and calls for services have increased, an additional evidence technician is needed to support operational needs.
 - 8.) Jail Food Services - 1 corrections food service worker - This new position will provide additional support in the jail kitchen due to inmate population increase and leave time coverage.
 - 9.) Jail Food Services - 1 corrections cook - This new position will provide additional support in the jail kitchen due to inmate population increase and leave time coverage.
 - 10.) Jail Property - 2 senior supply technicians - These additional positions is needed to meet operational needs, reduce errors, ensure good customer service, reduce risk management claims, provide full staffing coverage, and reduce inmate grievances due to missing or late delivery of property.
 - 11.) Jail Inmate Records - 1 office support I - This position is needed to reduce overtime and numerous problems associated with

untimely records filing. During this past year, file clerks have been used to assist with releases due to ever increasing number of bookings and staffing turnovers. This has resulted in filing delays and higher overtime in order to meet unit objectives.

12.) Jail Classification - 1 office support II - This position is needed to reduce overtime and numerous problems associated with untimely records filing.

13.) Jail Planning & Programs - 1 administrative support specialist - This position will assist with grants and planning research functions such as finding new resources and technology for current operations and future developments.

14.) Jail Planning & Programs - 1 public safety support specialist - This position will assist with religious and non-religious programs, the law library, medical, and the commissary. Additional duties will include collecting inmate data based upon incident reports.

Personal Services

Salaries and benefits for new positions.

Budget Division Comment: This request contains positions budgeted for a full fiscal year (2,080 hours). However, the department has provided assurances that these positions will be filled on July 1, 2007.

Supplies & Services

Uniform allowances for forensics technician and evidence technician.

Capital Request

None

Revenues

None

Impact if not Funded

As commissioned and corrections personnel have increased in recent years, the need for additional support staff have grown within the department. The new positions requested will have a significant impact on the quality and timeliness of services provided by the department.

Source of Mandate

None

Goals & Objectives

The Sheriff's department is committed to providing the highest level of law enforcement services to the citizens of Pima County. The funding of these positions is an important step towards meeting this objective.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package G - MOBILE DATA COMPUTERS REPLACEMENT PLAN
 Program OPERATIONS
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	1,050,000
Total Expenditures	1,050,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,050,000

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request additional funding to complete the mobile data computers (MDCs) replacement project. For fiscal year 2006/07, the Board of Supervisors allocated \$1,000,000 to the Information Technology Enhancement Fund to fund the first year of a two year cycle to replace all MDCs. In 2000, the department implemented the MDC program. It was extremely successful and exceeded the expectations of both field operations and communications. The MDCs have played an essential role in dispatching, clearing calls for service, and performing routine records checks. After over five years of continuous use, the computers have become obsolete and are in need of replacement. Many of the units are in poor condition, the touch screens are hard to read, and the keyboards are worn.

Personal Services

None

Supplies & Services

None

Capital Request

Replace approximately 150 MDCs and docking stations.

Revenues

None

Impact if not Funded

Without properly functioning equipment, the effectiveness of law enforcement operations will be negatively impacted.

Source of Mandate

None

Goals & Objectives

The replacement of the MDCs will provide the commissioned personnel with up-to-date technology to perform their law enforcement functions in Pima County.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
n/a			

Supplemental Package Recommended With Changes.

Supplemental Package G requested \$1,050,000 for capital. A total of \$1,050,000 is recommended with funds available from the Information Technology Enhancement Fund.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package H - COPS IN SCHOOL '05 GRANT
 Program 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	96,050	838,998	990,280	990,280	990,280
Supplies & Services	92,442	232,260	232,260	232,260	232,660
Capital	0	0	0	0	0
Total Expenditures	188,492	1,071,258	1,222,540	1,222,540	1,222,940
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	188,492	1,071,258	1,222,540	1,222,540	1,222,940

Budget Request Summary

Personal Services	96,050
Supplies & Services	92,442
Capital	0
Total Expenditures	188,492
Total Revenues	0
Fund Balance Support	0
General Fund Support	188,492

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request additional funding for 14 deputies hired under the Justice Department COPS in Schools '05 grant. In fiscal year 2006/07, the Board of Supervisors allocated \$282,893 towards this program. The requested funds will be used for grant matching requirements, premium pay, and motor pool charge increases.

Personal Services

Salaries, premium pay, and benefits for 14 deputies.

Supplies & Services

Additional funds for motor pool due to mileage rate increases.

Capital Request

None

Revenues

None

Impact if not Funded

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

Source of Mandate

None

Goals & Objectives

The federal grant has helped provide valuable law enforcement resources to local schools. The department is committed to maintaining these services and will require adequate funding for the school resource officers.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
n/a			

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package I - FF & E - OPERATIONS BUREAU
 Program 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	122,500	0	0	0	0
Capital	37,500	0	0	0	0
Total Expenditures	160,000	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	160,000	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	288,600
Capital	1,315,025
Total Expenditures	1,603,625
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,603,625

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request funding for the following items in the Operations Bureau:

- 1.) 275 global position systems (GPS) for patrol deputies and sergeants. - \$100,000
The use of GPS will improve law enforcement activities for patrol personnel who serve throughout Pima County.
- 2.) 25 radar guns for Patrol Division - \$37,500
The additional radar guns will increase capability for speed enforcement within Pima County.
- 3.) 45 portable breath test instruments (PBTs) for Patrol Division - \$22,500
The PBTs will increase impaired driver detection and greater likelihood for prosecution.
- 4.) 3 presentation projectors for Patrol Division - \$6,000
This equipment will be used by district personnel for presentations to staff and the public.
- 5.) remote duty pay for Ajo District personnel - \$61,200
Due to the remote location and the lack of medical and retail services, it is extremely hard to recruit and retain qualified personnel in the district. Remote duty pay can serve as an incentive to improve staffing issues.
- 6.) Remodel the Ajo District Communication Center - \$20,000
The existing center was not designed for computers. As a result, keyboard for radios and CAD systems are at a fixed height and unadjustable. This problem could cause carpal tunnel and other work-related injuries. In addition, the current layout of equipment presents a cramped, unprofessional appearance.
- 7.) new workout room for Ajo District - \$150,000
The current workout room is inadequate and damaged by heavy rains. A new facility will protect the exercise equipment and boost the moral of the district.
- 8.) re-carpet Catalina substation - \$5,000
New flooring is needed at the Catalina substation.
- 9.) security screen for Rincon substation lobby - \$10,000
To improve security at the station lobby, a glass partition should be added to the top of the customer counter. This will improve security for employees who have public contact.
- 10.) briefing room table and chairs for San Xavier substation - \$5,000
New furniture is needed to upgrade the existing briefing room.
- 11.) 10 radar guns for Traffic Unit - \$15,000
The existing radar guns are old and need to be replace.

- 12.) 24 portable breath test instruments (PBTs) for Student Training and Response (STAR) Unit - \$12,000
This equipment will be used by the school resource officers to identify DUI drivers.
- 13.) 8 Stalker motorcycle radar units - \$18,000
Speed detection equipment for new Honda motorcycles.
- 14.) upgrade Sokkia Mapping System - \$25,000
Upgrade Sokkia System to Radian System to improve mapping capabilities.
- 15.) Search and Rescue (SAR) equipment - \$35,000
The SAR Unit responds to an estimated 200 missions per year. Unit personnel must be provided with the appropriate equipment or it may compromise mission readiness and endanger the lives of the rescuers.
- 16.) hardware and software for Electronic Citation Program - \$176,000
The implementation of electronic citations will eliminate the need to handle hard documents required for citations and misdemeanor charges.
- 17.) Helio Courier and related equipment - \$510,000
The purchase of second Helio Courier is needed to operational demands. The cost listed includes airframe and wings, engine, propeller, radios, and forward looking infrared unit (FLIR).
- 18.) various SWAT equipment - \$137,900
The requested amount includes new and replacement items: a.) 30 tactical ballistic vests for negotiators and tactical personnel (\$45,000); b.) 30 MSA ballistic helmets for negotiators and tactical personnel (\$9,750); c.) 30 load bearing vest for negotiators and tactical personnel (\$2,650); d.) 10 Bushmaster M-4 rifles to replace MP-5s (\$20,000); e.) light sound diversionary devices (\$3,000); f.) sniper rifle replacements (\$20,000); g.) lighting system for rifles (\$7,500); h.) ear-microphone system for radios to improve sound quality and dignitary protection deployments (\$30,000).
- 19.) Hot-N-Pop System for K-9 Unit - \$7,525
This system monitors the interior temperature of a patrol vehicle. If the temperature becomes dangerously high, the system will alert the handler to remove the canine from the vehicle. The system can automatically roll down the windows and open the vehicle door if necessary.
- 20.) mid-size robot - \$120,000
A mid-size robot with explosive ordinance device (EOD) and SWAT capabilities that is able to run wireless radio frequencies and carry sensors and detection devices for chemical, biological, radiological, nuclear, and explosive, (CBRNE) operations.
- 21.) FLIR Mapping/Position System - \$130,000
This system will reduce the workload of the pilot in tracking moving targets and provide address/street information in real time.

Personal Services

None

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, the quality of law enforcement services, employee safety, and work environment cannot be improved.

Source of Mandate

None

Goals & Objectives

To improve law enforcement services, employee safety, and work environment in the Operations Bureau.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Recommended With Changes.

Supplemental Package I requested \$288,600 for supplies and services, and \$1,315,025 for capital. A total of \$160,000 (\$122,500 for supplies and services, and \$37,500 for capital) is recommended for costs associated with purchasing replacement patrol equipment.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package J - FF & E - CORRECTIONS BUREAU
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	154,500
Capital	650,601
Total Expenditures	805,101
Total Revenues	0
Fund Balance Support	0
General Fund Support	805,101

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request funding for the following items in the Corrections Bureau:

- 1.) 20 drying racks for Jail Food Services - \$30,000
The dry racks will allow for proper drying of food trays and improve kitchen cleanliness.
- 2.) 40 food transport carts for Jail Food Services - \$30,000
The kitchen currently has 34 carts that are rated to carry 500 lbs. These carts routinely carry 1,000 lbs. to meet the food service needs on the inmates. The heavier loads have caused equipment breakage and the loss of food trays. The additional carts will help resolve this problem.
- 3.) 4 food warmers for Jail Food Services - \$15,600
Food warmers are used to prepare every meal at the jail. Currently, the jail does not have backup warmers if the existing equipment malfunctions or is in need of maintenance.
- 4.) 15 ice bins with wheels for Jail Food Services - \$10,500
The current number of ice bins is inadequate to meet operational needs. Housing units without ice bins are using containers that do not have lids thus increasing the risk of bacterial contamination.
- 5.) 3 deep fryers for Jail Food Services - \$9,000
The jail currently only has six fryers to cook 2,000 meals. Having additional fryers will allow the staff to cook more items in a shorter time period and to deliver meals faster.
- 6.) 1 van with lift gate for Jail Food Services - \$45,000
With the growth in inmate population, the need for a van with a lift gate becomes more critical because it will allow the staff to deliver food trays to the Mission facility and Juvenile Center within a safe amount of time. Currently, staff loads the food trays by hand into a vehicle which has led to injuries.
- 7.) 1 crew cab truck for Environmental Safety Services - \$40,000
This vehicle will be used to transport inmate worker and for hauling heavy loads.
- 8.) automated telephone system for front desk - \$150,000
The front desk receives over 500 calls per day. This new system will increase the number of lines available, provide a hold/transfer feature, reduce drop calls, and improve customer service.
- 9.) 2 additional surveillance cameras for West Section - \$2,000
The additional cameras will be installed in the yard of the 1J housing area to improve the safety and security of the yard.
- 10.) 17 additional surveillance cameras for Minimum Security Facility (MSF) - \$17,000

The additional cameras will be installed in high activity areas through the facility. Without these cameras and their recordings, many illegitimate activities such as theft and assault will remain undetected and the department will not be able to prosecute.

11.) sun nettings for three inmate yards at the MSF - \$20,000

Without this covering, the facility is susceptible to dangerous contrabands that are thrown over the wall and into the yard. The netting will also protect inmates who are participating in yard activities during the summer months. At present, inmates are vulnerable to heat exhaustion and stroke due to the intense sunlight and heat.

12.) lockers for inmates in five MSF dorms - \$25,000

The lockers will provide the inmates a safe and secure place to store personal possessions. Without the lockers, thefts will continue which result in confrontations, altercations, and loss claims.

13.) flatbed truck for MSF - \$47,000

A new flatbed truck is needed to transport food carts, laundry carts, supplies, and inmates to and from the MSF and the main facilities on a daily basis. Without this larger capacity transport vehicle, multiple trips are required which results in wasted staff time and increased risk of accidents.

14.) 13 corrections officers workstations for Tower Section - \$39,000

This will replace existing stations that are deteriorating and no longer functional.

15.) new seating for lower level of ID Unit - \$30,000

The new seating will replace broken seats that are currently being used. It will also reduce the risk of injury due to broken seating.

16.) 1 inmate transport van for transportation - \$30,000

This will replace the existing van which as close to 200,000 miles and may not be inoperable in the near future.

17.) 1 inmate transport bus for transportation - \$200,000

A bus will allow for larger transports to the Arizona Dept. of Corrections (DOC). This will reduce the amount of time and financial resources for transports. Currently, five trips are made to DOC each week with two vans being driven on a regular basis. A transport bus will reduce the number of trips to one.

18.) IONSCAN 400 B drug detecting machine - \$45,000

This machine will be used to detect the presence of drugs in the jail facilities.

19.) new/replacement security equipment for the Tactical Assistance Team (TAG) - \$20,000

Equipment needs include helmets, body armor, elbow and knee pads, gloves, and capture shields. It is necessary to replace old and unsafe equipment to maintain safety standards and for training new TAG members.

Personal Services

None

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, the quality of services, employee safety, and work environment cannot be improved.

Source of Mandate

None

Goals & Objectives

To improve services, employee safety, and work environment in the Corrections Bureau.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package K - FF & E - ADMINISTRATIVE BUREAU
 Program ADMINISTRATIVE
 Priority 11
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	195,045
Capital	1,107,460
Total Expenditures	1,302,505
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,302,505

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request funding for the following items in the Administrative Bureau:

- 1.) telephone equipment upgrade - \$250,000
 Upgrade the headquarters switch to the current AVAYA platform with shared licensing. Replacement of the Corrections campus switch will permit it to share licensing and functionality with the headquarters switch. The current switch at headquarters was purchased in 1990 while the Corrections switch was procured in 1998.
- 2.) 19 mobile data computers (MDCs) for the Ajo District commissioned personnel - \$152,000
- 3.) dial dictation equipment replacement - \$20,000
 Replacement of equipment necessary to continue support of current systems. Costs are projected for 26 VDI boxes and foot pedals.
- 4.) computer aided dispatch mapping - \$650,000
 The Sheriff's Communication Unit utilizes many electronic records tools to enhance dispatch services and minimize response times to calls for law enforcement services. A mapping solution is now available from Spillman Technologies that would permit dispatchers to visually see the location of calls needing dispatch and units assigned in the area to promote the most efficient use of resources. This tool will modernize the department's dispatch services and could contribute to reduced response times to calls for services.
- 5.) Spillman APS E-Citation Interface Module - \$48,260
 The department's Support Operations Division seeks to implement a program to produce traffic citations electronically to speed efficiency of traffic enforcement units. This module would facilitate exchange of data between the capture devices and the Spillman database resulting in reduced data entry for the support staff.
- 6.) installation of security poles for front of building - \$2,000
 Cemented poles along the front of the main building to prevent intentional or accidental damage caused by vehicle impact.
- 7.) work area upgrade for front desk employees - \$10,000
 The upgrade will improve the configuration and appearance of the front lobby employee work area.
- 8.) front lobby security upgrade - \$25,000
 Remodel front lobby area to upgrade security partitions and prevent unauthorized entry in the building.
- 9.) hardware and software for new ID card system - \$7,200
 The current identification cards have limitations to the number of "groups" that can be created. There are systems available that offer a higher quality product than the existing setup.
- 10.) 550 digital cameras - \$138,045
 The digital cameras will replace the current film based equipment to support evidence gathering requirements of the department.

Personal Services

None

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, the quality of law enforcement services, employee safety, and work environment cannot be improved.

Source of Mandate

None

Goals & Objectives

None

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
n/a			

Supplemental Package Recommended With Changes.

Supplemental Package K requested \$195,045 for supplies and services, and \$1,107,460 for capital. A total of \$270,000 (\$20,000 for supplies and services, and \$250,000 for capital) is recommended with funds available from the Information Technology Enhancement Fund.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package L - FF & E - INVESTIGATIONS BUREAU
 Program INVESTIGATIONS
 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"/>		
	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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		

Budget Request Summary

Personal Services	0
Supplies & Services	153,330
Capital	184,546
Total Expenditures	337,876
Total Revenues	0
Fund Balance Support	0
General Fund Support	337,876

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request funding for the following items in the Investigations Bureau:

- 1.) 6 surveillance binoculars for Economic Crimes Unit - \$12,000
These specialized binoculars will allow detectives to conduct surveillance from a distance for a long period of time.
- 2.) vehicle and related equipment - \$43,876
The department was recently awarded a Stop Violence Against Women grant. However, the grant does not provide funding for vehicle and equipment.
- 3.) closed circuit TV cameras for Records Unit - \$5,000
The cameras and recording system will monitor the lobby and cash area of the unit. The new TOW program has resulted in the unit receiving large amounts of cash on a daily basis. This system will reduce the possibility of internal shrinkage and document public lobby activities.
- 4.) forklift for the Evidence Unit - \$60,000
Currently, a forklift is rented from a towing company to move vehicles in the impound lot and processing bays. Purchasing a forklift will reduce time and cost, streamline the moving procedures, and enhance the auditing process.
- 5.) closed circuit TV cameras for Evidence Unit - \$72,000
A camera and recording system to monitor the inside and outside of the unit. This system will reduce the possibility of internal shrinkage and help prosecute cases with video evidence.
- 6.) office remodeling for the Forensics Unit - \$85,000
Remodel workstations for forensics technicians, install new carpet, reconstruct walls to create office space for digital work area, and install safety glass. This will modernize the unit and create a better working condition for processing digital medial.
- 7.) new heating/cooling system for Forensics Unit - \$25,000
The existing unit requires regular servicing due to environmental changes.
- 8.) office remodeling for Dial Dictation Unit - \$35,000
Remodel work area by adding partitions to workstations. This will improve privacy and reduce distractions for transcribers.

Personal Services

None

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, the quality of law enforcement services, employee safety, and work environment cannot be improved.

Source of Mandate

None

Goals & Objectives

To improve law enforcement services, employee safety, and work environment in the Investigations Bureau.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package M - HOLIDAY PAY & OPERATING COST
 Program VARIOUS

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	241,588
Supplies & Services	550,000
Capital	0
Total Expenditures	791,588
Total Revenues	0
Fund Balance Support	0
General Fund Support	791,588

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The purpose of this supplemental package is to request additional funding for holiday pay and operational supplies and services. As a 24/7 operation, the department is required to have adequate staffing on a daily basis, including holidays. The current base budget does not have sufficient funding to pay for employees who are scheduled to work on the holidays. Various supplies and services accounts also require additional appropriations due to increasing demands for law enforcement services, inflation, and departmental growth.

Personal Services

Holiday pay and benefits for employees who work on the holidays.

Supplies & Services

Various supplies and services accounts require additional appropriations.

Capital Request

None

Revenues

None

Impact if not Funded

There will insufficient funding for holiday pay and other operating accounts that are essential to departmental operations.

Source of Mandate

None

Goals & Objectives

The Sheriff's department is committed to providing the highest level of law enforcement services to the citizens of Pima County. Therefore, adequate financial resources are critical towards accomplishing this objective.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package N - BORDER CRIME UNIT
 Program ADMINISTRATIVE

Priority 14
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	420,053	816,220	816,220	816,220	816,220
Supplies & Services	54,635	161,037	161,037	161,037	161,037
Capital	491,418	0	0	0	0
Total Expenditures	966,106	977,257	977,257	977,257	977,257
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	966,106	977,257	977,257	977,257	977,257

Budget Request Summary

Personal Services	562,195
Supplies & Services	93,654
Capital	923,438
Total Expenditures	1,579,287
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,579,287

For Justice & Law Enforcement Departments use only

This supplemental package was added on April 4, 2007 due to recent increasing violent crimes associated with undocumented aliens and the Federal government's failure to address this growing crime trend. It has not yet been presented to the Justice Coordinating Council.

Description

Due to increasing border crime and the escalation of violence associated with these crimes, the creation of a Border Crime Unit is requested. This unit, under the Tactical Response Section, will be comprised of two operational squads, three detectives, and one additional deputy assigned to the Ajo District. Each operational unit will consist of one sergeant and eight deputies, and will be deployed across the department's southern districts primarily working in rural areas enforcing state statutes. One detective will be assigned to the Homicide Unit, one to the Robbery/Assault Unit, and one to the Intelligence Unit as the Border Crime Intel Officer.

Personal Services

Salaries, premium pay, and benefits for the new positions. Three detectives (deputy positions) beginning September 30, 2007, one operation squad (one sergeant and eight deputies) beginning January 6, 2008, and one operation squad (one sergeant and eight deputies) beginning April 13, 2008.

Supplies & Services

Uniform allowance and law enforcement supplies for the new positions.

Capital Request

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

Revenues

None

Impact if not Funded

The department will not be able to adequately respond to the escalating border crime violence.

Source of Mandate

n/a

Goals & Objectives

n/a

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Recommended With Changes.

Supplemental Package N requested \$562,195 in personal services, \$93,654 for supplies and services, and \$923,438 for capital. A total of \$966,106 (\$420,053 for personal services, \$54,635 for supplies and services, and \$491,418 for capital) is recommended for costs associated with one sergeant and 11 deputy positions for portions of the fiscal year.

Goals & Objectives

- Maintain criminal case processing capacity

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Cases disposed	1,363	1,356	1,396

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package C - EMPLOYEE COMPENSATION ISSUES
 Program ADJUDICATION

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	0	485,450	485,450	485,450	485,450
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	485,450	485,450	485,450	485,450
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	485,450	485,450	485,450	485,450

Budget Request Summary

Personal Services	485,450
Supplies & Services	0
Capital	0
Total Expenditures	485,450
Total Revenues	0
Fund Balance Support	0
General Fund Support	485,450

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The court maintains its concern to ensure the salaries of its employees keep pace with the cost of living, and desires to increase the retention of qualified employees. Again employees will be affected by an increase in the Arizona State Retirement System Contributions from 9.1% to 9.6%. Additionally, the recent consumer price index (CPI) data as reported by the U.S. Department of Labor's Bureau of Labor Statistics, indicates that the consumer prices increased by 2.5% during calendar year 2006.

In order to absorb the cost of increased state retirement premiums and keep pace with inflation, the compensation of county employees should be increased by at least the amount that will restore them to the baseline equivalent of their FY 06-07 earning levels. To maintain employees' compensation at FY 06-07 levels, it is requested that Pima County consider a salary increase of at least 3% for all eligible employees.

Personal Services

No new positions are requested. This request is for a 3% salary increase for all eligible employees.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Employees will face a perceived reduction in compensation due to the increase in retirement contributions. Inadequate salaries have a negative impact on morale and may contribute to turnover among experienced staff. In most cases, new employees require a significant amount of training in order to become proficient at their duties. Training, while critical is always time consuming and expensive. Employee turnover severely jeopardizes the court's ability to maintain expertise necessary for the long-term continuation of on-going projects and the implementation of new technologies.

Source of Mandate

All mandates pertaining to the Superior Court apply as court employees are responsible for the provision of all mandated services.

Goals & Objectives

- Provide adequate compensation that is commensurate with inflation and increased benefit costs

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package D - MOVING COSTS TO VACATE THE 8TH FLOOR
 Program ADJUDICATION
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	12,806
Capital	1,158,500
Total Expenditures	1,171,306
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,171,306

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

In order to complete the buildout of courtrooms in the Superior Court building, staff currently housed on the 8th floor must be relocated. Space has been potentially identified in the Bank of America building for these functions but remodeling in order to accommodate court operations is necessary as are the costs necessary to move personnel.

Personal Services

None

Supplies & Services

Moving materials and crew and security guards for the move.

Capital Request

Telephone and computer lines at the new location, along with tenant improvement costs including electrical modifications, partitions and walls, paint, carpet, installation of security equipment, and systems furniture.

Revenues

None

Impact if not Funded

The courthouse has not been able to keep up with the demand for needed additional courtrooms. This growing community currently requires more judges; in the future the demand for additional judges will continue. If this package is not approved, there will be no room to add additional courtrooms for the required and needed judges.

Source of Mandate

ARS 12-130

Goals & Objectives

- Vacate the 8th floor in order to allow the space to be remodeled for needed courtrooms

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package E - SECURITY SYSTEM UPGRADES
 Program ADJUDICATION
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	207,100	169,100	169,100	0	0
Capital	0	0	0	0	0
Total Expenditures	207,100	169,100	169,100	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	207,100	169,100	169,100	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	207,100
Capital	0
Total Expenditures	207,100
Total Revenues	0
Fund Balance Support	0
General Fund Support	207,100

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

Current Superior Court video surveillance system is obsolete, inefficient, and prone to breakdown. When the video surveillance system was installed by Pima County Facilities Management it was originally specified as an analog system rather than digital, the project was bid and a contractor was selected. At this point it was decided that analog video was a thing of the past and all video systems were going digital. The county approached the contractor and he agreed to install a digital system for the same price (since almost everything available was now digital) and purchased some first generation digital DVR's (digital video recorders) that were inferior and had already been replaced with an upgraded and far superior product by the manufacturer. Since there was no demand for this equipment, the contractor was able to purchase these at very low cost as it was sitting on a shelf and gathering dust at a supply house and still comply to the "digital" requirement. We had no specification for the equipment other than it be digital and therefore got stuck with already obsolete equipment. There are numerous problems with the existing equipment which have been addressed in updated digital DVR's including playback at slower than real time, poor image quality and resolution, and a propensity to break down. The current model that is in place now is a Pelco DX7000, This unit has been modified and upgraded many times based on its shortcomings and failures and the Pelco DX8100 is currently the DVR that is standard from the manufacturer and used as a basis for even low end video surveillance systems. The recorders have been in constant need of repairs. We do not have any courtroom video coverage on floors 4, 5, 6 & 7. We do not meet the minimal standards for courthouse security with the existing system. This request is to upgrade our equipment to industry standards, replace the failing DVR's and incorporate new technologies. The total cost of these upgrades is \$468,594. However, we can acquire the equipment under either a 3 or 5 year capital lease allowing the impact to be spread over fiscal years. The court also needs to install electronic door locks tied into and activated by the fire alarm system in the 5th floor stairwells of the Superior Court building. This will put the court into compliance with the state fire code requiring access back into the building at the 5th floor level during a fire alarm and still allow the maintenance of the security of the courthouse.

Personal Services

None

Supplies & Services

Electric locks, necessary wiring, and installation. Costs are estimates from Facilities Management department. Capital lease costs for installation of CCTV upgrades. This request is for a 3 year lease option, however a 5 year option is also available at a cost of \$108,919 per year.

Capital Request

None

Revenues

None

Impact if not Funded

Critical courthouse areas will remain without video surveillance coverage. A majority of the courtrooms are not covered with video surveillance. Playback can only be done in real time wasting valuable security staff time. Images will continue to be of poor quality and insufficient in identifying suspects or using as evidence. Storage will continue to be obsolete and prone to failure. Without the door locks, the security of the courthouse will be at high risk. In order to meet the fire code, the 5th floor stairwells would need to be left unlocked and anyone leaving the building from a stairwell could let someone in (intentionally or inadvertently). Once in the stairwell, the intruder could enter the building at the fifth floor level and go anywhere in the entire building potentially bringing contraband with them.

Source of Mandate

State fire code

Goals & Objectives

- Safer, more secure courthouse
- Rapid response to security problems
- Improved video evidence with clear pictures, the ability to enhance images and focus on critical portions of a video frame, and improved playback ability to view video evidence
- Achieve compliance with the state fire code relating to access back into the building from stairwells during a fire alarm

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package F - DEFERRED JUDGMENT DRUG COURT PERSONNEL
 Program ADULT PROBATION

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	105,597
Supplies & Services	0
Capital	0
Total Expenditures	105,597
Total Revenues	0
Fund Balance Support	0
General Fund Support	105,597

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The justice and law enforcement community has benefited for the past several years from the existence of the Deferred Judgment Drug Court. This program provides supervision and treatment services to first time, low-risk drug offenders diverting these low risk offenders from the criminal justice system. A federal grant provided the initial funds to begin these services and fees paid by participants have allowed it to continue to this point. However, these fee funds are rapidly being depleted and continuation of the deferred services is in jeopardy. Because this is a diversion from prosecution and conviction, the department is not eligible for state funding to provide these services. By providing funding for two probation officers to work with the deferred judgment program, the department would be able to sustain the 12 month deferred judgment option for up to 160 participants.

Personal Services

Salary and ERE for two probation officers.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

First time drug possession offenders would be channeled through the criminal justice system. ARS 13-901 mandates probation for first time drug offenders, requiring the court to place these low-risk offenders on standard probation at an average cost of \$5 per day. The standard probation term for a drug offense is 3 years and the cost of channeling these offenders through standard probation would be approximately \$569,000

Source of Mandate

Drug court programs are not mandated but are authorized by ARS 13-3422. ARS 13-901.01 mandates a probation sentence and treatment for first time drug offenders.

Goals & Objectives

- Successful program completion by 65% of deferred judgment participants
- Cost savings the first year of \$84,200
- Rate of 104 successful diversions each year
- Savings growth to \$274,000 the second year and stabilize at \$463,800 per year thereafter

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Drug court participants completing diversion program successfully	0	104	104

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package G - FIRST FLOOR SECURITY PERSONNEL
 Program ADJUDICATION

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	63,830	81,793	83,838	85,934	88,082
Supplies & Services	3,500	1,000	1,000	1,000	1,000
Capital	8,000	0	0	0	0
Total Expenditures	75,330	82,793	84,838	86,934	89,082
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	75,330	82,793	84,838	86,934	89,082

Budget Request Summary

Personal Services	63,830
Supplies & Services	3,500
Capital	8,000
Total Expenditures	75,330
Total Revenues	0
Fund Balance Support	0
General Fund Support	75,330

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

Security staffing for Superior Court to date has been provided by the County's contracted security company, the Sheriff's Judicial Security Unit and a Security Coordinator employed by the court. The recommendation from the U.S. Marshals 2005 report, the Public Agency Training Council, the facilities manager, and the court security coordinator all state that an armed security professional on the first floor is needed. The current entry door security team from Securitas is not armed, and not trained to be armed. Pima County Sheriff's Department has said it does not have the resources to provide armed security presences on the first floor. To date, entrants who have had weapons in their possession have cooperated with security and Sheriff's personnel have been able to respond in a timely manner. The risks of an incident, however, are still high given the traffic volume in the building and the nature of the caseload being processed. The court wants to avoid the kind of courthouse violence that is reported at least once or twice a year in the national media. The court requests an in-house security unit consisting of two court security officers supervised by the court security coordinator.

Personal Services

Salary & ERE for two court security officers beginning at the end of August 2007.

Supplies & Services

Uniforms, training, office supplies, and other incidental equipment.

Capital Request

Radios, weapons, badges, and body armor.

Revenues

None

Impact if not Funded

The risk of violence within courthouses across the country has significantly increased in the past few years. Not approving this proposal leaves this courthouse at serious risk from violent and criminal elements. The current first floor security staff who perform entry screenings are not armed, not trained to be armed and do not have personal protective equipment such as bullet resistant vests. Not only are they unable to stop an attempt of forceful entry, they are at serious risk as well.

Source of Mandate

N/A

Goals & Objectives

- Prevent the entry of any person or persons having negative or violent intentions on the court, or any persons within the court facility
- Reduce the response time from an average of 4-5 minutes (elevator rides/stairs) to an immediate response reducing the likelihood of injury or death

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package H - ADDITIONAL INTERPRETER PERSONNEL
 Program INTERPRETER
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	39,002	48,398	49,608	50,848	53,390
Supplies & Services	4,100	600	600	600	600
Capital	0	0	0	0	0
Total Expenditures	43,102	48,998	50,208	51,448	53,990
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	43,102	48,998	50,208	51,448	53,990

Budget Request Summary

Personal Services	39,002
Supplies & Services	4,100
Capital	0
Total Expenditures	43,102
Total Revenues	0
Fund Balance Support	0
General Fund Support	43,102

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The Court Interpreter's office is experiencing an ever-increasing demand for services. The number of events interpreted increased by 13.8% from FY 2005/06 to FY 2006/07 and the events per interpreter increased by 5.4%. This increase in event interpreted is expected to continue and existing staff is reaching a saturation point. Competition with other courts and agencies makes it difficult to secure sufficient per diem interpreters to cover all events. The addition of one Spanish language interpreter, will allow the court to begin to meet this increasing need and provide more timely interpretation and translation services to the court.

Personal Services

Salary and ERE for one court interpreter beginning at the end of August 2007.

Supplies & Services

Equipment, supplies, telephone, and training costs for one new interpreter.

Capital Request

None

Revenues

None

Impact if not Funded

Court events will have to be rescheduled, delaying case disposition. Domestic and civil matters will experience increasing delays for interpreter services as interpreters are prioritized to the criminal divisions. Access to court services for Spanish speaking parties will be delayed and/or limited.

Source of Mandate

ARS 12-241; 12-242

Goals & Objectives

- Meet the current increase in demand for interpreting and translation services.
- Reduce the number of events per interpreter from and anticipated 2,185 in FY 2007/08 to 1,966.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Events per interpreter	1,658	1,748	1,966

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package I - IT PROJECT MANAGER
 Program INFORMATION SERVICES

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	84,114
Supplies & Services	0
Capital	0
Total Expenditures	84,114
Total Revenues	0
Fund Balance Support	0
General Fund Support	84,114

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

This position will serve as the first step in the successful implementation of new court information technology programs. The recently completed review of the Information Technology Services Division by an outside consultant recommended the addition of such a position to the division to oversee the compilation of the various projects' status reports, assist with project planning, monitoring, testing and scope issues, and release note preparation. All time-consuming areas which impact deployment of the final systems and need the support of an individual certified in project management skills. This position would also assist in the identification of opportunities to leverage new technology and integrate technology into existing systems.

Personal Services

Salary and ERE for a project manager beginning at the end of August 2007.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

With all existing court technology staff allocated to the maintenance of existing programs and the day-to-day development of new major programs, resources to track and produce the necessary project management data for new programs is not available. Opportunities for best practices in implementing these technologies may be missed and overall project management will be unavailable.

Source of Mandate

The IT function of the court is mandated by Arizona Supreme Court Administrative Orders 93-30 (as amended) 94-68, and 2000-51 and Section 1-501 of the Arizona Code of Judicial Administration

Goals & Objectives

- Maintain and document adequate project status, resource allocation and performance, quality assurance and testing reports for all IT projects within the Superior Court
- Coordinate change request (project scope) control processes
- Produce timely communications updates to all interested parties, both internal and external to the court for each project undertaken

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4210000 - SUPERIOR COURT MANDATED SERVICES
 Package B - INCREASED COSTS OF MANDATED SERVICES
 Program ADJUDICATION

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	150,000
Capital	0
Total Expenditures	150,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	150,000

For Justice & Law Enforcement Departments use only

A copy of this Supplemental Package Request was provided to all members of the Justice Coordinating Council. JCC members then had the opportunity to discuss this package during the Council's regularly scheduled meeting of February 21, 2007.

Description

The Superior Court's Mandated Services budget has increased only 1.9% since FY 2001/02. In that same period, the court's case filings have increased over 20% and the cost of providing most mandated services has increased such as the increased cost of lengthy trials and more jurors, rule 11's (competency to stand trial determination), and per diem interpreters for ASL and lesser used languages. Despite these increased costs, the court had been able to operate within the appropriated budget until FY 2005/06 because of improvements in use of resources through automation and a number of court-initiated cost-containment measures. Increased requirements for service provision are now being seen leading to higher costs that must be funded. For FY 2006/07 the court anticipates exceeding budget by at least \$128,000.

Personal Services

None

Supplies & Services

Costs for juror provision, Rule 11 evaluations and per diem interpreter costs

Capital Request

None

Revenues

None

Impact if not Funded

The level of expenditure in the court's Mandated Services cost center is a function of the Superior Court's caseload which is not controlled by the court. Nor does the court control legislation that dictates expenditure, and indigent defendant's right to appeal or the number of arrests made by local law enforcement agencies. Not funding these costs will result in the Mandated Services budget exceeding the appropriation.

Source of Mandate

Constitution of Arizona, Article 6 ss 10-24, ARS 13-4503, 13-4507, 13-4510, ARS 21-101, 12-241, 12-242, Arizona Rules of Criminal and Civil Procedure, Arizona Supreme Court Code of Judicial Administration

Goals & Objectives

- Maintain the Court's Mandated Services budget at a level commensurate with the demands placed on it

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
n/a			

Supplemental Package Recommended With Changes.

Supplemental Package B requested \$150,000 for supplies and services. A total of \$150,000 is recommended with funds available from the Budget Stabilization Fund.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package B - WEST NILE RESPONSE
 Program CONSUMER HEALTH & FOOD SAFETY
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	134,270	166,239	166,239	166,239	166,239
Supplies & Services	127,164	127,164	127,164	127,164	127,164
Capital	36,145	0	0	0	0
Total Expenditures	297,579	293,403	293,403	293,403	293,403
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	297,579	293,403	293,403	293,403	293,403

Budget Request Summary

Personal Services	134,270
Supplies & Services	127,164
Capital	36,145
Total Expenditures	297,579
Total Revenues	0
Fund Balance Support	0
General Fund Support	297,579

For Justice & Law Enforcement Departments use only

n/a

Description

This supplemental package is comprised of the components essential to providing a timely public health response to vector-borne illnesses, particularly West Nile virus. The following numbers reflect West Nile virus cases originating in Pima County in humans over the past 3 years: 2004-11 cases, 2005-20 cases and 1 death, and 2006-46 cases and 3 deaths. This supplemental package would add 4 staff needed to conduct surveillance activities, investigations, public complaint responses, inspections, treatment plan development and implementation, education and enforcement functions.

Personal Services

4 FTEs to increase the support of vector control activities within Pima County for detecting and mitigating disease outbreaks from the West Nile virus.

Supplies & Services

Necessary supplies and services for 4 FTEs and pesticides associated with the prevention of West Nile virus.

Capital Request

Capital such as computers, a truck, and vehicle-mounted equipment necessary to dispense and track pesticides.

Revenues

None

Impact if not Funded

As noted above, Pima County has experienced annual increases in confirmed West Nile cases and subsequent deaths. In recent years, the Health Department has been forced to pull existing staff away from regular, periodic restaurant, pool and other public health functions, re-directing them toward this emergent situation. This package's additional staff, and subsequent supplies, are critical for the Health Department to effectively respond to and abate public health nuisances and the resulting vector borne disease outbreaks. Any delay or incomplete response to disease outbreaks is likely to result in increased disease and loss of life.

Source of Mandate

Arizona Revised Statutes §36-601(A) (1), the delegated agreement with the Arizona Department of Health Services and Pima County Code §8.40 mandate that the Pima County Health Department respond to and abate conditions that are public health nuisances. Communicable Disease investigations are mandated by A.R.S. 36-621 and A.A.C., Title 9, Chapter 6.

Goals & Objectives

To provide a timely public health response to vector-borne illnesses, and to ensure West Nile priority cases are investigated within timelines and complaints are responded to within policy requirements.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Priority cases investigated within timelines	n/a	100%	100%
24/7 telephone coverage	n/a	yes	yes
Complaints responded to within policy requirements	n/a	100%	100%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package C - PACC SHELTERING
 Program PIMA ANIMAL CARE 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	59,362
Supplies & Services	3,330
Capital	7,900
Total Expenditures	70,592
Total Revenues	0
Fund Balance Support	0
General Fund Support	70,592

For Justice & Law Enforcement Departments use only

n/a

Description

The first two full years of work experience of operating a spay/neuter clinic, a review by the National Animal Control Association and information garnered from a visit with the Albuquerque Animal Care Center validates the kennels and the spay/neuter operation require additional staffing to maintain proper health care for the animals, pharmaceutical accountability, safe sterilization surgery to minimum acceptable standards, and the proper sanitation and cleanliness of the surgery suite and kennels. A recent review of operations by the National Animal Control Association found the number of shelter staff to be less than that required of a community of one (1) million population. Finally, the current facility was designed and built in 1968 to warehouse animals temporarily. Today's standard requires a kennel structure that allows for proper ventilation, sanitation and space to prevent spread of disease. In order to maximize disease control in this aging facility, staff must take at least twice the time to sanitize the older kennels as compared to a modern facility.

According to the National Animal Control Association's (NACA) kennel staffing guidelines for maintaining minimum sanitary conditions and providing acceptable levels of care in the current facility, the shelter operation alone would require 18 animal care technicians to care for the daily average of over 200 animals per day in our 140 kennels. As we also operate a fully functional sterilization surgery operation, two (2) additional technicians are required to support the veterinarians during surgery as well as maintain surgery sanitation requirements, pharmaceutical accountability, and animal care requirements prior and subsequent to surgery and serving the public in releasing their newly adopted animals.

As another example, the City of Albuquerque has a common mandate and operations. Using that bench mark, it is staffed with 28 animal technician positions for their 593,800 citizens. This equates to one animal technician per 21,200 population. In comparison, Pima is staffed with 14 animal technicians serving approximately one (1) million. This is one technician per 64,785 citizens. This is nearly triple the population served per staff member.

Personal Services

Two (2) animal care technicians to meet the care demands of surgery, shelter animals and serving the public.

Supplies & Services

Uniform allowance, smock procurement and laundering, fuel expenses and staff equipment.

Capital Request

Additional automatic equipment washing stations for surgical equipment and food/water bowls and material washing facilities for sanitizing surgical and bedding linens.

Revenues

No additional revenues.

Impact if not Funded

Leaving the shelter and clinic at current staffing levels will, most likely, prevent the Center from maintaining a no kill operation for adoptable animals as necessary disease control will be negatively impacted. Furthermore, public dissatisfaction with the longer waits for service in the shelter and to adopt animals will be magnified.

Source of Mandate

Arizona Revised Statute Title 11 and Pima County Code 6.04.

Goals & Objectives

Ensure that care of all companion animals meet community standards.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
Animals returned to owner/adopted	40%	40%	40%

Supplemental Package Recommended With Changes.

Supplemental Package C requested \$59,362 for personal services, \$3,330 for supplies and services, and \$7,900 for capital. A total of \$35,296 is recommended with funds available from the Reserve Contingency Fund for transfer conditioned upon the city of Tucson providing the remaining one-half funding of the package.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package D - DISEASE CONTROL INTERVENTION
 Program DISEASE CONTROL

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	34,250	42,406	42,406	42,406	42,406
Supplies & Services	3,398	3,398	3,398	3,398	3,398
Capital	1,200	0	0	0	0
Total Expenditures	38,848	45,804	45,804	45,804	45,804
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	38,848	45,804	45,804	45,804	45,804

Budget Request Summary

Personal Services	34,250
Supplies & Services	3,398
Capital	1,200
Total Expenditures	38,848
Total Revenues	0
Fund Balance Support	0
General Fund Support	38,848

For Justice & Law Enforcement Departments use only

n/a

Description

This request is for a Communicable Disease Investigator (CDI I) for the HIV/STD Program. Pima County is currently in the midst of a syphilis outbreak, which has resulted in the shifting of the bulk of investigators' time for sexually transmitted infections to the investigation of syphilis cases. This results in almost no follow up for other important reportable infections such as chlamydia and gonorrhea, which are substantial causes of infertility. The STD Clinic recently audited our flow and determined that we turn away at least one clinic's worth of clients each week at our walk in clinic. We have made several interventions in the past three years to maximize efficiency and flow, and at this point need additional staff to be able to open additional clinic times. Finally, the CDC has recommended that all people be tested for HIV, not just those identified as being at high risk.

Personal Services

Salary and benefits for a new CDI I position. The HIV/STD Program has not been able to add staff as Pima County's population increases due to fixed and declining funding from the CDC (via AZDHS) for many years. Without additional staff we will be unable to support access to this testing for the low income members of our community who do not have access to primary medical care.

Supplies & Services

Office supplies associated with the hiring of a new position.

Capital Request

One computer and software for staff person.

Revenues

None

Impact if not Funded

Mandated services in the area of STD control would not be thoroughly performed. STD rates will be higher due to lack of investigation and loss of treatment opportunities. Complications from these STDs such as infertility will increase in the community, resulting in increased costs to the health care system. Current recommendations from the CDC are to expand HIV testing to the population as a whole rather than to focus entirely on those assessed to be at increased risk. The ability of low income people in our community to fulfill this recommendation would be limited by lack of access to HIV Counseling and Testing.

Source of Mandate

RS 36-621 Report of Contagious Diseases and AAC Title 9, Chapter 6

Goals & Objectives

To have all clients in the STD clinic with a diagnosis of a reportable sexual infection receive post exam counseling and education and that all persons testing newly positive for HIV will have an interview to try to elicit sexual or needle using partners.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Clients in STD clinic with a diagnosis of a reportable sexual infection receiving post exam counseling and education	n/a	95%	100%
Persons testing newly positive for HIV interviewed to elicit sexual or needle using partners	n/a	90%	100%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package E - DENTAL SEALANT
 Program PUBLIC HEALTH NURSING

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	24,863
Supplies & Services	0
Capital	0
Total Expenditures	24,863
Total Revenues	0
Fund Balance Support	0
General Fund Support	24,863

For Justice & Law Enforcement Departments use only

n/a

Description

This request is for funding a 1.0 FTE Dental Assistant. The dental assistant works for the Dental Sealant Program, operated through a grant from the Arizona Department of Health Services, Office of Oral Health. The dental assistant also provides support to other community oral health grants as needed.

Personal Services

1.0 FTE Dental Assistant - salary and benefits.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Without a full time dental assistant, who is not only responsible for chairside assisting but also administrative duties including scheduling and billing, the Dental Sealant Program could not meet its obligations to the grant.

Source of Mandate

None

Goals & Objectives

To provide dental sealants to 2nd or 6th graders in school based preventive dental program in schools with greater than 65% of the children participating in the free and reduced school meal program through screening and sealant clinics. Eligible children must not have private dental insurance. Increase the number of children who receive dental sealants in Pima County by 25% of the contracted amount.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
# of screening clinics	n/a	25	25
# of sealant clinics	n/a	85	85
# of children screened	n/a	1,400	1,400
# of children who receive sealants	n/a	1,200	1,200

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package F - PLAY (PROMOTING LIFETIME ACTIVITY FOR YOUTH) Priority 6
 Program COMMUNITY HEALTH & DIETETIC SERVICES One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	84,395
Supplies & Services	10,498
Capital	0
Total Expenditures	94,893
Total Revenues	0
Fund Balance Support	0
General Fund Support	94,893

For Justice & Law Enforcement Departments use only

n/a

Description

This chronic disease prevention program is currently federally funded by the Preventive Health and Health Services Block grant through a contract with ADHS; unfortunately ADHS is in jeopardy of losing the money as Congress is cutting funding levels for block grants. During the past 10 years, PCHD has successfully implemented the program in every school district, reaching over 20,000 students and thousands of community members. This program meets the Healthy AZ 2010 goals and objectives set by ADHS and is also 1 of 2 programs within our department that addresses chronic disease prevention, which is one of the areas of emphasis stated by our Board of Health. Studies have shown that participation in all types of activity decreases after the 3rd grade, negatively impacting the health of youth and adults. Hence, the programs focus is to promote physical activity to reduce chronic disease through the Promoting Lifetime Activity for Youth and Adult Program Curriculum. The goal of this program is to prevent the decline in physical activity among youth and adults (low -income, minority) by teaching skills that promote self-directed, lifetime activity. This effort is undertaken to prevent Pima County residents from becoming sedentary and decreasing the risk of developing a chronic disease (cancer, diabetes, heart disease, osteoporosis, etc).

Cost benefits ratio: Current costs are an average of \$31.00 per program participant, whereas, if these people lead sedentary lifestyles their risk of chronic disease is much greater, thus costing thousands of dollars to pay for long term medical treatment. Various studies have shown a direct correlation between physical activity levels and chronic disease. Insufficient physical activity is a risk factor for people who are overweight or obese and a significant risk factor for many chronic diseases such as asthma, diabetes and cardiovascular disease. In contrast, regular physical activity has immediate and long-term health benefits, ranging from weight control, lower blood pressure, improved cardio respiratory function and enhanced mental-well being.

Personal Services

2.5 FTEs are needed to implement the program. These positions include 1.0 Public Health Aide, 1.0 Program Coordinator and 0.50 Office Support III.

Supplies & Services

Supplies and services needed to be purchased to effectively implement and administer the daily operations of the program.

Capital Request

None

Revenues

Non-revenue generating program.

Impact if not Funded

Pima County will inevitably see an increase in the morbidity and mortality rates associated with chronic disease, in addition more than 2,800 students and 5,000 community members will not receive the necessary information and guidance to assist them in making life saving behavior changes.

Source of Mandate

None

Goals & Objectives

The goal of this program is to prevent the decline in physical activity among youth and adults (low -income, minority) by teaching skills that promote self-directed, lifetime activity.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Increase by 50% the number of Pima County adults who participated in the adult component of the program.	n/a	200	200
Increase by 10% the number of Pima County youth that are physically active 60 minutes per day on most days of the week for at least 6 weeks.	n/a	2,800	2,800
Increase by 20% the of Pima County residents who receive information on the importance/benefits of lifetime physical activity.	n/a	5,000	5,000

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT
 Package D - 6920 E. BROADWAY BLDG
 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	4,848	4,848	4,848	4,848	4,848
Supplies & Services	85,274	85,274	85,274	85,274	85,274
Capital	0	0	0	0	0
Total Expenditures	90,122	90,122	90,122	90,122	90,122
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	90,122	90,122	90,122	90,122	90,122

Budget Request Summary

Personal Services	4,848
Supplies & Services	85,274
Capital	0
Total Expenditures	90,122
Total Revenues	0
Fund Balance Support	0
General Fund Support	90,122

For Justice & Law Enforcement Departments use only

n/a

Description

Pima County purchased the 6920 E. Broadway building in the fall of 2006. Facilities Management is requesting supplemental funding to cover the costs of utilities, operations and maintenance costs, and salaries in order to maintain this building.

Personal Services

Includes funding for interdepartmental salaries for services from the outlying shop and other trades (electric, plumbing, refrigeration, etc) in order to maintain the facility.

Supplies & Services

Includes request to pay for utilities (electricity, water & sewer), repairs & maintenance supplies, repairs and maintenance buildings & grounds (janitorial services, landscaping, pest control), and refuse in order to maintain the facility.

Capital Request

None

Revenues

None

Impact if not Funded

Facilities Management will not be able to fulfill its obligation to service this building in an effective, productive and timely manner. There will be no budget appropriation for expenditures required to maintain the building.

Source of Mandate

None

Goals & Objectives

- Respond within 24 hours on all mechanical maintenance issues
- Have the necessary manpower to plan and conduct programmed maintenance (PM)

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Mechanical maintenance requests responded w/in 24 hours	100%	100%	100%
Assigned staff doing PM	100%	100%	100%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT
 Package E - 800 W CONGRESS - EL BANCO BLDG
 Program MAINTENANCE & OPERATIONS

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	1,625
Supplies & Services	85,204
Capital	0
Total Expenditures	86,829
Total Revenues	0
Fund Balance Support	0
General Fund Support	86,829

For Justice & Law Enforcement Departments use only

n/a

Description

The property at 800 W Congress (El Banco) has been Pima County's for some time, but it was being leased to El Rio Neighborhood Clinic. El Rio Neighborhood Clinic was responsible for paying all of the utilities (utilities were under their name) and they did all of the repairs without involving Pima County.

In May of 2006, El Rio Neighborhood Clinic vacated the building and all utilities and maintenance of the building reverted back to Facilities Management. Requesting funding to cover the costs of utilities, operations and maintenance costs, and salaries in order to maintain this building.

Personal Services

Includes funding for interdepartmental salaries for services from the downtown shop and other trades (electric, plumbing, refrigeration, etc) in order to maintain the facility.

Supplies & Services

Includes request to pay for utilities (phone, electricity, gas, water & sewer), repairs and maintenance supplies, repairs and maintenance buildings & grounds (janitorial services, landscaping, pest control, HVAC repairs), and refuse in order to maintain the facility.

Capital Request

None

Revenues

None

Impact if not Funded

Facilities Management will not be able to fulfill its obligation to service this building in an effective, productive and timely manner. There will be no budget appropriation for expenditures required to maintain the building.

Source of Mandate

None

Goals & Objectives

- Respond within 24 hours on all mechanical maintenance issues
- Have the necessary manpower to plan and conduct programmed maintenance (PM)

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Mechanical maintenance requests responded within 24 hours	100%	100%	100%
Assigned staff doing PM	100%	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT
 Package F - DESIGN DIVISION - ARCHITECTS
 Program DESIGN

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	13,603
Capital	2,800
Total Expenditures	16,403
Total Revenues	0
Fund Balance Support	0
General Fund Support	16,403

For Justice & Law Enforcement Departments use only

n/a

Description

Two architect positions and associated expenditures are needed to better handle the increased work load assigned to the Design Division that exceed the capabilities of Design Specialists or Interior Designers. Typically, this type of project is of longer duration, greater scope, or more complex in nature that require the skills and training of a licensed registrant.

Personal Services

Two architect positions are requested. It is assumed that they will bill out 100% of their salaries and benefits to various County projects, thus having a zero impact on Facilities budget.

Supplies & Services

One time expenditures include: software for MSOffice and AutoCAD, and modular furniture for cubicles. In addition requesting ongoing funding for office supplies, phone charges and dues.

Capital Request

Two computers are requested for the two architect positions.

Revenues

None

Impact if not Funded

The Design Division goals and mission statement will be adversely impacted and service levels to our clients will continue to degrade.

Source of Mandate

None

Goals & Objectives

- Administer multiple building design projects that produce contract documents for bidding and construction
- Administer multiple remodeling or tenant improvement projects

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Evaluate SOQ submittals within 7 days of receipt	n/a	95%	100%
Provide on time mgt of various remodeling and tenant improvement projects	n/a	95%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package B - CIP/PARK PROJECTS FIRST QUARTER 07/08 Priority 2
 Program URBAN PARK OPERATIONS, NATURAL RESOURCES P One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	526,181	574,216	574,216	574,216	574,216
Supplies & Services	103,878	94,878	94,878	94,878	94,878
Capital	199,100	0	0	0	0
Total Expenditures	829,159	669,094	669,094	669,094	669,094
Total Revenues	33,000	33,000	33,000	33,000	33,000
Fund Balance Support	0	0	0	0	0
General Fund Support	796,159	636,094	636,094	636,094	636,094

Budget Request Summary

Personal Services	654,041
Supplies & Services	374,785
Capital	244,100
Total Expenditures	1,272,926
Total Revenues	33,000
Fund Balance Support	0
General Fund Support	1,239,926

For Justice & Law Enforcement Departments use only

n/a

Description

District 1 - Mehl Foothills District Park Senior Field Lighting Project & Dan Felix District Park's Lighting of two Soccer Fields.

NRPR requests a full year's O&M funding two 2004 Bond Projects; lighting the senior little league field at Mehl Foothills Park, and lighting two existing youth soccer fields at Dan Felix Park. Expect completion of projects by July 1, 2007.

District 3 - Ellie Towne Flowing Wells Community Center

NRPR requests a full year's O&M funding for this new 20,000 square foot facility constructed with CIP 2004 funds which opens July 1, 2007.

District 4 - Mt. Lemmon Community Center

NRPR requests a full year's O&M funding for utilities and maintenance for one staff person to operate the community center. It opens July 1, 2007.

District - All - Trails, Trailheads & Cultural Resource Lands

Requesting a full year's O&M funding for new trails, trailheads and cultural resource lands opening or acquired in late FY 06/07 or early in FY 07/08. More than 9 new trailheads will be completed with CIP or other funding sources. They will include the Juan Bautista de Anza trail at Canoa Ranch, 36th St, Starr Pass, Jeremy Wash, Robles Pass, Saguaro Ranch, Camino de Oeste at TMP and Sweetwater Preserve. Over 46 miles of new non urban trails are scheduled to be completed in early 2007. This includes four miles of the Juan Bautista de Anza trail, 22 miles of the Arizona Trail, four miles at Robles Pass, four miles at Sweetwater and three miles at Jeremy Wash. New cultural resource lands will include finished CIP historic building projects at Canoa Ranch, Empirita Ranch, additional land security and monitoring at the Los Morteros site and Dakota Wash.

Districts - All Operations Trades Support Unit

The Operations Division needs to add an additional plumber, plumber's helper, small equipment mechanic, and an electrician's helper to continue to maintain 41 urban parks with 58 lighted ball fields, hundreds of security and parking light poles, and over 60 restroom

buildings along with our River Park System, Natural Resource Parks and Preserves, and Open Space ranches and parcels. The number of daily work order repairs has increased dramatically, there is a greater need for scheduled preventative maintenance, and the need for some staff availability seven days per week and 365 days per year for emergencies. The combination of new construction and expansion of parks and facilities funded by the 1997 and 2004 bond elections, recent Open Space acquisitions and facility acquisitions along with the operation and maintenance of the existing natural resource parks, urban parks and recreation facilities has created the demand for additional skilled staff to be added to the Operations Division's Trades Support Unit.

Personal Services

The Operations Division requests a 1.0 FTE Trades Maintenance Technician for Dan Felix Park and requests a .5 FTE Intermittent Laborer for full year to provide routine maintenance of the buildings, grounds and landscaping at the Ellie Towne Flowing Wells Community Center. The Operations Division also requests several skilled trades maintenance staff - a 1.0 FTE Trades Maintenance Specialist (Plumber), 1.0 FTE Trades Maintenance Technician (Plumber's Assistant), 1.0 FTE Trades Maintenance Specialist (Small Engine Mechanic), and a 1.0 FTE Trades Maintenance Technician (Electrician's Assistant) for maintenance and repair for NRPR new growth in its electrical, plumbing and well infrastructure.

Natural Resources has requested a full time 1.0 FTE Program Coordinator, two 1.0 FTE Trades Maintenance Technicians for a full year and 4,160 hours of Intermittent Labor time for the full year for new open space, cultural resources, and trails.

The Recreation Division has requested full year funding for staff at the Ellie Towne Flowing Wells Community Center - one 1.0 FTE Community Recreation Center Coordinator, one 1.0 FTE Neighborhood Recreation Center Coordinator, three 1.0 FTEs Recreation Leaders, three 1.0 FTEs Recreation Aides, one 1.0 FTE Senior Recreation Specialist, and one 1.0 FTE Office Support III.

Additionally, the department is requesting one 1.0 FTE Neighborhood Recreation Center Coordinator for the Mt. Lemmon Community Center for a full year.

Supplies & Services

The Operations Division requests annual funding of O&M, R&M supplies, and electrical costs for newly lighted soccer fields constructed at Dan Felix Park and newly constructed lights for the senior baseball field at Mehl Foothills Park. The Operations Division seeks yearly O&M costs for the new Flowing Wells Community Center in addition to funds for grounds and landscaping maintenance. Natural Resources desires funding for the yearly O&M of new trails, trailheads, and cultural resource lands, and office work stations for the permanent positions in the trails and cultural resource lands crew. Recreation has requested funding for the O&M of the Ellie Towne Flowing Wells Community Center.

Capital Request

The Operations Division requests one time funding for a small Mobile-Mini storage unit (8' x 10') to place on site at the Ellie Towne Flowing Wells Community Center for staff to store grounds and landscape maintenance equipment. Budget constraints omitted the maintenance storage area within the building. The Operations Division also requests a rotary fertilizer spreader for Mehl Foothills Park, a 72" riding mower for Dan Felix Park, and a pickup truck for the new plumbers position. Natural Resources asks for two (2) new trucks, three (3) utility all terrain vehicles, and a utility trailer for the new trails crew.

The Recreation Division is requesting funding for a passenger van, twelve computers and three printers for staff and programs, two laptop computers and multi media projectors for the conference and multi-purpose rooms, public address audio system for aerobics and dance classes, a steam table for the meals program, and an automatic external defibrillator.

Revenues

The three ball fields at Dan Felix and Mehl Foothills park will generate light revenue at \$5.00 an hour. The Ellie Towne Flowing Wells Community Center will probably provide \$25,000 annually from class fees. The Mt. Lemmon Community Center is expected to generate \$1,000 in facility rental fees.

Impact if not Funded

If not funded, NRPR cannot open the Ellie Towne Flowing Wells Community Center or the Mt. Lemmon Community Center. If the lighting projects at Mehl Foothills and Dan Felix Parks go through and funding for O & M of the fields is rejected, the Operations Division is unable to maximize the use of the fields by NRPR customers because the fields cannot be properly maintained. In all probability the lights will be turned off at night to protect the turf. The funding of the Trades Support unit positions, plumber, mechanic, plumbers helper and electrician helper is essential otherwise the Operations Division can make only emergency repairs, work orders might be delayed over 6 months, and regularly scheduled preventative maintenance at most of our facilities and parks will cease to exist. The same goes for the Natural Resources Division and its new trails, trailheads and cultural resource lands recently acquired or constructed. Public safety may be impacted if routine O&M isn't done on trails and trailhead facilities. Cultural resources may be jeopardized if appropriate safety and site management O&M activities are not established.

Source of Mandate

The mandates for this package are 2004 Bonds - Mehl Foothills Park, Dan Felix Park, Mt. Lemmon and Flowing Wells Community Center Projects, and the implementation of the Sonoran Desert Conservation Plan which require the trails and cultural resource lands crew to fulfill that mandate. Acceptance by the County of grants that helped facilitate acquisition or construction of trails, trailheads and cultural resource lands also place a mandate to perform O & M on those properties.

Goals & Objectives

The key outcomes of the request include routine monitoring and operation and maintenance for new areas of responsibility. The County's public trail system should be maintained to be safe, litter free and accessible to the public. Cultural Resource lands basic archaeological or historic values should be maintained and protected.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Lighted ball fields maintained by Pima County NRPR	51	58	61
Ball fields maintained by Pima County NRPR	84	85	86
Weekly hours of operation of the ET/FWCC	0	57	57
Monthly program participation at the ET/FWCC	0	10,000	10,000
Miles of trails maintained	20	66	86
Trailheads maintained	14	23	30

Supplemental Package Recommended With Changes.

Supplemental Package B requested \$654,041 in personal services, \$374,785 in supplies and services, and \$244,100 in capital. A total of \$829,159 is recommended for several improvement projects and a trails, trailhead, and cultural resource property crew. Revenue of \$33,000 is also recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package C - CIP/PARK PROJECTS SECOND QUARTER 07/08
 Program URBAN PARK OPERATIONS

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	29,148	38,864	38,864	38,864	38,864
Supplies & Services	2,987	3,984	3,984	3,984	3,984
Capital	23,000	0	0	0	0
Total Expenditures	55,135	42,848	42,848	42,848	42,848
Total Revenues	1,200	1,600	1,600	1,600	1,600
Fund Balance Support	0	0	0	0	0
General Fund Support	53,935	41,248	41,248	41,248	41,248

Budget Request Summary

Personal Services	71,452
Supplies & Services	21,968
Capital	47,000
Total Expenditures	140,420
Total Revenues	1,200
Fund Balance Support	0
General Fund Support	139,220

For Justice & Law Enforcement Departments use only

n/a

Description

District 1 - Rillito Park

The Operations Division is requesting 9 months of O&M funding for the newly constructed two full size lighted soccer fields consisting of three acres of irrigated turf which are scheduled to be completed by October 1, 2007. Improvements to the parking and path system will also be included. The addition of these two fields will accommodate the growing needs of the youth soccer leagues and will make the site more attractive for larger tournaments because there will be a total of eight lighted fields.

Personal Services

The Operations Division requests 9 months of funding for one 1.0 FTE Trades Maintenance Technician and 9 months funding for one 1.0 FTE Recreation Program Manager who will administer the Special Events at Rillito Park and Sports Field reservations for the 58 lighted ball fields and the 27 unlighted ball fields we currently manage. The Sports Fields and Special Events office coordinates and provides excellent customer service to over 50 leagues, organizations and school districts with over 20,000 organized youth participants using County fields daily for games and practices.

Supplies & Services

The Operations Division requests nine (9) months of funding for R&M supplies, chemicals, water, electricity and R&M Machinery, Equipment, and Grounds. It also requests nine (9) months of Motor Pool mileage funding for the Recreation Program Manager's truck.

Capital Request

The Operations Division asks for a hydraulic turf aerator and a turf sweeper for the sports field turf that can maximize its use while maintaining the fields playability and safety for the two new and existing six fields at Rillito Park. NRPR also requests a computer and a 1/2 ton pickup truck for the new Recreation Program Manager who travels throughout Pima County to meet with school officials to coordinate IGAs for field usage and coordinate with youth league representatives, vendors, and organizations which use fields for special events such as Spring Fling.

Revenues

At \$5.00 an hour, the Operations Division expects to collect \$1,200 in light revenues.

Impact if not Funded

If not funded, the Operations Division must reduce maintenance levels at this tournament soccer complex to absorb the added cost of the two new fields. This will result in an increase of downtime on the field as less fertilization, less mowing, top dressing, and watering will be performed which keep the fields playable. Light usage may also be restricted which could lead to more injuries, increase in public complaints due to condition of fields and the aesthetics of the site would suffer. If the Recreation Program Manager position is not funded, NRPR will lack adequate administration and management staff to coordinate, schedule, and manage the sports and special events at the County's 85 fields.

Source of Mandate

2004 Bond Project

Goals & Objectives

Pima County and NRPR are developing Rillito Park into a premier tournament soccer facility that addresses the growing need for lighted fields in Northwest Pima County. The lights will attract larger tournaments to the Tucson area and increase revenues not only for the County but for the metropolitan area as well.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Full size lighted soccer fields at Rillito Park	6	8	8
Graffiti removed within 48 hours	80%	90%	95%
Ball fields maintained by Pima County	84	85	87
Lighted ball fields maintained by Pima County	51	58	61

Supplemental Package Recommended With Changes.

Supplemental Package C requested \$71,452 in personal services, \$21,968 in supplies and services, and \$47,000 in capital. A total of \$55,135 is recommended for operations and maintenance of new soccer fields and other improvements at Rillito Park. Revenue of \$1,200 is also recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package D - CIP/PARK PROJECTS THIRD QUARTER 07/08
 Program URBAN PARK 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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	21,167	42,334	42,334	42,334	42,334
Supplies & Services	9,839	19,678	19,678	19,678	19,678
Capital	0	0	0	0	0
Total Expenditures	31,006	62,012	62,012	62,012	62,012
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	31,006	62,012	62,012	62,012	62,012

Budget Request Summary

Personal Services	26,881
Supplies & Services	29,740
Capital	27,500
Total Expenditures	84,121
Total Revenues	0
Fund Balance Support	0
General Fund Support	84,121

For Justice & Law Enforcement Departments use only

n/a

Description

District 3 - Robles Park and Ajo Skateboard Facility in Bud Walker District Park.

The Operations Division requests six (6) months of funding for the opening of Robles Park in Three Points, and the Ajo Skateboard facility in Bud Walker Park, both to open January 1, 2008. Adjacent to an Altar Valley school the Robles Ranch park is planned for joint use by the school and community for sports and recreation including a multi-use baseball/soccer field, basketball court, two acres of irrigated turf, parking lot, outside restroom, and playground. The Ajo Skateboard Facility is envisioned as a large fenced concrete pad with modular skateboard equipment such as ramps and railings.

Personal Services

The Operations Division requests six (6) months of funding for a 1.0 FTE Trades Maintenance Specialist (Lead Park Worker). This lead park worker will supervise the TM technician and other staff who perform maintenance at Robles Park, Three Points Veteran's Memorial Park, and Robles Ranch while also assuming the everyday duties of a park worker. Additionally, the new staff member will coordinate the maintenance of these parks with the Altar Valley School District around school activities, help the Robles Ranch food bank volunteers, and occasionally assist the Robles Ranch Recreation staff.

Supplies & Services

The Operations Division requires 6 months of funding for Repairs & Maintenance (R&M) supplies for these parks such as fertilizers, sprinkler parts, chemicals, water, electricity, and some small tools. Additionally, the division requests six (6) months of funding for R&M supplies, R&M Machinery and Equipment, electricity, small tools, and cleaning supplies for the Ajo Skateboard facility.

Capital Request

The Operations Division needs an 8' tilt trailer so equipment may be moved between Three Points Veteran's Memorial Park and Three Points because no maintenance facility is planned for construction at Robles Park during phase 1. The division also requests a 3/4 ton pickup truck to pull the trailer and allow staff to travel between Three Points Park, Robles Ranch, and Robles Park along with traveling to vendors for repair parts and the main office complex for supplies, equipment repairs, and materials.

Revenues

None

Impact if not Funded

If not funded, Pima County cannot fulfill the requirements of its intergovernmental agreement (IGA) with the Altar Valley School District, and requirements for use of federal grant funds (Neighborhood Reinvestment Grant) which requires the new park to be maintained and operated for 25 years.

Source of Mandate

IGA with Altar Valley School District and funding requirements for O&M for Neighborhood Reinvestment Grants.

Goals & Objectives

The goal of this project is to provide park facilities and services to an economically depressed area of Pima County and to assist the school district in providing park facilities to the community, especially youth.

<u>Performance Measure</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>	<u>FY2008/2009 Planned</u>
NRPR maintained sports fields in Three Points area	3	4	4
Graffiti removed within 48 hours in Three Points area	75%	90%	95%

Supplemental Package Recommended With Changes.

Supplemental Package D requested \$26,881 in personal services, \$29,740 in supplies and services, and \$27,500 in capital. A total of \$31,006 is recommended for operations and maintenance of the new Robles Park.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package E - CIP PROGRAM MANAGER TRANSFER TO GENERAL FUND Priority 6
 Program PLANNING & DEVELOPMENT One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	566,691
Supplies & Services	34,272
Capital	0
Total Expenditures	600,963
Total Revenues	0
Fund Balance Support	0
General Fund Support	600,963

For Justice & Law Enforcement Departments use only

n/a

Description

Last year, there was discussion about the personnel costs for the agency's CIP staffs' salaries coming from general obligation bonds and the impacts to the bond program itself due to escalating construction costs.

In response to that discussion NRPR requests funding to shift all the planning and development staff from general obligation bonds to the General Fund. Program Managers and the Architect now responsible for the management and implementation of various planning, design and construction projects which include CIP/Bond and a number of grant funded capital projects will be funded through the General Fund. This responsibility includes the management of professional consultant and construction contracts and the development of related intergovernmental agreements and grants.

The Planning and Development (P&D) Division Manager is responsible for supervising the planning and development division units and managing various CIP/Bond and grant funded capital projects and for the management of professional consultant and construction contracts. The P&D Division Manager reviews and approves all documentation required for project progress through PC Procurement.

Personal Services

NRPR requests full time funding for six program managers, one architect, one division manager, and one office support person.

Supplies & Services

NRPR requests supplies and services such as printing and reproductions costs, motor pool, telephones, etc.

Capital Request

None

Revenues

None

Impact if not Funded

Staff will continue to charge salaries and benefits to general obligation bonds.

Source of Mandate

None

Goals & Objectives

None provided by department.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
None provided by department			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package F - BRANDI FENTON PHASE III/DAVIDSON PROP
 Program NATURAL RESOURCE PARKS

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	12,908
Supplies & Services	86,250
Capital	18,000
Total Expenditures	117,158
Total Revenues	0
Fund Balance Support	0
General Fund Support	117,158

For Justice & Law Enforcement Departments use only

n/a

Description

Adaptive use of the historic houses at Brandi Fenton Park for the NRPR Environmental Education (EE) section and initial activities to develop the north area as a Conservation Education Learning Center (CELC) to complement the Board of Supervisors approved Native Seeds/SEARCH complex. Funding will allow existing historic buildings to become EE section offices and cover costs to begin to stabilize the site following construction activities that were not allocated in the initial project construction funding. This improvement will create inexpensive but greatly needed office space. Active planning for the next major phase of development at the CELC proposed in the 2008 Bond package is ongoing and the County is currently establishing an agreement with Native Seeds/SEARCH to construct a building at the site and share educational outreach program development costs.

Personal Services

Funding for 1,040 hours of intermittent time for a Trades Helper position for a full year is requested. Position will augment existing O&M staff at Brandi Fenton Park and be able to focus attention to the north property.

Supplies & Services

The funding request covers the costs to establish and maintain the historic buildings as offices for the NRPR EE section. This will include fixed costs for items like office work stations, utilities, water, security, postage, and office workstations. Additional costs will cover activities to control potential dust pollution problems resulting from clearing the land for site construction, and road development, establishing water systems across the site, maintaining the historic buildings and establishing additional plantings for educational and erosion control. Funding request includes external contract support for specialized soil stabilization activities and enhanced office cleaning services. We anticipate that construction activities will begin on the property in fiscal year 2008/09. Depending upon the actual site activity and soil stabilization methods used, needs for soil stabilization and enhanced office cleaning services will be reduced over time.

Capital Request

Requested capital necessary for the EE section to function as a remote office complex is a large format combination color printer and copy machine.

Revenues

Revenue may be generated under terms of agreements established with Native Seeds/SEARCH but at this time projected revenues have not been established.

Impact if not Funded

The NRPR office complex has reached maximum occupancy. Staff is still being added as agency responsibilities continue to grow annually. The move of the EE section will temporarily free up office space and reduce the potential for NRPR to expand its current office complex at significant cost. Also, the Brandi Fenton/Binghampton historic site needs to be maintained and protected now that it has been restored and made accessible to the public. The abandoned farm land also has to be stabilized to reduce the impacts of soil disturbance as a result of construction. If the funds are not allocated the County property will violate air pollution standards during windy times, historic resources may be vandalized or destroyed and NRPR will not be able to utilize the site as a public education facility.

Source of Mandate

2004 Bonds

Goals & Objectives

To utilize the historic houses on the north side of Brandi Fenton Park for the NRPR EE section. Establish land management practices that will stabilize soil movement and reduce particulate air pollution being generated on site and begin planning and development of site as Conservation Education Learning Center in partnership with Native Seeds/SEARCH per unfunded 2004 Bond plans and current 2008 Bond planning. If 2008 Bond is approved capital improvements will be constructed on site.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Property soil stabilized	10%	50%	100%
Preparation of historic buildings for use by EE Section	50%	100%	n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package G - PARK INFRASTRUCTURE & ADA IMPROVEMENTS Priority 8
 Program URBAN PARK OPERATIONS One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	800,000
Capital	0
Total Expenditures	800,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	800,000

For Justice & Law Enforcement Departments use only

n/a

Description

District 2- Renovation of the Los Ninos Neighborhood Park Tennis Courts

The asphalt tennis courts at Los Ninos Park deteriorated to the point of not being useable. NRPR recommends the entire tennis court be renovated and replaced with a concrete post tension slab at a cost of \$150,000.

District 3 - Bud Walker District Park Playground Replacement, Forrest Rickard Neighborhood Park Americans with Disabilities Act (ADA) Restroom Replacement, the Ajo Roping Arena Demolition of buildings and lighting, and the installation of a well, storage tank and water system at the new Robles Park.

NRPR asks for \$200,000 to replace the playground, rubberized surfacing at Bud Walker District Park, and include the installation of a shade canopy over the new playground. Over 16 years old, the current playground's rubberized playground surfacing has deteriorated and is not cost effective to repair. The current playground does not meet American Standards Testing and Materials (ASTM) standards and Consumer Product Safety Commission (CPSC) guidelines. The new playground will meet the aforementioned standards and will be ADA accessible.

The restroom building at Forrest Rickard Park is approximately 50 years old and does not meet ADA requirements. We are asking for \$150,000 to replace the building and its aging septic system. The building is small and can not be modified to meet ADA requirements, has no lighting, and has an old deteriorating piping system. The new restroom will meet ADA standards.

NRPR is asking for \$50,000 to demolish some of the amenities at the Ajo Roping Arena that has been closed for over 10 years. Two old restroom buildings and the snackbar lost their roofs over the summer from a severe windstorm; the lighting system has been vandalized and had its underground wires severely damaged by rodents.

NRPR is asking for \$250,000 to install a well, 50,000 gallon storage tank and the water works system to supply irrigation and potable drinking water to the new Robles Park. This figure includes design and engineering fees.

Personal Services

None

Supplies & Services

Design and engineering fees for a new well at Robles Park; installation of a new well, 50,000 gallon storage tank, and water works system at Robles Park; demolition of damaged amenities at Ajo Roping Arena; construction of a new ADA restroom and septic system at Forrest Rickard Park; replacement of the rubberized playground surface and construction of a playground shade canopy at Bud Walker District Park; and replacement of the Los Ninos Park tennis court.

Capital Request

None

Revenues

None

Impact if not Funded

If not funded, NRPR will keep the Ajo Roping Arena closed, continue keeping the Los Ninos Tennis Court closed, and the department will not replace the Forrest Rickard Park restroom -- in fact it will probably be closed.

The rubberized matting surfacing for the Bud Walker playground will be removed and sand installed until the structure can be replaced.

We will list the Bud Walker playground replacement as a possible 2008 bond project also as an alternative, but the playground might have to be removed before that funding was to become available if the bond election even occurs and is successful.

Source of Mandate

Federal ADA requirements, IGA to utilize Federal Neighborhood Reinvestment funds for Robles Park, ASTM standards and CPSC Guidelines for Playground Safety.

Goals & Objectives

To remove, replace, refurbish buildings and structures that are no longer needed, or in poor condition that cannot be salvaged so not to impose a safety risk to the public. To renovate sports courts so they are safe for public usage and keep playgrounds current with Consumer Product Safety Commission Guidelines and American Society for Testing and Materials standards. To make all our public restrooms ADA accessible.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
ADA park restroom buildings in Ajo	1	2	2
Oerational tennis courts in County parks in southern Pima County	1	2	2
ADA playgrounds in County parks in Ajo	0	1	1

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package H - BUFFELGRASS CONTROL TEAM
 Program NATURAL RESOURCE PARKS

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	195,631
Supplies & Services	280,700
Capital	311,500
Total Expenditures	787,831
Total Revenues	0
Fund Balance Support	0
General Fund Support	787,831

For Justice & Law Enforcement Departments use only

n/a

Description

An enticingly difficult non-native species Buffelgrass was once used as cattle fodder, but migrated to Southern Arizona. If this supplemental is granted, NRPR will establish a buffelgrass control team within NRPR to implement County efforts to control the invasive grass species along County roads and on County property per the Board of Supervisors' direction. Team will map areas for treatment, coordinate treatment activities, provide equipment, utilize volunteers on treatment projects, and evaluate treatment effectiveness.

Personal Services

The NRPR Natural Resource Division requests one 1.0 FTE Trades Maintenance Foreman and one 1.0 FTE Trades Maintenance Technician permanent position for the full year to be established for the project. We also request 8,320 hours of intermittent time for seasonal Trades Maintenance Helpers be allocated.

Supplies & Services

The supplies and services request covers the costs to establish and maintain the team and their operational expenses. Costs will cover activities to do treatment planning and evaluation, actual treatment of buffelgrass stands, and supporting items including equipment, tools, supplies, motor pool, office workstations, telephone, etc. The request also includes funding for rehabilitation of lands after successful treatment to re-establish native vegetation where appropriate.

Capital Request

The capital request covers start up costs for the team. Two 4x2 and two 4x4 1000 gallon spray trucks make up the most significant portion of the request because of the unique nature of the vehicles. The request also includes one all terrain utility vehicle with spray unit to allow for control projects where larger vehicles can't reach on open space properties and one 4x2 pickup for crew transport. Additional capital items requested include two computers and mapping software.

Revenues

No specific revenues are expected. However, the possibility will exist for other governmental jurisdictions or agencies to utilize the services of the team when County demands have been met. These costs and revenue will have to be planned after several years of operations by the team.

Impact if not Funded

Buffelgrass is a very aggressive invasive exotic grass species. It has the potential to change the visual landscape and ecological foundation of the Sonoran Desert as it has to many landscapes in Mexico. Its expanded distribution and invasion into urban and suburban landscapes bring significantly increased fire danger and increased public safety issues. In February 2007 a major conference was held in Tucson to outline coordinated control efforts between government, business and industry, private individuals and organizations. The very rapid spread of the grass has required that an aggressive control effort be initiated. The County must act now and with a comprehensive approach. This supplemental request will establish a primary team to address the issue with other County agencies and ongoing vegetative control programs to augment the impact this team can have.

Source of Mandate

The Board of Supervisors passed Resolution 2005-265 on Invasive Species Management that gave Public Works responsibility to develop and coordinate invasive species activities and are currently considering a resolution specifically on buffelgrass control activities.

Goals & Objectives

The program goal will be to initiate a coordinated buffelgrass control program based primarily on spraying herbicides on the grass stands and augmenting that with physical removal of these stands. The program will coordinate efforts with other governmental jurisdictions and public organizations to capitalize on volunteer support. It is our goal that a coordinated effort can substantially reduce the current buffelgrass invasion to a more manageable level within 5 years.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Pima County roadways treated	5%	50%	100%
County lands mapped for buffelgrass stands	5%	50%	75%
Acres of open space lands treated	100	500	1,000

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package I - OPEN SPACE O&M TEAM
 Program NATURAL RESOURCE PARKS

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	58,296	77,728	77,728	77,728	77,728
Supplies & Services	24,160	21,546	21,546	21,546	21,546
Capital	40,000	0	0	0	0
Total Expenditures	122,456	99,274	99,274	99,274	99,274
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	122,456	99,274	99,274	99,274	99,274

Budget Request Summary

Personal Services	154,322
Supplies & Services	130,590
Capital	129,000
Total Expenditures	413,912
Total Revenues	0
Fund Balance Support	0
General Fund Support	413,912

For Justice & Law Enforcement Departments use only

n/a

Description

Pima County acquired over 30,000 acres of new biologically important lands and responsibility over 125,000 acres of grazing lease lands under the 2004 Bond Program. NRPR anticipates an additional 30,000 to 50,000 acres may be added by the time the 2004 Bond funds are completely expended.

Existing NRPR staffing levels cannot adequately provide even basic oversight and monitoring of the lands. The properties are spread throughout the County, are often remote, and difficult to reach. However, they constantly are used for ATV sports and thus are ripped up by the public, subject to UDI damage, and enforcement activity.

Many of the facilities we have acquired were in poor condition and require upgrades to meet County and other regulatory standards. The request establishes a program to specifically address the O&M needs of the diverse properties and new program responsibilities. At the present time most of the properties are not being maintained and we are aware of significant deterioration of roads, buildings, water systems, fences, gates, stock waters, and other infrastructure needs.

Personal Services

The request includes four permanent and one intermittent FTE positions. The Natural Resources Division requests one 1.0 FTE Trades Maintenance Supervisor position and two 2.0 FTE Trades Maintenance Technician positions for the full year. If approved, the TM Supervisor will also supervise the existing staff positions within Natural Resources under center 3400552 entitled Sonoran Desert Conservation Plan (SDCP). The Division Manager under the auspices of the Deputy Director may be assisting with scientific projects related to the SDCP. The Natural Resources Division also requests annual funding for 2,080 hours of Intermittent Trades Helper time.

The Operations Division requests a Well Operator Technician, a 1.0 FTE Trades Maintenance Technician to assist with the maintenance and operation of over 250 wells on Open Space, Natural Resource Parks, Ranch Properties, Urban Parks, and leased properties to keep in compliance with Arizona Department of Water Resources (ADWR) and Arizona Department of Environmental Quality (ADEQ) regulations.

Supplies & Services

The supplies and services request covers start up and operational costs for the program. Over 40 different properties are currently included in the program. Activities will require funding for facility repairs, water system development and repair, regulatory compliance, habitat rehabilitation projects, grazing operation O&M activities and acquiring and maintaining the small tools and office work stations necessary to provide the required O&M activities.

Operations has requested motor pool costs for the new Well Operator's Truck.

Capital Request

The majority of the capital request covers the equipment and vehicles to establish the work unit. Two trucks are being requested for the program including a 4x4 crew cab diesel and 4x2 pickup. The request also includes a request for a 4x4 utility ATV, 4x4 quad and two utility trailers. All of the vehicles will need to be able to service needs in remote locations, on non-maintained roads and in all weather conditions. We have also requested two computers for the permanent staff.

The Operations Division is requesting a 3/4 ton truck for the new Well Operator Technician and TM Supervisor to service and maintain over 250 wells on Open Space, Natural Resource, Ranch, Urban Parks, and Leased Properties.

Revenues

None

Impact if not Funded

NRPR manages over 80,000 acres of remote fee lands and 125,000 acres of grazing lands. The state of the art and craft of managing huge non-continuous tracts with such a small force prevents providing repairs, maintenance, and monitoring appropriate for even basic land management standards. If not funded, NRPR and the County Administration will feel the County's population despair over lands wrecked, ruined, and shattered by illegal recreation activities and immigrants.

Buildings, historic and otherwise will continue to deteriorate, in some cases to the point they will become uninhabitable or repairs will become extensive. Ultimately, the base conservation and/or cultural resource values we acquired the property for will be negatively compromised. Today, lands, even open spaces acquired for the best of reasons, don't manage themselves.

Additionally, if not funded well operators in the Operations Division's Trades Support unit will only do emergency repairs and perform their bi-monthly and monthly site visits and testing -- leaving no time to perform needed upgrades to wells. These upgrades are essential for the department to keep in compliance with ADWR and ADEQ regulations and to keep our water systems safe for public usage.

Source of Mandate

Open Space Bonds

Goals & Objectives

NRPR's goal establishes an operational unit providing routine O&M services for the open space lands program. With this program, NRPR can provide baseline management and environmental hazard detection services for the properties, and protect their value, while providing the public with safe and maintained places to refresh, invigorate, renew, and restore their bodies and psyches.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Potable wells tested bi-monthly or monthly as needed	99%	100%	100%
Properties routinely monitored	20	40	50
Properties with baseline infrastructure surveys completed	2	10	20

Supplemental Package Recommended With Changes.

Supplemental Package I requested \$154,322 in personal services, \$130,590 in supplies and services, and \$129,000 in capital. A total of \$122,456 is recommended for maintenance of structures, other improvements, and land on multiple open space properties.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package J - NATURAL RESOURCE PARK IMPROVEMENTS
 Program NATURAL RESOURCE PARKS

Priority 11
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	38,864
Supplies & Services	70,000
Capital	20,500
Total Expenditures	129,364
Total Revenues	0
Fund Balance Support	0
General Fund Support	129,364

For Justice & Law Enforcement Departments use only

n/a

Description

This request provides several Natural Resource Division parks with supplemental funding for projects that prevailing operating budgets can not cover and were not completed by recent CIP project dollars.

At Agua Caliente Park, the department requests a new staff position to allow us a maintenance person at the park on weekends so increased public use of the park can be mitigated. Additionally, NRPR must replace inaccurate or outdated signage and ruined picnic table units, while at the same time increasing the number of picnic tables for public enjoyment.

Both Agua Caliente and Feliz Paseos are requesting portable storage units to get equipment out of the weather. In the case of Feliz Paseos, all storage at the park was deleted out of CIP funding because of unanticipated construction cost increases.

At Tucson Mountain Park (TMP) NRPR needs to do a crack seal and slurry coat on a number of paved parking and public use areas. At Feliz Paseos park NRPR needs to construct the parking curbing designed for the standard parking and Americans with Disabilities Act parking areas as planned in construction design but deleted during construction to lower costs.

Personal Services

NRPR requests a new full time 1.0 FTE Trades Maintenance Technician. This position will provide weekend coverage and supplement staffing for special project O&M needs at Agua Caliente Park due to increased visitation and use.

Note: when the park was remodeled and new buildings opened for public use in 2004, no additional staff was approved. Now, the 4,000 square feet of space is getting almost daily use along with increased use of the park in general. Visitor use days of the ranch interpretive center is up over 18% from last year alone.

Supplies & Services

The supply and services costs in this request cover replacement picnic tables and benches at Agua Caliente Park, curbing and crack/slurry sealing at Feliz Paseos and Tucson Mountain Park. The request includes regulatory, site, directional, and informational signs at Agua Caliente Park and Feliz Paseos - for example, traffic movement, where to walk and not walk, do not swim in lake, etc. NRPR is not requesting funding for interpretive signage as these types of signs are provided by two Arizona Game and Fish grants. Interpretive signs explain what is happening in the park, for example, the kinds of ducks, trees, evolution of the park and its history. NRPR requires these signs to help make the park more customer friendly.

Capital Request

The capital requests cover two portable steel/vandal proof storage containers for all weather and secure equipment storage at Agua Caliente Park and Feliz Paseos Park.

Revenues

None

Impact if not Funded

If the storage units are not funded staff must continue to store all equipment for Feliz Paseos Park at TMP and transport it to and from TMP every day wasting valuable time. At Agua Caliente Park equipment is stored in lightly covered shop space and requires staff to work on projects outside of the covered shop during winter and summer weather conditions. Meanwhile, without a decent maintenance shop the paved portions of TMP and Feliz Paseos will continue to deteriorate requiring more extensive, costly repairs in the near future.

Source of Mandate

Program need and increased visitation and use of parks. Deletion of items from original CIP planning due to unanticipated increased construction costs.

Goals & Objectives

The outcomes for this request are more effective and efficient use of staff time and resources, improved public understanding and compliance with NRPR rules and increased customer satisfaction with Park facilities. NRPR can also extend the life of park infrastructure and receive more benefits from initial expenditures by delaying extensive repairs or replacement.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Weekends with worker coverage at Agua Caliente Park	4	52	52
Hours saved transporting equipment back and forth	0	150	150

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package K - MOVIE & MUSIC LICENSING & IT CONNECTIVITY
 Program RECREATION

Priority 12
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	46,200
Capital	15,000
Total Expenditures	61,200
Total Revenues	0
Fund Balance Support	0
General Fund Support	61,200

For Justice & Law Enforcement Departments use only

n/a

Description

1) Funding request covers mandated movie and music licensing for all Pima County in the event copyright protected movies and music that are and may be played at County facilities. This includes radio listening and television viewing by customers in community centers, as per federal copyright law and analysis by the County Attorney's Office.

2) The Recreation Division is requesting funding to improve information technology (IT) connectivity to existing facilities to enable staff at select community centers unable to receive standard DSL to connect to the Synergen system, County e-mail, and the Internet.

3) Funding request for class registration software to provide computerized automation of class registrations and ramada rentals on a limited trial basis at first, where the IT structure of community centers and the local community is capable of handling it. Then eventually as the infrastructure is built, NRPR plans to extend this service to those outlying areas, such as Robles, incapable of receiving the necessary bandwidth. Eventually this can save substantial dollars by a reduced printing of the Leisure Times and increase the number of classes which return 20% of their fees to the General Fund.

Personal Services

No personnel services are requested. IT infrastructure will be completed by IT staff or vendors.

Supplies & Services

1) Licensing services enable Pima County to contract with media centers such as Broadcast Music, Inc. (BMI) and American Society of Composers, Authors and Publishers (ASCAP). A typical CD or other music selection has multiple licenses from various agencies, so blanket licensing form various corporations is required to protect Pima County from copyright infringement lawsuits.

2) Funding for high-speed Internet connections (frame relay or T-1) at specific outlying sites that cannot receive standard DSL service which may or may not have the bandwidth is requested to facilitate connection to Synergen, County e-mail, and the Internet. These sites currently use 1980's-style dial-up and cannot utilize Synergen or send or receive files other than small text files -- communication and purchasing is thus difficult, and registration of classes impossible.

Capital Request

Class registration software, used by 95% of the parks and recreation agencies in the state, will provide for automated class registrations and ramada reservations through an Internet connection.

Revenues

While the amount of revenue generated at first may be small, registering on-line opens up our leisure classes to a whole new set of customers who may not know the County even offers a wide variety of classes. Anecdotal research shows that after 3 years most classes are registered on line and paper publication may cease all together, except in outlying areas without sufficient broadband.

Impact if not Funded

If the movie and music licensing is not funded, Pima County may be subject to lawsuits from large corporations.

If the Information Technology connectivity request is not funded, the affected community centers will not have functional access to the Synergen system, County e-mail, and the Internet. Delays in ordering supplies, parts, and repairs will continue. Future plans to create an Internet registration system for recreation classes, ramada, and field reservations will continue to remain on hold, due to the inability of these centers to functionally access such a system. If the class registration system is not funded, registration for classes and ramada registrations will continue to occur via U.S. mail service and walk-ins.

Source of Mandate

Movie and music licensing is required by federal copyright law and has been reviewed by the County Attorney's Office and determined to be unavoidable. Failure to obtain proper licenses will likely result in legal action against Pima County.

IT connectivity is required for implementation of Synergen as mandated by GASB-34, and per NRPR and IT Information Technology Strategic Plan 2005-2007.

Goals & Objectives

Meet federal requirements for movie and music licensing.
Provide functional IT connectivity to county parks and community centers.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Proper movie and music licenses required by copyright law	2	all	all
Functional IT connectivity at County parks and centers	50%	70%	100%
Class registrations via the internet	0	50%	70%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package L - SESR & TMP SHOOTING SPORTS
 Program RECREATION

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)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized
Personal Services	42,304	56,406	56,406	56,406	56,406
Supplies & Services	38,585	38,585	38,585	38,585	38,585
Capital	0	0	0	0	0
Total Expenditures	80,889	94,991	94,991	94,991	94,991
Total Revenues	30,000	30,000	30,000	30,000	30,000
Fund Balance Support	0	0	0	0	0
General Fund Support	50,889	64,991	64,991	64,991	64,991

Budget Request Summary

Personal Services	165,382
Supplies & Services	29,500
Capital	13,800
Total Expenditures	208,682
Total Revenues	30,000
Fund Balance Support	0
General Fund Support	178,682

For Justice & Law Enforcement Departments use only

n/a

Description

NRPR requests funds for operational and safety improvements at the Tucson Mountain Park (TMP) and Southeast Regional Park (SERP) Shooting Ranges. Recent upgrades at the TMP shooting range greatly increased customer use of the ranges but reduced safety as staff time grows more limited.

Personal Services

Development and future operation of the Phase II of the Southeast Regional Park Shooting Range requires the attention of one (1) 1.0 FTE Recreation Program Manager devoted to shooting sports. At present, the Manager must split time between managing shooting sports and overseeing the community centers. Note that over the past ten years the Recreation Division was handed by the County a dozen new facilities without expanding the number of Recreation Program Managers. Additionally, Recreation seeks to obtain: one (1) 1.0 FTE Rangemaster for Educational Outreach, one (1) 1.0 FTE Intermittent Rangemaster for peak season safety assurance, two (2) 1.0 FTE Rangemasters for Clay Target programs, (1) 1.0 FTE intermittent Recreation Specialist for the TMP archery center and one (1) 1.0 FTE OSIV are requested.

Supplies & Services

Funding is requested for uniforms, clay targets, berm maintenance, mileage, training and certifications, printing, and repair and maintenance supplies.

Capital Request

A clay target thrower and an all-terrain vehicle are requested.

Revenues

An increase in revenues of \$30,000 is projected, more perhaps due to sale of ammunition and increased use of clay targets.

Impact if not Funded

If not funded, operation of the shooting ranges will be inadequate and public safety imperiled. More importantly, the design, construction and operation of the phase II of the SERP range will be damaged by insufficient expert range management thus leading to mishaps no matter how often the range is open or shut.

Source of Mandate

National Rifle Association and Arizona Game and Fish grants. Pima County 2004 Capital Improvement Project funding.

Goals & Objectives

The objective ensures safe and effective utilization of CIP funds for shooting sports development, enables expansion of the shooting sports program by purchasing a portable clay bird thrower, and hiring a rangemaster to supervise its operation and collect revenues, improves safety, and reduces environmental damage at the Tucson Mountain Park rifle and archery ranges.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Compliance with grant program goals	100%	100%	100%
Frequency of berm maintenance	n/a	2 yr	2 yr
Clay targets sold (cases)	0	800	1,000

Supplemental Package Recommended With Changes.

Supplemental Package L requested \$165,382 in personal services, \$29,500 in supplies and services, and \$13,800 in capital. A total of \$80,889 is recommended for a program manager devoted to shooting sports and associated supplies. Revenue of \$30,000 is also recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package M - EMERGENCY PREPAREDNESS
 Program DEPARTMENTAL SERVICES

Priority 14
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	0
Supplies & Services	9,500
Capital	39,100
Total Expenditures	48,600
Total Revenues	0
Fund Balance Support	0
General Fund Support	48,600

For Justice & Law Enforcement Departments use only

n/a

Description

NRPR is requesting a base radio unit, 13 mobile (hand held) radios, two vehicle mounted radios, and funding for accessories such as batteries and battery chargers in an effort to comply with the Pima County Emergency Preparedness Contingency Plan. This radio system will enable staff to communicate with the County's Office of Homeland Security and Emergency Management and could potentially become the primary communication devices in the event that all other communications fail. They are necessary for our Director, key staff in our Operations Division, Division Managers, and for our large community centers to have County emergency communication equipment independent of commercial phone and radio services.

Personal Services

None

Supplies & Services

NRPR requests funding for radio accessories such as batteries, and battery chargers along with the necessary maintenance costs for this county operated radio system.

Capital Request

NRPR asks for funding for a base radio unit for our main office complex, 13 portable (hand held) radios, and two vehicle mounted mobile radios.

Revenues

None

Impact if not Funded

If not funded, NRPR can not fully comply with the Pima County Emergency Preparedness Contingency Plan, especially if there are problems with the current cell phone/radio system which does not give ready access to other departments radios including the Sheriff's Department radios. If all other communications fail, our staff will not be able to communicate with the Office of Homeland Security and Emergency Management along with each other and other departments unless we have this back up radio system that operates independent of privately owned cell phone systems.

Source of Mandate

None

Goals & Objectives

To comply with the Pima County Emergency Preparedness Contingency Plan and allow staff to have the capability to properly communicate during an emergency to coordinate a swift and effective response.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
County operated radios in NRPR department	5	21	21

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package N - DIRECTOR & DEPUTY DIRECTOR PROGRAM COORDINATORS Priority 5
 Program DEPARTMENTAL SERVICES One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	76,504
Supplies & Services	0
Capital	0
Total Expenditures	76,504
Total Revenues	0
Fund Balance Support	0
General Fund Support	76,504

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n/a

Description

Requesting two 1.0 FTEs Program Coordinators in the Deputy Director's office charged with creating short-term projects requiring significant research and testing prior to implementation, plans and research for new areas of responsibility like cave and mine inventory monitoring and working with consultant on the biological monitoring of Open Space, plus familiar ones including water conservation and the Sonoran Desert Conservation Plan (SDCP). Additionally, they would also work on research projects required for the process mapping and efficiency efforts for the organization.

Possible revenue gains in most divisions by implementation of projects such as increasing participants in Leisure Class by on-line registration for Leisure Classes; these classes return 20% of Instructor fees to the County. The collection and sale of park and open space data such as number of species, types of species, change in populations, etc. Publication of various books on Pima County's natural wonders.

Personal Services

Two full-time Program Coordinators starting in July 2007. Class 1845, grade 44.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

The County loses opportunities to take advantage of increased efficiencies in NRPR by furthering new research, short term projects, and interpretation on mines, caves, open spaces, the Sonoran Desert, and ranches.

Additionally, there may be lost opportunities, as Pima County assigns more parks, open spaces, land resources to NRPR, to implement Public Works Best Practices such as the one requiring an inventor of significant vegetation and animals, or methods of returning land to native state, or removing invasive species.

Source of Mandate

Funding for park operations by the Board of Supervisors since 1926 when Tucson Mountain Park was started. Additionally, new mandate to take care of biologically sensitive lands, and protect people from caves and abandoned mines.

Goals & Objectives

To increase understanding of the Sonoran Desert, Natural Resource Parks, and Open Space and to increase NRPR's productivity and ability to manage staff interactions with these diverse vast tracts of land.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Open space areas receiving biological monitoring	0%	10%	30%
Caves inventoried and monitored	1%	20%	50%
Old mines located, inventoried and monitored	1%	15%	20%
Increase in new SDCP research projects	20%	30%	35%
Increase in useful productivity measurements in use	0%	30%	60%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package P - PUBLIC WORKS ADMIN OVERHEAD
 Program DEPARTMENTAL SERVICES

Priority 15
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	76,438
Supplies & Services	0
Capital	0
Total Expenditures	76,438
Total Revenues	0
Fund Balance Support	0
General Fund Support	76,438

For Justice & Law Enforcement Departments use only

n/a

Description

Public Works overhead charge for Public Works Administration.

Personal Services

Interdepartmental charges from Public Works Administration.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

NRPR is required to pay this overhead charge. NRPR will reduce services at community centers and park facilities to accommodate this charge.

Source of Mandate

Deputy County Administrator for Public Works

Goals & Objectives

None provided by department.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
None provided by department			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package Q - GRAPHIC POSITIONS FOR NRPR GRAPHICS
 Program DEPARTMENTAL SERVICES

Priority 17
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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

Budget Request Summary

Personal Services	82,996
Supplies & Services	2,000
Capital	5,000
Total Expenditures	89,996
Total Revenues	0
Fund Balance Support	0
General Fund Support	89,996

For Justice & Law Enforcement Departments use only

n/a

Description

Geographic Information System (GIS) Analyst Position Request: Due to a lack of staffing, the GIS data layers for NRPR have not been maintained for many years. The acquisition and management of more than 120,000 acres of property have created a critical need for accurate data for analysis and mapping of the properties for which Natural Resources, Parks and Recreation is responsible. Discussions with the management of the Geographic Information Systems Division support having a GIS Analyst on staff to be responsible for NRPR's data and its merger into the County-wide data layers.

Program Coordinator: Due to a lack of staffing, the website for Natural Resources, Parks and Recreation has not been updated and maintained in a timely manner. The site does not contain pages for all facilities, programs, and classes and does not provide an interactive experience for physically-challenged individuals. Discussions with the management of the Graphic Services Department resulted in their support of a webmaster staff position at NRPR.

Personal Services

One Program Coordinator 1845 - 1 FTE. One GIS Information Systems Analyst 1456 - 1 FTE

Supplies & Services

There is a need for GIS software.

Capital Request

There is a need for two computers and two Aeron chairs.

Revenues

None

Impact if not Funded

Without accurate, well-organized geographic information, three to four times the number of staff hours are spent accessing critical data. The potential also exists for the duplication of effort to compile information. The financial impact of funding a GIS Analyst position would be offset by increasing the time available to staff for other duties. Analysis of GIS data would allow the most cost-effective allocation of

resources for maintenance and repair of facilities, many purchased with funds from bond initiatives. Without an accurate archive of information, the department cannot meet its mandate to provide the public with correct and timely information.

Printing and distributing Leisure Times at a cost of more than \$100,000 per year could be reduced or eliminated if a webmaster position was created to transfer this information to the website in an interactive format. Updating and expanding the NRPR website to list current recreation classes would generate more participants which could increase revenue. Creation of an on-line registration system would also reduce the number of staff hours spent registering class participants and would potentially increase class participants. An attractive website with interactive features would increase interest in Pima County as an eco-tourism destination and generate support for future bond initiatives. Creation of a NRPR intranet would better inform staff on department procedures, processes, and safety requirements, and track certifications, potentially reducing the number of grievances or injury claims.

Source of Mandate

None

Goals & Objectives

Accurate data for and analysis and mapping of the properties for which Natural Resources, Parks and Recreation are responsible.

Redesign the NRPR website to provide a more intuitive and user-friendly interface and architecture. Create new web pages and update existing information related to natural resources, park and recreation facilities, and ranch properties. Create and update pages to inform the public about current NRPR projects and their status. Research, recommend, and implement an on-line registration system for environmental education programs and recreation classes. Create virtual tours and downloadable podcasts of NRPR parks and trails. Create and maintain a photo and document archive of information related to NRPR facilities. Create a departmental intranet for use by NRPR staff.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
Types of data collected	2	5	8
New data used to better manage parks	12%	20%	40%
People buying/registering on web page	1,000	4,000	5,000
People viewing/navigating web page	5,000	7,000	11,000

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department **W000000 - WASTEWATER MANAGEMENT**
 Package **B - REVENUE ENHANCEMENT** Priority **2**
 Program **WASTEWATER MANAGEMENT ADMINISTRATION** One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2007/2008 Recommended	FY2008/2009 Annualized	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 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	3,524,388	3,524,388	3,524,388	3,524,388	3,524,388
Fund Balance Support	(3,524,388)	(3,524,388)	(3,524,388)	(3,524,388)	(3,524,388)
General Fund Support	0	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	0
Total Expenditures	0
Total Revenues	3,524,388
Fund Balance Support	-3,524,388
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

Additional sewer user fees are being requested to fund increasing debt service and operations and maintenance expenses. This request includes a 6% rate increases effective in July 2007. Additional funds will increase the available connection fee revenue that can be used for capital projects.

Personal Services

No personnel services requested.

Supplies & Services

No supplies or services requested.

Capital Request

No capital requested.

Revenues

Proposed increase in sewer user fees of 6% effective July 2007.

Impact if not Funded

The department's efforts to move forward with our 20-year facility plan may be hindered.

Source of Mandate

None

Goals & Objectives

Increased project management related to the department's facility plan repairs, replacement or rehabilitation of system assets that have outlived their useful lives.

Performance Measure	FY2006/2007 Estimated	FY2007/2008 Planned	FY2008/2009 Planned
CIP level of effort	\$41.9 Million	\$72.8 Million	\$111.8 Million

Supplemental Package Recommended As Requested.

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