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**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2013/14**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
GENERAL GOVERNMENT SERVICES								
General Fund Support								
Clerk of the Board of Supervisors	B	60,000	0	60,000	AGENDA MANAGEMENT SYSTEM WITH HOSTED LIVE STREAM AND ON DEMAND VIDEO	0	0	0
Forensic Science Center	B	95,500	0	95,500	AUTOPSY MANDATED SERVICES	0	0	0
TOTAL GENERAL GOVERNMENT SERVICES GENERAL FUND		155,500	0	155,500		0	0	0
COMMUNITY RESOURCES								
General Fund Support								
Natural Resources, Parks & Recreation	B	1,345,616	305,000	1,040,616	UNFUNDED O&M FOR NRPR's NEW OR EXPANDED PARKS AND FACILITIES	0	0	0
	C	1,000,000	0	1,000,000	CAPITAL IMPROVEMENTS / NRPR HEAVY MAINTENANCE	0	0	0
	D	553,005	0	553,005	PR OPEN SPACE AND MULTI-SPECIES CONSERVATION PLAN IMPLEMENTATION	0	0	0
TOTAL COMMUNITY RESOURCES GENERAL FUND		2,898,621	305,000	2,593,621		0	0	0
JUSTICE & LAW								
General Fund Support								
Clerk of Superior Court	B	222,880	0	222,880	3% SALARY INCREASE	0	0	0
Constables	B	80,000	0	80,000	CASE MANAGEMENT SOFTWARE	0	0	0
Forensic Science Center	B	95,500	0	95,500	AUTOPSY MANDATED SERVICES	0	0	0
Juvenile court	B	376,203	0	376,203	3% SALARY INCREASE	0	0	0
Public Fiduciary	B	100,000	0	100,000	ADDITIONAL BURIAL/CREMATION FUNDING	0	0	0
Sheriff	B	1,740,000	0	1,740,000	INFORMATION TECHNOLOGY EQUIPMENT	0	0	0
	C	131,439	0	131,439	FUNDING FOR PIMA EMERGENCY COMMUNICATION CENTER	0	0	0
Superior Court	B	626,558	0	626,558	EMPLOYEE COMPENSATION	0	0	0
TOTAL JUSTICE & LAW ENFORCEMENT GENERAL FUND		3,372,580	0	3,372,580		0	0	0
TOTAL GENERAL FUND SUPPORT		6,426,701	305,000	6,121,701		0	0	0
TOTAL NON-GENERAL FUND SUPPORT		0	0	0		0	0	0
GRAND TOTAL - ALL FUNDS		6,426,701	305,000	6,121,701		0	0	0

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SUPPLEMENTAL REQUESTS

Department: Clerk of the Board

Package: B - CL - Monthly Managed Service Fees for Hosted Agenda Management System with Livestream

TYPE OF REQUEST		
	Expanded program Growth Related	
	FY 2013 / 2014 Amount	Annualized Amount
General Fund		
Operating Expense	60,000	60,000
Total Expenditures	60,000	60,000
General Fund Support	60,000	60,000

Goals & Objectives

To update and streamline the current process for preparation and online posting of the Board of Supervisors Meeting agendas, supporting documentation and approved minutes. To replace current encoder software and integrate the live stream video into the agenda system for greater transparency, searchable self-service online access and to measure and analyze public interest.

Description

To provide a monthly managed service fee to a hosted media solution that will import and index the live stream video into an automated agenda management software for public access and transparency of the Board of Supervisors Meetings and all supporting documentation. The solution allows access for mobile devices, provides keyword search ability and tools to analyze viewership and report on audience interest.

Personnel Services

None

Supplies & Services

To provide a monthly managed service fee for a hosted agenda and media solution.

Capital

None

Revenue

None

Impact if not funded

Clerk of the Board will continue to utilize the current agenda process which is limited, does not integrate with mobile devices, is not searchable and is labor intensive.

The Information Technology Department will need to find an alternative solution for the live stream process as the software in use requires upgrade/ replacement.

Mandates

A.R.S. 39-431 et seq. Arizona Open Meeting Law, Board of Supervisor Policy C 2.5, Agenda/Addendum Policy, Administrative Procedure 4-1, Board of Supervisor Agenda/Addendum Procedure

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SUPPLEMENTAL REQUESTS

Department: Natural Resources, Parks & Recreation

Package: B - New & Expanded Facilities O&M

TYPE OF REQUEST	
Capital	Capital is required for the Urban Loop sections, Sun Loop, and Clay Target Center.
Expanded Program	The Urban Loop and the Kino Pool off-season hours are extensions of existing programs.
New Mandate	The new Urban Loop sections, Sun Loop, and Kino Pool off-season hours are new mandates.
New Program	The Sun Loop and the Clay Target Center are new programs.
Revenue Enhancement	The Kino Pool off-season hours and the Clay Target Center will produce revenues.

	FY 2013 / 2014 Amount	Annualized Amount
General Fund		
Capital Equipment	456,000	-
Operating Expense	356,492	414,092
Personnel Services	533,124	652,452
Total Expenditures	1,345,616	1,066,544
Revenues	305,000	305,000
General Fund Support	1,040,616	761,544

Goals & Objectives

G: To provide quality park facilities and infrastructure to meet the needs of the constituents within Pima County and to be able to maintain those facilities to our current park standards with cost effective funding levels.

- Receive funding for the necessary personnel, supplies, services, and capital for the operating and maintenance of sections of the Julian and Pantano River Parks per an IGA with the COT for FY 13-14 to be in compliance with the IGA.

- Receive funding for the necessary personnel, supplies, services, and capital for the operating and maintenance of sections of the Sun Loop and the 33 mile Tucson Mountain Park (TMP) path in January 2014 per an agreement with the Centarl Arizona Project (CAP) for FY 13-14 to be in compliance with the IGA.

- Receive funding for the necessary personnel, supplies, services, and capital for operation of the Kino Pool in September, October, November, March, April and May, per the agreement with the YMCA.

- Receive funding for the necessary personnel, supplies, services, and capital for operation of the shotgun range/ clay target center recently completed at the Southeast Regional Park Shooting Range.

Description

Request funds to take over the maintenance of the City of Tucson maintained sections of the Julian Wash River Park from Kolb Road to Rita Road and the Pantano River Park from Sellarole to Kenyon Drive.

Request funds to take over the maintenance of 33 miles of paved paths along the Sun Loop and TMP paths along the CAP and thru TMP per an agreement with CAP

Request funds for operation of the Kino Pool September thru November and March thru May.

SUPPLEMENTAL REQUESTS

Department: Natural Resources, Parks & Recreation

Package: B - New & Expanded Facilities O&M

Requesting funds for the operation of the shotgun range/clay target center recently completed at the Southeast Regional Park Shooting Range.

Personnel

Request funds for a new Trades Maintenance Specialist and Trades Maintenance Technician for the Pantano River Park from Sellarole to Kenyon Drive, and a Trades Maintenance Specialist and Intermittent Laborer for the Julian Wash River Park from Rita Road to Kold Road.

Request funds for 2 Trades Maintenance Specialists, 2 Trades Maintenance Technicians, and 2 Intermittent Laborers to maintain Sun Loop and TMP paths along the CAP.

Request intermittent principal lifeguard and lifeguards for the off-season operation of the Kino Pool.

Request one permanent Trades Maintenance Specialist, two Rangemasters, one Office Support III, and one intermittent laborer for operation of the shotgun range/clay target center recently completed at the Southeast Regional Park Shooting Range.

Supplies and Services

Request operating and maintenance supplies, water, electric, and motor pool for the new sections of the Julian and Pantano River Parks.

Request operating and maintenance supplies and services for the Sun Loop, TMP paved path, and the Kino Pool.

Request operating and maintenance supplies for the operation of the shotgun range/clay target center recently completed at the Southeast Regional Park Shooting Range.

Capital

Request two new pick up trucks, two utility vehicles, and a trailer for the new sections of the Julian and Pantano River Parks

Request 2 pick up trucks, 2 utility vehicles, 2 spray rigs, 2 trailers, and a mobile-mini office for maintaining and managing the Sun Loop and TMP path system.

Request one-time funding for outdoor lockers at the Kino Pool.

Request one-time funding for forklift (\$45K), RV pad and electrical hook-up (\$45k) for the shotgun range/clay target center recently completed at the Southeast Regional Park Shooting Range.

Revenue

None

Request \$1,000 revenue for the Kino Pool.

Request \$304,024 revenue for the shotgun range/clay target center recently completed at the Southeast Regional Park Shooting Range.

Impact if not funded

Pima County NRPR will not be able to meet the requirements of the IGA with the COT for assuming responsibility for the operation and maintenance of section of river parks that are part of Pima County's Urban Loop Program.

Pima County NRPR will not be able to maintain and meet the requirements of the agreement with the CAP to maintain the Sun Loop paved path along the CAP canal.

NRPR will not operate the Kino/Mulcahy Pool off-season afternoon hours as per agreement with the YMCA. The YMCA is responsible for the off-season morning hours.

SUPPLEMENTAL REQUESTS

Department: Natural Resources, Parks & Recreation

Package: B - New & Expanded Facilities O&M

The shotgun range/clay target center recently completed at the Southeast Regional Park Shooting Range will not open.

Mandates

There is a IGA drafted by Pima County Regional Flood Control District (RFCD) for Pima County to assume responsibility for the management and maintenance of sections of the river park from the COT.

There is an agreement being drafted for Pima County to take over the management and maintenance of paved paths along the CAP canal and TMP paths.

Agreement for operation of the Kino/Mulcahy YMCA CT-KSC-12*2244 section 5.8 (attached).

The shotgun range/clay target center was funded with 2004 Bond Funds.

SUPPLEMENTAL REQUESTS

Department: Natural Resources, Parks & Recreation

Package: C - Capital Improvement/NRPR Heavy Maintenance

	<u>FY 2013 / 2014 Amount</u>	<u>Annualized Amount</u>
General Fund		
Capital Equipment	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditures	1,000,000	1,000,000
General Fund Support	1,000,000	1,000,000

Goals & Objectives

G: To provide for patching, crack sealing, seal coating, striping of roads, parking lots, and pathways. Replacing non-compliant bleachers. Installing lockable electric pull-boxes. Replacing and installing parking lot and security lighting. Painting, roof coating, and infrastructure repair of facilities, replacement of equipment, and utility vehicles.

- Receive ongoing funding of \$1,000,000 for heavy maintenance and capital improvements. The Heavy Maintenance lifecycle is 5 years. Attached is documentation of current infrastructure improvements and capital improvement needs of \$5,000,000.

Description

Request funding to provide for patching, crack sealing, seal coating, striping of roads, parking lots, and pathways. Replacing non-compliant bleachers. Installing lockable electric pull-boxes. Replacing and installing parking lot and security lighting. Painting, roof coating, and infrastructure repair of facilities, replacement of equipment, and utility vehicles.

The Heavy Maintenance lifecycle is 5 years. Attached is documentation of current infrastructure improvements and capital improvement needs of \$5,000,000.

Personnel

None

Supplies and Services

Attached is documentation of current infrastructure improvements and capital improvement needs of \$5,000,000.

Capital

Attached is documentation of current infrastructure improvements and capital improvement needs of \$5,000,000.

Revenue

None

Impact if not Funded

The NRPR Heavy Maintenance program for ongoing preventive maintenance provides annual funding for facility and pavement preservation activities. If not funded, long-term capital replacement costs will increase because preventive maintenance will not take place to extend the lifecycle of pavement and facilities.

Mandates

None

SUPPLEMENTAL REQUESTS

Department: Natural Resources, Parks & Recreation

Package: D - PR Open Space and MSCP implementation

	FY 2013 / 2014 Amount	Annualized Amount
General Fund		
Capital Equipment	90,000	-
Operating Expense	216,050	182,250
Personnel Services	246,955	246,955
Total Expenditures	553,005	429,205
General Fund Support	553,005	429,205

Goals & Objectives

G: To fully manage the expanded open space land acquisitions and to do monitoring and management under the Multi-Species Conservation Plan (MSCP) and anticipated Section 10 permit.

Description

Funding necessary to fully manage the expanded open space land acquisitions and to do monitoring and management under the Multi Species Conservation Plan (MSCP) and anticipated Section 10 permit. Increases intended to catch up on costs from program expansion through increased land acquisitions. Over 60,000 acres of land or about 15% increases with base budgets being reduced 25% since FY 2008/09.

Personnel

Two Natural Resources Specialists, a full time Program Coordinator for a Citizen Scientist monitoring program, and an intermittent grant coordinator position to supplement general fund allocations. A Trades Maintenance Specialist for heavy equipment and intermittent help.

Capital

Off-road vehicles and other vehicles to access open space lands in all weather conditions

Revenue

None

Impact if not Funded

Program enhancement is tied to requirements for land management under the pending section 10 Permit- MSCP.

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SUPPLEMENTAL REQUESTS

Department: Clerk of the Superior Court

Package: B - 3% Salary Increase

TYPE OF REQUEST		
Other		
	FY 2013 / 2014 Amount	Annualized Amount
General Fund		
Personnel Services	222,880	222,880
Total Expenditures	222,880	222,880
General Fund Support	222,880	222,880

Goals/Objectives

G: Bring the salaries of the employees of the Clerk of the Superior Court up to current market conditions

- Fair pay for employee job responsibilities
- Fair pay compared to what other employers pay for the same work
- Annual pay increases for continued service

Description

3% pay increase for all Clerk of the Superior Court employees

Personnel

No new positions, only increase in salary for existing positions

Supplies & Services

None

Capital

None

Revenue

None

Impact if not funded

It has been approximately six years since the last pay adjustment for County employees. During that time employees have suffered and lost purchasing power of their salaries as well as increases deductions to their pay checks (i.e. inflation and 2% increase in social security withholding increase). This court has lost a number of valuable employees that the court has invested considerable time and dollars in training of those employees. Unless some type of compensation is given to employees this fiscal year, the Court will continue having the problems of losing valuable employees as well as the cost of hiring and training new personnel.

Mandates

None

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SUPPLEMENTAL REQUESTS

Department: Constables

Package: B - Case Management Software

TYPE OF REQUEST	
Other	necessary replacement

	FY 2013 / 2014 Amount	Annualized Amount
General Fund		
Operating Expense	80,000	-
Total Expenditures	80,000	-
General Fund Support	80,000	-

Goals & Objectives

Maintain ability to track cases.

Description

Existing case management system is old and was developed with obsolete technology. It is becoming more difficult to remain compatible with current operating system upgrades and also in future maintenance. County Information Technology department can develop a new case management system.

Supplies & Services

Based on investigations performed by ITD, this project can be completed within an \$80,000 budget.

Impact if not funded

The current case management system is outdated with numerous technical issues and is on the verge of failing. In the event the system fails there is a high likelihood we will be unable to retrieve valuable information and/or repair the system which will prevent our office from completing our statutory duties. This is also supported by ITD, that suggests a transition to a new system be made before the current one fails.

Mandates

None

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SUPPLEMENTAL REQUESTS

Department: Forensic Science Center

Package: B - Autopsy Mandated Services

	FY 2013 / 2014 Amount	Annualized Amount
General Fund		
Operating Expense	92,000	92,000
Personnel Services	3,500	3,500
Total Expenditures	95,500	95,500
General Fund Support	95,500	95,500

Goals & Objectives

FSC would be able to maintain our high standard of autopsies for both Pima County residents and outside jurisdictions while maintaining a safe work environment for FSC personnel.

Description

The Forensic Science Center (FSC) has signed 5 year contracts with Pinal and Cochise Counties to perform autopsy services. With the increase in caseload both in autopsies performed and Death Certificate cases, costs for supplies and services have increased. Statistical increase - 2011 = 2,610 autopsies performed; 5,688 death certificate reviews; and 2012 = 3,209 autopsies performed; 5,828 death certificate reviews. FSC cannot perform daily work without proper supplies.

Personnel

None

Supplies & Services

The Forensic Science Center (FSC) has gained signed 5 year contracts with Pinal and Cochise Counties to perform autopsy services. With the increase in caseload both in autopsies performed and Death Certificate cases, it is necessary to increase monies for supplies and services to allow for additional medical and lab supplies, repair and general maintenance of required equipment, toxicology and histology testing, biohazardous waste disposal, and tools and equipment. Statistical increase - 2011 = 2,610 autopsies performed; 5,688 death certificate reviews; and 2012 = 3,209 autopsies performed; 5,828 death certificate reviews. FSC cannot perform daily work without proper supplies.

The Forensic Science Center (FSC) cannot perform daily work without proper heating and our costs have risen by 75% over the past several years. This request has been made over the past several years without approval.

The Forensic Science Center (FSC) last year went to a 24/7 operation. We therefore have staff at the facility during holiday hours which did not happen in the past. FSC went over budget last fiscal year and will do so this fiscal year. Employees must be paid holiday pay for time worked.

Capital

None

Revenue

None

Impact if not funded

Without requested increases in expenditures, FSC may not be able to continue outside work significantly decreasing revenues received from outside jurisdictions. FSC may not be able to maintain compliance with OSHA/Risk Management requirements.

Mandates

ARS Title 11, Chapter 3, Article 12: County Medical Examiner

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SUPPLEMENTAL REQUESTS

Department: Juvenile Court

Package: B - 3% General Salary Increase

TYPE OF REQUEST		
Other		
	FY 2013 / 2014 Amount	Annualized Amount
General Fund		
Personnel Services	376,203	376,203
Total Expenditures	376,203	376,203
General Fund Support	376,203	376,203

Goals/Objectives

To provide proper compensation to employees, recapturing value lost to inflation and moving toward appropriate market comparability.

Description

The court is deeply concerned that employee compensation has stagnated during the recent national fiscal crisis. It remains committed to ensuring that the salaries of its employees keep pace with the cost of living and are market-competitive. We have obtained considerable data which demonstrates that court salaries generally have fallen below the market, as may well be the case with many county salaries. Improving employee compensation will undoubtedly enable the court to improve recruitment and increase retention of skilled, qualified employees.

Aside from market comparisons, we know that employees' compensation has eroded due to increases in the consumer price index (CPI) data as reported by the U.S. Department of Labor's Bureau of Labor Statistics. That data indicates that consumer prices increased by 10.4% from calendar year 2008 to calendar year 2012:

2008	3.8%
2009	-4%
2010	1.6%
2011	3.2%
2012	2.2%
Total Increase 10.4%	

Since the county's last general wage adjustment in FY07/08, employees have also incurred increased benefit costs, although the county has done what it could to lessen that impact.

While the court appreciates that the County Administration has dealt with difficult budget issues over the past 5 years, now is the time to address employee compensation issues by providing a general salary adjustment during fiscal year FY13/14. This will begin to restore employee earnings to their proper levels. Therefore, the court requests that Pima County allocate funding for a salary increase of at least 3% for all eligible employees.

At a Board of Supervisors meeting last fall, there was discussion of addressing employee compensation issues, during which it was proposed that the county develop a plan to improve employee salaries in a phased approach over the next few years. The court strongly supports such an approach, because it is clear that compensation generally has fallen much more than 3% behind appropriate market rates.

Personnel

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

SUPPLEMENTAL REQUESTS

Department: Juvenile Court

Package: B - 3% General Salary Increase

Supplies and Services

None

Capital

None

Revenue

None

Impact if not funded

Inadequate salaries have caused a negative impact on morale and have contributed to turnover among experienced, well-qualified staff, as they leave for better-paying positions. In most cases, new employees require a significant amount of training and "seasoning" in order to become proficient at their duties. These efforts are time consuming and, in the case of specialized positions like probation officers, expensive. Employee turnover, therefore, has a significant cost impact, in addition to jeopardizing the court's ability to maintain expertise needed to support the its mission and its service to the public.

Mandates

All mandates pertaining to the Superior Court apply.

SUPPLEMENTAL REQUESTS

Department: Public Fiduciary

Package: B - Additional Burial/Cremation Funding

TYPE OF REQUEST		
Growth related		
	<u>FY 2013 / 2014</u>	<u>Annualized</u>
	<u>Amount</u>	<u>Amount</u>
General Fund		
Operating Expense	100,000	100,000
Total Expenditures	100,000	100,000
General Fund Support	100,000	100,000

Goals & Objectives

G: Assist families qualified to receive indigent burial services

- Review application thoroughly and completely in order to determine if guidelines are met

Description

Requests for burial/cremation assistance continues to grow. In FY 2011/12, the number of families meeting the guidelines increased with associated burial costs exceeding budget by \$142,501. To date in FY 2012/13, it is projected that costs will be \$89,000 over budget.

Supplies & Services

Additional funding is requested for burials

Impact if not funded

The statute states that "if no one is willing or financially able to bury or provide other funeral and disposition arrangements for a dead person, the county in which the death occurs shall bury or place in a permanent crape crypt the dead body or cremated remains of the dead body."

If burial service assistance was not available this would become a serious health issue.

Mandates

ARS 36-831

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SUPPLEMENTAL REQUESTS

Department: Sheriff

Package: B - Information Technology Equipment

TYPE OF REQUEST		
Capital		
	FY 2013 / 2014 Amount	Annualized Amount
General Fund		
Capital Equipment	1,140,000	-
Operating Expense	600,000	-
Total Expenditures	1,740,000	-
General Fund Support	1,740,000	-

Goals & Objectives

G: To replace or upgrade information technology equipment and software to support the operating needs of the Pima County Sheriff's Department.

- To provide personnel with technological improvements and ensure that the department has the most up-to-date equipment.

Description

The following items are requested and considered high priorities in maintaining the operational effectiveness of the Sheriff's Department:

- 1.) 151 Panasonic CF30 Mobile Data Computers (\$850,000.00) - replace existing equipment that will be 5+ years old in FY 2014 and will no longer be under warranty.

- 2.) Upgrade HP Blade PCs (\$600,000.00) - Will upgrade backend equipment to support 250 existing HP Thin Clients and 250 additional thin clients, a portion of 500 PC's that are past due for lifecycle replacement. Blade PCs are currently the primary PCs used for most of the Jail staff and for all of the transcription staff as well as some CID stations. The Blade system has numerous network and hardware problems and is not sufficient to support these users in the future. Upgrading them to Virtual PCs will allow us to utilize the existing functioning hardware, such as our 250 HP Thin Clients, and provide more reliable operations.

- 3.) Upgrade Dictation Software & Servers (\$150,000.00) - Dictation software solution and hardware is approximately 10 years old. Hardware is due for lifecycle replacement. Software should be updated to something more contemporary.

- 4.) Four Morpho LiveScan AFIS Capture Stations (\$140,000.00) - Safran MorphoTrak has advised that the Department's 5 AFIS capture workstations reached manufacturer end-of-life on Dec. 31, 2012. Parts availability cannot be guaranteed. State of Arizona will replace one unit at the jail. The remaining units are the responsibility of the Department.

Personnel

N/A

Supplies & Services

See Description Above.

SUPPLEMENTAL REQUESTS

Department: Sheriff

Package: B - Information Technology Equipment

Capital

See Description Above.

Revenue

N/A

Impact if not funded

The Sheriff's Department will be unable to upgrade and improve its technological capabilities in critical areas. The requested items are essential toward maintaining operational effectiveness and providing the highest level of law enforcement services to the community.

Mandates

The Sheriff's Department mandates are outlined in Arizona Revised Statutes.

SUPPLEMENTAL REQUESTS

Department: Sheriff

Package: C - Funding for Pima Emergency Communication & Operations Center (PECOC)

	<u>FY 2013 / 2014 Amount</u>	<u>Annualized Amount</u>
General Fund		
Operating Expense	87,536	87,536
Personnel Services	43,903	43,903
Total Expenditures	<u>131,439</u>	<u>131,439</u>
 General Fund Support	 131,439	 131,439

Goals & Objectives

G: To obtain budgetary funding for shared operations and maintenance cost at the Pima Emergency Communication & Operations Center (PECOC).

- The Sheriff's Department must have adequate funding to pay for the shared operations and maintenance cost at the Pima Emergency Communication & Operations Center (PECOC).

Description

The Sheriff's Department is a tenant in the Pima Emergency Communication & Operations Center (PECOC). The department is obligated to pay its proportionate share of the operational and maintenance costs for the facility. The Sheriff's Communication Unit will be moved to PECOC in the spring of 2013.

Personnel

Portion of personnel costs for PECOC receptionist and IT Service Support Analyst.

Supplies & Services

Office supplies, non-capital office equipment, network support services, 911 support agreement, printing, and other operating expenditures.

Capital

N/A

Revenue

N/A

Impact if not funded

Without funding, the Sheriff's Department will not have sufficient financial resources to pay for the shared costs at PECOC.

Mandates

The Sheriff's Department mandates are outlined in the Arizona Revised Statutes.

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SUPPLEMENTAL REQUESTS

Department: Superior Court

Package: B - Employee Compensation

TYPE OF REQUEST		
Other		
	<u>FY 2013 / 2014</u> <u>Amount</u>	<u>Annualized</u> <u>Amount</u>
General Fund		
Personnel Services	626,558	626,558
Total Expenditures	626,558	626,558
General Fund Support	626,558	626,558

Goals & Objectives

To provide proper compensation to employees, recapturing value lost to inflation and moving toward appropriate market comparability.

Description

The court is deeply concerned that employee compensation has stagnated during the recent national fiscal crisis. It remains committed to ensuring that the salaries of its employees keep pace with the cost of living and are market-competitive. We have obtained considerable data which demonstrates that court salaries generally have fallen below the market, as may well be the case with many county salaries. Improving employee compensation will undoubtedly enable the court to increase its retention of skilled, qualified employees.

Aside from market comparisons, we know that employees' compensation has eroded due to increases in the consumer price index (CPI) data as reported by the U.S. Department of Labor's Bureau of Labor Statistics. That data indicates that consumer prices increased by 10.4% from calendar year 2008 to calendar year 2012:

2008	3.8%	
2009	-4%	
2010	1.6%	
2011	3.2%	
2012	2.2%	
Total Increase	10.4%	

Since the county's last general wage adjustment in FY07/08, employees have also incurred increased benefit costs, although the county has done what it could to lessen that impact.

While the court appreciates that the county administration has dealt with difficult budget issues over the past 5 years, and done so very successfully, now is the time to address employee compensation issues by providing a general salary adjustment during fiscal year FY13/14. This will begin to restore employees' earnings to their proper levels. Therefore, the court requests that Pima County allocate funding for a salary increase of at least 3% for all eligible employees.

At a Board of Supervisors meeting last fall, there was discussion of addressing employee compensation issues, during which it was proposed that the county develop a plan to improve employee salaries in a phased approach over the next few years. The court strongly supports such an approach, because it is clear that compensation generally has fallen much more than 3% behind appropriate market rates.

Personal Services

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

SUPPLEMENTAL REQUESTS

Department: Superior Court

Package: B - Employee Compensation

Supplies & Services

None

Capital

None

Revenue

None

Impact if not funded

Inadequate salaries have caused a negative impact on morale and have contributed to turnover among experienced, well-qualified staff, as they leave for better-paying positions. In most cases, new employees require a significant amount of training and "seasoning" in order to become proficient at their duties. These efforts are time consuming and, in the case of specialized positions like probation officers and IT staff, expensive. Employee turnover, therefore, has a significant cost impact, in addition to jeopardizing the court's ability to maintain expertise needed to support the its mission and its service to the public.

Mandates

All mandates pertaining to the Superior Court apply.