



MEMORANDUM

Date: February 23, 2017

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator 

Re: **Supplemental Funding Request of Departments and Agencies for the Fiscal Year 2017/18 Budget**

Please see the attached supplemental funding requests of the various departments; 16 requests have been received, totaling \$5,949,786. Two revenue requests were also received, but they rely on sewer user fee increases in the future. The revenue increases have no overall impact on the County's property tax rate and will be discussed further.

Of the remaining requests, the largest share of requests totaling \$4,791,436, or 81 percent were made by the Sheriff's Department; \$2,566,094 is related to previous Board-approved salary increases where all County departments and agencies were required to accommodate the expenditure increase within their adopted budget. Only the Sheriff's Department continues to ask for supplemental funding for this purpose. No other County department or agency has made such a request.

Two of the requests relate to the recent minimum wage adjustment by voter initiative. The balance of the requests relate to motor pool costs and federal compliance. We have, for the first time, seen modest requests for Natural Resources Parks and Recreation and the Office of Sustainability and Conservation for Section 10 Endangered Species Act compliance, which have been previously been reported to the Board of Supervisors.

In considering the budget, I will be reviewing these supplemental funding requests individually and may or may not recommend any or all of the requests to the Board in adopting the Fiscal Year 2017/18 Budget.

CHH/anc

Attachment

c: Tom Burke, Deputy County Administrator for Administration
Jan Leshner, Deputy County Administrator for Community and Health Services
Carmine DeBonis, Jr., Deputy County Administrator for Public Works
Keith Dommer, Director, Finance and Risk Management
Robert W. Johnson, Budget Manager, Finance and Risk Management

SUPPLEMENTAL REQUESTS

Department: Community Services, Employment & Training

Package: B - Supplement for youth minimum wage increase

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancement

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Personnel Services	158,400	-
Total General Fund Expenditures	158,400	-
General Fund Support	158,400	-

Goals & Objectives

None

Description

This is a request to fully fund the BOS Summer Youth Program after the significant increase in minimum wage from \$8.05 to \$10.00 an Hour for calendar 2017 and \$10.50 an hour for calendar \$2018.

Personal Services

This is a request to fully fund the BOS Summer Youth Program after the significant increase in minimum wage from \$8.05 to \$10.00 an Hour for calendar 2017 and \$10.50 an hour for calendar \$2018.

Supplies & Services

None Requested

Capital

None Requested

Renueue

None Requested

Impact if not funded

If not funded, the SIP program will be reduced by reducing either the hours worked for each youth (currently 200) or the number of youth.

Mandates

This is a request to fully fund the BOS Summer Youth Program after the significant increase in minimum wage from \$8.05 to \$10.00 an Hour for calendar 2017 and \$10.50 an hour for calendar \$2018.

SUPPLEMENTAL REQUESTS

Department: Community Services, Employment & Training

Package: B - Supplement for youth minimum wage increase

Impact if Position(s) not Funded

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If not funded, the SIP program will be reduced by reducing either the hours worked for each youth (currently 200) or the number of youth.

SUPPLEMENTAL REQUESTS

Department: Justice Court Tucson

Package: B - JCT Supplemental Request - Warrant Resolution Court

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Personnel Services	142,500	142,500
Total General Fund Expenditures	142,500	142,500
General Fund Support	142,500	142,500

Goals & Objectives

- Request an additional appropriation for Warrant Resolution Courts, wherein court is held during additional operational hours on evenings and weekends for the specific purposes of increasing access to court and reducing the number of active warrants in Pima County.

Description

There are currently over 19,000 active warrants for defendants at Pima County Consolidated Justice Court (PCCJC). To address this, the PCCJC began holding periodic Saturday and Evening Weekend Warrant Resolution Courts (WRC) in June, October, November, and December of 2016, where 450 warrants were quashed. The PCCJC sought outside funding for these events via the MacArthur Foundation and the PCCJC has thus far absorbed these costs. If any of these defendants have contact with law enforcement, including routine traffic stops, the officer must arrest and book the defendant. This represents a substantial financial liability for the County, as each defendant booked into the Pima County Adult Detention Complex comes at a cost of \$299.53 for the first day and \$89.02 for second and subsequent days, based on FY 2016-2017 per diem figures provided by the Pima County Sheriff's Department. Based on historical data, net active warrants will grow at a rate of approximately 1,500 per year, which places a substantial and growing burden on local law enforcement and corrections employees.

To address this need, the PCCJC has partnered with the MacArthur Safety + Justice Challenge to implement systems that send automated telephonic, email, and text reminders to defendants regarding his or her court date, thereby reducing the number of defendants who fail to appear at court and theoretically reducing net warrant growth. However, there remains a substantial backlog of individuals in our community who have an active warrant.

Allowing defendants to come to court and settle his or her matters rather than being apprehended by law enforcement is beneficial to the community. Defendants who are incarcerated experience loss of income, employment, education, and/or time with family.

The PCCJC is therefore requesting an expansion of this program to hold Warrant Resolution Court on 12 Saturdays per year (one per month) and 24 Evenings per year (twice per month) to achieve an additional reduction of 2,760 active warrants in FY 2017-2018. By expanding Warrant Resolution Court (WRC) via this supplemental request, additional net savings will be generated for the County. Based on past experiences,

SUPPLEMENTAL REQUESTS

Department: Justice Court Tucson

Package: B - JCT Supplemental Request - Warrant Resolution Court

each Saturday WRC results in 150 additional warrants quashed, and each Evening WRC results in 40 additional warrants quashed, preventing an estimated \$147,244.65 per fiscal year in future booking costs at the Pima County Adult Detention Complex. This presents a potential net savings to the County of nearly \$5,000.

Personnel Services

This supplemental request funds the cost of staffing for window clerks, records clerks, and courtroom clerks for additional work hours required for Warrant Resolution Courts for 12 Saturdays per year and 24 evenings per year.

Supplies & Services

None

Capital

None

Revenue

None

Impact if not funded

A lack of funding for this supplemental request will not directly impact the operation of the Court. However, without providing additional access to court and actively working to quash outstanding warrants, future net expenditures at the Pima County Adult Detention Complex caused by a high number of outstanding warrants will remain. In addition, the court will reevaluate the frequency of holding Warrant Resolution Court events to stay within budget by reducing or eliminating current events.

Mandates

None

SUPPLEMENTAL REQUESTS

Department: Juvenile Court

Package: B - Increase Motorpool Costs

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
Capital New Mandate Revenue Enhancement

	<u>FY 2017/2018 Amount</u>	<u>Annualized Amount</u>
General Fund		
Operating Expenses	52,344	52,344
Total General Fund Expenditures	52,344	52,344
General Fund Support	52,344	52,344

Goals & Objectives

To provide funding for required increases in costs for the county vehicle fleet.

Description

For FY18, the county has increased the costs related to the vehicles assigned to Juvenile Court but has not provided additional funding for this internally determined increase in costs. In past budget years, when the county increased internal costs for charges such as motorpool, port costs, and radios, funding has also been provided as a budget adjustment although funding for external cost increases such as lease costs, supplies etc. has generally been declined. While the court has been successful in remaining within its allocated budget, the rise in costs expected to be absorbed within the existing budget make this increasingly difficult.

Personnel

None

Supplies & Services

Motorpool costs: \$52,344

Capital

None

Revenue

None

Impact if not funded

Operating funds will be insufficient to cover the increase in costs.

Mandates

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SUPPLEMENTAL REQUESTS

Department: Natural Resources, Parks & Recreation

Package: B - Increased Motorpool & Minimum Wage Costs

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancement

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Personnel Services	10,005	20,010
Operating Expenses	124,644	124,644
Total General Fund Expenditures	134,649	144,654
General Fund Support	134,649	144,654

Goals & Objectives

- Perform general maintenance and operations of NRPR facilities.
 - Utilize county vehicles to monitor NRPR facilities, carry green waste to landfill, to procure supplies at authorized location.

- Properly staff summer aquatics programs.
 - Properly staff all nine swimming pools with lifeguards and water safety instructors.

Description

Requesting supplemental budget dollars to offset increases of the monthly fixed motor pool rate by the Fleet Services Department. In addition, requesting supplemental dollars to offset minimum wage increase due to passing of Proposition 206.

Personnel

We are not requesting additional staff, we are requesting supplemental dollars to offset higher wages due to minimum wage increase.

Supplies & Services

Require an increase in budgeted motor pool costs to offset increases mandated by Fleet Services.

Capital

None

Revenue

None

Impact if not funded

SUPPLEMENTAL REQUESTS

Department: Natural Resources, Parks & Recreation

Package: B - Increased Motorpool & Minimum Wage Costs

This will necessitate a reduction in current service levels at county community centers, pools and urban parks. This will be a combination of reducing community center hours, reducing pool hours. If savings not sufficient from reducing hours of operation a community center and/or pool may be closed for one or two days to offset cost.

Mandate

BOS authority establishing the Natural Resources, Parks and Recreation Department

SUPPLEMENTAL REQUESTS

Department: Superior Court

Package: B - Motorpool Costs

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Operating Expenses	31,332	31,332
Total General Fund Expenditures	31,332	31,332
General Fund Support	31,332	31,332

Goals/Objectives

To provide funding for required increases in costs for the county vehicle fleet.

Description

For FY18, the county has increased the costs related to the vehicles assigned to Juvenile Court but has not provided additional funding for this internally determined increase in costs. In past budget years, when the county increased internal costs for charges such as motorpool, port costs, and radios, funding has also been provided as a budget adjustment although funding for external cost increases such as lease costs, supplies etc. has generally been declined. While the court has been successful in remaining within its allocated budget, the rise in costs expected to be absorbed within the existing budget make this increasingly difficult.

Personnel

None

Supplies and Services

Motor pool funding

Capital

None

Revenue

None

Impact if not funded

None

Mandates

ARS

SUPPLEMENTAL REQUESTS

Department: Sheriff

Package: B - Full funding for prior years pay raises.

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Personnel Services	2,566,094	2,566,094
Total General Fund Expenditures	2,566,094	2,566,094
General Fund Support	2,566,094	2,566,094

Goals & Objectives

- Funding for annualized cost of \$0.50/hours pay increase approved by the Board of Supervisors in FY 2015. Full funding for annualized cost of decompression pay increases for commissioned and corrections personnel approved by the Board of Supervisors in FY 2017.

Description

In FY 2015, the Board of Supervisors approved a \$0.50/hour pay increase for eligible county employees. However the funding for the pay raise was not allocated to department. The impact in FY 17/18 is \$1,400,000.

In FY 2017, the Board of Supervisors approved decompression pay increases for commissioned and corrections personnel. The Sheriff's Department agreed that its share for the increase was \$2,000,000 in FY 2017. For FY 2018, the County will restore \$833,906 to the base budget. However, the remaining balance of \$1,166,094 will be unfunded.

Personnel

Salaries and benefits for Sheriff's Department employees.

Supplies & Services

None

Capital

None

Revenue

None

Impact if not funded

Without additional funding, the Sheriff's Department will experience a significant budget deficit due to unfunded personnel cost.

SUPPLEMENTAL REQUESTS

Department: Sheriff

Package: B - Full funding for prior years pay raises.

Mandates

Board of Supervisors Adopted Budget

SUPPLEMENTAL REQUESTS

Department: School Superintendent

Package: B - Program Manager-Unclassified

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Personnel Services	-	37,548
Total General Fund Expenditures	-	37,548
General Fund Support	-	37,548

Goals & Objectives

None

Description

Currently, the office has a 0.5-FTE Special Staff Assistant-Elected Officials that currently manages the Business-Education Programs for the office. The position was funded as a 1.0-FTE through June 30, 2015. However, as a result of the \$0.50 increase to salaries for county employees, the position was reduced to half time in order to absorb the cost of the increase. The position is expected to be vacated by July 1, 2017 and the Superintendent would like to expand the Business-Education Programs sponsored by the office through the use of a full-time Program Manager; half of the funding to fund the full FTE will be reclassified from the 0.5-FTE Special Staff Assistant-Elected Officials. The Program Manager will be responsible for continuing the successful career shadows programs that provide hands-on experiences for students in middle school in real world job experiences with career professionals. The position is currently limited in its capacity to provide programmatic support for these job shadows and to expand other areas of the Business-Education Programs aspect of the office due to the level of funding for the position. In FY 2017/18, the Superintendent will begin a pilot program for Student Internship Programs in STEM-Related Fields/Careers to provide actual internship programs with business partners in the community for placement of students for real world career experience with a special focus on STEM-related careers. Development of programs for students to have experiential learning for students is a high priority for student as the focus for post-secondary education now revolves around exposure for students through learning with a hands-on approach.

Personal Services

7150R Program Manager-Unclassified

Supplies

None Requested

Capital

None Requested

SUPPLEMENTAL REQUESTS

Department: School Superintendent

Package: B - Program Manager-Unclassified

Revenue

None Requested

Impact if not funded

If this position is not fully funded at a 1.0-FTE, the office will be unable to expand its Business-Education programs to include internship programs for high school students, while continuing the career shadow programs for middle school students. There are no additional funds in other components of the Superintendent's budget in order to accommodate the needed funds for salary and benefits to increase this position to a full-time job.

Mandates

Under A.R.S. 15-301 & 15-302, the Superintendent's Office is designed as the County's educational service agency (ESA) and is responsible for providing discretionary programs in addition to programs authorized by law to school districts and charters schools in Pima County. The current incumbent in the position manages the Business-Education Programs for the Office. There is an increasing demand for students to have hands-on experience as part of their courses of study in post-secondary education. Students attending community colleges, universities and technical/trade schools are now required to have a greater experiential learning experience. In high school student experiential learning is limited in scope and this position would help develop a student internship program, specifically geared in STEM-related fields, to help place students in positions that provide them with experience in a real world environment that direct them towards career fields in STEM fields in a post-secondary educational institution. School districts and charter schools have a great need to provide these learning opportunities and businesses are willing to partner with schools, via our office, in order to provide them with greater hands-on experience.

Impact if Position(s) not Funded

7150R

If this position is not fully funded at a 1.0-FTE, the office will be unable to expand its Business-Education programs to include internship programs for high school students, while continuing the career shadow programs for middle school students. There are no additional funds in other components of the Superintendent's budget in order to accommodate the needed funds for salary and benefits to increase this position to a full-time job.

SUPPLEMENTAL REQUESTS

Department: Office of Sustainability and Conservation

Package: B - Office of Sustainability and Conservation - Unit 2578 Section 10 - Supplemental B

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Personnel Services	63,481	63,481
Operating Expenses	79,356	65,976
Total General Fund Expenditures	142,837	129,457
Licenses & Permits	38,900	38,900
Total General Fund Revenue	38,900	38,900
General Fund Support	103,937	90,557

Goals & Objectives

- Improve County decisions by providing the best available natural resource information, including status and trends of key contributing factors.
- Oversee implementation of the County's Multi-Species Conservation Plan and Ecological Monitoring.
- Ensure Federal processes meet or exceed County environment standards.

Function

Ensure compliance with the Endangered Species Act Multi-Species Conservation Plan Section 10 Permit No. TE84356A-0 for Pima County CIP projects and private sector development. Implement the ecological monitoring and management requirements of the Section 10 permit.

Description of Services

The Section 10 permit requires long-term monitoring of ecological resources on lands owned or leased by Pima County and to periodically report findings to the United States Fish and Wildlife Service and the public. The Pima County Ecological Monitoring Program (PCEMP) is the County's program responsible for carrying out these activities.

Mandate

Endangered species Act of 1973 as amended, Public Law 93-205, ESA 16 USC 1539(a)(1)(B) Permit No. TE84356A-0

Impact if not funded

Pima County will not have the resources necessary to support activities required to maintain the Section 10 Permit.

SUPPLEMENTAL REQUESTS

Department: Office of Sustainability and Conservation

Package: B - Office of Sustainability and Conservation - Unit 2578 Section 10 - Supplemental B

Impact if Position(s) not Funded

Impact if Position not funded

Pima County will not have the staff necessary to support activities required to maintain the Section 10 Permit.

SUPPLEMENTAL REQUESTS

Department: Regional Wastewater Reclamation

Package: B - Adding 4% increase to each of the components of the Sewer User Fees; Volumetric and Fixed with rate increase Jan 2017.

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
Capital New Mandate Revenue Enhancemen

	<u>FY 2017/2018 Amount</u>	<u>Annualized Amount</u>
Non General Fund		
Charges for Services	6,277,035	6,277,035
Total Non General Fund Revenue	6,277,035	6,277,035
Fund Balance Increase/(Decrease)	6,277,035	6,277,035

Description

Adding 4% increase to each of the components of the Sewer User Fees; Volumetric and Fixed with rate increase Jan 2017.

Impact if not Funded

Necessary rate increase to maintain RWRD's debt service ratio ratings.

SUPPLEMENTAL REQUESTS

Department: Community Services, Employment & Training

Package: C - Subcontracted SYEP youth salary adjustments for min. wage

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Operating Expenses	123,200	-
Total General Fund Expenditures	123,200	-
General Fund Support	123,200	-

Goals & Objectives

None

Description

Request to put additional money to SYEP through agencies via RFP's due to minimum wage increase(s).
ALTAR VALLEY; COPD; GOODWILL; PPEP; SER; TUL; TYD

Personal Services

None Requested

Supplies & Services

Request to put additional money to SYEP through agencies via RFP's due to minimum wage increase(s).
ALTAR VALLEY; COPD; GOODWILL; PPEP; SER; TUL; TYD

Capital

None Requested

Revenue

None Requested

Impact of not funded

If not funded, the result will be less hours or less youth capacity.

Mandates

None

SUPPLEMENTAL REQUESTS

Department: Natural Resources, Parks & Recreation

Package: C - Natural Resources, Parks & Recreation Section 10 - Supplemental C

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Personnel Services	51,176	51,176
Operating Expenses	204,223	204,223
Total General Fund Expenditures	255,399	255,399
General Fund Support	255,399	255,399

Goals & Objectives

- Maintain and promote multiple uses of County properties that are consistent with the SDCP and MSCP.
- Maintain, repair, improve and add stock water features, where appropriate, to encourage more evenly distributed livestock grazing patterns and to provide safe, year round waters for wildlife.
- Identify existing interior/exterior fencing and other key ranch infrastructure with highest need for replacement or repair and implement a program to address the identified problems.
- Allow public use and recreation opportunities, where appropriate.

Function

Ensure compliance with the Endangered Species Act Multi-Species Conservation Plan Section 10 Permit No. TE84356A-0 for Pima County CIP projects and private sector development. Implement the ecological and land management requirements of the Section 10 permit.

Description of Services

The Section 10 permit requires long-term monitoring of ecological resources on lands owned or leased by Pima County to periodically report findings to the United States Fish and Wildlife Service and the public. Pima County has stewardship responsibility of approximately 250,000 acres. Land management responsibilities include road repairs, erosion repairs, fencing repairs, building repairs, water well repairs, wildlife guzzler repairs, etc.

Mandate

Endangered species Act of 1973 as amended, Public Law 93-205, ESA 16 USC 1539(a)(1)(B) Permit No. TE84356A-0

Impact if not funded

Pima County will not have the resources necessary to support activities required to maintain the Section 10 Permit.

SUPPLEMENTAL REQUESTS

Department: Natural Resources, Parks & Recreation

Package: C - Natural Resources, Parks & Recreation Section 10 - Supplemental C

Impact if Position(s) not Funded

Impact if Position not Funded

Pima County will not have the staff necessary to support activities required to maintain the Section 10 Permit.

SUPPLEMENTAL REQUESTS

Department: Superior Court

Package: C - Community Restitution Program

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Personnel Services	55,756	55,756
Total General Fund Expenditures	55,756	55,756
General Fund Support	55,756	55,756

Goals/Objectives

The adult probation department is requesting \$50,000 (with a \$50,000 match from probation fees) to restore the community restitution (CR) program to its pre-FY 17 capacity. Funding covers the salary of intermittent on-call crew leaders to supervise probationers performing court ordered community service.

Adult probation's CR program seeks to provide opportunities for probationers to engage in meaningful activity while benefiting the community. Probationers supervised by adult probation crew leaders perform ground maintenance at the adult probation office at 2695 E. Ajo Way, landscaping and trash removal for the elderly and disabled (Pima Council on Aging) throughout Pima County, as well as roadside maintenance and trash and litter removal for the transportation department.

The organizations below benefitted from these services:

Adopt-A-Park Marshall Home for Men
 Pima County Kino Complex San Xavier Mission
 Casa de los Ninos Sheriff's car wash
 City of South Tucson Tucson Pride Day
 AZ Department of Transportation Tucson Rodeo Parade
 Pima Council on Aging - elderly/disabled VA Hospital Grounds
 residences' landscaping and trash removal Adult probation grounds maintenance

Description

Adult probation funded 8-10 CR (intermittent) crew leaders throughout FY16 from the Probation Fees fund. The crew leaders are responsible for on-site supervision of probationers performing CR for several of the agencies noted above.

The probation department oversees and tracks offenders who have been court-ordered to perform work within the community. The department acts as a liaison between offenders and organizations to provide a means of completing community restitution (CR) requirements. The department also provides direct oversight of probationers as they perform court-ordered community restitution.

Included in the total CR hours performed are 57,720 hours performed by probationers directly supervised by probation department crew leaders. During FY 16 a total of 170,239 hours of community restitution were performed assisting various non-profit groups and governmental agencies. Calculated at minimum wage, this equates to \$1,370,424 of free service to taxpayers.

The probation department's fee fund can no longer support the number of crew leaders necessary to supervise the number of projects completed in FY16. Historically, the CR program has been funded \$100,000 annually,

SUPPLEMENTAL REQUESTS

Department: Superior Court

Package: C - Community Restitution Program

entirely out of probation fees; however, that amount has been reduced by half in order to fund other critical probation officer positions. Since the beginning of FY17 the reduction in staff has resulted in a 43% reduction in grounds maintenance at adult probation, a 36% reduction in the number of residences rehabilitated by probationers, and a 10% reduction in the amount of roadside maintenance performed by probationers being supervised by crew leaders. The hours performed and projects completed will continue on a downward trend throughout FY17 and there is a high risk that the program will have to be discontinued altogether as the fee fund continues to decline.

Personnel

\$50,000 to cover salaries for 8 to 10 intermittent crew leaders.

The crew leaders are responsible for on-site supervision of probationers performing CR for several of the agencies noted above.

Supplies and Services

None

Capital

None

Revenue

None

Impact if not funded

Without the program, there will be a significant reduction in the service provided by adult probation for the community.

Mandates

None. However, community restitution/service is a court ordered consequence of probation.

Impact if Position(s) not Funded

Impact if Positions not Funded

The positions are critical to supervision of the probationers. Without the position funding, there will be a significant reduction in the service provided by adult probation for the community.

SUPPLEMENTAL REQUESTS

Department: Sheriff

Package: C - Additional funding for supplies and services

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
Capital New Mandate Revenue Enhancemen

	<u>FY 2017/2018 Amount</u>	<u>Annualized Amount</u>
General Fund		
Operating Expenses	1,692,742	1,692,742
Total General Fund Expenditures	1,692,742	1,692,742
General Fund Support	1,692,742	1,692,742

Goals & Objectives

- Request additional funding for operating expenditures to support departmental needs.

Description

The Sheriff's Department requires additional funding for operating expenditures.

Personnel

None

Supplies & Services

Increase in various object codes for supplies and services.

Capital

None

Revenue

None

Impact if not funded

Without adequate funding, the Sheriff's Department will incur a budget deficit.

Mandates

Arizona Revised Statutes

SUPPLEMENTAL REQUESTS

Department: Regional Wastewater Reclamation

Package: C - Adding 4% increase to each of the components of the Sewer User Fees; Volumetric and Fixed with rate increase Jan 2018.

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
Non General Fund		
Charges for Services	3,169,592	6,339,484
Total Non General Fund Revenue	3,169,592	6,339,484
Fund Balance Increase/(Decrease)	3,169,592	6,339,484

Description

Adding 4% increase to each of the components of the Sewer User Fees; Volumetric and Fixed with rate increase Jan 2018.

Impact if not Funded

Necessary rate increase to maintain RWRD's debt service ratio ratings.

SUPPLEMENTAL REQUESTS

Department: Superior Court

Package: D - Domestic Violence Arrest Team - SO

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Personnel Services	63,285	63,285
Total General Fund Expenditures	63,285	63,285
General Fund Support	63,285	63,285

Goals/Objectives

The probation department seeks to restore one surveillance officer to the two-person DVAT at a salary of \$41,951 annually with an ERE of \$23,460.

Background: Since 2005, Adult Probation has received funding from the Office on Violence Against Women (OVW) grants and the Encourage Arrest Program (Arrest) grant prior to that. The grant funded two full-time surveillance officers to form a Domestic Violence Arrest Team (DVAT), two to three advocate positions at Emerge! Center Against Domestic Abuse and other various positions at Adult Probation, as domestic violence programming grew and evolved between the two agencies.

As this is not a mandated program general fund and state funds are not available. Local probation fees are not a viable option as the fund has been nearly depleted.

Description

Forming a DVAT to respond swiftly in the apprehension of DV probation absconders is critical to community safety. Probation's DV Unit supervises 600-650 probationers in any given month. Half of those probationers have at least two misdemeanor DV convictions and have been sentenced by lower courts, primarily Pima County Consolidated Justice DV Court and Tucson City DV Court. Probation is legislatively mandated to provide supervision for these probationers. The DVAT, staffed by two surveillance officers, would restore their arrest capability, thereby enhancing offender accountability and promoting victim safety to the pre-September 30, 2016 rate. It is anticipated that the two-person team will arrest a minimum of 120 absconders per year and assist DV Unit probation officers with at least 40 field arrests per year.

In addition to the critical task of apprehending DV probation absconders and bringing them to justice, the DVAT assists DV Unit probation officers with field arrests of probation violators, as needed and especially when the probationers are particularly dangerous. Arresting probation violators in the community is more risky than arresting them in the probation office. However, field arrests are often necessary, especially with DV probationers, in order to respond appropriately to victim safety issues. The DVAT has more tactical training and experience than the average probation officer, making their assistance important to ensure officer safety.

of Absconder Arrests July 2005 - June 2016: 1,197 (approximately 9 arrests per month)

of Absconder Arrests October 2015 - September 2016: 132 (11 arrests per month)

SUPPLEMENTAL REQUESTS

Department: Superior Court

Package: D - Domestic Violence Arrest Team - SO

of Absconder Arrests (October 2016): 4

Personnel

1 FTE surveillance officer - salary of \$41,951 and ERE of \$20,214 = \$62,165

Supplies and Services

None

Capital

None

Revenue

None

Impact if not funded

Since 2005, the DVAT has diligently searched for and apprehended misdemeanor and felony DV probation absconders and assisted DV Unit probation officers in executing high risk field arrests of dangerous probation violators. The team has served a vital role in ensuring DV probationer accountability and control and protecting victims and their children. Unfortunately, after 11 years of funding the most recent grant was not renewed and expired September 30, 2016. As a result, the positions it funded, including the DVAT, have been lost, leaving both Adult Probation and Emerge struggling to maintain vital services and appropriate response levels to probationers and victims. The arrest rate of DV absconders has fallen by two-thirds since the expiration of the grant, thereby diminishing offender accountability and jeopardizing victims.

The department's regular absconder team, which works closely with the U.S. Marshal's Office, does not search for misdemeanant offenders. Therefore, prior to the receipt of the OVW grant and formation of the DVAT beginning in 2005, these absconders learned quickly that they could ignore the orders of the court and abscond from probation with impunity. This increased risk to their victims considerably. In fact, 80% of the those absconders who were arrested on probation violation warrants had committed a new offense against their victims or the community.

Mandate

None

Impact if Position(s) not Funded

Impact if Position not Funded

There would be fewer arrests of domestic violence absconders and probation violators, which would result in emboldening offenders and compromising victim safety. In essence, justice for victims would be significantly reduced.

There is currently one surveillance officer assigned to the DVAT whose funding was shifted to a state fund when the OVW grant ended. He gathers DV absconder and violator information in addition to providing supervision for DV offenders on probation. He cannot conduct arrests alone, however, and must rely on availability of other law enforcement and probation personnel for assistance. The result has been a sharp reduction in the number of arrests and diminished officer safety.

SUPPLEMENTAL REQUESTS

Department: Sheriff

Package: D - Information Technology Upgrades and Improvements

TYPE OF REQUEST

New Program Growth Related Expanded Program Other
 Capital New Mandate Revenue Enhancemen

	FY 2017/2018 Amount	Annualized Amount
General Fund		
Operating Expenses	532,600	-
Total General Fund Expenditures	532,600	-
General Fund Support	532,600	-

Goals & Objectives

- Request additional funding to upgrade and improve information technology needs.

Description

The Sheriff's Department requires funding to replace aged and inadequate video surveillance systems for the entire Headquarters campus with a single system using current technologies - \$125,000

Spillman Data Replication software - \$65,000

Tivoli Storage Manager upgrade to backup Exchange 2016 and SQL 2012 file systems. To include additional licenses for the UNIX/Linux system replacements - \$100,000

Professional Services to support the migration from the end of life hardware and UNIX platform to a Linux based Spillman environment. In order to ensure compliance with CJIS and stability of the system professional services are required for this migration - \$25,000

PCSD server environment for the primary public safety application platform Spillman is end of support and end of life as of FY 17. This system utilizes the Linux operating system platform and requires a large amount of CPU and RAM to manage and perform the functions required to meet the Public Safety services provided by PCSD. To address audit requirements the architecture includes two production servers one at each of the PCSD's data centers as well as a development and training server. This is year 1's payment of 5 payments totaling \$88,000 - \$17,600 per year

Add solid state storage to the 3PAR storage servers, 4 additional drives at Headquarters and 20 additional drives for mirroring and data replication at PECOC. This will provide for the functionality and performance required to support the 350 thin clients that are situated pre-dominantly at the jails to allow for proper load balancing. 24 SSD drives at an estimated price of \$8,333 each - \$200,000

Personnel

None

Supplies & Services

Purchase of cameras, electronic supplies, and related services to install the new surveillance system. Purchase of software, professional services, software maintenance/support services, non-capital equipment, and lease of two production servers.

SUPPLEMENTAL REQUESTS

Department: Sheriff

Package: D - Information Technology Upgrades and Improvements

Capital

None

Revenue

None

Impact if not funded

Without adequate funding, the Sheriff's Department will be unable to replace its aged and inadequate video surveillance systems and upgrade/improve its information technology needs.

Mandates

Arizona Revised Statutes

FY 2017/18 Supplemental Funding Requests

Department	Description	FY 2017/18 Expenditure	FY 2017/18 Revenue
Supplemental B:			
Community Services, Employment & Training	Supplement for Youth Minimum wage Increase	\$158,400	
Justice Court Tucson	Warrant Resolution Court	\$142,500	
Juvenile Court	Increased Motorpool Costs	\$52,344	
Natural Resources, Parks & Recreation	Increased Motorpool & Minimum Wage Costs	\$134,649	
Superior Court	Motorpool costs	\$31,332	
Sheriff	Full Funding for Prior Years Pay Raises	\$2,566,094	
School Superintendent	Program manager - Unclassified	\$37,548	
Office of Sustainability and Conservation	Section 10	\$103,937	
Regional Wastewater Reclamation	4% increase to Sewer User Fees - Jan 2017		<u>\$6,277,035</u>
Total Supplemental B		<u>\$3,226,804</u>	<u>\$6,277,035</u>
Supplemental C			
Community Services, Employment & Training	Subcontracted SYEP Youth Salary Adjustments for Minimum Wage	\$123,200	
Natural Resources, Parks & Recreation	Section 10	\$255,399	
Superior Court	Community Restitution Program	\$55,756	
Sheriff	Additional funding for Supplies and Services	\$1,692,742	
Regional Wastewater Reclamation	4% increase to Sewer User Fees - Jan 2018		<u>\$3,169,592</u>
Total Supplemental C		<u>\$2,127,097</u>	<u>\$3,169,592</u>
Package D			
Superior Court	Domestic Violence Arrest Team - SO	\$63,285	
Sheriff	Information technology Upgrades and Improvements	\$532,600	
Total Package D		<u>\$595,885</u>	<u>\$0</u>
Total FY 2017/18 Supplemental Requests		\$5,949,786	\$9,446,627