

TABLE OF CONTENTS

Summary of Supplemental Packages	S-1
Community & Economic Development	
Economic Development & Tourism	S-3
Justice & Law Enforcement	
County Attorney.....	S-5
Public Works	
Facilities Management	S-9
Natural Resources, Parks & Recreation.....	S-11
Transportation	S-27

This page intentionally left blank.

**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2010/11**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
COMMUNITY & ECONOMIC DEVELOPMENT								
General Fund Support								
Economic Development & Tourism	B	244,464	0	244,464	TREO	0	0	0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT		244,464	0	244,464		0	0	0
JUSTICE & LAW ENFORCEMENT								
General Fund Support								
County Attorney	B	164,885	0	164,885	GANG PROSECUTION	0	0	0
	C	140,264	0	140,264	ARIZONA AUTO THEFT PROSECUTION	140,264	0	140,264
TOTAL JUSTICE & LAW ENFORCEMENT		305,149	0	305,149		140,264	0	140,264
PUBLIC WORKS								
General Fund Support								
Facilities Management	B	363,002	0	363,002	ELECTIONS BLDG (S. COUNTRY CLUB RD)	0	0	0
Natural Resources, Parks & Recreation	B	107,718	0	107,718	FIRST QUARTER CIP O&M COSTS	0	0	0
	C	770,000	0	770,000	PATHWAY AND PARKING LOT RESURFACING PROGRAM	1,020,000	0	1,020,000
	D	202,513	0	202,513	OPEN SPACE O&M	0	0	0
	E	169,658	0	169,658	RENOVATED PROPERTIES & TRAILHEAD O&M	0	0	0
	F	68,000	0	68,000	WEBSITE E-COMMERCE & CONTENT MANAGEMENT	0	0	0
	G	1,100,000	0	1,100,000	BALLFIELD LIGHTING REPLACEMENT PROGRAM	0	0	0
	H	800,000	0	800,000	PLAYGROUND REPLACEMENT PROGRAM	1,175,000	0	1,175,000
	I	124,000	0	124,000	CAPITAL EQUIPMENT REPLACEMENT PROGRAM	0	0	0
	Transportation	B	127,500	0	127,500	GRAFFITI ABATEMENT PROGRAM	0	0
TOTAL PUBLIC WORKS		3,832,391	0	3,832,391		2,195,000	0	2,195,000
GRAND TOTAL - ALL FUNDS		4,382,004	0	4,382,004		2,335,264	0	2,335,264

* This supplemental request was funded as specified in the Transmittal Memorandum, section III. B. 4. (b): Recommended Uses of General Fund Ending Fund Balance, and is not shown as funded here. Amounts listed in the recommended column of this schedule represent only the supplemental requests that were added to the department budgets. For further details regarding this request and its disposition, refer to the individual department section of the Recommended Budget.

This page intentionally left blank.

Supplemental Package Requests

Department 6030000 - ECONOMIC DEVELOPMENT & TOURISM
 Package B - TREO
 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)

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 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	244,464
Capital	0
Total Expenditures	244,464
Total Revenues	0
Fund Balance Support	0
General Fund Support	244,464

For Justice & Law Enforcement Departments use only

n/a

Description

Total outside agency needs are \$1,074,773. This includes a Board of Supervisors-mandated TREO contract amount of \$427,858. The department anticipates the hotel/motel tax revenue of \$820,948 is insufficient to fund both the administration division expenditures plus the outside agency costs. The tentative General Fund transfer is for \$320,058 which will be short of the outside agency funding needs by \$244,464. The department is requesting an additional operating transfer from the General Fund of \$244,464 in this Supplemental Package B. Hotel/motel tax revenue is expected to gradually increase over the 5 year period.

Personal Services

None

Supplies & Services

An operating transfer of \$244,464 is being requested to support outside agencies, specifically TREO.

Capital Request

None

Revenues

None

Impact if not Funded

Outside agencies will not be funded per Board of Supervisors' directive.

Source of Mandate

Board of Supervisors.

Goals & Objectives

Fund outside agencies as directed by the Board of Supervisors.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
Fund TREO per BOS directive	100%	100%	100%

Supplemental Package Is Not Recommended.

This page intentionally left blank.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package B - GANG PROSECUTION
 Program CRIMINAL PROSECUTION
 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)

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 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	164,885
Supplies & Services	0
Capital	0
Total Expenditures	164,885
Total Revenues	0
Fund Balance Support	0
General Fund Support	164,885

For Justice & Law Enforcement Departments use only

This supplemental budget request was presented to the Justice Coordinating Council at their meeting of January 20, 2010.

Description

In 1994, the Pima County Attorney's Office (PCAO) recognized the growing problem and devastating impact gang crime had on our community and established a specialized and well trained Gang Unit to reduce violent crime and improve public safety. The Gang Unit is charged with aggressively identifying, thoroughly investigating, and relentlessly prosecuting individual gang members and dismantling their organization.

Funding for the Gang Unit has been provided continuously by the Arizona Criminal Justice Commission (ACJC) since 1994. However, funding for this program will be eliminated starting in FY 2010/2011. Therefore, in order to continue the success of the specialized gang unit, funding is being requested for the two Gang Unit attorney positions previously funded by ACJC.

For approximately three decades, the proliferation of street gangs in Pima County has created a climate of fear, destroyed whole neighborhoods and turned far too many of our parks and schools into breeding grounds for violence and crime. Gang activity is most obvious and acute in the City of Tucson where about 60% of the County's 1,000,000+ residents live and where there are an estimated 4,000 members of 200 gangs including Bloods and Crips or ethnic subsets, motorcycle, white supremacist, and prison gangs. While the actual number of known gang crimes committed in Tucson fluctuates each year, keeping accurate statistics is complicated by serious underreporting. However, most practitioners believe that up to 30% of serious violent crimes are gang-related. That estimate is proving true in terms of murders committed so far in 2010, as six of the City's 16 murders are attributed to gangs. Of these, four have been assigned to the Tucson Police (TPD) Gang Unit that investigated 237 cases last year. These included seven homicides, 108 aggravated assaults, one aggravated assault on a police officer 21 drive-by shootings, 36 robberies, and 41 weapons and 11 narcotics charges.

Pima County's street gang problems are not confined only to Tucson. The PCAO reviews and prosecutes all of the misdemeanor crimes committed in the unincorporated areas of Pima County and all the state felony crimes committed anywhere in Pima County. As the population continues to grow and spread out over 9,000 square miles of County land (including 123 miles of shared border with Mexico), the Sheriff's Office and municipal police departments in Sahuarita, Marana, and Oro Valley are seeing their share of problems as well. Recently, for example, a gang named B&B began wreaking havoc in the northwest section of Tucson and Marana. In addition to committing a series of brutal assaults, shootings and kidnappings, the B&B gang is heavily recruiting new members from area high schools. At the same time, intelligence and experience in Avra Valley and Arivaca are showing those areas to be ripe with Skinheads and other gangs that flourish in isolated rural locations where there is little or no governmental infrastructure and few neighbors or police. As Phoenix continues its aggressive and sophisticated anti-gang efforts, urban South Tucson is suffering from an influx of new and old Mexican Mafia gangs and their inextricable connection to drugs and violence.

The problems our prosecutors face are daunting for a number of reasons, but most pressing are the facts that:

- Many times, law enforcement officers fail to recognize and note two or more of the legal criteria for indications of gang membership. Further, even when police know a crime is gang-related, (a) TPD is the only agency in Pima County that has a Gang Unit to conduct follow-up investigations, and (b) most are referred to crime-specific units. Gang-trained prosecutors are able to apply critical expertise that is proven to improve conviction rates and offender accountability.

- Gang intimidation keeps many victims from filing reports and most from cooperating as witnesses. While understandable, the reluctance to participate keeps victims from securing justice, further empowers gangs, and increases the contempt of gang criminals for society in general and the criminal justice system in particular. PCAO uses prosecutor-time-intensive preliminary hearings, rather than Grand-Jury indictments, whenever possible to expedite gang cases and to secure victim and witness testimony that might otherwise "disappear" in a more protracted process. One recent case, for instance, involved an elderly homeless man whose testimony was critical to a street gang case. As expected, he is now nowhere to be found, but as the result of holding a preliminary hearing, the offender was found guilty and taken off the streets. Without our prosecutors specifically assigned to handle gang matters, we will be unable to take all of these cases to preliminary hearings and may lose our ability to preserve testimony, which is likely to result in our inability to obtain convictions in some gang cases.

Personal Services

The Gang Prosecution Unit consists of 2 attorneys.

Supplies & Services

No supplies and services expenses are being requested.

Capital Request

No capital expenditures are being requested.

Revenues

N/A

Impact if not Funded

The time to process complex criminal gang cases through the system has increased. As a result of the law enforcement increase over the years, the rise in arrests combined with prosecution understaffing, the time to process all types of criminal cases including gang cases through the system has increased. This results in a cost impact not only to the court system but to the jail as well. Prosecuting attorneys are required to handle unacceptably high number of cases, many of which are very complex involving multiple defendants. Gang related cases cross over into all areas of criminal activity and pose hugely unique problems to prosecute.

Source of Mandate

Ariz. Const. art. 12, § 3; A.R.S. § 11-532; A.R.S. § 13-105(8) & (9); A.R.S. § 13-709(A)(1); A.R.S. § 13-709.02(C); A.R.S. § 13-751(F) (11); A.R.S. § 13-1202(A)(3), (B)(2) & (3); A.R.S. § 13-1805(H); A.R.S. § 13-2321; A.R.S. § 13-2409; A.R.S. § 13-2512(B); A.R.S. § 13-3102(A)(9); A.R.S. § 13-3961(G)

Goals & Objectives

- Serve and protect the rights of the citizens of Pima County to life, liberty, personal security, and security of property by enforcing the criminal laws of the state of Arizona.
- Hold criminals accountable for violations of the law by investigating and prosecuting criminal cases in a manner that maximizes public safety.
- Target dangerous, violent, and repetitive criminal defendants for trial.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
Felony cases presented for review by law enforcement	10,780	11,000	11,000
Percent of violent, dangerous, repetitive offenders tried	57%	60%	60%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1600000 - COUNTY ATTORNEY
 Package C - ARIZONA AUTO THEFT PROSECUTION
 Program CRIMINAL PROSECUTION

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)

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized
Personal Services	140,264	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	140,264	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	140,264	0	0	0	0

Budget Request Summary

Personal Services	140,264
Supplies & Services	0
Capital	0
Total Expenditures	140,264
Total Revenues	0
Fund Balance Support	0
General Fund Support	140,264

For Justice & Law Enforcement Departments use only

This supplemental budget request was presented to the Justice Coordinating Council at their meeting of January 20, 2010.

Description

There is an auto theft epidemic in Pima County and the rest of Southern Arizona along the I-10, I-19 corridor. For the past decade, since 2000, the Pima County Attorney's Office, along with a number of law enforcement agencies, have targeted this epidemic through a coordinated Auto Theft Task Force. The Auto Theft Task Force has been funded with monies levied by the State through auto insurance premiums and funneled through the Arizona Auto Theft Authority (AATA) to the various law enforcement agencies and county attorneys' offices. The State Legislature has (we believe unlawfully) swept a significant portion of these funds. AATA has allocated the reduced funds in such a manner that the law enforcement agencies in Pima County will continue their operations targeting auto thieves; however, our office will not have sufficient funds to handle the prosecution of those auto thieves who are arrested. We will be losing funding for two prosecutors in FY 2010/11.

It is very important to public safety and to the local economy that we are able to take car thieves off the streets, not only briefly through arrests, but for a long period of time in state prison. This is possible only with aggressive and targeted prosecution.

Our office has been recognized by the AATA as the most successful in the state. Indeed, our prosecutors have been so successful that some AATA representatives from other counties were willing to allocate a portion of their funding to our office. However, with the Legislative fund sweep, there are not sufficient funds in the AATA to support our two Auto Theft Task Force attorneys.

This office needs our Auto Theft Task Force attorneys to be able to continue their work of vertically prosecuting auto theft cases. We cannot do so unless the County Board of Supervisors allocates general fund monies to supplement the Auto Theft Authority funds directed for this purpose that have been seized by the Legislature.

According to the last AZ Department of Public Safety Crime in Arizona Report, in 2007 nearly 20% (8,841) of the statewide total of 47,250 vehicles stolen were reported in Pima County. And of the 3,982 arrests made statewide, 746 were in Pima County. Our Auto Theft Unit prosecutors have significantly increased the number of cases they have prosecuted. In fiscal year 2006/07, the Auto Theft Unit (which then consisted of only one prosecutor), closed 116 cases for the year. In fiscal year 2007/08, when the unit received a second prosecutor, it closed twice as many cases (233). And in the first half of fiscal year 2008/09, it closed 184 cases. At this rate, the unit will have closed over 350 cases in fiscal year 2008/09. That's a heavy caseload, given that the generally accepted ideal felony caseload is at around 100 closed cases per year, and vertical prosecution is by definition more involved.

The prosecution of these cases directly targets the victims and offenders involved in a projected 9,000 auto thefts in Pima County during the 09/10 project year, especially the 350+ cases that will be managed by our Auto Theft Unit. However, because auto theft negatively impacts the entire community and includes prevention activities, the project really targets all of our 1,000,000+ residents.

Last year, Task Force activities included not only interdiction and prosecution of auto thieves, but also a number of VIN etchings and Watch Your Car Programs, weekly information sharing meetings, and law enforcement trainings. Public knowledge of prevention techniques is still inadequate. Although all law enforcement agencies conduct auto theft investigations and arrests both individually and in conjunction with the Task Force, only Tucson Police and the Sheriff's Office have specialized Auto Theft Units with highly trained officers. And even though our Auto Theft Unit now handles the vast majority of cases in Pima County, the unit is not large enough to manage all of the cases accepted for prosecution that would be best prosecuted vertically. Furthermore, as the economy continues to worsen, we expect to see an increase in crime and a decrease in the resources we need to continue at the same level as FY 2008/09.

The fact that many vehicles are stolen in one jurisdiction and recovered in another (both in and out of the state and in and out of reservations) complicates cases. So does the tendency for vehicles to be stolen for use in a variety of misdemeanor and felony level property and violent crimes and end up being managed by non-auto theft police or prosecution units.

The Auto Theft Task Force, which includes active members from most of the law enforcement and prosecution organizations in Pima County, serves as a platform for cross-trainings and coordination of local and statewide efforts and communications. Our Auto Theft Unit prosecutors are active members in the Task Force and as such: attend weekly meetings to share intelligence; provide ongoing legal advice and assistance; serve as a consistent point of contact for victims and officers; participate in a wide range of investigations, including many which involve serial thieves, chop shops and associated property and violent crimes; help plan and conduct prevention activities in the community; develop and offer trainings to new police recruits, police, and the tribal police departments of the Tohono O'odham and Pascua Yaqui Nations; and attend specialized trainings through AATA grants and the PCAO training budget to improve and share their knowledge of and ability to successfully prosecute auto theft cases.

Personal Services

The Auto Theft Prosecution Unit consists of 2 attorneys.

Supplies & Services

No supplies and services expenses are being requested.

Capital Request

No capital expenditures are being requested.

Revenues

N/A

Impact if not Funded

The time to process criminal cases through the system has increased. As a result of the law enforcement increase over the years, the rise in arrests combined with prosecution understaffing, the time to process all types of criminal cases including auto theft cases through the system has increased. The vertical auto theft prosecution program in Pima County has been successful due to the attorney efforts to prosecute, coordinate activities with local law enforcement and participate in prevention programs. The gains made over the past several years, especially in the ability to obtain victim restitution will be severely impacted. Many of the auto thefts cross over into other crimes including identity theft and forgery from contents also stolen from the vehicle. The multifaceted approach of education, prevention, prosecution and coordination with local law enforcement will no longer exist without the continued funding of the two attorney positions.

Source of Mandate

Ariz. Const. art. 12, § 3; A.R.S. § 11-532; A.R.S. § 13-1803; A.R.S. § 13-1813; A.R.S. §13-1814

Goals & Objectives

- Open Auto Theft cases closed.
- Victim Restitution amount sought by prosecution and imposed by the Court.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
Total Closed Cases	350	360	370
Total Restitution	\$650,000	\$700,000	\$725,000

Supplemental Package Recommended As Requested.

Supplemental Package C - Arizona Auto Theft Prosecution - is recommended for one-time funding. The package requested \$140,264 for personal services to fund two auto theft prosecutors which had previously been funded by the Arizona Auto Theft Authority using auto insurance surcharges, but which were unfunded as a result of a one-time partial sweep of this fund by the Legislature to balance the State's General Fund.

Supplemental Package Requests

Department 1900000 - FACILITIES MANAGEMENT
 Package B - ELECTIONS BLDG (S. COUNTRY CLUB RD) Priority 2
 Program BUILDING SERVICES One Time Cost Continuing Cost

Type of Request

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

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 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	12,540
Supplies & Services	241,792
Capital	108,670
Total Expenditures	363,002
Total Revenues	0
Fund Balance Support	0
General Fund Support	363,002

For Justice & Law Enforcement Departments use only

n/a

Description

In December of 2009 Pima County purchased a building located at 6550 S. Country Club Rd. (ie Elections Building). Facilities Management is requesting supplemental funding to cover the costs of maintaining the building, including interdepartmental salaries (salaries for services provided by maintenance staff), utilities, and various O&M costs, including capital outlays to install Energy Management Control System (EMCS) and cable installation throughout building.

Personal Services

Personal services is the estimated need for interdepartmental salaries for services provided by the outlying shop staff and other trades (electric, plumbing, refrigeration, etc) in order to maintain this facility.

Supplies & Services

Supplies and services for ongoing expenditures include utilities, R&M supplies, R&M equipment, R&M buildings and grounds, security monitoring, telephone, and refuse. A one time expenditure of \$1,500 (budgeted under 52401) for modular furniture for shop is also included in Supplies & Services.

Capital Request

Capital requests includes a computer and associated EMCS software in order to allow Central Plant to monitor heating/cooling remotely. In addition, the EMCS system installation is being requested along with cable installation from nearest source.

Revenues

None, occupants will be General Fund departments and no rent will be charged.

Impact if not Funded

Facilities Management will not be able to fulfill its obligation to service this building in an effective, productive, and timely manner. There will be no budget appropriation for expenditures required to maintain this building. Facilities Management is not able to absorb this in their base budget.

Source of Mandate

None

Goals & Objectives

- Respond within 24 hours on all mechanical maintenance issues
- Have the necessary manpower to plan and conduct programmed maintenance (PM)

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
Mechanical maintenance requests responded w/in 24 hours	n/a	100%	100%
Assigned staff doing PM	n/a	99%	99%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package B - FIRST QUARTER CIP O&M COSTS Priority 2
 Program NATURAL RESOURCE PARKS One Time Cost Continuing Cost

Type of Request

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

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 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	28,168
Supplies & Services	41,550
Capital	38,000
Total Expenditures	107,718
Total Revenues	0
Fund Balance Support	0
General Fund Support	107,718

For Justice & Law Enforcement Departments use only

n/a

Description

District 1 - Canyon del Oro (CDO) River Park - Requesting O&M funds 1.8 miles of linear park on the east bank from La Cholla to Magee Road through the Omni Tucson National Golf Course.

District 2 - Thomas Jay / Littletown District Park - Request includes funding for full year O&M costs for the addition of a full sized baseball field, parking lot, restrooms, pathways, irrigation system, bridge, and landscaping being added to the other side of the Julian Wash for this 40 acre park. This will help address the needs for additional youth sports fields in this growing area of Pima County.

District 2 - Southeast Regional Park Shooting Range - Request includes full year O&M funds for addition of 5,000 square foot education building and 30 position education shooting range. These facilities will be used to provide shooting sports education in cooperation with the Arizona Game and Fish Department, 4H, Boy Scouts, and other groups.

Personal Services

CDO River Park - requesting 1040 hours of Intermittent Laborer for maintaining 1.8 miles of linear park.
 Littletown District Park - requesting 1400 hours of Intermittent Laborer for maintaining the newly developed areas and new senior little league field of this park on the other side of the Julian Wash.
 Southeast Regional Park Shooting Range - no additional personal services are requested at this time.

Supplies & Services

CDO River Park - requesting supplies and services for the maintenance of 1.8 miles of linear park including water, electric and repair and maintenance supplies.
 Littletown District Park - requesting supplies and services funding for the newly developed 20 acres including water, electric, cleaning supplies, and repair and maintenance supplies.
 Southeast Regional Park Shooting Range - Minimal supplies and services have been requested in order to safely operate the new shooting range and building addition including cleaning supplies, office supplies, O&M for grounds and building, internet access, telephone service, electrical, and gas service.

Capital Request

CDO River Park - requesting funds for utility vehicle to transport supplies, equipment, and staff to this park from their home base at the NW/YMCA Park.

Littletown District Park - requesting funding for a gooseneck (5th wheel) green waste trailer for hauling debris. With the development of the park on the other side of the Julian Wash there will be much more debris generated from trimming and pruning.

Southeast Regional Park Shooting Range - no capital items are requested.

Revenues

Thomas Jay/Littletown Park - No projected revenues for the unlighted ball field.

CDO River Park - no projected revenues.

Southeast Regional Park Shooting Range - no projected revenues.

Impact if not Funded

CDO River Park - If not funded Pima County could have difficulties meeting the maintenance requirements of the Regional Flood Control District (RFCD) agreement with Omni.

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 and the playability of the ball fields would be compromised increasing the safety hazards for the general public and for youth sports activities.

Southeast Regional Park Shooting Range - If not funded, the education range and building will not be operated for the benefit of shooting sports education via partnership efforts. Agencies and volunteers that provide opportunities to teach youth and adults responsible behavior will not have access to this venue. No other venues of this size and capability are available in Southern Arizona.

Source of Mandate

BOS 1997 Bond PRTJAY - P-56

BOS 2004 Bond Project 5CDOPK

BOS 2004 Bond Project PR 04-4.19

RFCD agreement with Omni/Tucson National Golf Course

Goals & Objectives

The goal of the CDO River Park construction is to provide the general public with safe multi-use recreational opportunities and to provide alternate routes of transportation, and to have connected network of trails throughout eastern Pima County.

The goal of the new expansion of the Thomas Jay/Littletown Park is to address the shortage of athletic fields in this area of Pima County so we can provide safe and quality recreational experiences for our park users while maintaining our current park standards.

The goal of the range and building at the shooting range is to provide safe, accessible, and affordable shooting sports education, and to minimize wildcat shooting on public lands.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
Paved miles of river parks maintained	35.8	36.2	37.2
Number of County ballfields maintained	85	86	88
Remove graffiti at parks within 72 hours	80%	85%	90%
Cooperative agencies providing youth shooting sports education	3	3	3

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package C - PATHWAY AND PARKING LOT RESURFACING PROGRAM Priority 3
 Program NATURAL RESOURCE PARKS One Time Cost Continuing Cost

Type of Request

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

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	1,020,000	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	1,020,000	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	1,020,000	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	770,000
Capital	0
Total Expenditures	770,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	770,000

For Justice & Law Enforcement Departments use only

n/a

Description

Requesting funding for Pathways and Parking lot Resurfacing Program for all NRPR Parks. The first year funding (\$770,000) is for additional funds to address high priority safety issues with our aging pavement infrastructure at the facilities listed below;
 District 1, 3 & 4 - Rillito River Park Asphalt Pathways - \$350,000 - NRPR is requesting funds to patch, crack seal, seal coat and stripe 10 miles of multi-use asphalt paths. This pathway system is in serious need of repair and renovation because of the numerous large cracks almost every 20'-30' that have created safety issues for the general public that uses this park.
 District 2, 3, 5 - Santa Cruz River Park - \$280,000 - NRPR is requesting funds to patch, crack seal, seal coat, and stripe 8 miles of multi-use asphalt paths. This pathway system is in serious need of repair and renovation because of the numerous large cracks almost every 20'-30' that have created safety issues for the general public that uses this park.
 District 3 - Lawrence District Park - \$35,000 - The Americans with Disabilities Act (ADA) asphalt walking path around the perimeter of the park needs to be patched, crack sealed, and seal coated for the safety of our daily users.
 Three Points District Park - \$70,000 - needs the entrance road and parking lots to be renovated because of large potholes that create safety issues for our park users.
 District 4 - McDonald District Park - \$35,000 - The ADA asphalt walking path around the perimeter of the park needs to be patched, crack sealed, and seal coated for the safety of our daily users.

Personal Services

None

Supplies & Services

Funding for setting up an asphalt maintenance program and for renovating almost 20 miles of multi-use asphalt paths. Our NRPR park system needs a preventative maintenance program to properly maintain our parking lots, paved pathways, and entrance roads. First year cost of \$770,000 to catch up with some of the worst paths and parking lots and then setting a yearly maintenance program for all of our 50+ parking lots and over 30 miles of paved pathway systems.

Capital Request

None

Revenues

None

Impact if not Funded

If we do not fund the renovations of the pathways for the Rillito and Santa Cruz River Parks, Lawrence District Park, and McDonald District Park there could be injuries to our park users and there will be increased liability to Pima County.

If we do not renovate the Three Points District Park entrance road and parking lots there could be claims against Pima County for damages to vehicles hitting pot holes and there could be safety issues for our park users.

Source of Mandate

None

Goals & Objectives

To develop and maintain a preventative maintenance program for over 30 miles of asphalt multi-use trails, and over 50 parking lots along with park entrance roads to keep them safe for public use and to protect our investment in our park infrastructure.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
Miles of river parks maintained and managed	35.8	36.2	37.2
Miles of multi-use paths renovated	1	5	7
Paved parking lots renovated	1	1	4

Supplemental Package Recommended With Changes.

Supplemental Package C - Pathway and Parking Lot Resurfacing Program - is recommended for one-time funding. The package requested \$770,000 for supplies and services to fund an asphalt resurfacing and maintenance program in County parks. The package is recommended for \$1,020,000.

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)

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 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	111,513
Supplies & Services	59,000
Capital	32,000
Total Expenditures	202,513
Total Revenues	0
Fund Balance Support	0
General Fund Support	202,513

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 SDCP 2004 Bond issue. The request includes lands covering over 15,000 acres of new fee lands and 42,000 acres of grazing lease lands. Properties include Diamond Bell, Sopori, Marley, Empirita/Rocking K, Sands, Cochie Canyon, Clyne, and eight parcels acquired under the DM Encroachment protection acquisitions.

Personal Services

The personnel requested are needed to provide the added O&M and monitoring capabilities for the added lands. The Trades Maintenance (TM) helper positions 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, and 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. 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 agency level.

Supplies & Services

With the addition of over 50,000 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 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 a new utility vehicle, utility trailer, and vehicle attachments to allow better access and more productivity doing routine O&M projects on the remote ranches and rugged terrain.

Revenues

None

Impact if not Funded

Since the 2004 Bond program was approved, the county has acquired significant amounts of land and new properties to manage. The properties are distributed across all of eastern Pima County and mostly in remote and rugged areas. These lands are not self managing and require constant monitoring to protect the basic resources they were acquired to protect. All of the active grazing land leases require annual monitoring and oversight per the Ranch Management Agreements 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 infrastructure 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 Wildlife service.

Goals & Objectives

The goal of the program is to maintain County open space properties and thereby protect and conserve their natural and recreational values for present and future generations consistent with the Sonoran Desert Conservation Plan.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 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 & TRAILHEAD O&M
 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)

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 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	32,908
Supplies & Services	116,250
Capital	20,500
Total Expenditures	169,658
Total Revenues	0
Fund Balance Support	0
General Fund Support	169,658

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 additional base funding for NRPR. The costs include those for renovated building projects done by Cultural Resources but now under 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 Oste, 36th St. Sweetwater Preserve Trail Park, Robles Pass, Starr Pass (PR97419, PR97423 and PR97421). The request also covers costs of renovations at Agua Caliente Park and Brandi Fenton Park historic buildings.

Personal Services

The request includes a new full time position to focus primarily on the Canoa ranch property and associated historic buildings, trails, and trailheads.

Supplies & Services

The request covers the cost of routine maintenance and special project 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 seal of trails and parking areas, and routine administrative costs for the new activity.

Capital Request

The request includes an all-terrain utility vehicle for use at Canoa ranch for accessing the remote trails and property points on the 4700 acre ranch. The vehicle can 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

The goal of the request is to be able to manage the County resources to provide a safe and enjoyable recreational experience and to protect the resources from deterioration which results from normal wear and tear conditions.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
Miles of trail maintained	10	15	15
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 - WEBSITE E-COMMERCE & CONTENT MANAGEMENT Priority 9
 Program GIS AND MULTIMEDIA SERVICES One Time Cost Continuing Cost

Type of Request

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

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	68,000
Capital	0
Total Expenditures	68,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	68,000

For Justice & Law Enforcement Departments use only

n/a

Description

Purchase of Content Management System module licenses specific to Natural Resources, Parks & Recreation that will make on-line class registrations, ramada and permit reservations, point of purchase functions, and e-commerce possible. These modules are part of the overall Content Management System that will be implemented at the recommendation of the Pima County Website Revitalization Committee.

Personal Services

None

Supplies & Services

Content Management System modules (software license) specific to Natural Resources, Parks & Recreation.

Capital Request

None

Revenues

None

Impact if not Funded

Failure to make use of the County's new content management system will mean NRPR is unable to meet citizens' expectations for on-line services and the ability to pay for classes and permits electronically. Taking registrations and reservations manually will increase the amount of staff time and resources needed and will be less time and cost efficient. Citizens are likely to choose classes or park amenities run by other government agencies who offer electronic services which will result in decreased revenue for the County.

Source of Mandate

None

Goals & Objectives

Increase efficiency through the offering of electronic class and park reservations.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
Turn-around time for park use permits	48 hours	24 hours	8 hours
Turn-around time for class reservations	48 hours	24 hours	8 hours

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package G - BALLFIELD LIGHTING REPLACEMENT PROGRAM
 Program OPERATIONS

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)

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 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	1,100,000
Total Expenditures	1,100,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	1,100,000

For Justice & Law Enforcement Departments use only

n/a

Description

Sports Field Lighting Upgrades at five County parks in all BOS Districts with a total of 13 ball fields - NRPR is requesting \$4.4 million in funding over a four year period for facility renewal programs to replace outdated and energy inefficient ballfield lighting systems with new green light systems that reduce energy costs by 40-50% while reducing light spillage and improving lighting efficiency and effectiveness. These new green lighting systems are central controlled and usage is tracked by user groups. This eliminates the need for light keys for youth leagues and also provides the Sheriff Department 911 the ability to turn on lights at any time.

There is an optional fifth year of funding for this program that could address other ballfield lighting needs such as replacement of the antiquated wood pole lighting system at the Mike Jacob Sports Park multi-use field or lighting the new senior field at Littletown/Thomas Jay District Park.

Personal Services

None

Supplies & Services

None

Capital Request

Replacement of outdated energy inefficient ballfield lighting systems with new green light technology at parks. This greatly reduces "Dark Skies" light issues in each of the five BOS Districts over a four year period requiring 3.2 million dollars in fundings.

District 1 - Arthur Pack Regional Park ballfields 1-5

District 2 - Thomas Jay District Park ballfield 1, and option of lighting new senior field # 3 (year five)

District 3 - Bud Walker Park ballfields 1-2

District 4 - McDonald District Park ballfields 1-4

District 5 - Winston Reynolds/Manzanita Park ballfields 1-4

Revenues

None

Impact if not Funded

If not funded, ballfields will be closed if inspections detect any safety issues, and youth leagues will be displaced without any lighted fields to play on.

Source of Mandate

Dark Skies Ordinance, County's Sustainability Program

Goals & Objectives

To improve the safety, efficiency, and effectiveness of our park lighting systems while minimizing glare and light trespass. The new lighting systems will reduce energy usage by 40-50% which supports the County's sustainability goals for energy.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
NRPR ballfield lighting systems operated by central control systems	32	32	36
NRPR energy efficient "Green Lighting Systems"	18	22	26

Supplemental Package Recommended With Changes.

Supplemental Package G - Ballfield Lighting Replacement Program - is recommended for one-time funding. The package requested \$1,100,000 for capital to fund the replacement of ballfield lighting systems in County parks. The package is recommended for \$1,775,000 and is funded in the Facilities Renewal Fund.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package H - PLAYGROUND REPLACEMENT PROGRAM Priority 7
 Program NATURAL RESOURCE PARKS One Time Cost Continuing Cost

Type of Request

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

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	1,175,000	0	0	0	0
Total Expenditures	1,175,000	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	1,175,000	0	0	0	0

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	800,000
Total Expenditures	800,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	800,000

For Justice & Law Enforcement Departments use only

n/a

Description

Playground replacements at 8 parks in all BOS Districts for \$1,600,000 over a two year period (\$800,000 per year) and then setting up a program to replace existing outdated playground structures or install new playgrounds at various parks every fiscal year.

- District 1 - Arthur Pack Regional Park and George Mehl Family Foothills District Park
- District 2 - Sam Lena District Park (Stadium District)
- District 3 - Bud Walker District Park in Ajo, Lawrence District Park, and Vesey Neighborhood Park
- District 4 - McDonald District Park
- District 5 - Winston Reynolds / Manzanita Park

We are asking for \$140,000 for each park to replace these eight 20 year old playgrounds with new modular structures that are Americans with Disabilities Act (ADA) accessible and meet American Society of Testing and Materials (ASTM) standards and Consumer Product Safety Commission (CPSC) guidelines. We would replace playground structures that are currently designed for 2-12 year olds with two structures per new standards, one for 2-5 year olds and the other for 5-12 year olds. We are also requesting funds (\$60,000) for shade canopies for these new playgrounds. The current playgrounds do not meet ADA accessibility requirements, do not meet current safety standards, do not have separate structures for 2-5 year olds and 5-12 year olds, and may have head entrapment issues. We are recommending replacing the Arthur Pack Regional Park, Bud Walker District Park, McDonald District Park and Winston Reynolds/Manzanita District Park playgrounds the first year of the replacement program. The second year we would replace Vesey Neighborhood Park, Sam Lena District Park, Lawrence District Park, and Mehl Foothills District Park playgrounds.

Personal Services

None

Supplies & Services

None

Capital Request

Replacement of 20 year playground structures at 8 parks over a two year period because the existing structures have safety issues, do not meet ASTM and CPSC standards and guidelines, and do not meet current ADA requirements.

FY 10-11

- District 1 - Arthur Pack Regional Park
- District 3 - Bud Walker District Park
- District 4 - McDonald District Park
- District 5 - Winston Reynolds/Manzanita Park

FY 11-12

- District 1 - Mehl Foothills District Park
- District 2 - Sam Lena District Park
- District 3 - Lawrence District Park & Vesey Neighborhood Park

Revenues

None

Impact if not Funded

If the playgrounds are not replaced there could be complaints regarding their non-compliance to ADA. There will be liability issues for Pima County and safety issues for the general public that utilizes these playgrounds. We might have to remove these playgrounds in the near future and if they are not replaced there will be no playgrounds at some of these parks.

Source of Mandate

Federal ADA requirements, CPSC guidelines, and ASTM standards

Goals & Objectives

To provide safe playgrounds that are ADA accessible wherever possible, and to provide playgrounds that meet national standards and guidelines.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
Written monthly safety inspections of playgrounds	12x /year	12x / year	12x / year
Daily visual safety inspections of playgrounds	5x / week	5x / week	5x /week
Maintenance of playgrounds	5x / week	5x / week	5x / week

Supplemental Package Recommended With Changes.

Supplemental Package H - Playground Replacement Program - is recommended for one-time funding. The package requested \$800,000 for capital to fund the replacement of playgrounds in County parks. The package is recommended for \$1,175,000.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREAT
 Package I - CAPITAL EQUIPMENT REPLACEMENT PROGRAM Priority 8
 Program NATURAL RESOURCE PARKS One Time Cost Continuing Cost

Type of Request

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

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 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	124,000
Total Expenditures	124,000
Total Revenues	0
Fund Balance Support	0
General Fund Support	124,000

For Justice & Law Enforcement Departments use only

n/a

Description

NRPR is requesting funds to set up a capital equipment replacement program for our aging fleet of park equipment and also for our Ranch Operations. The first year of the program would be for replacing park equipment then the following years we would begin to replace aging Ranch equipment that is on direct bill with Fleet Services because there are no replacement funds. The A-7 Ranch equipment would be the first ranch equipment we would begin replacing.

Personal Services

None

Supplies & Services

None

Capital Request

Replacement of landscape and turf capital power equipment in all 5 BOS Districts. We would replace five utility vehicles at \$18,000 each at five parks, replacement of a turf sweeper (\$16,000), and a riding mower (\$18,000).

District 1 - Children's Memorial - replace JDRM-03 - 72" deck riding rotary mower

District 2 - Summit Park - replace TTK-16 - utility vehicle

District 3 - Vesey Park - replace TTK-12 - utility vehicle

District 1,3,4 - Rillito River Park - replace TTK-13 - utility vehicle

District 3,5- Santa Cruz River Park - replace TTK-14 - utility vehicle

District 4 - Agua Caliente Park - replace TTK-4-07 - utility vehicle

District 5 - Manzanita Park - replace TS-02 - turf sweeper

Revenues

None

Impact if not Funded

If not funded NRPR will continue to repair some of the equipment that is crucial to operations even though it is not cost effective due to the age and condition of the equipment. In other cases NRPR will not repair the equipment and have to resort to manual transportation such as walking and the use of wheel barrels which is not as efficient and effective.

Source of Mandate

None

Goals & Objectives

To continue to maintain our equipment to the manufacture's recommendation. To replace outdated equipment that is no longer cost effective to repair.

Performance Measure	FY2009/2010 Estimated	FY2010/2011 Planned	FY2011/2012 Planned
Mechanic work orders completed	1,500	1,600	1,700

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4610000 - TRANSPORTATION
 Package B - GRAFFITI ABATEMENT PROGRAM
 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)

	FY2010/2011 Recommended	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 Annualized	FY2014/2015 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	13,000
Supplies & Services	114,500
Capital	0
Total Expenditures	127,500
Total Revenues	0
Fund Balance Support	0
General Fund Support	127,500

For Justice & Law Enforcement Departments use only

n/a

Description

The Graffiti Abatement Program has been mandated by prior Board of Supervisors' directive. The program assists in identifying and removing unlawful graffiti found on public and private property in Pima County. The program has utilized a program manager and one intermittent employee and has completed the removal of graffiti through contracted services, the NRPR department and Juvenile Courts. Due to severely reduced Highway User Revenues and Vehicle License Tax resulting from the economic recession, the program was reduced from \$250,000 to \$125,000 in fiscal year 09/10, and was funded by a General Fund Transfer of \$125,000. In fiscal year 10/11, the General Fund Transfer for Graffiti Abatement is reduced 2% to \$122,500. The Department is requesting that the Program be returned to full funding of \$250,000 by way of this Supplemental Budget. The amount of the Supplemental Budget is \$127,500 which is the difference between the Package A budget amount of \$122,500 and \$250,000.

Personal Services

The program will be managed by one-half FTE in the package A budget. This supplemental package will allow for an additional part-time employee of approximately 500 hours.

Supplies & Services

Supplies of \$3,000 for paint supplies to be provided to Juvenile Courts and NRPR; \$1,000 for motor pool; \$350 for printed materials and \$600 for a cell phone. Services of \$109,550 will be provided for graffiti removal contractors.

Capital Request

None

Revenues

None

Impact if not Funded

The mandated graffiti removal program for Pima County will be reduced. It has been a very popular program.

Source of Mandate

Pima County Board of Supervisors.

Goals & Objectives

1. Comply with 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 regarding graffiti abatement.
4. Work with other jurisdictions to coordinate and complement efforts.

<u>Performance Measure</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>	<u>FY2011/2012 Planned</u>
Respond to requests to abate graffiti.	1,500	1,600	1,650

Supplemental Package Is Not Recommended.