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**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2008/09**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
COUNTY ADMINISTRATION								
General Fund Support								
Elections	B	291,900	0	291,900	HIGH SPEED BALLOT COUNTERS	291,900	0	291,900
	C	140,000	0	140,000	SENTIO BALLOT ON DEMAND PRINTERS	140,000	0	140,000
Finance	B	262,624	0	262,624	COMMUNITY FACILITIES DISTRICTS	0	0	0
Forensic Science Center	B	61,601	0	61,601	EXECUTIVE SECRETARY	0	0	0
	C	25,000	0	25,000	R&M BUILDING & GROUNDS	0	0	0
	E	8,000	0	8,000	ELECTRICITY	0	0	0
	F	37,000	0	37,000	MOTOR POOL	0	0	0
	G	15,000	0	15,000	COPY MACHINE	0	0	0
	H	12,000	0	12,000	FORKLIFT	0	0	0
	I	19,000	0	19,000	MAINTENANCE AGREEMENT - VERTIQ SOFTWARE	0	0	0
TOTAL COUNTY ADMINISTRATION GENERAL FUND		872,125	0	872,125		431,900	0	431,900
NON-GENERAL FUND								
Communications	B	0	1,100,000	(1,100,000)	NON-PUBLIC SAFETY RADIO FUNDING	0	0	0
TOTAL COUNTY ADMINISTRATION NON-GENERAL FUND		0	1,100,000	(1,100,000)		0	0	0
TOTAL COUNTY ADMINISTRATION		872,125	1,100,000	(227,875)		431,900	0	431,900
JUSTICE & LAW ENFORCEMENT								
General Fund Support								
County Attorney	B	207,085	0	207,085	BYRNE GRANT REDUCTION	207,085	0	207,085
	C	95,554	0	95,554	JUSTICE ASSISTANCE GRANT REDUCTION	95,554	0	95,554
	D	290,548	500,000	(209,452)	EMPLOYER SANCTIONS	0	0	0
	E	73,524	0	73,524	ADMINISTRATIVE SUPPORT	0	0	0
	F	130,300	0	130,300	VICTIM WITNESS SERVICES	0	0	0
	G	551,667	0	551,667	FELONY PROSECUTION LEVEL OF SERVICE	0	0	0
	H	67,925	0	67,925	MISDEMEANOR CASE MANAGEMENT	0	0	0
	I	1,008,092	0	1,008,092	STATE BUDGET IMPACTS	0	0	0
Indigent Defense	B	544,706	0	544,706	ADDITIONAL FELONY DEFENSE SERVICES	0	0	0
	C	117,890	0	117,890	PD APPEALS MANAGER	0	0	0
Justice Court Tucson	B	131,347	0	131,347	ADEQUATE APPROPRIATION FOR LA PLACITA LEASE	0	0	0
Office of Court Appointed Counsel	B	7,597	0	7,597	BUDGETED EMPLOYEE BENEFIT INCREASES	0	0	0

**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2008/09**

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	3,000,000	0	3,000,000	5% COLA FOR NON-STEP & TOPPED OUT EMPLOYEES	0	0	0
	D	1,439,469	0	1,439,469	ADDITIONAL COMMISSIONED PERSONNEL	0	0	0
	E	877,177	0	877,177	ADDITIONAL CORRECTIONS PERSONNEL	0	0	0
	F	606,269	0	606,269	ADDITIONAL SUPPORT PERSONNEL	0	0	0
	G	560,666	0	560,666	COPS IN SCHOOL '05 GRANT	560,666	0	560,666
	H	264,661	0	264,661	MATCHING FUNDS FOR dps Giitem iga	0	0	0
	I	2,809,160	0	2,809,160	FF & E - ADMINSTRATIVE BUREAU	0	0	0
	J	3,049,572	0	3,049,572	FF & E - OPERATIONS BUREAU	0	0	0
	K	215,277	0	215,277	FF & E - CORRECTIONS BUREAU	0	0	0
	L	517,550	0	517,550	FF & E - INVESTIGATIONS BUREAU	0	0	0
	M	1,849,523	0	1,849,523	OPERATING SUPPLIES & SERVICES	0	0	0
	Superior Court	B	173,554	0	173,554	REPLACEMENT OF BYRNE GRANT FUNDING FOR PRO TEMPORE	173,554	0
C		37,359	16,027	21,332	REPLACEMENT OF IV-D SUPP. FUNDING FOR TWO POSITIONS	37,359	16,027	21,332
TOTAL JUSTICE & LAW ENFORCEMENT GENERAL FUND		19,226,472	516,027	18,710,445		1,074,218	16,027	1,058,191

MEDICAL SERVICES

General Fund Support

Public Health	B	88,741	10,000	78,741	COMMUNICABLE DISEASE PREVENTION	0	0	0
	C	92,666	10,000	82,666	PUBLIC HEALTH NURSING	0	0	0
	D	67,284	0	67,284	DENTAL PROGRAM STAFFING	0	0	0
	E	179,160	90,000	89,160	PIMA ANIMAL CARE STAFFING	0	0	0
	F	38,538	0	38,538	COMMUNITY & FAITH BASED OUTREACH	0	0	0
	TOTAL MEDICAL SERVICES GENERAL FUND		466,389	110,000	356,389		0	0
NON-GENERAL FUND								
Pima Health System & Services	B	1,105,747	0	1,105,747	NON-CONTRACTED ACW SERVICES	0	0	0
TOTAL MEDICAL SERVICES NON-GENERAL FUND		1,105,747	0	1,105,747		0	0	0
TOTAL MEDICAL SERVICES		1,572,136	110,000	1,462,136		0	0	0

PUBLIC WORKS

General Fund Support

Facilities Management	B	178,851	155,290	23,561	INTERAGENCY VICTIM ADVOCACY CENTER	0	0	0
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**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2008/09**

Department		Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
		Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
Natural Resources, Parks & Recreation	B	303,111	0	303,111	PROJECTS OPENING QUARTER I	0	0	0	
	C	370,756	15,875	354,881	PROJECTS OPENING QUARTER II	0	0	0	
	D	31,497	0	31,497	PROJECTS OPENING QUARTER III	0	0	0	
	E	62,093	0	62,093	PROJECTS OPENING QUARTER IV	0	0	0	
	F	1,197,803	400,000	797,803	SPORTSPARK PROPOSAL	500,000	0	500,000	
	G	301,596	0	301,596	CIP EMPLOYEES FUNDING	0	0	0	
	H	723,000	0	723,000	HEALTH & SAFETY / PREVENTIVE MAINTENANCE & REPAIR	0	0	0	
	I	260,000	0	260,000	HEALTH & SAFETY / PREVENTIVE MAINTENANCE & REPAIR	0	0	0	
	J	136,939	24,000	112,939	ELLIE TOWNE FLOWING WELLS COMMUNITY CENTER	0	0	0	
	K	142,997	0	142,997	OPEN SPACE PROGRAM	0	0	0	
	M	82,000	0	82,000	PW COST ADMINISTRATION ALLOCATION	0	0	0	
	O	134,625	0	134,625	BREAST CANCER BOOT CAMP EXTENSION	0	0	0	
	TOTAL PUBLIC WORKS GENERAL FUND		3,925,268	595,165	3,330,103		500,000	0	500,000
	NON-GENERAL FUND								
Solid Waste Management	B	353,750	0	353,750	AJO LANDFILL SUPPORT	353,750	0	353,750	
	C	235,000	82,000	153,000	CATALINA TRANSFER STATION SUPPORT	235,000	82,000	153,000	
	D	236,750	6,750	230,000	RYAN FIELD TRANSFER STATION SUPPORT	236,750	6,750	230,000	
	E	82,000	0	82,000	ARIVACA RCC SUPPORT	82,000	0	82,000	
	F	14,500	0	14,500	SASABE/ARIVACA RCC SUPPORT	14,500	0	14,500	
	G	21,000	0	21,000	MOUNT LEMMON RCC SUPPORT	21,000	0	21,000	
	H	29,500	0	29,500	LUKEVILLE RCC SUPPORT	29,500	0	29,500	
	I	47,500	0	47,500	WHY RCC SUPPORT	47,500	0	47,500	
	J	7,000	0	7,000	COMMUNITY CLEAN UP SUPPORT	7,000	0	7,000	
	K	106,500	0	106,500	WILDCAT DUMP CONTINGENT SUPPORT	106,500	0	106,500	
	TOTAL PUBLIC WORKS NON-GENERAL FUND		15,924,000	88,750	15,835,250		1,133,500	88,750	1,044,750
TOTAL PUBLIC WORKS		19,849,268	683,915	19,165,353		1,633,500	88,750	1,544,750	
Transportation	B	14,790,500	0	14,790,500	MS4 PERMIT	0	0	0	
GENERAL FUND SUPPORTED DEPARTMENTS		24,490,254	1,221,192	23,269,062		2,006,118	16,027	1,990,091	
NON-GENERAL FUND REQUESTS OF GF SUPPORT		16,433,581	598,331	15,835,250		1,133,500	88,750	1,044,750	
NON-GENERAL FUND SUPPLEMENTAL REQUESTS		1,105,747	1,100,000	5,747		0	0	0	
GRAND TOTAL - ALL FUNDS		41,520,001	2,409,942	39,110,059		3,139,618	104,777	3,034,841	

Requested GF support by non-GF departments above are adjusted for the effect of Communications package B, for information purposes only.

* These Supplemental Packages are funded in the Budget Stabilization Fund, not in the department budget.

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Supplemental Package Requests

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

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	1,100,000
Fund Balance Support	-590,419
General Fund Support	-509,581

For Justice & Law Enforcement Departments use only

n/a

Description

The Pima County E F Johnson 800 MHz Multi-Net radio system was installed in 1999 to meet the needs of all County department radio users. The system serves the Sheriff, Wastewater, Transportation, Animal Care, Building Security, Constables, County Attorney, Fleet Services, Juvenile Court, Probation, Office of Emergency Management & Homeland Security, Bioterrorism Preparedness, Facilities Management, Justice Courts, Victim Witness, Mount Lemmon and Ajo School Buses, and Natural Resources, Parks & Recreation Departments or functions. Approximately 3,000 radio units are supported by the system. The Sheriff's users account for approximately 55% of the total user base.

The Sheriff's users are expected to migrate to the new Pima County Wireless Integrated Network (PCWIN) system in 2010. This is expected to result in much higher support costs for the departments that will remain on the legacy system as the annual maintenance costs incurred by the Wireless Services Division will be distributed over a smaller group of users.

On October 31, 2007, E F Johnson announced the discontinuation of the Multi-Net infrastructure product line effective December 31, 2008. New orders for upgrades and expansions to existing Multi-Net systems will be accepted until July 15, 2008. E F Johnson will continue to support installed systems through depot repair services, and the supply of available component parts through December 31, 2013. It is reasonable to expect that as E F Johnson shifts their research and development, and manufacturing efforts to their new digital product lines that their degree of corporate knowledge and capability to support the Multi-Net product line will diminish over time.

It is therefore advisable to begin defining a solution for supporting the future radio communications needs of the various County departments. One solution would be future participation in the PCWIN project.

Funding for subscriber equipment and any additional costs to meet the future capacity and coverage requirements of these additional agencies is not available from the PCWIN bond funds. It is prudent to start setting aside funds for this purpose.

Personal Services

None

Supplies & Services

None

Capital Request

Establish a sinking fund (special revenue fund) setting aside \$1.1 million per year for the next 3 years in anticipation of funding the transfer of the non-PCWIN radio users in Pima County.

Revenues

DEPARTMENT	TOTAL RADIOS	RATIO	BUDGET CONTRIBUTION	
			AMOUNT/YEAR	GENERAL FUND NON-GENERAL FUND
ANIMAL CARE CENTER	32	2.98%		\$32,744
BUILDING SECURITY	22	2.05%	\$22,512	
CONSTABLES	16	1.49%	\$16,372	
COUNTY ATTORNEY	44	4.09%	\$45,023	
FACILITIES MANAGEMENT	4	0.37%	\$4,093	
FLEET SERVICES	24	2.23%		\$24,558
HEALTH DEPT, OEM&HS	54	5.02%	\$55,256	
HEALTH DEPT, BIOTERRORISM PREPAREDNESS	30	2.79%	\$30,698	
JUSTICE COURT	8	0.74%	\$8,186	
JUVENILE DETENTION	79	7.35%	\$80,837	
JUVENILE INTENSIVE PROBATION	37	3.44%	\$37,860	
JUVENILE PROBATION	130	12.09%	\$133,023	
PARKS & RECREATION	5	0.47%	\$5,116	
PARKS & RECREATION, A-7 RANCH(450MHz)	8	0.74%	\$8,186	
SCHOOL BUSES	3	0.28%	\$3,070	
SHERIFFS DEPARTMENT	1679			
SUPERIOR COURT	1	0.09%	\$1,023	
TRANSPORTATION	194	18.05%		\$198,512
VICTIM WITNESS	13	1.21%	\$13,302	
WIRELESS SVCS, INFORMATION TECHNOLOGY	44	4.09%	\$45,023	
WASTEWATER MANAGEMENT	327	30.42%		\$334,605
TOTAL	2754	100.00%	\$509,581	\$590,419

Impact if not Funded

After implementation of PCWIN and the Sheriff's radios are turned in, the cost to maintain the current radio system will fall upon the departments using the remaining 1,075 radios identified in the matrix above. Distributed maintenance and operating costs will increase a minimum of 223%. Replacement of failing equipment can be accomplished from recycled Sheriff's radios but the maintenance of the system and infrastructure must continue as long as the E F Johnson system is in use. E F Johnson has announced the End of Life for this system – see attached document. Maintaining two completely different radio systems on two sets of infrastructure will also be problematic for staffing at the planned levels.

Source of Mandate

EF Johnson Service Bulletin
 FSB# 1007-MN-02
 October 31, 2007

To: All EFJohnson Multi-Net® Customers, Dealers and EFJohnson associates
 Subject: Notice of Manufacture Discontinuance - Multi-Net® System Infrastructure

The Multi-Net® system portfolio has been a strong contributor to EFJohnson's success for almost 20 years, and we take pride in seeing so many of these systems still providing valuable service to our customers today. With the move in the land mobile radio market toward digital systems we find that the majority of our customers have started the planning process to replace their Multi-Net® systems with the next generation Project 25 digital trunked solution.

Due to the combination of the market shift to digital technology and the ever increasing concern over parts obsolescence EFJohnson is announcing the discontinuation of the Multi-Net® infrastructure product line effective December 31, 2008. New orders for upgrades and expansions to Multi-Net® systems will be accepted until July 15, 2008.

EFJohnson will continue to support our installed Multi-Net® systems through depot repair services, telephone support services, and the supply of available component parts for a period of 5 years ending December 31, 2013. One exception to this support plan is the Orbacom TDM-150 console system that has a shorter support period. Please review the attached Product Discontinuance notice from IPC for the support details for this third-party product.

EFJohnson will continue to offer 800 MHz Multi-Net® subscriber equipment for the foreseeable future to maximize our customers' infrastructure investment. All new EFJohnson subscriber products are capable of supporting both the Multi-Net® and P25 trunking protocols providing a smooth migration to Project 25 trunked operation.

EFJohnson looks forward to a continued strong business relationship with our Multi-Net® customers, and assisting you with your transition to new technologies, such as our IP25™ trunked system portfolio.

For Questions regarding this Service Bulletin, please contact EFJohnson at 1-800-328-3911 press 3

EFJohnson Corporate Headquarters 1440 Corporate Drive, Irving, TX 75038-2401

• 800.328.3911 • 972.819.0700 • fax 972.819.0639

www.EFJohnson.com

IPC

May 1, 2007

As you may be aware, IPC's first-generation radio dispatch console, the TDM-150, has been serving the industry for over 20 years.

Several years ago, to respond to the ever evolving needs of the critical communications community, IPC's second-generation fully digital console, the T5 was introduced. Having been deployed at hundreds of sites, the T5 is now the radio console of choice due to its flexibility and ease of use.

With the rapid advancements in component technology, an increasing number of components used in our TDM-150 radio console are no longer being manufactured and are becoming extremely difficult for IPC to procure. Due to these circumstances, IPC is announcing the

End of Life for manufacture and sale of TDM-150 and Primet systems as of November 1, 2007. Going forward, IPC will make every effort to maintain an adequate inventory of new and/or pre-owned, factory-refurbished TDM-150 equipment on an "as available" basis to assist customers who wish to expand their system.

The discontinuance of sale and manufacture is not expected to have any impact on existing customers. IPC will continue to honor our TDM service obligations.

IPC will accept new orders under its traditional ordering process through August 1, 2007. These systems will be built to order, tested and delivered in accordance with IPC's current terms and conditions. After August 1, 2007, and before November 1, 2007, IPC will be offering new TDM-150 systems in a pre-configured, pre-stocked format. It is believed these systems will accommodate 90% of the market's requirements as an off the shelf configuration. Understanding the nuances of the market and the need for flexibility, IPC will allow modifications to these systems for a nominal customization fee. Additional details will become available as the final standard configuration is formalized.

IPC remains fully committed to the console market and I look forward the opportunity to discuss the capabilities of our T5 platform, as well as the full line of critical communications products in our portfolio.

The T5 is the central element of IPC's complete dispatch center communications portfolio and is designed to scale to meet the needs of any size dispatch center. With a flexible architecture and extensive interface offering, the T5 provides the unique ability to be able to simultaneously control and provide interoperability between conventional and trunked infrastructure. By supporting multiple site networking, the T5 enables regional sharing of resources facilitating backup coverage, disaster continuity planning and geographic flexibility. You can find more information about IPC and the T5 premier radio console within the enclosed materials as well as on our web site, www.ipc.com.

Should you have any questions, please contact your IPC sales representative, or Paul Guest, Vice President of Product Management at 514-345-2200.

Sincerely,
 Doug Roberts
 Vice President and General Manager

Wall Street Plaza 88 Pine Street New York, New York 10005 p: 212.825.9060 f: 212.344.5106 www.ipc.com

Goals & Objectives

Establish a sinking fund to set aside funding to move the non-first responders that are not covered by the PCWIN project to the new radio system. This will continue to allow interoperability between the critical County agencies and Public Safety Agencies incorporated in the PCWIN project as well as plan for the replacement of a system that is rapidly approaching end of its useful life. Adding these units to the PCWIN infrastructure increases the divisor for distributing costs on that system resulting in a reduced cost per unit for ongoing operations and maintenance.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Apply known costs to aggregation ratio once PCWIN bids received – probably in FY 08/09		X	
Planned transition of non-Public Safety Radios – Early FY 2010/11			X

Supplemental Package Is Not Recommended.

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Supplemental Package Requests

Department 1710000 - ELECTIONS
 Package B - HIGH SPEED BALLOT COUNTERS
 Program ELECTIONS

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	11,900	0	0	0	0
Capital	280,000	0	0	0	0
Total Expenditures	291,900	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	291,900	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	11,900
Capital	280,000
Total Expenditures	291,900
Total Revenues	0
Fund Balance Support	0
General Fund Support	291,900

For Justice & Law Enforcement Departments use only

n/a

Description

HIGH SPEED BALLOT COUNTERS: these printers can process 10,500 ballot forms per hour. The high speed scanners will allow for the counting of early ballots hours, instead of days, before Election Day and allow for the image scanning of each ballot, thus improving election integrity.

With the 2006/2007 lawsuits filed against Pima County by the Democratic Party, Pima County has implemented a new Security Plan for Elections. The purchase of the high speed ballot counters would eliminate the need to print early reports thereby eliminating the assumptions that early tally reports can be printed and leaked out to candidates, parties, etc.

If the high speed ballot counters are not purchased, the Elections Division will not be able to count an efficient amount of early ballots under the time allowed under the Security Plan.

If a recount would occur, we may not be able to perform a recount of all the ballots cast in Pima County in time to provide the court of the outcome of the recount. If we continue to use the slow ballot counters we would have to run the ballot counters 24 hours a day in order to comply with the court order.

Personal Services

The two current Computer LAN Specialists will operate and maintain this equipment.

Supplies & Services

There are no consumables. The printing is strictly laser. Operator training services will cost \$11,900.

Capital Request

Funding is requested for four (4) high speed ballot counters.

Revenues

None

Impact if not Funded

Arizona Revised Statute §16-551 (C) allows for the early ballot tallies to be released one hour after the closing of the polls, which is 8:00 PM on election night. Currently, the ballot counters utilized by the Election Division count 500 ballots per hour. The process is very slow. The new high speed counters process 10,500 ballots per hour.

With the 2006/2007 lawsuits filed against Pima County by the Democratic Party, Pima County has implemented a new Security Plan for Elections. The purchase of the high speed ballot counters would eliminate the need to print early reports thereby eliminating the assumptions that early tally reports can be printed and leaked out to candidates, parties, etc.

If the high speed ballot counters are not purchased, the Elections Division will not be able to count an efficient amount of early ballots under the time allowed under the Security Plan.

If a recount would occur, we may not be able to perform a recount of all the ballots cast in Pima County in time to provide the court of the outcome of the recount. If we continue to use the slow ballot counters we would have to run the ballot counters 24 hours a day in order to comply with the court order.

ADDITIONALLY, (PREMIER - DIEBOLD), THE VENDOR FOR THE CURRENT BALLOT COUNTERS, MAY NO LONGER PROVIDE SUPPORT FOR THE COUNTERS IN USE AS EARLY AS 2009.

Source of Mandate

Pima County Election Security Plan.

Goals & Objectives

To use Pima County Resources more efficiently and increase the integrity of the election process within the department. Tabulate early ballots in substantially less time to provide as much unofficial results by 8:00 PM as per Arizona Revised Statute §16-551(C).

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Early ballots tabulated by 8:00 PM	n/a	80%	80%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 1710000 - ELECTIONS
 Package C - SENTIO BALLOT ON DEMAND PRINTERS
 Program ELECTIONS
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	140,000	140,000	140,000	140,000	140,000
Capital	0	0	0	0	0
Total Expenditures	140,000	140,000	140,000	140,000	140,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	140,000	140,000	140,000	140,000	140,000

Budget Request Summary

Personal Services	0
Supplies & Services	140,000
Capital	0
Total Expenditures	140,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	140,000

For Justice & Law Enforcement Departments use only

n/a

Description

SENTIO BALLOT ON DEMAND PRINTING SYSTEM: Allows ballots to be printed on demand.

Personal Services

The two current Computer LAN Specialists will be operating the equipment and will notify the vendor if and when services are required for the operation and maintenance of the equipment.

Supplies & Services

Lease funding is requested for ten (10) Ballot on Demand Printers. There is an annual fee of \$11,500.00 per machine; plus \$400.00 per election; plus \$1.00 per ballot style, plus \$.60 cents per ballot printed. Estimated total annual cost of ten machines is \$140,000.

Capital Request

None

Revenues

None

Impact if not Funded

The Elections Division will be increasing the election integrity by only printing ballots when needed.

With the 2006/2007 lawsuits filed against Pima County by the Democratic Party, Pima County has implemented a new Security Plan for Elections. The purchase of the ballot on demand printers will eliminate the need to print ballots in excess of need. It will provide better security and accounting. The security and audit package will provide detailed audit reports showing the status of every request by operator and station, auto reconciliation of every ballot printed, it has an OCR scanner to validate printing of every ballot, and it has a printer integration feature to disable printer without proper authorization.

If the Sentio ballot on demand printers are not approved, Pima County will continue to print ballots in excess of need and we will not be able to comply as best as we can with the County Election Security Plan recommendations.

Source of Mandate

Pima County Election Security Plan.

Goals & Objectives

Use resources more efficiently. Cost savings in printing as we will not have to pre-print an amount in excess of actual need. Comparison of quantity & dollar amount of printing costs from previous elections. Comparison of elections will vary from election to election based on the type of the election.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Printing cost reduction	n/a	30%	30%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 2000000 - FINANCE
 Package B - COMMUNITY FACILITIES DISTRICTS
 Program FINANCIAL MANAGEMENT & AUDIT
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	193,286
Supplies & Services	64,088
Capital	5,250
Total Expenditures	262,624
Total Revenues	0
Fund Balance Support	0
General Fund Support	262,624

For Justice & Law Enforcement Departments use only

n/a

Description

The legislature changed a statute to allow counties to create Community Facilities Districts (CFDs). The Board expressed an interest in pursuing this concept to help developers finance certain off-site public infrastructures. This supplemental addresses the immediate staffing needs to develop policies and procedures for the formation of Community Facilities Districts.

Personal Services

This unit will have 3 FTEs: a manager and two support staff.

Supplies & Services

The setup of 3 offices with chairs, phones, printers, calculators, etc. Additionally, the services of outside legal counsel, bond advisors, financial advisors, etc., will be needed.

Capital Request

The capital costs relate to office setup for three computers.

Revenues

The statute allows for the recoupment of costs from the developer. In the start-up year, we do not believe there will be any revenue. As CFDs are new for Pima County, it is very difficult to predict what, if any, revenue will be generated.

Impact if not Funded

Community Facilities Districts will not be formed.

Source of Mandate

None

Goals & Objectives

None provided by department.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
None provided by department			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package B - EXECUTIVE SECRETARY
 Program FORENSIC SCIENCE CENTER

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	61,601
Supplies & Services	0
Capital	0
Total Expenditures	61,601
Total Revenues	0
Fund Balance Support	0
General Fund Support	61,601

For Justice & Law Enforcement Departments use only

n/a

Description

Making forensic Field Agent, Forensic Medical Investigator, Pathologists Assistants, Forensic Pathologists monthly work schedules. Keeping Pathologist's calendars as it relates to depositions, court hearings, attorney interviews. Make training travel arrangements. Transcribe and type correspondence, memoranda, policies and procedures. Assist with yearly budget. Screen calls for Department Manager and Forensic pathologists. Prepare contract amendments and assist in preparation of contracts. Prepare and audit demands for supplies, and petty cash. Prepare monthly invoices for outside agency autopsies.

Personal Services

FSC has experienced greater complexity of its structure due to the increasing workload including the ever increasing demands from law enforcement, family, friends, law firms, etc. to provide reports, letters, copies of photographs, histology slides, x-rays, etc. Currently the Department Manager supervises 24 employees in addition to writing policies and procedures, the department budget, creation and overseeing of contracts and amendments in addition to the position's many other duties.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

The department manager will continue to be overburdened, FSC will not be able to complete budgets, contracts, amendments, policies and procedures, etc. in a timely manner. This would cause FSC to continue to fall behind in all of our duties.

Source of Mandate

None

Goals & Objectives

Timely response to law enforcement, families, friends and attorneys requesting DNA, duplicate copies of reports, letters, histology slides, etc. Allow an even disbursement of duties not over burdening the department manager which would allow more time for urgent items receiving immediate attention instead of days and weeks from request.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Increase in response time to law enforcement, families, attorneys, etc.	2 weeks	1 day	1 day
Complete contracts and or amendments prior to end date	End date	1 - 2 mos. prior to	1-2 mos. prior to ei
Response time to staff concerns, needs	1 day - 1 wk.	1 day	1 day
Monthly work schedule preparation for 3 months at a time	1 month at a time	3 months at a time	3 months at a time
Confidential correspondence prepared and sent	1 - 2 weeks	1 - 2 days	1 - 2 days

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package C - R&M BUILDINGS & GROUNDS
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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

Repair and Maintenance of FSC buildings and grounds.

Personal Services

None

Supplies & Services

Landscape maintenance, termite upkeep, bug/rodent extermination, garbage disposal repairs, faucet repairs, landscape sprinkler repairs, etc.

Capital Request

None

Revenues

None

Impact if not Funded

FSC has not had an increase in this account for years. Due to the increased cost of building repairs and maintenance of our facility this increase is necessary to maintain our building in a workable condition. Costs for grounds, termite, bug/rodent, etc. services have more than tripled since our last increase. Without these services FSC would be infested with bugs, rodents, termites, inability to dispose of very small bone fragments and tissue. We would not have water available without repairs to faucets, electrical outlets, etc. as well as possible hazards to staff.

Source of Mandate

Goals & Objectives

To maintain the building and grounds in good working order for the safety of staff as well as ensure the building remains in good condition

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Misc. repairs, exterminations, etc.	Maintain Repairs	Ability to maintain	Ability to maintain

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package E - ELECTRICITY
 Program FORENSIC SCIENCE CENTER

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	8,000
Capital	0
Total Expenditures	8,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	8,000

For Justice & Law Enforcement Departments use only

n/a

Description

Building Electricity

Personal Services

None

Supplies & Services

Electricity to cover the increase from the electric company as well as to cover budget overage for the past several years.

Capital Request

None

Revenues

None

Impact if not Funded

FSC would be without electricity, be unable to run saws, negative pressure, body storage coolers (2), A/C, lights, etc. FSC would be unable to perform autopsy services (this would reduce our revenues), staff would not be safe if the building was positive pressure as this would create a biohazard.

Source of Mandate

Goals & Objectives

Maintain essential electricity to power the above items. To maintain autopsy status quo.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Maintain autopsys	Status quo	Status quo	Status quo

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package F - MOTOR POOL
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	37,000
Capital	0
Total Expenditures	37,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	37,000

For Justice & Law Enforcement Departments use only

n/a

Description

Maintenance and fuel for 4 vehicles.

Personal Services

None

Supplies & Services

Maintenance and fuel services for 4 vehicles. FSC in the past 2 years has received 2 new vehicles.

Capital Request

None

Revenues

None

Impact if not Funded

Ensure staff safety during body transport inside Metro Tucson areas as well as very remote desert areas. Without these vehicles being operational, FSC would take a much longer time to arrive at death and crime scenes causing trauma to families and friends as well as holding up law enforcement officials waiting for FSC to arrive. To maintain these 4 vehicles in top working order as well as not go over budget as in past years.

Source of Mandate

Goals & Objectives

Ensure proper working conditions of 4 vehicles.
 Prompt scene response

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
4 proper working vehicles	100%	100%	100%
Prompt scene response	less than 1 hour	30 - 40 min	30 - 40 min

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package G - COPY MACHINE
 Program FORENSIC SCIENCE CENTER

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	15,000
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

Copy Machine

Personal Services

None

Supplies & Services

None

Capital Request

FSC has been using for the past 2 - 3 years a copy machine that we obtained from the Department of Transportation which they used for numerous years. The existing copy machine burned out and the repair company advised it could no longer be repaired.

Revenues

None

Impact if not Funded

FSC would be unable to send invoices, autopsy reports to law enforcement, families, and friends, as well as being unable to make copies of correspondence, memos, informational flyers for staff safety, etc.

Source of Mandate

Goals & Objectives

Continued ability to function as in the past, making copies of autopsy reports, memos, letters, etc.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Ensure ability to make copies as needed	100%	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package H - FORKLIFT
 Program FORENSIC SCIENCE CENTER

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	12,000
Total Expenditures	12,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	12,000

For Justice & Law Enforcement Departments use only

n/a

Description

Decedent body loading and unloading device.

Personal Services

None

Supplies & Services

None

Capital Request

Forklift replacement.

Revenues

None

Impact if not Funded

Two years ago when FSC was renovated we were provided with a new electric body lift. During the last 2 years, FSC has continuously had to have maintenance performed on this unit. It has cost approximately \$4,000.00 plus dollars and is constantly down. This down time causes FSC staff to have no safe manner to remove or replace bodies on the body storage rack. Lower level racks we remove and replace manually which is very unsafe and could potentially cause injuries to staff.

Source of Mandate

Goals & Objectives

Staff and decedent safety

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Staff and decedent safety	100%	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package I - MAINTENANCE AGREEMENT - VERTIQ SOFTWARE
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	19,000
Capital	0
Total Expenditures	19,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	19,000

For Justice & Law Enforcement Departments use only

n/a

Description

Software maintenance agreement.

Personal Services

None

Supplies & Services

None

Capital Request

Maintenance to continue support for FSC new database software VertiQ

Revenues

None

Impact if not Funded

Without this maintenance agreement FSC would be without tech support and unable to keep this critical software operational.

Source of Mandate

Goals & Objectives

Maintain software up to date to ensure critical case information is maintained.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package B - BYRNE GRANT REDUCTION
 Program CRIMINAL PROSECUTION
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	207,085
Supplies & Services	0
Capital	0
Total Expenditures	207,085
Total Revenues	0
Fund Balance Support	0
General Fund Support	207,085

For Justice & Law Enforcement Departments use only

This supplemental package request was discussed at the Justice Coordinating Council meeting January 16, 2008.

Description

The adopted federal budget for FY 08/09 will have a negative funding impact on local law enforcement including the Pima County Attorney's Office. Specifically, there are two County Attorney federal grants that will receive significantly reduced funding next fiscal year. These federally funded programs provide financial support to local governments to assist law enforcement agencies with programs that are intended to reduce crime and improve public safety. Without additional funding, the loss of federal funding will impact the Pima County Attorney's Office's ability to maintain our current level of service. (The new federal cuts are in addition to federal funding cuts that occurred previously negatively impacting our Local Law Enforcement Block Grant (LLEBG) which has been eliminated and the Justice Assistance Grant (JAG) which was previously reduced by 56% in FY 06/07. The LLEBG funding, initially started at Approximately \$300,000 and specifically funded up to seven criminal prosecutor positions. These positions provided additional resources for our Felony, Misdemeanor and Juvenile units. During FY 05/06, the last remaining funding under this program has expired.)

Funding for the Edward Byrne Memorial program has been cut nationally by 68% and as a result the State of Arizona will receive a reduction of \$3,900,000. Nearly every law enforcement agency in Arizona, including this office, will feel the result of this reduction. This program annually provides supplemental funding for the entire drug prosecution unit of the Pima County Attorney's Office including 10 positions, as well as funding for another attorney and support staffing via our JAG grant. The annual amount of Byrne and JAG funding historically has been slightly over \$558,000 and \$146,000 respectively. The reduced federal funding received by the state will result in a reduction in the level of funding provided to our office via the Byrne and JAG grants. These federal funding reductions will continue to occur and come at a time when increasing expectations are being placed on local law enforcement agencies. While originating from the same federal source of funding, the Byrne grant and JAG grant have their own separate cost centers and as such will be separated into Package B Byrne Grant Reduction and Package C JAG Grand Reduction respectively.

Of the \$558,213 Byrne Grant funding, \$188,722 are federal dollars while the entire JAG Grant amount of \$146,585 is also federal money. The 68% reduction equates to a reduction of \$128,331 and \$99,678 respectively. This package addresses the Byrne Grant funding and package C will address the JAG funding. Additionally, the Joint Legislative Budget Committee (JLBC) recommendations provided to the state legislature to address the state's budget shortfall includes sweeping 25% of the Drug Enforcement Agency (DEA) Gang Enforcement Account administered by Arizona Criminal Justice Commission (ACJC). These funds are provided to local law enforcement agencies to leverage and supplement the federal funds in addressing the statewide strategy towards reducing narcotic and violent crimes. The DEA funding and Byrne Grant funding are utilized by local law enforcement agencies to support narcotic task forces, prosecution programs, courts and even state and municipal crime labs. The U.S. DEA Administration has recognized Arizona as one of the most active drug trafficking corridors in the United States. Given the reduction of the Byrne and JAG funding over the past four years,

combined with the potential reduction of available DEA funds, the Byrne and JAG programs will be reduced to the point of no longer offering effective support, or these programs may ultimately become eliminated.

Of the \$558,213 Byrne Grant, \$259,446 is state funds provided by ACJC. A 25% reduction of these funds equates to an additional loss of funding totaling \$64,862. The third component of the funding is the local cash match, which will also be reduced and combined with the federal and state reductions. The loss of Byrne Grant funding could total \$207,089. These budget cuts directly translate to personnel cuts representing one team in the narcotics unit comprising of two attorney positions, one paralegal and one legal secretary. It is necessary for Pima County to pick up the funding of these positions where grant funding has been withdrawn.

Our challenge is to maintain our current level of service while we continue to experience the loss of federal funds that has been so crucial in our ability to provide basic prosecutorial functions our community expects and deserves. In order to meet this challenge, it is necessary that the Pima County Attorney's Office base budget be increased so we can continue to provide basic prosecutorial functions without jeopardizing the safety of our community. These prosecutors and support staff are responsible for handling narcotics and property crime cases in a unit where on average the attorney carries an active caseload of 49 cases involving 60 defendants and annually disposes of 140 cases.

Personal Services

The four positions include two felony prosecutors, one paralegal and one legal secretary located in the Narcotics and Property Crime Unit of the criminal division.

Supplies & Services

No operating expenses are being requested.

Capital Request

No capital expenses are being requested.

Revenues

Deputy County Attorneys have the ability to seek the imposition of fines, fees, bonds and victim restitution. The collection of fines is generally the responsibility of the court and when collected, by statute, a portion of the fines will be credited as revenue to the general fund.

Impact if not Funded

If Pima County does not fund the narcotics and property crimes team, including two attorney positions and one paralegal and one legal secretary that previously was grant-funded, then there will be either a cut in services in terms of prosecution of narcotics and property crimes in which our office would have to decline to prosecute certain cases, despite good evidence; or there will be a significant additional delay in our ability to process criminal cases through the justice system in Pima County, resulting in additional inefficiencies and additional cost burdens on indigent defense, the courts, and the jail. On average, a prosecutor handling 49 active, open cases involving 60 defendants. So a team of two prosecutors, a legal assistant and legal secretary are handling 98 active cases. Each prosecutor on average disposes of 140 cases per year totaling 280 cases per team. A secondary impact of losing a team of 2 attorneys, a paralegal and legal secretary will be the reduction of cases disposed of by the narcotics issuing attorney that disposed of 1041 cases via early plea agreements in 2007. Last year only 43% of the felony defendant's cases were disposed of within 100 days, far short of the Arizona Supreme Court standard of processing 90 percent of the criminal cases within 100 days. A loss of a prosecutor who on average handles 49 cases per year, will further increase case processing time and the associated costs throughout the criminal justice system.

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

Maintain the current staffing and level of service provided to the community that is in jeopardy due to the loss of federal and state funding. Maintain existing staffing levels in felony prosecution that, if not funded, will jeopardize case processing and the delivery of effective and efficient justice.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Manage Active Caseload	98	98	98
Disposition of Cases	280	280	280
Days to Disposition (Mean)	156	165	174

Supplemental Package Recommended With Changes.

Supplemental Package B - Byrne Grant Reduction - is recommended for funding. The package requested \$207,085 for personnel services to replace funds previously received through the Byrne Grant. These funds have been placed in the Budget Stabilization Fund for transfer in appropriate amounts based upon final confirmation of grant reductions from the various grant agencies.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package C - JUSTICE ASSISTANCE GRANT REDUCTION
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	95,554
Supplies & Services	0
Capital	0
Total Expenditures	95,554
Total Revenues	0
Fund Balance Support	0
General Fund Support	95,554

For Justice & Law Enforcement Departments use only

This supplemental package request was discussed at the Justice Coordinating Council meeting January 16, 2008.

Description

This supplemental budget package is similar to supplemental budget package B, as the JAG grant is also negatively impacted by the adopted federal budget for FY 08/09. The JAG grant funding authority is included with the Byrne grant program, with the difference being these are direct grants to local law enforcement agencies. Through an IGA with the City of Tucson. The Pima County Attorney's Office and Sheriff each receive \$146,585 of JAG funding. The federal government has issued its FY 2008-09 budget in which it has reduced by 68% the funding for Byrne and (Justice Assistance Grant) JAG grants for criminal prosecution. The state government is also considering sweeping another 25% of the DEA Gang Enforcement Account administered by Arizona Criminal Justice Commission (ACJC). These funds are provided to local law enforcement agencies to leverage the federal funds in addressing the statewide strategy towards reducing narcotic and violent crimes. The DEA funding and Byrne Grant funding are utilized by local law enforcement agencies to support narcotic task forces, prosecution programs, courts and even state and municipal crime labs. The U.S. Drug Enforcement Agency Administration recognized Arizona as one of the most active drug trafficking corridors in the United States. Given the reduction of the Byrne and JAG funding over the past four years, combined with the potential reduction of available DEA funds, the Byrne and JAG programs will be reduced to the point of no longer offering effective support these programs may ultimately become eliminated. These budget cuts directly translate to definite cut of one attorney position in the JAG grant. It is necessary for Pima County to pick up the funding of this position where grant funding has been withdrawn.

The JAG grant provides a total of \$146,585 which funds an attorney and support staff. The 68% reduction of federal funding corresponds to \$99,678 which is approximately equivalent to one full time attorney position. This prosecutor and support staff were responsible for handling narcotics and property crime cases in a unit where on average the attorney carries an active case load of 49 cases involving 60 defendants and annually disposes 140 cases.

Personal Services

One existing attorney position.

Supplies & Services

No funding is being requested.

Capital Request

No funding is being requested.

Revenues

Deputy County Attorneys have the ability to seek the imposition of fines, fees, bonds and victim restitution. The collection of fines is generally the responsibility of the court. When fines are collected, by statute, a portion of the fines will be credited as revenue to the general fund.

Impact if not Funded

If Pima County does not fund the attorney position that previously was grant-funded, then there will be either a cut in services in terms of prosecution of narcotics and property crimes because the Pima County Attorney’s office would have to decline to prosecute certain cases, despite good evidence; or there will be a significant additional delay in our ability to process criminal cases through the justice system in Pima County, resulting in additional inefficiencies and additional cost burdens on indigent defense, the courts, and the jail. On average, a prosecutor is handling 49 active, open cases involving 60 defendants and disposes on average 140 cases per year. A secondary impact of losing an attorney will be the reduction of cases disposed of by the narcotics issuing attorney that in 2007 disposed of 1041 cases through early plea agreements. Last year, only 43% of felony defendant cases were disposed of within 100 days, far short of the Arizona Supreme Court standard of processing 90 percent of the criminal cases within 100 days. A loss of a prosecutor who on average handles 49 cases per year involving 60 defendants and annually disposing of 140 cases will further increase case processing time and the associated costs throughout the criminal justice system.

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

Maintain the current staffing and level of service provided to the community that is in jeopardy due to the loss of federal funding. Maintain existing staffing levels in felony prosecution and Misdemeanors that, if not funded, will jeopardize case processing and the delivery of effective and efficient justice.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Manage Active Caseload	49	49	49
Disposition of Cases	140	140	140
Days to Disposition (Mean)	156	165	174

Supplemental Package Recommended With Changes.

Supplemental Package C - Justice Assistance Grant Reduction - is recommended for funding. The package requested \$95,554 for personnel services to replace funds previously received through the Justice Assistance Grant. These funds have been placed in the Budget Stabilization Fund for transfer in appropriate amounts based upon final confirmation of grant reductions from the various grant agencies.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package D - EMPLOYER SANCTIONS
 Program CIVIL LEGAL SERVICES
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	290,548
Supplies & Services	0
Capital	0
Total Expenditures	290,548
Total Revenues	500,000
Fund Balance Support	0
General Fund Support	-209,452

For Justice & Law Enforcement Departments use only

This supplemental package request was discussed at the Justice Coordinating Council meeting of December 19, 2007.

Description

The new Employer Sanctions Law, HB 2779 contains provisions requiring the Pima County Attorney's Office to investigate and prosecute complaints of employment with unauthorized immigrants (A.R.S. 23-211-214) and authorizing prosecution of employees who submit fake identification to three or more individuals or companies in an effort to obtain employment as an aggravated taking identity of another person, which is a class 3 felony (A.R.S. 13-2009). The criminal identity fraud provision took effect September 19, 2007 and is being handled by the property crimes unit of the Criminal Division. The employer sanctions portion of the law has been implemented beginning January 1, 2008.

Implementation of the new Employer Sanctions Law has required the hiring of a minimum of five employees: an Attorney, an Criminal Detective, a Legal Processing Support, a Legal Secretary and an Administrative Services Specialist. Because the employer sanctions cases are civil in nature, they are being handled by the Pima County Attorney's Office Civil Division. The five new positions were created and authorized by the Board of Supervisors on November 20, 2007.

Pima County Attorney applied for and received \$500,000 from the state on October 23, 2007 and deposited the funds into the General Fund on December 14, 2007.

The purpose of this supplemental package is two fold: 1) Increase the expenditure budget authority and revenue budget of the Pima County Attorney's Office by \$290,553 and \$500,000 respectively, which results in surplus revenue to the general fund and 2) seek general fund support of the five new positions should the Legislature transform the Employer Sanctions Law into an unfunded mandate.

Personal Services

One Attorney, one Criminal Detective, one Legal Secretary, one Legal Processing support and one Administrative Services Specialist position are necessary to implement HB 2779.

Supplies & Services

No operating expenses are being requested.

Capital Request

No capital expenses are being requested.

Revenues

HB 2779 currently includes an appropriation of \$500,000 to the County Attorney for costs associated with implementation of state law. As currently written and appropriated, the law has no impact on the general fund. However, an increase to our expenditure authority of \$290,553 and offsetting revenues of \$500,000 need to be made to our budget.

There is the possibility during the current legislative session that both the law and state appropriation to the County Attorney could occur resulting in a negative fund impact to Pima County. Should this occur, we are requesting funds to cover only the personnel costs should this law transform into an unfunded state mandate.

Impact if not Funded

During the adoption of the Pima County budget for FY 07/08, the additional expense and revenue authority necessary to implement House Bill 2779 by the Pima County Attorney's Office was not included in the budget. Our office is requesting an increase to our expenditure authority of \$290,553, which will be offset by an increase in our revenue of \$500,000. Should the funding component of the Legislation remain intact. There is the possibility that the state through its budget process will transform the legislation into an unfunded mandate, which would have a negative general fund impact. Under this scenario, additional general fund resources will need to be provided in order to comply with the law. Therefore, it may be necessary to place up to \$290,553 into the budget reserve contingency fund.

Source of Mandate

House Bill 2779
A.R.S. 23-211-214
A.R.S. 13-2009

Goals & Objectives

To comply with A.R.S. 23-211 through 214, the Legal Arizona Workers Act, by investigating alleged violations of the law and by proceeding to court to seek sanctions against all employers where evidence shows they have violated the law.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Investigations	18	36	40

Supplemental Package Is Not Recommended.

Supplemental Package Requests

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

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	69,674
Supplies & Services	3,850
Capital	0
Total Expenditures	73,524
Total Revenues	0
Fund Balance Support	0
General Fund Support	73,524

For Justice & Law Enforcement Departments use only

This supplemental package request was discussed at the Justice Coordinating Council meeting of December 19, 2007.

Description

Administration staffing levels must be increased in response to significantly increasing and expanding Pima County financial, procurement and various administrative compliance requirements as well as increasing number of employees and services provided to various county departments. The need for increased administrative personnel have been identified either by Pima County Internal Auditors or by Procurement and Finance through the implementation of Synergen. County auditors have identified that existing administration personnel are handling too many duties that should be segregated and assigned to other administrative personnel. Procurement and Finance have established new Synergen related administrative procedures that also require the separation duties in regard to work orders, work requests, requisitions, purchasing (Purchase Orders/Receiving), change orders, reconciliation and pending resolution investigation, and receiving. Previously many of these duties could be handled by one individual where now the process and procedure requirements are such that these duties must be spread across 2-3 administrative personnel. The segregation of duties and assignment across all of administration can only occur with additional administration staffing. Otherwise, we will be out of compliance with the requirements delineated in Pima County Administrative Policies and Procedures and/or certain administrative serves can not be accomplished within a timely manner.

Administration staffing provides a variety of internal services critical to our employees, other county departments, and external services to the community and other local, state, and federal agencies. Administration functions are 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 remained the same, while the overall operations of the office have increased. There have been external changes increasing the burden on staff in all areas of services provided to employees and to Pima County. The existing ten administrative personnel, representing less than 4% of the positions in the Pima County Attorney's Office, are accountable for implementing and compliance with administrative procedures, policies and requirements in the following areas: accounts payable/receivable, personnel, payroll, grants administration, procurement, facilities management, financial control and reporting. The Pima County Attorney's Office is a large law firm that includes 441 authorized positions (330 general fund positions) with an annual operating budget of \$31,483,535 (\$20,545,500 general fund) and operates not only from one central location but also from several county-owned satellite facilities. With the severely limited number of administrative staff, it is extremely difficult to assign each of these employees dual responsibilities as necessary to provide backup when another administrative staff member is unavailable due to illness, vacation or leave of absence. The shortage of staff, and our inability to provide critical services to the employees of this office,

was evident when one administrative staff person was out on FMLA. This required another staff person with no previous training to assume additional duties with significant overtime, resulting in critical overload. The result was that some duties could not be performed. There were delays in providing basic administrative services and in meeting reporting compliance obligations to Pima County as set forth in various administrative procedures, policies and ordinances.

Procedural changes and expanding documentation and processing requirements have occurred in a number 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 separation of duties, the Pcard reconciliation, 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 attempt to meet deadlines and occasional inability to process work in a timely manner.

Personal Services

Two Administrative Services Specialist positions (3162) are being requested to address workload issues and required separation of duties in the areas of payroll, personnel, accounting, budget, procurement 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 state and federal reimbursement of prosecution related expenses. Reimbursement of Southwest Border Patrol Initiative (SWBPI) expenses and Department of Correction expenses are examples where 100% of our requests submitted for reimbursement go directly to the general fund.

Impact if not Funded

The current number of administrative staff members is deficient and renders us unable to fully implement and comply with administrative policies and procedures and more importantly the segregation of duties and assignment of these duties across all of administration that is required by these policies and procedures. Our ability to meet financial reporting deadlines, requirements of multiple personnel handling discrete duties associated with Synergen and Financial Operations are at risk without additional administration staffing. These additional requirements exist at a time when our current staffing level does not provide an opportunity for cross training and staff back up to cover another employees duties when there is an absence due to illness, vacation or other authorized leave.

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 Pima County Code.
3. Pima County Board of Supervisors Policies.
4. Pima County Administrative Procedures.
5. Pima County Merit System Rules and Personnel Policies.
6. Uniform Accounting Manual for Arizona Counties
7. 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)

Comply with deadlines for financial reporting of various County, state, and federal funds

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Administrative Procedures Compliance	150	165	170
Ratio of Employees to Administration staff	44.1	36.75	37.25

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package F - VICTIM WITNESS SERVICES
 Program CRIMINAL PROSECUTION

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	127,600
Supplies & Services	2,700
Capital	0
Total Expenditures	130,300
Total Revenues	0
Fund Balance Support	0
General Fund Support	130,300

For Justice & Law Enforcement Departments use only

This supplemental package request was discussed at the Justice Coordinating Council meeting of December 19, 2007.

Description

Victim Witness needs to expand both its community crisis services as well as its court advocacy program in order to meet the needs of a larger number of victims as Pima County continues to increase its population base. This need for this expansion arises from a direct increase in the community demand for these services. Some of the indicators of this increased need for both crisis and court services include:

- An 18% increase in the number of Pima County Sheriff's Office officers and an 11% increase in the number of Tucson Police Department officers since the 04/05 fiscal year.
- A 38% increase in the number of violent crime crisis calls to which Victim Witness has responded in the past year (FY 2006 vs. FY 2007).
- A 13.2% increase in the number of violent crime defendant cases presented to PCAO for possible prosecution from FY04 - FY07.

The increases in law enforcement officers, crime and crisis calls, defendants/cases presented to PCAO has put a tremendous strain on existing Victim Witness resources, which have simply been unable to keep up with this demand. Additionally, there are other programmatic shifts that need to be implemented in Victim Witness in order to better serve the changing needs and demographics of our community which can only be accomplished through additional staffing.

First, in terms of our Crisis Services, as the metropolitan areas in Pima County continue to grow and expand geographically (particularly seen in the growth of three regions: Vail; Marana/Oro Valley; and Sahuarita/Green Valley), Victim Witness' ability to effectively serve these communities diminishes due to the dramatically increasing distances that our staff and volunteers must cover. Thus, Victim Witness must undertake an ambitious planning process to reconfigure how we currently deliver crisis services in Pima County. Specifically, Victim Witness must begin to develop and implement strategies and plans for providing crisis services on a more regionalized basis rather than operating exclusively out of a centralized downtown Tucson location. Victim Witness has already received in-kind financial support from the towns of Marana, Oro Valley and Sahuarita for office space and supplies in each of the town's police departments to house victim witness advocates.

This expansion of services will be an enormous undertaking and will require us to recruit hundreds of new volunteers to form regionalized teams throughout the greater metropolitan area, which will also increase our service delivery to more rural, unincorporated parts of the county. Thus, in order to effectively meet this need, Victim Witness must hire new crisis staff to recruit, train, schedule and oversee these volunteers. This benefits of this expansion will include a decrease in response time to law enforcement calls for crisis services and a increase in the number of victims served in outlying areas.

Second, in addition to enhance Victim Witness' crisis services, there is also a pressing need to expand our Court Advocacy. We need to increase court advocate staff to keep pace with the higher number of cases and victims requiring our services. As mentioned earlier, the number of cases being presented to PCAO for prosecution continues to increase each year. While PCAO has had limited success in adding attorneys to prosecute these cases, there has not been a corresponding increase in victim witness advocate positions. Moreover, there is a need for new court advocates so that Victim Witness can begin providing assigned advocates on cases where historically and currently we are simply unable to do so due to a lack of personnel. Typically, court advocates are assigned only to the most serious violent offenses (e.g., homicides, assaults, sexual assaults, fatal DUI's, robberies, etc.). There are a large number of types of cases where a specific advocate is not assigned, including crimes like burglary, criminal trespass, criminal damage, theft and identity theft, etc. Over the past several years, we have seen increases in these types of crime where highly vulnerable groups of individuals (e.g. the elderly, disabled, etc.) are specifically targeted. The Victim Witness program believes strongly in the importance of beginning to provide individual advocates in some of these cases involving vulnerable populations. This will require an increase in staff.

Personal Services

In order to provide the increased crisis and court services to victims, The Victim Witness program is requesting four additional Victim Witness Advocate Positions, class code 3146.

Supplies & Services

Limited operating expenses such as office supplies, telephone, and small tools and equipment are being requested.

Capital Request

None requested.

Revenues

Victim Witness Program actively recruits and trains community volunteers that supplements the staffing of the program. The trained volunteers provide crisis and advocacy services to crime victims throughout Pima County including all incorporated jurisdictions. Community volunteers donated 12,160 hours in FY 2006/07. Calculated at \$18 per hour, victim witness volunteer's gifted Pima County residents with \$218,880 in victim assistance services.

Additional Victim Witness Advocates will provide additional opportunities to recruit and train even more volunteers which will further increase the number of donated hours and corresponding increase in value of victim services that otherwise could not be provided without the additional staffing. Additional advocates could produce enough training of additional volunteers to increase the amount of donated services to \$324,000 by FY 2009/2010.

Impact if not Funded

Without additional funding, The Victim Witness program will simply be unable to meet the growing demand for victim services in Pima County and will not be able to meet the needs of some of the most vulnerable populations of our community.

In terms of crisis services, Victim Witness has a long history of providing exceptionally high-quality, professional crisis intervention to victims throughout the county for over 30 years by utilizing large numbers of highly trained volunteers. Annually, these 60+ volunteers contribute over 12,160 hours of labor, resulting in a savings of \$218,880 to the residents of Pima County. However, as the metropolitan area of Tucson continues to expand and new high density population centers are formed (e.g., Marana, Oro Valley, Green Valley, Sahuarita, and Vail), the ability of a centralized set of volunteers to respond quickly to all of the victims in our community will decrease. Currently, law enforcement agencies in some of these areas often no longer utilize The Victim Witness program because the response time is too great. As a result, victims are not being adequately served in these communities. Without additional funding, as these communities grow, greater numbers of crime victims will go without crisis services. Ultimately, this lack of services may result in greater costs to Pima County. Victims who do not receive on-scene crisis intervention services typically have a higher likelihood of longer term emotional, financial and social consequences (e.g., Post traumatic stress disorder, loss of work, family disruptions, etc.). Given that the Victim Witness program plans to create volunteer-run programs in these areas, the return on investment will be tremendous to the County. By fully funding only a small number of staff positions, the Victim Witness program will be able to create new regionalized volunteer pools that will, in turn, provide thousands of hours of donated service resulting in significant financial savings to the County.

On the court side, the impact of not funding additional advocates will mean that as the number of cases increases, more victims simply will not receive the same level of services. This decrease in services to victims will heighten the emotional, financial and social consequences that victims face since they will not be able to be supported through the criminal justice proceedings. And, equally important, victims who do not have sufficient support are often less willing to participate actively in the prosecution of their case, which makes convicting and removing hardened criminals from the street more difficult. Consequently, if not funded, the long term costs to Pima County will likely far exceed the small cost of these advocated positions.

Source of Mandate

In 1990, Arizona voters passed Proposition 104, a ballot initiative that amended the State Constitution, providing for a Victims' Bill of Rights. In 1991, the Arizona Legislature passed statutes to define and implement the rights accorded to victims of crime under Article II, Section 2.1 of the Arizona Constitution. Since then, the Arizona Legislature has further expanded the rights of victims. These rights impact the victim at every stage of the criminal justice process, from the initial report to the parole process.

Arizona Revised Statute Title 13, Chapter 40 enumerates all of the rights afforded to victims under the Arizona state law. These rights include, but are not limited to the right:

- To be informed of rights at various stages of the process.
- To be treated with fairness, respect, and dignity.
- To receive notice of proceedings
- To receive notice of offender's release
- To attend proceedings
- To be heard at proceedings
- To confer with the prosecutor
- To a speedy trial and disposition
- To refuse an interview with the Defendant or defense attorney

- To prompt restitution

The Victim Witness program is one of the primary ways in which the Pima County Attorney's Office ensures that it is complying with these victim rights statutes. The Victim Witness advocates work individually with victims of crime to ensure that they understand their rights and are able to exercise them freely and fully. ARS 13-4436 outlines the consequences, penalties and remedies for entities that fail to comply with these victim rights statutes. Thus, Victim Witness serves an important role of ensuring Pima County's compliance in this regard.

Goals & Objectives

Provide 24 hour a day 7 days a week crisis response to victims as requested by law enforcement and provide courtroom support and assistance to victims.

Recruit community volunteers and provide crisis interventions and victimology training to citizens and volunteers.

Supplement the Victim Witness Program staffing through increased donation of hours of providing crisis and advocacy services to victims of crime.

<u>Performance Measure</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
Total number of victim contacts by victim advocates	13,050	16,000	19,000
Number of volunteer hours by volunteer advocates	12,400	15,250	18,000
Cost savings achieved by using a volunteer force to respond to crisis calls	223,200	274,500	324,000

Supplemental Package Is Not Recommended.

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Supplemental Package Requests

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

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	518,927
Supplies & Services	32,740
Capital	0
Total Expenditures	551,667
Total Revenues	0
Fund Balance Support	0
General Fund Support	551,667

For Justice & Law Enforcement Departments use only

This supplemental package request was discussed at the Justice Coordinating Council meeting of December 19, 2007.

Description

A total of six additional felony prosecutor positions is necessary to handle both the increased caseloads that will result from the addition of new law enforcement officers already approved for local law enforcement agencies and to continue the process begun last year of reducing caseloads to reasonable levels and getting to the point where there can be a felony prosecution team for each Superior Courtroom.

Two of the six additional felony prosecutor positions will be necessary just to handle the new cases we anticipate will be generated in the coming year by the addition of what we are informed will be another 81 new law enforcement officers in local law enforcement agencies, including the Tucson Police Department, the Sheriff's Department, the Marana Police Department, the Oro Valley Police Department, the University of Arizona Police Department, and the Pima Community College Police Department. (Should the Sheriff's Department's supplemental budget request for another 35 deputies be authorized, then we would need one more felony prosecutor to handle the caseload we would anticipate to have generated by those deputies.)

In addition, we will require another four felony prosecutors this year to move forward on the project, begun last year, of reducing our attorney's caseloads to the reasonable amounts of 25-35 cases per attorney (depending upon the type of case that the attorney is handling) and to enable us to initiate teams by courtroom in the Superior Court. (The Pima County Attorney's Office will need a final installment of six more prosecutors next year to complete this project.)

The caseloads of our felony attorneys will be reduced to some degree in the Fall of 2008 when the six new felony attorney positions which were authorized in October 2007 will be completely filled. We have recruited and hired individuals to fill those positions who will be graduating from law school in June, 2008. Initially they join us as law clerks and after taking the Bar examination are expected to be admitted to the Bar and to take on caseloads in late October, 2008. However, we will still lack a sufficient number of felony attorneys to institute division coverage in each of the Superior courtrooms, which would enhance our efficiency and that of the Court and which should result in expediting cases significantly and thereby reducing the cost per case to the criminal justice system in Pima County. This courtroom coverage approach has been successful in Justice Court, where we prosecute misdemeanors, in enhancing efficiency for the system as a whole.

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 prosecutor' 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 remain unacceptably high, ranging from 40-55 cases per attorney, which is unduly burdensome and results in case delay. By virtue of increased salaries for entry level attorneys and junior attorneys with a few years of experience, we have been able to reduce our level of attrition and high turnover and burnout due to excessively high caseloads. However, we have not yet been able to expedite case dispositions. The jail, the courts, and the defense attorneys continue to 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 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. The 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, the 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. Victims are entitled by law to a speedy trial. 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 more felony prosecutors and the associated staff to support them) 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. 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 40 days per defendant, we would need 10 more felony attorneys (beyond those previously authorized whom we have hired to begin working in the Fall) and corresponding support staff. We cannot absorb this number of attorneys and corresponding support staff in one year. Accordingly, we are asking for four new felony prosecutors and corresponding support staff this year (a number we believe we can absorb) we will expect to be asking for the final six additional felony prosecutors the following year, as well, in order to achieve this approach.

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 an increasing crime rate, driven by several factors, including the methamphetamine epidemic, increasingly-violent crimes against border crossers, and increased population in a weak economy. We cannot hope to succeed in reducing the crime rate and addressing these problems if we do not have strong prosecution as one element in our community fight against crime.

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 2,111, which is an increase of 78% (924 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 in a timely fashion. Having too few attorneys deprives us of the ability to handle cases as expeditiously as we would like of 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).

Personal Services

In addition to the six attorney positions, two paralegals and two 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 project of funding the requested additional felony prosecution staffing is not completed, having been begun last year, the prosecution of felony cases will continue to be significantly delayed, and Pima County will continue to be unable to meet the disposition time frames mandated by the Arizona Supreme Court. Moreover, if prosecutors are not available to handle additional cases generated by new law enforcement officers, 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 is barely able to achieve through a triage system. The situation of inadequate felony prosecutors is a serious problem.

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 still 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. Moreover, Arizona has the highest auto theft rate in the nation, in part resulting from our proximity to the border. 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 grand 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 because that number is generated by law enforcement. But, it 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.

The County began the project in the 2007-08 budget of adding felony prosecutor positions and increasing attorney salaries to reduce attrition in existing positions in an effort to achieve the number of prosecutors necessary to reduce caseloads to appropriate levels, to speed up the processing time for felony cases and to achieve cost-savings through efficiency. This project needs to be continued in 2008-09 and completed in 2009-10 to enable the desired results to be achieved.

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.

<u>Performance Measure</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
90% felony cases processed within 100 days	43%	48%	53%

Supplemental Package Is Not Recommended.

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Supplemental Package Requests

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

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	62,325
Supplies & Services	5,600
Capital	0
Total Expenditures	67,925
Total Revenues	0
Fund Balance Support	0
General Fund Support	67,925

For Justice & Law Enforcement Departments use only

This supplemental package request was discussed at the Justice Coordinating Council meeting of December 19, 2007.

Description

Authorization for a total of three additional misdemeanor prosecutor positions is necessary to get misdemeanor caseloads to reasonable levels, to deal with new changes to the DUI laws which make it more difficult to plead DUI cases, and to handle misdemeanor appeals.

Currently, we have eight misdemeanor attorneys for the Consolidated Justice Courts, each of whom covers one of the eight Justice Court courtrooms. Beginning in the Fall of 2008, we will have another three misdemeanor attorneys, bringing the total to 11, thanks to new positions authorized in last year's budget which came open in October 2007. In October, 2007 we made offers to third-year law students to fill these new positions in the Fall of 2008 after they graduate and take the Bar examination. This will enable us to significantly reduce caseloads beginning around November 2008. Initially these attorneys will begin as law clerks and then become attorney trainees: at a 5% reduced salary level for six months before becoming Deputy County Attorneys.

During FY 2007, each attorney handled on average approximately 3,173 cases. The average misdemeanor attorney's caseload continues to significantly higher than the caseload of his or her counterpart handling misdemeanors for the City of Tucson who, with 30 attorneys, handled an average of approximately 1,780 cases during FY 2007. We need to reduce our misdemeanor attorneys' caseloads to roughly 2,200 to 2,300 per attorney. We believe we will do so in part by adding the three additional misdemeanor attorneys with corresponding support staff approved in last year's budget

We still need an additional three positions to be authorized as of October 2008, so that we can interview and offer positions to third-year law students who will be graduating in the Spring of 2009 and who will then fill the positions as law clerks, and then as trainees and begin work in the Fall of 2009 after taking the Bar examination. By adding three additional misdemeanor prosecutors to come on board in the Fall of 2009, we will be able to better triage incoming cases through a Case Evaluation System similar to that we use for felony cases and offer plea bargains in those cases that obviously can be resolved quickly. In addition, we would be able to better handle DUI cases which are more likely to go to trial under revisions to the DUI law adopted this year. Finally, we would be able to have an attorney designated to handle misdemeanor appeals, something we are having difficulty covering at this time.

Personal Services

In addition to the three attorney positions, one paralegal and one legal secretary will assist in case evaluation and preparation, while one legal processing support position will provide the necessary support in case processing and preparation. These support positions will be filled in the last quarter of the Fiscal year as well.

Supplies & Services

Limited operating expenses, such as office supplies and telephone expenses are being requested along with other expenses such as bar dues which will not be needed until FY2009-10.

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 further delay in 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.

Source of Mandate

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

Goals & Objectives

Continue the project to reduce the misdemeanor attorney caseloads and improve case processing through Justice Court. Increase amount of early screening disposition of misdemeanor cases.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Misdemeanor Attorney case load	3137	2650	2100
Early Screening Disposition of cases	0	450	655

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package I - STATE BUDGET IMPACTS
 Program CRIMINAL PROSECUTION
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	1,008,092
Supplies & Services	0
Capital	0
Total Expenditures	1,008,092
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,008,092

For Justice & Law Enforcement Departments use only

This supplemental package request was discussed at the Justice Coordinating Council meeting January 16, 2008.

Description

The Joint Legislative Budget Committee has put forward a variety of options for the State Legislature to consider as it addresses the FY 2008 and FY 2009 budget shortfalls. The Appropriations Committee will be considering all options, including criminal justice, many of which include both the sweeping of existing funds and shifting of costs to local governments. These options include, among others, funding associated with Victim Compensation and Assistance, Immigration and Gang Enforcement, Drug and Gang Enforcement and transfer of County Judicial Revenues that may extend into law enforcement including funding currently designated for prosecution.

In particular, funding associated with the Criminal Justice Enhancement Fund (CJEF) and Fill the Gap (FTG) are two sources of revenue that are used to supplement local funding for prosecution related services. These monies are collected by the courts and then distributed pursuant to law to criminal justice agencies including County Attorneys. The Pima County Attorney's Office relies heavily on these funding sources, which are used to fund personnel in Misdemeanors, Juvenile and Felony prosecution units of the office. For example, the CJEF potentially could provide approximately \$650,000 next fiscal year which is used to fund up to 13 positions including attorneys and support staff. FTG revenue is derived from two sources and provides additional revenues estimated at \$358,092 next fiscal year and is used to fund up to 20 positions.

As the state legislature and governor consider all options, the ultimate impact to our office will not be known until the state adopts its budget. The magnitude of the potential impact to our office is significant and could be devastating. We are requesting that \$1,008,092 be set aside in the County's reserve contingency fund to be made available to our office should any cuts occur in our revenue that is used to fund positions either in CJEF or FTG.

Personal Services

Potentially funding up to 13 positions currently funded by CJEF and up to another 20 positions currently funded by FTG.

Supplies & Services

No funding is being requested.

Capital Request

No funding is being requested.

Revenues

Deputy County Attorneys have the ability to seek the imposition of fines, fees, bonds and victim restitution. The collection of fines is generally the responsibility of the court and when collected, by statute, a portion of the fines will be credited as revenue to the general fund.

Impact if not Funded

Overall the Pima County Attorney’s Office is experiencing a reduction in both federal and state grant funding opportunities that fund prosecution related services. Historically, this office has been successful in obtaining grants in order to supplement the funding provided by the general fund. Pima County has benefited from this approach by having 30% of its prosecution costs paid for by grants. Now the loss of federal funding threatens the ability of this office to maintain its current level of prosecutorial services that the general public expects and demands.

Our challenge is to maintain our current level of service while this office continues to experience the loss of federal funds that has been so crucial in our ability to provide the basic prosecutorial functions our community expects and deserves. In order to meet this challenge, it is necessary that the general fund base budget increase so we can continue to provide basic prosecutorial functions without jeopardizing the safety of our community.

The time taken to process criminal cases through the system has increased almost 20 percent in 5 years. This results in a cost impact through the entire criminal justice system, from the court system to the Pima County Jail. Prosecuting attorneys are required to handle an unacceptably high number of cases, many of which are very complex and involve multiple defendants. Much of this increase can be attributed to the explosion of methamphetamine related crimes. According to FBI data, Arizona is one of the top four states in the nation in arrests for methamphetamine possession. 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 source of property crime in the city. Conservatively speaking, 50% of all property crime in Pima County is methamphetamine related. Law enforcement has begun to see a growth in violent crime that can be attributed to meth. Locally, meth is responsible for 27% of auto theft crimes, 40% of homicides, 56% of fraud, 66% of burglary, and 95% of thefts and mail fraud crimes.

The loss of state funding without an increase in the base budget will result in increased time to process cases that will contribute to an inefficient system.

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

Maintain and improve current staffing and level of service provided to the community that is in jeopardy due to the loss of federal funding. Maintain and improve existing staffing levels in felony prosecution and Misdemeanors that if not funded will jeopardize case processing and the delivery of effective and efficient justice.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
90% Felony Cases Processed Within 100 Days	43%	48%	53%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package B - ADDITIONAL FELONY DEFENSE SERVICES
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	488,133
Supplies & Services	56,573
Capital	0
Total Expenditures	544,706
Total Revenues	0
Fund Balance Support	0
General Fund Support	544,706

For Justice & Law Enforcement Departments use only

This supplemental package was discussed at the Justice Coordinating Council meeting of December 19, 2007. It is submitted in coordination with a similar request from the County Attorney's Office.

Description

A total of six felony defense attorneys and related support positions are necessary to handle both the increased caseloads that will result from the addition of new law enforcement officers already approved for local law enforcement agencies and to maintain parity with the increase in prosecutor positions requested by the County Attorney.

Two of the six additional defense attorneys will be necessary to handle the new cases we anticipate will be generated in the coming year by the addition of another 81 new law enforcement officers in local law enforcement agencies, including the Tucson Police Department, the Sheriff's Department, the Marana Police Department, the Oro Valley Police Department, the University of Arizona Police Department, and the Pima Community College Police Department. (Should the Sheriff's Department's supplemental budget request for another 35 deputies be authorized, we would then need one more felony defense attorney to handle the caseload expected to be generated by these deputies.)

The County Attorney's Office made a compelling request for four additional prosecutors to institute division coverage for each Superior courtroom. This should help them and the Court expedite cases more quickly. Reducing the bottleneck of cases in that office will result in increased efficiency and lower costs for them, the Court and the Sheriff.

If the County Attorney's request is approved, the Public Defender would need an equal number of additional positions to effectively represent the increased number of cases that will be prosecuted.

Personal Services

In addition to the six felony defense attorneys, two paralegals, one criminal investigator and two legal secretaries are required to assist in case preparation and provide support services to the attorneys.

Supplies & Services

Operating expenses such as office supplies, telephone expenses, expert witnesses, professional services and bar dues are requested for the eleven new positions. \$9,900 of the total request is a one time expenditure for 11 computers and monitors.

Capital Request

No capital items are requested.

Revenues

There is a potential for increased collection of attorney fees from the additional defendants, but any revenue increase would be booked through the Office of Court Appointed Counsel.

Impact if not Funded

If this request is not approved, the additional cases generated by the new law enforcement officers and the County Attorney's Office will be represented by more expensive contract counsel instead of the Public Defender's Office.

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 high 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.

<u>Performance Measure</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
Attorney Retention Rate	n/a	90%	90%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package C - PD APPEALS MANAGER
 Program PUBLIC 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	117,890
Supplies & Services	0
Capital	0
Total Expenditures	117,890
Total Revenues	0
Fund Balance Support	0
General Fund Support	117,890

For Justice & Law Enforcement Departments use only

The need for this position has been discussed with Assistant County Administrator Lindy Funkhouser, Presiding Judge Jan Kearney, Legal Defender Isabel Garcia, OCAC Director Philip Maloney and David Berkman from the County Attorney's Office.

Description

The Public Defender's Office needs to hire someone from outside of the office to supervise its Appellate Unit in order to increase productivity and efficiency. There is a need to improve the manner in which limited resources are allocated.

The County Administrator has already recognized this need and approved the hiring of a manager. However, in light of recent budget constraints and the likely need for reductions, the Office cannot absorb the cost of the position.

Personal Services

This supplemental package is for one Attorney-Unclassified to manage the appellate section of the Public Defender's Office. The initial request of 1,560 hours was annualized in following years. This position would supervise attorneys and staff, handle performance evaluations, allocate limited resources to the fullest advantage, improve productivity of appellate attorneys, carry partial appellate caseload, streamline, update and standardize procedures.

Supplies & Services

The Public Defender's Office will absorb the additional costs of the position such as annual State Bar dues, office supplies, telephone charges, etc.

Capital Request

No capital items were requested.

Revenues

General Fund Support is requested.

Impact if not Funded

Defendants have a constitutional right to appeal their convictions. The Assistant County Administrator over Justice and Law Enforcement and the director of the Office of Court Appointed Counsel agree that the Public Defender's Office should expand its Appellate unit in order to reduce the assignment of cases to the limited number of more expensive contract attorneys. However, without professional supervision of this mandated function, such expansion would be unproductive. If this request is not approved, the improvements required in this area will not be realized.

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.
Arizona Rules of Criminal Procedures 6, 31.2(f)(3) provides the mandate for appeals and 32(c) for post-conviction proceedings.

Goals & Objectives

Will be developed with consultation with the new manager. We are unsure how to best define or measure the quantity or quality of appellate work product.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
None submitted with package			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON
 Package B - ADEQUATE APPROPRIATION FOR LA PLACITA LEASE Priority 2
 Program JUDICIAL OPERATIONS One Time Cost Continuing Cost

Type of Request

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

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	131,347
Capital	0
Total Expenditures	131,347
Total Revenues	0
Fund Balance Support	0
General Fund Support	131,347

For Justice & Law Enforcement Departments use only

As of February 20, 2008, all Justice and Law Enforcement requests for supplemental funding have been presented to the Justice Coordinating Council.

Description

With the assistance of the County Administrator, the court acquired space at La Placita during 2007. As a result, the court is no longer occupying space at 97 E. Congress Street or at the County's Legal Service Building located at 32 N. Stone Avenue. This new acquisition of space has resolved many of the problems that previously plagued the court. It has enhanced our efficiency and will sustain us until such time as the new courthouse is ready for occupancy.

Unfortunately, the negotiated cost of the lease for La Placita is \$131,347 more than what the court paid previously for space at 97 E. Congress Street. While the space occupied by the court in the Legal Services Building clearly had a cost, this cost was met somewhere else in the County's budget and, therefore, has no net reduction on our total cost. In light of this unbudgeted increase, the PCCJC made a request in late December for a concomitant increase in our base budget. It is hoped that this request will be approved. In the meantime, the court is requesting a supplemental package to meet this increased cost should our original request be denied. Should no additional funding be made available for this expense, the court will attempt to absorb it to the extent possible. The County Administrator is aware of this issue and understands that the court will continue to place great emphasis on collecting court ordered assessments as well in an effort to offset this increased cost. We cannot guarantee, however, that these revenues will be enough to offset a cost of this magnitude.

Personal Services

n/a

Supplies & Services

Additional cost of lease

Capital Request

n/a

Revenues

n/a

Impact if not Funded

Without sufficient appropriation for this purpose, the court will be unable to absorb this expenditure increase totaling \$131,347.

Source of Mandate

None specifically, however, all activities occurring within this building are mandated by either statute or rule.

Goals & Objectives

To avoid budgetary shortfall as a result of insufficient appropriations for a critical contractual expense.

<u>Performance Measure</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2730000 - OFFICE OF COURT APPOINTED COUNSEL
 Package B - BUDGETED EMPLOYEE BENEFIT INCREASES
 Program OFFICE OF COURT APPOINTED COUNSEL

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	7,597
Supplies & Services	0
Capital	0
Total Expenditures	7,597
Total Revenues	0
Fund Balance Support	0
General Fund Support	7,597

For Justice & Law Enforcement Departments use only

As of February 20, 2008, all Justice and Law Enforcement requests for supplemental funding have been presented to the Justice Coordinating Council.

Description

Employee Benefits Increase - Some employees made changes to their benefits coverage in FY 07/08. Additionally when two new hires replaced former employees in FY 07/08, the benefits increased dramatically.

Personal Services

Increase to employee benefits to adequately fund line items for changes employees have made in benefit choices during FY 07/08.

Supplies & Services

n/a

Capital Request

n/a

Revenues

n/a

Impact if not Funded

If not funded, OCAC will continue to be over budget due to the benefit needs of the employees.

Source of Mandate

n/a

Goals & Objectives

n/a

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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Supplemental Package Is Not Recommended.

None submitted

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package C - 5% COLA FOR NON-STEP & TOPPED OUT PERSONNEL
 Program ADMINISTRATIVE
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	3,000,000
Supplies & Services	0
Capital	0
Total Expenditures	3,000,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	3,000,000

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 20, 2008.

Description

The purpose of this supplemental package is to a five percent (5%) pay increase for non-step and topped out employees effective July 1, 2008.

Personal Services

Salary and benefits for applicable employees.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

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

Source of Mandate

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	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
None submitted			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package D - ADDITIONAL COMMISSIONED PERSONNEL
 Program ADMINISTRATIVE
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	884,843
Supplies & Services	123,620
Capital	431,006
Total Expenditures	1,439,469
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,439,469

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 20, 2008.

Description

The purpose of this supplemental package is to request funding to hire 12 additional commissioned staff effective July 1, 2008. The requested personnel consists of 11 deputies and one sergeant. The 11 deputies will be assigned to the following areas: a.) two deputies for Foothills, Rincon, San Xavier, Tucson Mountain, and Green Valley. b.) one deputy for the Intelligence Unit to alleviate the workload on the existing detectives and improve efficiency. The additional sergeant position will be assigned to the Ajo district. Currently, the Ajo district has an average experience level for deputies of less than one year. This level of experience is not likely to change due to the length of the tour in Ajo. By increasing the number of sergeants, it will enable the deputies to be monitored more closely until the experience level increases.

Personal Services

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

Supplies & Services

Uniform allowance, motor pool charges, and law enforcement supplies for the new positions.

Capital Request

Patrol vehicles, mobile data computers, radios, and other 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>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
None submitted			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
Package E - ADDITIONAL CORRECTIONS PERSONNEL
Program ADMINISTRATIVE

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	862,177
Supplies & Services	15,000
Capital	0
Total Expenditures	877,177
Total Revenues	0
Fund Balance Support	0
General Fund Support	877,177

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 20, 2008.

Description

The purpose of this supplemental package is to request funding to hire 12 corrections officers and 3 corrections sergeants effective July 1, 2008. The 12 corrections officers will be assigned to the following areas: a.) 2 officers to fill the requirements for a new video court courtroom b.) 5 officers for a permanent yard and shakedown crew c.) 2 additional officers for the hospital transport/post crew d.) 1 officer for the main jail east escort post, and e.) 2 officers for the Ajo Detention Center due to increased bookings and transports to the Tucson Jail. The three corrections sergeants will be assigned to the following areas: a.) 2 corrections sergeants for the Main Jail Tower to insure proper supervision of critical areas and maintaining safety and security of officers and inmates, and b.) 1 correction sergeant for the Operational Services section dedicated to first line supervision.

Personal Services

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

Supplies & Services

Uniform allowance for the new positions.

Capital Request

None

Revenues

None

Impact if not Funded

Without adequacy staffing, the operational efficiency and safety concerns at the Main Jail and Ajo will not be improved.

Source of Mandate

None

Goals & Objectives

The Corrections Bureau and Ajo Detention Facility are committed to operating its facilities in a safe and efficient manner. The requested positions will provide much needed manpower towards maintaining this objective.

<u>Performance Measure</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
None submitted			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

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

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	605,069
Supplies & Services	1,200
Capital	0
Total Expenditures	606,269
Total Revenues	0
Fund Balance Support	0
General Fund Support	606,269

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 20, 2008.

Description

The purpose of this supplemental package is to request funding to hire additional support staff effective July 1, 2008.

- 1.) Jail Food Services - 1 Corrections Cook
Due to increased inmate population, an additional position is needed to provide relief when an employee is sick or on leave.
- 2.) Jail Food Services - 1 Corrections Food Service Worker
Due to increased inmate population, an additional position is needed to provide relief when an employee is sick or on leave.
- 3.) Jail Security Services - 1 Public Safety Support Specialist
This position will assist with gang identifications and in-house surveillance of the facility and video visitation.
- 4.) Inmate Transportation - 1 OSL 1
Assist the Transport Sergeant with scheduling, medical appointments, funeral viewing, etc.
- 5.) Ajo District - 1 Public Safety Support Specialist
Assist with daily administrative duties at the District including leave coverage, logging of evidence, barcoding, coordinating transfers to the Tucson Main Jail, and front counter support.
- 6.) Tucson Mt. District - 1 Public Safety Support Specialist (PSSS)
This position will perform crime analysis, assist the current PSSS, and be available to cover functions when the current PSSS is on leave.
- 7.) Crimes Against Family and Property - 1 Public Safety Support Specialist
This position will track and verify the home address provided by the 500 sex offenders registered in Pima County.
- 8.) Risk Management - 1 Risk Manager
Law enforcement is a hazardous, high-risk operation. Workers' compensation, tort liability, and potential for administrative liability under OSHA's rules are high. Injuries and collisions reduce the available workforce and increase training costs. The Sheriff's Department has

centralized its efforts under a new Risk Manager position to reduce injuries, collision, claims, and ensure compliance with OSHA rules.

9.) Personnel Unit - 1 Public Safety Support Specialist

An additional position is needed to properly process more than 500 commissioned and corrections applicants that are expected in FY 08/09. If this position is not funded, important details that may lead to an applicant being included or precluded from employment may be missed.

10.) Dial Dictation Unit - 1 Information/Records Supervisor

The current span of control in this unit is 20 to 1. An additional supervisor will create a better balance of supervision and improve efficiency.

11.) Records Unit - 2 Records Technicians

The current staffing is inadequate due to increase in the demand for services and overall workflow.

12.) Forensics Unit - 1 Forensics Technician

As the number of commissioned deputies and calls for services have increased, this additional position is needed to support operational needs.

13.) Property and Evidence Unit - 1 Evidence Technician

As the number of commissioned deputies and calls for services have increased, this additional position is needed to support operational needs.

Personal Services

Salary and benefits for the new positions.

Supplies & Services

Uniform allowance 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 of support personnel has also grown within the department. The requested positions 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	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
None submitted			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

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

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	560,666	860,666	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	560,666	860,666	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	560,666	860,666	0	0	0

Budget Request Summary

Personal Services	560,666
Supplies & Services	0
Capital	0
Total Expenditures	560,666
Total Revenues	0
Fund Balance Support	0
General Fund Support	560,666

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 20, 2008.

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. To date, the Board of Supervisors have allocated \$471,385 towards this program. The requested funds will be used for grant matching requirements and premium pay. Under the current expenditure levels, the federal funds will be exhausted in December 2008. A final supplemental package will be requested in FY 2009/10 for full funding of these positions.

Personal Services

Salary, preimum pay, and benefits for 14 positions

Supplies & Services

None

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.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
None submitted			

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package H - MATCHING FUNDS FOR DPS GIITEM IGA
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	118,661
Supplies & Services	146,000
Capital	0
Total Expenditures	264,661
Total Revenues	0
Fund Balance Support	0
General Fund Support	264,661

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 20, 2008.

Description

In December 2007, the Board of Supervisors approved an IGA with the Department of Public Safety (DPS) to enhance law enforcement services concerning the criminal activities of illegal immigrants, human smuggling, and border related crimes. The department agreed to assign commissioned and support personnel to DPS and its Gang & Immigration Intelligence Team Enforcement Mission (GIITEM) on a full-time basis. This agreement provides funding for eight Deputies, one Sergeant, one Lieutenant, and one Public Safety Support Specialist. DPS will reimburse the department for 85% of salary, shift differential and benefits, portion of overtime hours, six police vehicles, six ATVs, and portion of equipment maintenance cost. In total, the department will be reimbursed \$1,319,800. The IGA will automatically renew each year for up to five years.

Personal Services

Salary and benefits for new positions.

Supplies & Services

Uniform allowance and motor pool charges for new positions.

Capital Request

None

Revenues

None

Impact if not Funded

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

Source of Mandate

None

Goals & Objectives

This IGA with the Department of Public Safety provides valuable law enforcement resources to address border crime issues. The department is committed to the goals and objectives set forth in this agreement.

<u>Performance Measure</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
None submitted			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

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

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	481,000
Capital	2,328,160
Total Expenditures	2,809,160
Total Revenues	0
Fund Balance Support	0
General Fund Support	2,809,160

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 20, 2008.

Description

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

1.) Radio Equipment Inventory - \$422,400

Purchase 176 radios to meet current needs at the Jail and operations. The current staffing levels have depleted the spares inventory. All original EFJ equipment are no longer under maintenance support and repair rates are increasing. An adequate spares inventory is required to have available equipment to swap for malfunctioning radios returned for services.

2.) Telephone Equipment Upgrade - \$250,000

In 2007, the department upgraded three locations: Headquarters, Corrections, and the new Communications Center and EOC to an Avaya Enterprise Survivable Server network. Phase two of the telephone equipment upgrade to incorporate the remaining departmental locations into the Avaya Enterprise Survivable Server network. Sites to be upgrade in FY 08/09 are patrol district offices in Ajo, Foothills, San Xavier, Rincon, Green Valley, and Tucson Mountain, and the Pima Regional Training Center. Most of these locations have not been upgraded in 10 years.

3.) Headquarters 1st Floor Cable Plant Upgrade - \$40,000

Remove all old station wiring and replace with Category 5E. The station cabling at 1750 E. Benson Highway was installed in 1990 and does not meet contemporary standards. The second floor was upgraded in 2007.

4.) Spillman Release 6.0 - \$25,000

This is a major software release that fundamentally changes the underlining database as well as much of the applications software. The IST staff needs training on administering this new release and training should be provided by key department personnel who will be designing operational procedures integrating the Spillman software into daily operations.

5.) Spillman APS E-Citation Interface Module - \$48,260

The Support Operations Division seeks to implement a program to produce traffic citations electronically to speed efficiency of traffic enforcement. This module will facilitate exchange of data between the capture device and the Spillman database resulting in reduced data entry for support staff in the Operations Bureau.

6.) APS E-Citation Equipment and Services - \$1,152,396

The quoted price includes 250 handheld electronic ticket writers with printers, configuration and installation services, cables, annual maintenance agreement, project management and training cost. Project cannot be implemented with the Spillman APS E-Citation Interface Module described above.

7.) Hardware and Software for New Identification Card System - \$10,000

Improved hardware and software for the ID card system to enhance card quality and security.

8.) Color Copier/Printer - \$40,000

The Personnel Unit requires a color copier to produce high quality color documents for new hires, recruiting flyers, and other department documents. Current options limit speed of production and professional quality.

9.) Mobile Data Computers for Criminal Investigations Division (CID) - \$135,000

The CID requests 30 additional mobile data computers to be utilized by detectives for mobile data access while working in the field.

10.) New Office Furniture/Workstations for Communications - \$11,000

Upgrade manager and support staff offices with modular furniture to improve work environment.

11.) 10 Mobile Data Computers for Forensics Unit - \$40,000

Equip Forensic Technicians with mobile data computers for ease of navigation, officer safety issues, and prioritization of call load.

12.) 200 AR-15 Patrol Rifles - \$180,000

Replace the existing Remington 7615P.

13.) New Building on North Side of Training Center - \$200,000

This building will be used to add a break/lunch room and exercise/weight room to the Academy Campus. The building will include a covered patio area.

14.) Audio/Video Equipment for Defensive Tactics Room - \$20,000

Request audio speakers, flat screen television, DVD/CD player, and sound system to enhance instruction for defensive tactics and physical fitness training sessions.

15.) HVAC System for Annex Building - \$200,000

The current air system is old and constantly breakdowns. Various suites require update to t-stats and duct work.

16.) Coplogic Contract - \$30,000

Contract with Coplogic to provide on-line reporting capabilities to the public. The contract will allow citizens to make direct entry over the Internet of certain reports based on Department criteria. The system would also allow "Crime Tip" access on the Internet to allow citizens to report suspicious activities on terrorism directly on-line.

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

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. The items requested in this package will assist greatly in meeting this objective.

<u>Performance Measure</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
None submitted			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
Package J - FF & E - OPERATIONS BUREAU
Program OPERATIONS

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	373,700
Capital	2,675,872
Total Expenditures	3,049,572
Total Revenues	0
Fund Balance Support	0
General Fund Support	3,049,572

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 20, 2008.

Description

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

- 1.) Remote Duty Pay for Ajo Commissioned Personnel - \$34,200
Due to 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.
- 2.) Two All-Terrain Vehicles w/ Trailers for Ajo District - \$10,000
These additional vehicles will be used for narcotics interdiction and human remains recovery in remote areas of the District where 4 X 4 are unable to access due to the terrain and/or the environmental impact they cause.
- 3.) System Furniture Upgrade for Foothills District - \$23,000
Replace outdated and inefficient office furniture with new system furniture to improve work environment, employee safety, and maximize space usage. The upgrade should be done at the Foothills District and Catalina Substation.
- 4.) Expansion of Directed Patrol Office at Foothills District - \$24,500
The current office space was designed for two individuals but is being used by five deputies. The expansion will require removal of one wall, extension of another, and installation of workstations.
- 5.) Storage Structure for ATVs at Green Valley District - \$10,000
The storage structure will provide better security for the District's all-terrain vehicles.
- 6.) System Furniture Upgrade for Rincon District - \$50,000
Replace outdated and inefficient office furniture with new system furniture to improve work environment, employee safety, and maximize space usage.
- 7.) New Evidence Lockers & Storage for Rincon District - \$5,000
Purchase of new evidence lockers, mailboxes, and form storage to efficiently use the existing workspace.

- 8.) New Flooring for Rincon District - \$5,000
Due to recent security upgrades at the District, the briefing room will require a new floor to improve its appearance.
- 9.) Redesign Front Door Portal w/ Enhanced Security at San Xavier District - \$15,000
The current door access is unsecured from a physical or weapon attack. Due to the increase of County services along Ajo Way, there is more public traffic into the station. Some these individuals are potentially dangerous and pose a significant threat to the civilian personnel who are unarmed and untrained to deal with them.
- 10.) Four ATVs for Robles Junction Substation - \$20,000
The Robles Junction Substation has several desert areas that would benefit from additional patrols. However, these areas are restricted from vehicle access due to the terrain. The ATVs could provide mobile transport to these areas and allow Deputies to address potential problem sites.
- 11.) New Workstation for Robles Junction Substation - \$3,000
Replace existing furniture with new workstation for PSSS responsible for intelligence and crime analysis.
- 12.) Sokkia GPS Mapping System for Traffic Unit - \$36,000
Upgrade Sokkia System to improve mapping capabilities for Traffic Unit.
- 13.) Graphics Computer Upgrade for Traffic Unit - \$10,000
Upgrade and replace the unit's current graphics computer
- 14.) FLIR Camera Turret System for Helio Courier - \$500,000
The purchase of a second FLIR system will improve the operational efficiency of the Air Unit.
- 15.) BMS Microwave Downlink System = \$135,000
This system will allow aircrafts to patrol and send video feeds to operation centers throughout Pima County.
- 16.) Mount Kit for FLIR & Night Sun on 2nd Helio Courier - \$20,000
The kit is required to allow the FLIR and Night Sun to be attached to the second Helio Courier.
- 17.) Avionics Upgrade for 1st Helio Courier - \$70,000
Upgrade first Helio Courier with new instruments, gauges, GPS, and radio systems to make the aircraft safer and more efficient.
- 18.) Maintenance and Fuel for Helicopter - \$200,000
Acquisition of the helicopter will require additional funding for fuel and maintenance cost.
- 19.) Aero Computer System for FLIR Mapping System - \$120,000
This system will allow the first Helio Courier to stay in visual contact with fleeing suspects and vehicles. It will improve the success rate for apprehension of the suspect.
- 20.) Landing Pad and Tug System for Helicopter - \$20,000
This will allow the helicopter to land in approved locations at the airport and then be pulled into the hangar for storage.
- 21.) Spectro Lab Night Sun for 2nd Helio Courier - \$25,000
This item will be placed on the Helio Courier and allows the flight crew to locate suspects on the ground.
- 22.) FLIR Recon III OnservIR for Border Crimes Section - \$175,000
This item allows for the detection of heat signatures of smugglers both on foot and in vehicles that are blacked out. The equipment will increase the unit's ability to deploy to remote desert areas and locate continuing illegal activities through predetermined observation posts. With the magnifier and built-in GPS, it allows for detection at longer ranges and determine precise locations to be relayed to supporting units.
- 23.) Six ATVs for Border Crime Unit - \$43,020
The ATVs will be deployed in rural desert areas where vehicles cannot access. This will allow for deployment into a wider variety of terrain commonly used by smugglers crossing the border.
- 24.) Dual Trailers for Border Crime Unit - \$6,000
Dual trailers to haul ATVs for deployment purposes.
- 25.) Construction Cost for BCU Robles Junction Facility - \$200,000
This building will provide office space for Deputies and support staff of the Border Crime Unit. A modular trailer has been donated by the Federal Government for this purpose. However, a foundation, utilities, and interior renovation must be completed.
- 26.) Four Iridium Satellite Phones for Border Crime Unit - \$6,400
The phones will be used in remote areas of Pima County that are frequently patrolled by the unit that currently have no radio or cell phone coverage.
- 27.) Equipment for Search & Rescue - \$25,000
Equipment such as ropes, rescue hardware, mechanical and electronic components should be replaced periodically due to safety concerns. The need for updated equipment is vital to the success of search and rescue operations.
- 28.) 40 Tactical Ballistic Vests - \$80,000

Current ballistic vests issued to tactical personnel will expire manufacturer's warranty.

29.) Ten Sniper Rifle Replacements - \$50,000
Replace current sniper rifles to improve effectiveness.

30.) Four 40 MM Less Lethal Launchers - \$10,000
Provide additional launchers to tactical personnel for operations.

31.) Earmike System for Radios - \$30,000
Upgrade current system to improve effectiveness and capabilities.

32.) Unique Equipment Vehicle for Tactical Response Section - \$70,000
This vehicle will store all equipment needed for tactical missions. Current vehicle does not have enough storage space. Valuable equipment is stacked on top of each other and slides around inside the vehicle.

33.) Lenco BEARCAT - \$200,000
Current armored vehicle is a 1991 military surplus with limited ballistic protection. An additional BEARCAT will supply a higher quality protection on a more reliable delivery platform.

34.) Canine Replacement - \$20,000
Funding is requested for potential replacement of injured canine.

35.) Hot-N-Pop Pro System for K-9 Unit - \$6,450
This system monitors the interior temperature of a patrol vehicle. If the temperature is at a dangerous level, a alarm is activated to notify the handler. The system can save the life of the canine or lessen the risk of injury.

36.) Mark IV .223 Tactical Rifles for K-9 Unit - \$14,000
These rifles would be utilized by the K-9 Unit especially during desert scouts looking for felony suspects who have fled on foot.

37.) EOD/Canine 4 X 4 Pickup Truck - \$40,000
Equipped vehicle with alarmed bed cover, canine cage, Hot-N-Pop system, slide rack in bed of truck with storage drawers and EOD day boxes.

38.) Mid-Size Robot w/ EOD and SWAT Capabilities - \$120,000
With the expansion of the Bomb Squad and support of SWAT operations, robotics has become a key and reoccurring function. This robot will provide additional support to the squad and SWAT by creating a safer deployment method for both units.

39.) EOD Fully Equipped Large Response Vehicle - \$300,000
The current vehicle is poorly equipped with outdated equipment and excessive mileage. A new vehicle is needed due to requirement for WMD and mass casualty response. This vehicle will allow for the transport of all necessary equipment to deploy at any required event.

40.) Handheld Realtime X-Ray System - \$80,000
The equipment provides realtime view inside suspicious packages and identifies WMD or conventional explosive components. This gives technicians faster access to hazard and threat information and allows for safest disruption method.

41.) Two Personnel Response Vehicles & Equipment - \$180,000
The expansion of the Bomb Squad and call load increase has made it necessary to equip technicians with response vehicles and equipment. These vehicles will have enough room for robotics and other equipment.

42.) Three MedEng EOD-9 Bomb Suits - \$58,002
Two new technicians do not fit in the current size bomb suits in the inventory.

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 the quality of law enforcement services, employee safety, and work environment in the Operations Bureau.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
None submitted			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
Package K - FF & E - CORRECTIONS BUREAU
Program CORRECTIONS

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	85,277
Capital	130,000
Total Expenditures	215,277
Total Revenues	0
Fund Balance Support	0
General Fund Support	215,277

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 20, 2008.

Description

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

- 1.) Add 48 Double Bunks for 1G - \$30,277
Add a second bunk to single bunk cells and double bunks to empty cells in 1G. The bunks are required to double the housing capacity of the unit.
- 2.) New Pod Workstations for 1H and 1G - \$30,000
Replace the officers' workstations as current furniture is falling apart with broken drawers and locks that do not work.
- 3.) Digital Recording System for Minimum Security Facility (MSF) - \$65,000
Purchase and install a digital recording system compatible with the recording system (NICE) used at the Main Jail Facility. In addition, purchase 25 more surveillance cameras throughout the MSF in high activity areas with no current surveillance. The compatibility of recording systems with the Main Jail will enable the Bureau's Security Services Section to quickly and reliably retrieve recordings from archives for criminal evidence or defense from false accusations and lawsuits.
- 4.) Security Netting to Cover Three Inmate Yards at the MSF - \$40,000
Without netting in the yards, the facility is susceptible to the introduction of small contraband items being thrown over the walls and into the yards. Additionally, inmates participating in yard activities during the summer will be less vulnerable to heat exhaustion and sunburn.
- 5.) Inmate Lockers for MSF Housing Units - \$25,000
Purchase inmate lockers in five dormitories. Without a secure place for inmates to store their possessions, theft will continue and results in confrontations, altercations, and loss claims.
- 6.) Time-Management System for MSF - \$25,000
Purchase a time-management system to track the release and return of inmates on work release programs and trustee work crews. This system will be more accurate and less labor-intensive than the current time clock system.

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

Source of Mandate

None

Goals & Objectives

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

<u>Performance Measure</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
None submitted			

Supplemental Package Is Not Recommended.

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

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	376,550
Capital	141,000
Total Expenditures	517,550
Total Revenues	0
Fund Balance Support	0
General Fund Support	517,550

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 20, 2008.

Description

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

- 1.) Theft Tracking System for Crimes Against Family and Property Section - \$9,000
 The tracker, one inch in size, emits a radio frequency signal that is placed in appliances before the item is stolen. Once stolen, the appliance can be tracked and recovered.
- 2.) Court Security Furniture Upgrade - \$40,550
 Replace worn and sub-standard furnishings to system furniture to improve work environment, employee safety, maximize space usage, and professional appearance.
- 3.) Civil Enforcement Furniture Upgrade - \$53,000
 Replace worn and sub-standard furnishings to system furniture to improve work environment, employee safety, maximize space usage, and professional appearance.
- 4.) Forklift for Property & Evidence Unit - \$60,000
 The forklift will be used to move vehicles in the impound lot and processing bays. The department is currently renting a forklift which is not cost or manpower effective.
- 5.) Closed Circuit TV Cameras for Property & Evidence Unit - \$72,000
 This equipment will reduce the possibility of internal shrinkage and help prosecute cases with video evidence.
- 6.) Forensics Unit Remodeling - \$200,000
 Complete remodeling of unit to include new workstations, carpet, reconstruction of walls to create office space for a digital work area, and safety glass installation. This will modernize the unit and create better working conditions for processing digital media.
- 7.) Dial Dictation Unit Remodeling - \$55,000
 Remodel unit by adding partitions and creating new office space for supervisors.

Personal Services

None

Supplies & Services

See "Description" above more information.

Capital Request

See "Description" above 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 the quality of law enforcement services, employee safety, and work environment in the Investigations Bureau.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
None submitted			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package M - OPERATING SUPPLIES & SERVICES
 Program ADMINISTRATIVE
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	129,523
Supplies & Services	1,720,000
Capital	0
Total Expenditures	1,849,523
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,849,523

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 20, 2008.

Description

The purpose of the supplemental package is to request additional funding for holiday pay and operational supplies and services. As a 24/7/365 operation, employees are required to work on holidays. However, the base budget does not have sufficient funding for holiday pay. Various supplies and services accounts also require additional appropriations due to increasing demands for services, inflation, and department growth.

Personal Services

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

Supplies & Services

Various supplies and services accounts require additional appropriation.

Capital Request

None

Revenues

None

Impact if not Funded

There will be 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 achieving this objective.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
None submitted			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package B - REPLACEMENT OF BYRNE GRANT FUNDING FOR PRO TEMPORE Priority 2
 Program ADJUDICATION One Time Cost Continuing Cost

Type of Request

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

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	173,554
Supplies & Services	0
Capital	0
Total Expenditures	173,554
Total Revenues	0
Fund Balance Support	0
General Fund Support	173,554

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 20, 2008.

Description

For many years, the court and County have benefited from the services of two judges pro tempore for the criminal bench funded by a combination of state Drug Education and Assistance funds, Byrne grant monies. Last year, as the result of reductions in such funds, the County granted the court a supplemental appropriation of \$82,743 from county general funds to support these positions. In Washington, the House Appropriations Committee passed out of committee an omnibus appropriations bill, that was signed by the President in January 2008, which will cut the Byrne/Justice Assistance Grants program funding by 68%,

Loss of these funds without replacement from the County General Fund will deprive the court of two very necessary judicial officers. One of these two judges presides over the post conviction drug court as well as handling other criminal matters. The second handles a full criminal calendar. Together, these positions dispose of a significant number of the criminal matters each year.

Personal Services

Salary and ERE for two pro tem judges

Supplies & Services

None. These costs are already part of the court's existing budget

Capital Request

None

Revenues

None

Impact if not Funded

The loss of these positions would negatively impact the court's ability to process criminal cases efficiently, potentially producing a backlog that would burden the system in such ways as increasing pretrial jail time, for example. Post-conviction drug court would either have to be re-assigned to another judge or disbanded and, if so, these high-risk drug offenders would not be managed in the holistic manner that currently exists. In most basic terms, these positions represent more than 15% of the judicial officers allocated to the

criminal bench: their loss would leave the court with significantly diminished capacity to process cases.

Source of Mandate

ARS 12-142 and 12-144

Goals & Objectives

- Maintain criminal case processing capacity

<u>Performance Measure</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
Cases Disposed	1,356	1,396	1,400

Supplemental Package Recommended With Changes.

Supplemental Package B requested \$173,554 for personal services. A total of \$173,554 is recommended with funds available from the Budget Stabilization Fund.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package C - REPLACEMENT IV-D SUPP. FUNDING FOR TWO POSITIONS
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	37,359
Supplies & Services	0
Capital	0
Total Expenditures	37,359
Total Revenues	16,027
Fund Balance Support	0
General Fund Support	21,332

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 20, 2008.

Description

Several years ago, the court established a General Fund position for the IV-D bailiff at 66% with the other 34% coming from the IV-D supplemental grant funding from the Administrative Office of the Courts. This 66% FTE and the associated revenue from the DES contract are already in the General Fund budget and with the loss of the IV-D supplemental funding in fiscal year 2008/09 we are requesting the additional 34% funding to come from the General Fund in the amount of \$13,076.

In fiscal year 2007/08 it was determined additional clerical support was necessary for the program. Sufficient IV-D supplemental grant funding was available for the 34% of this position not covered by the DES contract. One hundred percent of this position was held in the grant fund center with the associated DES contract revenue being posted to the grant center for 66% reimbursement. Due to the loss of the IV-D supplemental funding in fiscal year 2008/09 we are requesting 100% funding for this position in the amount of \$24,283 in the General Fund with the transfer of the 66% contract DES reimbursement revenue associated with this position in amount of \$16,027.

Loss of these funds without replacement from the County General Fund will deprive the court of support staff necessary for IV-D family support case processing.

Personal Services

Salary and ERE for 34% of the bailiff and 100% of the clerk

Supplies & Services

None. These costs are already part of the court's existing budget

Capital Request

None

Revenues

DES contract reimbursement revenue at 66% of the clerk's personnel costs.

Impact if not Funded

The loss of these positions would negatively impact the court's ability to process these IV-D cases efficiently, potentially producing a backlog and would leave the court with significantly diminished capacity to manage the documentation associated with these cases, and the maintaining of order in the courtroom with the high volume of cases handled.

Source of Mandate

Federal Title IV-D

Goals & Objectives

- Maintain IV-D case processing capacity

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
None submitted			

Supplemental Package Recommended With Changes.

Supplemental Package C requested \$37,359 for personal services and \$16,027 in revenue. A total of \$21,332 is recommended with funds available from the Budget Stabilization Fund.

Supplemental Package Requests

Department 7260000 - PIMA HEALTH SYSTEM & SERVICES
 Package B - NON-CONTRACTED ACW SERVICES
 Program AMBULATORY PROGRAM
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	8,956,466
Supplies & Services	-7,850,719
Capital	0
Total Expenditures	1,105,747
Total Revenues	0
Fund Balance Support	1,105,747
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

This is to continue Pima Health System Attendant Care Program that provides home community based services for ALTCS members.

Personal Services

Attendant care workers and administrative personnel

Supplies & Services

Mileage for attendant care workers to go to members' homes

Capital Request

None

Revenues

None

Impact if not Funded

Services will be contracted to outside agencies.

Source of Mandate

n/a

Goals & Objectives

To provide continuity of services

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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ACW service hour gaps as a % of total service hours	<1%	<1%	<1%
ACW service gap occurrences as a % of total client days	<1%	<1%	<1%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package B - COMMUNICABLE DISEASE PREVENTION
 Program DISEASE CONTROL
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	75,941
Supplies & Services	12,800
Capital	0
Total Expenditures	88,741
Total Revenues	10,000
Fund Balance Support	0
General Fund Support	78,741

For Justice & Law Enforcement Departments use only

n/a

Description

Communicable Disease Prevention: Additional TB nurse and medication in response to increasing numbers and complexity of active TB cases in Pima County. Additional Health Education position to respond to growing public concern about communicable diseases, including TB, MRSA, HIV, syphilis, etc.

Personal Services

1 TB Nurse (PCS II) and 1 Health Educator

Supplies & Services

Medication, office supplies, 2 computer set ups including processor, monitor, software, office chairs, education materials, and mileage as needed to support these staff.

Capital Request

None

Revenues

Revenues generated through X-ray and TB skin test fees with the addition of a Patient Care Specialist II at TB Control Clinics.

Impact if not Funded

Delayed response in case management and control of active, complex TB cases, which is a direct risk to the public. Inability to respond to public requests for education about communicable diseases, including TB, MRSA, HIV, syphilis, etc.

Source of Mandate

TB Nurse: ARS 36-136

Goals & Objectives

Treat all active TB cases in Pima County to cure following CDC standards of care.
 Respond to all requests from the public for information about preventing communicable diseases.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
95% of TB patients will complete treatment within 1 year	90%	95%	97%
150 community presentations on prevention of communicable diseases.	0	150	175

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package C - PUBLIC HEALTH NURSING
 Program PUBLIC HEALTH NURSING

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	92,666
Supplies & Services	0
Capital	0
Total Expenditures	92,666
Total Revenues	10,000
Fund Balance Support	0
General Fund Support	82,666

For Justice & Law Enforcement Departments use only

n/a

Description

Public Health Nursing: Add 2 Public Health Nursing positions to rapidly growing areas in Pima County; 1 to serve Green Valley, Sahuarita, Vail, and southwest Pima County; 1 to service Catalina, Marana, and Oro Valley areas.

Personal Services

2 Public Health Nurses

Supplies & Services

None

Capital Request

None

Revenues

Revenues are generated through administration fees for vaccinations of adults and children. Approximate revenue generated by nurse per year is \$5,000.00.

Impact if not Funded

If not funded, Public Health Nursing will be required to stretch the already finite resources to the growing population in outlying areas. Our data shows an increasing number of referrals from the outlying areas as opposed to the geographic center of metropolitan Tucson.

Source of Mandate

None

Goals & Objectives

1. Continue to provide health education in all areas of the County.
2. Provide nursing care to notch groups in the areas cited and facilitate referral to primary care providers.
3. Provide population based interventions.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
150 more clients with health education in each area	0	190	200
150 more clients with neonatal intensive care follow up	0	190	200
750 more clients with nurse case management	0	790	800
Population based interventions (such as fall prevention) to approximately 200 individuals per year per community mentioned	0	200	225

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package D - DENTAL PROGRAM STAFFING
 Program PUBLIC HEALTH NURSING

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	64,284
Supplies & Services	3,000
Capital	0
Total Expenditures	67,284
Total Revenues	0
Fund Balance Support	0
General Fund Support	67,284

For Justice & Law Enforcement Departments use only

n/a

Description

Dental Program Staffing: 1 Registered Dental Hygienist and 1 Dental Assistant

Personal Services

Add staff needed to provide oral health services.

Supplies & Services

Office chairs; software applications; 1 computer

Capital Request

None

Revenues

None

Impact if not Funded

More than 2,500 children would not have preventive dental health screening, and 1,000 children would not receive dental sealants and/or fluoride varnishes. ADHS Office of Oral Health increased the number of children that can be screened, sealed, and provided with preventive dentistry services. In the absence of these services, children will develop dental complications that will carry into their adult life, frequently requiring more expensive dental intervention.

Source of Mandate

None

Goals & Objectives

1. Provide oral health screening for school age children.
2. Provide preventive care services to school age children.
3. Continue to partner with other Health Department programs, such as WIC.

4. Provide visibility of Health Department preventive services to Pima County residents through the use of the dental mobile unit in the community.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Provide oral health screening to 2,500 more school age children	0	2,500	2,500
Provide dental sealant preventive services to 1,000 more school age children	0	1,000	1,000
Increase by 20% the number of WIC clients that receive oral health services	n/a	20%	20%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package E - PIMA ANIMAL CARE STAFFING
 Program PIMA ANIMAL CARE CENTER
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	164,060
Supplies & Services	15,100
Capital	0
Total Expenditures	179,160
Total Revenues	90,000
Fund Balance Support	0
General Fund Support	89,160

For Justice & Law Enforcement Departments use only

n/a

Description

Pima Animal Care Staffing: additional enforcement, shelter, and licensing staff are needed to respond effectively to high priority calls from the public, assure appropriate care of animals sheltered, minimize euthanasia rates, and provide appropriate and timely processing of licenses and license requests.

Personal Services

Add 6 staff: 2 enforcement officers, 2 shelter technicians, and 2 licensing staff

Supplies & Services

Office supplies, office chairs, uniform allowance, software, computers, and systems furniture work stations to support new staff positions.

Capital Request

None

Revenues

Approximately 50-55% of Pima Animal Care expenses are recovered from the city of Tucson and other municipalities, for services provided within each jurisdiction.

Impact if not Funded

Center will be unable to:

1. Respond promptly to public calls for enforcement services
2. Provide proper care of the ever growing number of animals sheltered
3. Minimize euthanasia rates
4. Complete cash accountability and customer service tasks mandated by County policy and procedure

Source of Mandate

Pima County Code 6.04

Goals & Objectives

Mitigate the impact of companion animals on urban lifestyle.
Maximize the care of companion animals to better meet community standards.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Enforcement calls per capita	.038	.041	.041
Animals saved (reduce the percent of animals euthanized annually, associated with sheltering higher numbers of animals each year)	7,418	7,825	7,825
Increase the number of licenses issued per capita and improve timeliness of processing payments received	.111	.115	.115

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package F - COMMUNITY & FAITH BASED OUTREACH
 Program DISEASE CONTROL
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	38,538
Supplies & Services	0
Capital	0
Total Expenditures	38,538
Total Revenues	0
Fund Balance Support	0
General Fund Support	38,538

For Justice & Law Enforcement Departments use only

n/a

Description

Community & faith-based outreach: This supplemental request is for one FTE program coordinator (1845) to coordinate public health outreach and service delivery with faith-based and community organizations in Pima County, particularly in low-income, urban neighborhoods. In 2003, the Board of Supervisors passed a resolution establishing a faith-based initiative. This initiative was housed in the Community and Economic Development area. In 2005 the County received a grant from the U.S. Department of Labor to work with faith-based organizations to access employment and training resources through the Pima County One Stop. The initiative helped homeless, ex-offender, and other at-risk populations who would otherwise not have been reached by One Stop services. Through this effort 413 individuals were placed in unsubsidized jobs and 237 were retained in employment for more than six months. These outcomes validate the County's continued investment in faith-based outreach strategies.

The Faith-Based and Community Initiative has generated interest in the community around new topic areas, including HIV prevention, methamphetamine recovery awareness, and disaster preparedness. The current initiative does not have the capacity or the expertise to handle this additional demand for services. The model and the relationships the Community Services Department developed create an opportunity for Public Health. With the establishment of a position to coordinate with faith-based and community organizations, a variety of public health programs would have: Access to volunteers; a communication network in underserved communities; a new level of cultural competency in service delivery and prevention of health risks; and an established partnership and track record with which to compete for grant opportunities. The position does not need to have specialized medical expertise. Rather, the person should have comprehensive knowledge of the Health Department programs, personnel, and policies in order to make appropriate referrals and linkages. The person should also have a strong community relations background and understanding of faith-based and community organizations. Grant writing experience would also be desirable.

Personal Services

The supplemental request will fund one full-time equivalent program coordinator to coordinate public health outreach and service delivery with faith-based and community organizations.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

The Health Department will not be in a position to pursue funding opportunities which require linkages to faith-based and community organizations. Working with faith-based and community organizations is an emerging priority from eleven federal agencies as well as state government.

Source of Mandate

None

Goals & Objectives

Goals:

1. To increase access to public health services and information among underserved and at-risk populations
2. To build capacity within the Health Department to apply for funding for faith-based and community initiatives.

Objectives:

1. Establish relationships between public health services and program staff and faith-based and community organizations (FBCOs) and their members, constituents, and the at-risk populations they serve.
2. Co-sponsor events with FBCOs to increase awareness and education about public health issues and services.
3. Identify and inventory ministries and community programs that will collaborate with public health programs.
4. Convene focus groups to learn about public health concerns and needs identified by the community.
5. Develop and coordinate appropriate volunteer activities that promote and benefit public health programs.
6. Compile relevant statistics to guide future public health programs and policies.
7. Identify and apply for funding opportunities for faith-based and community initiatives in public health

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
15 FBCOs participating in public health programs	n/a	15	15
10 public health events co-sponsored with FBCOs	n/a	10	10
5 public health programs engaged in FBCO outreach	n/a	5	5
500 individuals reached with public health information and/or services through this initiative	n/a	500	500
1,000 volunteer hours committed to this program	n/a	1,000	1,000
2 funding proposals submitted	n/a	2	2

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT
 Package B - INTERAGENCY VICTIM ADVOCACY CENTER
 Program MAINTENANCE & OPERATIONS
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	75,938
Supplies & Services	101,013
Capital	1,900
Total Expenditures	178,851
Total Revenues	155,290
Fund Balance Support	0
General Fund Support	23,561

For Justice & Law Enforcement Departments use only

n/a

Description

The Interagency Victim Advocacy Center building is expected to open in September 2008. This building is 21,460 square ft and additional staff (2 FTEs) will be needed to fill the obligation to provide mechanical maintenance services in an effective, productive, and timely basis. Facilities Management is requesting supplemental funding to cover the cost of additional staff, utilities, and O&M costs in order to maintain this building.

Personal Services

Includes request for funding two trade maintenance specialists (TMS) positions. Since the building is scheduled to open at the beginning of September 2008, positions are being budgeted @ 1,680 hours, which is equivalent to 10 months.

Supplies & Services

Supplies and services include one time expenditures for: software, ergonomic workstation, and tools. On going expenditures include utilities, R&M supplies, R&M buildings and grounds, and office supplies. NOTE: The amounts requested for phones, electricity, water & sewer, refuse, R&M equipment, and R&M buildings and grounds were pro-rated for 10 months due to the building opening at the beginning of September 2008.

Capital Request

A computer is needed so that the two TMS staff can share for use in Synergen and email.

Revenues

This building is expected to house outside agencies, and Facilities Management is expected to receive revenues for the space occupied by these agencies. Amount requested is prorated for 10 months due to building opening at the beginning of September 2008.

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 or revenue required to maintain this 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	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Maintenance requests responded to within 24 hours	n/a	100%	100%
Assigned staff doing PM	n/a	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package B - PROJECTS OPENING QUARTER I Priority 2
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	85,861
Supplies & Services	174,750
Capital	42,500
Total Expenditures	303,111
Total Revenues	0
Fund Balance Support	0
General Fund Support	303,111

For Justice & Law Enforcement Departments use only

n/a

Description

District 1/3/4 - Rillito River Park - Requesting funding to restore \$60,000 in appropriations for salaries, supplies, and services cut by Pima County Regional Flood Control District (RFCD). They have indicated that the "establishment period" has been completed for the Rillito River Park's recently constructed sections. Their funding for the site for FY 08/09 was reduced from \$65,000 to \$5,000. The work requirements for the site remain the same though.

District 5 - Santa Cruz River Park - Requesting funding to restore \$23,000 in appropriation cuts from the RFCD for salaries and services for FY 08/09. RFCD reduced their funding for the Santa Cruz River Park from \$25,000 to \$2,000. The work requirements for the site remain the same though.

Funding for Anza Park in Marana to better provide public use. Program costs to cover minimal management activities on the properties acquired since the last budgeting period in the 2004 Bond program. An additional 20,000 acres and 10 properties are expected to be acquired in FY 08/09. NRPR has constructed and opened over 20 miles of new trails and four trailheads since last budget period and funding request. Funds are identified to provide the necessary O&M activities on those new trail segments and trailheads. Recent renovations of historic houses to be used for site stewards at Canoa Ranch and Empirita Ranch now require O&M funding for routine maintenance, routine water testing, and road maintenance. Pima County acquired over 200 acres of land around the Starr Pass Resort and TMP boundary, and a property off Camino del Cerro worth over \$5 million through donation. Funds are requested for the operational costs associated with these new lands and homes.

Personal Services

Rillito River Park - requesting \$25,000 for salaries and wages to restore cuts in funding made by RFCD.
 Santa Cruz River Park - requesting \$18,000 for salaries and wages to restore cuts in funding made by RFCD.
 A TM tech position is being requested by the Natural Resources Division for Anza Park.

Supplies & Services

Rillito River Park - requesting \$35,000 to restore cuts in supplies and services from the reduction in funding by the RFCD.
 Santa Cruz River Park - requesting \$5,000 to restore cuts in services from the reduction in funding by the RFCD.
 The Natural Resources (NR) Division is asking for the annual ongoing O&M costs for the new Anza Park, new properties and buildings near Starr Pass, new trail/trailhead costs, and the new open space property O&M and monitoring.

Capital Request

The NR Division is requesting one time funding for a pickup truck for new TM Tech position, ATV, and container storage for Anza Park.

Revenues

None

Impact if not Funded

If not funded, the maintenance standards will be reduced on the Rillito and Santa Cruz River Parks. Maintenance and repairs will take longer and in some cases will have to be deferred until funding is available. Pruning along the River park paths will be done less often and the frequency of sweeping the paths will also be reduced if not funded.

If not funded the Natural Resources Division will not be able to open the Anza Park at Marana, maintain the new trails open to the public, provide routine O&M on the newly renovated historic residences at Canoa Ranch and Empirita Ranch, provide mandated well testing and compliance on new properties, monitor the new properties for vandalism, nor address health and safety issues or do O&M to stabilize infrastructure on the new property acquisitions.

Source of Mandate

Mandates for the NR Division needs come from the Sonoran Desert Conservation Plan and 2004 Bond program. Additional mandates come from CIP projects from NRPR and Cultural Resources.

Goals & Objectives

For the NR Division the primary goals and objectives are to appropriately identify, document, monitor, protect and maintain the new open space properties and lands acquired under the SDCP. Additionally the lands, trails and buildings should be accessible to the public where ever possible and be maintained to provide for a safe and responsible experience.

It is the goal and objective for Pima County is to provide an interconnected trail system throughout eastern Pima County that will provide safe recreational opportunities for the public while providing opportunities for various alternate modes of transportation such as walking, bicycling and horseback riding. NRPR's objective is to minimize closures of these trails due to vandalism, storm damages and deferred maintenance and repairs.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Miles of river park maintained	32.05	33.55	35.05
Urban park restrooms/ramadas cleaned 5 times per week	90%	90%	90%
Public use trails at Anza Park	n/a	.5 mile	1.5 mile
Perimeter fence constructed at Anza Park	n/a	25%	50%
Ranch properties monitored on annual basis	5	9	9
New properties monitored annually	14	24	24

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package C - PROJECTS OPENING QUARTER II
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	164,431
Supplies & Services	178,125
Capital	28,200
Total Expenditures	370,756
Total Revenues	15,875
Fund Balance Support	0
General Fund Support	354,881

For Justice & Law Enforcement Departments use only

n/a

Description

District 1 - Brandi Fenton District Park - Pima County plans on lighting the three soccer fields at the park with a state of the art lighting system that is fully shielded and controlled by a central control system. The lighting of the three soccer fields could triple the usage of the fields. The project is expected to be completed by October 1, 2008. NRPR is also expanding the off leash dog park by adding a new small dog park area and combining the current small and large dog park area into one large area.

District 3 - Lawrence District Park - Pima County is constructing a 200' girls softball field with back stop, dugouts, side line and home run fencing, a new entrance road, pathways, parking lot, irrigation system, and one acre of turf. The project is expected to be completed by October 1, 2008.

District 4 - Community Performing Arts and Learning Center in Green Valley - requesting nine months funding for the 10,000 square foot theater addition to the CPAC.

Personal Services

The Operations Division has requested 9 months of funding for two 2.0 FTE trades Maintenance Technicians to maintain the three new lighted soccer fields and the expanded off leash dog park at Brandi Fenton District Park. We expect to triple the usage of the soccer fields with the new lights. We are currently understaffed at the park because we under estimated the usage and popularity of the park. We have to schedule staffing 7 days per week to clean ramadas, restrooms, and inspect, monitor, and maintain the water splash park which operates April - October. Staff must check 2 times daily the sanitizer for the splash park because we average almost 500 people per day utilizing the facility and the adjacent ramadas.

The Operations Division has requested 9 months of funding for one 1.0 FTE Trades Maintenance Technician for the maintenance of the new softball field, entrance road, pathways, and parking lot at Lawrence District Park.

Next fiscal year all three of these new positions will be funded for the full year at 2080 hours each.

Recreation is requesting nine months funding for 1.0 FTE Recreation Program Manager and 1.0 FTE Office Support Level IV to program, operate and maintain the CPAC facility. We are requesting funding for 1400 hours for FY 08/09 and 2080 hours for FY 09/10. This facility is projected to be complete in September 2008.

Supplies & Services

The Operations Division is requesting 9 months of funding for repair and maintenance (R&M) supplies, chemicals, cleaning supplies, electricity, water, R&M Machinery and Equipment, and R&M Building and Grounds for Brandi Fenton District Park. We have also requested \$15,000 to replace the metal fence around the splash park that is rusting out with a plastic type fence that will not rust nor be affected by the water spray and the chemicals in the water.

The Operations Division is requesting 9 months of funding for R&M supplies, chemicals, cleaning supplies, electricity, water, R&M Machinery and Equipment, and R&M Building and Grounds for Lawrence District Park. Recreation is requesting nine months funding for electricity, water, repair and maintenance supplies, refuse, R&M machinery & equipment, R&M building and grounds, uniforms, telephone, advertising, and printing for the CPAC Phase II.

Capital Request

The Operations Division is requesting \$22,000 for a 72" front deck mower and an aerator for the new softball field at Lawrence District Park. The mower is needed to replace an outdated mower as it has over 4000 hours of operation and is no longer cost effective to repair. The aerator is needed to improve the water penetration of the soil and reduce the compactness of the turf to improve safety for the youth sports participants at Lawrence District Park. Recreation has requested computer workstations and a printer for the CPAC staff.

Revenues

The Operations Division is expected to collect \$3,375 in revenues for usage of the soccer field lights at \$5 per hour. CPAC Phase II is projected to produce \$12,500 in the nine month period.

Impact if not Funded

If not funded, the Operations Division will not operate the soccer field lights at Brandi Fenton District Park because we cannot absorb the cost from the parks current budget for the increased costs for the lights and the tripling of the usage of the fields. We are already under funded and under staffed for this site because the attendance and popularity of this park has far exceeded all expectations. If we are not funded for the replacement fencing for the splash park we may need to close the facility. If we are not funded for Lawrence District Park we will have to reduce the maintenance levels at this park to try to absorb the added costs associated with the addition of a new field, pathways, entrance road, and parking lot. There will be an increase in downtime on the fields because staff would fertilize less, water less, clean the restrooms less often, and mow less often. We will also restrict light usage, possibly resulting in more injuries because the quality of the turf and fields will suffer, and routine repairs and vandalism repairs will take longer. If not funded for the CPAC Phase II, the facility will not open.

Source of Mandate

2004 Bond Projects.

Goals & Objectives

Pima County is trying to address the shortage of soccer fields especially in Northeast Pima County where we have few parks. Also we are trying to address the growing demand for more girl's softball fields especially in Southwest Pima County. NRPR's goal for these new facilities is to be able to maintain them to our current standards. It is the goal and objective of the Community Performing Arts and Learning Center in Green Valley to provide access to community theater via partnerships.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Number of dedicated lighted soccer fields in NE Pima County	1	4	4
Number of dedicated softball fields in SW Pima County	2	3	3
Urban parks restrooms/ramadas cleaned 5 times per week	90%	90%	90%
Drag & prepare fields 3 times per week during baseball season	75%	75%	75%
Active partner agencies in CPAC	1	2	3

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package D - PROJECTS OPENING QUARTER III
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	11,997
Supplies & Services	3,500
Capital	16,000
Total Expenditures	31,497
Total Revenues	0
Fund Balance Support	0
General Fund Support	31,497

For Justice & Law Enforcement Departments use only

n/a

Description

District 1,3,4 - Rillito River Park - requesting six months of funding for the enhancements on the Rillito River Park between Alvernon and Craycroft that will be completed and turned over to NRPR on January 1, 2009. This two mile section of the river park will have new vegetation planted along with a new irrigation system installed.

Personal Services

Operations has requested 6 months for a 1.0 Intermittent Laborer position for the Rillito River Park. We are requesting funds for 1040 hours for FY 08/09 and 2080 hours for FY 09/10. This position will be responsible for maintaining the new vegetation and reclaimed irrigation system along this two mile stretch of river park.

Supplies & Services

Operations has requested six months of funding for electricity, water, repair and maintenance supplies, refuse, R&M machinery & equipment, and R&M building and grounds for the Rillito River Park.

Capital Request

Operations has requested \$16,000 for a utility vehicle and \$6,000 for a trailer to haul green waste to maintain this 2 mile section of the Rillito River Park from Alvernon - Craycroft.

Revenues

None

Impact if not Funded

If not funded, the Operations Division will reduce the levels of maintenance on the Rillito River Park. We will take longer to make repairs from vandalism and storm damages. We will not be able to properly manage and maintain this newly planted area so there will be a higher loss of new vegetation.

Source of Mandate

2004 Bonds

Goals & Objectives

It is the goal and objective for Pima County River Park System to provide an interconnected trail system throughout eastern Pima County that will provide safe recreational opportunities for the public while providing opportunities for various alternate modes of transportation such as walking, bicycling, and horseback riding. NRPR's objective is to minimize closures of these trails due to vandalism, storm damages, and deferred maintenance and repairs.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Miles of developed river park trail system maintained	32.05	33.55	35.05
New plant loss	5%	10%	10%
Urban park restrooms/ramadas cleaned 5 times per week	90%	90%	90%
Remove graffiti within 72 hours in parks and park facilities	80%	85%	85%
Number of revenue producing shows	5	10	10
Number of non revenue shows	5	10	10

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package E - PROJECTS OPENING QUARTER IV
 Program URBAN PARK 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	22,468
Supplies & Services	4,625
Capital	35,000
Total Expenditures	62,093
Total Revenues	0
Fund Balance Support	0
General Fund Support	62,093

For Justice & Law Enforcement Departments use only

n/a

Description

District 1 - Canada Del Oro (CDO) River Park - first one mile of river park being constructed along the CDO going through the Omni Tucson National Golf Course to be completed and turned over to NRPR for maintenance on April 1, 2009.

Personal Services

Operations Division is requesting 3 months of funding for 1.0 FTE Trades Maintenance Specialist and 1.0 FTE Trades Maintenance Technician. The following fiscal year we will need full years funding (2080 hours) for both positions. A new crew is being formed to maintain this new river park along the CDO.

Supplies & Services

Operations Division is requesting 3 months of funding for water, electric, R&M supplies, cleaning supplies, and chemicals to maintain over one mile of new trails and newly planted vegetation and a supporting irrigation system.

Capital Request

Operations Division is requesting funds to purchase a new 3/4 ton pickup and goose neck trailer. A new crew will be formed to maintain the CDO River Park. Initially they will not have a maintenance shop so their truck will have to be able to carry their tools, equipment, and supplies needed to maintain this new river park.

Revenues

None

Impact if not Funded

If not funded, NRPR will not be able to maintain this river park along the CDO. We may consider turning it over to Oro Valley Parks to maintain.

Source of Mandate

2004 Bonds

Goals & Objectives

It is the goal and objective for Pima County to provide an interconnected trail system throughout eastern Pima County that will provide safe recreational opportunities for the public, while providing opportunities for various alternate modes of transportation such as walking, bicycling, and horseback riding. NRPR's objective is to minimize closures of these trails due to vandalism, storm damages, and deferred maintenance and repairs.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Miles of river parks managed and maintained	32.05	33.55	35.05
Urban park restrooms/ramadas cleaned 5 times per week	90%	90%	90%
Graffiti removed within 72 hours in park and park facilities	80%	85%	85%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package F - SPORTSPARK PROPOSAL
 Program RECREATION

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	350,000	350,000	350,000	350,000	350,000
Supplies & Services	150,000	150,000	150,000	150,000	150,000
Capital	0	0	0	0	0
Total Expenditures	500,000	500,000	500,000	500,000	500,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	500,000	500,000	500,000	500,000	500,000

Budget Request Summary

Personal Services	632,503
Supplies & Services	480,300
Capital	85,000
Total Expenditures	1,197,803
Total Revenues	400,000
Fund Balance Support	0
General Fund Support	797,803

For Justice & Law Enforcement Departments use only

n/a

Description

District 3 - Sportspark - NRPR is requesting funding in order to operate Sportspark similar to other Pima County parks offering sports fields. We will no longer operate our own leagues but will rent out our fields to established softball leagues who will provide their own umpires. We will continue to try to attract softball tournaments to the site for weekend events. We are requesting the funds for the management, operation, and maintenance and repairs for the facility. We have requested \$100,000 for health and safety improvements to the site.

Personal Services

The Operations Division is requesting 15.5 permanent FTEs and 2.0 FTE Intermittent Laborer positions to manage, coordinate, schedule, and maintain and repair the park seven days per week and evenings except some holidays.

Supplies & Services

The Operations Division is requesting funding for utilities, maintenance and repair supplies, telephone service, office supplies, printing, training, R&M building, grounds, and equipment services, cleaning supplies, and small tools and equipment. We have requested \$60,000 to install netting and poles to protect the public from balls leaving the playing fields.

Capital Request

Requesting \$60,000 to install new Automated Batting Machines and to install two new scoreboards, \$21,000 for a truck to be used in repairs and maintenance duties, and \$4,000 for miscellaneous small equipment needs.

Revenues

League usage and tournaments and other sources are projected to produce \$400,000 per year in revenues, but we are not sure if we will be able to continue concession operations.

Impact if not Funded

If not funded, Sportspark will be closed.

Source of Mandate

On September 18, 2007, the Pima County Board of Supervisors authorized the County to assume operation of Sportspark as of October 1, 2007, and to continue operation of the facility as a public park.

Goals & Objectives

The primary goal for Sportspark is to provide a highly sought after site for softball tournaments and leagues. The objectives are: to provide first class ball fields with lighting; to provide outstanding facility management and good customer service; and to provide a safe facility for the public to participate in and/or watch sporting events.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Restrooms cleaned 7 times per week	92%	85%	85%
Operate Sportspark 7 days per week	48 weeks	44 weeks	44 weeks
Limit field/days lost to maintenance and repairs	126	84	84
Maximize revenue producing special events	3	3	3
Maximize attendance	34,000	125,000	150,000

Supplemental Package Recommended With Changes.

Supplemental Package F requested \$632,503 in personal services, \$480,300 in supplies and services, and \$85,000 in capital. A total of \$500,000, \$350,000 for personal services and \$150,000 for supplies and services, is recommended for operations and maintenance of Sportspark.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package G - CIP EMPLOYEES FUNDING
 Program DEVELOPMENT

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	301,596
Supplies & Services	0
Capital	0
Total Expenditures	301,596
Total Revenues	0
Fund Balance Support	0
General Fund Support	301,596

For Justice & Law Enforcement Departments use only

n/a

Description

Two years ago, there were discussions concerning the personnel costs for the agency's Planning & Development CIP/Bond 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 requested supplemental funding to shift all the Planning and Development staff from general obligation bonds to the General Fund. This fiscal year 07/08 supplemental request was denied.

The Planning & Development Division Manager, Program Managers, Graphics, and GIS personnel are responsible for various tasks in the management and implementation of numerous planning, design, and construction projects which include CIP/Bond and a number of grant funded and other funded capital projects. Funding for salaries and benefits for time spent on non CIP/Bond projects are not provided by the respective funding source of the non CIP/Bond project in question.

NRPR project managers work on non bond funded projects as well as those that are funded through bonds. Funding must be secured to cover associated staff costs for non bond funded projects. Because these non bond projects typically come in the form of financial grants that do not allow for payment of administrative costs, a funding source must be identified. Further, the nature of grant funding for projects is such that it is impossible to identify exact administrative costs for a given fiscal year because grant awards are typically doled out during the course of a fiscal year.

Personal Services

NRPR requests funding for seven people who additionally work on non CIP/Bond projects.

Supplies & Services

NRPR requests supplies and services items 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

Reduction of charges to CIP projects to help in the development of project scope items as provided in the various CIP/Bond programs.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
None provided	n/a	n/a	n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package H - HEALTH & SAFETY / PREVENTATIVE MAINTENACE & REPAIR 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	623,000
Capital	100,000
Total Expenditures	723,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	723,000

For Justice & Law Enforcement Departments use only

n/a

Description

District 1 - NW/YMCA pool decking - asking for \$35,000 to renovate the 12,000 square feet of pool decking that is peeling up from heavy usage and is creating health and safety concerns. The YMCA will be matching this funding request because of our operating agreement.
 District 3 - Three Points Veteran's Memorial District Park - the entrance road and main parking lot are in need of major repairs. There are numerous pot holes and cracks that present safety hazards to our park constituents using the park. We are requesting \$60,000 to chip seal and re-stripe the entrance road and parking lot .
 District 3 - Requesting \$250,000 to replace the 17 year old playground at Bud Walker Park with new modular structures that are ADA accessible and meet ASTM and CPSC standards and guidelines. We have also requested funds to add shade canopies over the new 2-5 and 5-12 year old age appropriate playground structures.
 District 1,3 & 4 - Rillito River Park pathway system - NRPR is requesting funds to patch, crack seal, seal coat and stripe 7.5 miles of asphalt multi-use pathway. This pathway system is in serious need of repair and renovation because of numerous large cracks almost every 10 - 20 feet that create health and safety hazards for the general public that use this park.
 District 5 - Santa Cruz River Park pathway system - NRPR is requesting funds to patch, crack seal, seal coat and stripe 6.5 miles of asphalt multi-use pathway. This pathway system is in serious need of repair and renovation because of numerous large cracks almost every 10 feet that create health and safety hazards for the general public that use this park.

Personal Services

None

Supplies & Services

Requesting \$35,000 for the renovation of the NW/YMCA pool deck. NRPR is requesting \$60,000 to chip seal the entrance road and parking lot for Three Points Veteran's Memorial Park. We are requesting \$150,000 to install new playground equipment, surfacing, and shade canopies for Bud Walker Park. We are requesting this \$150,000 funding be made permanent as a start of a General Fund Replacement Program for replacing playground structures that are more than 15 years old. NRPR has requested \$175,500 to renovate 6.5 miles of asphalt multi-use paths on the Santa Cruz River Park and \$202,500 to renovate 7.5 miles of asphalt multi-use paths on the Rillito River Park. We are asking for \$250,000 per year to start an asphalt maintenance program beginning the following fiscal year, 2009/10.

Capital Request

NRPR has requested \$70,000 to purchase two modular playground structures, one for 2-5 year old and the other for 5-12 year olds for Bud Walker Park in Ajo. We have also requested \$30,000 for shade canopies for both of these modular playgrounds.

Revenues

None

Impact if not Funded

If not funded, the NW YMCA pool decking will have to be patched as needed as a "band-aid" solution. The Three Points Park entrance road and parking lot will need to have its holes filled weekly by park staff until a permanent solution can be funded. The Bud Walker playground will not be ADA accessible if not replaced, and sections of the playground will be closed whenever replacement repair parts are on order. The Rillito and Santa Cruz River Parks will continue to operate, but we may have to consider posting warnings to our users regarding the dangers of the cracks and holes in our asphalt pathways.

Source of Mandate

None

Goals & Objectives

To provide safe amenities that are ADA accessible wherever possible, and to provide playgrounds that meet national standards and guidelines. To develop and maintain a maintenance program similar to Pima County DOT's road program to fund the required maintenance of over 30 miles of multi use trails, maintenance roads, utility corridors, and flood control access routes on our river park system.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Replace playgrounds per year	0	1	3
Urban parks operated and maintained	41	43	45
Miles of river parks maintained and managed	32.05	33.55	36.50
ADA accessible playgrounds in Ajo	0	1	1
Patch, crack seal, and seal coat our asphalt paths every four years	2 miles	14 miles	10 miles
Patch, crack seal, and seal coat our parking lots & entrance roads every 5 years	3 lots	3 lots	6 lots
Playground structures more than 15 years old	11	10	7

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package I - HEALTH & SAFETY / PREVENTATIVE MAINTENANCE & REPAIR Priority 9
 Program NATURAL RESOURCE PARKS One Time Cost Continuing Cost

Type of Request

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

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	260,000
Capital	0
Total Expenditures	260,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	260,000

For Justice & Law Enforcement Departments use only

n/a

Description

This package covers needed maintenance and repairs of existing Natural Resource Parks for public safety, ADA access, and conservation and preventative maintenance of park infrastructure. The package includes chip seal and crack seal of badly deteriorating roadways, parking lots, and walk ways. Also it provides for safety curbing for parking lot of a universal access park, replacement of old outside picnic furniture at Agua Caliente Park, and grading and repair of dirt roads on new county open space properties and ranches.

Personal Services

None

Supplies & Services

The request involves services dollars for external contracts and Job Opportunity Contracts for paving, road maintenance, and replacement of picnic tables and benches.

Capital Request

None

Revenues

None

Impact if not Funded

All of these projects are needed now. In the case of the chip seal the existing pavement and walkways are deteriorating rapidly and further delay will ultimately cost more to repair and create current safety issues for park visitors. Paving a dirt trailhead will reduce dust pollution concerns and erosion problems for adjacent neighbors. Maintaining dirt roads and signage on open space properties will minimize potential liability, reduce environmental impacts of poorly designed and maintained roads, and make the public more aware of appropriate use of the county lands.

To not fund these projects means that the current situation continues and likely gets worse. Safety issues increase, more expensive piecemeal repairs continue, and visitors must use old and deteriorating facilities.

Source of Mandate

Programs are the result of a mix of CIP Bond projects, 2004 Open Space Bond acquisitions, and public safety needs.

Goals & Objectives

To manage the park and open space lands to provide a safe and quality recreational experience.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Miles of roads annually maintained	10	10	15
Picnic tables and benches replaced with new ADA models	0	20	0

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package J - ELLIE TOWNE FLOWING WELLS COMMUNITY CENTER Priority 10
 Program RECREATION One Time Cost Continuing Cost

Type of Request

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

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	112,939
Supplies & Services	24,000
Capital	0
Total Expenditures	136,939
Total Revenues	24,000
Fund Balance Support	0
General Fund Support	112,939

For Justice & Law Enforcement Departments use only

n/a

Description

District 3 - Ellie Towne Flowing Wells Community Center addition for Dental Clinic. The clinic will connect to the existing community center utilities and will not have separate meters. NRPR will bill the clinic for their share of the utilities based on the square footage of the clinic. These increased costs will be offset with an equal amount of revenue. Additionally, funding is requested to provide staffing for weekend and evening hours at the center. This has been requested by the community.

Personal Services

The Recreation Division is requesting funding for positions allocated but not funded in FY 07/08. A \$113,000 supplies and services reduction in the funding for this site required that the following positions not be filled: PCN 272634, 1 FTE Neighborhood Recreation Center Coordinator; PCN 272637, 2 FTE Intermittent Recreation Aide; and PCN 272638, 1 FTE Recreation Leader.

Supplies & Services

The Recreation Division has asked for funding for the new dental clinic's utilities and janitorial service. These costs will be offset by revenues collected from the tenant, St. Elizabeth's Clinic.

Capital Request

None

Revenues

Recreation Division has budgeted \$24,000 in miscellaneous revenues for the dental clinic's share of utilities and janitorial service.

Impact if not Funded

If not funded for increased utilities, the dental clinic may not open and an agreement cannot be made with St. Elizabeth's for occupancy of the property and recovery of the utility costs. If not funded for increased personnel, the center will not be open weekends or evenings.

Source of Mandate

The Ellie Towne Flowing Wells Community Center and the St. Elizabeth's Clinic have been constructed utilizing a combination of 2004 Bond funds and CDBG funds.

Goals & Objectives

The goals and objectives for the Ellie Towne Flowing Wells Community Center and the St. Elizabeth's Clinic are to provide facilitation and programming for numerous social service, medical, and recreational needs of the community.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Days per week of operations at the dental clinic	0	3	5
Weekdays with evening hours at ETFWCC	0	5	5
Weekend days with evening hours at ETFWCC	0	2	2

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package K - OPEN SPACE PROGRAM
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	23,556
Supplies & Services	119,441
Capital	0
Total Expenditures	142,997
Total Revenues	0
Fund Balance Support	0
General Fund Support	142,997

For Justice & Law Enforcement Departments use only

n/a

Description

This request provides for funds to cover minimal costs associated with management of new land acquisitions under the SDCP open space program. Since development of the fiscal year 07/08 budget the County has added over twenty properties covering over 31,000 acres. An additional 20,000 acres may be added to the program in fiscal year 08/09.

Personal Services

The request includes hours for intermittent Natural Resources Specialists positions to do seasonal range management and biological monitoring on new ranch and open space properties.

Supplies & Services

With the acquisition of over twenty new properties since the last budget cycle and the anticipated additional acquisitions, there are significant needs for basic services and repair funds to maintain and stabilize some of the new properties. Over 31,000 acres have been added and an additional 20,000 more are anticipated in fiscal year 08/09. Costs are related to routine supplies and services for maintenance and repairs. New wells will need to be monitored on a routine basis, and mileage will increase in order to visit the new properties which are scattered across the county.

Capital Request

None

Revenues

None

Impact if not Funded

Since beginning the 2004 Open Space Bond program, the county has added over 35,000 acres of fee lands and 117,000 acres of grazing leases. Actual funding for management of the properties has been less than 25% of the needs identified. These additional lands place even more pressure on limited staff and O&M resources. The properties need routine monitoring and site security efforts. Many of the properties come with infrastructure like wells and homes that need routine O&M. In some cases the infrastructure does not meet County or state standards, and needs upgrades for public health and safety. If the funds are not allocated, even less will be done on the properties and we can expect increased degradation due to vandalism, increased costs when we later address repairs, increased public

complaints over condition of the properties, and inability to meet management mandates by lessees.

Source of Mandate

Lands were acquired under the 2004 Open Space Bond program and Sonoran Desert Conservation Plan. Some of the issues that need to be addressed are related to lease requirements and state statutes.

Goals & Objectives

The program goals and objectives are to manage the newly acquired open space lands; to protect and conserve the biological, cultural, and social values of the property; and to provide the residents who supported the Bond program confidence that NRPR is acting as a good steward of the lands.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Properties routinely monitored	40	50	75

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package M - PW COST ADMINISTRATION ALLOCATION
 Program DEPARTMENTAL SERVICES

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	82,000
Supplies & Services	0
Capital	0
Total Expenditures	82,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	82,000

For Justice & Law Enforcement Departments use only

n/a

Description

Reimbursement of NRPR costs resulting from Public Works (PW) Administration charging NRPR to cover the cost of PW General Fund personnel.

Personal Services

Interdepartmental transfer.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

PW Administration will continue to transfer \$82,000 of costs to NRPR and NRPR will have to cut back on equipment purchases, services, or programs.

Source of Mandate

Request from Mr. Bernal.

Goals & Objectives

Cover the cost of PW Administration.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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None provided by department

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package O - BREAST CANCER BOOT CAMP EXTENSION
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	59,425
Supplies & Services	75,200
Capital	0
Total Expenditures	134,625
Total Revenues	0
Fund Balance Support	0
General Fund Support	134,625

For Justice & Law Enforcement Departments use only

n/a

Description

At the 1/8/2008 Pima County Board of Supervisors meeting, a proposal was approved to expand the Breast Cancer Boot Camp to various sites in Pima County. This Supplemental request addresses that proposal by requesting funding for a part time staff person and funding for purchase and installation of a new Breast Cancer Boot Camp par course in a new park each year. Breast Cancer Boot Camp is a fitness based support program created to help survivors stay active during cancer treatment and beyond, giving them the ability to take charge of their health. People with strong bodies and focused minds are more likely to advocate on behalf of their own well being and are better prepared to overcome the challenges of breast cancer. Studies have shown that regular exercise can help relieve stress and anxiety, and combat some of the side effects common to cancer treatment such as nausea and fatigue.

Personal Services

Funding is requested for a part time (up to 35 hours per week) special staff assistant to operate and expand the Breast Cancer Boot Camp.

Supplies & Services

Funding is requested for the purchase and installation of a new Breast Cancer Boot Camp par course each year (\$70,000), as well as supplies for program operation (\$5,200) such as office supplies, uniforms, equipment, mileage reimbursement, and advertising.

Capital Request

None

Revenues

None

Impact if not Funded

If not funded, the Breast Cancer Boot Camp program will not be expanded.

Source of Mandate

This request was discussed and approved in concept at the 1/8/2008 Pima County Board of Supervisors meeting.

Goals & Objectives

Breast Cancer Boot Camp is a fitness based support program created to help survivors stay active during cancer treatment and beyond, giving them the ability to take charge of their health. People with strong bodies and focused minds are more likely to advocate on behalf of their own well being and are better prepared to overcome the challenges of breast cancer. Studies have shown that regular exercise can help relieve stress and anxiety, and combat some of the side effects common to cancer treatment such as nausea and fatigue. The goal of Breast Cancer Boot Camp is to help survivors stay active during cancer treatment. Objectives include one-on-one mentoring, social and networking opportunities, community lecture series, and boot camp style fitness programming.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Program participants	50	100	150
Par course installations	2	3	4
Community outreach events	4	8	8

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 5630000 - SOLID WASTE MANAGEMENT
 Package B - AJO LANDFILL SUPPORT
 Program WASTE MANAGEMENT

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	184,552	184,552	184,552	184,552	184,552
Supplies & Services	169,198	169,198	169,198	169,198	169,198
Capital	0	0	0	0	0
Total Expenditures	353,750	353,750	353,750	353,750	353,750
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	353,750	353,750	353,750	353,750	353,750

Budget Request Summary

Personal Services	184,552
Supplies & Services	169,198
Capital	0
Total Expenditures	353,750
Total Revenues	0
Fund Balance Support	0
General Fund Support	353,750

For Justice & Law Enforcement Departments use only

n/a

Description

The Supplemental Package is requesting support for continuation of operations at the Ajo Landfill. This landfill currently serves residents of the town of Ajo and surrounding community for disposal of refuse and other debris. The facility also provides household hazardous waste and tire collection. Additionally, a small amount of commercial waste is accepted at the facility from a private hauler who services other County Rural Collection Centers (See Supplemental Packages H and I) and residents choosing to contract with this hauler versus bringing items directly to the Ajo Landfill site. Additionally, waste hauling services are contracted for the removal and hauling refuse from the Ajo cemetery. Due to the remoteness of the Ajo landfill site, no electrical utilities are available for scale installation and fee collection. Currently no fees are collected at this site, and given the relatively small volume of waste collected, fees based on current County Wide rates would remain considerably less than the overall cost of annual operations at this site.

Personal Services

Budgeted staff for this facility includes 3 FTE permanent staff (two Equipment Operator-Landfill and one Trades Maintenance Helper). The facility is currently open seven days a week with staff alternating shifts to ensure that adequate site safety is achieved. Additionally 0.2 FTEs of Central Administrative time for the Division's Managerial and Technical/Engineering staff is dedicated to ensuring that the facility meets all regulatory and engineering requirements. Finally, 0.15 FTEs of additional operational staff are budgeted for overall supervision of daily activities and for Equipment Operator 1 staff to transport tires collected at the site to the Ina Road Tire collection facility and to transport heavy equipment to and from the Ajo Landfill based on the needs of the facility to ensure that proper grading and landfill cover stockpiles are achieved.

Supplies & Services

Supplies and services included in this supplemental package are based on the historical operating costs for the Ajo Landfill, and are representative of all costs associated with the operation of a small scale landfill site. Items include provision of safety supplies, uniforms and potable water, sanitary facilities, and repair and maintenance supplies to ensure the safety of both County staff and public users of the facility, water usage to ensure dust control measures are satisfactory. Additionally, the largest cost components are the costs of operation of the landfill's heavy machinery and support vehicles, and engineering costs to ensure that the facility is properly permitted and that engineering plans for the grading and use of the facility are adhered to.

Capital Request

None

Revenues

In order for the facility to remain revenue neutral, tipping fees in the amount of annual operating costs would be necessary to ensure continuing operation. As mentioned above currently no fees are collected for services provided at the site, and due to the lack of electrical service, provision for collection of fees at the site would need to include capital costs of collection booth and scale installation, utility re-location, and the hiring of additional Landfill Attendant to ensure that adequate internal control is met at this site. It is estimated that even with the massive capital expenditure and additional staffing needs for the facility, revenues collected would only garner approximately half of the annual cost of operating the facility without including these additional one time and continuing costs.

Impact if not Funded

Given the remote location of the Ajo facility in relation to other facilities operated by the Department, the Ajo landfill remains the only easily accessible site for residential refuse disposal with the nearest non County disposal facilities being located north of Buckeye, (72 miles) and the County operated Sahuarita landfill (182 miles) from the Ajo Landfill site.

If not funded, then the residents who currently use this site would be required to use the other sites listed. Additionally, the Department believes that while most residents will in fact make every effort to utilize these alternative sites or make arrangements with private waste haulers to do so, there will inevitably be a profound increase in wildcat dumping activities as a result of closure. Accordingly the Department is also submitting Supplemental Package K - Wildcat Dump Contingent Support to address this increase in illegal activity.

Source of Mandate

Pima County's overall mandate is to provide solid waste services to the residents of Pima County. A.R.S. 49-741.

Goals & Objectives

Site Program goals and objectives match those of the overall Waste Management Program of the Department. These include,

- 1) Provide long term integrated solid waste management services
- 2) Develop, operate and close facilities to meet County needs in compliance with applicable laws and regulations
- 3) Plan, develop and implement new solid waste management facilities in response to County needs

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
ADEQ inspections passed	0	1	1
Accidents resulting in lost time	0	0	0
Landfills operated	1	1	1
Waste tonnage handled	3,600	3,600	3,600
Rural Collection Centers operated	1	1	1

Supplemental Package Recommended With Changes.

The expenditure authority for this supplemental package request has been included in the department's budget. However, as stated in the County Administrator's Transmittal of Recommended Fiscal Year 2008/09 Budget, staff is to develop options for the Board of Supervisors to consider and implement during the next fiscal year that will eliminate operating losses.

Supplemental Package Requests

Department 5630000 - SOLID WASTE MANAGEMENT
 Package C - CATALINA TRANSFER STATION SUPPORT
 Program WASTE MANAGEMENT
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	129,187	129,187	129,187	129,187	129,187
Supplies & Services	105,813	105,813	105,813	105,813	105,813
Capital	0	0	0	0	0
Total Expenditures	235,000	235,000	235,000	235,000	235,000
Total Revenues	82,000	82,000	82,000	82,000	82,000
Fund Balance Support	0	0	0	0	0
General Fund Support	153,000	153,000	153,000	153,000	153,000

Budget Request Summary

Personal Services	129,187
Supplies & Services	105,813
Capital	0
Total Expenditures	235,000
Total Revenues	82,000
Fund Balance Support	0
General Fund Support	153,000

For Justice & Law Enforcement Departments use only

n/a

Description

The Supplemental Package is requesting support for continuation of operations at the Catalina Transfer Station. This transfer station currently serves residents of the town of Oro Valley and surrounding community for disposal of refuse and other debris. The facility also provides household hazardous waste, used tire, green waste and recycling collection activities. The provision of services mirrors those provided at the Department's landfill operation sites with the additional cost of having to haul collected items to the landfills for final disposal and of lower collected volumes which impact revenues while requiring full staffing of the facility to ensure the safety of its users. In fiscal year 2007/08, the Department reduced operating hours at the facility from seven to four days a week resulting in annual expenditure savings of approximately \$100,000. Currently, the amount of residential fees collected at the facility does not cover the annual costs of operation of this facility.

Personal Services

Budgeted staff for this facility includes 2 FTE permanent staff (one Equipment Operator-Landfill and one Landfill Attendant). The facility is currently open four days a week. Additionally, 0.4 FTEs of Central Administrative time for the Division's Managerial Technical/Engineering staff and fee collection is dedicated to ensuring that the facility meets all regulatory and engineering requirements and that fee collection activities are continued. Finally, 0.35 FTEs of additional operational staff are budgeted for overall supervision of daily activities and for Equipment Operator 1 staff to transport tires, refuse, green waste and recycling materials collected at the site to the Ina Road Tire collection facility, Tangerine and Sahuarita Landfills, and recycling vendors respectively.

Supplies & Services

Supplies and services included in this supplemental package are based on the historical operating costs for the Catalina Transfer Station and are representative of all costs associated with the operation of a small scale residential transfer station site. Items include provision of safety supplies, uniforms and potable water, and repair and maintenance supplies to ensure the safety of both County staff and public users of the facility. Additionally the largest cost components are the costs of operation of the transfer station's rolling stock and heavy equipment for transport of items collected, and support vehicles. Green waste grinding and electronic refuse collection costs are also included in this supplemental budget request.

Capital Request

None

Revenues

In order for the facility to remain revenue neutral, tipping fees in the amount of annual operating costs would be necessary to ensure continuing operation. As mentioned above currently the fees that are collected for services provided at the site do not meet the overall expenditures given the volume received and additional cost of having to transport collected items to other Department facilities and outside vendors. It is estimated that only significant increases to Transfer Station entrance fees would ensure the cost effectiveness of site operation.

Impact if not Funded

Given the remote location of the Catalina Transfer Station in relation to other facilities operated by the Department, the Catalina Transfer Station remains the most easily accessible site for residential refuse disposal with the nearest County disposal facilities being located at the Tangerine Landfill (20.8 miles-projected to close at the end of calendar year 2008), the Sahuarita Landfill (40 miles) and the Ina Road Landfill (16 miles-Green waste only) from the Catalina Transfer Station site. Additionally, the privately operated Cactus Landfill in Pinal County is located approximately 35 miles from the Catalina Transfer Station site and accepts residential collections.

If not funded, then the residents who currently use this site would be required to use the other sites listed. Additionally, the Department believes that while most residents will in fact make every effort to utilize these alternative sites or make arrangements with private waste haulers to do so, there will inevitably be a profound increase in wildcat dumping activities as a result of closure. Accordingly the Department is also submitting Supplemental Package K - Wildcat Dump Contingent Support to address this increase in illegal activity.

Source of Mandate

Pima County's overall mandate is to provide solid waste services to the residents of Pima County. A.R.S 49-741.

Goals & Objectives

Site Program goals and objectives match those of the overall Waste Management Program of the Department. These include,

- 1) Provide long term integrated solid waste management services
- 2) Develop, operate and close facilities to meet County needs in compliance with applicable laws and regulations
- 3) Plan, develop and implement new solid waste management facilities in response to County needs

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
ADEQ inspections passed	1	1	1
Accidents resulting in lost time	1	0	0
Transfer stations operated	1	1	1
Waste tonnage handled	890	1,200	1,200
Other materials tonnage recycled	115	115	115

Supplemental Package Recommended With Changes.

The expenditure authority for this supplemental package request has been included in the department's budget. However, as stated in the County Administrator's Transmittal of Recommended Fiscal Year 2008/09 Budget, staff is to develop options for the Board of Supervisors to consider and implement during the next fiscal year that will eliminate operating losses.

Supplemental Package Requests

Department **5630000 - SOLID WASTE MANAGEMENT**
 Package **D - RYAN FIELD TRANSFER STATION SUPPORT** Priority **4**
 Program **WASTE MANAGEMENT** One Time Cost Continuing Cost

Type of Request

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

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	96,637	96,637	96,637	96,637	96,637
Supplies & Services	140,113	140,113	140,113	140,113	140,113
Capital	0	0	0	0	0
Total Expenditures	236,750	236,750	236,750	236,750	236,750
Total Revenues	6,750	6,750	6,750	6,750	6,750
Fund Balance Support	0	0	0	0	0
General Fund Support	230,000	230,000	230,000	230,000	230,000

Budget Request Summary

Personal Services **96,637**
 Supplies & Services **140,113**
 Capital **0**
Total Expenditures 236,750
 Total Revenues **6,750**
 Fund Balance Support **0**
General Fund Support 230,000

For Justice & Law Enforcement Departments use only

n/a

Description

The Supplemental Package is requesting support for continuation of operations at the Ryan Field Transfer Station. This transfer station currently serves residents of the area west of the 1-10 freeway in the southwest portion of the metropolitan Tucson area for disposal of refuse, and other debris. The facility also provides household hazardous waste, used tire, and recycling collection activities. Additionally, this package includes continuing support for the provision of weekly solid waste collection in Three Points located approximately eight miles from the Ryan Field site. The provision of services for these two sites mirrors those provided at the Department's landfill operation sites with the additional cost of having to haul collected items to the landfills and other facilities for final disposal. In fiscal year 2007/08, the Department reduced operating hours at the facility from seven to four days a week resulting in some annual expenditure savings. Currently, the Department is unable to collect fees for use of this facility or for disposal during the weekly Three Points collection.

Personal Services

Budgeted staff for this facility includes 2 FTE permanent staff (one Equipment Operator-Landfill and one Equipment Operator 1). The Equipment Operator-Landfill staff member operates the compacting equipment and offers general customer assistance at the facility. The Equipment Operator 1 staff transports tires, refuse, and recycling materials collected at the site and for the weekly Three Points collection to the Ina Road Tire collection facility, Tangerine and Sahuarita Landfills, and recycling vendors respectively.

The facility is currently open four days a week. Additionally 0.1 FTEs of Central Administrative time for the Division's Managerial Technical/Engineering staff is dedicated to ensuring that the facility meets all regulatory and engineering requirements. Finally, 0.28 FTEs of additional operational staff are budgeted for overall supervision and coverage for daily activities.

Supplies & Services

Supplies and services included in this supplemental package are based on the historical operating costs for the Ryan Field Transfer Station and weekly Three Points Collection and are representative of all costs associated with the operation of a small scale residential transfer station site. Items include provision of safety supplies, uniforms and potable water, and repair and maintenance supplies to ensure the safety of both County staff and public users of the facility. Additionally the largest cost components are the costs of operation of the transfer station's rolling stock and heavy equipment for transport of items collected and support vehicles.

Capital Request

None

Revenues

In order for the facility to remain revenue neutral, tipping fees in the amount of annual operating costs would be necessary to ensure continuing operation. As mentioned above currently no fees are collected for services provided at the site. It is estimated that implementation of significant increases to Transfer Station entrance fees and elimination of the Three Points collection could significantly decrease dependence on future subsidy required for operation of this site.

Impact if not Funded

Given the relatively remote location of the Ryan Field Transfer Station in relation to other facilities operated by the Department, the Ryan Field Transfer Station remains the most easily accessible site for residential refuse disposal with the nearest County disposal facilities being located at the Sahuarita Landfill (35 miles), Tangerine Landfill (29 miles-projected to close at the end of calendar year 2008), and the Ina Road Landfill (26 miles-construction debris and Green waste only) and the Los Reales Landfill operated by the City of Tucson (22 miles).

If not funded, then the residents who currently use this site would be required to use the other sites listed. Additionally, the Department believes that while most residents will in fact make every effort to utilize these alternative sites or make arrangements with private waste haulers to do so, there will inevitably be a profound increase in wildcat dumping activities as a result of closure. Accordingly the Department is also submitting Supplemental Package K - Wildcat Dump Contingent Support to address this increase in illegal activity.

Source of Mandate

Pima County's overall mandate is to provide solid waste services to the residents of Pima County. A.R.S 49-741.

Goals & Objectives

Site Program goals and objectives match those of the overall Waste Management Program of the Department. These include,

- 1) Provide long term integrated solid waste management services
- 2) Develop, operate and close facilities to meet County needs in compliance with applicable laws and regulations
- 3) Plan, develop and implement new solid waste management facilities in response to County needs

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
ADEQ inspections passed	Yes	Yes	Yes
Accidents resulting in lost time	0	0	0
Transfer stations operated	1	1	1
Waste tonnage handled	2,152	2,500	2,500
Other material tonnage recycled	122	122	122
Rural Collection Center operated	1	1	1

Supplemental Package Recommended With Changes.

The expenditure authority for this supplemental package request has been included in the department's budget. However, as stated in the County Administrator's Transmittal of Recommended Fiscal Year 2008/09 Budget, staff is to develop options for the Board of Supervisors to consider and implement during the next fiscal year that will eliminate operating losses.

Supplemental Package Requests

Department 5630000 - SOLID WASTE MANAGEMENT
 Package E - ARIVACA RCC SUPPORT
 Program WASTE MANAGEMENT

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	23,994	23,994	23,994	23,994	23,994
Supplies & Services	58,006	58,006	58,006	58,006	58,006
Capital	0	0	0	0	0
Total Expenditures	82,000	82,000	82,000	82,000	82,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	82,000	82,000	82,000	82,000	82,000

Budget Request Summary

Personal Services	23,994
Supplies & Services	58,006
Capital	0
Total Expenditures	82,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	82,000

For Justice & Law Enforcement Departments use only

n/a

Description

The Supplemental Package is requesting support for continuation of operations at the Arivaca Rural Collection Center. This Rural Collection Center currently serves residents of Arivaca in the far southern portion of Pima County for disposal of refuse, and other debris. The facility also provides, used tire, and bulky item collection activities. The provision of services for this site mirrors those provided at the Department's landfill operation and transfer station sites with the additional cost of having to haul collected items to the landfills and other facilities for final disposal. Unlike other rural collection centers which are un-manned groupings of waste disposal containers, the Department utilizes one part time staff person to oversee the operation and safety at the site given its larger volume of residential usage. Currently, the Department is unable to collect fees for use of this facility given the lack of electrical utilities and small overall volume of collections which makes the inclusion of on-site fee collection economically unfeasible.

Personal Services

Budgeted staff for this facility includes 0.6 FTE permanent staff (one Trades Maintenance Helper) who monitors facility activity and keeps the facility clean and safe for residential users. The facility is currently open seven days a week. Additionally 0.15 FTEs of Operational Supervisory and Waste Compliance staff are utilized to oversee the general operation of the site. Finally, the Department utilizes 0.1 FTE of Equipment Operator 1 staff to provide roll off services for the disposal of bulky items and tires left at the site which are not hauled by the contracted vendor for general refuse disposal.

Supplies & Services

Supplies and services included in this supplemental package are based on the historical operating costs for the Arivaca Rural Collection Center and are representative of all costs associated with the operation of a larger scale rural collection center site. Items include provision of safety supplies and repair and maintenance supplies to ensure the safety of both County staff and public users of the facility. Additionally the largest cost components are the costs of operation of the transfer station's rolling stock for transport of items collected and support vehicles for supervision in addition to annual fees paid to a private refuse hauler for disposal of non-bulky waste.

Capital Request

None

Revenues

In order for the facility to remain revenue neutral, tipping fees in the amount of annual operating costs would be necessary to ensure

continuing operation. As mentioned above, currently no fees are collected for services provided at the site. It is estimated that implementation of fee collection would greatly increase total facility operation costs and that the amount of fees collected would not cover basis operation of the site.

Impact if not Funded

Given the relatively remote location of the Arivaca Rural Collection Center in relation to other facilities operated by the Department, the site remains the most easily accessible site for residential refuse disposal with the nearest County disposal facilities being located at the Sahuarita Landfill (43 miles), and the Rio Rico Landfill operated by Santa Cruz County (41 miles).

If not funded, then the residents who currently use this site would be required to use the other sites listed. Additionally, the Department believes that while most residents will in fact make every effort to utilize these alternative sites or make arrangements with private waste haulers to do so, there will inevitably be a profound increase in wildcat dumping activities as a result of closure. Accordingly the Department is also submitting Supplemental Package K - Wildcat Dump Contingent Support to address this increase in illegal activity.

Source of Mandate

Pima County's overall mandate is to provide solid waste services to the residents of Pima County. A.R.S. 49-741.

Goals & Objectives

Site Program goals and objectives match those of the overall Waste Management Program of the Department. These include,

- 1) Provide long term integrated solid waste management services
- 2) Develop, operate and close facilities to meet County needs in compliance with applicable laws and regulations
- 3) Plan, develop and implement new solid waste management facilities in response to County needs

<u>Performance Measure</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>	<u>FY2009/2010 Planned</u>
ADEQ inspections passed	Yes	Yes	Yes
Accidents resulting in lost time	0	0	0
Rural Collection Centers operated	1	1	1

Supplemental Package Recommended With Changes.

The expenditure authority for this supplemental package request has been included in the department's budget. However, as stated in the County Administrator's Transmittal of Recommended Fiscal Year 2008/09 Budget, staff is to develop options for the Board of Supervisors to consider and implement during the next fiscal year that will eliminate operating losses.

Supplemental Package Requests

Department 5630000 - SOLID WASTE MANAGEMENT
 Package F - SASABE/ARIVACA RCC SUPPORT
 Program WASTE MANAGEMENT

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	5,932	5,932	5,932	5,932	5,932
Supplies & Services	8,568	8,568	8,568	8,568	8,568
Capital	0	0	0	0	0
Total Expenditures	14,500	14,500	14,500	14,500	14,500
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	14,500	14,500	14,500	14,500	14,500

Budget Request Summary

Personal Services	5,932
Supplies & Services	8,568
Capital	0
Total Expenditures	14,500
Total Revenues	0
Fund Balance Support	0
General Fund Support	14,500

For Justice & Law Enforcement Departments use only

n/a

Description

The Supplemental Package is requesting support for continuation of operations at the Sasabe/Arivaca Rural Collection Center. This Rural Collection Center currently serves residents west of Arivaca in the far southern portion of Pima County for disposal of refuse and other debris. The provision of services for this site is primarily for contracted waste hauler services with minimal inspection and maintenance of the site performed by Department supervisory personnel. Due to the remote nature and volume collected at the site, fee collection is not economically feasible.

Personal Services

Budgeted staff for this facility includes 0.1 FTE's of Operational Supervisory and Waste Compliance staff who are utilized to oversee the general operation of the site. Given the site's location in the primary corridor for undocumented entrants, this additional coverage is necessary to repair and clean the site as a result of continuous vandalism.

Supplies & Services

Supplies and services include only payment to the contracted waste hauler for removal and disposal of waste left in bins at the site. In fiscal year 07/08 the number of weekly services to the site have doubled based on the amount of refuse collected.

Capital Request

None

Revenues

In order for the facility to remain revenue neutral, tipping fees in the amount of annual operating costs would be necessary to ensure continuing operation. As mentioned above, given the remoteness of the site, fee collection is not economically feasible, and the nature of the location would leave any attempt to do so subject to threat of robbery.

Impact if not Funded

Given the relatively remote location of the Sasabe/Arivaca Rural Collection Center in relation to other facilities operated by the Department, the site remains the most easily accessible site for residential refuse disposal with the nearest County disposal facilities being located at the Sahuarita Landfill (54 miles), and the Rio Rico Landfill operated by Santa Cruz County (52 miles).

If not funded, then the residents who currently use this site would be required to use the other sites listed. Additionally, the Department

believes that while most residents will in fact make every effort to utilize these alternative sites or make arrangements with private waste haulers to do so, there will inevitably be a profound increase in wildcat dumping activities as a result of closure. Accordingly the Department is also submitting Supplemental Package K - Wildcat Dump Contingent Support to address this increase in illegal activity.

Source of Mandate

Pima County's overall mandate is to provide solid waste services to the residents of Pima County. A.R.S. 49-741.

Goals & Objectives

Site Program goals and objectives match those of the overall Waste Management Program of the Department. These include,

- 1) Provide long term integrated solid waste management services
- 2) Develop, operate and close facilities to meet County needs in compliance with applicable laws and regulations
- 3) Plan, develop and implement new solid waste management facilities in response to County needs

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
ADEQ inspections passed	Yes	Yes	Yes
Rural Collection Centers operated	1	1	1

Supplemental Package Recommended With Changes.

The expenditure authority for this supplemental package request has been included in the department's budget. However, as stated in the County Administrator's Transmittal of Recommended Fiscal Year 2008/09 Budget, staff is to develop options for the Board of Supervisors to consider and implement during the next fiscal year that will eliminate operating losses.

Supplemental Package Requests

Department 5630000 - SOLID WASTE MANAGEMENT
 Package G - MOUNT LEMMON RCC SUPPORT
 Program WASTE MANAGEMENT

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	21,000	21,000	21,000	21,000	21,000
Capital	0	0	0	0	0
Total Expenditures	21,000	21,000	21,000	21,000	21,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	21,000	21,000	21,000	21,000	21,000

Budget Request Summary

Personal Services	0
Supplies & Services	21,000
Capital	0
Total Expenditures	21,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	21,000

For Justice & Law Enforcement Departments use only

n/a

Description

The Supplemental Package is requesting support for continuation of operations at the Mount Lemmon Rural Collection Center. This Rural Collection Center currently serves residents of Mount Lemmon for disposal of refuse and other debris. The provision of services for this site is primarily for contracted waste hauler services with additional services provided during the summer when greater numbers of Pima County Residents visit the area. Due to the remote nature and volume collected at the site, fee collection is not economically feasible.

Personal Services

None

Supplies & Services

Supplies and services include only payment to the contracted waste hauler for removal and disposal of waste left in bins at the site. As mentioned above there is seasonal variation for the number of disposals provided by the contractor.

Capital Request

None

Revenues

In order for the facility to remain revenue neutral, tipping fees in the amount of annual operating costs would be necessary to ensure continuing operation. As mentioned above, given the remoteness of the site, fee collection is not economically feasible.

Impact if not Funded

Given the relatively remote location of the Mount Lemmon Rural Collection Center in relation to other facilities operated by the Department, the site remains the most easily accessible site for residential refuse disposal with the nearest County disposal facilities being located at the Tangerine Landfill (62 miles-projected to close at the end of the calendar year 2008), the Sahuarita Landfill (69 miles), and the Los Reales Landfill operated by the City of Tucson (46 miles).

If not funded, then the residents who currently use this site would be required to use the other sites listed. Additionally, the Department believes that while most residents will in fact make every effort to utilize these alternative sites or make arrangements with private waste

haulers to do so, there will inevitably be a profound increase in wildcat dumping activities as a result of closure. Accordingly the Department is also submitting Supplemental Package K - Wildcat Dump Contingent Support to address this increase in illegal activity.

Source of Mandate

Pima County's overall mandate is to provide solid waste services to the residents of Pima County. A.R.S. 49-741.

Goals & Objectives

Site Program goals and objectives match those of the overall Waste Management Program of the Department. These include,

- 1) Provide long term integrated solid waste management services
- 2) Develop, operate and close facilities to meet County needs in compliance with applicable laws and regulations
- 3) Plan, develop and implement new solid waste management facilities in response to County needs

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
ADEQ inspections passed	Yes	Yes	Yes
Rural Collection Centers operated	1	1	1

Supplemental Package Recommended With Changes.

The expenditure authority for this supplemental package request has been included in the department's budget. However, as stated in the County Administrator's Transmittal of Recommended Fiscal Year 2008/09 Budget, staff is to develop options for the Board of Supervisors to consider and implement during the next fiscal year that will eliminate operating losses.

Supplemental Package Requests

Department 5630000 - SOLID WASTE MANAGEMENT
 Package H - LUKEVILLE RCC SUPPORT
 Program WASTE MANAGEMENT

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	29,500	29,500	29,500	29,500	29,500
Capital	0	0	0	0	0
Total Expenditures	29,500	29,500	29,500	29,500	29,500
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	29,500	29,500	29,500	29,500	29,500

Budget Request Summary

Personal Services	0
Supplies & Services	29,500
Capital	0
Total Expenditures	29,500
Total Revenues	0
Fund Balance Support	0
General Fund Support	29,500

For Justice & Law Enforcement Departments use only

n/a

Description

The Supplemental Package is requesting support for continuation of operations at the Lukeville Rural Collection Centers. These Rural Collection Centers currently serve residents in Lukeville in the far southwestern portion of Pima County for disposal of refuse and other debris. The provision of services for this site is primarily for contracted waste hauler services with additional services provided during the winter when greater numbers of individuals visit the area. The site locations include the Lukeville Trailer Park, the Gringo Pass Store, and the Lukeville service station. Due to the remote nature and volume collected at the site, fee collection is not economically feasible.

Personal Services

None

Supplies & Services

Supplies and services include only payment to the contracted waste hauler for removal and disposal of waste left in bins at the site. As mentioned above there is seasonal variation for the number of disposals provided by the contractor.

Capital Request

None

Revenues

In order for the facility to remain revenue neutral, tipping fees in the amount of annual operating costs would be necessary to ensure continuing operation. As mentioned above, given the remoteness of the site, fee collection is not economically feasible.

Impact if not Funded

Given the relatively remote location of the Lukeville Rural Collection Centers in relation to other facilities operated by the Department, the site remains the most easily accessible site for residential refuse disposal with the nearest County disposal facility being located at the Ajo Landfill (38 miles) or the private disposal facility located north of Buckeye (110 miles).

If not funded, then the residents who currently use this site would be required to use the other sites listed. Additionally, the Department believes that while most residents will in fact make every effort to utilize these alternative sites or make arrangements with private waste haulers to do so, there will inevitably be a profound increase in wildcat dumping activities as a result of closure. Accordingly the

Department is also submitting Supplemental Package K - Wildcat Dump Contingent Support to address this increase in illegal activity.

Source of Mandate

Pima County's overall mandate is to provide solid waste services to the residents of Pima County. A.R.S. 49-741.

Goals & Objectives

Site Program goals and objectives match those of the overall Waste Management Program of the Department. These include,

- 1) Provide long term integrated solid waste management services
- 2) Develop, operate and close facilities to meet County needs in compliance with applicable laws and regulations
- 3) Plan, develop and implement new solid waste management facilities in response to County needs

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
ADEQ inspections passed	Yes	Yes	Yes
Rural Collection Centers operated	3	3	3

Supplemental Package Recommended With Changes.

The expenditure authority for this supplemental package request has been included in the department's budget. However, as stated in the County Administrator's Transmittal of Recommended Fiscal Year 2008/09 Budget, staff is to develop options for the Board of Supervisors to consider and implement during the next fiscal year that will eliminate operating losses.

Supplemental Package Requests

Department 5630000 - SOLID WASTE MANAGEMENT
 Package I - WHY RCC SUPPORT
 Program WASTE MANAGEMENT

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	47,500	47,500	47,500	47,500	47,500
Capital	0	0	0	0	0
Total Expenditures	47,500	47,500	47,500	47,500	47,500
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	47,500	47,500	47,500	47,500	47,500

Budget Request Summary

Personal Services	0
Supplies & Services	47,000
Capital	0
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

The Supplemental Package is requesting support for continuation of operations at the Why Rural Collection Centers. These Rural Collection Centers currently serve residents in Why in the far southwestern portion of Pima County for disposal of refuse and other debris. The provision of services for this site is primarily for contracted waste hauler services with additional services provided during the winter when greater numbers of individuals visit the area. The site locations include the Why rural collection center site, the Why General Store, and the Why Chevron service station. Due to the remote nature and volume collected at the site, fee collection is not economically feasible.

Personal Services

None

Supplies & Services

Supplies and services include only payment to the contracted waste hauler for removal and disposal of waste left in bins at the site. As mentioned above there is seasonal variation for the number of disposals provided by the contractor. Contractor pays no tipping fee at Ajo Landfill in provision of this service.

Capital Request

None

Revenues

In order for the facility to remain revenue neutral, tipping fees in the amount of annual operating costs would be necessary to ensure continuing operation. As mentioned above, given the remoteness of the site, fee collection is not economically feasible.

Impact if not Funded

Given the relatively remote location of the Why Rural Collection Centers in relation to other facilities operated by the Department, the site remains the most easily accessible site for residential refuse disposal with the nearest County disposal facility being located at the Ajo Landfill (11 miles) or the private disposal facility located north of Gila Bend (83 miles).

If not funded, then the residents who currently use this site would be required to use the other sites listed. Additionally, the Department

believes that while most residents will in fact make every effort to utilize these alternative sites or make arrangements with private waste haulers to do so, there will inevitably be a profound increase in wildcat dumping activities as a result of closure. Accordingly the Department is also submitting Supplemental Package K - Wildcat Dump Contingent Support to address this increase in illegal activity.

Source of Mandate

Pima County's overall mandate is to provide solid waste services to the residents of Pima County. A.R.S 49-741.

Goals & Objectives

Site Program goals and objectives match those of the overall Waste Management Program of the Department. These include,

- 1) Provide long term integrated solid waste management services
- 2) Develop, operate and close facilities to meet County needs in compliance with applicable laws and regulations
- 3) Plan, develop and implement new solid waste management facilities in response to County needs

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
ADEQ inspections passed	Yes	Yes	Yes
Rural Collection Centers operated	3	3	3

Supplemental Package Recommended With Changes.

The expenditure authority for this supplemental package request has been included in the department's budget. However, as stated in the County Administrator's Transmittal of Recommended Fiscal Year 2008/09 Budget, staff is to develop options for the Board of Supervisors to consider and implement during the next fiscal year that will eliminate operating losses.

Supplemental Package Requests

Department 5630000 - SOLID WASTE MANAGEMENT
 Package J - COMMUNITY CLEAN UP SUPPORT
 Program COMMUNITY SERVICES

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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	988	988	988	988	988
Supplies & Services	6,012	6,012	6,012	6,012	6,012
Capital	0	0	0	0	0
Total Expenditures	7,000	7,000	7,000	7,000	7,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	7,000	7,000	7,000	7,000	7,000

Budget Request Summary

Personal Services	988
Supplies & Services	6,012
Capital	0
Total Expenditures	7,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	7,000

For Justice & Law Enforcement Departments use only

n/a

Description

The Supplemental Package is requesting support for the continuation of Community Clean Up operations services provided by the Department. Via application process, communities apply for the drop off then pick up and disposal of roll off bins for disposal of bulky trash and debris. The Department disposes of the refuse at one of its facilities at no charge. Additionally, the Department provides similar services for the A-7 Ranch in far northeastern Pima County.

Personal Services

Budgeted staff for this program includes 0.25 FTE's for Equipment Operator 1 staff to drop off and return roll off bins to the community clean up sites.

Supplies & Services

Primary cost is for the transportation charges of moving and collecting roll off bins at the community clean up sites.

Capital Request

None

Revenues

In order for the program to remain revenue neutral, tipping fees in the amount of annual operating costs would be necessary to ensure continuing operation. Given the relative lack of tonnage collected during these clean up activities, tipping fees collected would not match total operational costs requiring the Department to charge an additional fee based on true service costs.

Impact if not Funded

If not funded, then the communities which request this service would need to contract with and compensate private refuse disposal contractors at the market rate for service provision. Alternatively, communities would be required to reimburse the Department for the cost of provision of services and tipping fees.

Source of Mandate

Pima County is not mandated to provide these services.

Goals & Objectives

Program goals and objectives match those of the wildcat dump component of the Community Services Program of the Department. These include,

- 1) Provide resources, if available, to support Wildcat Dump cleanup operations
- 2) Keep Pima County clean and beautiful

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Community Service clean ups performed	3	4	4
Complaints received regarding community clean up	0	0	0
Annual Community Services report generated	Yes	Yes	Yes

Supplemental Package Recommended With Changes.

The expenditure authority for this supplemental package request has been included in the department's budget. However, as stated in the County Administrator's Transmittal of Recommended Fiscal Year 2008/09 Budget, staff is to develop options for the Board of Supervisors to consider and implement during the next fiscal year that will eliminate operating losses.

Supplemental Package Requests

Department 5630000 - SOLID WASTE MANAGEMENT
 Package K - WILDCAT DUMP CONTINGENT SUPPORT
 Program COMMUNITY SERVICES
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized
Personal Services	52,138	52,138	52,138	52,138	52,138
Supplies & Services	54,362	54,362	54,362	54,362	54,362
Capital	0	0	0	0	0
Total Expenditures	106,500	106,500	106,500	106,500	106,500
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	106,500	106,500	106,500	106,500	106,500

Budget Request Summary

Personal Services	52,138
Supplies & Services	54,362
Capital	0
Total Expenditures	106,500
Total Revenues	0
Fund Balance Support	0
General Fund Support	106,500

For Justice & Law Enforcement Departments use only

n/a

Description

The Supplemental Package is requesting contingent support for enhanced Wildcat Dump surveillance and enforcement activities if one or any combination of Supplemental Packages B-I are not approved as part of the Department's budget submission. As stated in each of these other supplemental request packages, the Department can no longer support non-core site operations where revenue collection is economically unfeasible or where the Department is not allowed to charge rates sufficient to cover annual operating expenditures. Unfortunately the result of site closure will be an inevitable increase in wildcat dumping activities as residents seek to bypass legal means of waste disposal in Pima County. Currently the Department's Wildcat Dump enforcement program is provided via inter-Departmental agreement with the Department of Environmental Quality. Currently existing staff in this program are working at capacity to resolve all current wildcat dump related investigations and enforcement actions. The increase in wildcat dump activity from the closure of additional sites in the Supplemental Packages would require the Department to request funding for additional wildcat dump surveillance and enforcement personnel and services. If Supplemental packages B-I are accepted, then the Department would not require Supplemental Package K to be approved.

Personal Services

Budgeted staff for this program is 1.0 FTE for an Environmental Enforcement Officer to coordinate wildcat dump investigations in areas impacted by closure of facilities unfunded in Supplemental Packages B-I. Additionally, this individual would coordinate clean up activities at these sites.

Supplies & Services

Supply and Service charges include provision of tools and supplies necessary for additional work crews to assist in the clean up of sites, additional roll off services provided by Department personnel, and for additional enforcement support provided by the Department of Environmental Quality. The final additional charge is based on an estimate of four hundred additional hours of enforcement support for the issuance of Notice of Violation and prosecution of those identified as responsible for the creation of wildcat dumps by the new Environmental Enforcement Officer position.

Capital Request

None

Revenues

Amounts collected for restitution for the creation of wildcat dumps do not cover the operational cost of providing surveillance, investigation, and enforcement for all Wildcat dump violators. While legislation is currently pending with the State legislature to increase penalties for those convicted of wildcat dumping, historically these fines and penalties have been collected by the courts with no reimbursement to the Department.

Impact if not Funded

If not funded, then the ability of the Department to adequately investigate, prosecute, and remediate all wildcat dump activities in Pima County would be jeopardized. Given current staffing and work load for existing wildcat dump activities, any acceleration in such activity as a result of closure of existing Department operational sites would result in increasing backlog of cases to be investigated. As with graffiti, prompt intervention into wildcat dump investigation and clean up is necessary or such wildcat dump sites will grow in size and number as perpetrators lack the coercive restraint of aggressive action to eliminate existing sites and prosecute those responsible for creating them.

Source of Mandate

Pima County is not mandated to provide these services.

Goals & Objectives

Program goals and objectives match those of the wildcat dump component of the Community Services Program of the Department. These include,

- 1) Provide resources, if available, to support Wildcat Dump cleanup operations
- 2) Keep Pima County clean and beautiful

Program Measures are estimated at 50% of current Wildcat Dump Program amounts.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Illegal dumping sites investigated	0	300	300
Illegal waste removed from public lands (tons)	0	40	40

Supplemental Package Recommended With Changes.

The expenditure authority for this supplemental package request has been included in the department's budget. However, as stated in the County Administrator's Transmittal of Recommended Fiscal Year 2008/09 Budget, staff is to develop options for the Board of Supervisors to consider and implement during the next fiscal year that will eliminate operating losses.

Supplemental Package Requests

Department 4610000 - TRANSPORTATION
 Package B - MS4 PERMIT
 Program DIRECTOR'S OFFICE AND SUPPORT SVCS
 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)

	FY2008/2009 Recommended	FY2009/2010 Annualized	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 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	1,600,000
Supplies & Services	11,190,500
Capital	2,000,000
Total Expenditures	14,790,500
Total Revenues	0
Fund Balance Support	0
General Fund Support	14,790,500

For Justice & Law Enforcement Departments use only

n/a

Description

The Arizona Department of Environmental Quality is renewing the County's Municipal Separate Storm Sewer System permit for the period 2008 through 2013. The new MS4 permit has a significant number of new requirements for compliance, including:

- Development and maintenance of an inventory of all roadways and associated structures used to convey stormwater
- Significantly increased inspection and cleaning of washes, storm drains, catch basins, inlets, and other storm water conveyances
- Significantly increased street sweeping
- Increased maintenance of retention/detention basins

Personal Services

This new mandate would require additional work equivalent to a total of 32 positions. The \$1,600,000 is an estimate based upon information currently available, and is calculated using an average wage and benefit of \$50,000 annually for each position. There are no details available from the State.

Environmental Planning & Compliance, Center 4610110, 6 positions.
 Field Engineering, Center 4610501, 7 positions.
 Maintenance Operations, Center 4610601, 19 positions.

Supplies & Services

The details of the new requirements have not been supplied to us from the State as yet. This supplemental package is the best estimate from Department of Transportation personnel based on the broad requirements supplied by the State requirements.

Supplies and Services are primarily for Professional Services and R&M Buildings and Grounds. Services provided include design and tracking of MS4 programs, inspections, and maintenance of storm runoff facilities.

Capital Request

Capital requirements will likely include vehicles for inspectors and other maintenance heavy equipment. These expenditures are currently indeterminate but are estimated at \$2,000,000.

Revenues

Expenses would be covered with General Fund support since there is not enough Fund Balance in Transportation.

Impact if not Funded

The permit is a requirement of the Clean Water Act. Non-compliance can result in Notices of Violation, Consent Decrees, or fines of up to \$25,000 per day per violation.

Source of Mandate

Arizona Department of Environmental Quality has authority from the Environmental Protection Agency to permit discharges of stormwater under the Arizona Pollution Discharge Elimination System, which is a requirement under the Federal Clean Water Act.

Goals & Objectives

1. Comply with the ADEQ Municipal Separate Storm Sewer System (MS4) permit requirements for the period 2008-2013.
2. Develop and maintain an inventory of all roadways and associated structures used to convey stormwater.
3. Significantly increase annual inspection and cleaning of washes, storm drains, catch basins, inlets, and other storm water conveyances.
4. Significantly increase annual street sweeping.
5. Increase annual maintenance of retention/detention basins.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
1. Pima County MS4 permit compliance is achieved each calendar year	n/a	100%	100%

Supplemental Package Is Not Recommended.