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**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2011/12**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
COUNTY ADMINISTRATION								
General Fund Support								
Elections	B	3,755,000	0	3,755,000	NEW VOTING EQUIPMENT	0	0	0
	C	1,140,000	0	1,140,000	POLL BOOKS	0	0	0
	D	1,241,450	0	1,241,450	PIMA COUNTY SHERIFF RECALL ELECTION	0	0	0
Forensic Science Center	B	148,203	0	148,203	FORENSIC MEDICAL INVESTIGATORS	0	0	0
Recorder	B	864,605	0	864,605	COUNTYWIDE RECALL ELECTION	0	0	0
	C	700,820	635,320	65,500	STATEWIDE RECALL ELECTION	0	0	0
TOTAL COUNTY ADMINISTRATION GENERAL FUND		7,850,078	635,320	7,214,758		0	0	0
COMMUNITY & ECONOMIC DEVELOPMENT								
General Fund Support								
Community Develop & Neighborhood Conserv	B	43,117	0	43,117	HMIS COUNTY MATCH	0	0	0
Community Services	B	120,000	0	120,000	RENT FOR PVHS	0	0	0
Kino Sports Complex	B	50,000	15,000	35,000	FACILITY UPGRADES FOR CUSTOMER SERVICE	0	0	0
Stadium District	B	250,000	8,000	242,000	COMPLEX UPGRADES FOR CUSTOMER SERVICE	0	0	0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT GENERAL FUND		463,117	23,000	440,117		0	0	0
General Fund								
Economic Development & Tourism	B	70,633	0	70,633	NEW PROGRAM MANAGER	0	0	0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT GENERAL FUND		70,633	0	70,633		0	0	0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT GENERAL FUND		533,750	23,000	510,750		0	0	0
JUSTICE & LAW ENFORCEMENT								
General Fund Support								
Sheriff	B	1,490,150	0	1,490,150	IT EQUIPMENT UPGRADES	0	0	0
TOTAL JUSTICE & LAW ENFORCEMENT GENERAL FUND		1,490,150	0	1,490,150		0	0	0

**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2011/12**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended		
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI

PUBLIC WORKS

General Fund Support

Natural Resources, Parks & Recreation	B	253,334	500	252,834	QUARTER 1 OPERATIONS O&M	0	0	0
	C	211,081	45,000	166,081	QUARTERS 2 & 3 OPERATIONS AND RECREATION O&M	0	0	0
	D	565,515	0	565,515	OPEN SPACE O&M	0	0	0
	E	265,922	0	265,922	RENOVATED PROPERTIES & TRAILS	0	0	0
	F	1,837,000	0	1,837,000	PAVING & RESURFACING	0	0	0
	G	119,373	0	119,373	IT & PIMACORE	0	0	0
	H	286,000	0	286,000	CAPITAL EQUIPMENT REPLACEMENT PROGRAM	0	0	0
	I	1,305,000	0	1,305,000	AMERICANS WITH DISABILITIES ACT (ADA)	0	0	0
	J	1,442,000	0	1,442,000	BALLFIELD LIGHTING	0	0	0
	K	130,000	0	130,000	PLAYGROUNDS	0	0	0

Transportation	B	29,337	0	29,337	TAKING ACTION AGAINST GRAFFITI	0	0	0
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TOTAL PUBLIC WORKS GENERAL FUND	6,444,562	45,500	6,399,062		0	0	0
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TOTAL GENERAL FUND SUPPORT	16,318,540	703,820	15,614,720		0	0	0
TOTAL NON-GENERAL FUND SUPPORT	0	0	0		0	0	0
GRAND TOTAL - ALL FUNDS	16,318,540	703,820	15,614,720		0	0	0

Supplemental Package Requests

Department 1710000 - ELECTIONS
 Package B - NEW VOTING EQUIPMENT
 Program ELECTIONS

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	75,000
Capital	3,680,000
Total Expenditures	3,755,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	3,755,000

For Justice & Law Enforcement Departments use only

n/a

Description

New election vote tabulation equipment includes: 280 Precinct Based Optical Ballot Scanners @ \$6,000 each; 280 Precinct Based Accessible Voting Devices @ \$6,000 each; 4 High Speed Central Count Scanners @ \$80,000 each; \$40,000 Hardware expenses; \$35,000 Software expenses.

Operating & Maintenance information is unknown at present time. It is presumed that the scanners and related equipment will be under warranty for the first year.

Prior to the purchase/use of vote tabulation equipment a series of Federal regulations and Arizona State Law must be adhered to.

The Federal Help America Vote Act (P.L. 107-252) details the procedure for vote tabulation equipment to be tested by approved independent laboratories. Upon successful testing, tabulation equipment gains certification at the National level. Thereafter, tabulation equipment must by law (ARS 16-442) receive Arizona State certification prior to its use in Arizona. The State certification process involves the review of a committee comprised of members of the college of engineering from a state university, a member of the Arizona State Bar and experts familiar with the voting process in the state. This committee investigates and tests the tabulation equipment and makes a recommendation to the Arizona Secretary of State who makes the final adoption of the types of tabulation equipment to be certified in the state.

Currently there is no voting equipment available for purchase that has been certified by both the federal & state government. The estimate on this purchase is based on voting equipment that is available for purchase from two voting equipment vendors. The type of voting equipment or who the vendor will be is not known at present time.

Though independent audits and court ordered recounts have shown Pima County's current vote tabulation system to be accurate, the system (purchased in the mid-90's) is in need of replacement. Additionally, some components of the system are no longer being supported or manufactured for the system such as the memory cards which store all the ballot information.

At the direction of the County Administrator, funds are being requested in the event that equipment becomes available for purchase in this next fiscal year.

Failure to provide funds for a new tabulating system places the integrity of future elections in jeopardy.

Personal Services

None

Supplies & Services

None

Capital Request

New equipment purchase to include: 280 Precinct Based Optical Ballot Scanners @ \$6,000 each; 280 Precinct Based Accessible Voting Devices @ \$6,000 each; 4 High Speed Central Count Scanners @ \$80,000 each; Total: \$3,680,000

Revenues

None

Impact if not Funded

Failure to provide funds for a new tabulation system places the integrity of future elections in jeopardy. Pima County will find itself with a tabulation system that will not have vendor support of replacement parts that are no longer being manufactured.

Source of Mandate

Federal Help America Vote Act (P.L. 107-252)

Goals & Objectives

- Provide election results accurately and in a timely manner to be compliant with state reporting requirements
- Tabulate early ballots in substantially less time to provide as many unofficial results by 8:00 PM as per Arizona Revised Statute § 16-551 (C)
- Comply with all federal and state mandates and statutes pertaining to voting equipment
- Provide accessible voting machines to voters with disabilities

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Early ballots tabulated for unofficial results by 8:00 PM per ARS §16-551(C)	90%	95%	95%
Voters with disabilities able to vote without any assistance	100%	100%	100%
Increase in analysis reports generated	n/a	75%	75%
Scanned documents available for hand count of ballots	n/a	yes	yes

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1710000 - ELECTIONS
 Package C - POLL BOOKS
 Program ELECTIONS

Priority 3
 One Time Cost Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	1,140,000
Total Expenditures	1,140,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,140,000

For Justice & Law Enforcement Departments use only

n/a

Description

Electronic Poll Books would resolve the issues of a) automatic updates for early voting; b) identification scanning for voter records (addresses, voting areas, etc.) to eliminate voters reporting to incorrect polling locations; c) access to electronic voting records as necessary; and d) signature verification. 380 Poll books will be purchased @ \$3,000 each.

Personal Services

None

Supplies & Services

Supplies and Services is unknown at this time. It is presumed that the Poll Books will be under warranty for the first year. Actual supplies/services will not be known until the equipment is procured.

Capital Request

380 Poll books will be purchased @ \$3,000 each = \$1,140,000

Revenues

None

Impact if not Funded

Election integrity will continue to be an issue with human errors made at the polls regarding provisional ballots, identification at the polls, and the early voting process.

Source of Mandate

None

Goals & Objectives

- Increase election integrity by decreasing human errors made at the polls
- Provide faster, more accurate voter processing for shorter voting lines/waiting time

- Real time reporting
- Automatic detection of irregularities
- Correct ballot distribution to voters
- Reduce the cost of hiring temporary employees to assist with processing of provisional and conditional ballots
- Reduce the cost of printing voter registration rosters
- Reduce the number of provisional and conditional ballots at the polls
- Poll workers can immediately direct voters to correct polling places

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Voter processing faster and more accurate, resulting in shorter voting lines/waiting time	n/a	yes	yes
Fewer employees hired to process provisional and conditional ballots	n/a	yes	yes
Number of provisional and conditional ballots at the polls reduced	n/a	yes	yes

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1710000 - ELECTIONS
Package D - PIMA COUNTY SHERIFF RECALL ELECTION
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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	735,000
Supplies & Services	506,450
Capital	0
Total Expenditures	1,241,450
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,241,450

For Justice & Law Enforcement Departments use only

n/a

Description

Pima County Sheriff Recall Election: Currently petitions are being circulated to collect signatures for the Pima County Sheriff Recall Election. If sufficient signatures are collected and verified by the Pima County Recorder, the Pima County Board of Supervisors must call for a Recall Election no later than September 6, 2011. The Election will be held on March 13, 2012.

Listed below are events related to the Recall Election:

- January 24, 2011 – application to be filed
- May 24, 2011 – petitions are submitted for verification
- June 3, 2011 – petitions sent to Recorder for verification
- August 2, 2011 – petitions due back from Recorder
- August 5, 2011 – petitions are filed if sufficient signatures
- August 8, 2011 – notification must be sent by this day to person being recalled
- August 15, 2011 – last day to resign
- August 18, 2011 – 200 word statement of defense due
- September 6, 2011 – last day BOS may call election
- December 5, 2011 – January 12, 2012 – challenger petitions due
- March 13, 2012 – Election Day

No reimbursement from any jurisdiction. Pima County will fund the election in its entirety.

Personal Services

Election pay: Includes Election Poll Workers who work each precinct; Special Boards who process early ballots, perform a hand count, etc. for the Recall Election; County personnel who assist with the conduct of the elections such as Pima County Sheriff Deputies, County Security, IT Personnel, County employees from various County departments. Election pay will cover the costs incurred in Accounts 51120, 51121, 51122, 51130, 51192, 51201 and 51915. Cost estimate is based on the actual costs from the 2010 Primary/General Elections.

Supplies & Services

Supplies & Services: include office supplies, operating supplies, rental of moving trucks for delivery/pick up of voting equipment & supplies to each polling place throughout Pima County, postage, in-state travel, motor pool, advertising, printing ballots/forms, rental of vehicles for election day troubleshooters and election day pickup of official equipment, rental of polling places, etc.

Capital Request

None

Revenues

None

Impact if not Funded

Pima County will not be in compliance with Arizona Revised Statute Title 19, Recall Elections.

Source of Mandate

Arizona Revised Statute Title 19, Secretary of State Election Procedures Manual

Goals & Objectives

- Conduct the election as per election law in Arizona Revised Statute Title 19 and the Secretary of State Election Procedures Manual

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Election conducted per election law in Arizona Revised Statute Title 19 and the Secretary of State Election Procedures Manual	n/a	yes	n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package B - FORENSIC MEDICAL INVESTIGATORS
 Program FORENSIC SCIENCE CENTER

Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	148,203
Supplies & Services	0
Capital	0
Total Expenditures	148,203
Total Revenues	0
Fund Balance Support	0
General Fund Support	148,203

For Justice & Law Enforcement Departments use only

n/a

Description

Conduct death scene investigations; collect, preserve, and protect trace evidence and related scene materials. Take appropriate scene photographs, retrieve medications, both over the counter and prescription, and illegal substances. Identify potential hazards at scenes directing remedial or protective measures/actions. Investigate and record time and circumstances of death through climatic conditions, temperatures, presence of artifacts, etc. Obtain next-of-kin (NOK) background, medical history, and records of deceased. Assist forensic pathologists with postmortem examinations, maintaining chain of custody for evidentiary materials for proper court presentation. Release evidence to appropriate law enforcement officers and agencies. Locate and interviews witnesses, medical personnel, and relatives and friends of the deceased.. Secure personal property of deceased and insure release to proper relatives or court-designated receivers. Determine legal jurisdiction for death cases. Oversee or dispatch Forensic Field Agents and other Medical Examiner staff to death scenes. Conduct investigations to insure positive identification of deceased persons including fingerprinting for analysis by law enforcement agencies. Prepare remains for viewing and identification by next-of-kin or other appropriate parties. Determine need for and request anthropological analysis of known or suspected human remains. Act as liaison/coordinator with medical institutions and agencies and decedent's next-of-kin for organ/tissue donations. Interact with foreign consular authorities for disposition of unidentified deceased aliens. Review death certificates and related reports to insure accuracy of information. Testify in court and before grand juries regarding investigative activities. Coordinate the activities of other investigators or law enforcement personnel and the use of technical medical and investigative equipment.

Personal Services

The department has experienced greater complexity of its structure and operation due to the increasing caseload, including those related to numerous border crosser deaths. We will have a certification list of eligibles for a new hire in March or April 2011 and therefore will be able to hire from that listing making the hiring process short.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

The department would be unable to have the manpower to perform death investigations during evening hours which may result in misinterpretation of the scene, loss of evidence, inability to locate NOK, lack of photography at scenes, medications being left at scenes, etc. This would prevent Forensic Pathologists from obtaining the "full picture" of the death scene.

Source of Mandate

Death Investigations 11-591

Goals & Objectives

- Improve quantity and quality of death scene investigations

<u>Performance Measure</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>	<u>FY2012/2013 Planned</u>
Perform scene investigations by investigators in at least 65% of all non-hospital death scenes	75%	75%	80%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3900000 - RECORDER
 Package B - COUNTYWIDE RECALL ELECTION
 Program VOTER REGISTRATION

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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	224,442
Supplies & Services	640,163
Capital	0
Total Expenditures	864,605
Total Revenues	0
Fund Balance Support	0
General Fund Support	864,605

For Justice & Law Enforcement Departments use only

n/a

Description

There are currently recall petitions being circulated to recall the Sheriff of Pima County. This supplemental package is to deal with the increased costs that will be incurred should the petitions be submitted and the election proceeds. At the time of the budget submission deadline it is unclear whether the petitions will be submitted. The submission deadline for the petitions would be in late May, 2011 with the Recorder's Office receiving the petitions in June, 2011. The work would be mostly conducted during fiscal year 2011/2012.

The minimum number of valid petition signatures to be submitted is just under 90,000 with the expected number of signatures to be submitted between 120,000 to 140,000. All of these signatures would be from Pima County and the Recorder's Office would have to review every one of those signatures to determine validity. Under state law, that review must be completed in 60 calendar days from the date the Recorder's Office receives the petitions. In order to meet the statutory mandate, the Recorder's Office would be required to hire temporary employees and the expected verification time would involve more than 20 employees working solely on the petition for 10 hours a day, seven days a week resulting in significant overtime expenditures. If the petitions result in meeting the minimum number of signatures required, a special recall election would need to be conducted on a county wide basis. With just under 238,000 voters on the Permanent Early Voting List, the Recorder's Office would use an outside vendor to assemble and mail early ballots to these voters. Total estimated costs are \$864,605.

The funds would only be needed if the Recall petitions are submitted by the statutory deadline. The bulk of the personnel related costs would be needed during the petition validation process and the ballot related costs would only be needed should the petitions meet the statutory minimum required to call the election. The entire cost of a County recall election would be a County expense with no expected outside revenue.

Personal Services

Temporary help	\$89,553
Overtime (regular and temporary)	\$107,408
Employee Benefits	\$27,481

Supplies & Services

Office supplies (poll rosters)	\$2,500
Non-medical professional services	\$391,409
Postage	\$178,000
Ballot package materials	\$68,254

Capital Request

None

Revenues

None

Impact if not Funded

The Recorder's Office would not be able to meet its statutory obligations under Title 19 of the Arizona Revised Statutes (ARS).

Source of Mandate

ARS Title 19 - Initiative, Referendum and Recall.

Goals & Objectives

- Process recall petition signatures timely and accurately
- Comply with early voting requirements in elections

<u>Performance Measure</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>	<u>FY2012/2013 Planned</u>
Recall petition signatures processed accurately and by statutory deadline	n/a	100%	n/a
Statutory early voting requirements met	n/a	yes	n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3900000 - RECORDER
 Package C - STATEWIDE RECALL ELECTION
 Program VOTER REGISTRATION
 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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Budget Request Summary

Personal Services	82,906
Supplies & Services	617,914
Capital	0
Total Expenditures	700,820
Total Revenues	635,320
Fund Balance Support	0
General Fund Support	65,500

For Justice & Law Enforcement Departments use only

n/a

Description

There are currently recall petitions being circulated to recall the Governor of Arizona. This supplemental package is to deal with the increased costs that will be incurred should those petitions be submitted and the election proceeds. At the time of the budget submission deadline it is unclear whether the petitions will be submitted. The submission deadline for the petitions would be in late May, 2011 with the Recorder's Office receiving the petitions in June, 2011. The work would be mostly conducted during fiscal year 2011/2012.

A large number of signatures would be required on this recall petition since the Governor is a statewide elected official. However, those signatures would be gathered in many counties and only those gathered in Pima County would be submitted for verification to the Pima County Recorder's Office. It would be expected that the larger quantity of signatures would be submitted to other counties for verification. However, due to the 60 day statutory deadline for completion of signature verification, it would be expected that a significant number of temporary employees and a large amount of overtime hours would be required to complete the verification process in compliance with the statutory mandate. Should the petition meet the minimum statutory numbers required to call the election, the election costs would be similar to the costs for a County recall but it is expected that the turnout would be slightly lower than for a more politically charged local recall effort. Total estimated costs are \$700,820.

Under state law, the state would be required to reimburse the County for a portion of the costs. The statute does not allow reimbursement of full costs but rather uses a set fee per registered voter in the County. In projecting revenue reimbursement, the Recorder's Office projected that one half of the fee would be allocated to the Recorder's expenses similar to allocations from previous statewide elections. Additional reimbursement would then be provided for the signature verification process. Again, that reimbursement is at a flat rate rather than a full reimbursement. Combining those two results in an estimate of the Recorder's Office reimbursement of \$635,320 from the state with the County being required to cover the rest of the costs incurred.

This supplemental package would only be required if the recall petitions currently being circulated are filed by the statutory deadline. A significant portion of the personnel related costs would be incurred during the petition validation process. The election related costs would only be incurred if the petitions meet the minimum required number for the election to occur.

Personal Services

Temporary help	\$42,082
Overtime (regular and temporary)	\$31,452
Employee benefits	\$9,372

Supplies & Services

Office supplies (poll rosters)	\$2,500
Non-medical professional services	\$379,800
Postage	\$169,385
Ballot package materials	\$66,629

Capital Request

None

Revenues

State reimbursement for a portion of the costs consisting of a set fee per registered voter in the County and flat rate reimbursement for the signature verification process. Combining those two results in an estimate of the Recorder's Office reimbursement of \$635,320 from the state with the County being required to cover the rest of the costs incurred.

Impact if not Funded

The Recorder's Office would not be able to meet its statutory obligations under Title 19 of the Arizona Revised Statutes (ARS).

Source of Mandate

ARS Title 19 - Initiative, Referendum and Recall.

Goals & Objectives

- Process recall petition signatures timely and accurately
- Comply with early voting requirements in elections

<u>Performance Measure</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>	<u>FY2012/2013 Planned</u>
Recall petition signatures processed accurately and by statutory deadline	n/a	100%	n/a
Statutory early voting requirements met	n/a	yes	n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2950000 - COMMUNITY DEVELOP & NEIGHBORHOOD 7 CBG9FJ5 HCB
 Package B - HMIS COUNTY MATCH
 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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	43,117	43,117	43,117	43,117
Capital	0	0	0	0	0
Total Expenditures	0	43,117	43,117	43,117	43,117
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	43,117	43,117	43,117	43,117

Budget Request Summary

Personal Services	0
Supplies & Services	43,117
Capital	0
Total Expenditures	43,117
Total Revenues	0
Fund Balance Support	0
General Fund Support	43,117

For Justice & Law Enforcement Departments use only

n/a

Description

The Homeless Management Information System (HMIS) is a computerized data collection software application designed to capture client information over time. It is designed to generate an unduplicated count of homeless clients receiving services in Pima County. HMIS is used by over 30 agencies in Pima County. HUD now requires that all SHP (Supportive Housing Program) recipients participate. A scoring element for the funding application for SHP is the level of participation in HMIS by grantees as well as homeless providers in the community. The total SHP grant is now \$7 million annually, so it is critical that we have a functional HMIS. HUD requires 25% cash in matching funds for the \$180,000 grant. The original contract approved 5/2010. HUD is currently processing the contract for the grant award for FY 2011/12.

Personal Services

None

Supplies & Services

\$43,117 is being requested so that Pima County can pay its 25% match of invoices to the vendor for licenses, training, and system maintenance.

Capital Request

None

Revenues

None

Impact if not Funded

Use and reporting in the HMIS system is a requirement for four of the department's grants which total \$1 million. The system is also used in conjunction with local agencies for the Outside Agency program that is budgeted in FY 11/12 at \$3.5 million. If not funded, the department will be unable to meet the requirements of these programs and could be subject to the loss of the grant funding and therefore the programs.

Source of Mandate

None

Goals & Objectives

- Develop reliable, professional reports that provide analysis of community needs, emerging needs, and barriers to services for affordable housing and quality of life issues for urban and rural areas.
 - Develop essential reports to the Board of Supervisors, County Administrator, and fund providers
-

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Number of reports prepared for Board of Supervisors, County Administrator, and Grantors	4	4	4
Reports to community agencies in their evaluation of community needs and development of strategies for the programs	2	2	2

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3310000 - COMMUNITY SERVICES

Package B - RENT FOR PVHS

Priority 3

Program VOCATIONAL AND ACADEMIC INSTRUCTION

One Time Cost

Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	120,000	120,000	120,000	120,000
Capital	0	0	0	0	0
Total Expenditures	0	120,000	120,000	120,000	120,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	120,000	120,000	120,000	120,000

Budget Request Summary

Personal Services	0
Supplies & Services	120,000
Capital	0
Total Expenditures	120,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	120,000

For Justice & Law Enforcement Departments use only

n/a

Description

Pima Vocational High School (PVHS) will move from its current quarters in the Kino Recreation Center to new, leased space, in order to allow expansion of the Recreation Center to meet YMCA requirements. PVHS space requirements are between 4,000 and 4,500 sq. ft. A Facilities Management estimate shows: base rental rate of \$15.00 per square foot; Tenant Improvements of \$225,000 amortized over five years; and O&M of \$25,000 annually. The total is \$120,000 annually.

Personal Services

None

Supplies & Services

Space rent

Capital Request

None

Revenues

None

Impact if not Funded

PVHS will not be able to move from its current location, and the Kino Recreation Center will not be allowed to expand to meet YMCA requirements.

Source of Mandate

None

Goals & Objectives

Relocation of PVHS to a new, leased facility so that the number of PVHS students obtaining a high school diploma continues to increase.

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
PVHS students who obtain a high school diploma	45	45	52

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2940000 - KINO SPORTS COMPLEX
 Package B - FACILITY UPGRADES FOR CUSTOMER SERVICE
 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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	30,000
Capital	20,000
Total Expenditures	50,000
Total Revenues	15,000
Fund Balance Support	0
General Fund Support	35,000

For Justice & Law Enforcement Departments use only

n/a

Description

Customer service upgrades for Kino Veteran's Memorial Community Center.

Personal Services

None

Supplies & Services

Building renovations from classroom space to recreation workout space - work to include wall removal, window installation, floor installation, mounting of mirrors, installation of speakers, etc. to make the space usable for cardio workout equipment.

Capital Request

Cardio workout equipment - elliptical training machines

Revenues

None

Impact if not Funded

If not funded, current and potential new fitness room customers may take their business elsewhere because the facility does not meet industry standards.

Source of Mandate

None

Goals & Objectives

To increase use and revenues by enhancing the customers experience and offering a quality facility with state of the art equipment that will rival any competitors.

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Weight/Cardio Room Participants	n/a	11,500	12,000

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department **6020000 - STADIUM DISTRICT**
 Package **B - COMPLEX UPGRADES FOR CUSTOMER SERVICE** Priority **2**
 Program **BUILDINGS/FACILITIES** One Time Cost Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	250,000
Total Expenditures	250,000
Total Revenues	8,000
Fund Balance Support	0
General Fund Support	242,000

For Justice & Law Enforcement Departments use only

n/a

Description

Complex upgrades designed to enhance the overall customer and spectator experience while attending tournaments and events that primarily utilize the outer fields/quads at Kino Sports Complex. Enhancements should also promote the complex to potential new customers and increase overall revenues.

Personal Services

None

Supplies & Services

None

Capital Request

Entrance gates and ticket booths for north and south quad fields to welcome customers and serve as access control points for gate/admission fees charged for tournaments. Scoreboards for south quad fields to keep patrons informed. Speaker/PA System for north and south quad towers to keep spectators informed and for playing of the National Anthem. Portable grills for north and south quad tower concession stands will provide greater variety of food and increase revenues from sales. Shade devices for north and south quad field bleachers to provide the spectator with more comfortable experience during the intense summer heat of Southern Arizona.

Revenues

Estimated additional revenue realized from existing and new clients.

Impact if not Funded

If not funded, the overall customer experience will be greatly reduced and the ability to continue to generate additional revenues from spectators and new users will be diminished

Source of Mandate

None

Goals & Objectives

- Increase overall revenues
- Enhance the overall experience of the user and their guests
- Increase the marketability of the complex for additional activities

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Special events with 5,000 or more attendees	n/a	7	8
Total reservations for Stadium buildings and grounds	n/a	3,000	3,500

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 6030000 - ECONOMIC DEVELOPMENT & TOURISM
 Package B - NEW PROGRAM MANAGER
 Program ECONOMIC DEVELOPMENT & TOURISM

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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 Annualized
Personal Services	0	66,768	68,450	70,150	71,900
Supplies & Services	0	3,865	4,200	4,500	5,200
Capital	0	0	0	0	0
Total Expenditures	0	70,633	72,650	74,650	77,100
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	70,633	72,650	74,650	77,100

Budget Request Summary

Personal Services	66,768
Supplies & Services	3,865
Capital	0
Total Expenditures	70,633
Total Revenues	0
Fund Balance Support	0
General Fund Support	70,633

For Justice & Law Enforcement Departments use only

n/a

Description

New program manager for leased properties. The position is needed to relieve the department director and marketing person of the operations duties involved in managing the leased property agreements and lessees. This will free the two aforementioned employees to perform their required duties in a more efficient and comprehensive manner.

Personal Services

1 FTE Class 1847 Grade 56

Supplies & Services

Motor pool cost for a vehicle is budgeted at \$3,865 for 6,600 miles driven per year.

Capital Request

None

Revenues

Leased property rents and royalties should increase through direct contact with the leased properties. The Bed Tax is anticipated to increase by \$65,024 in FY 11/12 and will continue to increase each year thereafter. This offsets the increased costs of the new position with a surplus of nearly \$15,000. The new position will be able to monitor lease payments, increase revenue through new programs, and implement any increases and overrides per the lease documents as part of the responsibilities of the position.

Impact if not Funded

Lease agreements and property maintenance and management cannot be properly monitored and enforced. The properties have County owned wells that require much closer monitoring and inspection in order to avoid a catastrophic failure of the wells that could result in the shutdown of area attractions. Contracted revenue increases may be missed or overlooked that would otherwise be found by the careful scrutiny of the program manager.

Source of Mandate

The department monitors contractual deliverables and administration as directed by County Administrator to ensure contract compliance.

Goals & Objectives

- Insure all contractual deliverables are met on an annualized basis
- Improve procurement efficiencies
- Create revenue enhancement programs
- Ensure that all local, state, and federal mandates are met

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Perform leased property inventory	Every 2-3 years	Annually	Annually
Review leased property maintenance records	Bi-annually	Annually	Annually
Perform procurement savings reviews	Pilot Program	Executed Program	Annually
Revenue enhancement projects	1	4	6
Conduct safety inspections of properties	3	6	14

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4000000 - SHERIFF
 Package B - IT EQUIPMENT UPGRADES
 Program ADMINISTRATIVE

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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	1,490,150
Total Expenditures	1,490,150
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,490,150

For Justice & Law Enforcement Departments use only

Description

1. Mobile Data Computers - \$1,200,150

The department currently has 225 mobile data computers (MDCs) that will be five years old when they approach the end of their warranty in August 2011. Once these MDCs are no longer under warranty, the repair costs will drastically increase. Therefore, it is critical that the existing Panasonic Toughbook CF29s be replaced.

2. Upgrade Firewall & Core Routers - \$290,000

The Pima County ITD conducted an audit of the department's network design and made recommendations for upgrades to remedy several points of failure for critical edge routers/firewalls in addition to other configuration issues. In order to correct these problem areas, additional equipment will need to be purchased.

Personal Services

N/A

Supplies & Services

N/A

Capital Request

Please see "Description" above for more information.

Revenues

N/A

Impact if not Funded

Please see "Description" above for more information.

Source of Mandate

Please see "Description" above for more information.

Goals & Objectives

Please see "Description" above for more information.

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package B - QUARTER 1 OPERATIONS O&M
 Program 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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	136,134
Supplies & Services	61,200
Capital	56,000
Total Expenditures	253,334
Total Revenues	500
Fund Balance Support	0
General Fund Support	252,834

For Justice & Law Enforcement Departments use only

n/a

Description

Requesting full years funding for O&M funds for newly constructed, expanded, or acquired parks and facilities including the two new soccer fields at Rillito Park, new trails and paths along the Santa Cruz and Rillito River Parks, Manzanita Greenway and the new expansion at Littletown/Thomas Jay District Park.

District 1- Rillito Park - requesting O&M funds for the two new soccer fields constructed off of First Avenue for staff, supplies, and services such as water costs.

District 1 & 3 - Rillito River Park - requesting O&M funds for the new sections of river parks and trails from Hacienda del Sol to Country Club (.4 miles) and from west of the Union Pacific Railroad tracks to east of I-10 (.3 miles). Total - .7 miles

Districts 1 & 5 - Santa Cruz River Park - requesting O&M funds for the 3.65 miles of new sections of river parks on both the east and west banks from Grant Road to Camino del Cerro. Request is for staffing, supplies, capital, and services to maintain this new section.

District 2 - Thomas Jay/Littletown District Park - requesting O&M funds for the new senior little league field, parking lot, restroom, paths, bridge, road, landscaping, and irrigation on the other side of the Julian Wash. Request is for staff, supplies, services, and capital including irrigation water costs which currently is municipal water because reclaimed water is not available in this area yet.

District 5 - Manzanita Greenway along Westover over the Texas El Paso gas line running approximately two miles from south of Valencia to 22nd Street. Request is for staffing, supplies, and motor pool costs to periodically patrol this area and clean up trash and wildcat dumping.

Personal Services

Rillito Park - requesting funding for a Trades Maintenance Technician (.77 FTE, 1600 hours) to maintain the two new full size soccer fields off of First Avenue. We will need funding next year for the additional 480 hours so the position is a 1.0 FTE.

Rillito River Park - requesting funding for Intermittent laborer positions (1600 hours) to maintain the new sections of river park from Hacienda del Sol to Country Club and west of the Union Pacific Railroad tracks to east of I-10. We will need funding next year for an additional 480 hours so the position is funded at 2080 hours.

Santa Cruz River Park - requesting funding for a Trades Maintenance Specialist (.77 FTE, 1600 hours) to maintain 3.65 miles of new sections of river parks from Grant Road to Camino del Cerro. We will need funding next year for the additional 480 hours so the position is a 1.0 FTE.

Also requesting funds for Intermittent Laborer for 1040 hours this fiscal year and 2080 hours next year.

Thomas Jay/Littletown District Park - requesting funding for a Trades Maintenance Technician (.77 FTE, 1600 hours) to maintain the newly developed park area on the other side of the Julian Wash that includes a senior little league field, landscaping, restroom, parking lot, and pathways. We will need funding next fiscal year for the additional 480 hours so the position is a 1.0 FTE.

Manzanita Greenway - requesting funding for Intermittent Laborer (208 hours) for maintaining and cleaning regularly approximately two miles of trails from south of Valencia to 22nd Street along Westover that runs along the Texas El Paso gas line.

Supplies & Services

Rillito Park - requesting funding for chemicals, cleaning supplies, reclaimed water, R&M supplies, R&M equipment and grounds, motor pool, etc. for two new soccer fields.

Rillito River Park - requesting funding for chemicals, cleaning supplies, R&M supplies, R&M equipment and grounds, motor pool, etc. for approximately one new mile of river parks and trails.

Santa Cruz River Park - requesting funding for chemicals, cleaning supplies, R&M supplies, R&M equipment and grounds, motor pool, etc. for approximately 3.65 mile of new river park sections and trails.

Thomas Jay/Littletown Park - requesting funding for chemicals, cleaning supplies, R&M supplies, potable water, R&M equipment and grounds, motor pool, etc. for the newly developed park expansion on the other side of the Julian Wash. Reclaimed water is not available in this area so potable water costs for irrigation is expensive costing over \$1,000 per acre foot.

Manzanita Greenway - requesting cleaning supplies, R&M supplies and motor pool costs to maintain approximately 2 miles of trails along Westover.

Capital Request

Santa Cruz River Park - requesting funding for pickup truck, green waste trailer, 150 gallon weed sprayer, and a mobile mini storage unit for the maintenance and operation of 3.65 miles of additional sections of river park.

Thomas Jay/Littletown Park - requesting funding for a small turf tractor to assist with the maintenance & operation of the newly expanded park area on the other side of the Julian Wash. The tractor will also be used at other parks in the southeast area of Pima County as needed.

Revenues

Rillito Park - \$500 in revenue for the renting of the soccer fields for practices and tournaments.

Impact if not Funded

Rillito Park - if not funded we will not be able to maintain the park and its new additions at the current maintenance levels. Also playability of the ball fields would be compromised increasing the safety hazards for the general public and for youth sports activities.

Rillito River Park - if not funded we will not be able to maintain the park and its new additions at the current maintenance levels. We would not be able to clean off the paths in the new sections that are vulnerable to erosion and sediment buildup in a timely manner impacting the usage of these new sections.

Santa Cruz River Park - if not funded we will not be able to maintain the park and its new additions at the current maintenance levels. We would only be able to periodically maintain these new sections which would impact the users and their safety. There would be increased complaints from the public.

Thomas Jay/Littletown Park - if not funded we will not be able to maintain the park and its new additions at the current maintenance levels. We would reduce water usage and maintenance which would negatively affect the playability of the ball field and would compromise safety for the general public and for youth sports activities. The park is not on reclaimed water so the additional two acres of turf must be watered with potable water costing over \$1,000 per acre foot. If not funded, we will not be able to water at the appropriate levels to maintain the turf for youth sports activities.

Manzanita Greenway - if not funded we would only perform maintenance and cleanup when we receive a complaint. The area would continue to look unkept without regular patrols and cleanup.

Source of Mandate

BOS 1997 Bond PRTJAY - P-05

BOS 2004 Bond PR4.26

BOS 1997 Bond GV-04-507

Goals & Objectives

- Provide the general public with safe multi-use recreational opportunities
- Provide alternate routes of transportation
- Have a connected network of trails throughout eastern Pima County
- Address the shortage of athletic fields throughout Pima County

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Number of county ball fields maintained by NRPR	86	87	87
Paved miles of river parks maintained by NRPR	36.2	43.1	45
Remove graffiti at parks within 72 hours	80%	80%	85%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package C - QUARTERS 2 & 3 OPERATIONS & RECREATION O&M Priority 3
 Program OPERATIONS One Time Cost Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	90,656
Supplies & Services	94,425
Capital	26,000
Total Expenditures	211,081
Total Revenues	45,000
Fund Balance Support	0
General Fund Support	166,081

For Justice & Law Enforcement Departments use only

n/a

Description

Fund new park and facility expansions for annual O&M costs for Rillito River Park, Lawrence District Park, and Southeast Regional Park Shotgun and Archery Ranges that are partial-year funded.

District 1- Rillito River Park - requesting O&M funds for approximately .5 miles of newly paved and landscaped section on the south bank from Mountain. Campbell Avenue is to be completed in January 2012.

District 2 - Lawrence District Park - Requesting O&M funding for park expansion that includes new entrance, parking lot, paths, and softball field, completed in October 2011.

District 4 - Requesting O & M for Southeast Regional Park Shooting Range Shotgun and Archery Expansion Project, completed October 2011. This project includes new archery facilities north of existing range and new shotgun facilities east of Harrison Road.

Personal Services

Rillito River Park - requesting funding for Intermittent laborer position for 520 hours this fiscal year and 1040 hours next fiscal year to maintain these new park improvements that include a paved asphalt path, landscaping, and irrigation.

Lawrence District Park - requesting funding for new Trades Maintenance Technician position for .5 FTE, 1040 hours this fiscal year and full time 1 FTE, 2080 hours next fiscal year for maintaining the new park expansion including new parking lot, entrance road, pathway, irrigation, turf, and softball field.

Southeast Regional Park (SERP) Shotgun and Archery Ranges - requesting 1 FTE Rangemaster and 1 FTE Trades Maintenance Technician to operate and maintain the new ranges Wednesday through Sunday.

Supplies & Services

Rillito River Park - requesting funds for additional reclaimed water costs, cleaning supplies, motor pool, R&M supplies and R&M equipment.

Lawrence District Park - requesting funds for additional potable water costs, chemicals, cleaning supplies, R&M supplies, R&M equipment and grounds, and training for new staff.

SERP Shotgun and Archery Ranges - requesting funds for utilities, phone, security, trash collection, targets, R&M supplies and equipment, safety equipment, and uniforms.

Capital Request

Lawrence District Park - requesting funds for a turf/utility vehicle and a turf aerifier for maintaining the new softball field, its skinned infield, and the additional 1.5 acres of turf.

Revenues

SERP Shotgun and Archery Ranges - requesting \$45,000, based on five day per week operation, 20 customers per day, \$8 per round for shotgun and 10 customers at \$4 per round archery.

Impact if not Funded

Rillito River Park - if not funded we will not be able to maintain the park and its new improvements at the current maintenance levels.
 Lawrence District Park - if not funded we will not be able to maintain the park and its new additions at the current maintenance levels and the playability of the ball fields could be compromised increasing the safety hazards for the general public and for youth sports activities.
 SERP Shotgun and Archery Ranges - If not funded, the new facilities will not be open to the public and associated revenues will not be realized.

Source of Mandate

BOS Bond 1997 P-31
 BOS Bond 2004 PR 4.20
 BOS Bond 2004 PR 4.19

Goals & Objectives

- Provide the general public with safe multi-use recreational opportunities
- Provide alternate routes of transportation
- Have a connected network of trails throughout eastern Pima County
- Provide safe and supervised archery and shotgun sports recreation to the general public

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Paved miles of river parks maintained by NRPR	36.2	43.1	45
Number of county ball fields maintained by NRPR	86	87	87
Number of daily admissions to SERP archery and shotgun ranges	0	30	40

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package D - OPEN SPACE O&M
 Program NATURAL RESOURCE PARKS

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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	266,765
Supplies & Services	113,250
Capital	185,500
Total Expenditures	565,515
Total Revenues	0
Fund Balance Support	0
General Fund Support	565,515

For Justice & Law Enforcement Departments use only

n/a

Description

This package request deals with operation, monitoring, and maintenance costs for the new open space lands acquired since 2008 under the Sonoran Desert Conservation Plan (SDCP) 2004 Bond issue. The request includes lands covering over 60,000 acres of new fee lands and grazing lease lands. Properties include Diamond Bell, Sopori, Marley, Tanque Verde/Houghton, Empirita/Rocking K, Sands, Cochie Canyon, Clyne and eight parcels acquired under the DM encroachment protection acquisitions. Funding for the program peaked in FY 08/09 and has declined 15% since then while the lands acquired have increased over 25%.

Personal Services

The personnel requested are needed to provide the added O&M and monitoring capabilities for the added lands. The Trades Maintenance (TM) intermittent hours will assist existing TM technicians with on-the-ground projects and repairs to fences, well/water systems, roads, buildings, habitat structures, corrals and other open space infrastructure. The two Natural Resource Specialist positions will assist the range program with necessary annual plant and range surveys on working ranches, habitat enhancement projects, as well as property baseline surveys on all the 120 plus properties within the open space program. They will also work on invasive plant and animal control efforts as well as ranch planning efforts. The Grant Writer will be tasked with generating requests for external funding of program needs. The expectation is that the intermittent position can generate 3-4 times the salary for program enhancement funds and provide oversight and reporting on the grants received at the agency level. The Program Coordinator will be tasked with administering a Citizen Scientist program to enable trained volunteers to monitor the Open Space properties and assist the County in both management and monitoring programs.

Supplies & Services

With the addition of over 60,000 acres of new properties, additional basic infrastructure O&M will be necessary. Many of the properties were acquired in poor condition and not up to County safety standards. Repairs and upgrades are necessary for safety and public use. Not all of the infrastructure on the new ranch properties will be maintained by operators. Costs will involve security needs, protection of conservation values, habitat enhancements, and public safety. Funds will be used to cover items like fencing, gates, vehicle mileage to reach new properties, wells and water testing, trash removal, building safety repairs, historic building stabilization, irrigation systems, and road maintenance.

Capital Request

The one time capital request covers new utility attachments for our ATV, utility trailer, construction vehicles, and vehicles to allow better access and more productivity doing routine O&M projects on the remote ranches and rugged terrain. The new vehicles are needed for

the new requested staff and for replacement of vehicles in programs inherited as Fleet direct bills with the acquisition of the A7 Ranch and that are now worn out and not on the Fleet replacement list.

Revenues

None

Impact if not Funded

Since the 2004 Bond program was approved, the County has acquired significant amounts of land and properties to manage. The properties are distributed across all of eastern Pima County, mostly in remote and rugged areas. These lands are not self managing and require constant monitoring to protect the resources they were acquired to protect. All of the active grazing land leases require annual monitoring and oversight per the Ranch Management Agreements in order to ensure compliance with state and federal lease terms and the goals/objectives of the Sonoran Desert Conservation Plan. If not funded NRPR will not be able to provide even minimal monitoring of the properties added and will be unable to do site biological/grazing monitoring. Properties may be severely impacted by uncontrolled public recreation and illegal activities. Property infrastructures will not be maintained or repaired, and wells and other critical water sources for native wildlife will fail. In a worst case scenario, a property may be so impacted that the basic ecological and conservation values are threatened.

Source of Mandate

The Sonoran Desert Conservation Plan, terms of State and federal grazing leases, 2004 Bond language, and terms of use of the lands as mitigation lands under the plan submitted to US Fish and Wild Life service.

Goals & Objectives

- Maintain County open space properties and thereby protect and preserve their natural and recreational values for future generations
- Protect properties consistent with the Sonoran Desert Conservation Plan.

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Properties monitored annually	100	125	125
Ranches monitored for range condition and trend annually	50%	75%	90%
Comprehensive Resource Management Plans active or completed	2	3	4

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package E - RENOVATED PROPERTIES & TRAILS
 Program NATURAL RESOURCE PARKS

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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	72,422
Supplies & Services	160,000
Capital	33,500
Total Expenditures	265,922
Total Revenues	0
Fund Balance Support	0
General Fund Support	265,922

For Justice & Law Enforcement Departments use only

n/a

Description

This package covers costs associated with maintenance of previously completed trail segments, trailheads, and renovated buildings that have not been allocated base funding for NRPR. The costs include those for renovated building projects done by Cultural Resources but now under the management responsibility of NRPR. Completed projects include renovations at Canoa Ranch (CR2901, CRCON-CR), Empirita Ranch (EM2601 and ERBLDG C) and new trailhead work on Anza trail, Camino de Oeste, 36th St, Sweetwater Preserve Trail Park, Robles Pass, Starr Pass (PR97419, PR97423 and PR97421). The request also covers costs of maintaining CIP projects at Agua Caliente Park and Brandi Fenton Park historic buildings. Strong interest exists to make the Brandi Fenton site available during upcoming centennial celebrations.

Personal Services

The request includes a new full-time Trades Maintenance position to focus primarily on the Canoa Ranch property and associated historic buildings, trails, and trailheads. An additional intermittent position is also requested to work on the 4,700 acre park. Over \$2 million has been spent on restoration projects but no funds have been allocated for maintenance after the CIP projects are completed.

Supplies & Services

The request covers the cost of routine maintenance and special repairs on the trails and renovated properties. In some cases previous work needs to be corrected on historic buildings due to normal weathering or poor construction. Costs include fencing, gates, signage, trail repairs, the chip sealing of trails and parking areas, and routine administrative costs for the new activity.

Capital Request

The request includes an all-terrain utility vehicle with attachments for use at Canoa Ranch for accessing the remote trails and property points on the 4,700 acre ranch. This vehicle can also be used for other trail projects. The request also includes a secure cargo container for use at Canoa Ranch to protect tools and other equipment.

Revenues

None

Impact if not Funded

The County has invested millions of dollars in historic building renovations, trailhead construction, and trail construction. Funds are necessary to maintain those assets in good condition. The public has been invited to use those resources so they need to be maintained

for their safety as well. Without these funds NRPR cannot cover the new routine maintenance needs. We have been unable to do so at the needed level for the past two fiscal years for these noted properties where no new funding has been allocated. Properties will not receive the needed routine maintenance and monitoring appropriate for the resources. Historic buildings currently in jeopardy will remain so and will deteriorate further. Preventative maintenance on historic resources will not be possible. Both Agua Caliente Park and Brandi Fenton historic buildings have specific problems that need to be corrected.

Source of Mandate

Programs are the result of Bond projects from 1997 and 2004. Also, special funding allowed some of the areas of concern to be completed outside of the formal CIP process.

Goals & Objectives

- Manage the County resources to provide safe and enjoyable recreational experiences
- Protect County resources from deterioration which results from normal wear and tear

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Miles of trail maintained	10	15	20
Acres of park, ranch, or cultural resources lands maintained	7,500	7,800	8,000

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package F - PAVING & RESURFACING
 Program RECREATION

Priority 6
 One Time Cost Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	1,712,000
Capital	125,000
Total Expenditures	1,837,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,837,000

For Justice & Law Enforcement Departments use only

n/a

Description

Develop funded preventative programs for asphalt maintenance of roads, parking lots, and pathways throughout Pima County and also include a program for outside sports courts including basketball and tennis courts. Perform various asphalt renovation projects consisting of roads, parking lots, and paths and renovations of 17 basketball and six tennis courts at 22 county parks in Districts 1-5. The basketball and tennis court renovations will cost approximately \$300,000. The asphalt renovation projects are estimated at \$1.5 million.

- District 1 - Arthur Pack Park - Patching, crack sealing, seal coating, and striping of front parking lot and asphalt walkways throughout the park (\$80,000).
- District 1 - Richardson Park - Patching, crack sealing, and seal coating of .3 mile of asphalt paths (\$8,000). Crack sealing, painting and striping with non-skid paint of basketball court (\$20,000).
- District 1 - Wildwood Park - Patching, crack sealing, and seal coating of .35 mile of asphalt paths (\$18,000). Crack sealing, painting, and striping with non-skid paint of basketball court and tennis court (\$22,000).
- District 1 - Casas Adobes Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).
- District 1 - Catalina Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).
- District 1 - Denny Dunn Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).
- District 1 - Dan Felix Park - Patching, chip sealing, and striping of entrance road and parking lots (\$170,000).
- District 1 - Rillito Park - Patching, crack sealing, seal coating, and striping of entrance road and front parking lot (\$120,000).
- District 1 - Children's Memorial Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

- District 2 - Thomas Jay/Littletown Park - Patching, crack sealing, seal coating, and striping of both parking lots (\$30,000), and crack sealing, painting, and striping with non-skid paint of 2 basketball courts (\$16,000).
- District 2 - Los Ninos/Augie Acuna Park - replace deteriorated asphalt tennis court with a concrete basketball or tennis court depending on community preference (\$125,000).

- District 3 - Rillito Vista - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).
- District 3 - Picture Rocks - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).
- District 3 - Three Points Park - Patching, chip sealing, and striping of entrance road and parking lots (\$200,000).
- District 3 - Lawrence District Park - Patching, chip sealing, and striping of entrance road and parking lots (\$100,000).
- District 3 - Vesey Park - Patching, crack sealing, seal coating, and striping of entrance road and parking lot. Install speed humps along park entrance road, (\$80,000).

District 3 - Flowing Wells Park - Patching, crack sealing, seal coating, and striping of .5 mile of asphalt paths and two parking lots (\$80,000).

District 3 - Star Valley Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$10,000).

District 3 - Bud Walker and Palo Verde Park, Ajo - Crack sealing, painting, and striping with non-skid paint of two basketball courts and two tennis courts (\$40,000).

District 3 - Mike Jacob Sports Park - Patching, crack sealing, seal coating, and striping of .3 miles of asphalt paths along with entrance road and parking lot (\$120,000).

District 4 - McDonald District Park - Patching, crack sealing, seal coating, and striping of three parking lots (\$100,000).

District 4 - Continental Community Center - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

District 5 - Winston Reynolds/Manzanita Park - Patching, crack sealing, and seal coating of .5 miles of asphalt paths and 2 parking lots (\$120,000). Crack sealing, painting, and striping with non-skid paint of basketball court and two tennis courts (\$24,000).

District 5 - Ebonee Marie Moody Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

District 3 & 4 - Projects will include trail, trailhead, roadway turn outs, and parking surface repair and surface coating at both Tucson Mountain Park and Agua Caliente Park.

Personal Services

None

Supplies & Services

Arthur Pack Park - Patching, crack sealing, seal coating, and striping of front parking lot and asphalt walkways throughout the park (\$80,000).

Richardson Park - Patching, crack sealing, and seal coating of .3 mile of asphalt paths (\$8,000). Crack sealing, painting, and striping with non-skid paint of basketball court (\$20,000).

Wildwood Park - Patching, crack sealing, and seal coating of .35 mile of asphalt paths (\$18,000). Crack sealing, painting, and striping with non-skid paint of basketball court and tennis court (\$22,000).

Casas Adobes Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

Catalina Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

Denny Dunn Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

Dan Felix Park - Patching, chip sealing, and striping of entrance road and parking lots (\$170,000).

Rillito Park - Patching, crack sealing, seal coating, and striping of entrance road and front parking lot (\$120,000).

Children's Memorial Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

Thomas Jay/Littletown Park - Patching, crack sealing, seal coating, and striping of both parking lots (\$30,000), and crack sealing, painting, and striping with non-skid paint of two basketball courts (\$16,000).

Rillito Vista - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

Picture Rocks - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

Three Points Park - Patching, chip sealing, and striping of entrance road and parking lots (\$200,000).

Lawrence District Park - Patching, chip sealing, and striping of entrance road and parking lots (\$100,000).

Vesey Park - Patching, crack sealing, seal coating, and striping of entrance road and parking lot. Install speed humps along park entrance road, (\$80,000).

Flowing Wells Park - Patching, crack sealing, seal coating, and striping of .5 mile of asphalt paths and two parking lots (\$80,000).

Star Valley Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$10,000).

Bud Walker and Palo Verde Park, Ajo - Crack sealing, painting, and striping with non-skid paint of two basketball courts and 2 tennis courts (\$40,000).

Mike Jacob Sports Park - Patching, crack sealing, seal coating, and striping of .3 miles of asphalt paths along with entrance road and parking lot (\$120,000).

McDonald District Park - Patching, crack sealing, seal coating, and striping of 3 parking lots (\$100,000).

Continental Community Center - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

Winston Reynolds/Manzanita Park - Patching, crack sealing, and seal coating of .5 miles of asphalt paths and two parking lots (\$120,000).

Ebonee Marie Moody Park - Crack sealing, painting, and striping with non-skid paint of basketball court (\$8,000).

Costs for Tucson Mountain Park and Agua Caliente Park will cover contracts for external vendors to come in and clean surfaces, seal cracks, and apply top coating to identified areas with high public use.

Capital Request

District 2 - Los Ninos/Augie Acuna Park - replace the deteriorated asphalt tennis court that has been closed for over five years with a concrete court that can either be a basketball or tennis court, whichever the community prefers - \$125,000.

Revenues

None

Impact if not Funded

Paved surfaces at Agua Caliente and Tucson Mountain Park are showing advanced signs of deterioration and need to be stabilized. Project will address public safety concerns from trip hazards and vehicle collisions with holes and save the cost of total replacement of paving if full failure occurs in near future.

Outdoor sports courts are in need of renovations to keep them safe for use by the general public. If not funded we will continue to make minor repairs and if necessary close them if they become unsafe for public use as we have already done with the Los Ninos/Augie Acuna tennis court.

The asphalt roads, parking lots, and paved paths throughout our urban park system in Pima County is showing advanced signs of deterioration. They need to be stabilized. This project will address public safety concerns including trip hazards and vehicle collisions

due to holes and cracks, and save the cost of total replacement of paving if full failure occurs in near future. If not funded we will continue to fill holes with cold patch and/or dirt as time allows. These remedies only last a short time and are labor intensive.

Source of Mandate

Many of the specific projects could become public safety issues if let unrepaired. Also many of the projects are already 5-10 years behind recommended maintenance schedules.

Goals & Objectives

- Develop a County asphalt maintenance program that is funded yearly
- Address the preventative maintenance needs of our roads, parking lots, and paved pathways for vehicles, bicycles, and pedestrians
- Provide a safe and enjoyable environment in the parks that NRPR manages
- Increasing the functional lives of paving surfaces and court surfaces

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Miles of paved paths resurfaced	30	4	5
Number of parking lots renovated	0	20	10
Number of basketball and tennis courts renovated	1	23	12
Percentage of park paved surfaces in good condition	50%	75%	75%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package G - IT & PIMA CORE
 Program GIS & MULTIMEDIA SERVICES

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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	54,173
Supplies & Services	2,000
Capital	63,200
Total Expenditures	119,373
Total Revenues	0
Fund Balance Support	0
General Fund Support	119,373

For Justice & Law Enforcement Departments use only

n/a

Description

Funding of a new Program Manger position, new and replacement computers, memory upgrades to existing computers, bar-coding equipment, GIS Environmental Systems Research Institute (ESRI) software licenses, and a replacement plotter/scanner. These will allow Natural Resources, Parks and Recreation to successfully make the required transition to PimaCore, comply with the implementation of Active Directory, comply with software licensing requirements, and replace obsolete equipment.

Personal Services

A new Program Manager position is needed to direct NRPR's implementation of PimaCore. The current position detail of the person responsible for these tasks will end on June 30, 2011. This person must return to her previous position due to impacts to the Operations Division from lack of staffing which is affecting productivity. A full time, permanent position is needed to ensure NRPR's successful transition to PimaCore and to make use of its many capabilities.

Supplies & Services

The Information Technology has recently identified 36 computers in NRPR that do not have sufficient memory to process the Maximo and Advantix components of PimaCore. They have also identified 20 computers that have reached or exceeded their useful life span. Three computers in NRPR have already failed and replacements will need to be purchased. Two new computers and bar coding equipment will need to be purchased for staff to track inventory as part of Maximo. In order to comply with Information Technology Department's list of required software and to transfer natural resources information to the County-wide GIS database, ESRI software licenses must be purchased.

Capital Request

The existing plotter/scanner must be replaced as it cannot be upgraded, has been repaired once, and has become nonfunctional for storing scanned files and projects. This unit is needed to scan documents and construction plans in order to transfer this information to the Electronic Document Management System and County-wide GIS database.

Revenues

None

Impact if not Funded

If the new Program Manger position is not funded, NRPR's transition to PimaCore will be inefficient and without a centralized point of contact to implement practices and guide staff on correct processes. The department will not be able to take full advantage of the new system without an individual to enter NRPR's numerous assets and will not benefit from cost savings associated with improved maintenance schedules. If new and replacement computers, memory upgrades to existing computers, bar coding equipment, and GIS ESRI software licenses are not purchased, NRPR will not successfully make the required transitions to PimaCore and Active Directory. If the replacement plotter/scanner is not purchased these functions will have to be provided by a vendor at a cost exceeding the price of this piece of equipment and with a slower response time that may not allow a prompt action on requests by the County Administrator's Office, the Board of Supervisors, and consultants.

Source of Mandate

None

Goals & Objectives

- Make a successful transition to PimaCore and Active Directory
- Increase efficiency through the Electronic Document Management System

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
NRPR assets entered into PimaCore	5%	40%	80%
Data files transferred through ESRI software	2%	50%	90%
Documents entered into EDMS	10%	50%	90%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package H - CAPITAL EQUIPMENT
 Program NATURAL RESOURCE PARKS

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)

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	286,000
Total Expenditures	286,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	286,000

For Justice & Law Enforcement Departments use only

n/a

Description

Fund capital replacement program for turf and park equipment and the replacement of Fleet direct bill vehicles for Natural Resource Mountain Parks and Ranches; includes two riding mowers, six turf & utility vehicles, and three trucks.
 District 2 - Augie Acuna/Los Ninos Park - replace 10 year old riding rotary mower that has over 2,500 hours of usage and is costly to repair. Industry standards recommends replacing the mower at 2,500 hours of usage or after seven years.
 District 3 - Lawrence Park - replace nine year old riding rotary mower that has over 2,500 hours of usage and is costly to repair, and 10 year old utility vehicle that has over 2,500 hours of operation and should be replaced per industry standards. Vehicle also does not have seat belts or operator containment system.
 District 3 - Vesey Park - replace 15 year old utility vehicle that has over 2,500 hours of operation and should be replaced per industry standards. Vehicle also does not have roll over protection, seat belts or operator containment system. In addition it is a three wheeled unit that is obsolete.
 District 3 - Bud Walker Park - replace 13 year old utility vehicle that has over 2,500 hours of operation and should be replaced per industry standards. Vehicle also does not have seat belts or operator containment system.
 Districts 3 & 5 - Tucson Mountain Park (TMP) - replace direct bill pickup with mechanical lift gate from 1992. Replace 1985 utility vehicle that frequently breaks down.
 District 4 - Roy Drachman/Agua Caliente Park - Replace two utility vehicles that are both older than 10 years and have frequent breakdowns.
 District 4 - A-7 Ranch - Replace direct bill 4 x 4 pickup with over 190,000 miles.
 Replace direct bill 1 ton 1984 brush truck with 1 ton diesel because of frequent breakdowns in this remote area of Pima County.

Personal Services

None

Supplies & Services

None

Capital Request

Augie Acuna/Los Ninos Park - replace 10 year old riding rotary mower that has over 2,500 hours of usage and is costly to repair.
 Lawrence Park - replace nine year old riding rotary mower that has over 2,500 hours of usage and is costly to repair, and 10 year old

utility vehicle that has over 2,500 hours of operation and should be replaced per industry standards. Vehicle also does not have seat belts or operator containment system.

Vesey Park - replace 15 year old utility vehicle that has over 2,500 hours of operation and should be replaced per industry standards. Vehicle also does not have roll over protection, seat belts or operator containment system. In addition it is a three wheeled unit that is obsolete.

Bud Walker Park - replace 13 year old utility vehicle that has over 2,500 hours of operation and should be replaced per industry standards and does not have seat belts or operator containment system.

Tucson Mountain Park (TMP) - replace direct bill pickup with mechanical lift gate from 1992. Replace 1985 utility vehicle that frequently breaks down.

Roy Drachmand/Agua Caliente Park - Replace two utility vehicles that are both older then 10 years old and have frequent breakdowns.

A-7 Ranch - Replace direct bill 4 x 4 pickup with over 190,000 miles.

Replace direct bill one ton 1984 brush truck with a one ton diesel because of frequent breakdowns in this remote area of Pima County.

Revenues

None

Impact if not Funded

If not funded, we will continue to have longer periods of downtime with this equipment, increased mechanic and repair costs, lost productivity, and decreased effectiveness and efficiency of staff.

Source of Mandate

County ordinance for mowing of bermuda grass to prevent grass from going to seed.

Goals & Objectives

- Reduce downtime of power equipment
- Reduce repair and maintenance costs for equipment
- Bring capital equipment to industry standards
- Replace Fleet direct bill vehicles with new vehicles that are part of the Fleet Services replacement program

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Replace utility vehicles with more than 2,500 hours of usage per industry standards	0	6	4
Replace mowers with more than 2,500 hours of usage per industry standards	1	2	2
Replace trucks/vehicles on direct bill with PC Fleet Services vehicles	1	2	2

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package I - AMERICANS WITH DISABILITIES ACT (ADA) Priority 9
 Program RECREATION One Time Cost Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	1,305,000
Total Expenditures	1,305,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,305,000

For Justice & Law Enforcement Departments use only

n/a

Description

Replace seven park restroom buildings that cannot be modified to correct accessibility deficiencies per Federal ADA laws. Also install ADA sidewalks to various non-accessible recreational amenities in County parks throughout Districts 1-5 to address the needs of the disabled.

- District 1 - Wildwood Park - replace restroom/maintenance building with ADA building to address accessibility deficiencies that cannot be modified - \$250,000.
- District 1 - Casas Adobes Park - replace restroom building with ADA building to address accessibility deficiencies that cannot be modified and install ADA sidewalks to park amenities - \$150,000.
- District 1 - Denny Dunn Park - replace restroom/maintenance building with ADA building to address accessibility deficiencies that cannot be modified and install ADA sidewalks - \$265,000.
- District 1 - Sunset Pointe - install ADA sidewalks and new ramp with the proper ADA slope - \$35,000.
- District 2 - Augie Acuna/Los Ninos Park - replace restroom building with ADA building to address accessibility deficiencies that cannot be modified and install ADA sidewalks - \$125,000.
- District 3 - Forrest Rickard (Gibson) Park - replace restroom/maintenance building with ADA building to address accessibility deficiencies that cannot be modified - \$130,000.
- District 3 - Vesey - install ADA sidewalks - \$20,000.
- District 3 - Three Points Veteran's Memorial Park - install ADA sidewalks - \$35,000.
- District 3&5 - Tucson Mountain Park - replace restroom building with ADA building to address accessibility deficiencies that cannot be modified and because the vaulted toilet system is failing - \$100,000.
- District 4 - Roy Drachman/Agua Caliente Park - replace restroom building with ADA building to address accessibility deficiencies that cannot be modified - \$150,000.
- District 5 - Mission Ridge Park - install ADA sidewalks and add railings to ramp - \$45,000.

Personal Services

None

Supplies & Services

None

Capital Request

Wildwood Park - replace restroom/maintenance building with ADA building to address accessibility deficiencies that cannot be modified - \$250,000.
 Casas Adobes Park - replace restroom building with ADA building to address accessibility deficiencies that cannot be modified and install ADA sidewalks - \$150,000.
 Denny Dunn Park - replace restroom/maintenance building with ADA building to address accessibility deficiencies that cannot be modified and install ADA sidewalks - \$265,000.
 Sunset Pointe - install ADA sidewalks and new ramp with proper ADA slope - \$35,000.
 Augie Acuna/Los Ninos Park - replace restroom building with ADA building to address accessibility deficiencies that cannot be modified and install ADA sidewalks - \$125,000.
 Forrest Rickard (Gibson) Park - replace restroom/maintenance building with ADA building to address accessibility deficiencies that cannot be modified - \$130,000.
 Vesey - install ADA sidewalks - \$20,000.
 Three Points Veteran's Memorial Park - install ADA sidewalks - \$35,000.
 Tucson Mountain Park - replace restroom building with ADA building to address accessibility deficiencies that cannot be modified and because the vaulted toilet system is failing - \$100,000.
 Roy Drachman/Agua Caliente Park - replace restroom building with ADA building to address accessibility deficiencies that cannot be modified - \$150,000.
 Mission Ridge Park - install ADA sidewalks and add railings to ramp - \$45,000.

Revenues

None

Impact if not Funded

If not funded, we will continue to not have reasonable accommodations as required per Federal ADA laws at many of our County parks.

Source of Mandate

Federal ADA Laws

Goals & Objectives

- Provide reasonable accommodations as required per Federal ADA laws
- Correct existing park deficiencies to serve the needs of the disabled community

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
NRPR Shooting Ranges with ADA Restrooms	1	2	2
NRPR Regional Parks with ADA Restrooms	1	2	2
NRPR ADA Accessible Neighborhood Parks	6	15	15

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package J - BALLFIELD LIGHTING
 Program OPERATIONS

Priority 10
 One Time Cost Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	1,442,000
Total Expenditures	1,442,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,442,000

For Justice & Law Enforcement Departments use only

n/a

Description

Continue Pima County's replacement program for energy inefficient and high light pollution ball field lighting systems with energy efficient and Dark Skies friendly replacement lighting systems that are operated by central control.
 District 2 - Thomas Jay/Littletown District Park - Replace the inefficient and outdated ball field lighting system on field 1 and put fields 1&2 on central control system (\$250,000). Option - funding an additional \$300,000 and light the new senior league field and parking lot.
 District 3 - Three Points District Park - fund the installation of a central control system for ball fields 1-3 that will allow 911 dispatchers to turn on the lights in an emergency and allow County staff and park users to operate the lights through the Internet or through cell phones eliminating the old key system while automatically tracking usage. (\$21,000)
 District 3 - Lawrence District Park - fund the installation of a central control system for ball fields 1-3 that will allow 911 dispatchers to turn on the lights in an emergency and allow County staff and park users to operate the lights through the Internet or through cell phones eliminating the old key system while automatically tracking usage. (\$21,000)
 District 3 - Mike Jacob Sports Park - Requesting funding to upgrade the parking lot and security lighting along the park's entrance road and within its parking lot. - (\$150,000)
 District 4 - McDonald Park - replace the outdated and inefficient ball field lighting systems on fields 1-4 that have light spillage and sky glare, an aging infrastructure, and have below industry standards for light candle readings in the infields and outfields. The new Green Light system or equal is 40-50% more energy efficient when replaced with similar wattage lighting systems and greatly reduces light spillage and sky glare. We are looking to replace the 1,000 watt lighting system with a 1,500 watt energy efficient lighting system that will provide light levels of 50 light candles for the infield and 30 light candles for the outfield per little league standards. There will be little savings though in electric costs because of the increased wattage, but there will be reductions in labor costs and the leagues will have the ability to shut off the lights with a call from their cell phone. We are requesting \$1,000,000 for replacing the ball field lights on four fields.

Personal Services

None

Supplies & Services

None

Capital Request

Thomas Jay/Littletown Park - replace the outdated energy inefficient lighting system on field 1 with new green light technology that will greatly reduce "Dark Skies" light issues.

Three Points Park - Install central control system for controlling the lights on fields 1-3 through the Internet or by cell phones and eliminate the honor system of tracking usage by youth leagues with a new automated tracking system.

Lawrence District Park - Install central control system for controlling the lights on fields 1-3 through the Internet or by cell phones and eliminate the honor system of tracking usage by youth leagues with a new automated tracking system.

Mike Jacob Sports Park - Upgrade the parking lot and security lighting system along the park's entrance road and within the parking lot to improve safety and security for our park users.

McDonald Park - replace the outdated energy inefficient lighting systems on fields 1-4 with new green light technology that will greatly reduce "Dark Skies" light issues.

Revenues

None

Impact if not Funded

If not funded, ball fields will be closed if inspections detect any safety issues, and youth leagues will be displaced without any lighted fields to play on. We will also continue to rely on the honor system at these parks to report light usage and we will still have to manually adjust timers and issue light keys for user access.

If not funded, we will not upgrade the parking and security lights along the Mike Jacob Sports Park entrance road and within the parking lot. We will continue to have problems with vehicle break-ins and will need the lessee to continue to hire security to patrol the parking lot to combat illegal drinking and vehicle break-ins. There will continue to be issues with dark areas within the parking lots that present safety issues to our park users.

Source of Mandate

Dark Skies Ordinance, County's Sustainability Program

Goals & Objectives

- Improve the safety, efficiency, and effectiveness of our ball field lighting systems
- Minimizing glare, light spillage, and uplight
- Improve the safety of the Mike Jacob Sports Park parking lot and entrance road
- Reduce potential liability for Pima County and our lessees

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
NRPR ball field lighting systems operated by central control	32	41	53
NRPR Energy Efficient "Green Lighting Systems"	18	27	32

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package K - PLAYGROUNDS
 Program OPERATIONS

Priority 11
 One Time Cost Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	130,000
Total Expenditures	130,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	130,000

For Justice & Law Enforcement Departments use only

n/a

Description

The Northwest Community Park behind the NW/YMCA in District 1 does not have a playground for local children to play. Supervisor Ann Day's office has received requests to have a playground installed for young children 2-5 years old. PC NRPR provides separate playground structures for 2-5 year old and 5-12 year olds per industry standards and guidelines. We are asking for \$45,000 in funding for a 2-5 year old playground and in the future we hope to get additional funds for a 5-12 year old structure. This 2-5 year old playground structure will be ADA accessible and have a shade structure over it. It will include curbing to contain the playground surfacing and sidewalks to it so it is ADA accessible.

The Drexel Heights Community Center in District 5 does not have a playground nearby for the children to play. The community center is located within Winston Reynolds Manzanita Park, but is separated from the developed area of the park by a wash and large desert area. There are various youth programs at the Drexel Heights Community Center that use the asphalt parking area that has been segregated by bollards and chains for their outside play time. This experience is less than ideal for the children so we are requesting \$85,000 for funding to install a 5-12 year old play structure next to the community center that is ADA accessible, meets ASTM industry standards and CPSC guidelines, and will include a shade canopy, sidewalks and fencing. Additionally, this would provide an amenity that would be used by families in conjunction with the Manzanita swimming pool.

Personal Services

None

Supplies & Services

None

Capital Request

We are requesting \$45,000 to install an ADA accessible 2-5 year old playground structure at the Northwest Community Park with a sidewalk so it is ADA accessible. Also we are requesting a shade structure to provide shade for our users and protection from the sun's rays.

We are requesting \$85,000 to install an ADA accessible 5-12 year old playground structure at the Drexel Heights Community Center with a sidewalk so it is ADA accessible, a shade canopy to provide shade and protection from the sun's rays, and fencing to control access.

Revenues

None

Impact if not Funded

If the Northwest Community Park playground is not funded, parents will have to take their children a few miles away to the nearby playground at Arthur Pack Regional Park.

If not funded, the children at the Drexel Heights Community Center will have to continue to play on the separated asphalt parking area and have a less than ideal play experience.

Source of Mandate

Supervisor Ann Day's office has requested that this park have a playground installed for 2-5 year olds and her office has \$15,000 to contribute to the project.

Goals & Objectives

- Provide playgrounds for children that meet current recreation standards and guidelines
- Have a playground for children to use in each urban park and community center

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Number of urban parks without playgrounds	4	4	3
Number of urban parks with playgrounds	33	33	34

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4610000 - TRANSPORTATION
 Package B - TAKING ACTION AGAINST GRAFFITI
 Program DIRECTOR'S OFFICE AND SUPPORT SVCS

 Priority 2
 One Time Cost Continuing Cost

Type of Request

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

	FY2011/2012 Recommended	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized	FY2015/2016 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	29,337
Capital	0
Total Expenditures	29,337
Total Revenues	0
Fund Balance Support	0
General Fund Support	29,337

For Justice & Law Enforcement Departments use only

n/a

Description

The Graffiti abatement program has been mandated by prior Board of Supervisors action. The program assists in identifying and removing unlawful graffiti found on public and private property in Pima County. The program has eliminated its intermittent employee position in order to reduce costs and now utilizes a program manager to oversee the contracted services, and the Juvenile Courts removal activities. Due to reductions from the General Fund, the program was reduced from its original \$250,000 to \$125,000 and then to \$122,500. In FY 11/12 it is being reduce by another 1.5% to \$120,662. The Department believes that a minimum of \$150,000 is needed in order to adequately provide the intended Graffiti removal services and is requesting an additional \$29,337 by way of this Supplemental Budget request.

Personal Services

None

Supplies & Services

The entire \$29,337 will be used by contracted graffiti removal services.

Capital Request

None

Revenues

None

Impact if not Funded

The mandated graffiti removal program will be severely reduced. It has been a very popular program.

Source of Mandate

Pima County Board of Supervisors.

Goals & Objectives

1. Comply with the Board of Supervisors' mandate
2. Assist in the cleanup of graffiti and the beautification of the County environs
3. Meet public demand for graffiti abatement by responding to requests within 48 hours
4. Interface with community members in order to educate, inform and respond to constituent needs
5. Work with other jurisdictions to coordinate and complement efforts

Performance Measure	FY2010/2011 Estimated	FY2011/2012 Planned	FY2012/2013 Planned
Respond to requests to abate graffiti	2,000	2,100	2,150

Supplemental Package Is Not Recommended.

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