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**PIMA COUNTY
SUMMARY OF 2% DECUREMENT PACKAGES
FISCAL YEAR 2008/09**

Department	Amount Requested			Decrement Request/Reduced Funding	Amount Recommended		
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI

COUNTY ADMINISTRATION

Assessor	Y	(184,620)	0	(184,620)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Board of Supervisors	Y	(30,940)	0	(30,940)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Clerk of the Board	Y	(30,706)	0	(30,706)	PROPOSED 2% BUDGET REDUCTION	0	0	0
County Administrator	Y	(36,618)	0	(36,618)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Elections	Y	(27,557)	0	(27,557)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Finance	Y	(169,513)	0	(169,513)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Forensic Science Center	Y	(57,245)	0	(57,245)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Human Resources	Y	(56,207)	0	(56,207)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Information Technology	Y	(133,797)	0	(133,797)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Procurement	Y	(48,325)	0	(48,325)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Recorder	Y	(42,395)	0	(42,395)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Treasurer	Y	(50,779)	0	(50,779)	PROPOSED 2% BUDGET REDUCTION	0	0	0
TOTAL COUNTY ADMINISTRATION		(868,702)	0	(868,702)		0	0	0

D-1

COMMUNITY & ECONOMIC DEVELOPMENT

Community Development & Neighb. Conserv.	Y	(105,373)	0	(105,373)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Community & Economic Development Admin	Y	(14,840)	0	(14,840)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Community Services	Y	(112,032)	0	(112,032)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Community Resources	Y	(97,232)	0	(97,232)	PROPOSED 2% BUDGET REDUCTION	0	0	0
County Free Library	Y	(732,372)	0	(732,372)	PROPOSED 2% BUDGET REDUCTION	0	0	0
School Superintendent	Y	(26,149)	0	(26,149)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Stadium District	Y	(50,676)	0	(50,676)	PROPOSED 2% BUDGET REDUCTION	0	0	0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT		(1,138,674)	0	(1,138,674)		0	0	0

JUSTICE & LAW ENFORCEMENT

Clerk of the Superior Court	Y	(215,335)	0	(215,335)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Constables	Y	(5,614)	0	(5,614)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Contract Attorneys	Y	(219,624)	0	(219,624)	PROPOSED 2% BUDGET REDUCTION	0	0	0
County Attorney	Y	(415,925)	(10,000)	(405,925)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Indigent Defense	Y	(311,625)	0	(311,625)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Justice Court - Ajo	Y	(11,450)	0	(11,450)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Justice Court - Green Valley	Y	0	0	0	PROPOSED 2% BUDGET REDUCTION	0	0	0
Justice Courts - Tucson	Y	0	0	0	PROPOSED 2% BUDGET REDUCTION	0	0	0
Juvenile Court	Y	(480,856)	0	(480,856)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Office of Court Appointed Counsel	Y	(14,186)	0	(14,186)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Public Fiduciary	Y	(50,312)	0	(50,312)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Sheriff	Y	0	0	0	PROPOSED 2% BUDGET REDUCTION	0	0	0
Superior Court	Y	(528,852)	0	(528,852)	PROPOSED 2% BUDGET REDUCTION	0	0	0
TOTAL JUSTICE & LAW ENFORCEMENT		(2,253,779)	(10,000)	(2,243,779)		0	0	0

**PIMA COUNTY
SUMMARY OF 2% DECREMENTAL PACKAGES
FISCAL YEAR 2008/09**

Department	Amount Requested			Decremental Request/Reduced Funding	Amount Recommended		
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI

MEDICAL SERVICES

Institutional Health	Y	(62,867)	0	(62,867)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Public Health	Y	(334,157)	0	(334,157)	PROPOSED 2% BUDGET REDUCTION	0	0	0
TOTAL MEDICAL SERVICES		(397,024)	0	(397,024)		0	0	0

PUBLIC WORKS

Environmental Quality	Y	(8,600)	0	(8,600)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Facilities Management	Y	(329,493)	0	(329,493)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Graphic Services Design	Y	(16,210)	0	(16,210)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Graphic Services Production	Y	0	0	0	PROPOSED 2% BUDGET REDUCTION	0	0	0
Natural Resources Parks & Recreation	Y	(331,657)	0	(331,657)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Parking Garages	Y	(33,349)	0	(33,349)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Public Works Administration	Y	(2,000)	0	(2,000)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Transportation	Y	(1,015,741)	0	(1,015,741)	PROPOSED 2% BUDGET REDUCTION	0	0	0
Wastewater Management	Y	(1,473,630)	0	(1,473,630)	PROPOSED 2% BUDGET REDUCTION	0	0	0
TOTAL PUBLIC WORKS		(3,210,680)	0	(3,210,680)		0	0	0

TOTAL REDUCTION ALL DEPARTMENTS		(7,868,859)	(10,000)	(7,858,859)		0	0	0
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**PIMA COUNTY
SUMMARY OF 5% DECUREMENT PACKAGES
FISCAL YEAR 2008/09**

Department	Amount Requested			Decrement Request/Reduced Funding	Amount Recommended		
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI

COUNTY ADMINISTRATION

Assessor	Z	(453,293)	0	(453,293)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Board of Supervisors	Z	(77,351)	0	(77,351)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Clerk of the Board	Z	(69,418)	0	(69,418)	PROPOSED 5% BUDGET REDUCTION	0	0	0
County Administrator	Z	(91,545)	0	(91,545)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Elections	Z	(68,892)	0	(68,892)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Finance	Z	(405,867)	0	(405,867)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Forensic Science Center	Z	(182,718)	0	(182,718)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Human Resources	Z	(140,516)	0	(140,516)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Information Technology	Z	(334,482)	0	(334,482)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Procurement	Z	(120,745)	0	(120,745)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Recorder	Z	(105,988)	0	(105,988)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Treasurer	Z	(126,948)	0	(126,948)	PROPOSED 5% BUDGET REDUCTION	0	0	0
TOTAL COUNTY ADMINISTRATION		(2,177,763)	0	(2,177,763)		0	0	0

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COMMUNITY & ECONOMIC DEVELOPMENT

Community Development & Neighb. Conserv.	Z	(263,432)	0	(263,432)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Community & Economic Development Admin	Z	(37,100)	0	(37,100)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Community Services	Z	(280,079)	0	(280,079)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Community Resources	Z	(243,080)	0	(243,080)	PROPOSED 5% BUDGET REDUCTION	0	0	0
County Free Library	Z	(1,830,930)	0	(1,830,930)	PROPOSED 5% BUDGET REDUCTION	0	0	0
School Superintendent	Z	(65,371)	0	(65,371)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Stadium District	Z	(126,690)	0	(126,690)	PROPOSED 5% BUDGET REDUCTION	0	0	0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT		(2,846,682)	0	(2,846,682)		0	0	0

JUSTICE & LAW ENFORCEMENT

Clerk of the Superior Court	Z	(538,336)	0	(538,336)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Constables	Z	(14,036)	0	(14,036)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Contract Attorneys	Z	(549,059)	0	(549,059)	PROPOSED 5% BUDGET REDUCTION	0	0	0
County Attorney	Z	(1,039,811)	(40,000)	(999,811)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Indigent Defense	Z	(779,062)	0	(779,062)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Justice Court - Ajo	Z	(28,624)	0	(28,624)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Justice Court - Green Valley	Z	(5,431)	0	(5,431)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Justice Courts - Tucson	Z	(175,764)	0	(175,764)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Juvenile Court	Z	(1,202,140)	0	(1,202,140)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Office of Court Appointed Counsel	Z	(35,466)	0	(35,466)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Public Fiduciary	Z	(97,973)	27,825	(125,798)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Sheriff	Z	0	0	0	PROPOSED 5% BUDGET REDUCTION	0	0	0
Superior Court	Z	(1,322,129)	0	(1,322,129)	PROPOSED 5% BUDGET REDUCTION	0	0	0
TOTAL JUSTICE & LAW ENFORCEMENT		(5,787,831)	(12,175)	(5,775,656)		0	0	0

**PIMA COUNTY
SUMMARY OF 5% DECREMENTAL PACKAGES
FISCAL YEAR 2008/09**

Department	Amount Requested			Incremental Request/Reduced Funding	Amount Recommended		
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI

MEDICAL SERVICES

Institutional Health	Z	(157,168)	0	(157,168)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Public Health	Z	(840,739)	0	(840,739)	PROPOSED 5% BUDGET REDUCTION	0	0	0
TOTAL MEDICAL SERVICES		(997,907)	0	(997,907)		0	0	0

PUBLIC WORKS

Environmental Quality	Z	(21,462)	0	(21,462)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Facilities Management	Z	(823,733)	0	(823,733)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Graphic Services Design	Z	(40,524)	0	(40,524)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Graphic Services Production	Z	21,324	0	21,324	PROPOSED 5% BUDGET REDUCTION	0	0	0
Natural Resources Parks & Recreation	Z	(828,693)	0	(828,693)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Parking Garages	Z	(83,373)	0	(83,373)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Public Works Administration	Z	(5,000)	0	(5,000)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Transportation	Z	(2,539,354)	0	(2,539,354)	PROPOSED 5% BUDGET REDUCTION	0	0	0
Wastewater Management	Z	(3,683,630)	0	(3,683,630)	PROPOSED 5% BUDGET REDUCTION	0	0	0
TOTAL PUBLIC WORKS		(8,004,445)	0	(8,004,445)		0	0	0

TOTAL REDUCTION ALL DEPARTMENTS		(19,814,628)	(12,175)	(19,802,453)		0	0	0
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Supplemental Package Requests

Department 1000000 - ASSESSOR
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program ADMINISTRATION

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-184,620
Supplies & Services	0
Capital	0
Total Expenditures	-184,620
Total Revenues	0
Fund Balance Support	0
General Fund Support	-184,620

For Justice & Law Enforcement Departments use only

n/a

Description

None provided by department.

Personal Services

As directed this supplement package was prepared for the proposed 2% budget reduction. To reach this amount accounts 51110 Salaries and Wages, 51130 Temporary Help, and 51201 Budgeted Benefits would be reduced by \$184,620. The following nine Position Control Numbers (PCN) would be unfunded (5.5 FTEs).

Intermittent Support Positions

990509, 973376, 990511, 990503 – Class Code 9997 – Misc. Class (CBE Student) - \$31,000

990501, 987390 – Class Code 0010 – Office Support Level 1 – \$23,512

965265 – Class Code 2531 – Property Appraiser Aide - \$12,853

Exempt Positions

250504 – Class Code 1358 – Principal Finance Accountant - \$65,772

250502 – Class Code 2533 – Property Appraiser – Senior - \$51,483

Supplies & Services

None

Capital Request

None

Revenues

n/a

Impact if not Funded

These positions are filled as the need arises or when recruitment processes provide us with qualified applicants to fill them. Removing the option for our department to fill these positions would result in an increase in the overtime needed for the department to maintain processes and it would reduce the number of audits performed.

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 1000000 - ASSESSOR
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ADMINISTRATION
 Priority 3
 One Time Cost Continuing Cost

Type of Request

	New Program <input type="checkbox"/>	Expanded Program <input type="checkbox"/>	Growth Related <input type="checkbox"/>	New Mandate <input type="checkbox"/>	
Revenue Enhancement <input type="checkbox"/>	Capital <input type="checkbox"/>	Other (explain in description) <input checked="" type="checkbox"/>			
	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	-333,893
Supplies & Services	-28,400
Capital	-91,000
Total Expenditures	-453,293
Total Revenues	0
Fund Balance Support	0
General Fund Support	-453,293

For Justice & Law Enforcement Departments use only

n/a

Description

None provided by department.

Personal Services

The following list of fifteen Position Control Numbers (PCN) would be unfunded (9.0 FTEs) to meet the reduction in accounts 51110 Salaries & Wages, 51130 Temporary Help, and 51201 Budgeted Benefits.

Intermittent Support Positions

990509, 973376, 990511, 990503, 965255, 990513, 990505, 975614 – Class Code 9997 – Misc. Class (CBE Student) - \$62,000

990501, 987390 – Class Code 0010 – Office Support Level 1 – \$23,512

965265 – Class Code 2531 – Property Appraiser Aide - \$12,853

990512 – Class Code 7150 – Program Manager - \$44,947

Exempt Positions

250504 – Class Code 1358 – Principal Finance Accountant - \$65,772

965268 – Class Code 1443 – Principal Systems Analyst - \$73,326

250502 – Class Code 2533 – Property Appraiser – Senior - \$51,483

Supplies & Services

Three accounts; 53303, 55450 and 55650 were chosen for reduction because there are no other accounts left to cut.

Account 53303 In-State Training - all in-state training removed (\$28,400).

To meet the reduction in Accounts 55450 and 55650 no capital purchases would be made for fiscal 08/09 and account 53303 would be limited to an expense of \$1,632 this fiscal.

Capital Request

Three accounts; 55450, 55650 and 53303 were chosen for reduction because there are no other accounts left to cut.

55450 Software/Office Machines/Computers \$1,000 - \$4,999 - All items removed (\$15,500).

55650 Software/Office Machines/Computers \$5,000 or More - All items removed (\$75,500).

To meet the reduction in Accounts 55450 and 55650 no capital purchases would be made for fiscal year 2008/09 and account 53303 would be limited to an expense of \$1,632 this fiscal year.

Revenues

n/a

Impact if not Funded

The listed PCNs are either currently vacant positions or will be vacant by the end of the 2007/08 fiscal year. These positions are filled as the need arises or when we are able to find qualified applicants to fill them. Removing the option for our department to fill these positions would result in an increase in the overtime needed for the department, reduce the number of audits performed, and increase the implementation time of new automated systems. A reduction in training could affect retention of employees and negatively affect the establishing and defense of values. To meet our statutory deadlines we need support staff, appraisers with proper certification, and a stable network to create to produce a tax roll. A 5% budget reduction is not realistic.

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 1100000 - BOARD OF SUPERVISORS
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program BOARD OF SUPERVISORS

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	-29,440
Capital	-1,500
Total Expenditures	-30,940
Total Revenues	0
Fund Balance Support	0
General Fund Support	-30,940

For Justice & Law Enforcement Departments use only

n/a

Description

Each Board member will have a 2% decrement of \$6,188 in their budget.

Personal Services

None

Supplies & Services

Various supplies and services accounts will be reduced by \$29,440.

Capital Request

A capital account will be reduced by \$1,500.

Revenues

n/a

Impact if not Funded

Ability to meet unforeseen expenses will be reduced.

Source of Mandate

None

Goals & Objectives

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

Supplemental Package Requests

Department 1100000 - BOARD OF SUPERVISORS
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program BOARD OF SUPERVISORS

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	-75,851
Capital	-1,500
Total Expenditures	-77,351
Total Revenues	0
Fund Balance Support	0
General Fund Support	-77,351

For Justice & Law Enforcement Departments use only

n/a

Description

Each Board member will have a 5% decrement of \$15,450 in their budget. Common administrative expenses will have a decrement of \$101.

Personal Services

None

Supplies & Services

Various supplies and services accounts will be reduced by \$75,851.

Capital Request

A capital account will be reduced by \$1,500.

Revenues

n/a

Impact if not Funded

Ability to meet unforeseen expenses will be reduced.

Source of Mandate

None

Goals & Objectives

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

Supplemental Package Requests

Department 1300000 - CLERK OF THE BOARD
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program DOCUMENT & MICROGRAPHIC MGMT

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-30,706
Supplies & Services	0
Capital	0
Total Expenditures	-30,706
Total Revenues	0
Fund Balance Support	0
General Fund Support	-30,706

For Justice & Law Enforcement Departments use only

n/a

Description

In preparation for the submission of this Zero Based Budget, this department reallocated a vacancy and received approval for the creation of an Office Support Level II position. This position is vacant and will not be funded in order to reduce the department budget by 2%.

Personal Services

Fund zero hours for a vacant OSL II position. PCN 870461 - Currently Vacant. \$23,712/Wages; \$6,994/Benefits.

Supplies & Services

None

Capital Request

None

Revenues

n/a

Impact if not Funded

None provided by department.

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 1300000 - CLERK OF THE BOARD
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ADMINISTRATION/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	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	-69,418
Supplies & Services	0
Capital	0
Total Expenditures	-69,418
Total Revenues	0
Fund Balance Support	0
General Fund Support	-69,418

For Justice & Law Enforcement Departments use only

n/a

Description

The Clerk of the Board provides all services within our area of responsibility with one of the smallest operating budgets in Pima County. A proposed 5% reduction for this department will require a cut in personal services as this category of expense represents 75% of the department base budget. In an effort to retain all personnel, this supplemental addresses the requested reduction by placing all non-management staff on a 37 hour workweek and eliminating a vacant Office Support Level II position.

Personal Services

Eliminate vacant PCN 870461.
 Wages: <23,712>
 Benefits: <6,994>

Reduce non-management staff hours to a 37 hour workweek.
 Wages: <29,813>
 Benefits: <8,899>

This reduction would encompass 5 Administrative Support Specialists in the Administration Division and 7 Records Archiving Specialists in the Document and Micrographics Management Division.

Supplies & Services

None

Capital Request

None

Revenues

n/a

Impact if not Funded

None provided by department.

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 1700000 - COUNTY ADMINISTRATOR
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program COUNTY ADMINISTRATOR

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	-36,618
Capital	0
Total Expenditures	-36,618
Total Revenues	0
Fund Balance Support	0
General Fund Support	-36,618

For Justice & Law Enforcement Departments use only

n/a

Description

A 2% budget reduction would be accomplished by reducing Other Miscellaneous Charges.

Personal Services

None

Supplies & Services

Reduce account 54499 Other Miscellaneous Charges by \$36,618.

Capital Request

None

Revenues

n/a

Impact if not Funded

Ability to meet unforeseen expenses will be reduced.

Source of Mandate

None

Goals & Objectives

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

Supplemental Package Requests

Department 1700000 - COUNTY ADMINISTRATOR
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program COUNTY ADMINISTRATOR

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	-91,545
Capital	0
Total Expenditures	-91,545
Total Revenues	0
Fund Balance Support	0
General Fund Support	-91,545

For Justice & Law Enforcement Departments use only

n/a

Description

A 5% budget reduction would be accomplished by reducing Other Miscellaneous Charges.

Personal Services

None

Supplies & Services

Reduce account 54499 Other Miscellaneous Charges by \$91,545.

Capital Request

None

Revenues

n/a

Impact if not Funded

Ability to meet unforeseen expenses will be reduced.

Source of Mandate

None

Goals & Objectives

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

Supplemental Package Requests

Department 1710000 - ELECTIONS
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program ELECTIONS

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	-27,557
Capital	0
Total Expenditures	-27,557
Total Revenues	0
Fund Balance Support	0
General Fund Support	-27,557

For Justice & Law Enforcement Departments use only

n/a

Description

07/08 Budget Reduction: Center 1710203, Account 53511, there will be a surplus in this account. When the fiscal year 2007/08 budget was prepared, it was anticipated that potentially all 409 precincts would be used as polling places and that more than two political parties might participate in the election. Therefore, printing costs for ballots, sample ballots and polling place cards were estimated for all 409 precincts and for four (4) political parties. For the Presidential Preference Election, precincts were consolidated into 200 polling places and only two political parties participated. Due to the decrease in printing costs this has created a surplus in the printing account.

Personal Services

None

Supplies & Services

Reduce account 53511 Printing and Microfilming by \$27,557.

Capital Request

None

Revenues

n/a

Impact if not Funded

There will be no negative impact in this account due to the decreased costs of printing.

Source of Mandate

Arizona Revised Statutes mandate the printing of ballots and sample ballots.

Goals & Objectives

To meet statutory mandate and insure the voters receive their sample ballots and that ballots are provided in each polling place.

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1710000 - ELECTIONS
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ELECTIONS

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	-68,892
Capital	0
Total Expenditures	-68,892
Total Revenues	0
Fund Balance Support	0
General Fund Support	-68,892

For Justice & Law Enforcement Departments use only

n/a

Description

07/08 Budget Reduction: Center 1710203, Account 53511, there will be a surplus in this account. When the fiscal year 2007/08 budget was prepared, it was anticipated that potentially all 409 precincts would be used as polling places and that more than two political parties might participate in the election. Therefore, printing costs for ballots, sample ballots and polling place cards were estimated for all 409 precincts and for four (4) political parties. For the Presidential Preference Election, precincts were consolidated into 200 polling places and only two political parties participated. Due to the decrease in printing costs this has created a surplus in the printing account.

Personal Services

None

Supplies & Services

Reduce account 53511 Printing and Microfilming by \$68,892.

Capital Request

None

Revenues

n/a

Impact if not Funded

There will be no negative impact in this account due to the decreased costs of printing.

Source of Mandate

Arizona Revised Statutes mandate the printing of ballots and sample ballots and notifying each registered voter of their polling location.

Goals & Objectives

To meet statutory mandate and insure the voters received their sample ballots and that ballots are provided in each polling place.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Statutory sample ballots, ballots and polling place cards printing mandate met	yes	yes	yes

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2000000 - FINANCE
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program FINANCIAL MANAGEMENT & AUDIT
 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	-158,206
Supplies & Services	-11,307
Capital	0
Total Expenditures	-169,513
Total Revenues	0
Fund Balance Support	0
General Fund Support	-169,513

For Justice & Law Enforcement Departments use only

n/a

Description

Finance proposes to disband the Revenue and Collections unit within Finance & Risk Management. The unit currently consists of 4 FTEs, 3 of which are recently vacant. The unit's primary responsibility during the last 4 - 5 years was to collect the self pay bills from Kino Community Hospital. The collection efforts on these bills has ended. The remaining collection efforts were for departments with receivables considered "bad debt." The number of claims turned over to Revenue and Collections from the various departments have been declining. That volume would not support the 4 FTEs assigned to this unit. Since departments already have staff to collect accounts receivable, it is reasonable to assign them the full collection cycle. Given the volume of claims, departments would not need to increase any staffing levels. The current staff should be more than adequate.

Revenues are budgeted at zero because any cash received was already reported as revenue in the reporting department. Virtually no revenue is collected for the General Fund since the close of Kino.

Personal Services

The three vacant PCNs (001262, 204346, and 240951) would be eliminated. The one filled PCN would be transferred to another unit within the Finance & Risk Management Department.

Supplies & Services

The supplies and services funding of \$11,307 related to this unit would also be eliminated.

Capital Request

None

Revenues

Revenues are budgeted at zero because any cash received was already reported as revenue in the reporting department. Virtually no revenue is collected for the General Fund since the close of Kino.

Impact if not Funded

This represents a 2% reduction in expenses for Finance.

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 2000000 - FINANCE
 Package Z - PROPOSED 5% BUDGET REDUCTION
 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	-302,310
Supplies & Services	-78,457
Capital	-25,100
Total Expenditures	-405,867
Total Revenues	0
Fund Balance Support	0
General Fund Support	-405,867

For Justice & Law Enforcement Departments use only

n/a

Description

Finance proposes to disband the Revenue and Collections unit within Finance & Risk Management. The unit currently consists of 4 FTEs, 3 of which are recently vacant. The unit's primary responsibility during the last 4 - 5 years was to collect the self pay bills from Kino Community Hospital. The collection efforts on these bills has ended. The remaining collection efforts were for departments with receivables considered "bad debt." The number of claims turned over to Revenue and Collections from the various departments has been declining. That volume would not support the 4 FTEs assigned to this unit. Since departments already have staff to collect accounts receivable, it is reasonable to assign them the full collection cycle. Given the volume of claims, departments would not need to increase any staffing levels. The current staff should be more than adequate.

Revenues are budgeted at zero because any cash received was already reported as revenue in the reporting department. Virtually no revenue is collected for the General Fund since the close of Kino.

In addition to the Revenue and Collections unit and some cuts in training, office supplies, small tools, etc., Finance is proposing to eliminate one PCN in the Administration Division and postpone the hiring of 2 PCNs in the Systems Division.

Personal Services

Three vacant positions (PCNs 001262, 204346, and 240951) in the Revenue and Collections unit and one vacant position (PCN 211211) in Administration will be eliminated.

Two vacant positions in Systems will be put on hold.

Supplies & Services

All expenses related to the Revenue and Collections unit will be eliminated, \$11,307.

Other reductions:

- 52110 Office Supplies - \$12,000
- 52116 Software/Licenses - \$3,100
- 52401 Small Tools & Office Equipment - \$14,500
- 53302 In-State Travel - \$800
- 53303 In-State Training - \$32,750
- 53401 Advertising - \$2,500

53511 Printing & Microfilming - \$1,500

Capital Request

Capital replacement plans have been reduced.

55450 Software/Office Machines/Computers (\$1,000 to \$4,999) - \$12,000

55601 Fixed Equipment (\$5,000 or more) - \$7,000

55650 Software/Office Machines/Computers (\$5,000 or more) - \$6,100

Revenues

Revenues are budgeted at zero because any cash received was already reported as revenue in the reporting department. Virtually no revenue is collected for the General Fund since the close of Kino.

Impact if not Funded

This represents a 5% reduction in expenses for Finance.

Source of Mandate

None

Goals & Objectives

None provided by department.

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program FORENSIC SCIENCE CENTER

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	-50,906
Supplies & Services	-6,339
Capital	0
Total Expenditures	-57,245
Total Revenues	0
Fund Balance Support	0
General Fund Support	-57,245

For Justice & Law Enforcement Departments use only

n/a

Description

Forensic Medical Investigator and Lab and X-Ray Services

Personal Services

Forensic Medical Investigator

Supplies & Services

Reducing laboratory testing will increase the error risk of cause and manner of death determinations and potentially jeopardize legal proceedings.

Capital Request

None

Revenues

None

Impact if not Funded

Other investigators would be overburdened by the ever increasing workload. Overtime would increase. Less information may be exchanged with the public and law enforcement creating public dissatisfaction and increasing the risk of mistakes.

Source of Mandate

Goals & Objectives

Maintain standard of testing to ensure cause and manner of death are accurate. Ensure legal proceedings are not in jeopardy.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Cause and Manner of death testing	100%	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program FORENSIC SCIENCE CENTER

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	-182,718
Supplies & Services	0
Capital	0
Total Expenditures	-182,718
Total Revenues	0
Fund Balance Support	0
General Fund Support	-182,718

For Justice & Law Enforcement Departments use only

n/a

Description

Forensic Pathologist

Personal Services

To perform medical examinations of decedents and investigate circumstances of death on individuals whose deaths are reportable to the Medical Examiner in the State of Arizona.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Other Forensic Pathologists would have to perform more investigations and examinations violating the recommended 250 annual autopsy maximum established by the National Association of Medical Examiners. Examinations of decedents referred by outside counties may be deferred resulting in extended autopsy dates/times resulting in revenues projected in this fiscal year rolling over to the following fiscal year, negating savings of the position elimination.

Source of Mandate

Goals & Objectives

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3350000 - HUMAN RESOURCES
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program COMPENSATION/BENEFITS/CLASSIFICATION
 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	-56,207
Capital	0
Total Expenditures	-56,207
Total Revenues	0
Fund Balance Support	0
General Fund Support	-56,207

For Justice & Law Enforcement Departments use only

n/a

Description

None provided by department.

Personal Services

None

Supplies & Services

- 52110 Books and subscriptions used to stay abreast of HR laws/industry will be reduced to on-line search. (2,957)
- 52116 On-line enrollment software connections may be limited for benefits staff. Provider paying for \$380k system. (6,000)
- 52310 R&M Supplies - hold off on plans to set up landscape for additional space. (4,000)
- 53113 Court reporters, appeals are at an all time low but have minimally increased. Unpredictable. (2,000)
- 53114 Lawyers, counsel for the Merit Commission. Appeals are at an all time low but are increasing. Unpredictable. (19,000)
- 53303 In State Training - new staff will receive OJT only. Mediator official training program will be delayed. (3,300)
- 53920 R&M Equipment - less maintenance required because of replacement equipment. (500)
- 54009 Tucson Indian Center contract will be reduced. TIC is reorganizing. (2,000)
- 54430 Dues and membership - one membership removed. (750)
- 54461 Education costs - all time low for reimbursement requests, however County Administrator increased reimbursement amount. Actual costs are unpredictable, yet procedures allow us to reimburse only to the budget's cap. May be unable to reimburse all those who attend school. (12,700)
- 54499 Miscellaneous per diem payments to commissioners. Appeals are at an all time low, but recently increasing. Also minimally reduced this area for executive services. (3,000)

Capital Request

None

Revenues

n/a

Impact if not Funded

52115 Depend more on Internet for new law updates. This may be difficult since publications flag when updates occur. Training materials will be limited to current on-hand information.
52116 Internal on-line enrollment access may be limited to fewer workstations for benefits analysts and may result in a productivity slowdown.
52310 R&M Supplies - workstations will not be redesigned as needed.
53113 As long as appeals are low, there is no concern regarding affordability of court reporters due to budget cuts.
53114 As long as appeals are low, there is no concern regarding affordability of Merit Commission's counsel due to budget cuts.
53303 Strong pool of mediators currently available, unless some become unavailable. Lack of trained mediators could have a major impact on program.
53920 R&M equipment less maintenance due to replacement equipment.
54009 The Native American Employment Policy program adopted by the BOS is reorganizing at this time and has not been expending all dollars allocated.
54430 Professional membership reduction - no major impact, less networking.
54461 Education budget has been low over the past two years. Unpredictable. Reimbursement recently approved at a higher rate by the County Administrator may result in increased costs and all those who attend school may not be reimbursed if the cap is reached.
54499 Appeals are at an all time low, but are increasing. May not have sufficient funds when services are needed.

Source of Mandate

None

Goals & Objectives

None provided by department.

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department **3350000 - HUMAN RESOURCES**
 Package **Z - PROPOSED 5% BUDGET REDUCTION** Priority **3**
 Program **COMPENSATION/BENEFITS/CLASSIFICATION** 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	-140,516
Capital	0
Total Expenditures	-140,516
Total Revenues	0
Fund Balance Support	0
General Fund Support	-140,516

For Justice & Law Enforcement Departments use only

n/a

Description

None provided by department.

Personal Services

None

Supplies & Services

- 52110 Office supplies added for the ADA program are reduced and staff will use general supplies in that area. (1,000)
- 52115 Books and subscriptions used to stay abreast of HR laws/industry will be reduced to on-line search. (3,000)
- 52116 On-line enrollment software connections may be limited for benefits staff and updates for new and current systems may be limited to fewer workstations causing a slowdown in productivity. (9,500)
- 52310 R&M Supplies - hold off on plans to set up landscape for additional space. (5,000)
- 52401 Small Tools & Office Equipment - reduced for computer screen replacements and ergonomic chairs. (2,500)
- 53113 Court Reporters - appeals are at an all time low, but have minimally increased. Unpredictable. (2,000)
- 53114 Lawyers- Counsel for the Merit Commission. Appeals are at an all time low, but are increasing. Unpredictable. (25,000)
- 53130 Consultant services - reduced hours for benefits analysis eliminating the outside professional assistance used to acquire the most affordable and best benefits. Elimination of outside services for succession planning. (20,000)
- 53230 Postage and Freight - reduce informational documents to community for recruitment and to employees for benefit options. (8,000)
- 53303 In-State Training - new staff will receive OJT only and delay of training for mediators. (3,300)
- 53320 Motor Pool - less travel to field offices for conducting classification studies. (200)
- 53511 Printing - drastic reduction in benefits materials and documents/brochures. Severely limits shared information. (17,000)
- 53920 R&M Equipment - reduction in maintenance services. (600)
- 54009 The services for the Tucson Indian Center are reduced to program levels being provided. (10,000)
- 54430 Dues and memberships - one membership removed. (750)
- 54461 Education Costs - all time low for reimbursements, however County Administrator increased reimbursement amount. Actual costs are unpredictable and reimbursements may be limited to the budgeted cap amount. (26,898)
- 54499 Miscellaneous per diem payments to Commissioners. Appeals are at an all time low, but recently increasing. Miscellaneous charges for employment rights and administrative areas are reduced. (5,268)

Capital Request

None

Revenues

n/a

Impact if not Funded

52110 Office supplies - limits ADA supplies, requiring ADA staff to use general supplies.
 52115 Books - depend more on Internet updates for new law updates. This may be difficult since publications highlight and flag when changes occur. Training material will be limited to current on-hand information.
 52116 Internal on-line enrollment access may be limited to fewer work stations for benefits analysis and may result in a productivity slowdown.
 52310 R&M Supplies - workstations will not be redesigned as needed.
 52401 Computer screens have a short life and unfunding this area may impact productivity and a work slowdown could occur.
 53113 As long as appeals are low, there is little concern regarding the affordability of court reporters due to budget cuts.
 53114 As long as appeals are low, there is little concern regarding the affordability of Merit System counsel due to budget cuts.
 53130 Consultant services - reduction will limit outside professional knowledge regarding benefits strategies.
 53303 Strong pool of mediators currently available, unless some resign or become unavailable for other reasons. Lack of trained mediators could have a major impact on program.
 53230 Postage and freight - limits mailed information to employees and community which could result in complaints regarding lack of sufficient information and notification.
 53320 Motor pool - limits classification audits in field offices.
 53511 Printing - drastic impact on recruitment in that the community will be less informed of openings and employees will have reduced benefits data and notices.
 53920 R&M equipment - less maintenance due to replacement equipment.
 54009 The Native American Employment Policy program adopted by the BOS is reorganizing at this time and has not been providing full employment services to the native community.
 54430 Professional membership reduction - no major impact, less networking and community involvement of management.
 54461 Educational reimbursements have been low over the past two years. Unpredictable. Reimbursements were recently approved by the County Administrator at a higher rate and may result in increased costs. Less funds will result in fewer employees receiving reimbursements since we may limit payment to the budget cap.
 54499 Appeals are at an all time low, but are increasing. Funding is sufficient as long as appeals are low.

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 2320000 - INFORMATION TECHNOLOGY
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program INFORMATION TECHNOLOGY

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	-133,797
Supplies & Services	0
Capital	0
Total Expenditures	-133,797
Total Revenues	0
Fund Balance Support	0
General Fund Support	-133,797

For Justice & Law Enforcement Departments use only

n/a

Description

This Supplemental Package is submitted to fulfill the requirement of providing the reduction in budget appropriation if the County 2% cuts are enacted.

Personal Services

Three PCNs that are currently vacant in two cost centers would be delayed in hiring for most of the fiscal year. Two PCNs (300512 and 271351) would have recruitment delayed for 43 weeks and one other (010580) would be delayed for the first 124 days of the fiscal year.

All of these positions are technical positions that are vacant because qualified applicants are difficult to recruit. The delay in recruiting activity will very likely result in missed opportunities to recruit qualified applicants that will find positions with other entities.

Supplies & Services

None

Capital Request

None

Revenues

n/a

Impact if not Funded

If this 2% cut is enacted a substantial amount of development and maintenance projects will be required to be reassessed and reprioritized for delivery to County departments.

Source of Mandate

None

Goals & Objectives

To be allowed to recruit needed qualified applicants and to provide a high level of service.

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2320000 - INFORMATION TECHNOLOGY
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program INFORMATION TECHNOLOGY

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	-334,482
Supplies & Services	0
Capital	0
Total Expenditures	-334,482
Total Revenues	0
Fund Balance Support	0
General Fund Support	-334,482

For Justice & Law Enforcement Departments use only

n/a

Description

This Supplemental Package is submitted to fulfill the requirement of providing the reduction in budget appropriation if the County 5% cuts are enacted.

Personal Services

Five PCNs (010580, 300512, 300670, 300674, and 300784) that are currently vacant in four cost centers would be delayed in hiring for the first 43 weeks of the fiscal year. PCN 271351 would be delayed an additional six weeks.

All of these positions are technical positions that are vacant because qualified applicants are difficult to recruit. The extended delay in recruiting activity will result in many missed opportunities to recruit qualified applicants that will find positions with other entities.

Supplies & Services

None

Capital Request

None

Revenues

n/a

Impact if not Funded

If this 5% cut is enacted a substantial amount of development projects and maintenance support will be reduced so that only the most critical services are provided.

Source of Mandate

None

Goals & Objectives

To be allowed to recruit needed qualified applicants and to provide a high level of service.

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3800000 - PROCUREMENT
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program MATERIALS & SERVICES
 Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-38,575
Supplies & Services	-9,750
Capital	0
Total Expenditures	-48,325
Total Revenues	0
Fund Balance Support	0
General Fund Support	-48,325

For Justice & Law Enforcement Departments use only

n/a

Description

This package reduces our budget by 2%.

Personal Services

Reducing one full time Commodity/Contract Officer employee to half time: Savings: Reduced hours: 1040; Reduced Salary: \$32,729; Reduced Benefits: \$5,846; Total: \$38,575.

Supplies & Services

Reducing In-State Training for Materials & Services \$5,500, Vendor Relations \$1,600, Design & Construction for Professional Education Training/ACE Training \$900; Total \$8,000. Reducing Out-of-State Travel for Materials & Services Manager for APICS The Association for Operations Management Seminar \$1,500. Reducing Advertising for Design & Construction \$250.

Capital Request

None

Revenues

n/a

Impact if not Funded

The impact of underfunding Supplies & Services accounts: No professional education training for Materials & Services, Design & Construction, and MWBE/Vendor Relations staff. The impact for underfunding Personal Services: When determining fiscal year 2008/09 budgets for the Procurement Department it is recommended that the following potential impact be considered:

Most requesting departments within the County rely upon contracts for purchased materials and services to satisfy their commitments and obligations to the County Administrator and Board of Supervisors.

Historically, the procurement process was considered an organizational process constraint but the Procurement Department's performance in this area has been greatly improved via significant reengineering resulting in cycle time reductions of about 50%. The National Institute of Governmental Purchasing has nationally ranked the Pima County Procurement Department performance and

processes as 6th.

Reductions in FTE(s) will impact the RATE at which work can be performed.

If FTE(s) reduced, without equivalent reduction in work, it is likely that the cycle time from receipt of requisition to provision of contract and other necessary work will increase. It is logical to presume that this will subsequently impact the ability of requesting departments to perform their commitments. It is presumed that reduced budgets for most departments and total County are unavoidable and that will create significant difficulties for many departments, and introduction of additional frustration, complexities and intangible costs that longer procurement cycle times would generate would be far greater than the benefit received from the reduction in Procurement FTE(s).

Source of Mandate

n/a

Goals & Objectives

Goal is to meet 2% reduction in overall budget for fiscal 2008/09. It is important to note that the funding should be restored for fiscal year 2009/10 in order for the Procurement Department to operate at its continued level of success.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Meet 2% Reduction in Personal Services and Supplies & Services	n/a	-\$48,325	\$48,325

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3800000 - PROCUREMENT
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program MATERIALS & SERVICES

Priority 3
 One Time Cost Continuing Cost

Type of Request

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

	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	-105,995
Supplies & Services	-14,750
Capital	0
Total Expenditures	-120,745
Total Revenues	0
Fund Balance Support	0
General Fund Support	-120,745

For Justice & Law Enforcement Departments use only

n/a

Description

Reducing budget by 5%.

Personal Services

Reducing one full time Commodity/Contract Officer employee to half time: Savings: Reduced hours: 1040; Reduced Salary: \$32,729; Reduced Benefits: \$5,846; Total: \$38,575. Reducing (if layoffs are required) one full-time Commodity/Contract Officer. Savings: Reduced hours: 2080; Reduced Salary: \$57,174; Reduced Benefits: \$10,246; Total: \$67,420.

Supplies & Services

Reducing In-State Training for Materials & Services \$5,500 and Design & Construction for Professional Education Training/ACE Training \$900. Reducing Out-of-State Travel for Materials & Services Manager for APICS The Association for Operations Management Seminar \$1,500. Reducing Software for Materials & Services \$3,900 and Design & Construction \$2,800. Reducing Advertising costs for Design & Construction \$150.

Capital Request

None

Revenues

n/a

Impact if not Funded

The impact of underfunding Supplies & Services accounts: No professional education training for Materials & Services and Design & Construction staff. The impact for underfunding Personal Services: When determining fiscal year 2008/09 Budgets for the Procurement Department it is recommended that the following potential impact be considered:

Most requesting departments within the County rely upon contracts for purchased materials and services to satisfy their commitments and obligations to the County Administrator and Board of Supervisors.

Historically, the procurement process was considered an organizational process constraint but the Procurement Department's

performance in this area has been greatly improved via significant reengineering resulting in cycle time reductions of about 50%. The National Institute of Governmental Purchasing has nationally ranked the Pima County Procurement Department performance and processes as 6th.

Reductions in FTE(s) will impact the RATE at which work can be performed.

If FTE(s) reduced, without equivalent reduction in work, it is likely that the cycle time from receipt of requisition to provision of contract and other necessary work will increase. It is logical to presume that this will subsequently impact the ability of requesting departments to perform their commitments. It is presumed that reduced budgets for most departments and total County are unavoidable and that will create significant difficulties for many departments, and introduction of additional frustration, complexities and intangible costs that longer procurement cycle times would generate would be far greater than the benefit received from the reduction in Procurement FTE(s).

Source of Mandate

n/a

Goals & Objectives

Goal is to meet 5% reduction in overall budget for fiscal year 2008/09. It is important to note that the funding should be restored for fiscal year 2009/10 in order for the Procurement Department to operate at its continued level of success.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Meet 5% Reduction in Personal Services and Supplies & Services	n/a	-\$120,745	\$120,745

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3900000 - RECORDER
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program RECORDER DIVISION

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-42,395
Supplies & Services	0
Capital	0
Total Expenditures	-42,395
Total Revenues	0
Fund Balance Support	0
General Fund Support	-42,395

For Justice & Law Enforcement Departments use only

n/a

Description

Proposed 2% budget reduction for Fiscal Year 2008/2009 in the amount of \$42,395.

Personal Services

In order to reduce our budget by this amount, almost all of the reduction would have to come from personnel. The Recorder's Office typically sees some turnover in the data entry positions since they are entry level. In order to meet this budget reduction amount, the Recorder's Office would have to leave any vacant position open for a period of 6 months for up to three positions. Depending on the timing of the vacancies and the positions that are vacant, this could present a significant hardship to the department with the general election activities occurring during the fall of 2008 and the two to three month training period required to replace each OSL III position.

Supplies & Services

The services provided by the Pima County Recorder's Office are mandated by Titles 11, 16 and 19 of the Arizona Revised Statutes. The Recorder's Office would not be able to reduce services.

Capital Request

None

Revenues

n/a

Impact if not Funded

None provided by department.

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 3900000 - RECORDER
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program RECORDER DIVISION

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	-105,988
Supplies & Services	0
Capital	0
Total Expenditures	-105,988
Total Revenues	0
Fund Balance Support	0
General Fund Support	-105,988

For Justice & Law Enforcement Departments use only

n/a

Description

Possible budget reduction of 5% or \$105,988.

Personal Services

95% of this kind of budget reduction would have to come from personnel. While the Recorder's Office does experience some employee turnover, particularly at the entry level OSL III positions, there is not a sufficient amount of turnover to amount to a budget savings of \$105,988. Approximately \$45,000 could be reduced by holding two vacant positions for a period of 6 months. Please note that during the fall of 2008 the Recorder's Office will be involved with very heavy workloads required for the Presidential general election cycle. Because of statutory deadlines, every position must be filled during the election cycle or the occupant replaced with an intermittent worker. Therefore any budget savings from position vacancies would have to occur during the last half of the fiscal year after the election cycle has been completed. Any other budget savings would have to be the result of layoff of employees.

Supplies & Services

The activities of the Recorder's Office are mandated by Titles 11, 16 and 19 of the Arizona revised statutes. Therefore no reduction in services would be possible.

Capital Request

None

Revenues

n/a

Impact if not Funded

In the event that a 5% reduction is required, the Recorder's Office would not be able to meet its statutory obligations. Statutory time limits exist on most of the Recorder's Office activities particularly those involving elections and early voting. Recording rules require any document being submitted for recording to be recorded on the date received by the Recorder's Office. A significant reduction of staff in either division of the office would have a substantial impact on the ability to meet these statutory requirements.

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 4300000 - TREASURER
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program TREASURER 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	-35,864
Supplies & Services	-14,915
Capital	0
Total Expenditures	-50,779
Total Revenues	0
Fund Balance Support	0
General Fund Support	-50,779

For Justice & Law Enforcement Departments use only

n/a

Description

None provided by department.

Personal Services

51111 - Personnel - \$35,864 - Vacant PCN #003846

Supplies & Services

52310 - R&M Supplies - \$1,478 - Reduced budget amount should cover emergency repairs/maintenance.

53303 - In-state Training - \$10,000 - Various training to be postponed. Staff training will need to be spread over two fiscal years.

53920 - R&M Machinery & Equipment - \$1,719 - Reduced budget amount should cover emergency repairs/maintenance.

53960 - R&M Buildings & Grounds - \$1,718 - Reduced budget amount should cover emergency repairs/maintenance.

Capital Request

None

Revenues

n/a

Impact if not Funded

None provided by department.

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 4300000 - TREASURER
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program TREASURER 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	-35,864
Supplies & Services	-91,084
Capital	0
Total Expenditures	-126,948
Total Revenues	0
Fund Balance Support	0
General Fund Support	-126,948

For Justice & Law Enforcement Departments use only

n/a

Description

None provided by department.

Personal Services

51111 - Personnel - \$35,864 - Vacant PCN #003846

Supplies & Services

52110 - Office Supplies - \$16,412 - The Treasurer's Office will be implementing web-based receipt printing capability for taxpayers. This may result in a decrease in paper, envelopes, and postage.

52310 - R&M Supplies - \$1,478 - Reduced budget amount should cover emergency repairs/maintenance.

52401 - Tools & Equipment - \$2,140 - Purchase of additional storage/filing equipment will be postponed until next fiscal year.

53230 - Postage & Freight - \$24,617 - The Treasurer's Office will be implementing web-based receipt printing capability for taxpayers. This may result in a decrease in paper, envelopes, and postage.

53303 - In-state Training - \$10,000 - Various training to be postponed. Staff training will need to be spread over two fiscal years.

53310 - Out-of-state Training - \$4,000 - Training to be postponed until following fiscal year.

53401 - Advertising - \$29,000 - Original advertising budget is based on higher delinquency numbers. This reduction allows for advertising at the current year's delinquency level.

53920 - R&M Machinery & Equipment - \$1,719 - Reduced budget amount should cover emergency repairs/maintenance.

53960 - R&M Buildings & Grounds - \$1,718 - Reduced budget amount should cover emergency repairs/maintenance.

Capital Request

None

Revenues

n/a

Impact if not Funded

None provided by department.

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 2950000 - COMMUNITY DEVELOP & NEIGHBORHOOD ()
 Package Y - PROPOSED 2% BUDGET REDUCTION Priority 2
 Program ADMINISTRATION & OUTSIDE AGENCIES 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	105,373
Capital	0
Total Expenditures	105,373
Total Revenues	0
Fund Balance Support	0
General Fund Support	105,373

For Justice & Law Enforcement Departments use only

n/a

Description

This 2% Budget Reduction applies to the following areas:
 Community Development Administration
 General Services
 Youth and Young Adult
 Senior Programs
 Parenting & Family Support
 Shelter & Domestic Violence
 Community Support
 Emergency Food & Clothes

The County Administrator has asked all General Fund programs to offer a 2% reduction in funding with program impact.

Personal Services

None

Supplies & Services

CD&NC Administration
 Other Operating \$2,500
 In State Travel \$1,000
 In State Training \$1,000
 Out of State Training \$3,214

HOUSING

In State Travel \$3,000
 In State Training \$1,000
 Out of State Training \$3,641

OUTSIDE AGENCY CONTRACTS

Youth Services \$17,072
 Seniors \$5,019
 Shelter and Domestic Violence \$11,843
 Emergency Food and Clothing \$8,465
 Parenting and Family Support \$3,650
 Community Support \$3,826
 General Services \$27,733

NEIGHBORHOOD REINVESTMENT

In State Travel \$1,000
 In State Training \$1,000
 Out of State Training \$10,410

Capital Request

None

Revenues

None

Impact if not Funded

Community Development Administration:

Reduce department ability to provide recognition for volunteers serving on departmental committee, commission and advisory board. Reduce participation in statewide planning panels, task force groups, and committees as well as conferences related to departmental programs.

Housing:

Reduce participation in housing coalitions, including statewide planning panels, task force groups, and committees as well as conferences related to departmental programs.

Reduce participation on national housing sub committees which establish policies and programs.

Outside Agencies Overall:

Budget cuts will reduce the number of programs funded and significantly impact non profits due to: a) rising costs, especially health care for employees; and b) cuts predicted at the local, state, and national level. Fewer services delivered to vulnerable populations will create more gaps in services and create an increase in response though more costly emergency and crisis intervention. Reductions: \$17,072 for Youth Services; \$5,019 Seniors; \$11,843 Shelter and Domestic Violence; \$8,465 Emergency Food and Clothing; \$3,650 Parenting and Family Support; \$3,826 Community Support; \$27,733 General Services.

Neighborhood Reinvestment:

Reduce staff participation on a statewide basis regarding community development policies. Reduce key staff ability to participate in training related to their job.

Eliminate one key staff participation in the only national certification process for community building and organizing for professionals. Minimize staff exposure to best practices.

Source of Mandate

None of our programs are mandated by law, only by the social contract between citizens and their government.

Goals & Objectives

Utilize community input on various boards as required by the BOS to ensure community input and feedback on programs directed at low income residents. Encourage community collaborations to minimize program overlaps with other local nonprofit organizations. Ensure staff are exploring program options based on "best practices" identified nationally and state wide. Provide technical assistance to local nonprofits who are looking for alternate funding and more efficient operating practices.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Community Support-Technical Assistance	8	4	4
Food & Shelter-Programs Serving Low Income Areas	7	6	6
Food & Shelter-Technical Assistance	8	6	6
General Services-Programs Serving Low Income Areas	7	6	6
General Services-Technical Assistance	8	8	4
Parenting & Family Support-Technical Assistance	8	8	4
Shelter & Domestic Violence-Programs Serving Low Income Areas	16	15	15
Shelter & Domestic Violence-Technical Assistance	8	6	6
Youth and Young Adult-Programs Serving Low Income Areas	28	24	24
Senior Programs-Programs Serving Low Income Areas	10	9	9
Senior Programs-Technical Assistance	8	6	4

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2950000 - COMMUNITY DEVELOP & NEIGHBORHOOD ()
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program YOUTH AND YOUNG ADULT SERVICES
 Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-10,612
Supplies & Services	-252,820
Capital	0
Total Expenditures	-263,432
Total Revenues	0
Fund Balance Support	0
General Fund Support	-263,432

For Justice & Law Enforcement Departments use only

n/a

Description

This 5% Budget Reduction applies to the following areas:
 Community Development Administration
 General Services
 Youth and Young Adult
 Senior Programs
 Parenting & Family Support
 Shelter & Domestic Violence
 Community Support
 Emergency Food & Clothes

The County Administrator has asked all General Fund Programs to offer a 5% reduction in funding with program impact.

Personal Services

Reduce a key support position by 25% in Outside Agencies Administration. PCN 010253 \$10,613.

Supplies & Services

CD&NC Administration
 Other Operating \$2,500
 In State Travel \$1,000
 In State Training \$1,000
 Out of State Training \$5,250
 Non Medical Professional \$10,000
 Dues \$10,000

HOUSING

In State Travel \$3,000
 In State Training \$4,350
 Out of State Training \$6,290

OUTSIDE AGENCY ADMINISTRATION
Position hours reduced 520 hrs; \$10,613
PCN 010253

OUTSIDE AGENCY CONTRACTS
Youth Services \$42,681
Seniors \$12,548
Shelter and Domestic Violence \$29,608
Emergency Food and Clothing \$21,162
Parenting and Family Support \$9,126
Community Support \$9,566
General Services \$69,322

NEIGHBORHOOD REINVESTMENT
In State Travel \$1,000
In State Training \$1,000
Out of State Training \$10,410

Capital Request

None

Revenues

None

Impact if not Funded

CD&NC Administration

Reduce department ability to provide recognition for volunteers serving on departmental committee, commission, and advisory board. \$2,500.

Reduce participation in statewide planning panels, task force groups and committees as well as conferences related to departmental programs through reduced In State Travel \$1,000.

Reduce staff training opportunities offered at statewide events such as planning panels, task force groups, and committees as well as conferences related to departmental programs \$1,000.

Eliminate national participation and training offered by attending out of state events such as a national subcommittee related to community development policies and programs \$5,250.

Eliminate updates and expansion to the Affordable Housing Web Site to include rentals, home ownership, mortgage default assistance, reverse mortgage assistance, etc. through reduced non medical professional \$10,000.

Eliminate staff ability to access timely and important information from national organizations regarding pending legislation, HUD activities, a network of technical assistance expertise for programs, participation in the establishment of national objectives through Dues \$10,000.

HOUSING

Eliminate participation in certain housing coalitions, including statewide planning panels, task force groups, and committees as well as conferences related to departmental programs In State Travel \$3,000.

Eliminate key staff participation in certain housing coalitions, including statewide planning panels, task force groups, and committees as well as conferences related to departmental programs through In State Training \$4,350.

Eliminate key staff participation on national subcommittee related to community development policies and programs through Out of State Training \$6,290.

OUTSIDE AGENCY ADMINISTRATION

Position Frozen; Reduced to 1560 hrs; Director and Program Managers will forego administrative support resulting in less efficient use of more skilled and trained staff PCN 010253 \$10,613.

OUTSIDE AGENCY CONTRACTS

Budget cuts will significantly reduce the number of programs funded and significantly impact nonprofits due to: a) rising costs, especially health care for employees; and b) cuts predicted at the local, state, and national level. Fewer services delivered to vulnerable populations will create more gaps in services and create an increase in responses through more costly emergency and crisis intervention.

Reductions: \$42,681 for Youth Services; \$12,548 Seniors; \$29,608 Shelter and Domestic Violence; \$21,162 Emergency Food and Clothing; \$9,126 Parenting and Family Support; \$9,566 Community Support; \$69,322 General Services. Impacts of these changes are shown in performance declines below.

NEIGHBORHOOD REINVESTMENT

Reduce staff participation on a statewide basis regarding community development policies; reduce key staff ability to participate in training related to their job through In State Travel \$1,000.

Reduce staff participation on a statewide basis regarding community development policies; reduce key staff ability to participate in training related to their job through In State Training \$1,000.

Eliminate one key staff participation in the only national certification process for community building and organizing for professionals; minimize staff exposure to best practices; eliminate program manager's ability for ongoing education in community development through national affiliations through Out of State Training \$10,410.

Source of Mandate

None of our programs are mandated by law, only by the social contract between citizens and their government.

Goals & Objectives

Utilize community input on various boards as required by the BOS to ensure community input and feedback on programs directed at low income residents. Encourage community collaborations to minimize program overlaps with other local nonprofit organizations. Ensure staff are exploring program options based on "best practices" identified nationally and state-wide. Provide technical assistance to local nonprofits who are looking for alternate funding and more efficient operating practices.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Community Support-Programs Serving Low Income Areas	7	5	5
Community Support-Technical Assistance	8	5	5
Emergency Food & Clothes-Programs Serving Low Income Areas	7	5	5
Emergency Food & Clothes-Programs Serving Rural Areas	5	3	3
Emergency Food & Clothes-Technical Assistance	8	5	4
General Services-Programs Serving Low Income Areas	7	5	5
General Services-Technical Assistance	8	6	4
Parenting & Family Support-Programs Serving Low Income Areas	13	7	7
Parenting & Family Support-Technical Assistance	8	5	4
Senior Programs-Programs Serving Low Income Areas	10	8	8
Senior Programs-Technical Assistance	8	4	4
Youth and Young Adult-Programs Serving Low Income Areas	28	22	22
Youth and Young Adult-Programs Serving Rural Areas	6	5	5
Shelter & Domestic Violence- Programs Serving Low Income	16	13	13

Supplemental Package Is Not Recommended.

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Supplemental Package Requests

Department 2970000 - COMMUNITY & ECONOMIC DEVELOPMENT A
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program ADMINISTRATION

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	14,840
Capital	0
Total Expenditures	14,840
Total Revenues	0
Fund Balance Support	0
General Fund Support	14,840

For Justice & Law Enforcement Departments use only

n/a

Description

Proposed 2% budget cuts to meet the General Fund 2% reduction target.

Personal Services

None

Supplies & Services

Travel, both in state and out of state, will be cut along with staff education to meet General Fund proposed 2% budget cut targets.

Capital Request

None

Revenues

None

Impact if not Funded

1. Staff will be unable to improve efficiencies of operation from available training.
2. Staff will be unable to attend meetings/training due to restricted travel funds which may impact departmental operations.
3. Future coordinated economic planning and development will be limited based on funds available.

Source of Mandate

None

Goals & Objectives

Provide oversight and direction to a diverse group of departments which rely on bonds, grants, and the state Bed Tax for much of their operations in addition to General Fund support.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Quality of service maintained	yes	yes	maybe
Procedures modified to increase efficiency	yes	yes	maybe

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2970000 - COMMUNITY & ECONOMIC DEVELOPMENT A
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ADMINISTRATION

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	37,100
Capital	0
Total Expenditures	37,100
Total Revenues	0
Fund Balance Support	0
General Fund Support	37,100

For Justice & Law Enforcement Departments use only

n/a

Description

Proposed 5% budget cuts to meet the General Fund 5% reduction target.

Personal Services

None

Supplies & Services

Travel, both in state and out of state, will be cut along with staff education to meet General Fund proposed 5% budget cut targets.

Capital Request

None

Revenues

None

Impact if not Funded

1. Staff will be unable to improve efficiencies of operation from available training.
2. Staff will be unable to attend meetings/training due to restricted travel funds which may impact departmental operations.
3. Economic development coordination and planning will be reduced which may impact future revenue streams to the County.

Source of Mandate

None

Goals & Objectives

Provide oversight and direction to a diverse group of departments which rely on bonds, grants, and the state Bed Tax for much of their operations in addition to General Fund support.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Quality of service maintained	yes	yes	maybe
Procedures modified to increase efficiency	yes	yes	maybe

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3310000 - COMMUNITY SERVICES
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program ONE STOP

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-14,059
Supplies & Services	-97,973
Capital	0
Total Expenditures	-112,032
Total Revenues	0
Fund Balance Support	0
General Fund Support	-112,032

For Justice & Law Enforcement Departments use only

n/a

Description

Description for 2% cut of \$112,032 -
 An analysis of 07-08 budget shows the following distribution:

- Direct Services:
- 3% Emergency assistance Services
 - 5% Faith Based job training services
 - 3% Homeless job training services
 - 22% Adult job training services
 - 46% Youth education and job training services
 - 1% Employer services

- Indirect services:
- 15% Grant writing and administration services

Revenue Generating:
 5% \$300,000 in match funds to DES Rehabilitation Services. Upon receipt of these funds DES returns \$460,000 to County that are used for direct services to disabled job seekers.

Direct service costs include emergency assistance payments, job training payments, basic education instruction, costs for high school dropouts, and youth behind in school, work experience wages for youth, on the job training wage reimbursements to employers, subcontracted agencies costs, and related space and supply costs.

Direct service costs and administration costs provide services to persons in "gap" groups that are not funded by federal programs or for which federal funds have been significantly cut. Direct service costs and administrative costs also are used by various programs as leverage to increase the amount of federal program funds brought into the County.

Unusual pressures on the budget:
 Last year the department placed 675 youth in work experience for an average of 200 hours each. Youth are placed through subcontracting agencies and directly through the Board of Supervisor's Summer Internship program. Additionally, 220 youth were placed in a combination work experience and basic education program. Finally, additional youth were placed directly in summer education and

after school tutoring. Youth who are placed in work experience are paid minimum wage which has increased 2.2% since last year. This means we automatically serve 2.2% less youth in work experience (for example, we will now serve 660 instead of 675 youth in 100% work experience) before consideration of a 2% or 5% reduction.

The unit cost of rental and/or utility assistance increases each year. \$154,000 in general fund assistance could help 171 families this year, but will probably only help 163 families next year.

Personal Services

This category will be reduced by \$14,059. Department would like to retain PCN 973955 which is currently budgeted for 1040 hours, and not fill the position next year.

Supplies & Services

The following priorities will be used in applying a 2% cut:

Out of state travel will be eliminated for a savings of \$7,748;

Subcontractor staff who are funded with these funds will not be refilled when they leave for a savings of \$60,225;

Upgrade training for 30 low income employed persons will be reduced by \$30,000.

Capital Request

None

Revenues

While general funds for various programs act as leverage in attracting federal funds, a specific allocation of \$300,000 is used specifically as a match to obtain \$465,000 in federal and state funds to provide services to disabled job seekers.

Impact if not Funded

	Initial	vs	2% reduction
Clients entry into unsubsidized employment	1800	vs	1764
Clients with earnings increase of \$5000/year	900	vs	882
Youth obtaining degree or GED	250	vs	245
Employers matched to clients	280	vs	274
Youth receiving post-secondary education or vocational training	200	vs	164

Source of Mandate

None

Goals & Objectives

- To continue to promote entry, retention, or promotion in livable wage jobs
- To Improve clients' skills to achieve increased earnings
- To continue to promote attainment of skills as measured by credentials, degrees, certifications, and pre/post program tests showing improved numeric, literacy, and technology skills
- To continue to Improve client stability as measured by improved circumstances related to housing, child care, health care, safety, and other basic issues
- To continue to direct youth toward completion of high school or General Education Diploma (GED) attainment
- To continue to promote youth entry into post secondary education
- To continue to address employer skill shortages especially in high tech, high wage, and high demand occupations
- To continue to improve the standard of living and mitigate the effects of poverty
- To continue to provide a safety net that prevents homelessness and provides stability to households experiencing a crisis
- To continue to assist people and communities of Pima County, especially those with lower incomes, to become economically self-sufficient

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Clients entering into unsubsidized employment	1800	1764	1710
Client earnings increased by \$5,000 per year	900	882	860
Youth attaining high school diploma or GED	250	245	228
Employers matched to clients	280	274	269
Youth receiving post secondary education or vocational training	200	165	143

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3310000 - COMMUNITY SERVICES
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ONE STOP

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-46,841
Supplies & Services	-233,238
Capital	0
Total Expenditures	-280,079
Total Revenues	0
Fund Balance Support	0
General Fund Support	-280,079

For Justice & Law Enforcement Departments use only

n/a

Description

Description for 5% cut of \$280,079 -
 An analysis of 07-08 budget shows the following distribution:

Direct Services:

- 3% Emergency assistance services
- 5% Faith Based job training services
- 3% Homeless job training services
- 22% Adult job training services
- 46% Youth education and job training services
- 1% Employer services

Indirect services

- 15% Grant writing and administration services

Revenue Generating

- 5% \$300,000 in match funds to DES Rehabilitation Services. Upon receipt of these funds DES returns \$460,000 to County that are used for direct services to disabled job seekers.

Direct service costs include emergency assistance payments, job training payments, basic education instruction costs for high school dropouts and youth behind in school, work experience wages for youth, on the job training wage reimbursements to employers, subcontracted agencies costs, and related space and supply costs.

Direct service costs and administration costs provide services to persons in "gap" groups that are not funded by federal programs or for which federal funds have been significantly cut. Direct service costs and administrative costs also are used by various programs as leverage to increase the amount of federal program funds brought into the County.

Unusual pressures on the budget.

Last year the department placed 675 youth in work experience for an average of 200 hours each. Youth are placed through subcontracting agencies and directly through the Board of Supervisor's Summer Internship program. Additionally, 220 youth were placed in a combination work experience and basic education program. Finally, additional youth were placed directly in summer education and after school tutoring. Youth who are placed in work experience are paid minimum wage which has increased 2.2% since last year. This means we automatically serve 2.2% less youth in work experience (for example, we will now serve 660 instead of 675 youth in 100%

work experience) before consideration of a 2% or 5% reduction.

The unit cost of rental and/or utility assistance increases each year. \$154,000 in general fund assistance could help 171 families this year, but will probably only help 163 families next year.

Personal Services

This category will be reduced by 5% at a savings of \$46,841. Department would like to retain PCN 973955 which is currently budgeted for 1040 hours, and not fill the position next year. This is a savings of \$14,059.

Also \$32,782 of savings will result from a planned retirement of PCN 890256 in the third quarter of 2008/09. This position will not be filled after retirement.

Supplies & Services

The following priorities will be used in applying a 5% cut:

Out of state travel will be eliminated for a savings of \$7,748;

Subcontractor staff who are funded with these funds will not be refilled if they leave (\$95,480);

Upgrade training for 50 low income employed persons will be eliminated for a savings of \$50,000;

One cohort (40 youth) of the after school work experience for youth shall be eliminated for a savings of \$80,000.

Capital Request

None

Revenues

While general funds for various programs act as leverage in attracting federal funds, a specific allocation of \$300,000 is used specifically as a match to obtain \$465,000 in federal and state funds to provide services to disabled job seekers.

Impact if not Funded

	Initial	5% reduction
Clients entering into unsubsidized employment	1800	vs 1710
Clients obtaining an earnings increase of \$5000 per year	900	vs 850
Youth obtaining degree or GED	250	vs 200
Employers matched to clients	300	vs 280
Youth receiving post secondary education or vocational training	200	vs 160

Source of Mandate

None

Goals & Objectives

- To continue to promote entry, retention, or promotion in livable wage jobs
- To continue to improve clients' skills to achieve increased earnings
- To continue to promote attainment of skills as measured by credentials, degrees, certifications, and pre/post program tests showing improved numeric, literacy, and technology skills
- To continue to improve client stability as measured by improved circumstances related to housing, child care, health care, safety, and other basic issues
- To continue to direct youth toward completion of high school or General Education Diploma (GED) attainment
- To continue to promote youth entry into post secondary education
- To continue to address employer skill shortages especially in high tech, high wage, and high demand occupations
- To continue to improve the standard of living and mitigate the effects of poverty
- To continue to provide a safety net that prevents homelessness and provides stability to households experiencing a crisis
- To continue to assist people and communities of Pima County, especially those with lower incomes, to become economically self-sufficient

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Clients entering into unsubsidized employment	2,362	1,710	1,624
Client earnings increased by \$5,000 per year	1,000	855	813
Youth attaining high school diploma or GED	240	228	216
Employers matched to clients	280	266	253
Youth receiving post secondary education or vocational training	150	143	140

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2940000 - COMMUNITY RESOURCES
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program RECREATION

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	-97,232
Capital	0
Total Expenditures	-97,232
Total Revenues	0
Fund Balance Support	0
General Fund Support	-97,232

For Justice & Law Enforcement Departments use only

n/a

Description

Mandated proposed 2% budget reduction due to State of Arizona's economic downturn.

Personal Services

None

Supplies & Services

Needed replacement of gym floor would once again be postponed. We have budgeted to replace existing 12 year old floor which is worn out and constantly being repaired. Current floor was placed on concrete. New floor would be placed on padding, which would provide for a safer playing surface.

Capital Request

None

Revenues

None

Impact if not Funded

The gymnasium floor will continue to receive wear and tear. Eventually, we will not be able to use gymnasium due to safety issues.

Source of Mandate

Memorandum from Director of Finance and Risk Management dated January 4, 2008.

Goals & Objectives

- Maintain number of participants who utilize the open gym

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Reduction in number of open gym participants	0	-460	-460

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2940000 - COMMUNITY RESOURCES
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program RECREATION

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	-216,080
Capital	-27,000
Total Expenditures	-243,080
Total Revenues	0
Fund Balance Support	0
General Fund Support	-243,080

For Justice & Law Enforcement Departments use only

n/a

Description

Mandated proposed 5% budget reduction due to State of Arizona's economic downturn.

Personal Services

None

Supplies & Services

Needed replacement of gym floor would once again be postponed. We have budgeted to replace existing 12 year old floor which is worn out and constantly being repaired. Current floor was placed on concrete. New floor would be placed on padding, which would provide for a safer playing surface.

Reduction in grants to Pima County school districts to support scholarships for after school and summer programs.

Reduction of arts & crafts supplies and small tools used for in house projects and for mishaps in the art studio.

Capital Request

Loss of a Pro-gator and dedicated sprayer to replace worn out equipment on South Fields of Kino Sports Complex.

Revenues

None

Impact if not Funded

Approximately 93 students would be unable to participate in after school or summer programs due to scholarship funding being unavailable.

Arts and crafts supplies at Las Artes would have to be purchased with funds designated for the projects through intergovernmental agreements and other contracts. Fewer supplies would be available for in house projects.

Source of Mandate

Memorandum from Director of Finance and Risk Management dated January 4, 2008.

Goals & Objectives

- Maintain the number of open gym participants
- Maintain the number of low income students who receive scholarship assistance for after school and summer programs.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Reduction in after school/summer program participants	0	-93	-93
Reduction in open gym participants	0	-460	-460

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 6010000 - COUNTY FREE LIBRARY
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program ADMINISTRATION

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-500,000
Capital	-232,372
Total Expenditures	-732,372
Total Revenues	0
Fund Balance Support	-732,372
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

Mandated 2% budget reduction.

Personal Services

None

Supplies & Services

Computers and small tools and equipment replacement.

Capital Request

Computer tables, chairs, and other furniture replacements.

Revenues

None

Impact if not Funded

Delay replacement of small computers and equipment 4 yrs and older. Library has replacement program in place to keep all equipment running efficiently and scheduling the replacement of equipment is parsed out so all equipment does not need replacing at the same time. Equipment is not only used by staff, but the majority of which are used by the public.

Source of Mandate

None

Goals & Objectives

- Maintain public's high level of access to computers and equipment.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Public access computers made available	477	450	450
Public use computer sessions	813,400	750,000	750,000

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 6010000 - COUNTY FREE LIBRARY
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ADMINISTRATION

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-1,830,930
Capital	0
Total Expenditures	-1,830,930
Total Revenues	0
Fund Balance Support	-1,830,930
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

5% Mandated budget reduction.

Personal Services

None

Supplies & Services

Contingency account.

Capital Request

None

Revenues

None

Impact if not Funded

Library District contingency account will be reduced in order to maintain quality of services to the library patrons by not cutting other vital services.

Source of Mandate

None

Goals & Objectives

- Maintain Library's ability to respond to unbudgeted emergencies.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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Ability to respond to unbudgeted emergencies

yes

no

no

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4100000 - SCHOOL SUPERINTENDENT
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program ACCOUNTING

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	-16,483
Capital	-9,666
Total Expenditures	-26,149
Total Revenues	0
Fund Balance Support	0
General Fund Support	-26,149

For Justice & Law Enforcement Departments use only

n/a

Description

2% budget reduction as required by the County Administrator.

Personal Services

None

Supplies & Services

Our supply, training, and travel budget will be cut to the bone which will inhibit our ability to conduct the business of the office as required by law.

Capital Request

Our office will not be able to replace computers and other equipment on a rotating basis so our equipment will become outdated and wear out causing a much higher expense in any one given budget year.

Revenues

None

Impact if not Funded

The majority of our budget is personnel so it is very difficult to cut even 2%. This supplemental will drastically interfere with our ability to do our job as required by law.

Source of Mandate

ARS 15-302

Goals & Objectives

- Continue to provide all services mandated by law.

Performance Measure**FY2007/2008
Estimated****FY2008/2009
Planned****FY2009/2010
Planned**

The County School Superintendent is mandated to perform services by law. We cannot reduce service or those served by 2%.

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4100000 - SCHOOL SUPERINTENDENT
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ADMINISTRATION

Priority 3
 One Time Cost Continuing Cost

Type of Request

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

	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	-31,722
Supplies & Services	-23,983
Capital	-9,666
Total Expenditures	-65,371
Total Revenues	0
Fund Balance Support	0
General Fund Support	-65,371

For Justice & Law Enforcement Departments use only

n/a

Description

5% budget reduction as required by the County Manager.

Personal Services

This supplemental will cause the layoff of an employee that is covered under the merit system (PCN 003821).

Supplies & Services

Our supply, training and travel budget will be cut to the bone which will inhibit our ability to conduct the business of the office as required by law.

Capital Request

Our office will not be able to replace computers and other equipment on a rotating basis so our equipment will become outdated and wear out causing a much higher expense in any one given year.

Revenues

None

Impact if not Funded

The majority of our budget is personnel so it is very difficult to cut 5%. This supplemental will drastically interfere with our ability to do our job as required by law.

Source of Mandate

ARS 15-302

Goals & Objectives

- Continue to provide all services mandated by law.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
The County School Superintendent is mandated to perform services by law. We cannot reduce service or those served by 5%.			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 6020000 - STADIUM DISTRICT
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program ADMINISTRATION
 Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-676
Capital	-50,000
Total Expenditures	-50,676
Total Revenues	0
Fund Balance Support	-50,676
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

Mandated proposed 2% budget reduction due to State of Arizona's economic downturn.

Personal Services

None

Supplies & Services

Reduction in office supplies at Stadium.

Capital Request

Dumbwaiter will be postponed.

Revenues

None

Impact if not Funded

Dumbwaiter was deemed needed but not critical. During Spring Training the elevators often get overly busy due to Sportservice moving supplies to third floor, members of the press trying to get to the press box, and disabled and VIP customers trying to get to suites and upper level seating.

Source of Mandate

Memorandum from Director of Finance and Risk Management dated January 4, 2008.

Goals & Objectives

- Ensure that facilities are available for use and maintained efficiently.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Reduction in quality of services provided by Stadium for disabled customers, press, and other dignitaries	0	-2%	-2%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 6020000 - STADIUM DISTRICT
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ADMINISTRATION

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-76,690
Capital	-50,000
Total Expenditures	-126,690
Total Revenues	0
Fund Balance Support	-126,690
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

Mandated proposed 5% budget reduction due to State of Arizona's economic downturn.

Personal Services

None

Supplies & Services

Loss of electrical upgrade to Stadium and fewer work requests to Facilities for minor repairs. Reduction in office supplies.

Capital Request

Dumbwaiter will be postponed.

Revenues

None

Impact if not Funded

Dumbwaiter would have made the movement of supplies from one floor to the next more efficient, freeing up elevator time and space for customers and press. Electrical upgrade not being completed may affect the size of events that can be held at the Stadium. Fewer work requests for small repairs will mean more FM work being done by Stadium staff out of category.

Source of Mandate

Memorandum from Director of Finance and Risk Management dated January 4, 2008.

Goals & Objectives

- Ensure that facilities are available for use and maintained efficiently.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Reduction in disabled customer, press, and dignitary satisfaction due to elevators always being crowded or delayed.	0	-5%	-5%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1400000 - CLERK OF SUPERIOR COURT
 Package Y - PROPOSED 2% REDUCTION
 Program VARIOUS

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-211,418
Supplies & Services	-3,917
Capital	0
Total Expenditures	-215,335
Total Revenues	0
Fund Balance Support	0
General Fund Support	-215,335

For Justice & Law Enforcement Departments use only

n/a

Description

Proposed 2% budget reduction for fiscal year 2008/09.

Personal Services

The vacancy of the Human Resources and Training Director (000415) as well as a support specialist (250713) will strain the Clerk's office in maintaining current services to the employees as well as the recruitment for vacancies in critical positions as they occur. PCN 000408 assigned to the Civil unit is responsible for the processing of all civil filings as well as passport issuance, losing this position will create a greater workload on the existing staff. PCN 000384 is assigned to the Juvenile Court unit and provides all courtroom services to judges and litigants as needed as well as producing the minutes of the hearing(s), loss of this position will create an additional burden for the remaining courtroom clerks who already are understaffed. PCN 901710 is assigned to the Legal Records unit where all court records are stored. Court personnel, as well as other litigants, request files on a daily basis. The tasks are numerous and varied. Any decrease in the ability to meet requirements of the users would seriously restrict court proceedings.

Supplies & Services

Postage costs will be decreased through consolidation of mailings when possible..

Capital Request

None

Revenues

None

Impact if not Funded

Will seriously hinder the ability of the Clerk's office to provide the services mandated by State of Arizona Statutes.

Source of Mandate

N/A

Goals & Objectives

This office will make every effort to achieve the goal of cutting our budget by 2%, however, be aware that we have constitutional and statutory mandates that must be met.

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1400000 - CLERK OF SUPERIOR COURT
 Package Z - PROPOSED 5 % REDUCTION
 Program Various

Priority 2

One Time Cost Continuing Cost

Type of Request

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

	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	-531,057
Supplies & Services	-7,279
Capital	0
Total Expenditures	-538,336
Total Revenues	0
Fund Balance Support	0
General Fund Support	-538,336

For Justice & Law Enforcement Departments use only

n/a

Description

Proposed 5% budget reduction for fiscal year 2008/09.

Personal Services

The vacancy of the Human Resources and Training Director (000415) as well as the Support Specialist (250713) will strain the Clerks office in maintaining current services to the employees as well as the recruitment for vacancies in critical positions as they occur. PCN 000408 assigned to the Civil unit is responsible for the processing of all civil filings as well as passport issuance, losing this position will create a greater workload on the existing staff and possible loss of passports issued. PCN 000384 is assigned to the Juvenile Court center and provides all courtroom services to the Judge and litigants as needed as well as producing the minutes of the hearing(s), loss of this position will create a additional burden for the remaining courtroom clerks who already are understaffed. PCN 901710 is assigned to the Legal Records department where all court records are stored. Daily both Court and Court personnel as well as other litigants request files. (Requests average in excess of 1,000 per day) The tasks are numerous and varied. Any decrease in the ability to meet requirements of the users would seriously restrict court proceedings. PCNs 000392-000439--963519 are courtroom clerk positions assigned in the Superior Court. With the already strained courtroom clerk shortage the reduction would seriously hamper the business of the court and of those individuals doing business with the court, Hearings would be postponed, as would court trials. PCN 270271 is assigned to the Criminal unit and processes ,collects,and maintains probationer records and payment histories. Any disruption to this unit also creates backlog of assessment collections and court document processing. PCN 010018 is assigned to the Probate dept. This position is key in processing guardianship cases the loss of this position would create a backlog of individuals being given the care and attention needed. PCN 990021 is assigned to the Information Technology unit. This position is dedicated to developing and generating the various court reports required by agencies that require court information. Reports would be strictly curtailed if this position is lost. PCN 990724 assigned to the Finance unit is responsible for compiling all month end financial's to prepare the monthly deposit permit. Loss of this position will result in processing and transferring monies to the Treasurer. PCNs 270722 & 270723 are the additions given the Clerk to process passports, as this is the only non mandated service provided by the Clerk and the loss of these positions would drastically effect the processing and issuing of passports. PCNs 000479 & 990724 are assigned to the child support unit and are responsible for the processing of all wage assignments from the courts. Loss of these positions would result in children not receiving the necessary support they need in a timely manner.

Supplies & Services

Postage, motorpool & other miscellaneous charges will be decreased.

Capital Request

None

Revenues

None

Impact if not Funded

Will seriously hinder the ability of the Clerk's office to provide the services mandated by State of Arizona Statutes.

Source of Mandate

N/A

Goals & Objectives

This office will make every effort to achieve the goal of cutting our budget by 5% , however be aware that we have constitutional and statutory mandates that must be met.

<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 1500000 - CONSTABLES
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program VARIOUS PROGRAMS

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	-5,614
Capital	0
Total Expenditures	-5,614
Total Revenues	0
Fund Balance Support	0
General Fund Support	-5,614

For Justice & Law Enforcement Departments use only

n/a

Description

To accomplish our 2% reduction the Constable's office is proposing a reduction in three separate areas. We propose a reduction in the use of broadband wireless devices, in-state and out-of-state travel and training, and in annual dues and memberships.

Personal Services

None

Supplies & Services

To accomplish our 2% reduction the Constable's office is proposing a reduction in three separate areas. We propose a reduction in the use of broadband wireless devices, In-State and Out-of-State Travel/Training, and Dues and Memberships.

Capital Request

None

Revenues

None

Impact if not Funded

The impact of this reduction in the utilization of broadband wireless cards will require constables to utilize office staff to a higher degree in address location, contact information, vehicle registration etc.. The reduction in travel, training, dues, and memberships will require the Constables' office to seek alternate sources of funding to supplement this reduction and possibly provide some funds out of pocket.

Source of Mandate

County Administrator

Goals & Objectives

Budget reduction of 2%

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1500000 - CONSTABLES
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program VARIOUS PROGRAMS

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	-14,036
Capital	0
Total Expenditures	-14,036
Total Revenues	0
Fund Balance Support	0
General Fund Support	-14,036

For Justice & Law Enforcement Departments use only

n/a

Description

To accomplish our 5% reduction the Constable's office is proposing a reduction in four separate areas. We propose a reduction in the use of broadband wireless devices, in-state and out-of-state travel and training, annual dues and memberships, and motor pool.

Personal Services

None

Supplies & Services

To accomplish our 5% reduction the Constable's office is proposing a reduction in four separate areas. We propose a reduction in the use of broadband wireless devices, in-state and out-of-state travel and training, annual dues and memberships, and motor pool.

Capital Request

None

Revenues

None

Impact if not Funded

The impact of a reduction in the utilization of broadband wireless cards which will require constables to utilize office staff to a higher degree in address location, contact information, vehicle registration, etc.. The reduction in travel and training, dues, and memberships will require the Constables' office to seek alternate sources of funding to supplement this reduction and possibly provide some funds out of pocket. In addition, the Constables' office will reduce our mileage costs by delaying the service of certain orders in outlying areas and combining any attempts for service with other paperwork and/or constables to avoid multiple trips to the same area during the same day/week. This delay will not affect the court process but may incur some dissatisfaction with customers in the delay of service.

Source of Mandate

County Administrator

Goals & Objectives

Budget reduction of 5%

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2610000 - CONTRACT ATTORNEYS
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program CONTRACT ATTORNEYS

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-219,624
Capital	0
Total Expenditures	-219,624
Total Revenues	0
Fund Balance Support	0
General Fund Support	-219,624

For Justice & Law Enforcement Departments use only

Description

Two Percent Budget Reduction

Personal Services

n/a

Supplies & Services

none listed

Capital Request

n/a

Revenues

n/a

Impact if not Funded

More court appointed felony cases will have to be assigned to the Public Defender and Legal Defender.

Source of Mandate

n/a

Goals & Objectives

none submitted

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

Supplemental Package Requests

Department 2610000 - CONTRACT ATTORNEYS
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program CONTRACT ATTORNEYS

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-549,059
Capital	0
Total Expenditures	-549,059
Total Revenues	0
Fund Balance Support	0
General Fund Support	-549,059

For Justice & Law Enforcement Departments use only

Description

Personal Services

n/a

Supplies & Services

none listed

Capital Request

n/a

Revenues

n/a

Impact if not Funded

More court appointed felony cases will have to be assigned to the Public Defender and Legal Defender.

Source of Mandate

n/a

Goals & Objectives

none submitted

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 Y - PROPOSED 2% BUDGET REDUCTION
 Program CRIMINAL PROSECUTION
 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	-226,288
Supplies & Services	-24,118
Capital	-165,519
Total Expenditures	-415,925
Total Revenues	-10,000
Fund Balance Support	0
General Fund Support	-405,925

For Justice & Law Enforcement Departments use only

Description

Pima County, as well as the Pima County Attorney's Office, faces the potential that as the state attempts to balance its budget, negative financial impacts are likely to be incurred which may result in less funding available in all areas of government. The Pima County Attorney's Office will be negatively impacted by the reduced federal funding of the Byrne and JAG grants, which are outlined in supplemental packages B and C, in the amounts of \$207,089 and \$95,555 respectively. Additionally, the Pima County Attorney's Office could be negatively impacted if some or all of the JLBC options are implemented by the legislature and Governor. Those financial impacts are outlined in supplemental Package I and could total another \$1,008,092. The third source of funding provided to the Pima County Attorney's Office is from Pima County's General Fund. As requested by the Finance Director, departments are to submit two supplemental budget packages reflecting the potential reductions of 2 and 5 percent. The 2% potential reduction of the general fund budget has been established at \$415,925 and is outlined in this supplemental budget package Y. In order to comply with the requirement that each department submit specific potential budget reductions, the Pima County Attorney's Office is submitting the following should it be necessary that our general fund budget be reduced up to 2%.

This package is comprised of several parts including: 1) reductions to our entire general fund capital budget, 2) three positions that have been determined by Human Resources Department to be vacant for two years, 3) one position recently vacated in the Adult Diversion Program and 4) standard operating expenses generally associated with these types of vacant positions. The capital budget proposed for FY 2008/2009 totals \$165,519. The four vacant positions located in both Criminal and Civil Divisions total \$226,288 in salary and employee related expenses while the supplies and services reduction totals \$24,118 for a combined 2% reduction of \$415,925.

The adult diversion program is based on the concept of formalizing the prosecutor's discretion to seek non-adversary alternatives to the disposition of certain types of criminal cases. Generally first time or situation offenders are removed from the Criminal Justice System when they have been determined eligible to participate in the diversion program. Removal from the criminal justice system alleviates the need to process defendants through the court system.

Personal Services

Four positions located in both the Criminal and Civil Divisions including an Attorney, Operations Manager, Legal Secretary and Adult Diversion Specialist.

Supplies & Services

Standard operating expenses generally associated with the classification of the four positions in this package are also included.

Capital Request

The proposed entire general fund budget for capital totaling \$165,519 contained in Package A.

Revenues

The adult diversion unit collects restitution and provides revenue to the general fund. The amount of general fund revenue that is budgeted annually generated by the Adult Diversion Unit is \$40,000. The loss of one Diversion Specialist will result in reduced revenue of \$10,000 annually. Additionally, Attorney's have the ability to impose and enforce collections of fines, fees, bonds and victim restitution. In some civil cases, the fines imposed and enforced by this office may be collected as revenue to an enterprise or special revenue fund.

Impact if not Funded

Without diverting large numbers of first time, non-violent and/or drug offenders, the numbers of justice and superior court prosecutions will rise, requiring more prosecutors and defense attorneys and will result in a backlog of cases. Legal services provided by both the Criminal and Civil Divisions will be impacted and delays in services will occur.

Source of Mandate

A.R.S. §§ 11-361 and 362: If the County has a deferred prosecution program, the county attorney shall administer the program and maintain statistical records pertaining to the program. A.R.S. 11-532

Goals & Objectives

Provide comprehensive and effective education and prevention program designed to modify a defendant's behavior, thereby permanently removing them from the criminal justice system.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Adult Diversion Collections	\$40,000	\$30,000	\$30,000
Diversion Cases	1,500	1,125	1,125

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program CRIMINAL PROSECUTION
 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	-665,094
Supplies & Services	-209,198
Capital	-165,519
Total Expenditures	-1,039,811
Total Revenues	-40,000
Fund Balance Support	0
General Fund Support	-999,811

For Justice & Law Enforcement Departments use only

Description

Pima County as well as the Pima County Attorney's Office faces the potential that as the state attempts to balance its budget, negative financial impacts are likely to be incurred which may result in less funding available in all areas of government. The Pima County Attorney's Office will be negatively impacted by the reduced federal funding of the Byrne and JAG grants which are outlined in supplemental packages B and C in the amounts of \$207,089 and \$95,555 respectively. Additionally, the Pima County Attorney's Office could be negatively impacted if some or all of the JLBC options are implemented by the legislature and Governor. Those financial impacts are outlined in supplemental Package I and could total another \$1,008,092. The third source of funding provided to the Pima County Attorney's Office is from Pima County's General Fund. As requested by the Finance Director, departments are to submit two supplemental budget packages reflecting the potential reductions of 2 and 5 percent. The 2% potential reduction of the general fund budget has been established at \$415,925 and is outlined in supplemental budget package Y. The 5% potential reduction of the general fund budget has been established at \$1,039,811 and is outlined in this supplemental budget package Z.

This package incorporates the reductions itemized in package Y including: 1) reductions to our entire general fund capital budget, 2) three positions that have been determined by Human Resources Department to be vacant for two years, 3) one position recently vacated in the Adult Diversion Program, and 4) standard operating expenses generally associated with these types of vacant positions. The capital budget proposed for FY 2008/2009 totals \$165,519. The four vacant positions located in both Criminal and Civil Divisions total \$226,288 in combined salary and employee related expenses while the supplies and services reduction totals \$24,118 for a combined 2% reduction of \$415,925.

To meet the target 5% reduction amount of \$1,039,811 and after incorporation of the 2% reduction contained in package Y, an additional reduction of \$623,886 is still necessary. This amount could be achieved by making the following additional reductions: reduce all general fund supplies and service accounts by \$185,080 as identified in the specific accounts and cost centers, and elimination of an additional seven and seven tenths general fund positions located in the Civil and Criminal Divisions totaling \$438,806 in salary and employee related expenses. These positions include the remaining four positions located in the Adult Diversion Program as well as attorneys and support staff located in the Tax & Bankruptcy Land Use & Environmental Units.

These losses would be significant. There is a need for capital improvements in the County Attorney's Office. These would have to be deferred for a year or funded through alternative sources. The adult diversion program has been a positive program. It is based on the concept of formalizing the prosecutor's discretion to seek non-adversary alternatives to the disposition of certain types of criminal cases.

Generally first time or situation offenders are removed from the Criminal Justice System when they have been determined eligible to participate in the diversion program. Removal from the criminal justice system alleviates the need to process defendants through the court system. The program not only benefits defendants by assisting them in rehabilitation but also reduces court costs.

Personal Services

In addition to the positions previously identified in package Y, seven and seven tenth positions located in both the Criminal and Civil Divisions including two adult diversion specialists, one legal processing support, one litigation support, two attorneys and 1.713 paralegals.

Supplies & Services

In addition to the operating expenses reductions outlined in package Y, additional standard operating expenses generally associated with the classification of the 7.713 positions outline in this package are also included.

Capital Request

The proposed entire general fund base budget for capital totaling \$165,519 contained in Package A.

Revenues

The Adult Diversion Unit collects restitution and provides revenue to the general fund. The amount of general fund revenue that is budgeted annually that is generated by the Adult Diversion Unit is \$40,000. Attorney's have the ability to impose and enforce collections of fines, fees, bonds and victim restitution. In some civil cases, the fines imposed and enforced by this office may be collected as revenue to an enterprise or special revenue fund.

The Tax & Bankruptcy Unit provides legal advice and representation for the Assessor and for the Treasurer and represents the county's interest in bankruptcy proceedings. The unit handled 191 bankruptcy claims seeking a total of \$811,300 during the 2007 calendar year. The Unit collected and/or recovered real and personal property taxes, bad checks, and child support for a total collection of claims in the amount of \$460,544.86. The Unit responded to 163 applications in excess proceeds cases and collected \$3,100 in fees for the Treasurer. The total amount of funds disbursed by the Treasurer as a result of these efforts was \$3,097,367.

The Environmental and Land Use Unit enforces County environmental and land use ordinances, including the Building Code and Zoning Code. During calendar year 2007, the Unit managed an active caseload of 403 cases, of which 43% were administrative proceedings and 57% were court cases. The combined Unit generated \$166,307.75 in assessed fines and penalties for environmental, zoning, and building code violations and \$3,600.60 in costs for a total of \$173,908.35.

Impact if not Funded

1. Without diverting large numbers of first time, non-violent and/or drug offenders to Adult Diversion, the numbers of Justice Court and Superior Court prosecutions will rise, requiring more prosecutors and defense attorneys and will result in a backlog of cases.
2. Without these positions in the Tax & Bankruptcy Unit, fines and fees collected and paid to the general fund would be reduced.
3. Without these positions in the Land Use & Environmental Unit, there would be fewer enforcement actions brought to enforce the Building Code and the Zoning Code, and a reduction in fines and fees collected in those cases.
4. Without these positions in the Land Use & Environmental Unit, there would be a reduced ability to review ordinances prepared by the Development Services Department or the Planning & Zoning Commissions, resulting in substantial delay in the County's ability to adopt or amend ordinances.
5. Without these positions in these various Units, there would be an increased response time to requests for legal advice from departments they represent, and increased response time for contract review or drafting.
6. Without these positions, there would be reduced revenue for the county general fund (i.e. taxes, child support payments, etc.) owed to the County that are at risk in tax appeals, eminent domain and bankruptcy cases).
7. Without these positions, there would be a reduced ability to investigate and prosecute violations of subdivision, zoning and building codes.
8. Without these positions, there would be a reduced ability to timely prepare legal documents, conduct discovery and legal research, prepare witnesses to testify, prepare for trial, and conduct other activities associated with providing legal services to the county.

Source of Mandate

A.R.S. §§ 11-361 and 362: If the County has a deferred prosecution program, the county attorney shall administer the program and maintain statistical records pertaining to the program.

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 Arizona Revised Statutes. The following are the mandates of the PCAO Criminal Division including Adult Felony, Misdemeanors and Juvenile Offenses.

Goals & Objectives

The goals and objectives of the Adult Diversion Program are to provide comprehensive and effective education and prevention program designed to modify a defendant's behavior, thereby permanently removing them from the criminal justice system.

The goals and objectives of the Civil Division, including the Tax & Bankruptcy Unit and Land Use & Environmental Unit are to serve the public with integrity by fostering ethical, effective and efficient government through the provision of the highest quality legal services.

The Pima County Attorney's Office provides quality legal defense in legal actions brought against the Pima County as authorized or directed or as required by law.

The Pima County Attorney's Office provides quality legal prosecution of County code violations in civil and administrative actions brought on behalf of Pima County as authorized or directed or as required by law.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Adult Diversion Collections	\$40,000	\$0	\$0
Savings from Successful Legal Defense	75%	70%	65%
Revenues and/or Fines Collected	\$423,337	\$400,000	\$350,000
Cases in which the County prevails in obtained requested relief	92%	90%	90%
Routine Contracts Reviewed	1,500	1,100	1,100
Diversion Cases	1,500	0	0

Supplemental Package Is Not Recommended.

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Supplemental Package Requests

Department 2600000 - INDIGENT DEFENSE
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program LEGAL 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	-124,187
Supplies & Services	-187,438
Capital	0
Total Expenditures	-311,625
Total Revenues	0
Fund Balance Support	0
General Fund Support	-311,625

For Justice & Law Enforcement Departments use only

Description

This supplemental package details how the Public Defender and Legal Defender would reduce their budgets by 2% if required. Although the reductions will be painful in many areas throughout the department, they can probably be achieved without a significant reduction in productivity.

Personal Services

The department would unfund three positions; a legal assistant, a legal office support specialist and an OSL III. The positions are currently vacant, so no layoffs would be necessary. The department can absorb the loss of these positions without a measurable impact on productivity.

The temporary compensation differential for supervisory duties for the two lead Legal Defender attorneys would be eliminated, reducing their compensation.

The total reduction in expenditures would be \$124,187.

Supplies & Services

SUPPLIES:

The PD office supplies account was reduced by \$24,283. This will require very careful oversight to limit many supply options and employees might be required to purchase some of their own supplies.

The Books and Subscriptions account was reduced by \$20,000 and will result in the purchase of fewer legal reference materials. Without regular updates, the law library will become outdated. Fewer purchased copies of books will require attorneys to share their resources which can be time consuming.

The Small Tools account was reduced by \$60,446. The department will postpone the planned replacement of computers and printers as called for in its automation plan. The equipment will become more obsolete and less reliable as it ages. This will reduce productivity, especially if broken equipment cannot be replaced.

SERVICES:

The department will reduce \$33,398 in expenditures for expert witnesses and professional services by carefully limiting their use in court and in trial preparation. The risk is that limiting these resources might result in a new trial if it is determined that the department did not provide adequate representation in the first trial.

The travel and training budget was reduced by \$46,521 which will reduce the ability of attorneys to travel to interview clients and witnesses, reduce the number of staff and attorneys who can attend seminars and training conferences, including advanced trial skills training for attorneys.

The advertising budget of \$2,490 was eliminated which will prevent the department from advertising for job openings.

Capital Request

n/a

Revenues

n/a

Impact if not Funded

none submitted

Source of Mandate

n/a

Goals & Objectives

none submitted

<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 2600000 - INDIGENT DEFENSE
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program LEGAL 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	-404,982
Supplies & Services	-62,455
Capital	0
Total Expenditures	-467,437
Total Revenues	0
Fund Balance Support	0
General Fund Support	-467,437

For Justice & Law Enforcement Departments use only

Description

Reducing expenditures by 5% will require the layoff of six employees, eliminate services to clients in the evening, weekends and holidays, and further reduce medical and professional experts to help attorneys prepare cases and testify at trial.

The layoff of employees will reduce the number of cases that can be handled. Because the right to counsel is mandated, those cases would be assigned to contract attorneys at a higher net cost. At current productivity levels, the layoff of two Public Defender felony attorneys and their support staff would result in approximately 226 additional cases going to contract counsel. According to the latest cost study undertaken by the Assistant County Administrator over Justice and Law Enforcement, the average cost of a similar mix of cases in the contract attorney areas is \$1,849 each.* The estimated cost of sending those cases to contract attorneys would be \$417,874 which is more expensive than the \$370,657 savings attributable to the Public Defender layoffs.

*The method of calculating the cost per case is still being refined and is subject to change as additional data becomes available.

Personal Services

This package will require the layoff of two attorneys, one legal assistant, one legal office support specialist and two OSL III's, reducing the Indigent Defense budget by \$365,140. As noted in the description, the increased cost to the contract attorney budget will outweigh the savings generated by these layoffs.

The department could no longer represent clients during their Initial Appearance in the evenings, weekends and on holidays. This will result in longer jail incarcerations - increasing costs for the Sheriff and reducing departmental productivity due to the added difficulty of representing clients while in jail. The department would also stop paying attorneys to attend Juvenile detention hearings on weekends and holidays. This would reduce the budget by \$38,134.

Interdepartmental Salaries is used to pay Facilities Management for maintenance work in the Legal Services Building. The Legal Defender's budget of \$1,708 for this item was eliminated which will require them to postpone any repair work or do it without FM assistance.

Supplies & Services

Office supplies were reduced another \$9,871 limiting our ability to provide paper to the court reporters for transcripts and further limit the items available to Legal Defender staff.

The Legal Defender budget for books was reduced by \$4,000 which will result in the purchase of fewer legal reference materials for the law library, which will become outdated if not renewed.

The Legal Defender budget for office equipment was reduced by \$2,000 which would limit the ability to replace obsolete computers and broken printers.

The Legal Defender budget for court reporters was reduced by \$10,000, limiting their ability to order needed transcripts.

The budget for expert witnesses and professional services was reduced by \$15,673 in addition to the previous 2% reduction. Some of the reduction is due to the fewer cases to be handled due to staff cuts. The department will also limit the use of these services in court and in trial preparation. The risk is that limiting these resources might result in a new trial if it is determined that the department did not provide adequate representation in the first trial.

The motor pool budget was reduced by \$4,031 by closely monitoring take home vehicle mileage.

The Legal Defender would reduce printing costs by \$14,364 by trying to limit requesting medical records and reduce the use of Graphics Services by doing more work in-house.

Cut other insurance by \$315 by not renewing Notary Public insurance. This would make completion of the new hire paperwork more time consuming.

Capital Request

No capital items were requested in package A.

Revenues

n/a

Impact if not Funded

none submitted

Source of Mandate

n/a

Goals & Objectives

none submitted

<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 2700000 - JUSTICE COURT AJO
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program JUSTICE COURT AJO

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-2,000
Supplies & Services	-9,450
Capital	0
Total Expenditures	-11,450
Total Revenues	0
Fund Balance Support	0
General Fund Support	-11,450

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Description

This supplemental package is the required 2% budget cut for FY 2008-2009. This supplemental cuts a total of \$11,450.00.

Personal Services

A reduction of \$2,000 is taken from 1000-2700100-51915: Interdepartmental Salaries. The court cannot accurately predict what the final expenditure amount will be for FY 2008-2009 because there is no historical data to base a calculation from. The court has expended \$2,124.36 through Period 6 this fiscal year (07-08). The court has left \$3,000.00 budgeted to this line item based on this fiscal year's expenditures.

Supplies & Services

The court has made the following reductions to meet the minimum reduction amount for Supplemental Package Y:

Ajo Justice Court - 1000-2700100- :

52401 - Small Tools & Office Equip < \$1,000 - Reduction has been made by \$800.00. The court intends to budget \$1,200.00 (\$650.00 for Court Interpreter and \$550.00 for Judicial Security Officer).

53113 - Court Reporters - Reduction has been made by \$500.00. The court intends to budget \$500.00.

53114 - Lawyers - Reduction has been made by \$250.00. The court intends to budget \$59,750.00.

53115 - Expert Witnesses & Interpreters - Reduction has been made by \$3,000.00. The court intends to budget \$2,000.00.

53303 - In-State Training - Reduction has been made by \$2,000.00. The court intends to budget \$6,000.00.

53915 - Interdept. Supplies & Services - Reduction has been made by \$1,600.00. The court intends to budget \$2,900 (\$1,900.00 for PCSD Interdepartmental Agreement and \$1,000.00 for unforeseen charges from Facilities Management).

54499 - Other Miscellaneous Charges - Reduction has been made by \$700.00. The court intends to budget \$321.00.

Adult Probation Officer - 1000-2700200-:

52110 - Office Supplies - Reduction has been made by \$200.00. Amount budgeted is \$500.00.

52115 - Books/Subscriptions/Video - Reduction has been made by \$100.00. Amount budgeted is \$100.00.

52291 - Film, Maps, Blueprints - Reduction has been made by \$100.00. Amount budgeted is \$350.00.

52401 - Small Tools & Office Equip < \$1,000 - Reduction has been made by \$100.00. Amount budgeted is \$100.00.

53230 - Postage & Freight - Reduction has been made by \$100.00. Amount budgeted is \$100.00.

Capital Request

None

Revenues

Revenue is not impacted by the reductions taken on this supplemental package.

Impact if not Funded

- 1000-2700100-51915: Interdepartmental Salaries - The court has no expenditure history to base this budget amount on. The impact of having to cut this line item may be great depending on what unforeseen needs arise during FY 2008-2009. The Ajo Justice Court is in a historical courthouse building. It would be risky to not assume the court would need some sort of repair or general maintenance throughout the fiscal year. Additionally, travel is required to Ajo along with per diem and possible lodging costs for maintenance employees. The Ajo Justice Court absorbs maintenance costs (salaries and supplies & services) for other county departments housed in the courthouse.
- 1000-2700100-52401: The court has never had a Court Interpreter or Judicial Security Officer. Once these positions are filled, all new equipment, tools, supplies, etc. will need to be purchased in order for each person filling these positions to be able to perform all duties required of them. The court has budgeted \$650.00 for Court Interpreter's equipment and supplies (ear buds, receivers, transmitter, books, etc.). Budgeted for the Judicial Security Officer is \$550.00 (belts, gear such as baton, flashlight, tools, etc.). The court would like to leave \$1,000.00 for each position since final costs of tools and equipment is unknown due to the fact the court has not made these purchases before.
- 1000-2700100-53113: Court Reporters - This line item has been set aside to provide court reporters when necessary and costs associated with transcription of court proceedings. The court cannot predict what these costs will be in any given fiscal year, which is why monies have always been set aside for these unforeseen expenses. Reducing this line item leaves the court at risk of overspending this budget because of unpredictable costs.
- 1000-2700100-53114: Lawyers - Providing defense counsel to defendants charged with misdemeanors which could result in incarceration if convicted is a mandated service and is required of the court by statute. The court currently has two contracts with Private Counsel which represent defendants at a cost of \$250.00 per case. The court also appoints an attorney to represent defendants on Probation Revocation Hearings. Probation Revocation Hearings have not been held for the last three fiscal years until now due to the fact that the court has not had a probation officer until October 1, 2007. The court would like to set aside \$60,000 for this line item based on the \$30,000 expended in Periods 1 through 6.
- 1000-2700100-53115: Expert Witnesses & Interpreters - The court is mandated to provide a court interpreter for non english speaking defendants. The court currently uses TeleInterpreter, an over the phone interpreting service. This line item pays for this service. Although the court has a position for a Court Interpreter, the court cannot predict how soon they will be able to fill this position with someone who is satisfactorily qualified. The court has previously had trouble filling vacant positions with qualified applicants, such as was the case with the Adult Probation Officer and still is with the Judicial Security Officer. Until then, the court has to continue to use the services of TeleInterpreters for non english speaking defendants. The court cannot predict what the expenses of providing expert witnesses would be.
- 1000-2700100-53303: In-State Training - Annual training is required of all court staff, adult probation officer, Justice of the Peace Pro Tempore and Justice of the Peace by mandate of the Arizona Supreme Court. This line item is needed to cover training costs, not only for conference costs for the Justice of the Peace, for example, but also for any additional training that a court interpreter or security officer would need.
- 1000-2700100-53915: Interdept. Supplies & Services - The court has budgeted \$1,900.00 in order to cover the annual cost of the Pima County Sheriff's Department bond collection fee as defined by the Interdepartmental Agreement with them that the Ajo Justice Court is a part of. The court would like to be able to budget \$2,600 for supplies and services charges from Facilities Management. Just as is the case with Interdepartmental Salaries, it is difficult for the court to predict what these costs may be for FY 2008-2009. The court again absorbs all supplies and services costs for all other county departments housed in the courthouse building, just as is the case with interdepartmental salaries.
- 1000-2700100-54499: Other Miscellaneous Charges - This line item is budgeted for unanticipated and unavoidable expenditures from Interdepartmental Salaries and supplies and services that would come from Facilities Management. Again, the court cannot predict what maintenance or repairs would arise throughout the year in a historical building. The court absorbs the costs for all other county departments housed in the courthouse building.
- 1000-2700200-52110: Office Supplies - Line item is budgeted for office supplies for Adult Probation Officer. The court provides them a separate budget in order for them to be able to purchase necessary items without having to cut into the court's budget or supplies. Reducing this line item would require the court to provide any necessary office supplies to the Adult Probation Officer if necessary.
- 1000-2700200-52115: Books/Subscriptions/Video - The Adult Probation Officer is able to purchase books, videos, magazines, etc. for their office, projects, etc. The Adult Probation Officer is also able to purchase materials needed for information regarding statutes, rules of court, rules of procedure, etc. in order for them to keep abreast of legal and job requirements essential to their work process.
- 1000-2700200-52291: Film, Maps, Blueprints - Monies budgeted in this line item are for the purchase of film. Photographs of defendants are a required component of the probation files. Photographs are also required in incident reports. These photographs, along with maps of the area, would help the probation officer familiarize themselves with their clients and area, especially if they are new to the town of Ajo.
- 1000-2700200-52401: Small Tools & Office Equip < \$1,000 - Reduction of this line item would make it difficult for the probation officer to buy any needed tools or equipment that they may possibly need in their office throughout the year. The court would have to provide the items or cover the costs of them if this line item was reduced to an even smaller amount than it already is.
- 1000-2700200-53230: Postage & Freight - Reduction for this budgeted amount would result in the court having to provide probation officer with any needed postage. Probation officer does mail notices, updates, etc. to probationers, adult probation office in Tucson and other offices.

Source of Mandate

n/a

Goals & Objectives

The court's goal is to continue to provide mandated services and training while staying within the guidelines of the approved budgeted amount.

<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.

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Supplemental Package Requests

Department 2700000 - JUSTICE COURT AJO
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program JUSTICE COURT AJO

Priority 3
 One Time Cost Continuing Cost

Type of Request

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

	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	-7,901
Supplies & Services	-20,723
Capital	0
Total Expenditures	-28,624
Total Revenues	0
Fund Balance Support	0
General Fund Support	-28,624

For Justice & Law Enforcement Departments use only

Description

This supplemental package is the required 5% budget cut for FY 2008-2009. This supplemental cuts a total of \$28,624.00.

Personal Services

A total reduction of \$3,901.00 has been made to 1000-2700100-51111: Personnel. The court has reduced the budget amount for 1000-2700100-51121: Holiday Pay which automatically reduces 1000-2700100-51201: Budgeted Benefits as well. The total reduction amount for Holiday Pay is \$3,323.00 leaving a budget request amount of \$78.00. The total reduction amount for Budgeted Benefits is \$578.00 leaving a budget request amount of \$15.00. A reduction of \$4,000.00 is taken from 1000-2700100-51915: Interdepartmental Salaries. The court cannot accurately predict what the final expenditure amount will be for FY 2008-2009 because there is no historical data to base a calculation from. The court has expended \$2,124.36 through Period 6 this fiscal year (07-08). The court has left \$1,000.00 budgeted to this line item.

Supplies & Services

The court has made the following reductions to meet the minimum reduction amount for Supplemental Package Z:
 Ajo Justice Court - 1000-2700100- :
 52401 - Small Tools & Office Equip < \$1,000 - Reduction has been made by \$800.00. The court intends to budget \$1,200.00 (\$650.00 for Court Interpreter and \$550.00 for Judicial Security Officer).
 53112 - Other Judicial Officers - Reduction has been made by \$5,000.00. The court intends to budget \$21,500.00.
 53113 - Court Reporters - Reduction has been made by \$500.00. The court intends to budget \$500.00.
 53114 - Lawyers - Reduction has been made by \$3,699.00. The court intends to budget \$56,301.00.
 53115 - Expert Witnesses & Interpreters - Reduction has been made by \$3,000.00. The court intends to budget \$2,000.00.
 53303 - In-State Training - Reduction has been made by \$2,000.00. The court intends to budget \$6,000.00.
 53710 - Electricity - Reduction has been made by \$2,824.00. The court intends to budget \$13,004.00.
 53915 - Interdept. Supplies & Services - Reduction has been made by \$1,600.00. The court intends to budget \$2,900 (\$1,900.00 for PCSD Interdepartmental Agreement and \$1,000.00 for unforeseen charges from Facilities Management).
 54499 - Other Miscellaneous Charges - Reduction has been made by \$700.00. The court intends to budget \$321.00.

Adult Probation Officer - 1000-2700200-:

52110 - Office Supplies - Reduction has been made by \$200.00. Amount budgeted is \$500.00.

52115 - Books/Subscriptions/Video - Reduction has been made by \$100.00. Amount budgeted is \$100.00.
52291 - Film, Maps, Blueprints - Reduction has been made by \$100.00. Amount budgeted is \$350.00.
52401 - Small Tools & Office Equip < \$1,000 - Reduction has been made by \$100.00. Amount budgeted is \$100.00.
53230 - Postage & Freight - Reduction has been made by \$100.00. Amount budgeted is \$100.00.

Capital Request

None

Revenues

Revenue is not impacted by the reductions taken in this supplemental package.

Impact if not Funded

- 1000-2700100-51111: Personnel - This budget reduction is actually for 1000-2700100-51121: Once-Call Pay and 1000-2700100-51201: Budgeted Benefits. The court has reduced the number of total on-call requested hours from 2,616 at a rate of \$12.47 per hour to a total requested 60 hours at a rate of \$12.47 per hour. The Package A request costs a total of \$3,401.00 in wages and \$593.00 in benefits. The reduction in Package Z costs a total of \$78.00 in wages and \$15.00 in benefits. It is necessary for staff to be on-call when the Rural Court Administrator is not available. There are times when law enforcement contacts a staff member for any clarifications pertaining to prisoners, warrants or court processes. The court does not have control over how often this happens.
- 1000-2700100-51915: Interdepartmental Salaries - The court has no expenditure history to base this budget amount on. The impact of having to cut this line item may be great depending on what unforeseen needs arise during FY 2008-2009. The Ajo Justice Court is in a historical courthouse building. It would be risky to not assume the court would need some sort of repair or general maintenance throughout the fiscal year. Additionally, travel is required to Ajo along with per diem and possible lodging costs for maintenance employees. The Ajo Justice Court absorbs maintenance costs (salaries and supplies & services) for other county departments housed in the courthouse.
- 1000-2700100-52401: The court has never had a Court Interpreter or Judicial Security Officer. Once these positions are filled, all new equipment, tools, supplies, etc. will need to be purchased in order for each person filling these positions to be able to perform all duties required of them. The court has budgeted \$650.00 for Court Interpreter's equipment and supplies (ear buds, receivers, transmitter, books, etc.). Budgeted for the Judicial Security Officer is \$550.00 (belts, gear such as baton, flashlight, tools, etc.). The court would like to leave \$1,000.00 for each position since final costs of tools and equipment is unknown due to the fact the court has not made these purchases before.
- 1000-2700100-53112: Other Judicial Officers - When the Justice of the Peace is absent from this Judicial Precinct for seminars, meetings, conferences, vacation or illnesses, a Justice of the Peace Pro Tempore is available for coverage for all scheduled court activities. When a Pro Tempore presides for the Justice of the Peace the rate of pay is \$351.05 for a full day and \$175.52 for a half day session. Rate of pay for Pro Tems has increased due to the salary increase for Justice of the Peace. It is not always possible to control how many times the court will need a Pro Tempore. There are cases which the presiding Justice of the Peace cannot hear due to various circumstances and therefore a Pro Tempore is called from out of town.
- 1000-2700100-53113: Court Reporters - This line item has been set aside to provide court reporters when necessary and costs associated with transcription of court proceedings. The court cannot predict what these costs will be in any given fiscal year, which is why monies have always been set aside for these unforeseen expenses. Reducing this line item leaves the court at risk of overspending this budget because of unpredictable costs.
- 1000-2700100-53114: Lawyers - Providing defense counsel to defendants charged with misdemeanors which could result in incarceration if convicted is a mandated service and is required of the court by statute. The court currently has two contracts with Private Counsel which represent defendants at a cost of \$250.00 per case. The court also appoints an attorney to represent defendants on Probation Revocation Hearings. Probation Revocation Hearings have not been held for the last three fiscal years until now due to the fact that the court has not had a probation officer until October 1, 2007. The court would like to set aside \$60,000 for this line item based on the \$30,000 expended in Periods 1 through 6.
- 1000-2700100-53115: Expert Witnesses & Interpreters - The court is mandated to provide a court interpreter for non english speaking defendants. The court currently uses TeleInterpreter, an over the phone interpreting service. This line item pays for this service. Although the court has a position for a Court Interpreter, the court cannot predict how soon they will be able to fill this position with someone who is satisfactorily qualified. The court has previously had trouble filling vacant positions with qualified applicants, such as was the case with the Adult Probation Officer and still is with the Judicial Security Officer. Until then, the court has to continue to use the services of TeleInterpreters for non english speaking defendants. The court cannot predict what the expenses of providing expert witnesses would be.
- 1000-2700100-53303: In-State Training - Annual training is required of all court staff, adult probation officer, Justice of the Peace Pro Tempore and Justice of the Peace by mandate of the Arizona Supreme Court. This line item is needed to cover training costs, not only for conference costs for the Justice of the Peace, for example, but also for any additional training that a court interpreter or security officer would need.
- 1000-2700100-53710: Electricity - The court has reduced this line item by \$2,824.00 leaving a budgeted amount of \$13,004.00. The court spent a total of \$12,981.00 in FY 2006-2007 and have spent \$5,126.00 through Period 6 this fiscal year. The court has budgeted \$15,828.00 in Package A in order to cover any unexpected rate increases or additional charges out of the court's control. The Ajo Justice Court absorbs all utility charges for all other county departments located in the Tom Alley Courthouse.
- 1000-2700100-53915: Interdept. Supplies & Services - The court has budgeted \$1,900.00 in order to cover the annual cost of the Pima County Sheriff's Department bond collection fee as defined by the Interdepartmental Agreement with them that the Ajo Justice Court is a part of. The court would like to be able to budget \$2,600 for supplies and services charges from Facilities Management. Just as is the case with Interdepartmental

Salaries, it is difficult for the court to predict what these costs may be for FY 2008-2009. The court again absorbs all supplies and services costs for all other county departments housed in the courthouse building, just as is the case with interdepartmental salaries.

- 1000-2700100-54499: Other Miscellaneous Charges - This line item is budgeted for unanticipated and unavoidable expenditures from Interdepartmental Salaries and supplies and services that would come from Facilities Management. Again, the court cannot predict what maintenance or repairs would arise throughout the year in a historical building. The court absorbs the costs for all other county departments housed in the courthouse building.
- 1000-2700200-52110: Office Supplies - Line item is budgeted for office supplies for Adult Probation Officer. The court provides them a separate budget in order for them to be able to purchase necessary items without having to cut into the court's budget or supplies. Reducing this line item would require the court to provide any necessary office supplies to the Adult Probation Officer if necessary.
- 1000-2700200-52115: Books/Subscriptions/Video - The Adult Probation Officer is able to purchase books, videos, magazines, etc. for their office, projects, etc. The Adult Probation Officer is also able to purchase materials needed for information regarding statutes, rules of court, rules of procedure, etc. in order for them to keep abreast of legal and job requirements essential to their work process.
- 1000-2700200-52291: Film, Maps, Blueprints - Monies budgeted in this line item are for the purchase of film. Photographs of defendants are a required component of the probation files. Photographs are also required in incident reports. These photographs, along with maps of the area, would help the probation officer familiarize themselves with their clients and area, especially if they are new to the town of Ajo.
- 1000-2700200-52401: Small Tools & Office Equip < \$1,000 - Reduction of this line item would make it difficult for the probation officer to buy any needed tools or equipment that they may possibly need in their office throughout the year. The court would have to provide the items or cover the costs of them if this line item was reduced to an even smaller amount than it already is.
- 1000-2700200-53230: Postage & Freight - Reduction for this budgeted amount would result in the court having to provide probation officer with any needed postage. Probation officer does mail notices, updates, etc. to probationers, adult probation office in Tucson and other offices.

Source of Mandate

Arizona Supreme Court. Information regarding mandates are included in descriptions of accounts.

Goals & Objectives

The court's goal is to continue to provide mandated services and training while staying within the guidelines of the approved budgeted amount.

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

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Supplemental Package Requests

Department 2710000 - JUSTICE COURT GREEN VALLEY
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program JUSTICE COURT GREEN VALLEY

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-5,431
Capital	0
Total Expenditures	-5,431
Total Revenues	0
Fund Balance Support	0
General Fund Support	-5,431

For Justice & Law Enforcement Departments use only

Description

Package A reflects a budget reduction of 3.5%. A Proposed additional 1.5% reduction is presented in Supplemental Package Z.

Personal Services

n/a

Supplies & Services

- * Reduce number of Pro-Temps scheduled - \$3,181 reduction.
- * Reduce participate in out of county committees or meetings, reducing travel expense - \$350 reduction.
- * Reduce training for Judge, Administration and staff - \$1,900 reduction.

Capital Request

n/a

Revenues

n/a

Impact if not Funded

- * Reduce number of Pro-Temps scheduled, by reducing Judge's vacation and training. When mandated training is required or Judge is on vacation, Pro-Temps will not be scheduled, leaving the Court without a Judicial Officer.
- * Judge and Administration will not participate in out of county committees or meetings, reducing travel expense. Vital networking practices will be severed.
- * Reduce valuable training for Judge, Administration and staff. Essential information, updates and procedure changes will be delayed.

Source of Mandate

n/a

Goals & Objectives

None submitted

<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 2720000 - JUSTICE COURTS TUCSON
 Package Y - PROPOSED 2% BUDGET REDUCTION
 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	0
Supplies & Services	0
Capital	0
Total Expenditures	0
Total Revenues	0
Fund Balance Support	0
General Fund Support	0

For Justice & Law Enforcement Departments use only

Description

The Court has voluntarily made this reduction from the base budget prepared by County staff. As such, this reduction does not require a distinct supplemental package.

Personal Services

Supplies & Services

Capital Request

Revenues

Impact if not Funded

Source of Mandate

Goals & Objectives

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

Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ADMINISTRATION

Priority 3
 One Time Cost Continuing Cost

Type of Request

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

	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	-140,764
Supplies & Services	-35,000
Capital	0
Total Expenditures	-175,764
Total Revenues	0
Fund Balance Support	0
General Fund Support	-175,764

For Justice & Law Enforcement Departments use only

Description

As requested by County Administration, the court is submitting a decrement supplemental package to identify where it would reduce costs should an across the board budget cut become necessary as a result of anticipated funding shortfalls. As the PCCJC has already voluntarily taken the equivalent of the requested 2% reduction directly from our base budget, the differential reduction necessary to achieve a 5% reduction is \$175,764.

Personal Services

In order to produce a reduction of this magnitude, the PCCJC would eliminate positions associated with the new Sentence Enforcement Unit as this is not a mandated function of the court. Unfortunately, this unit has had a very positive impact on the collection of delinquent fines and fees owed to the court.

As the elimination of the Sentence Enforcement Unit would still not achieve the requested funding reduction, the court would also require all departments to achieve higher levels of savings through forced attrition. The intent would be to manage this through a "slowdown" in the filling of positions if possible rather than holding specific positions vacant as there are no surplus positions with which to do so.

Supplies & Services

In order to achieve a reduction of this magnitude, the court would terminate existing maintenance agreements. While this would be unwise in light of our ongoing IT dilemma, this is the only non-personnel area of our budget sufficient to sustain such a reduction.

Capital Request

The court is not budgeting any capital expenditures from General Fund dollars as it is utilizing outside funding to obtain necessary equipment.

Revenues

n/a

Impact if not Funded

Sustaining a budget reduction beyond the 2% the court has voluntarily taken would dramatically reduce services to the citizens of Pima County, would significantly increase case processing times, and would ultimately result in decreased revenues as staff assigned to collection activities would be eliminated.

Source of Mandate

The operations of the Sentence Enforcement Unit and the continuation of maintenance agreements are both unmandated services.

Goals & Objectives

To preserve these services.

<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 3000000 - JUVENILE COURT
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program ADMINISTRATIVE SERVICES

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-480,856
Supplies & Services	0
Capital	0
Total Expenditures	-480,856
Total Revenues	0
Fund Balance Support	0
General Fund Support	-480,856

For Justice & Law Enforcement Departments use only

Description

Following is the Juvenile Court's plan for the proposed 2% general fund budget reduction of \$480,856. We will utilize a tiered approach to achieve the reduction:

Tier 1: Organizational Efficiencies

- Employ organizational efficiencies in the purchase of supplies, equipment, facilities management costs, etc.
- Limit travel funded by the county general fund to mandatory meetings and conferences. Utilize telephonic conference calls to the extent practicable.
- Continue to enforce efficient motor pool use.
- Limit the use of temporary help.

Tier 2: Vacancy Savings and Fee Funds

- Utilize vacancy savings to the extent available.
- Utilize revenue based fee funds, temporarily, to cover appropriate expenditures, as feasible.

Tier 3: Freeze of vacant positions

- Delay filling vacant positions for a minimum of 30 days to realize additional savings.

Personal Services

Limit use of temporary employees and attrition savings

Supplies & Services

Limit purchases and reduced travel

Capital Request

Reduce capital purchases

Revenues

n/a

Impact if not Funded

None submitted

Source of Mandate

n/a

Goals & Objectives

None submitted

<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 3000000 - JUVENILE COURT
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ADMINISTRATIVE SERVICES

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-1,202,140
Supplies & Services	0
Capital	0
Total Expenditures	-1,202,140
Total Revenues	0
Fund Balance Support	0
General Fund Support	-1,202,140

For Justice & Law Enforcement Departments use only

Description

The following is Juvenile Court's plan for the proposed 5% general fund budget reduction of \$1,202,140. In addition to the first three tiers proposed in Package Y (re-stated below), we will implement the strategies outlined in Tiers 4 through 5:

Tier 1: Organizational Efficiencies

- Employ organizational efficiencies in the purchase of supplies, equipment, facilities management costs, etc.
- Limit travel funded by the county general fund to mandatory meetings and conferences. Utilize telephonic conference calls to the extent practicable.
- Continue to enforce efficient motor pool use.
- Limit the use of temporary help.

Tier 2: Vacancy Savings and Fee Funds

- Utilize vacancy savings to the extent available.
- Utilize revenue based fee funds, temporarily, to cover appropriate expenditures, as feasible.

Tier 3: Freeze of vacant positions

- Delay filling vacant positions for a minimum of 30 days to realize additional savings.

Tier 4: Freeze vacant positions

- Delay filling vacant positions for a period of 60 to 90 days. This step will result in reduction in service capacity. Therefore, the Court will identify legally mandated services to determine specific positions to freeze, taking into consideration increased risk to public safety, etc.

Tier 5: Reduction in Force

- If after implementing Tier 1 through 3 (identified in Package Y) and Tier 4, detailed above, further reductions are still necessary, the court will identify positions for elimination. Again, the Court will identify legally mandated services to determine specific positions for elimination through lay-offs, taking into consideration increased risk to public safety, etc.

Personal Services

Reduce temporary assistance, increase vacancy savings, reduction in force if necessary

Supplies & Services

Limit purchases and reduced travel

Capital Request

Reduce capital purchases

Revenues

n/a

Impact if not Funded

None submitted

Source of Mandate

n/a

Goals & Objectives

None submitted

<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 Y - PROPOSED 2% BUDGET REDUCTION
 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	-14,168
Supplies & Services	0
Capital	0
Total Expenditures	-14,168
Total Revenues	0
Fund Balance Support	0
General Fund Support	-14,168

For Justice & Law Enforcement Departments use only

Description

Proposed 2% Budget Reduction

Personal Services

Due to the transition to a new assistant county administrator, PCN 935121, special staff assistant, has remained vacant during the 2007/08 fiscal year. To complete the department's required 2% budget reduction, the department will decrease the number of funded hours for this position by 690. The resulting attrition will cover the package Y requirements.

Supplies & Services

n/a

Capital Request

n/a

Revenues

n/a

Impact if not Funded

This PCN was reclassified from an OSL III to Special Staff Assistant for the purpose of providing support to the Assistant County Administrator. If this PCN remains unfilled, the Assistant County Administrator of Policy, Justice and Law Enforcement will not have a support staff person to help with legal and statistical research, writing and developing reports and planning special projects.

Rather than overseeing and having assistance with projects, which would be more efficient and cost effective, the Assistant County Administrator would need to perform all aspects of each assignment with no support.

Source of Mandate

n/a

Goals & Objectives

None submitted

<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 Z - PROPOSED 5% BUDGET REDUCTION
 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	-35,466
Supplies & Services	0
Capital	0
Total Expenditures	-35,466
Total Revenues	0
Fund Balance Support	0
General Fund Support	-35,466

For Justice & Law Enforcement Departments use only

Description

Proposed 5% Budget Reduction

Personal Services

Due to the transition to a new assistant county administrator, PCN 935121, special staff assistant, has remained vacant during the 2007/08 fiscal year. To complete the department's required 5% budget reduction, the department will decrease the number of funded hours for this position by 1,730. The resulting attrition will cover the package Z requirements.

Supplies & Services

n/a

Capital Request

n/a

Revenues

n/a

Impact if not Funded

This PCN was reclassified from an OSL III to Special Staff Assistant for the purpose of providing support to the Assistant County Administrator. If this PCN remains unfilled, the Assistant County Administrator of Policy, Justice and Law Enforcement will not have a support staff person to help with legal and statistical research, writing and developing reports and planning special projects.

Rather than overseeing and having assistance with projects, which would be more efficient and cost effective, the Assistant County Administrator would need to perform all aspects of each assignment with no support.

Source of Mandate

n/a

Goals & Objectives

None submitted

<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 3600000 - PUBLIC FIDUCIARY
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program VARIOUS

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-34,041
Supplies & Services	-16,271
Capital	0
Total Expenditures	-50,312
Total Revenues	0
Fund Balance Support	0
General Fund Support	-50,312

For Justice & Law Enforcement Departments use only

n/a

Description

Proposed 2% budget reduction.

Personal Services

One vacant PCN (272703) will not be filled.

Supplies & Services

Burials supplies will be reduced by \$16,284. The department will continue to screen for eligibility and encourage the less costly cremation option.

Capital Request

None

Revenues

None

Impact if not Funded

Source of Mandate

Goals & Objectives

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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The number of burials will need to be reduced and more cremations (at lower cost) substituted

0

50% reduction

50% reduction

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3600000 - PUBLIC FIDUCIARY
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program VARIOUS

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	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	-77,988
Supplies & Services	-19,985
Capital	0
Total Expenditures	-97,973
Total Revenues	27,825
Fund Balance Support	0
General Fund Support	-125,798

For Justice & Law Enforcement Departments use only

n/a

Description

Proposed 5% budget reduction.

Personal Services

Two positions will be affected. One is currently vacant and will not be filled (PCN 272703). The second position will be left vacant when the incumbent retires on July 1, 2008 (PCN 002758).

Supplies & Services

Burials supplies will be reduced. The department will continue to apply eligibility guidelines and encourage the less costly cremation option

Capital Request

None

Revenues

Impact if not Funded

Source of Mandate

Goals & Objectives

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Reduction in the number of burials, increase cremation		50%	50%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program

Priority 14
 One Time Cost Continuing Cost

Type of Request

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

	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	0
Fund Balance Support	0
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

No data for the proposed 2% budget reduction is available at this time. After the budget submission, the Sheriff will discuss this matter with the County Administrator to decide on a proper course of action.

Personal Services

Supplies & Services

Capital Request

Revenues

Impact if not Funded

Source of Mandate

Goals & Objectives

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

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program

Priority 14
 One Time Cost Continuing Cost

Type of Request

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

	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	0
Fund Balance Support	0
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

No data for the proposed 5% budget reduction is available at this time. After the budget submission, the Sheriff will discuss this matter with the County Administrator to decide on a proper course of action.

Personal Services

Supplies & Services

Capital Request

Revenues

Impact if not Funded

Source of Mandate

Goals & Objectives

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

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program ADMINISTRATION

Priority 3
 One Time Cost Continuing Cost

Type of Request

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

	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	-528,852
Supplies & Services	0
Capital	0
Total Expenditures	-528,852
Total Revenues	0
Fund Balance Support	0
General Fund Support	-528,852

For Justice & Law Enforcement Departments use only

n/a

Description

The court intends to do its part in helping the County to weather this period of economic difficulty. At the same time, the court has the duty and responsibility to ensure that all its services are provided to the public in a timely and effective manner. The court, however, understands the need to provide these public services within the funding received, as has historically been the case. Consequently, we will make every effort to secure the expenditure reductions requested by the County Administrator.

The court's methodology for providing this information is the result of an agreement between the Presiding Judge of the Superior Court and the County Administrator. In order to manage a 2% cut in the courts budget (\$528,852), the court has evaluated its expenditures for all divisions, and would expect to undertake the following measures:

- Eliminating identified PCN's
- Delaying the filling of vacancies for a minimum of 30 days.
- Restricting the use of temporary help to only that deemed most necessary to carry out the business of the court.
- Eliminating out-of-state travel funded by the County General Fund and reducing in-state travel to minimal levels.
- Reinforcing existing restrictions on motor pool use.
- Shifting expenditures for technology purchases to revenue-based funds.
- Foregoing facilities improvements that would not be essential to the operation of court facilities or to the performance of court functions.
- Using revenue-based fee funds in the short term to pay for certain expenditures that are normally paid from the County General Fund.

Personal Services

Supplies & Services

Capital Request

Revenues

Impact if not Funded

Source of Mandate

Goals & Objectives

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 Z - PROPOSED 5% BUDGET REDUCTION
 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	-1,322,129
Supplies & Services	0
Capital	0
Total Expenditures	-1,322,129
Total Revenues	0
Fund Balance Support	0
General Fund Support	-1,322,129

For Justice & Law Enforcement Departments use only

n/a

Description

The court intends to do its part in helping the county to weather this period of economic difficulty. At the same time, the court has the duty and responsibility to ensure that all its services are provided to the public in a timely and effective manner. The court, however, understands the need to provide these public services within the funding received, as has historically been the case. Consequently, we will make every effort to secure the expenditure reductions requested by the county administrator.

The court's methodology for providing this information is the result of an agreement between the Presiding Judge of the Superior Court and the County Administrator. In order to manage a 5% cut in the courts budget (\$1,322,129), the court has evaluated its expenditures for all divisions, and would expect to undertake the following measures:

- Eliminating identified PCN's
- Delaying the filling of vacancies for a minimum of 90 days which would potentially result in a reduction of service capacity to the public.
- Restricting the use of temporary help to only that deemed essential to the core business of the court.
- Eliminating out-of-state travel funded by the County General Fund and reducing in-state travel to minimal levels.
- Reinforcing existing restrictions on motor pool use.
- Shifting expenditures for technology purchases to revenue-based funds; postpone those that reduce fund balance below prudent levels.
- Foregoing facilities improvements that are not deemed essential to court operations.
- Using revenue-based fee funds to the fullest extent consistent with good fiscal practice (i.e., preserving prudent fund balances for continued bad financial times) to pay for certain expenditures that are normally paid from the County General Fund.

Personal Services

Supplies & Services

Capital Request

Revenues

Impact if not Funded

Source of Mandate

Goals & Objectives

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2500000 - INSTITUTIONAL HEALTH
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program INSTITUTIONAL HEALTH

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	-62,867
Capital	0
Total Expenditures	-62,867
Total Revenues	0
Fund Balance Support	0
General Fund Support	-62,867

For Justice & Law Enforcement Departments use only

n/a

Description

Pursuant to the direction provided by the Budget Office with respect to the amount eligible for reduction, this budget package includes a 2 % decrease in non-mandated expenditures which equates to \$62,287 annually.

Personal Services

Not applicable to this supplemental package request.

Supplies & Services

The department anticipates it can work with its business partners to pass along a 2% cost reduction thereby reducing general fund expenditures.

Capital Request

Not applicable to this supplemental package request.

Revenues

Not applicable to this supplemental package request.

Impact if not Funded

Not applicable to this supplemental package request.

Source of Mandate

Not applicable to this supplemental package request.

Goals & Objectives

Goal is to reduce department expenditures in line with direction from County Administration.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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2% reduction in expense is realized

n/a

2%

TBD

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2500000 - INSTITUTIONAL HEALTH
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program INSTITUTIONAL HEALTH

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	-157,168
Capital	0
Total Expenditures	-157,168
Total Revenues	0
Fund Balance Support	0
General Fund Support	-157,168

For Justice & Law Enforcement Departments use only

n/a

Description

Pursuant to the direction provided by the Budget Office with respect to the amount eligible for reduction, this budget package includes a 5 % decrease in non-mandated expenditures which equates to \$157,168 annually.

Personal Services

Not applicable to this supplemental package request.

Supplies & Services

The department anticipates it can work with its business partners to pass along a 5% cost reduction thereby reducing general fund expenditures.

Capital Request

Not applicable to this supplemental package request.

Revenues

Not applicable to this supplemental package request.

Impact if not Funded

Not applicable to this supplemental package request.

Source of Mandate

Not applicable to this supplemental package request.

Goals & Objectives

Goal is to reduce department expenditures in line with direction from County Administration.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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5% reduction in departmental expense

n/a

5%

TBD

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program HEALTH DEPARTMENT

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	-48,426
Supplies & Services	-213,681
Capital	-72,050
Total Expenditures	-334,157
Total Revenues	0
Fund Balance Support	0
General Fund Support	-334,157

For Justice & Law Enforcement Departments use only

n/a

Description

Pursuant to the 01-04-2008 memorandum from Tom Burke, Director, Dept of Finance & Risk Management, this package is the Health Department's proposed 2% reduction, totaling \$334,157. This cut is comprised of 14% from personnel, 64% from supplies and services, and 22% from capital.

Personal Services

Positions impacted by this funding reduction include:

- Certified Practical Radiology Technician: this position, used in the Health Department's TB clinic, would be reduced to half-time. The result would be delays in processing TB x-rays.
- Program Coordinator: 50% of this position's hours (\$28,009), used in the Health Department's STD program, would be shifted from County to grant funding. This grant's funding has essentially been flat at \$181,225 since FY 2005-06, and will be strained to absorb this cost, further limiting PCHD's ability to respond to the current growth in STDs.

Supplies & Services

Supplies and services will be reduced by \$213,681, which is 6% of the Health Department's FY 2008-09 supplies and services base funding. Significant reductions have been made to Pima Animal Care Center (PACC) and Vital Records' other operating expenses, all travel accounts, utilities, repair and maintenance of buildings & grounds, leases and rentals. Where possible, these expenses would shift to grants, which have experienced minimal (if any) funding increases. Such shifts of non-personnel expenses force an off-setting personnel reduction on the grant. Fewer grant personnel resources, in turn, forces a reduction in client services. PACC and Vital Records do not have grants to absorb their funding reductions.

Capital Request

The Health Department's Pima Animal Care Center (PACC) would eliminate all funding to purchase replacement vehicles. Older vehicles experience more down time, which reduces the amount of time enforcement officers spend out in the community responding to animal welfare, bite, and other critical calls.

Revenues

Consistent with direction set by the Department of Finance & Risk Management, proposed reductions would not reduce revenue.

Impact if not Funded

These proposed reductions have been identified as potential strategies for the County to invoke, should an economic downturn force a budget reduction. It is important to note that during economic downturns, the Health Department conversely experiences a higher demand for service; as the number of families in our community who become un- or under employed (and/or un- or under insured) increases, so does the demand for critical public health services such as immunizations, family planning, well child, well woman, and Women, Infants & Children (WIC). Furthermore, disease outbreaks and disasters (such as food borne illness, West Nile Virus, TB, HIV, STD, MRSA, rabies, pandemic flu, floods, fires, etc.) have no economic boundaries, requiring Health Department full readiness to respond to critical community needs. Any funding reduction will limit the Health Department's ability to fulfill increased service demands from low income families, plus compromise our readiness to respond to pressing public health issues.

Source of Mandate

Consistent with direction set by the Department of Finance & Risk Management, proposed reductions would not compromise provision of mandated services.

Goals & Objectives

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program HEALTH DEPARTMENT
 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	-313,686
Supplies & Services	-423,969
Capital	-103,084
Total Expenditures	-840,739
Total Revenues	0
Fund Balance Support	0
General Fund Support	-840,739

For Justice & Law Enforcement Departments use only

n/a

Description

Pursuant to the 01-04-2008 memorandum from Tom Burke, Director, Dept of Finance & Risk Management, this package is the Health Department's proposed 5% reduction, totaling \$840,739. This cut is comprised of approximately 37% from personnel, 51% from supplies and services, and 12% from capital.

Personal Services

Personnel Services will be reduced by \$313,686, which is 2% of the Health Department's FY 2008-09 personnel services base funding. Positions impacted by this funding reduction include:

- Public Health Nurse: the Health Department would delay hiring by 6 months for 1 position assigned to the North Office and 1 position assigned to the East Office. Another position would be eliminated from the East Office. As a result, families referred to the Health Department would not receive timely public health nursing case management and intervention.
- Technical Medical Specialist: this position (\$26,713), used in the Health Department's TB Control program, would be shifted from County to grant funding. This grant's funding has essentially been flat at \$122,822 since FY 2005-06, and will be strained to absorb this cost, further limiting PCHD's ability to respond to the current growth in TB cases.
- Certified Practical Radiology Technician: this position, used in the Health Department's TB clinic, would be reduced to half-time. The result would be delays in processing TB x-rays.
- Training & Education Coordinator: this position, recently created for the Health Department's Consumer Health & Food Safety, would not be filled. As a result, initial and ongoing Sanitarian and Sanitarian Assistant training, as well as training for community members from the food service industry, would not be provided in an efficient, coordinated manner.
- Special Staff Assistant: this position, used in the Health Department's Pima Animal Care Center, will not be replaced following the incumbent's retirement. The resultant vacancy will prevent oversight of PACC's animal rescue efforts, with a subsequent potential reduction in overall animal rescues.
- Office Support III: this position, used in the Health Department's Pima Animal Care Center licensing office, would not be filled. As a result of this reduction, processing of animal licenses and renewals would experience a time delay.
- Holiday Pay: Holiday pay for staff in the Health Department's Pima Animal Care Center would be reduced by \$4,000. As a result, reduced care and support would be available for animals sheltered during holidays.
- Program Coordinator: 50% of this position's hours (\$28,009), used in the Health Department's STD program, would be shifted from County to grant funding. This grant's funding has essentially been flat at \$181,225 since FY 2005-06, and will be strained to absorb this cost, further limiting PCHD's ability to respond to the current growth in STDs.

Supplies & Services

Supplies and services will be reduced by \$423,969, which is 13% of the Health Department's FY 2008-09 supplies and services base funding. Significant reductions have been made to Pima Animal Care Center (PACC) and Vital Records' other operating expenses, all travel accounts, utilities, medical and lab supplies, medical and professional contractors, repair and maintenance of equipment, buildings, & grounds, and leases and rentals. Where possible, these expenses would shift to grants, which have experienced minimal (if any) funding increases. Such shifts of non-personnel expenses force an off-setting personnel reduction on the grant. Fewer grant personnel resources, in turn, forces a reduction in client services. PACC and Vital Records do not have grants to absorb their funding reductions.

Capital Request

Capital will be reduced by \$103, 084, which is 53% of the Health Department's FY 2008-09 capital base funding. The Health Department's Pima Animal Care Center (PACC) would eliminate all funding to purchase replacement vehicles. Older vehicles experience more down time, which reduces the amount of time enforcement officers spend out in the community responding to animal welfare, bite, and other critical calls. The Health Department would also markedly reduce computer and software purchases and upgrades across the department.

Revenues

Consistent with direction set by the Department of Finance & Risk Management, proposed reductions would not reduce revenue.

Impact if not Funded

These proposed reductions have been identified as potential strategies for the County to invoke, should an economic downturn force a budget reduction. It is important to note that during economic downturns, the Health Department conversely experiences a higher demand for service; as the number of families in our community who become un- or under employed (and/or un- or under insured) increases, so does the demand for critical public health services such as immunizations, family planning, well child, well woman, and Women, Infants & Children (WIC). Furthermore, disease outbreaks and disasters (such as food borne illness, West Nile Virus, TB, HIV, STD, MRSA, rabies, pandemic flu, floods, fires, etc.) have no economic boundaries, requiring Health Department full readiness to respond to critical community needs. Any funding reduction will limit the Health Department's ability to fulfill increased service demands from low income families, plus compromise our readiness to respond to pressing public health issues.

Source of Mandate

Consistent with direction set by the Department of Finance & Risk Management, proposed reductions would not compromise provision of mandated services.

Goals & Objectives

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 5610000 - ENVIRONMENTAL QUALITY
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program AIR

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	-100
Capital	-8,500
Total Expenditures	-8,600
Total Revenues	0
Fund Balance Support	0
General Fund Support	-8,600

For Justice & Law Enforcement Departments use only

n/a

Description

To allow for one time 2% Reduction in General Fund Subsidy the Department is seeking to defer purchase of replacement air quality monitoring equipment and related supplies.

Personal Services

None

Supplies & Services

Reduction in estimated amount of laboratory Supplies for air quality monitoring.

Capital Request

Deferral of budgeted replacement/upgrade of Beta Attenuation Mass Monitor analyzers.

Revenues

n/a

Impact if not Funded

Reduction in Capital and Supplies can be maintained in fiscal year 2008/09. If 2% reduction is sustained in fiscal year 2009/10 and beyond, then items will be incorporated into Grant Funded Air Quality Monitoring Programs (if additional funding is available) or overall reduction in data collection will be pursued.

Source of Mandate

None

Goals & Objectives

Reduced ability to gather air quality data from all operational monitoring sites. If funding is maintained then no loss of historical or individual site data will ensue. While the performance measurement for operating air monitoring sites is 30 and may remain constant in the immediate future, the performance measurement for average air monitoring data recovery rate would decrease from 95%.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Air Monitoring Sites Operational	n/a	30	30
Average Air Monitoring Data Recovery Rate	n/a	94%	90%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 5610000 - ENVIRONMENTAL QUALITY
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program AIR

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	-1,462
Capital	-20,000
Total Expenditures	-21,462
Total Revenues	0
Fund Balance Support	0
General Fund Support	-21,462

For Justice & Law Enforcement Departments use only

n/a

Description

To allow for one time 5% Reduction in General Fund Subsidy the Department is seeking to defer purchase of replacement air quality monitoring equipment and related supplies.

Personal Services

None

Supplies & Services

Reduction in estimated amount of laboratory Supplies for air quality monitoring.

Capital Request

Deferral of budgeted replacement of Tapered Element Oscillating Microbalance analyzers.

Revenues

n/a

Impact if not Funded

Reduction in Capital and Supplies can be maintained in fiscal year 2008/09. If 5% reduction is sustained in fiscal year 2009/10 and beyond, then items will be incorporated into Grant Funded Air Quality Monitoring Programs (if additional funding is available) or overall reduction in data collection will be pursued.

Source of Mandate

None

Goals & Objectives

Reduced ability to gather air quality data from all operational monitoring sites. If funding is maintained then no loss of historical or individual site data will ensue. While the performance measurement for operating air monitoring sites is 30 and may remain constant in the immediate future, the performance measurement for average air monitoring data recovery rate would decrease from 95%.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Air Monitoring Sites Operational	n/a	30	30
Average Air Monitoring Data Recovery Rate	n/a	90%	86%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program DESIGN

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	-153,742
Supplies & Services	-104,139
Capital	-71,612
Total Expenditures	-329,493
Total Revenues	0
Fund Balance Support	0
General Fund Support	-329,493

For Justice & Law Enforcement Departments use only

n/a

Description

Mandated proposed 2% budget reductions. Proposed reductions for this package include an increase in salary reduction, decreases in various supplies/services accounts, and decrease in capital outlay.

Personal Services

Proposed increase in billable hours for the Design Division based on current year activity and a reduction in interdepartmental salaries.

Supplies & Services

Proposed reductions to non essential items such as office supplies, books/subscriptions, software upgrades, food supplies, medical lab supplies, in state travel, in state training, and advertising. Minimal reductions to fuel/lubricants, chemicals, household/industrial supplies, uniforms, R&M supplies, tools, mileage reimbursement, R&M buildings and grounds. These cuts should not have a significant impact on operations/maintenance of buildings.

Capital Request

Proposed cuts for capital outlay include: computer replacements, pipe cutter and core drill for Plumbing shop, jointer for construction support shop, vehicle for construction management services, key cutter for key shop, and fire alarm control panel for electronics shop. Some jobs may need to be contracted out if some of this equipment fails, ie. cutter for key shop, pipe cutter, core drill. If computers break down they will need to be replaced in order for staff to perform job duties and not lose any productivity.

Revenues

None

Impact if not Funded

Some of the proposed reductions will not have a significant impact on operations as mentioned in different categories above. Other items might decrease productivity and/or increase expenditures as some jobs may need to be contracted out.

Source of Mandate

None

Goals & Objectives

- Install requested materials and parts promptly
- Respond to service requests promptly

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Parts/materials installed within 48 hrs of request	93%	90%	90%
Service requests responded within 48 hrs of request	95%	90%	90%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program ADMINISTRATION

Priority 3
 One Time Cost Continuing Cost

Type of Request

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

	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	-414,534
Supplies & Services	-316,447
Capital	-92,752
Total Expenditures	-823,733
Total Revenues	0
Fund Balance Support	0
General Fund Support	-823,733

For Justice & Law Enforcement Departments use only

n/a

Description

Mandated proposed 5% budget reduction. Proposed reductions for this package include an increase in salary reduction, decreases in various supplies/services accounts, and decreases in capital outlay. These proposed reductions will have a negative impact to the department as well as other County departments as there may not be appropriation to maintain buildings and may cause delays in completing repairs.

Personal Services

Proposed personal services reduction includes deleting overtime for support services and contracted services. Instead, employees will be asked to use comp time. On call pay is being eliminated for contract services. The vacancy savings account for design administration is being increased to reflect holding PCN 230046 vacant indefinitely, and for real estate services holding PCN 970002 vacant indefinitely. There are additional increases in salary reduction to the design division and other maintenance shops based on current activity.

Supplies & Services

Proposed reductions to non essential items such as office supplies, books/subscription, software upgrades, food supplies, medical lab supplies, in state travel, in state training, and advertising. Reductions to fuel/lubricants, chemicals, household/industrial supplies, uniforms, R&M supplies, tools, mileage reimbursement, R&M buildings and grounds, professional services, telephone, printing and microfilming. The proposed cuts for R&M Supplies and R&M Buildings and Grounds will have the greatest impact on the department and other County departments as there may not be enough appropriation to maintain current level of service for County buildings.

Capital Request

Proposed cuts for capital outlay include: computer replacements; pipe cutter and core drill for plumbing shop; jointer for construction support shop; vehicle for construction mgt services; key cutter for key shop; and fire alarm control panel for electronics shop. Some jobs may need to be contracted out if some of this equipment fails, ie cutter for key shop, pipe cutter, core drill. If computers break down, they will need to be replaced in order for staff to perform job duties and not lose any productivity.

Revenues

None

Impact if not Funded

Some of the proposed reductions will not have a significant impact on operations as mentioned in different categories above. Other items

may decrease productivity and/or increase expenditures as some jobs may need to be contracted out. By cutting R&M Supplies and R&M Buildings and Grounds there may not be enough appropriation to maintain County buildings.

Source of Mandate

n/a

Goals & Objectives

- Install requested materials and parts promptly
- Respond to service requests promptly

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Parts/materials installed within 48 hrs of request	93%	80%	80%
Service requests responded within 48 hrs of request	95%	80%	80%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3740000 - GRAPHIC SERVICES DESIGN
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program GRAPHIC SERVICES - DESIGN

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	-11,210
Capital	-5,000
Total Expenditures	-16,210
Total Revenues	0
Fund Balance Support	0
General Fund Support	-16,210

For Justice & Law Enforcement Departments use only

n/a

Description

2% Budget Reduction as directed by Finance and Risk Management budget memorandum.

Personal Services

None

Supplies & Services

Reduced to meet 2% reduction target

Capital Request

Reduced to meet 2% reduction target

Revenues

None

Impact if not Funded

n/a

Source of Mandate

n/a

Goals & Objectives

n/a

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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n/a

n/a

n/a

n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3740000 - GRAPHIC SERVICES DESIGN
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program GRAPHIC SERVICES - DESIGN

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	-21,324
Supplies & Services	-14,200
Capital	-5,000
Total Expenditures	-40,524
Total Revenues	0
Fund Balance Support	0
General Fund Support	-40,524

For Justice & Law Enforcement Departments use only

n/a

Description

5% Budget Reduction as directed by Finance and Risk Management budget memorandum.

Personal Services

Shift funding from Design Section to Production Section.

Supplies & Services

Reduced to meet 5% reduction target.

Capital Request

Reduced to meet 5% reduction target

Revenues

None

Impact if not Funded

n/a

Source of Mandate

n/a

Goals & Objectives

n/a

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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n/a

n/a

n/a

n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 8010000 - GRAPHIC SERVICES PRODUCTION
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program GRAPHIC SERVICES PRODUCTION

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	21,324
Supplies & Services	0
Capital	0
Total Expenditures	21,324
Total Revenues	0
Fund Balance Support	0
General Fund Support	21,324

For Justice & Law Enforcement Departments use only

n/a

Description

5% Budget Reduction in Design Section will require additional expense in Production Section

Personal Services

Shifting of personnel to Production Section to meet reduction target in Design Section.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

n/a

Source of Mandate

n/a

Goals & Objectives

n/a

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
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n/a

n/a

n/a

n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program RECREATION

Priority 14
 One Time Cost Continuing Cost

Type of Request

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

	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	-45,732
Supplies & Services	-243,425
Capital	-42,500
Total Expenditures	-331,657
Total Revenues	0
Fund Balance Support	0
General Fund Support	-331,657

For Justice & Law Enforcement Departments use only

n/a

Description

District 1-5 - The Operations Division has made 2% cuts for \$151,947 in all districts. There are four renovation projects totaling \$91,585 that will be postponed. The replacement of doors and door jams at the Catalina Community Center, the replacement of the tile floor at Continental Community Center, the repaving of the entrance road and parking lot at Three Points Veteran's Memorial Park, and the engineering and renovation of the parking lot at Centro del Sur will be postponed. We will also postpone constructing a maintenance compound on the Santa Cruz River Park for \$16,000. The other major cut was for \$22,500 for various capital equipment.

The Recreation Division has identified reductions in supplies and services that may be reduced without requiring reductions in programs or direct services.

The Natural Resources (NR) Division has also identified reductions in staff and supplies. The only program to be significantly impacted will be the new public trails/trailhead maintenance program.

For Planning and Development expect a 18% drop in efficiency as Program Managers do the work of an intern.

The Admin Services Division is cutting back on replacement of computers and reduction in spending on replacement software. The result will be that not everyone will be on the same platform throughout the department. Additionally cut backs on Motor Pool funds will hurt even more with the increased cost of Motor Pool charges. Finally, the County Administrator has asked NRPR to review and purchase software which allows residents to register for arts classes on line. This cuts that by 25%.

Personal Services

Operations has reduced funding for the intermittent laborer positions for McDonald and Foothills Park by \$6,942. The Recreation Division has eliminated funding for a summer volunteer coordinator for \$5,596.

Supplies & Services

Operations is reducing motor pool funding by \$20,000, and In-State Training by \$3,150 along with \$107,585 in building and grounds repairs. There are four renovation projects totaling \$91,585 that will be postponed. The replacement of doors and door jams at the Catalina Community Center, the replacement of the tile floor at Continental Community Center, the repaving of the entrance road and parking lot at Three Points Veteran's Memorial Park, and the engineering and renovation of the parking lot at Centro del Sur will be postponed. We will also postpone constructing a maintenance compound on the Santa Cruz River Park for \$16,000. The Recreation Division has identified the following items for reductions: office supplies, food for after school and summer programs, miscellaneous chemicals for art programs, uniforms, games and art supplies, repair and maintenance, small tools, bus trips for programs, mileage reimbursement, and training funds. Recommended cuts in the NR Division will include supplies for routine maintenance of trails and open space properties including repairs to fences, gates, buildings, irrigation wells and roads. Included will be reductions in motor pool

dollars to be able to visit the sites. Cuts in this area will total approximately \$33,000. Administrative services cuts include reduction in travel, \$10,000 of which may result in increased mileage charges.

Capital Request

Operations Division has made 2% cuts which includes postponing \$22,500 in capital purchases including canceling the replacement of the utility vehicle for the Santa Cruz River Park (\$16,000), ball field edger for Arthur Park, and aluminum welder and electric jack hammer for our Trades support staff totaling \$6,500. Cutbacks of \$29,657 for software upgrades so platforms within department agree, replacement of old admin computers, and class registration software which will increase cost of printing LeisureTimes to \$120,000.

Revenues

No revenues are impacted by these proposed reductions.

Impact if not Funded

If the Operations Division is required to make the identified \$151,947 in 2% cuts, we will have to make some temporary repairs to the doors at the Catalina Community Center until major renovations can be funded. We would just replace the broken tiles at the Continental Community Center even if they did not exactly match. We would try to make some modifications at Centro del Sur to divert rain runoff from flowing into the building. We would continue trying to patch the entrance and parking lot at Three Points Park. And we would postpone the construction of a maintenance compound at the Santa Cruz River Park so we might have to add additional security bars to the mobile mini storage building to help prevent break ins. The Operations Division would reduce mileage usage by asking our staff to reduce frequent weekly trips to all areas of the County to complete work orders. Our staff would try to schedule trips to areas of the County when we have more than one work order. This will cause some delays for repairs and maintenance.

If the Recreation Division is required to make the identified reductions, operation of core programs will continue, but provision and replacement of supplies will be greatly reduced and training will be greatly reduced.

If the Administrative section is required to make the cutbacks, there will be a general decrease in efficiency because of the obsolete computers and a delay in purchasing the class registration software required.

Source of Mandate

Request for proposed reduction by County Administrator.

Goals & Objectives

To try to minimize the impact to current maintenance standards at our parks and facilities with a 2% cut.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Work orders completed by carpenter and operators within 3 working days	80%	50%	50%
Patch, crack seal, and seal our parking lots & entrance roads every 5 years	3	1	1
Miles of trails monitored and routine O&M performed	20	10	10

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program NATURAL RESOURCE PARKS

Priority 15
 One Time Cost Continuing Cost

Type of Request

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

	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	-315,204
Supplies & Services	-449,419
Capital	-64,070
Total Expenditures	-828,693
Total Revenues	0
Fund Balance Support	0
General Fund Support	-828,693

For Justice & Law Enforcement Departments use only

n/a

Description

District 1-5 - The Operations Division has proposed 5% budget cuts totaling \$379,866 in all districts. Personnel cuts would total \$121,448, supplies and services would be reduced \$226,218, and capital \$22,500.

The Natural Resources (NR) Division will have staff and repair and maintenance supplies cuts at the 5% level. Cuts will total \$84,000.

The Recreation Division is recommending a reduction of \$56,500 in the Valenzuela Youth Center IGA with South Tucson, and reductions in the capacity of the summer and after-school recreation programs. Total reduction in recreation services will be \$218,472.

The Planning and Development Division will cut \$9,195 of its intern funding resulting in a reduction in the efficiency of program managers,

The Admin Services Division 5% cuts includes the 2% cuts, cutting back on replacement of computers and reduction in spending on replacement software, the result will be that not everyone will be on the same platform throughout the department. Additional cut backs on Motor Pool funds will hurt even more with the increased cost of Motor Pool charges. Finally, the County Administrator has asked NRPR to review and purchase software which allows residents to register for arts classes on line, this cuts that by 25%. With the 5% cuts, the department will not be able to replace some 30 older computers with Office 2007 for \$9,000. A cut of \$2,570 in small tools and equipment will increase the cost of computer replacement parts for other divisions which are usually provided free. The cut of \$10,000 in Telephone and Voice Data will eliminate a safety T1 line in case the main 100 mb line goes down. The printed version of Leisure Times will be cut in size and quality and number of copies printed. Replacement of obsolete GPS hardware and software will delay accurate mapping of wells, hazardous sites, caves, buildings, and fences for a NRPR layer in the DOT GIS library.

Personal Services

The Operations Division would reduce personnel services by \$121,448. Most of the reductions would be to funding for intermittent laborer positions and one permanent trades maintenance specialist position at Robles Park if the park construction is postponed. The NR Division will increase cuts in intermittent staff positions to generate about \$72,000 in cuts. This will significantly impact the division's ability to augment existing staff with seasonal staff or limit trades maintenance level staffing. The trails and trailhead program will be shut down until funding is restored. The Recreation Division will reduce intermittent staff hours by \$121,756. This reduction will result in a significant reduction of capacity at after school and summer program sites, reducing most sites to a 35 child maximum enrollment.

Supplies & Services

The Operations division has recommended \$226,218 in budget cuts for our 5% reduction. This includes reductions in our motor pool, chemicals, household industrial supplies, in state training, electricity, water, refuse, and canceling our contract with the Juvenile Court CREW Program. There are four renovation projects totaling \$93,718 that also will be postponed. The replacement of doors and door jams at the Catalina Community Center, the replacement of the tile floor at Continental Community Center, the repaving of the entrance road and parking lot at Three Points Veteran's Memorial Park, and the engineering and renovation of the parking lot at Centro del Sur will be postponed. We will also postpone constructing a maintenance compound on the Santa Cruz River Park for \$16,000. The NR Division will make over \$70,000 in cuts to repair and maintenance supplies and motor pool to the trails, open space and several NR parks budgets. Cuts will impact ability to travel to the 100 plus properties across the County to do routine monitoring and repairs. Only emergency repairs will be considered. Normal fence repairs will be delayed or significantly reduced. Trash clean up of properties will be reduced. Stabilization of historic buildings and facilities will be put off. Repairs will not be made to roads or trails utilized by public. The Recreation Division will reduce office supplies, chemicals, uniforms, art and craft supplies, repair and maintenance, small tools, bus transportation, mileage reimbursement, travel, and training. Administration Services will experience cuts in: software purchased for the whole department, MS Office, \$2750; \$10,000 cut in motor pool funds causing more expensive mileage reimbursement; and damage to the Leisure Times program of \$4,345 causing a cutback in printing quality and number printed.

Capital Request

Operations Division has made 5% cuts which include postponing \$22,500 in capital purchases including canceling the replacement of the utility vehicle for the Santa Cruz River Park \$16,000, ball field edger for Arthur Park, and aluminum welder and electric jack hammer for our Trades support staff totaling \$6,500.

The main cutbacks are in Information Technology, which will be eliminating back up T1 lines, \$10,000. Also the stopping of standard rotation of computers to keep everyone with approximately the same software platforms \$8,000. And eliminating replacement GPS units which smoothly integrate with the DOT GIS library to create a useful parks layer, \$21,570, and a cut back on the cost of a program for internet registration classes, \$10,000.

Revenues

No revenues are impacted by these proposed reductions.

Impact if not Funded

If the Operations Division is required to make the identified \$379,866 in 5% cuts, we will have to make some temporary repairs to the doors at the Catalina Community Center until major renovations can be funded, We would just replace the broken tiles at the Continental Community Center even if they did not exactly match. We would try to make some modifications at Centro del Sur to divert rain runoff from flowing into the building. We would continue trying to patch the entrance and parking lot at Three Points Park. And we would postpone the construction of a maintenance compound at the Santa Cruz River Park so we might have to add additional security bars to the mobile mini storage building to help prevent break ins. The operations division would reduce mileage usage by asking our staff to reduce frequent weekly trips to all areas of the County to complete work orders. Our staff would try to schedule trips to areas of the County when we have more than one work order. This will cause some delays in repairs and maintenance. The NR division will have to eliminate the new trails/trailhead O&M program established in FY 07/08. Monitoring of new open space properties will be reduced to well over half of current capability. Repairs will be restricted to emergency and critical ones only. Access to some properties or trails may be restricted to public use to reduce impacts of public use that will not be able to be repaired or cleaned up.

For admin services, a 5% cut would eliminate almost all plans for upgrading computers, creating a Parks layer on the GIS system with professional GPS equipment, and a delay in purchasing a registration system for leisure classes which will increase the cost of printing Leisure Times.

Source of Mandate

Request for proposed reductions by County Administrator.

Goals & Objectives

The operations division will try not to let the 5% budget cuts affect our revenue streams.

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Remove graffiti within 72 hours in urban parks	80%	50%	50%
Works orders completed by carpenter and operators within 3 working days	80%	50%	50%
Patch, crack seal, and seal coat our parking lots & roads every 5 years	3	1	1
Urban park restrooms/ramadas cleaned 5 times per week	90%	50%	50%
Miles of new trail maintained	20%	10%	10%
Percent of new open space properties monitored quarterly	50%	20%	20%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 7210000 - PARKING GARAGES
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program PARKING GARAGES

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	-2,349
Capital	-31,000
Total Expenditures	-33,349
Total Revenues	0
Fund Balance Support	-33,349
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

Mandated proposed 2% budget reductions. Proposed reductions for this package include reductions in supplies and services accounts and also capital outlay. This reduction does not dramatically impact the level of service for this program.

Personal Services

None

Supplies & Services

Minimum reductions proposed for office supplies, books/subscription, software, and small tools and equipment. These reductions should not impact the level of service for this program.

Capital Request

Proposed reductions to capital outlay include: replacement of utility vehicle for Public Works Garage; software upgrade SCAN NT system for El Presidio Garage; and replacement of ticket dispenser and gate for Public Works Garage. In the event these capital outlay items need to be purchased for emergency purposes, there are other areas that can be decreased (not proposed in this 2% reduction) that can be used to offset emergency purchases.

Revenues

None

Impact if not Funded

This reduction does not dramatically impact the level of service for this program. If the capital outlay items need to be purchased for emergency purposes, there are other areas that can be decreased (not proposed in this 2% reduction) that can be used to offset emergency purchase.

Source of Mandate

Administrative Procedure 51-2.

Goals & Objectives

- Develop equipment inventory
- Complete replacement schedule

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Equipment inventory developed	95%	92%	92%
Replacement schedule completed	95%	92%	92%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 7210000 - PARKING GARAGES
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program PARKING GARAGES

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	-52,373
Capital	-31,000
Total Expenditures	-83,373
Total Revenues	0
Fund Balance Support	-83,373
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

Mandated proposed 5% budget reductions. Proposed reductions for this package include reductions in supplies and services accounts and also capital outlay. This reduction will delay programmed repairs/maintenance on garage structures.

Personal Services

None

Supplies & Services

Reductions proposed for office supplies, books/subscription, software, R&M supplies, small tools and equipment, professional services, in state and out of state travel, motor pool, advertising, and printing and microfilming. The reduction in professional services will delay the anticipated structural surveys and other types of surveys for some of the garage structures. The other proposed reductions could be deemed non mandated (discretionary).

Capital Request

Proposed reductions to capital outlay include: replacement of utility vehicle for Public Works Garage; software upgrade SCAN NT system for El Presidio Garage; and replacement of ticket dispenser and gate for Public Works Garage. Not purchasing these items would delay programmed repairs/maintenance for garage structures.

Revenues

None

Impact if not Funded

This reduction will delay programmed repairs and maintenance on garage structures.

Source of Mandate

Administrative Procedure 51-2.

Goals & Objectives

- Develop equipment inventory
- Replacement schedule complete

Performance Measure	FY2007/2008 Estimated	FY2008/2009 Planned	FY2009/2010 Planned
Equipment inventory developed	95%	85%	85%
Replacement schedule completed	95%	85%	85%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2920000 - PUBLIC WORKS ADMINISTRATION
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program CULTURAL RESOURCES

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

For Justice & Law Enforcement Departments use only

n/a

Description

2% Budget Reduction

Personal Services

Reduce budgeted hours for vacant position.

Supplies & Services

None

Capital Request

None

Revenues

n/a

Impact if not Funded

None provided by department.

Source of Mandate

Finance request.

Goals & Objectives

Reduce fund impact.

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 2920000 - PUBLIC WORKS ADMINISTRATION
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program CULTURAL RESOURCES

Priority 3
 One Time Cost Continuing Cost

Type of Request

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

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

For Justice & Law Enforcement Departments use only

n/a

Description

5% Budget Reduction as directed by Finance and Risk Management budget memorandum.

Personal Services

Reduce budgeted hours for vacant position.

Supplies & Services

None

Capital Request

None

Revenues

n/a

Impact if not Funded

None provided by department.

Source of Mandate

None provided by department.

Goals & Objectives

None provided by department.

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 4610000 - TRANSPORTATION
 Package Y - PROPOSED 2% BUDGET REDUCTION
 Program DIRECTOR'S OFFICE AND SUPPORT SVCS
 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	-2,000
Supplies & Services	-1,013,741
Capital	0
Total Expenditures	-1,015,741
Total Revenues	0
Fund Balance Support	0
General Fund Support	-1,015,741

For Justice & Law Enforcement Departments use only

n/a

Description

2% Budget Reduction as directed by County Administration.

Operating Budget: \$946,741 (2% of \$47,337,071 - FY 07/08 base budget)
 Non-HURF Budget: \$64,000 (2% of \$3,200,000 - General Fund support for Non-HURF expenses)
 Graffiti Abatement: \$5,000 (2% of \$250,000 - General Fund support for Graffiti Abatement program)

Personal Services

Reduction in use of other Pima County departments staff.

Supplies & Services

Reduction in contracted services provided to the citizens of Pima County.

Operating Budget: Reduce Rural Routes
 Non-HURF: Reduce IGA with the City of Tucson for Sun Tran and Van Tran Services
 Graffiti Abatement: Reduce graffiti abatement services provided by other departments

Capital Request

None

Revenues

n/a

Impact if not Funded

None provided by department.

Source of Mandate

Memorandum for Finance and Risk Management.

Goals & Objectives

To meet the financial reduction of 2%.

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4610000 - TRANSPORTATION
 Package Z - PROPOSED 5% BUDGET REDUCTION
 Program SYSTEMS, OPERATIONS AND MAINTENANCE
 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	-2,000
Supplies & Services	-2,537,345
Capital	0
Total Expenditures	-2,539,345
Total Revenues	0
Fund Balance Support	0
General Fund Support	-2,539,345

For Justice & Law Enforcement Departments use only

n/a

Description

5% Budget Reduction as directed by County Administration.

Operating Budget: \$2,366,854 (5% of \$47,337,071 - FY 07/08 base budget)
 Non-HURF Budget: \$160,000 (5% of \$3,200,000 - General Fund support for Non-HURF expenses)
 Graffiti Abatement: \$12,500 (5% of \$250,000 - General Fund support for Graffiti Abatement program)

Personal Services

Reduction in use of other Pima County departments staff.

Supplies & Services

Reduction in services provided to the citizens of Pima County.

Operating Budget: Reduce Rural Routes
 Non-HURF: Reduce IGA with the City of Tucson for Sun Tran and Van Tran Services
 Graffiti Abatement: Reduce services provided by other departments and reduce repair & maintenance of graffiti damages.

Capital Request

None

Revenues

n/a

Impact if not Funded

None provided by department.

Source of Mandate

Memorandum from Finance and Risk Management.

Goals & Objectives

To meet the financial reduction of 5%.

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department **W000000 - WASTEWATER MANAGEMENT**
 Package **Y - PROPOSED 2% BUDGET REDUCTION** Priority **2**
 Program **WASTEWATER MANAGEMENT ADMINISTRATION** One Time Cost Continuing Cost

Type of Request

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

	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 -172,818
 Supplies & Services -1,300,812
 Capital 0
Total Expenditures **-1,473,630**
Total Revenues **0**
Fund Balance Support **-1,473,630**
General Fund Support **0**

For Justice & Law Enforcement Departments use only

n/a

Description

The Department is recommending a reduction in the Summer Youth Program of seventy five percent (75%) in addition to reductions in their travel/training, security, contracted field inspections of conveyance systems and repair/rehabilitation of manholes.

Personal Services

The Department is recommending a seventy five percent (75%) reduction in its Summer Youth Program Budget. This program is a non-mandated program and its reduction will have no effect on the Department's mission. PCNs reduced would be 968368 Youth Crew Leader, 974226 and 974227 which are both Summer Youth Workers.

Supplies & Services

The Department is recommending funding reductions in its travel/training, security, contracted field inspections of conveyance systems and repair/rehabilitation of manholes budgets.

Capital Request

None

Revenues

None

Impact if not Funded

There will be little to no impact to the Department if the Summer Youth Program funding is reduced. Reductions of the travel/training budgets below a level that will allow the Department and its employees to remain in compliance with its permits and certification, respectively, is not advisable.

Source of Mandate

Department of Finance and Risk Management.

Goals & Objectives

Reduce operating budget by two percent (2.0%) based on fiscal year 2007/08 Operations and Maintenance budget.

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department **W000000 - WASTEWATER MANAGEMENT**
 Package **Z - PROPOSED 5% BUDGET REDUCTION**
 Program **PLANNING & ENGINEERING**

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	-222,818
Supplies & Services	-3,460,812
Capital	0
Total Expenditures	-3,683,630
Total Revenues	0
Fund Balance Support	-3,683,630
General Fund Support	0

For Justice & Law Enforcement Departments use only

n/a

Description

In addition to the funding reductions recommended in Supplemental Package Y, the Department is recommending a reduction in its odor control, vector control, and repair and maintenance of buildings and grounds.

Personal Services

The Department is recommending a decrease in interdepartmental salaries related to GIS.

Supplies & Services

The Department is recommending funding reductions in its chemicals and small tools and office equipment accounts. The reduction in chemicals is related to the chemicals used to control odor in the conveyance system and odor control is not mandated by the Arizona Department of Environmental Quality. In addition the Department is recommending funding reductions in its service accounts that would affect odor control at its treatment facilities and delay repair/rehabilitation to its conveyance and treatment systems.

Capital Request

None

Revenues

None

Impact if not Funded

The Department's ability to proactively mitigate odors and vectors in its systems (treatment and conveyance) will be compromised. In addition, the proactive approach to repairing and rehabilitating its conveyance and treatment systems will also be compromised.

Source of Mandate

Department of Finance and Risk Management.

Goals & Objectives

Reduce operating budget by five percent (5.0%) based on fiscal year 2007/08 Operations and Maintenance budget.

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

Supplemental Package Is Not Recommended.