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# MEMORANDUM

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Date: May 24, 2021

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

From: C.H. Huckelberry  
County Administrator *[Signature]*

Re: **Additional Follow Up Information from the Board of Supervisors Budget Hearings of May 11 and 12, 2021**

As mentioned in my memo of May 14, 2021 Follow Up Information from the Board of Supervisors Budget Hearings of May 11 and 12, 2021, additional Budget Hearing information was requested and has now been received. This information is provided below:

1. Provide information on the portion of Capital Improvement Project funding that is covered by Certificates of Participation.

The County issues Certificates of Participation for the Pay-As-You-Go (PAYGO) program and to fund major capital improvement projects.

On April 6, 2021, the Board of Supervisors approved \$50 million for the acceleration of the Pavement Preservation Program. This acceleration requires supplementing the Department of Transportation state-shared revenues with allocations from the County's General Fund PAYGO program, consistent with Board Policy D22.12, General Fund Capital Improvement Fund Pay-As-You-Go Program. Due to expenditure limitations restricting the use of cash reserves, the County may fund PAYGO projects through issuing debt. This short-term financing meets the definition of debt and allows an offset to the annually calculated expenditure limit. Included in the County's Fiscal Year 2021/22 Tentative Budget is \$50 million of Pavement Preservation projects within the Transportation Fund and the issuance of \$50 million in Certificates of Participation, with a five-year repayment period, to fund those projects.

In addition, the County issues Certificates of Participation to fund major capital projects within the Capital Improvement Program. These Certificates of Participation are long-term in nature with a 15-year payback period. Some of the projects currently being funded using Certificates of Participation are the Adult Detention Security Replacement, Defense Services Building, Office of the Medical Examiner Building, Kino Parking Garage, and Northwest County Service Center. Of the \$195.5 million included within the Capital Improvement Program, only 13% has Certificates of Participation listed as a possible funding source in Fiscal Year 2021/22.

2. Provide cost estimates for the replacement of the public announcement system at the Kino Sports Complex north side stadium. Kino Sports Complex received a preliminary estimate of approximately \$80 thousand to upgrade and enhance the existing public address system at the north side stadium.
3. Provide Pavement Condition Index (PCI) statistics on local neighborhood roads versus arterial/collector roads by Supervisorial District. The PCI value of the pavement condition is represented by a numerical index between 0 and 100, where 0 is the worst possible condition and 100 is the best possible condition. Attachment A contains a table from the Department of Transportation presenting the pavement statistics. The table includes the PCI for both local and arterial/collector road classes, the percentage area of each type of road, and a breakout of the roadways by Supervisorial District.
4. Provide statistical information on the 5.11 percent reduction in Pima County fleet carbon emissions. Attachment B contains a report from the Office of Sustainability and Conservation presenting the fleet data analysis. The report includes the carbon emissions change from the baseline Fiscal Year 2018/2019 as compared to Fiscal Year 2019/20. Also included in the report, are the fleet data analysis, details on the data used for the carbon emissions calculations and the equations used to calculate carbon emissions. The Sustainable Action Plan for County Operations (SAPCO) includes a goal to reduce fleet carbon emissions by 10 percent by the year 2025. In addition, carbon emissions reduction from solid waste generation has reached 7 percent, the SAPCO goal is 10 percent. Other items from SAPCO contributing to the reduction in carbon emissions include a reduction of landfill waste by 7 percent, with a goal of 20 percent, and the planting of 1,942 new trees.

CHH/anc

- c: Jan Leshar, Chief Deputy County Administrator  
Carmine DeBonis, Deputy County Administrator for Public Works  
Francisco Garcia, MD, MPH, Deputy County Administrator & Chief Medical Officer,  
Health and Community Services  
Michelle Campagne, Director, Finance and Risk Management Department  
Patrick McGee, Budget Manager, Finance and Risk Management

# ATTACHMENT A

**Current PCI by Supervisorial District and Functional Class**

Functional Class	All Districts		District 1		District 2		District 3		District 4		District 5	
	PCI	% of Area	PCI	% of Area	PCI	% of Area	PCI	% of Area	PCI	% of Area	PCI	% of Area
Local	65	49%	64	45%	63	28%	67	45%	65	53%	68	59%
Arterial/Collector	63	51%	62	55%	70	72%	58	55%	68	47%	74	41%
All	64		63	34%	68	6%	62	26%	66	27%	71	7%

Notes: PCI is Pavement Condition Index. Area is square yards of pavement. Data as of April 27, 2021.

# ATTACHMENT B

# SAPCO FY19/20 Fleet Emissions

**FY18/19 (Baseline):** 6,313.98 MT CO<sub>2</sub>e

**FY 19/20 (Year 1):** 5,991.13 MT CO<sub>2</sub>e

**5.11% reduction in emissions**

(SAPCO 2025 goal is 10% reduction)

## Fleet Data Analysis

	FY18/19 (Baseline)	FY19/20 (Year 1)	% Change
Total # of vehicles	1,176	1,153	-1.96
Total vehicle miles traveled (VMT)	9,119,518	8,512,948	-6.65
Total # of Gasoline vehicles	1,079	1,040	-3.61
Total # of Diesel Vehicles	97	113	16.49
Total # of vehicles per category			
Passenger Cars	367	333	-9.26
Light Trucks	704	703	-0.14
Heavy Duty	105	117	11.43
Total # of EV vehicles (acquired)	42	72	71.43

## Data used for emissions calculations

Source: Pima County Fleet Services Fuel Usage Detail report

- Vehicle year and fuel type (to determine [EPA Emissions Factors, Tables 3-4](#))
- Vehicle make/model (categorized into vehicle type to determine emissions factors as above)
  - Categories: Passenger Car, Light Truck (Vans, Pickup Trucks, SUVs, Heavy-Duty Vehicle)
  - *Note: analysis excludes motorcycles, non-highway vehicles, and PCSD patrol vehicles*
- Usage/Vehicle miles traveled (VMT)
- Quantity/Fuel consumed (gal)

## Equations used to calculate emissions

Source: [Local Government Operations Protocol, Chapter 7](#)

$$\begin{aligned} \text{CO}_2 \text{ emissions (MT CO}_2\text{e)} \\ &= \text{total fuel consumed (gal)} \times \text{emissions factor (kg CO}_2\text{/mi)} \times \text{MT/kg} \end{aligned}$$

$$\begin{aligned} \text{CH}_4 \text{ emissions (MT CO}_2\text{e)} \\ &= \text{total fuel consumed (gal)} \times \text{emissions factor (kg CO}_2\text{/mi)} \times \text{MT/kg} \\ &\times \text{GWP} \end{aligned}$$

$$\begin{aligned} \text{N}_2\text{O emissions (MT CO}_2\text{e)} \\ &= \text{total fuel consumed (gal)} \times \text{emissions factor (kg CO}_2\text{/mi)} \times \text{MT/kg} \\ &\times \text{GWP} \end{aligned}$$

$$\begin{aligned} \text{Total Emissions (MT CO}_2\text{e)} \\ &= \text{CO}_2 \text{ emissions (MT CO}_2\text{e)} + \text{CH}_4 \text{ emissions (MT CO}_2\text{e)} \\ &+ \text{N}_2\text{O emissions (MT CO}_2\text{e)} \end{aligned}$$