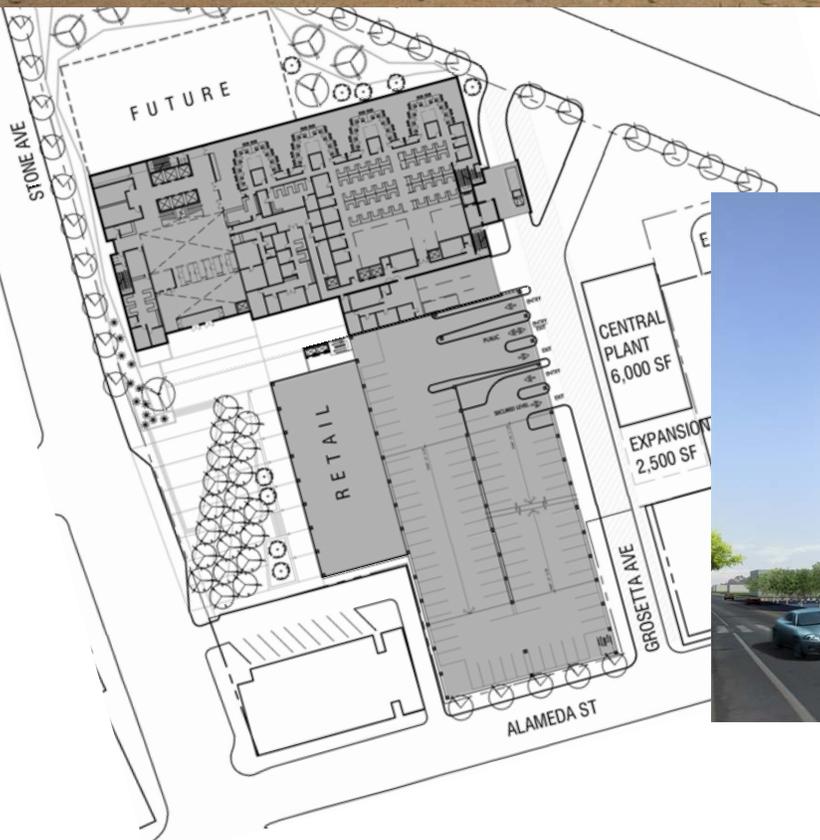
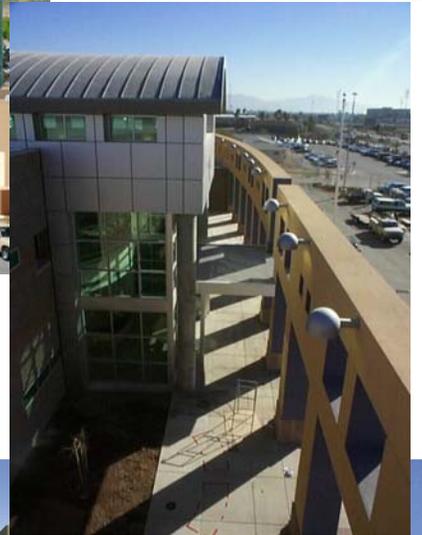
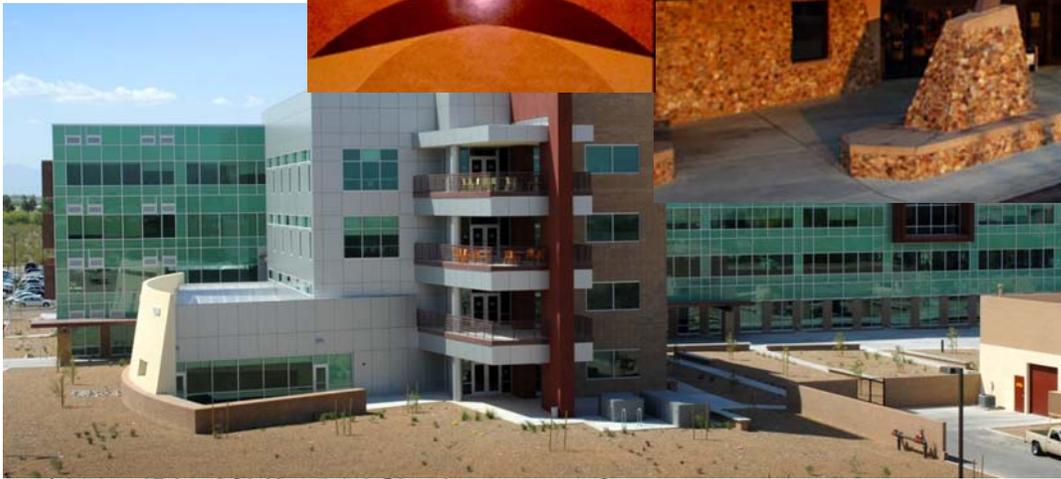


Performance Audit of Building & Facilities Constructed with 1997, 2004, & 2006 General Obligation Bonds





REID H. SPAULDING, Director

PH: (520) 724-3703 * FAX: (520) 724-3900

March 27, 2013

To: Mr. Chuck Huckelberry, County Administrator

Chairman and Members
Pima County Bond Advisory Committee

Re: **Performance Audit of Building & Facilities Constructed with 1997, 2004 & 2006 General Obligation Bonds**

Attached please find Pima County's Facilities Management's (PCFM) Report for those G.O. Bond funded facility projects listed above. For each specific project, the following information is provided:

A. Bond Question (1997, 2004 or 2006)

The original Bond Question presented to the voters as it appeared on the ballot

B. Specific Project or Sub-Project

The original language used to describe both the need and intended completed project

C. Proposed Benefits

The proposed benefits of the investment as authored by the originators of the bond request

D. Project Outcome

Vital statistics of the completed project including Date of Completion, Square Footage, Location, and final Project Cost including any supplemental funds used

E. Performance Indicators

Measureable performance indicators (if appropriate) to quantify the actual public benefit being delivered to the community by the investment.

F. Operating and Maintenance Responsibilities

PCFM has responsibility for maintaining the vast majority of County bond funded buildings, however, some projects do include Inter-Governmental Agreements (IGA's) or User Operating Agreements that shifts this burden to others. If PCFM maintained, we have included the amount of annual funding provided as well as previous year's actual expenses.

G. Applicable IGA's or other Agreements

Should Agreements be applicable, a brief description of the County entity responsible for ensuring compliance along with a brief outline of the obligations.

We hope that you find this Report informative and ask that you not hesitate to contact me should any additional information be required.

Sincerely,

A handwritten signature in black ink, appearing to read "Reid H. Spaulding", is written over a large, stylized blue scribble that partially obscures the signature.

Reid H. Spaulding, R.A.
Pima County Facilities Management Director

Performance Audit of Building & Facilities Constructed with 1997, 2004, & 2006 General Obligation Bonds

The Operating and Maintenance costs have been calculated for each Pima County owned and operated building related to the bond questions in this report for fiscal years 11/12 and 12/13. Listed below are the categories or object codes used to summarize each building's Operating and Maintenance costs:

Interdepartmental Salaries - Charged in
Repair & Maintenance Supplies
Chemicals
Janitorial Supplies
Tools & Equip Under \$1,000
Furniture Under \$1,000
Archaeological & Historic Preservation Services
Architectural Services
Engineering Services
Construction Management Services
Telecommunication Services
Project Management Services
Security
R&M Machinery & Equipment Svcs
R&M Building Services
Telephone & Internet
Electricity
Water & Sewer
Natural Gas
Waste Disposal and Recycling
General Liability Insurance Premiums
Property Damage Insurance Premiums
Fixed Equipment - Non-Capital
Furniture - Non-Capital
Kitchen & Laundry Equipment - Non-Capital
Telecommunications Equipment - Non-Capital
Fixed Equipment - Capital
Kitchen & Laundry Equipment - Capital

Performance Audit of Building & Facilities Constructed with 1997, 2004, & 2006 General Obligation Bonds

SUMMARY:

The following list of 1997, 2004, or 2006 General Obligation Bond projects were all managed by the Facilities Management Department and were projects which resulted in either a new building or a tenant improvement in an existing facility. Each bond sub question is listed in two sections. The first section defines the original scope, proposed benefit, and approved bond funding. The second section lists the project completion date, square footage, location, project cost, and performance indicators.

Facilities Management worked closely with each bond project's main stakeholder whether an outside agency or different Pima County department throughout the entire project process including the initial planning, project development, construction and move-in. For this report we asked each department/agency project recipient to review, identify and quantitatively measure how the facility is being used relative to the bond question. The department/agency performance measurements are listed under "Performance Indicators" by sub question.

Examples of performance measurements identified are:

- Facility population
- Visits per day, week, month, year
- Benefit to public
- Increased safety to county employees
- Constituents served
- Vaccinations provided
- Books checked out
- Etc...

The Facilities Management Department has determined the best and most efficient way to maintain building facilities is to plan for the Operation & Maintenance costs first while the project is in the planning and design phases and second when the new building or building improvements are under construction. An efficient use of site planning, building massing and interior space planning along with incorporating the proper building materials and equipment results in a building and its infrastructure built to provide flexibility, durability and sustainability resulting in efficient maintenance and operating costs throughout its lifetime. Voters can trust a project is built per their approval, within the approved funding amount, and will remain in service for many years to come sustaining appropriate levels of maintenance and operations at minimal expense.

1997 GO Bonds

Bond Question No. 1 - Juvenile Detention and Court Facilities

For the purpose of acquiring, expanding, improving, constructing, and equipping Juvenile Detention and Court facilities and paying all expenses properly incidental thereto and to the issuance of such bonds, shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County, in an aggregate principal amount not exceeding \$42,000,000.

JC-1 - Juvenile Court Detention and Administrative Facilities



Original Scope: Purchase of an adjacent 12-acre parcel to the west of the existing Juvenile Court Center and construction of additions and renovations to the facility. The project includes construction of 11 new detention units and renovation of the 4 existing units for 306 beds total, 14 new courtrooms and adequate space for court administration, probation and support functions. This work will result in approximately 47,000 square feet of renovations and 234,000 square feet of new construction.

Proposed Benefit: Current detention capacity is exceeded on a daily basis (1997) by upwards of 50 juveniles. It is projected that the need for secure detention beds will total 300 by the year 2005. Pima County Juvenile Court is currently under Federal Court Order to reduce detention population to present design capacity and to improve facility conditions.

Approved Bond Funding: \$42,000,000

Project Outcome

Completion Date: FY 2002/2003
Square Footage: 178,645 s.f.
Location: 2225 East Ajo Way
Project Cost: \$44,205,360

1997 GO Bonds

Performance Indicators: The 1997 General Obligation Bond Question No. 1 was issued with the purpose of acquiring, expanding, improving, constructing, and equipping juvenile detention and court facilities. The scope of the project included the purchase of an adjacent 12-acre parcel to the west of the existing Juvenile Court Center as well as the construction of additions and renovations to the existing facility. Eleven new detention living units were constructed and 4 existing living units were renovated providing a total of 306 beds for juvenile detention. This project added fourteen new court rooms and expanded space for court administration, probation, child and family services and various support functions. This project resulted in 47,000 square feet of renovations and 234,000 square feet of new construction. The completed project resulted in the following:

- Pima County Juvenile Court came into compliance with a Federal Court Order to reduce detention population to present design capacity and improved facility conditions of confinement.
- Judicial officers were provided with enough courtrooms to meet the increased schedule of hearings.
- Lobby areas have sufficient seating and other amenities to accommodate all parties for hearings
- Clerk of the Court has suitable office space enabling them to provide more efficient and effective service to their customers.
- Lessened and eliminated cramped quarters for all court functions.
- Conference and training facilities were significantly expanded providing improved coordination of those activities, eliminating travel time.

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$1,510,138	\$1,273,650
2012/2013	\$777,000	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned:

- The security/shade netting installed above the exterior exercise courts has proven problematic to maintain. PCFM will research a better alternative for existing and future facilities.
- Integrate design flexibility such that the facility can be optimally repurposed to accommodate a segregated mixture of youth and adults during times of fluctuating inmate population.

1997 GO Bonds

Bond Question No. 2 - Public Safety, Law Enforcement and Superior Court

For the purpose of acquiring, expanding, improving, constructing, and equipping Adult Detention, Superior Court, Adult Probation, and other Court Facilities; Sheriff's Department Substations; Records and Evidence Storage Facilities; and Security and Automated Crime-Solving Systems and paying all expenses properly incidental thereto and to the issuance of such bonds, shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County, in an aggregate principal amount not exceeding \$50,000,000.

S-1 Sheriff Adult Remanded Juvenile Detention

S-2 Sheriff Maximum Security Detention

S-4 Sheriff Criminal Convictions

S-6 Sheriff Jail Security



Original Scope: Construct a new maximum security adult detention facility. This facility will be designed to house 365 adult inmates with double-bunking capacity for a total of 730. Planning and design for this project will be integrated with S-1, Sheriff Adult Remanded Juvenile Detention, S-4, Sheriff Criminal Convictions and S-6, Sheriff Jail Security.

Proposed Benefit: The purpose of this project is to create a safe, secure, and efficient facility for the detention of adult offenders as well as remanded and direct-booked juveniles. Juveniles in the adult detention facility remove offenders accused of serious crimes from the balance of the juvenile population held in detention at the juvenile detention facility. Persons accused of serious crimes will be held in custody of the Sheriff rather than released pending trial. Other benefits from these projects are on-line processing of criminals when booked to establish actual identities, enhanced automated fingerprint analysis for criminal investigations, and the on-line delivery of mug

1997 GO Bonds

photographs and other forensic information to units and vehicles appropriately equipped. Upgrading the security for the facility is still necessary as it now approaches full capacity and the safety and security of staff and inmates are becoming an even greater risk.

Approved Bond Funding: \$30,918,036 (Total of all four Sub Questions)

Project Outcome

Completion Date: FY 2006/2007

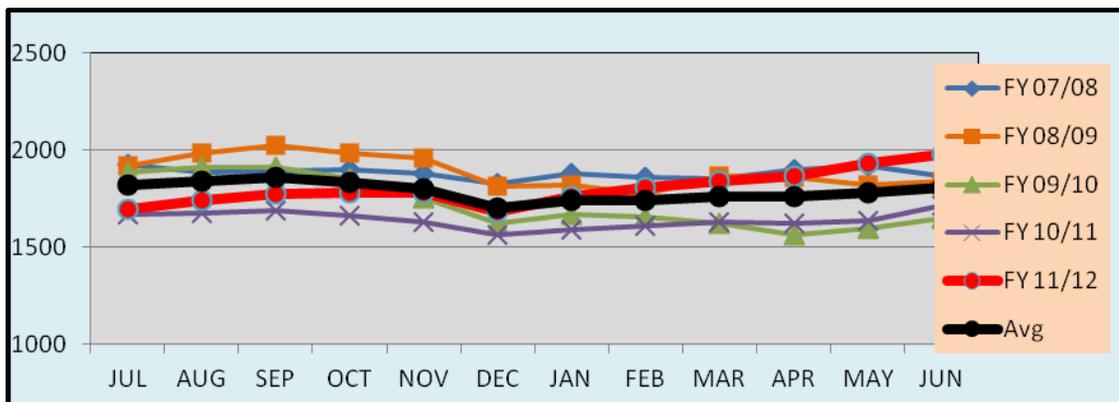
Square Footage: 158,736 s.f. Detention facilities
23,250 s.f. NRPR Admin facilities

Location: Adult Detention Center 1270 West Silverlake Road
NRPR Admin Building 3500 W. River Rd.

Project Cost: \$36,497,023 Adult Detention Center
\$4,090,310 NRPR Admin Building

Performance Indicators: The extra capacity has helped enable the Pima County Corrections Facility to stay below maximum capacity thus creating a safer, more secure and efficient facility for adults as well as remanded juveniles. The upgrades to security have been beneficial to both staff and incarcerated inmates.

- **Inmate Population Average: by Fiscal Year and Month 2012**



1997 GO Bonds

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	Avg
JUL	1924	1921	1883	1668	1694	1818
AUG	1882	1982	1913	1675	1743	1839
SEP	1891	2022	1914	1685	1771	1857
OCT	1895	1982	1852	1663	1777	1834
NOV	1876	1957	1754	1627	1780	1799
DEC	1825	1812	1621	1565	1684	1701
JAN	1877	1820	1667	1591	1759	1743
FEB	1860	1770	1656	1606	1806	1740
MAR	1853	1864	1621	1627	1836	1760
APR	1895	1861	1562	1624	1866	1762
MAY	1921	1820	1596	1638	1934	1782
JUN	1868	1841	1649	1712	1976	1809
Totals	22567	22652	20688	19681	21626	21443
Yr. Avg.	1881	1888	1724	1640	1802	1787

Annual Operating and Maintenance Cost:

Adult Detention Center		
Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$1,884,300	\$1,763,554
2012/2013	\$1,758,158	Pending
NRPR Admin Building		
Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$19,150	\$32,428
2012/2013	\$26,500	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: Buildings which house incarcerated individuals are subject to daily intentional sabotage and vandalism. PCFM staff has acquired significant experience in dealing with intentional sabotage to plumbing systems and inmate-operated commercial kitchens. Additionally, the high demand for large quantities of hot water (kitchen & showers) make such facilities outstanding candidates for renewal energy opportunities including solar and combined heat & power (CHP).

1997 GO Bonds

S-3 - Sheriff New Substation and Sheriff Administration Building

Original Scope: Construct a new satellite substation on County owned property for law enforcement services in the Robles Junction area and construct improvements at the Sheriff's Administration Building, including re-flooring, electrical improvements and new workstation improvements.

Proposed Benefit: The new sheriff's substation will provide a facility that will be better able to meet the increasing law enforcement service requirements for this community. The administration building improvements will increase the functionality of the building.

Approved Bond Funding: \$627,000

Project Outcome

Completion Date: FY2002/2003

Square Footage: 1519 s.f. Robles Junction substation

Location: Substation at Robles Junction & improvements to Sheriff's Admin at 1750 E. Benson Hwy

Project Cost: \$627,856

Performance Indicators: This bond funding constructed a new Sheriff substation at Robles Junction and funded improvements to the Sheriff's Administration building. This substation allows for a fulltime Public Safety Support Specialist, a shift Sergeant, and space for assigned Deputies. The building has areas for evidence preparation, briefing room, and office space for personal assigned to this station. In addition to serving as a local reporting and contact point for the citizens of Three Points and the Altar Valley, it has been utilized as the on-scene briefing location for numerous related functions including: Detective follow up on cases in remote Pima County, tactical briefings, briefing and staging location for Border Crime Unit deployments as well as community meetings for the local citizens.

This substation will become even more important in the coming years as the development, construction, and implementation of the new El Paso gas line between Robles Junction and Sasabe begins in 2013/2014, which calls for increased patrol staffing as a result of increased criminal activity along the pipeline corridor.

Improvements to the Sheriff's Administration building included upgrading the electrical systems, flooring, and expansion of work area all of which improved the overall functionality of the building. These building improvements were required to upgrade the aging building and its systems in order to handle personnel increased work load, technology upgrades and occupancy of the building. The space planning and interior improvements included in the project allowed for the decompression of the work areas for the full time detectives and allowed for the development of functional work spaces that could accommodate the expanding Criminal Investigation Division. The formation of new Sheriff Units required the construction of new more efficient office space and work areas which are more conducive to their mission.

- Local reporting and contact point for the citizens of Three Points and the Altar Valley

1997 GO Bonds

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	N/A	N/A
2012/2013	N/A	N/A

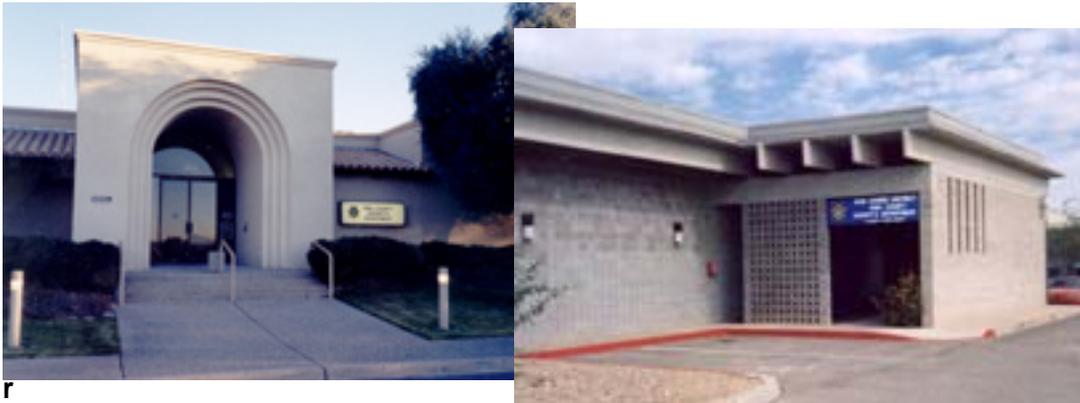
Operating and Maintenance Responsibilities: Pima County Facilities Management and Sheriff's department are responsible for maintenance at these facilities including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: The existing Sheriff's Administration Building on Benson Highway includes a wood decking metal bar joist upper flooring system. This system allows the floor to deflect under normal use. Such deflection is not ideally suited for the use of County Standard carpet tiles and is better suited for rolled carpet goods.

1997 GO Bonds

S-5 - Sheriff Substation Expansion



Original Scope: Upgrade, remodel and repair San Xavier and Rincon Substations and replace the roof at Rincon.

Proposed Benefit: Reduce staff crowding and improve efficiency

Approved Bond Funding: \$150,000

Project Outcome

Completion Date: FY2001/2002

Square Footage: 6,224 s.f. (Rincon)
6,980 s.f. (San Xavier)

Location: San Xavier 2545 E. Ajo Way
Rincon 8999 E. Tanque Verde Rd.

Project Cost: \$56,320

Performance Indicators: This project funded the upgrade, remodeling, and expansion of the existing Rincon and San Xavier Sheriff substations. The improvements to these substations included replacing the faulty roof at the Rincon district substation along with interior remodeling to allow for a new evidence processing station for deputies. Public safety for civilian personnel was addressed with the construction and installation of a public/private use separation and walled partition in the lobby of the existing substation. Construction at both the Rincon and San Xavier substations allowed for the expansion of the work areas for deputies to include new computer work stations and to allow for the increase in personnel and technology upgrades. These improvements reduced staff crowding, ensured civilian safety and improved operational efficiency out of both stations.

Annual Operating and Maintenance Cost:

Rincon Substation		
Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$70,400	\$142,480
2012/2013	\$192,544	Pending
San Xavier Substation		
Fiscal Year	Annual O&M Budget	Annual O&M Actual

1997 GO Bonds

2011/2012	\$78,300	\$134,526
2012/2013	\$217,426	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management and Sheriff's department are responsible for maintenance at these facilities including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: N/A

1997 GO Bonds

S-7 - Sheriff Evidence Security

Original Scope: Construct a new Property and Evidence Storage Facility. The facility is planned to include a 25,000 square foot warehouse building, 7,600 square foot bulk storage addition, secured parking of approximately 263,000 square feet, and covered storage for approximately 75 vehicles. The facility will be used for maintaining, storing, and ensuring the integrity of secured property and evidence. This facility will replace the old Motor Vehicle Building on Ajo Road presently used for this function.

Proposed Benefit: The facility will provide efficient and functional administrative and intake areas; discrete areas for processing of evidence; efficient and functional bulk storage of evidence and property commodities; functional equipment for frozen and refrigerated evidence; and adequate space for receiving, staging and storing large evidential items such as boats, RV's, cars and trucks.

Approved Bond Funding: \$2,740,566

Project Outcome

Completion Date: FY 2002/2003

Square Footage: 14,391

Location: Sheriff Headquarters Building 1750 East Benson Highway

Project Cost: \$2,909,272

Performance Indicators: N/A

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$66,000	\$154,700
2012/2013	\$72,083	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management and Sheriff's department are responsible for maintenance at these facilities including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: County storage needs continue to grow in direct proportion to the county population.

1997 GO Bonds

SC-8 - Superior Court New Courtrooms



Original Scope: Renovate floors B, 1, 2, and 3 of the existing Superior Court building. The existing building has a net usable square footage of approximately 188,700 square feet. A space analysis performed by the IEF Group, Inc. revealed that for optimal utilization of this building, renovation of floors 1, 2, 3, 7, 8, 9 and B level is necessary. The analysis also identified the need for staff occupying 43,800 square feet to be moved out of the building in order to accommodate new courtroom growth. In addition to improve safety and operation of the Superior Court, the Assembly Room will be expanded, elevators renovated, fire alarm systems replaced, PBX telephone switch replaced, and roof replaced.

Proposed Benefit: Renovation of the building will allow for additional courtrooms necessary to accommodate present and new divisions and commissioners, as well as necessary support functions. (Currently there are 35 judicial officers and 29 courtrooms.)

Approved Bond Funding: \$11,500,000

Project Outcome

Completion Date: FY 2010/2011

Square Footage: 70,560 s.f. (Sup Crt)
28,922 s.f. (Admin West)

Location: Superior Court Building 110 W. Congress
Administration West Building 150 W. Congress

Project Cost: \$11,283,884

1997 GO Bonds

Performance Indicators: This project referenced the renovation within the Superior Court Building of floors 1-3 and B-level (the Sheriff's detention facility). While the language provided largely for additional courtrooms, it also specified modernizations, renovations or replacements of the elevators, the fire alarm systems, the telephone switching system and the roof, as well as the expansion of the existing Jury Assembly Room. The mechanical renovations and replacements were the first improvements to occur as they had been given the highest priority. Six new courtrooms, with associated chambers, jury deliberation rooms and other offices were constructed on the 3rd floor. This floor was previously shelled space except for the Clerk of Court's exhibit storage areas, which occupied roughly 25% of the floor. On the second floor, the jury assembly room was demolished and the law library reduced in square footage to allow for the construction of four additional hearing rooms and the legal records department of the Clerk of Court's office. The law library was renovated to increase space efficiency.

- For the first time in many years, the Court had enough courtrooms for each judicial officer, thereby avoiding the situation where hearings had to be scheduled according to courtroom availability instead of according to the needs of the litigants.
- The new jury assembly room has substantially improved the experience of the public who come in for jury service. We now have sufficient seating and amenities to make jurors more comfortable and relaxed while they complete their civic obligation.
- The Clerk of Court's office has much more suitable space and is, therefore, able to function more efficiently and effectively, giving better service at its public counters and to the court as a whole.
- The expanded detention facility has done a great deal to improve the flow of prisoners to courtrooms, which has enabled the court to process criminal matters more safely and efficiently.

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$313,758	\$227,030
2012/2013	\$142,692	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: Due to high volume traffic, cork based flooring has proven to be a less than optimal flooring application of the 3rd floor. In addition, lighting fixtures and associated bulbs should be standardized for courtroom applications and ease of maintenance.

1997 GO Bonds

Bond Question No. 5 - Public Health, Safety, Recreational, and Cultural Facilities

For the purpose of acquiring, constructing, improving, renovating and equipping, new and existing public facilities of the County for health, safety, recreational and cultural purposes, including libraries, buildings on the Kino Health Campus, community buildings and facilities for learning, recreation, arts, day care and safety improvements to further neighborhood reinvestment and also including asbestos removal, lighting, fire safety improvements and improved access for disabled persons and paying all expenses properly incidental thereto and to the issuance of such bonds, shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County, in an aggregate principal amount not exceeding \$42,000,000.

L-1 - Northwest (Oro Valley) Library



Original Scope: Construction, furnishings and opening collections for a library to be located on a site adjacent to the Oro Valley Town Hall. A separate intergovernmental agreement governing the funding of design and construction of the facility will be executed between the Pima County and the Town of Oro Valley.

Proposed Benefit: This project will provide library services for a rapidly growing area in Metropolitan Pima County.

Approved Bond Funding: \$2,000,000

Project Outcome

Completion Date: FY 2002/2003

Square Footage: 25,000 s.f.

Location: 1305 E. Naranja Dr., Town of Oro Valley

Project Cost: \$2,002,137

1997 GO Bonds

Performance Indicators: Opened in 2002, the Oro Valley Public Library serves a population of over 76,000 residents. The Oro Valley Library hosted over 226,000 visitors in fiscal year 2012, and circulated over 390,000 items in that same time. Meeting rooms for use by the public, a computer lab, and a “Friends of the Oro Valley Library” bookstore are a few of the amenities citizens will find at this library.

- 226,000 visitors in fiscal year 2012
- circulated over 390,000 items

Branch	Weekly Total Hours of Operation	Annual Gate Count	Annual Circulation	Annual Computer Use Sessions	Annual Meeting/Study Room Use	Year Completed	Square Footage
					Use/Attendance		
Oro Valley	50 hrs	226,106	392,798	20,813	607 / 12,820	2002	25,000

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	N/A	N/A
2012/2013	\$62,700	Pending

Operating and Maintenance Responsibilities: The Town of Oro Valley is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping, with the burden of cost falling on the Pima County Library District

Applicable IGA’s: IGA’s were executed between the Pima County Library District and the Town of Oro Valley in 2012 for the transfer of the facility to the Library District effective Jan. 2nd 2013. The agreements provides for primary maintenance responsibility to reside with Oro Valley with a majority of the cost burden to reside with Pima County Library District. In return, the Library has become a full member of the Pima County Library District.

Lesson Learned: N/A

1997 GO Bonds

L-2 - City of Tucson Midtown Library



Original Scope: Construction, furnishings, equipment, opening collections, and sites costs for a 5,000 to 7,000 square foot library, with capacity for future expansion of a learning center/neighborhood center.

Proposed Benefit: This site will provide a centralized location for expanded library and Community services to several neighborhoods currently severely underserved.

Approved Bond Funding: \$2,000,000

Project Outcome

Completion Date: FY 2006/2007

Square Footage: 9,036 s.f.

Location: 1337 N. Catalina Ave.

Project Cost: \$2,088,865*

* included \$131,519 funding from City of Tucson

Performance Indicators: The Martha Cooper Branch Library is one of the busiest libraries in Pima County for its size. In fiscal year 2012, over 178,000 visitors logged on to computers 56,000 times. The Martha Cooper Library serves a large refugee population, offering opportunities for our newest residents to learn and be successful. English as a second language classes, GED study sessions, and Job Help sessions are the most popular services offered at this library which serves a population of 119,550 residents, of which 22% are living below poverty levels.

- In fiscal year 2012, over 178,000 visitors logged on to computers 56,000 times
- Offering opportunities for our newest residents to learn and be successful.
English as a second language classes
- Martha Cooper library serves a population of 119,550 residents

1997 GO Bonds

Branch	Weekly Total Hours of Operation	Annual Gate Count	Annual Circulation	Annual Computer Use Sessions	Annual Meeting/Study Room Use	Year Completed	Square Footage
					Use/Attendance		
Martha Cooper	59 hrs	178,867	158,534	56,182	2,218 / 10,260	2006	7,000

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011 / 2012	\$110,600	\$128,953
2012 / 2013	\$127,500	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: Security issues including adequate staff sight lines, duress alarm systems CCTV systems, and adequate exterior lighting (Dark Sky laws notwithstanding) have become increasingly vital concerns in the successful design and construction of library facilities.

1997 GO Bonds

L-3 - Kino Youth, Library and Resource Center



Original Scope: Construction, furnishings, equipment, and opening collections for a 2,500 square foot library, with additional space for classrooms, computer labs and office space. This project is being designed and will be constructed in conjunction with P-54, Kino Community Education and Resource Center under Question 3, Parks, to construct an ultimate 28,000 square foot building adjacent to the Kino Teen Center at 2801 E. Ajo Way.

Proposed Benefit: The facility would provide public access to library services and materials in an informal classroom setting for introduction to and instruction in technology, as well as collocation with other Pima County health, recreational, and educational services.

Approved Bond Funding: \$850,000

Project Outcome

Completion Date: FY 2005/2006
Square Footage: 2,500 s.f.
Location: 2797 E. Ajo Way
Project Cost: \$3,332,116

Performance Indicators: Each month 2,000 to 3,000 job seekers use the Kino Service Center. The library section includes 15 computer stations for job seekers who may also get resume help and Job Referrals from staff including two Community based agencies and the State Employment Service. The rest of the building has workshops for job seekers, basic education instruction, eligibility determination, and case management. Visitors to the Center also access emergency assistance for utilities and rent.

- 2,000 to 3,000 job seekers use the Kino Service Center Monthly
- Library section includes 15 computer stations for job seekers
- Job seekers also get resume help and Job Referrals from staff from two Community Based agencies

1997 GO Bonds

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$80,329	\$90,018
2012/2013	\$39,708	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: N/A

1997 GO Bonds

L-4 - Marana Library Expansion



Original Scope: Funds for refurbishing and upgrading the existing Marana Branch Library, including improving the present parking lot, rewiring the facility to accommodate new library technologies, and selected interior upgrades to improve services for youth.

Proposed Benefit: This site will provide increased program capability for extended library and outreach to rural youth.

Approved Bond Funding: \$100,000

Project Outcome

Completion Date: FY 2008/2009

Square Footage: 2,900 s.f.

Location: 13370 North Lon Adams Road

Project Cost: \$76,104

Performance Indicators: The Geasa-Marana Branch Library expanded to encompass space that was formerly used by the Pima County Sheriff's office. The additional space, including two meeting rooms and additional restrooms has benefited the local community of 7,811 residents greatly. The library is now able to host community meetings, Job Help classes, and additional early literacy activities on a weekly basis.

- Geasa-Marana Branch Library expanded to encompass space that was formerly used by the Pima County Sheriff's office
- Benefited the local community of 7,811 residents greatly.

1997 GO Bonds

Branch	Weekly Total Hours of Operation	Annual Gate Count	Annual Circulation	Annual Computer Use Sessions	Annual Meeting/Study Room Use	Year Completed	Square Footage
					Use/Attendance		
Marana	40 hrs	33,417	43,308	8,597	223 / 1,815	1977	2,900

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$46,200	\$93,158
2012/2013	\$61,350	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: N/A

1997 GO Bonds

L-5 - South Tucson Library Expansion

Original Scope: Expansion and selected remodeling of the present Sam Lena-South Tucson Branch library, including three separate additions, totaling 4,000 square feet, with a new computer lab, children's reading room, meeting room and office space for program partnerships with the John A. Valenzuela Youth Center. The project was designed and constructed in conjunction with P-53, Ochoa-Lena Learning Center from Question 3 Parks.

Proposed Benefit: Youth will have additional opportunities to pursue academic and vocational training.

Approved Bond Funding: \$300,000

Project Outcome

Completion Date: FY 2003/2004

Square Footage: 6,700 s.f. for Sam Lena-South Tucson
500sf for Valenzuela center

Location: 1550 South 6th

Project Cost: \$1,163,440

Performance Indicators: The Sam Lena-South Tucson Branch Library serves over 105,000 residents, of which 45% speak Spanish in the home, and 28% live below the poverty level. The expanded children's area allows for more early literacy activities while the large computer lab is a hub of activity related to resume writing and job searching. Library's partner Literacy Connects is using the additional office space to provide reading assistance to students of all ages.

- Sam Lena-South Tucson Branch Library serves over 105,000 residents

Branch	Weekly Total Hours of Operation	Annual Gate Count	Annual Circulation	Annual Computer Use Sessions	Annual Meeting/Study Room Use	Year Completed	Square Footage
					Use/Attendance		
South Tucson	51 hrs	115,626	37,419	44,744	707 / 5,521	1986	6,700

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$34,300	\$61,454
2012/2031	\$31,000	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: N/A

1997 GO Bonds

CC-6 - Green Valley Performing Arts and Adult Education Center



Original Scope: Construct a multi-media public arts center, including expandable facilities for music, arts, drama and other fine arts uses, with theater style seating. This facility will be the only facility in Southern Pima County to have a theater quality auditorium. The project will be constructed on a 19-acre parcel located on Continental Road and purchased from the State of Arizona. The project will be developed in phases due to funding limitations. Phase one includes master planning and preliminary design for the entire facility and construction of a rehearsal studio. Also included in this phase will be construction of a \$2,470,000 Pima County Community College District Adult Learning Center on the site. Total size for Phase One facilities is 14,000 square feet. The facility is designed to be easily expanded. Phase Two, which will include the main theater hall, a second rehearsal studio and theater support spaces in subject to securing future funding, through a subsequent bond authorization approved by voters and successful privately held fund raising events.

Proposed Benefit: Will be the only facility in southern Pima County to have a theater quality auditorium.

Approved Bond Funding: \$1,500,000

Project Outcome

Completion Date: FY 2004/2005

Square Footage: 13,815 s.f.

Location: 19 acres of County-owned land at Camino del Sol and Continental Rd.

Project Cost: \$3,746,591

Performance Indicators This facility now provides space for musical performances and rehearsals, lectures, educational programs, theatrical performances and rehearsals, a dance rehearsal studio, church services, as well as art gallery shows.

- Presents over 70 performance of various genres annually
- Up to 20,000 people visit on an annual basis
- Houses its own resident theater company, The Shoestring Players.

1997 GO Bonds

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	N/A	N/A
2012/2013	N/A	N/A

Operating and Maintenance Responsibilities: The Community Performance & Art Center Foundation is responsible for maintenance and operational costs at this facility.

Applicable IGA's: Lease and operating agreements with both Pima Community College for phase 1 as well as Community Performing Arts Center (CPAC) for phase 2.

Lessons Learned: See page 39

1997 GO Bonds

H-12 - Kino Hospital Repair



Original Scope: Repairs and capital improvements to Kino Hospital, including the following specific projects: 1) Emergency Department Security Enhancement / Consolidation of Emergency and Urgent Care Services. The Emergency Department originally designed for Kino Community Hospital has become dated by lack of security, accommodations for psychiatric patients, separation of ambulance traffic, and working space for staff. This redesign will enhance security and create efficiencies at the same time. Urgent Care services now provided by the clinics would be relocated to the Emergency Department area providing economies of scale for triage, registration and treatment functions. The project cost was \$900,000. 2) Computed Tomography (CT) Scanners. Current equipment is several generations behind. The cost of replacement was \$630,000. 3) Surgical Instrument Washer/Sterilizer/Decontamination and High Vacuum Steam Sterilizer. Current equipment for sterilizing surgical instruments is aged and subject to frequent repair. Replacement parts are difficult to obtain, unavailable or must be manufactured. As a result, current equipment works at 50 percent capacity. The cost of replacement is \$76,000. 4) Conversion to Digital Image Radiology (\$110,000). 5) Various repairs and capital improvements upgrades are underway, including mold remediation and build-back.

Proposed Benefit: Kino Community Hospital serves a significant south side population and is now over twenty-five years old.

Approved Bond Funding: \$5,900,000

1997 GO Bonds

Project Outcome

Completion Date: FY 2005/2006

Square Footage: 108,000 s.f.

Location: Kino Community Hospital 2800 East Ajo Way

Project Cost: \$8,849,909*

- * Multiple additional funding sources were used to build this project including:
 - o \$526,000 Pima County General fund
 - o \$2,212,664 Facilities Renewal funds
 - o \$211,245 State Special Appropriations

Performance Indicators: Kino Community Hospital (Kino) on Ajo Way was constructed with bond funds approved to replace the County General Hospital on Sixth Avenue. Kino Community Hospital opened in 1977 as a full-service hospital. The 1997 bond funds permitted the consolidation of emergency and urgent care services, enhancement of security, the purchase of new equipment and mold remediation.

- Kino Community Hospital is a full service hospital
- 1997 bond funds consolidated the emergency and urgent care services
- Enhanced existing security

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	N/A	N/A
2012/2013	N/A	N/A

Operating and Maintenance Responsibilities: University of Arizona is now responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: Multiple lease and operating agreements with tenants, administered by Pima County.

Lessons Learned: The addition of the University of Arizona's Medical Center's design and construction staff to the collaborative process of review and comment when implementing new or remodeled work has considerably improved the design and construction process.

2004 GO Bonds

GO Bond Question No. 2 - Public Health and Community Facilities

For the purpose of acquiring, developing, expanding, improving and equipping new and existing facilities to further the health, education, welfare and safety of the citizens of the County, including, without limitation, County hospitals, clinics and other buildings, museums and facilities for the arts, facilities for the disposal of solid waste, and lighting, housing and other improvements and facilities to further neighborhood reinvestment, and the acquisition and construction of real or personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds, shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$81,800,000.

2.1 - Kino Public Health Center



Original Scope: Construct a public building on the Kino Health Campus. The facility will be approximately 180,000 square feet in area. Occupants include Pima Health Systems and Services, Health Department, Institutional Health and other health providers. Design of the building shell was completed as part of the 1997 Bond Program. Reprogramming and design of tenant improvements need to be undertaken prior to bidding the project.

Proposed Benefits: This facility will consolidate public health, medical, and administrative services in one campus location. County health services located on the Kino Campus will place these service providers in close proximity to similar services and expertise provided by University Physicians, Inc. and their planned expansion of medical practices located at Kino Hospital. This campus co-location and services coordination will better serve Pima County's clients and expand the level of County services. Pima Health Systems currently leases a significant amount of space. Funds otherwise allocated for lease charges will be used to offset related operating and maintenance costs for the new facility. Space vacated by Health Department downtown will be used to relieve overcrowding in other County facilities downtown.

Approved Bond Funding: \$25,000,000

2004 GO Bonds

Project Outcome

Completion Date: FY 2007/2008

Square Footage: 189,900 s.f.

Location: Kino Health Campus, 2800 East Ajo Way

Project Cost: \$28,770,637*

- * Multiple additional funding sources where used to build this project
 - o \$12,273 Pima County General fund
 - o \$58,365 Department funded
 - o \$600,000 Facilities Renewal Fund
 - o \$1,199,999 Non GF Dept Revenue (PHS&S)
 - o \$1,900,001 PWB Maintenance Fund Loan

Performance Indicators: The Herbert K. Abrams Public Health Center (Abrams Center) was designed in 2005 and completed in January 2007 utilizing \$28.1 million in voter approved bond funds. This building was originally designed to house nearly 600 County employees engaged in medical and health services.

Currently, the Pima County Health Department (PCHD) offers 45 hours of Community Nutrition Program Services weekly, Monday through Saturday. The public can also apply for and receive birth and death certificates and operating permits for pools, food establishments, lodging, and mobile home/RV parks between Monday and Friday, 45 hours a week. It is estimated that 5,200 families access these services every month by visiting the Abrams Center PCHD offices.

As of September 2011 the County utilized the available space to relocate the Office of Children's Counsel, and the Mental Health Public Defender's Office and to solicit interest from other organizations interested in co-locating with the hospital and other health services located at the site. Since that date the Abrams Center now provides space for PCOA for All, a private subsidiary of the Area Agency on Aging (Pima Council on Aging) and Bridgeway Health Solutions. The University of Arizona also leases offices for physician faculty and administrative support, and the latest tenant, Accelr8 Technology Corporation a new bio-tech company. The Abrams Center is the location of the most recent expansion of the University of Arizona Medical Center South Campus (UAMC-SC) hospital based clinics for the Family and Community Medicine Practice and the Diabetes Center.

- In summary the Abrams Center now provides space for:
 - o PCOA
 - o Area Agency on Aging (Pima Council on Aging),
 - o Bridgeway Health Solutions
 - o University of Arizona, offices for physician faculty & administrative support
 - o Accelr8 Technology Corporation
- Estimated that 5,200 families visit the PCHD offices

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2021	\$654,316	\$623,939
2012/2013	\$762,075	Pending

2004 GO Bonds

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: Lease agreements with tenants, administered by PCFM.

Lessons Learned: The building's card access control system differs from the balance of the University Medical Center South Campus (UAMC SC) buildings. An identical access control system would facilitate more efficient security control campus wide.

2004 GO Bonds

2.2 - New Psychiatric Hospital



Original Scope: In conjunction with bond funding under the 2006 bond ordinance, expand in-patient psychiatric facilities at the hospital facility located on the Kino health campus, currently operated by University Physician's Healthcare as the University Physician's Healthcare Hospital; design, construct and equip an Outpatient Physician Clinic in the unoccupied shell space on the second floor of Herbert K. Abrams Public Health Center located to the east of the hospital facilities. This clinic space will be leased to University of Physician's Healthcare / University of Arizona College of Medicine.

Proposed Benefits: Currently, UPH provides inpatient psychiatric services in University Physician's Healthcare Hospital on the Kino campus. The majority of the psychiatric inpatient beds are located in wings originally designed as medical/surgical nursing units. A facility specifically designed for psychiatric patients will improve security, operational efficiency and improve treatment opportunities. Expansion of the psychiatric facilities is essential for the Hospital's transition into a full-service general hospital.

Approved Bond Funding: \$12,000,000

Project Outcome

Completion Date: FY 2010/2011

Square Footage: 136,262 s.f. BHP

24,554 s.f. UPH Abrams Clinics

22,504 s.f. Abrams 1st to 2nd floor Relocation

Location: Kino Health Campus, 2800 East Ajo Way

Project Cost: \$42,246,369*

* Approved 2006 GO Bonds were combined with this project for additional funding.

2004 GO Bonds

Performance Indicators: The Behavioral Health Pavilion (BHP) is a component of the expanded continuum of care operating with the “no wrong door” philosophy on the Campus. An outpatient behavioral health clinic is located on the first floor of the BHP, and in FY 2012, 4,746 patients visited the clinic. A dedicated Superior Court suite for involuntary commitment hearings is located on the first floor of the BHP. The Superior Court reports that for FY 2012, 686 hearings for behavioral health actions were held in the new Superior Court.

The new emergency department at 25,165 square feet located on the first floor of the BHP tripled the capacity of the old emergency department. It is visited by more than 37,000 people annually, including 2,900 who are the most acute behavioral health crisis patients. The Emergency Department recently received a provisional designation from the State as a Level III Trauma site and is linked with the Level I trauma center at the University campus on Campbell Avenue.

Overall, the hospital service volume, as measured by adjusted patient days, has increased 87 percent between FY 2005 and 2012. The full array of clinics on the Campus and including outpatient surgical services is expected to provide nearly 170,000 visits in fiscal year 2013. The facility supports 110 physician residents training across six accredited programs, a pharmacy residency and will add at least one or two nurse practitioners in the coming year.

- The Behavioral Health Pavilion has:
 - 4,746 patients visits to onsite clinic
 - A dedicated Superior Court room, reporting 686 hearings in FY 2012
 - A new emergency department that has tripled in capacity
 - Visited by more than 37,000 people annually
 - The facility supports 110 physician residents training

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	By UAMC SC	By UAMC SC
2012/2013	By UAMC SC	By UAMC SC

Operating and Maintenance Responsibilities: University of Arizona is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: Lease and operating agreements with tenants, administered by Pima County.

Lessons Learned: The facility was designed and constructed during a period of tremendous management & staff changes. This turnover presented numerous challenges in the successful completion of the project.

2004 GO Bonds

2.3 - Theresa Lee Health Clinic and TB Clinic Relocation



Original Scope: Construct a new public health clinic on County-owned property to house Health Department clinics. This new facility will replace the County's Theresa Lee Clinic, 322 South Freeway Drive, which has been identified as a critical component of the Rio Nuevo development and must be relocated. Relocation of Pima County Health Department TB Clinic to Kino Campus in existing facility adjacent to the Abrams Health Building.

Proposed Benefits: This project will benefit development of the Rio Nuevo program. Subject to approval, partnership with El Rio Clinic to improve and expand the El Rio Healthcare Campus, while assuring delivery of public healthcare functions currently provided at the Teresa Lee Health Clinic, will be continued. The TB Clinic relocation will provide public services adjacent to new Health Department services at the Kino Campus (Abrams Building) on East Ajo Way. The facility will provide a safer work environment for staff and patients providing a negative air system to the whole clinic. Current facilities have limited negative air capabilities not conducive to specialized clinic operations.

Approved Bond Funding: \$2,000,000

Project Outcome

Completion Date: N/A Teresa Lee Clinic, TB Clinic Relocation FY 2009/2010

Square Footage: 1570 s.f. 17 N. Linda, 3853 s.f. TB Clinic

Location: Teresa Lee Health Clinic 332 S. Freeway TB Clinic, 2980 E Ajo Way

Project Cost: \$572,752

2004 GO Bonds

Performance Indicators: Completion of the first phase of this project in 2010 was the relocation of the Pima County Health Department (PCHD) TB clinic to the Kino Campus on Ajo Way. Bond funds were used to renovate an existing building adjacent to the Abrams Center previously occupied by COPE Behavioral Health Services. Critical design features including a negative air system, enhanced lab processing facilities and security infrastructure were incorporated into the existing structure. Clinic hours for the public were also expanded to 18 hours each week with the opening of the new clinic in February of 2010. In FY 2012, there were approximately 4,250 patient visits to the site.

The second phase of this project involving construction of a new public health clinic to replace the existing Theresa Lee Clinic is pending the completion of the downtown light rail currently under construction. The STD/HIV clinic operating in the Theresa Lee building offers testing and treatment for sexually transmitted diseases, counseling and education, and investigation of mandatory reports. Additional services offered at Theresa Lee include free breast and cervical cancer screening and diagnostic services for eligible uninsured and underinsured women through the Well Woman Health Check Program. In FY 2012, approximately 7,100 visits were made to the Theresa Lee Clinic site to access services offered through these programs.

- PCHD TB Clinic
 - approximately 4,250 patient visits
- Theresa Lee Clinic
 - approximately 7,100 patient visits

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$100,725	\$58,225
2012/2013	\$54,000	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: N/A

2004 GO Bonds

2.4 Animal Care Center



Original Scope: Make improvements to the existing Pima County Animal Care Center. This work includes additions to and remodeling of the 35-year-old facility. This project will provide needed additional kennel space in an environment more conducive for pet adoptions, will provide kennel space for special animal populations, facility support functions, staff office space, and rehabilitate existing building systems.

Proposed Benefits: Since the original facility was constructed in 1968, standards for animal care have changed significantly and with that public expectations regarding animal control. The center has not kept pace with advances in the areas of technology, communications, and work place safety. The public expects better conditions for the animals in the shelter and improved conditions conducive to adoptions. Increasing adoptions will reduce the number of animals being euthanized every year. Additionally, facility improvements are necessary to reduce disease transmission, provide better odor, noise and temperature control, limit public access to quarantined areas, and provide additional workspace for staff.

Approved Bond Funding: \$3,000,000

Project Outcome

Completion Date: FY 2010/2011

Square Footage: 28,739 s.f.

Location: 4000 West Silverbell Road

Project Cost: \$4,508,804*

- * Additional funds used to build this project:
 - o \$600,000 in General Funds
 - o \$910,735 in Facilities Renewal Funds

2004 GO Bonds

Performance Indicators: Several projects were completed utilizing the 2004 General Obligation (GO) bonds approved for upgrades to the Pima County Animal Care Center (PACC). The first projects completed in September 2009 involved construction of 30 new inside-outside adoption kennels, four new visitation yards and a new cat adoption area; installation of a new HVAC system that limits the spread of disease such as kennel cough and distemper; upgrades to the sewer system, and renovation of 3 interior rooms including the addition of a new cooler to hold remains prior to cremation. With the monies remaining after these projects were completed, the County was able to purchase additional equipment to support on-site clinical services and to apply an epoxy coating to the kennel floors making them easier to clean and more attractive.

These upgrades to PACC's facility served to increase the number of animals saved by creating a healthier environment for the animals that minimizes stress and the spread of disease and by improving adoption facilities. Prior to the completion of this project, 8,163 animals were saved (FY 2008) compared to 11,345 in most recent fiscal year (FY 2012), which represents a 39% increase. A similar increase can be seen in the adoption rate, which increased by 29% between FY2008 and FY 2012 with only 4,168 animals adopted in FY2008 compared to the 5,367 in FY 2012.

- Construction of 30 new inside-outside adoption kennels
- Four new visitation yards
- New cat adoption area
- installation of a new HVAC system
- upgrades to the sewer system
- 11,345 animals were saved in FY 2012 (increase of 39% from FY 2008)
- 5,367 animals adopted in FY 2012 (increase of 29% from FY 2008)

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$221,079	\$263,581
2012/2013	\$404,789	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: PCFM has provided master planning services to greatly expand the facility and its services as a new project in the next bond program. Such planning facilitates a logical, systematic growth of services and animal care.

2004 GO Bonds

2.6 Green Valley Performing Arts Center Phase 2



Original Scope: Construct a multimedia performing arts facility for musical theater, dance, drama and other fine arts uses. The facility will be approximately 11,000 square feet in area and will include a 150-seat multipurpose performance studio, visual arts gallery, lobby, and concessions, dressing rooms, and other support spaces. The facility is to be designed with superior acoustics and appropriate spaces that meet the needs of an aging population. Phase One, built with Pima County 1997 General Obligation Bonds and Pima Community College General Obligation Bonds has recently been completed. It includes a Pima College Community Learning Center and one rehearsal and performance studio for community use.

Proposed Benefits: This new facility will be the only performing arts building in southern Pima County to have a theater quality auditorium to enhance the quality of life for the residents of southern Pima County, including residents of Sahuarita.

Approved Bond Funding: \$4,000,000

Project Outcome

Completion Date: FY 2009/2010

Square Footage: 11,100 s.f.

Location: 1250 West Continental Road, Green Valley, Arizona

Project Costs: \$ 4,249,973*

* \$250,001 in General funds were used to supplement available funding.

Performance Indicators: This facility now provides space for musical performances and rehearsals, lectures, educational programs, theatrical performances and rehearsals, a dance rehearsal studio, church services, as well as art gallery shows.

- Presents over 70 performances of various genres annually
- Up to 20,000 people visit on an annual basis
- Houses its own resident theater company, The Shoestring Players.

2004 GO Bonds

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	N/A	N/A
2012/2013	N/A	N/A

Operating and Maintenance Responsibilities: The Community Performance & Art Center Foundation is responsible for maintenance and operational costs at this facility.

Applicable IGA's: Lease and operating agreements with both Pima Community College for Phase 1 as well as Community Performing Arts Center (CPAC) for phase 2.

Lessons Learned: CPAC continues to struggle financially with revenue generation and operating expenses. In addition, Pima Community College has experienced difficulty attracting viable student population to support offered programs. The College, CPAC and County continue to seek alternative used and operating models to fully maximize the facility's use.

2004 GO Bonds

2.7 - Mt. Lemmon Community Center



Original Scope: The recently drafted collaborative master plan for rebuilding fire ravaged Summerhaven calls for development of new private and public improvements. The master plan was created within the context of the environmental, socio-cultural, functional, and economic factors affecting Summerhaven. Public improvements proposed in this project include new public paths, public parking, roadway improvements, pedestrian and vehicular bridges where required and rehabilitation of portions of Sabino Creek. Proposed public buildings include a new community center with meeting room space and public restrooms, library, public plaza, Sheriff's substation and other public facilities as identified through a public planning process and as available funding allows. A phased approach for building of public facilities recognizes that planning is an on-going process best done with public input. Public infrastructure improvements should be developed initially. Public buildings should be constructed when the services they house are needed.

Proposed Benefits: Construction of this community center and other public/private improvements will help with rebuilding of Summerhaven after the devastating Aspen Fire, provide an anchor in the heart of the community, provide a locus of services and amenities for tourists, visitors and residents, and provide a terminus for the Mt. Lemmon Shuttle.

Approved Bond Funding: \$1,000,000

Project Outcome

Completion Date: FY 2008/2009

Square Footage: 3351 s.f.

Location: In the Summerhaven area, Mt Lemmon, Arizona

Project Cost: \$1,298,165*

* \$298,932 in department funding were used for additional funding

2004 GO Bonds

Performance Indicators: N/A

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$30,600	\$28,754
2012/2013	\$30,495	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: The residents of Summerhaven experience numerous power outages annual due to the extreme weather conditions. The Mt. Lemmon community Center serves as an evacuation shelter during such outages. In hindsight, a permanently installed emergency generator should have been a part of the original scope in lieu of PCFM hauling a mobile generator to the top of the mountain for each outage. In 2012, a permanent generator was installed.

2004 GO Bonds

2.8 - Amado Food Bank Kitchen



Original Scope: Construct an addition to the Amado Food Bank. This addition will be approximately 3,800 square feet in area and will provide a commercial kitchen, multipurpose rooms for dining, meetings, programs and other community uses as well as public restrooms. This project is the second phase of development planned for this facility. Phase One, consisting of the food bank distribution facility, was constructed in 2001. Design for Phase Two has been completed.

Proposed Benefits: This addition will allow the food bank to expand its services to include preparation and distribution of meals to its clients. This facility will also provide space for a variety of community programming. The project will benefit lower income residents of southern Pima County, in the Lakeside – Sopori - Amado area.

Approved Bond Funding: \$300,000

Project Outcome

Completion Date: FY 2007/2008

Square Footage: 6,000 s.f.

Location: 28720 S. Nogales Highway, Amado, Arizona

Project Cost: \$557,768*

* \$100,000 from Community Food Bank were contributed to this project

* \$157,768 in General funds were used for additional funds on this project

Performance Indicators: N/A

2004 GO Bonds

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$2,350	\$11,737
2012/2013	\$12,800	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management and Parks & Recreation are responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: Lease and operating agreements with tenant, administered by Pima County Parks & Recreation.

Lessons Learned: N/A

2004 GO Bonds

2.14 Pima Air and Space Museum - Hangar #1 Center



Original Scope: Bond funds will be combined with Museum funds to expand Hangar 1, increasing the exhibit area by 19,000 square feet and providing special housing for rare vintage aircraft currently displayed outdoors; double the size of the existing visitor center/gift store; add 5,000 square feet of public meeting space, a changing exhibit gallery, outdoor lighting to expand public access to the museum, new exhibitory enhancement and development of commissary for onsite catering.

Proposed Benefits: Allow for greater ease in access/egress to the Museum and Gift Shop. Create a much larger display area for exhibits and displays including a “Women in Flight” Exhibit. Provide long-term preservation of rare and historical aircraft and Public Use Meeting Space with full-service capabilities.

Approved Bond Funding: \$1,000,000

Project Outcome

Completion Date: FY 2006/2007

Square Footage: 30,000 s.f.

Location: Pima Air and Space Museum, 6000 East Valencia Road

Project Cost: \$999,890

Performance Indicators: Hangar 1 expanded by 40,000 sq ft (as opposed to the original 19,000 feet which was proposed in the bond) which provides special housing for rare vintage aircraft, including the only surviving Martin PBM Mariner and an SR-71 Blackbird. The expansion was named the Spirit of Freedom Hangar (SOF) and doubled the size of the visitor center/museum store to provide a more visitor-friendly and efficient Admissions Lobby and Museum Store. Added 5,000 sq ft of public meeting space and a changing exhibit gallery capable of hosting traveling exhibits including a NASA Moon Rock Exhibit which allowed visitors to touch an actual moon rock. Pima County contributed \$1M in matching funds to the Spirit of Freedom Hangar project.

2004 GO Bonds

Overall attendance has increased by almost 15,000 visitors annually. Museum Store sales have increased by almost 20% or almost \$150,000 annually. The Museum Store generates \$413 per square foot, which is double the museum industry average. The Museum Store addition allows for greater ingress/egress and an improved shopping experience; creates a much larger display area for exhibits including exhibits on Arizona Aviation and Submarine hunting; provides long term preservation of rare and historical aircraft.

- Only surviving Martin PBM Mariner and an SR-71 Blackbird
- Doubled the size of the visitor center/museum store
- Added 5,000 sq ft of public meeting space & a changing exhibit gallery
- Attendance has increased by almost 15,000 visitors annually
- Museum Store sales have increased by almost 20%

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	N/A	N/A
2012/2013	N/A	N/A

Operating and Maintenance Responsibilities: Preventive maintenance and repairs are performed by PASM staff.

Applicable IGA's: Lease and operating agreements with tenant, administered by Pima County.

Lessons Learned: N/A

2004 GO Bonds

Bond Question No. 3 - Public Safety and Justice Facilities

For the purpose of acquiring, developing, improving and equipping public safety and justice facilities in the County, including, without limitation, a new court complex, renovation of the County's Old Courthouse, jail security improvements, and a regional emergency radio communications system, and the acquisition and construction of real or personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds, shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$183,500,000.

3.1 Pima County Regional Public Safety Communications Network



Section 2 - Regional Communications and Homeland Security Emergency Operations Center

Original Scope: An approximately 60,000 square foot facility, proposed to be located at 3434 E. 22nd Street, in Tucson will be renovated and equipped. The Communications Center will co-locate 9-1-1, dispatch and emergency management operations of the Pima County Sheriff, Pima County Fire Districts, and the Pima County Office of Emergency Management & Homeland Security. The City of Tucson will renovate and equip approximately 23,000 square feet of an existing facility located at 4004 S. Park Avenue to co-locate the dispatch functions of the Tucson Police Department and Tucson Fire Department. The two buildings will each provide backup capabilities for the other to maintain an ability to provide uninterrupted 9-1-1 services for the City of Tucson and unincorporated Pima County. 9-1-1 Public Safety Answering Point (PSAP) equipment for both facilities will be upgraded or replaced to provide enhanced 9-1-1 services for the City of Tucson and unincorporated Pima County.

Proposed Benefit: Housing up to twenty fire districts, eleven police agencies and the Pima County Office of Emergency Management and Homeland Security. Collectively these entities are responsible for providing public safety and emergency management services to the Pima County populace, and most specifically to their individual jurisdictions.

Approved Bond Funding: \$40,819,362 (funding for section 2 only)

Project Outcome

Completion Date: FY 2012/2013
Square Footage: 62,865 s.f.
Location: 3434 E. 22nd St.
Project Cost: \$31,202,726 (on section 2 only, to date)

2004 GO Bonds

Performance Indicators: Will be measured after systems and building are under normal operation.

Annual Operating and Maintenance Cost:

Estimated	Annual O&M Budget	Annual O&M Cost
	\$730,546	N/A

Operating and Maintenance Responsibilities: Pima County Facilities Management, Information Technology, and Sheriff's departments are responsible for maintenance at this facility and PCFM will have a dedicated onsite staff member for ongoing maintenance.

Applicable IGA's: Lease and operating agreements with tenants, administered by Pima County.

Lessons Learned: Extremely difficult project due to active participation of multiple governmental agencies coupled with rapidly changing upgrades and changes in technology.

2004 GO Bonds

3.2 New Pima County Justice Court Complex



Original Scope: Design, construct and locate a new Pima County Justice Court. The Justice Court will ultimately provide up to 420,000 square feet accommodating up to 46 courtrooms. After preliminary planning, this project has been designed as two project phases. Phase I will include the design and construction of the core and shell for a 257,000 square foot seven-story building (seven stories at or above grade with one partial mezzanine level) serving the current and future needs of Pima County Justice Court. The facility includes a stand-alone Central Plant building. This phase will complete the bond project.

Phase II will not be a part of the 2004 GO Bond Project and is dependent on future funding sources. This phase includes future tenant improvements for the Court Tower which will build-out the entire 257,000 square feet to accommodate up to 30 court rooms, holding cells, customer service areas, administrative areas, archival storage, judicial chambers and all Court ancillary improvements required to meet the operational needs of the Court. The building will be expandable to provide an additional 12 to 16 courtrooms along with Court related support spaces.

Construction of this project will also require design and construction of a parking garage, with up to 650 spaces. The parking garage will be designed and constructed in conjunction with the court tenant improvements.

2004 GO Bonds

Proposed Benefits: Pima County Justice Courts is now located in three separate facilities downtown: the Old Courthouse, the Legal Services Building, and 160 N. Stone. The existing facilities are too small for current and projected volumes of work; being located in three facilities is very inefficient; public security is difficult to assure at the Old Courthouse; and the volume of activity is inappropriate for the Old Courthouse. This project will house the Consolidated Pima County Justice Court, which provides services to all residents in eastern Pima County and several law enforcement agencies.

A new court facility will provide improved physical security for Justice Courts not possible in their current location. A new facility will also provide additional space to relieve court overcrowding and to consolidate Justice Court functions from three locations to one. There is the potential for cost savings by sharing of space or functions commonly used by each court.

Approved Bond Funding: \$76,000,000

Project Outcome

Completion Date: Anticipated 2015
Square Footage: 295,199 s.f.
31,103 (7 & 8 floors Superior Courts)
Location: 208 N. Stone
Project Cost: \$60,405,619 (spent to date)

Performance Indicators: Will be measured after building is under normal operation.

Annual Operating and Maintenance Cost:

Estimated	Annual O&M Budget	Annual O&M Cost
	\$2,000,000 incl. security costs	N/A

Operating and Maintenance Responsibilities: Pima County Facilities Management will be responsible for maintenance at this facility.

Applicable IGA's: None

Lessons Learned: Implementation of a new facility bond approved project over such a long period of time opens the door to the potential of significant program revisions. Such potential for programmatic changes coupled with a major shift in the local, state, and global economy can drastically effect project implementation.

2004 GO Bonds

3.4 Corrections Jail Security Project



Original Scope: The project will extend the security and useful life of existing jail facilities, primarily the 20-year old Main Jail Tower by reconditioning or upgrading in 4 interrelated categories:

Jail Security - Security upgrades and enhancements include cell door lock replacement and enhancement, installing feeding windows on the Main Jail third floor to expand high-security capacity, replacing Main Jail sliding security doors, purchasing security screening technology to combat contraband and renovating existing internal space;

Risk Management - Replacing the antiquated Main Jail elevator system;

Environmental - Installation of HVAC system (to replace evaporative cooling) and smoke-evacuation systems, heating systems, and restoration of Main Jail housing units that have been in constant use since 1984.

Training/Education – Training Center, construct classroom addition and remodel restrooms for locker room facilities; required due to increase in training facility usage required to train new recruits and current staff for mandatory training and continued security and life safety curriculum.

Proposed Benefits: Since 1984, the Main Jail has been a 24/7 facility. Designed to house 468 inmates, the facility presently houses in excess of 800 inmates. Many of the systems have exceeded their useful life, jeopardizing safety and functioning of the facility. Replacement of the facility is not an option and the improvements in this project will enhance facility safety and extend its useful life.

Approved Bond Funding: \$3,000,000

Project Outcome

Completion Date: 2010/2011

Square Footage: N/A

Location: Pima County Jail, 1270 West Silverlake, Tucson, Arizona

Project Cost: \$4,271,066*

* \$1,271,066 in CJEF/RICO Funds were used in addition to bond funds

2004 GO Bonds

Performance Indicators: The project extended the security and useful life of existing jail facilities, primarily the 20-year old Main Jail Tower by reconditioning or upgrading in 3 interrelated categories:

Jail Security - Security upgrades and enhancements include cell door lock replacement and enhancement, installed feeding windows on the Main Jail third floor to expand high-security capacity, replacing Main Jail sliding security doors, purchasing security screening technology to combat contraband and renovating existing internal space;

Risk Management – Replacing the antiquated Main Jail elevator system;

Environmental – Installation of evaporative cooling and smoke-evacuation systems, heating systems, and restoration of Main Jail housing units that have been in constant use since 1984. This project was completed in June 2009.

- Replacement of the security doors and the elevator system
- Replacement of the locks ensures security standards
- Expansion of the Training Center ensures quality and timeliness of training received
- Updating systems that were original to the building

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$1,884,300	\$1,763,554
2012/2013	\$1,758,158	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for interior, exterior building maintenance; janitorial/custodial and landscaping duties are performed by the Pima County Sheriff's department.

Applicable IGA's: None

Lessons Learned: Facility maintenance of jail facilities is extremely difficult due to limited availability of needed replacement parts and equipment. The proprietary nature of supplies and services results in higher costs. The inability to provide maintenance crews with adequate space & time to effect repairs is also a hardship due to its constant use.

2004 GO Bonds

3.5 Interagency Victim Advocacy Center



Original Scope: Construct an Interagency Advocacy Center (IAC) on County-owned property. The center will be built in phases with Phase One specializing in services focused on children. This facility will house various agencies and community partners responsible for victim response, investigation, litigation, including human service providers, victim advocates, medical personnel, law enforcement and prosecuting attorneys. The concept for the Center has been developed by the IAC, a collaboration of over 20 local victims' service providers founded in 1998. The center will be a 24/7 facility.

The council completed a master plan for the entire facility, which envisions a multi-level building of approximately 113,000 square feet. Because of funding constraints, the center will be constructed in phases. Phase One will construct the "core facility" of approximately 21,000 square feet specializing in services for children, at an estimated total cost of \$6 million. The three-acre parcel of land is necessary to construct Phase One with some potential for expansion. However, more adjacent land will be necessary to complete a full build out to 113,000 square feet. Phase One is intended to provide space for staff of 51 people, from the Sheriff's Department, Pima County Attorney's Office, Victim Witness, Tucson Police Department, Child Protective Services, and several social service agencies.

Proposed Benefits: This facility will be a victim-friendly building, specifically designed to minimize trauma and foster rapid and integrated multi-disciplinary responses. The proposed advocacy services center will co-locate the community partners responsible for response, investigation and litigation in a victim-friendly setting that is both physically and psychologically safe for clients and their families. This approach will reduce further trauma and improve victim treatment. Case processing will be streamlined which will increase efficiency and decrease costs. More perpetrators will be held accountable as prosecution and conviction rates increase, thereby increasing public safety. The facility will house multiple agencies, including Pima County, the City of Tucson, the State of Arizona, and various community victim services agencies.

Approved Bond Funding: \$6,000,000

2004 GO Bonds

Project Outcome

Completion Date: FY 2010/2011
Square Footage: 21,460 s.f.
Location: 2329 E. Ajo Way
Project Cost: \$5,047,732

Performance Indicators: The Southern Arizona Children's Advocacy Center (SACAC) was designed for the child victim. The waiting rooms and playrooms are painted in muted colors, furniture consists of overstuffed chairs and love seats, and the lighting is soft and inviting. The rooms have a calming effect on the child and parents. Our medical suite is decorated with wall paintings, mobiles suspended from the walls, and other distractions to try to relieve the stress and embarrassment of undergoing these sometimes intrusive examinations. For the child's safety, interview rooms and playrooms are separate from the main waiting area and behind doors that may be locked and secured. Security between suspect and victim is provided by well thought out placement of secure areas and efficient space planning. A suspect family member or parent would have a difficult time accessing and removing the child from the building.

Along with SACAC staff, the Las Familias Crisis counselor, the Child Crimes Section of the Pima County Sheriff's Department, the Sex Abuse Unit of Child Protective Services, and the Criminal Investigative Unit of CPS are co-located at the Center. The Tucson Police Department and Pima County Attorney's office have office space within the building.

With partners co-located, assistance from CPS or law enforcement is immediate and effective. During an interview the child may disclose abuse that is happening inside the home, if this happens, a simple call upstairs result in CPS involvement in the case immediately, thus avoiding duplicate interviews or delays in resolving the case. A more common occurrence is that children can receive medical evaluations in a timely manner and in conjunction with interviews. This avoids parents, foster parents, or CPS from having to make several trips to various locations.

- The Advocacy Center was designed for the child victim
- 7 agencies are co-located in this facility
- On-site medical suite

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$132,803	\$130,415
2012/2013	\$134,792	Pending

2004 GO Bonds

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: Lease agreements with tenants, administered by PCFM.

Lessons Learned: When conducting law enforcement interviews with victims, limiting acoustical transference thru walls is paramount. While the wall were designed and constructed to mitigate such transference, the issue of sound transmission remains an occasional hindrance to the facility. New like facilities should perhaps include a “white noise” background to assist with other sound absorbing techniques.

2004 GO Bonds

3.6 Juvenile Court Build-Out

Original Scope: This project completes the build-out of the Juvenile Court Center. The project involves construction of new courtrooms, chambers and offices in existing “shell space”, remodeling the old court building as a training center, central plant improvements to add cooling capacity by adding a third chiller and automate the central plant.

Proposed Benefits: In order to accommodate increases in caseload at the court center, building of additional courtrooms, chambers and offices in vacant “shell” space is required. This vacant space was master planned for growth when the court center was built. Remodeling of the old court building will provide a center for court and other training purposes. Addition of a third chiller will add cooling capacity for the build-out and increase redundancy to the system in the event one chiller goes down. The central plant is currently manned on a continuous basis. Experienced plant operators are becoming more difficult to recruit and retain. Replacement of the plant control system and other work will allow Pima County to operate the plant from a remote location. This will save approximately \$160,000 per year in personnel costs. The Pima County Juvenile Court Center provides services to all residents of Pima County.

Approved Bond Funding: \$2,000,000

Project Outcome

Completion Date: FY 2007/2008

Square Footage: 4,830 s.f.

Location: 2525 East Ajo Way

Project Cost: \$1,263,810*

* Remaining bond funds were used for building central plant improvements

2004 GO Bonds

Performance Indicators: Performance Indicators: This General Obligation bond was issued with the purpose of acquiring, expanding, improving, constructing, and equipping Juvenile Detention and Court facilities and for paying all expenses properly incidental thereto. Scope of the project included the purchase of an adjacent 12-acre parcel to the west of the existing Juvenile Court Center and construction of additions and renovations to the facility. Eleven new detention living units were constructed and 4 existing units were renovated providing a total of 306 beds for detention. Fourteen new court rooms and adequate space for court administration, probation, child and family services and all support functions were also added. This project resulted in 47,000 square feet of renovations and 234,000 square feet of new construction.

- Pima County Juvenile Court came into compliance with a Federal Court Order to reduce detention population to present design capacity and improved facility conditions of confinement.
- Judicial officers were provided with enough courtrooms to meet the schedule of hearings.
- Lobby has sufficient seating and other amenities for all participants.
- Clerk of the Court has suitable office space enabling them to provide more efficient and effective service to their customers.
- Lessened and eliminated cramped quarters for all court functions.
- Conference and training facilities were significantly expanded providing improved coordination of those activities, eliminating travel time.

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$1,510,138	\$1,273,650
2012/2013	\$777,000	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: N/A

2004 GO Bonds

Bond Question No. 4 - Parks and Recreational Facilities

For the purpose of acquiring, developing, expanding, improving and equipping new and existing parks and recreational facilities in the County, including, without limitation, athletic fields, community centers, libraries, historic and cultural facilities and trails, and the acquisition or construction of real or personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds, shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$96,450,000.

4.18 Flowing Wells Community Center



Original Scope: This project proposes the development of a new 18,000 square foot community center. The center may include office space, multi-purpose room, game room, teen, youth, and senior rooms, exercise room, craft room, social services offices, and landscaping. This project shall be constructed on Pima County property adjacent to a scheduled Pima County Transportation highway improvement project on Wetmore and Romero Roads. The highway improvement project is expected to be completed in 2005. The community center's concept plan has been approved by the Pima County Parks and Recreation Commission.

Proposed Benefits: The demand for a community center in this area of our community is great. The development of this facility will enable the County parks agency to meet the recreational and educational demands of a broad cross-section of users.

Approved Bond Funding: \$3,500,000

Project Outcome

Completion Date: FY 2006/2007

Square Footage: 19,200 s.f.

Location: 1660 W Ruthrauff

Project Cost: \$4,058,110*

* \$558,110 in Grant funds were used to supplement available funding.

2004 GO Bonds

Performance Indicators: The Ellie Towne Flowing Wells Community Center opened in 2008 and provides recreational, educational, and wellness services to the community through a variety of programs and partnerships. Key partners include the Flowing Wells Neighborhood Association and Community Coalition, Pima Council on Aging, Catholic Social Services, Marana Health Centers, and the Pima County Public Library. The center is open to the public Monday through Friday and offers programs for youth, seniors, and adults, including community meetings, youth and teen programming, art and leisure classes, exercise and nutrition programs, a computer lab, Wi-Fi, a bi-monthly farm stand, and a medical and dental clinic.

Numerous programs are offered on a seasonal or ongoing basis. For example, children's and teen's programs include the Kids and Parents Playtime (KAPP) program for children ages 3-5 and their parent(s), After School "at will" program for children ages 5-13 years, a teen program for youth ages 14-17, A Club for Every Senior (ACES), for ages 50 and older, Oldies but Goodies Fitness, Enhance Fitness, and the Senior Nutrition Program. The Ellie Towne Health Center, operated by Marana Health Centers specializes in dental services, family practice, medical services, and women's health. The Ellie Towne Flowing Wells Community Center has a monthly participation of approximately 4000.

- Numerous programs are offered on a seasonal or ongoing basis
 - KAPP
 - After School "at will" program
 - ACES
 - Oldies but Goodies Fitness
 - Senior Nutrition Program
 - Health Center, operated by Marana Health Centers
 - Monthly participation of approximately 4000

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$183,850	\$50,061
2012/2013	\$62,050	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: Consideration should be made for future community centers to provide evacuation sheltering for local residents in disasters, including adequate storage capacity, emergency generators and possible pet sheltering.

2004 GO Bonds

4.44 Marana Continental Ranch New Library



Original Scope: Design and construct a new 20,000 square foot library to serve the Town of Marana/Continental Ranch area. The library will be constructed to house an eventual 100,000 volume book collection, state-of-the art technology, computer lab, large meeting room and small study rooms, and a parking lot.

Proposed Benefits: The current Marana Library is too small to serve the growing population in the Continental Ranch area and the nearest library, the Nanini Library, is several miles from the population center in Marana. Opening of this new library will relieve pressure on the Nanini Library

Approved Bond Funding: \$4,500,000

Project Outcome

Completion Date: 2008/2009

Square Footage: 20,168 s.f.

Location: 7800 N Schisler Dr. Marana Az.

Project Cost: \$6,400,378*

- * \$1,674,000 in Library District Revenues were used to supplement available funding.
- * \$272,500 were contributed from the town of Marana
- * \$1,000,000 Donation from Wheeler Family for the purchase of book and media collection

Performance Indicators: The Wheeler-Taft Abbett Branch Library in the Town of Marana serves a growing population of young families and retirees. Early literacy programs, Homework Help, and GED classes are the most popular services provided to the 429,000 people who visited the library in fiscal year 2012. 1,511 people used the meeting rooms and over 48,000 computer sessions were utilized in the computer lab. The 80,000 volume collection is well used and growing, and the study rooms are in constant use by students and tutors after school.

- 429,000 people visited the library in fiscal year 2012
- 48,000 computer sessions in fiscal year 2012
- 1,511 people used the meeting rooms
- 80,000 volume collection is well used and growing

2004 GO Bonds

Branch	Weekly Total Hours of Operation	Annual Gate Count	Annual Circulation	Annual Computer Use Sessions	Annual Meeting/Study Room Use	Year Completed	Square Footage
					Use/Attendance		
Abbott	59 hrs	255,745	362,329	48,391	1,511 / 7,254	2008	20,000

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$119,300	\$151,629
2012/2013	\$165,700	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: Since the completion of WTA Library, PCFM has since developed a universal programming document to guide and streamline the design of future PC libraries. The document, "Pima County Library of the Future", should realize lower consulting fees during project implementation and standardize library design based on 15KSF or 25KSF building footprints.

2004 GO Bonds

4.45 Oro Valley Public Library Expansion

Original Scope: The new 25,000 square foot library opened August 2002 with 15,000 square feet of finished space and an additional 10,000 square foot unfinished shell for future expansion. The scope of this project is to finish out the shell. Architectural plans and specifications have been completed.

Proposed Benefits: Features include an expanded learning center for children, a new state-of-the-art teen zone, a multi-functional program room, new book stacks that will accommodate 30,000 more collections and expanded computer access for all ages. The Oro Valley Public Library is an Affiliate of the Tucson Pima Public Library System and is fully integrated with the main library and all branches. This library has become one of the highest used libraries in the system in its first year of use. It has and will continue to have regional appeal and usage. Fulfills the Strategic Plan of the library and the goals of the Library District Plan.

Approved Bond Funding: \$1,100,000

Project Outcome

Completion Date: 2006/2007

Square Footage: 10,000

Location: 1305 West Naranja Drive, Oro Valley, Arizona

Project Cost: \$1,099,551

Performance Indicators: The expansion of the Oro Valley Branch Library has enabled the library to be more responsive to the growing community's needs. The larger Children's area and state-of-the-art Teen Room allow for more programming aimed at children and youth. Oro Valley's materials collection has grown to over 97,000 items, making it one of the most well used collections in the system.

- Larger Children's area
- State-of-the-art Teen Room
- Collection has grown to over 97,000 items

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	N/A	N/A
2012/2013	\$62,700	Pending

Operating and Maintenance Responsibilities: The Town of Oro Valley is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping, with the burden of cost falling on the Pima County Library District.

2004 GO Bonds

Applicable IGA's: IGA's were executed between the Pima County Library District and the Town of Oro Valley in 2012 for the transfer of the facility to the Library District effective January 2, 2013. The agreements provides for primary maintenance responsibility to reside with Oro Valley with a majority of the cost burden to reside with Pima County Library District. In return, the Library has become a full member of the Pima County Library District.

Lesson Learned: N/A

2004 GO Bonds

4.46 Wilmot Branch Library Replacement or Relocation



Original Scope: Design and construct renovations of the existing 19,000 square foot library. The renovations will maximize efficient use of existing space. Design and construct, as determined necessary, an addition to the existing library of up to 6,000 square feet. The building will house an expanded collection, state-of-the-art technology, information computer commons, large meeting room(s) and small study rooms, and a self-directed service check out. Library operations will be conducted from a temporary facility during renovation and construction. Some funds will be used for the acquisition of State Trust land adjacent to the Winston Reynolds-Manzanita District Park, and expansion of the Eckstrom- Columbus Library.

Proposed Benefits: The current library was constructed in 1965 and is considered by many to be a seminal work by the renowned modernist architect Nicolas Sakellar. A design charette was conducted to determine the most cost-effective and efficient means of retaining the existing building and providing library services in the neighborhood. The charette proved that the existing space could be redesigned and modified to enhance efficiency and minimize the need for new construction. The remodeling and addition will enhance the Pima County Public Library's mission of supporting education, literacy, and lifelong learning throughout Pima County. This library serves customers from all of Pima County. The acquisition of land adjacent to the Winston Reynolds-Manzanita District Park will provide access to the Manzanita Greenway, space to expand the Drexel Heights Community center and associated community center amenities including potential library services, space for sport fields, free play areas, trails, ramadas, and additional parking.

Approved Bond Funding: \$7,000,000

2004 GO Bonds

Project Outcome

Completion Date: 2010/2011

Square Footage: 24,000

Location: 530 N Wilmot Rd.

Project Cost: \$4,757,901 for building renovation at Wilmot Library
\$898,137 spent to date for renovation of Eckstrom Columbus Library

Performance Indicators: The Murphy-Wilmot Branch Library is the most state-of-the-art library branch in Pima County. 354,407 visitors borrowed material and attended classes and programs in fiscal year 2012. Residents logged on to 79,512 computer sessions, and 1,624 people were assisted in writing resumes and looking for employment through the Job Help Hub and classes offered at this centrally located branch. The spacious meeting rooms are heavily used and the self-directed check out service has proven to be very successful.

- Eckstrom Columbus Library is currently under renovation with work scheduled for completion in late spring of 2013.
- Murphy-Wilmot Library is the most state-of-the-art library branch in Pima County
- 354,407 visitors borrowed material, attended classes, or programs in FY 2012
- 79,512 computer sessions
- 1,624 people were assisted in writing resumes and looking for employment through the Job Help Hub

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	\$128,000	\$149,155
2012/2013	\$172,000	Pending

Operating and Maintenance Responsibilities: Pima County Facilities Management is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: None

Lessons Learned: Staff and facility security remain a challenge for most PC Libraries. Design of new or renovated facilities should include improved after hour motion detection and CCTV surveillance systems.

2006 GO Bonds

Bond Question 3 – Psychiatric Urgent Care Facilities

For the purpose of acquiring, developing, improving and equipping psychiatric urgent care facilities for the County, including the acquisition and construction of real and personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds, shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$18,000,000.



Original Scope: To construct a psychiatric urgent care center to complement existing and proposed psychiatric facilities on the Kino health campus. The urgent care center will be located in close proximity to University Physicians Hospital at Kino Campus, including the proposed psychiatric inpatient hospital facility. The psychiatric urgent care center will be leased to and operated by the regional behavioral health authority designated in statute by the State to provide publicly funded urgent care and crisis services for Pima County. Surplus funds from the construction of the psychiatric urgent care center will be used to design, construct, and equip needed health clinics and associated labs to be built at the Kino Campus. Because healthcare projects included in the 2004 and 2006 Bond Questions put a strain on the parking need on campus, the design of a Parking Garage is included in this scope.

Proposed Benefits: Development of a psychiatric urgent care center will fill a significant gap in the mental health delivery system in Southern Arizona. It will substantially reduce the number of mental health and/or substance abuse patients currently being seen in local emergency rooms, freeing the emergency rooms to provide emergency medical care. The psychiatric urgent care center would coordinate services with all hospitals in Pima County, not only University Physicians Hospital at Kino Campus. The advantage of being located on the Kino health campus is the proximity to medical services in the event a patient requires more intensive medical evaluation or stabilization of medical emergencies. The development of a psychiatric urgent care center will also benefit law enforcement personnel and other first responders who now often respond to these individuals in crisis, by providing a location to take these individuals and a plan for streamlining the process. Newly constructed health clinics and associated labs will supplement existing inpatient and outpatient services for the betterment of patient care at the Kino Campus.

2006 GO Bonds

Approved 2006 Bond Funding: \$18,000,000

Project Outcome

Completion Date: 2010/2011

Square Footage: 67,376 s.f.

Location: Kino Health Campus, 2800 East Ajo Way

Project Cost: \$15,430,701*

- * Remaining bond funds are being used for additional building and site improvement projects related to both 2006 GO bond questions 3 & 4.

Performance Indicators: The Psychiatric Urgent Care Center, also known as the Crisis Response Center (CRC), in concert with the Behavioral Health Pavilion (BHP) and University of Arizona Medical Center – South Campus (UAMC-SC) hospital, offers a broad continuum of service in a setting of integrated behavioral health and medical care to individuals in behavioral health crisis. The CRC is operated by the Crisis Response Network of Southern Arizona in collaboration with the local Regional Behavioral Health Authority, the Community Partnership of Southern Arizona. Behavioral health crisis services with triage and stabilization capabilities for adults, children, adolescents and their families are available to all members of the public, regardless of a person's ability to pay. Reports provided to the County by the CRC show that in the twelve month period between December 2011 and November 2012, the CRC processed 13,092 visits or an average of 36 visits per calendar day, for adult and youth crisis services with a stay of less than 24 hours.

The CRC is also home to a 24 hour a day crisis call center, staffed by behavioral health professionals to include licensed counselors and masters-prepared social workers, and a 15-bed sub-acute unit for short stays for adults in mental health crisis who do not require care in a high acuity inpatient hospital setting. In the most recent 12 month period for which data is available, the call center received 157,056 calls to its Crisis Hotline, or an average of 429 calls per calendar day, and 1,167 admissions occurred to the sub-acute behavioral health unit.

- Provides crisis services with triage and stabilization capabilities for adults, children, adolescents and their families.
- Between December 2011 and November 2012, the CRC processed 13,092 visits
- Home to a 24 hour a day crisis call center
- 15-bed sub-acute unit for short stays

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	N/A	N/A
2012/2013	N/A	N/A

2006 GO Bonds

Operating and Maintenance Responsibilities: University of Arizona is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: Lease agreements with tenants, administered by Pima County.

Lessons Learned: This facility was designed and constructed during a period of tremendous management & staff changes at the campus. Turnover presented numerous challenges in the successful completion of the project.

2006 GO Bonds

Bond Question 4 – Psychiatric Inpatient Hospital Facilities

For the purpose of acquiring, developing, improving and equipping psychiatric inpatient hospital facilities for the County, including the acquisition and construction of real and personal property or interests or rights in property for such purpose and paying all expenses properly incidental thereto and to the issuance of such bonds, shall Pima County, Arizona be authorized to issue and sell general obligation bonds of the County in an aggregate principal amount not exceeding \$36,000,000.



Original Scope: To construct an 80 to 100-bed psychiatric inpatient facility and expanded psychiatric emergency department on the Kino health campus. The proposed facility will be part of University Physicians Hospital at Kino Campus and will be constructed adjacent to the existing hospital and within close proximity to the proposed psychiatric urgent care center. The proposed \$36 million in bond funds would be combined with the \$12 million of bond funds authorized in May 2004 for a total of \$48 million. Because the project will involve the area currently used to land emergency helicopters on the campus, a new Helistop will be designed, constructed and equipped to serve the remodeled Emergency Department (ED) currently designed into the ground floor of this new Psychiatric Hospital. The Helistop will be located in the north soccer field on the Kino campus near the new ED ambulance entrance and will consist of two helicopter landing pads and associated improvements. Surplus funds from the construction of the psychiatric inpatient hospital facilities will be used to design, construct, and equip needed health clinics and associated labs to be built at the Kino Campus. Because healthcare projects included in the 2004 and 2006 Bond Questions put a strain on the parking need on campus, the design of a Parking Garage is included in this scope.

2006 GO Bonds

Proposed Benefits: The majority of psychiatric inpatient beds in the University Physicians Hospital at Kino Campus are currently located in areas originally designed as medical/surgical units and are inefficient from an operations and safety standpoint. Medical patients as well as patients with behavioral and substance abuse issues are treated in an emergency department that is too small, causing delays and disruptions in treatment for all patients and jeopardizing patient safety. The proposed psychiatric inpatient hospital and expanded emergency department with space specifically designed for psychiatric patients, will improve security, operational efficiency and treatment opportunities. A new Helistop will replace the existing helicopter landing site, which is impacted by the project, ensuring safe, essential and convenient air ambulance service to an expanded and enhanced Level 3 Trauma Center. Newly constructed health clinics and associated labs will supplement existing inpatient and outpatient services for the betterment of patient care at the Kino Campus.

Approved 2006 Bond Funding: \$36,000,000

Project Outcome

Completion Date: 2010/2011

Square Footage: 136,262 s.f.

Location: Kino Health Campus, 2800 East Ajo Way

Project Cost: \$42,246,369*

- * Approved 2004 GO Bonds where combined with this project for additional funding. Additional projects built from this funding:
 - o GI Lab at UPHH Kino Campus
 - o University of Arizona South Campus Parking Garage
 - o UPH Abrams Clinics
 - o Helistop at UPH Kino Campus

Performance Indicators: The Behavioral Health Pavilion (BHP) is a component of the expanded continuum of care operating with the “no wrong door” philosophy on the campus. An outpatient behavioral health clinic is located on the first floor of the BHP, and in FY 2012, 4,746 patients visited the clinic. A dedicated Superior Court for involuntary commitment hearings is located on the first floor of the BHP. The availability of this centralized Court room at the hospital, coupled with other process improvements, is expected to reduce the amount of time individuals are held involuntary in the psychiatric units of the hospital awaiting hearings to evaluate the need for a court order for treatment. The Superior Court reports that for FY 2012, 686 hearings for behavioral health actions were held in the new Superior Court at the BHP.

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The new emergency department at 25,165 square feet located on the first floor of the BHP tripled the capacity of the old emergency department. It is visited by more than 37,000 people annually, including 2,900 who are the most acute behavioral health crisis patients. It recently received a provisional designation from the State as a Level III Trauma site and is linked with the Level I trauma center at the University campus on Campbell Avenue.

The UAMC- South Campus hospital now employs more than 2,000 people, including physician faculty and physician residents and operates 146 of the 245 licensed beds. Overall, the hospital service volume, as measured by adjusted patient days, has increased 87 percent between FY 2005 and 2012. The full array of clinics on the Campus and including outpatient surgical services is expected to provide nearly 170,000 visits in fiscal year 2013. The facility supports 110 physician residents training across six accredited programs, a pharmacy residency and will add at least one or two nurse practitioners in the coming year.

- The BHP has:
 - 4,746 patient visits
 - A dedicated Superior Court room, reporting 686 hearings in FY 2012
 - A new ED that has tripled in capacity
 - visited by more than 37,000 people annually
 - The facility supports 110 physician residents training

Annual Operating and Maintenance Cost:

Fiscal Year	Annual O&M Budget	Annual O&M Actual
2011/2012	N/A	N/A
2012/2013	N/A	N/A

Operating and Maintenance Responsibilities: University of Arizona is responsible for maintenance at this facility including all interior, exterior, janitorial, and landscaping.

Applicable IGA's: Lease agreements with tenants, administered by Pima County.

Lessons Learned: the facility was designed and constructed during a period of tremendous management & staff changes at the campus. This turnover presented numerous challenges in the successful completion of the project.

2006 GO Bonds

Performance Indicators from additional projects listed above: The favorable economic environment resulted in bids for hospital projects at costs substantially lower than expected. The availability of bond funds beyond those required to construct the BHP permitted the Board of Supervisors to approve \$3.5 million of the bond funds to construct the much needed expanded clinic space at the Abrams Center as well as a new gastroenterology (GI) lab and a helipad to complement the new and expanded emergency room on the first floor of the BHP.

In December 2012, two new clinics opened on the first floor of the Abrams Center, together occupy approximately 22,000 ft². The 36 exam room Family and Community Medicine (FCM) Clinics and the 12 exam room Diabetes Center increase the availability of primary and specialty care in this medically underserved area of Pima County by expanding the capacity of physicians to see patients. Last year, there were a total of 22,786 visits to the FCM clinic on the UAMC-South Campus, and with these new facilities, increased patient volume and expanded programming is expected in the coming year.

The new gastroenterology (GI) lab opened in the main hospital in July 2012. This enhancement project was initiated to address the backlogs in scheduling GI procedures that were as long as six weeks by increasing the lab's capacity. This renovated space within the UAMC-South Campus hospital provides three-state-of-art procedures rooms, nine separated prep and recovery bays, an updated surgery waiting room and a customized instrument cleaning/sterilization area. A total of 658 patients visited the new GI lab in the first five months of FY 2013 (July-November) representing a 70% increase in patient volume when compared to the same five month period during the prior fiscal year.

Construction of the new ED included a new two-bay heliport that replaced the access for air ambulances, which previously landed in the soccer field adjacent to the hospital. The new UAMC-SC Helipad is designed to support the weight of a Blackhawk helicopter and to accommodate housing for personnel 24 hours a day, 7 days a week. It also provides helicopters the opportunity to refuel with the gas tank located next to the landing site. In FY2012, the helipad was used to transport 52 people to UAMC-South Campus and two people out of the site.