

CITY of TUCSON

CITY MANAGER'S MONTHLY REPORT

JUNE 2012

CITY MANAGER'S OFFICE

Richard Miranda, City Manager
www.tucsonaz.gov

Mission Statement: *To provide an environment that creates trust and confidence in the City of Tucson organization and management systems that facilitates the delivery of the highest quality municipal services to Tucson residents.*

Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
City Manager's Office	28.0	24.0	4.0

Note: These totals include the following: City Managers' Office, Real Estate, Zoning Examiner and Office of Conservation and Sustainable Development.

Executive Recruitment

- Information Technology Director
- Deputy Director of Transportation
- Deputy Director of Parks & Recreation

City Manager's Office New Staff

- Andrew Greenhill – Assistant to the City Manager

Manager's Community Events

- Chicanos Por La Causa 32nd Anniversary Dinner, June 7, 2012
- Kino/22nd Intersection Ground Breaking Ceremony, June 22, 2012
- Tour of Port of Tucson, June 25, 2012

Executive Hires

- Department of Transportation Director to begin September 4, 2012.

Policy Development

- Prepare and review communications and presentations for weekly Mayor and Council meetings.
- Biweekly Council Aides meeting held to discuss policy and program updates.

Intergovernmental Relations

- Andrew Greenhill has been designated to oversee Intergovernmental Relations.
- Decision was made to consolidate multiple state lobbying contracts.

CITY MANAGER'S OFFICE

Task Forces

- Litter Fee
 - Barrio Hollywood Neighborhood Cleanup & Abandoned/Junk Vehicle Roundup Event was a huge success. Four roll off were full and two Junk Motor Vehicles were towed.
 - Joan Lionetti is in collaboration with Tucson Police Department to arrange a cleanup in Ward 3 – Ft. Lowell / Oracle area.
 - Landscaping Project for Grant Road & I-10 was completed.
- Pedestrian Safety
 - A new HAWK Light at 22nd & Lakeshore Drive was dedicated in honor of Nick Celaya, in a ceremony done in coordination with Nick's family, with support from Ward 5 and Ward 6. See City YouTube video of this dedication:
<http://www.youtube.com/watch?v=c9K8c7bKJ30&feature=plcp>
 - Task Force was represented at a meeting sponsored by the Living Streets Alliance (a non-profit pedestrian/bicycle/transit advocacy organization in Tucson) that is planning a community campaign to improve pedestrian safety and facilities.
 - Reviewed pedestrian consideration connected to the Modern Streetcar construction.
 - All KIDCO sites focused on pedestrian safety awareness, an effort facilitated by Fred Gray and his staff at the request of the Task Force.

Communications

- Tucson City News "The Water Issue" was released to about 10,000 City of Tucson citizens and/or businesses.
- 15 News Releases were issued to the media
 - June 4th – City of Tucson Department of Transportation Median Island & Road Maintenance Project Update
 - June 15th - Information Technology Department Job Fair
 - June 27th – Preconstruction Open House Grant Road & Oracle Road Intersection Improvements
- Media Inquiries were tracked and communicated daily.
- City-related media coverage was tracked and reported daily through NewsNet.
- Hot Topics on the City public website is updated daily to highlight city priorities and disseminate information to the public.

Community Events

- 2nd Saturdays Downtown
- El Día de San Juan Fiesta at Mercado San Agustin – June 24, 2012

Critical Issues

- PCWIN
- City/County Court Complex
- Rio Verde Annexation
- Rio Nuevo
- CDBG Funding for Marist College Blight Remediation
- TPD Preparation for Supreme Court SB 1070 Ruling

CITY MANAGER'S OFFICE

Projects

- The General Obligation Bond Election
 - Public Hearing at Regular Session on June 19, 2012
 - Mayor and Council voted and passed Regular Session Item #10 "Elections: Referring a General Obligation Bond Question for Road Maintenance to the 2012 Ballot on June 26, 2012.
- 311 Project
 - To enhance communicate with citizens by streamlining the process.

Department Accomplishments/Kudos

- University of Arizona Baseball "BatCats" hosted the Regional and Super Regional at Hi Corbet Field. Coach Andy Lopez expressed his gratitude to the Parks and Recreation Staff for doing an awesome job in the operations and maintenance of Hi Corbett.
- Congratulations to the University of Arizona Baseball team and Coaching Staff for an outstanding year and winning the College World Series! Bear Down!

PLANNING & DEVELOPMENT SERVICES

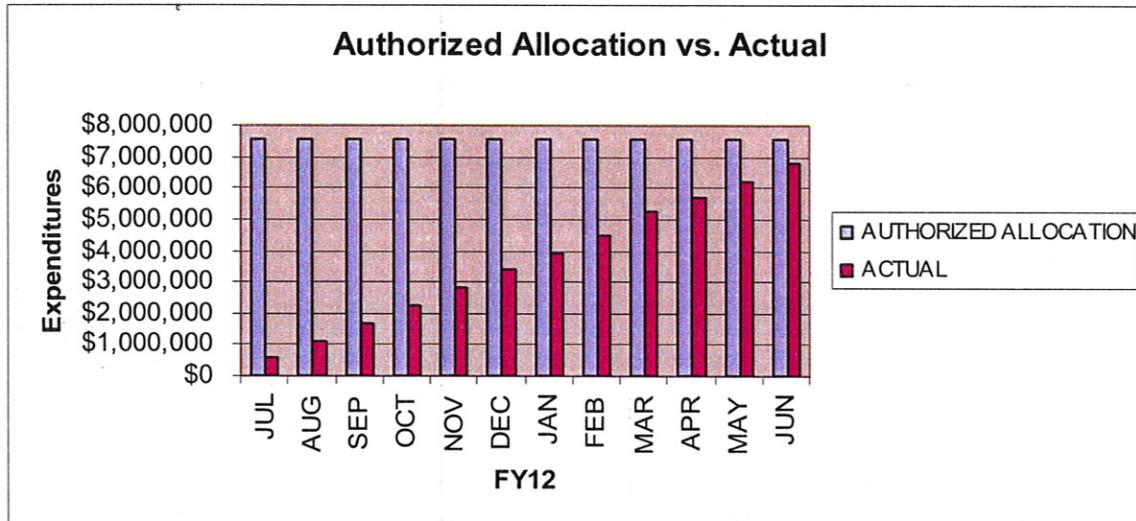
Ernie Duarte, Director
<http://cms3.tucsonaz.gov/pdsd>

Mission Statement: Planning & Development Services promotes safety, livability and economic vitality via the application of land use, building and development codes and standards.

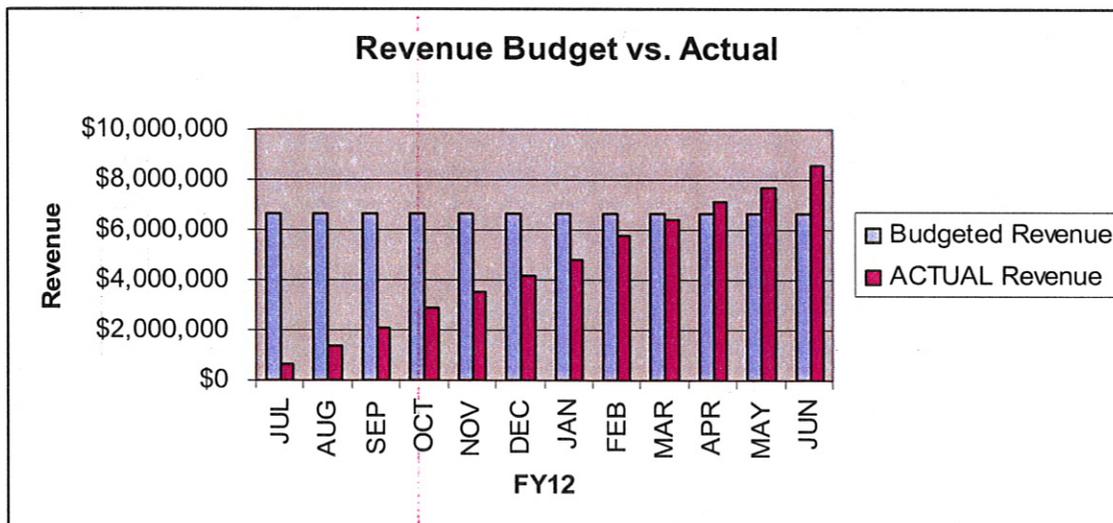
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
PDS	84.0	71.0	13.0

Budget - Expenditures



Revenue



Unrealized Revenue by Program: Month of April 2012

Solar permit fees waived	\$ 13,237.84
Rialto Block credit fees waived	\$ 0.00
RioNuevo waived	\$ 0.00
Downtown Core waived	\$ 10,000.00

PLANNING & DEVELOPMENT SERVICES

Departmental Data

- | | |
|--|-------|
| • Permits issued for new residences and commercial projects: | 38 |
| • Percentage of plans reviewed within 20 work-day standard: | 88 |
| • Commercial permits issued (all): | 300 |
| • Inspections performed (all): | 6,169 |
| • Walk-in customers served: | 2,472 |

Critical Issues

- Vacant Building Inspection Manager recruitment is ongoing.
- Customer Service Clerk interviews were conducted for CSC vacancy in the Record's Section.
- The vacant Engineering Inspections Manager position was reclassified to Development Services Section Manager, which will allow for a single point of contact representing the City in the development process for large and complex projects.
- Staff finalized the paperwork and process to replace the Zoning Administration Principal Planner position. Filling this position will help in balancing the current development and zoning review workload.
- Land Use Code Simplification Project – Staff has continued to work on a time line to get this item in front of Mayor and Council by August 7th. The M/C agreed in May to allow this item to be heard sometime after August. The projected time frame is late September. Staff is meeting internally on issues related to training, revised paperwork, and revision to our database on accommodating SB1598 process and paperwork on how it affects customer service and records management.
- Main Gate District Amendment – After the Zoning Examiner hearing on June 28th. The item is expected to return to Mayor and Council on August 7, 2012. Staff is preparing the paperwork and public notice for the upcoming public meeting.

Projects

- Land Use Code Simplification Project – Staff met with stakeholder groups to resolve some final issues related to the project. The next Planning Commission public hearing is July 18th. The expectation is to have one final Commission meeting on August 1st then forward the document to Mayor and Council for a late September meeting.
- Streetcar Land Use Plan – The PAG Regional Council approved Frost Mirto as the main consultant for the Planning Center and Poster, finalizing the scope of work in progress. The upcoming public involvement contract from PDSD is under review.
- Main Gate District Amendment - There was a June 28, 2012 Zoning Examiner public hearing. The Zoning Examiner was to publish his preliminary recommendation in early July. This item is expected to go to Mayor and Council on August 2, 2012.

Department Accomplishments/Kudos

- Certified licensed plumbers through the residential water heater replacement program have installed thirty water heaters under the new program in the last six months. An intergovernmental program was developed and implemented which allows licensed plumbing contractors, upon completion of a competency examination, the ability to replace residential water heaters without interfacing with the Planning & Development Services Department.

ZONING EXAMINER

Linus Kafka, Zoning Examiner

Mission Statement: *To provide an impartial and independent hearing process for zoning and other related matters that protects the due process rights of the participants; to make judicious findings based on law, policy, and the public record; and to promote orderly development of the community in a way that reflects the values of the citizens of Tucson.*

Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Zoning Examiner	2.0	1.0	1.0

Budget and/or Revenue

- No assigned budget or revenue for June 2012

Zoning Cases

- One public hearing was conducted in June. The Planning and Development Services Department and the Zoning Examiner recommended approval of SE-12-62 Little Ranch Pre-School – Glenn. The Zoning Examiner also heard the remanded portion of C9-12-01; Main Gate District Overlay Zone, part of a series of hearings regarding treatment of properties in a designated portion of the Main Gate District comprising the area between Speedway Boulevard and First Street and between Euclid Avenue and Tyndall Avenue.

Controversial Cases

- C9-12-01, Main Gate District Overlay Zone is controversial. In C9-12-01, opponents to the overlay district have expressed concerned over heights, historic preservation issues, and process issues.

Other Issues

- Liquor license extension of premises and special event permits.
- Four dispositions of stolen property hearings initiated by TPD and closed in June.

Department Accomplishments/Kudos

- None at this time

ECONOMIC INITIATIVES

Chris Kaselemis, Program Director

Mission Statement: *To create opportunities for the City of Tucson to expand its service base to new residents and businesses through annexation and to undertake activities aimed at stimulating the local economy with a goal of increasing the wealth of Tucsonans and securing the revenue necessary to raise the level of service provided by the City of Tucson.*

Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Economic Initiatives	4.25	4.25	0.0

Budget and/or Revenue

- No assigned budget or revenue for June 2012.

Economic Development Activities

- On June 5th, Mayor and Council approved the process to apply for four economic development financial incentives: Government Property Lease Excise Tax (GPLET), Primary Jobs Incentives Program, Site Specific Sales Tax Incentives, and the HUD 108 loan program (renamed the Tucson Community Loan Fund).
- Staff met with representatives of seven development projects who are interested in using the financial incentives. Two requests for Government Property Lease Excise Tax (GPLET) incentives are in progress; three more are expected in the next month. Staff also, met with several parties interested in the Tucson Community Loan Fund.
- Staff worked with three local companies planning expansion in Tucson, and three companies interested in re-locating their business in Tucson.
- A proposal was submitted to the Arizona Commerce Authority (ACA) in response to an RFP for Unmanned Air Systems in coordination with the Mayor's Office and multiple municipalities in Southern Arizona, the University of Arizona, Tucson Regional Economic Opportunities (TREO), and professionals in the aerospace industry. The effort supports a statewide application to the Federal Aviation Administration (FAA) being submitted by the ACA. This could potentially have a large economic impact to Southern Arizona.

Annexation Activities

- Annexation staff continued to work on the proposed Rio Verde Village Annexation. This annexation district is situated on 91.59 acres or 0.143 square miles located in the southeast corner of Craycroft Road and River Road. Staff scheduled the annexation for Mayor and Council formal action for July 10, 2012.
- Staff continued to work on the proposed HVF West Annexation. The proposed annexation district consists of 32.94 acres, and is an industrial scrap metal operation. The property is located in an established industrial area in the vicinity of Drexel Road and South Mann Avenue, south of the Davis Monthan Air Force Base. Staff scheduled the Public Hearing for the annexation for July 10, 2012.
- The Valencia Crossing Annexation District became official on June 22, 2012. The proposed annexation district is situated on 358 acres or 0.559 square miles located in the south central corridor of our community in the vicinity of Valencia Road and I-10. Annexations become official 30 days after ordinance adoption by the Mayor and Council if there are no protests.

Economic Development Contracts

- The Economic and Workforce Development Committee (EWDSC) finalized award recommendations to 12 organizations. Staff scheduled these awards for Mayor and Council action for July 10, 2012. These awards represent \$500,000 of economic and workforce development grants to spur business growth and strengthen our workforce. Staff is also conducting consultations with agencies to obtain feedback for the committee.

ECONOMIC INITIATIVES

Economic Development Contracts Continue

- Metropolitan Tucson Convention Visitors Bureau (MTCVB) Director Brent DeRaad met with staff from the Mayor's Office and Economic Development to draft updates for the 10-Year Memorandum of Understanding. The new metrics reflect specific City of Tucson metrics.
- Staff continued to work with TREO staff to establish specific economic impact goals for the 2012 - 2013 contracts.
- Staff from the Economic Development Office and Parkwise participated in two downtown walking tours with Downtown Tucson Partnership (DTP) staff to assess the cleanliness and appearance of downtown. These tours resulted in additional details being added to the Partnership's scope of work.
- Staff drafted the framework for an international economic plan per Mayor and Council direction.

Critical Issues

- Some gaps were identified in service for cleanliness and maintenance in downtown. Staff worked with DTP staff to place more emphasis on these issues. The newly formed Business Improvement District (BID) Team, consisting of staff from Police, Transportation, Code Enforcement, Economic Development, Environmental Services, and the DTP met to discuss maintenance and security service issues and to coordinate services.

Department Accomplishments/Kudos

- In partnership with the Tucson Industrial Development Authority and the Housing and Community Development Department, details about the Tucson Community Development Loan Fund and the application process have been finalized. A process was approved by Mayor and Council on June 5th and a marketing brochure is being developed.
- Staff attended the Arizona Mexico Commission Plenary Session on June 7th & 8th and met with both Arizona Governor Brewer and Sonoran Governor Padres.

CITY ATTORNEY

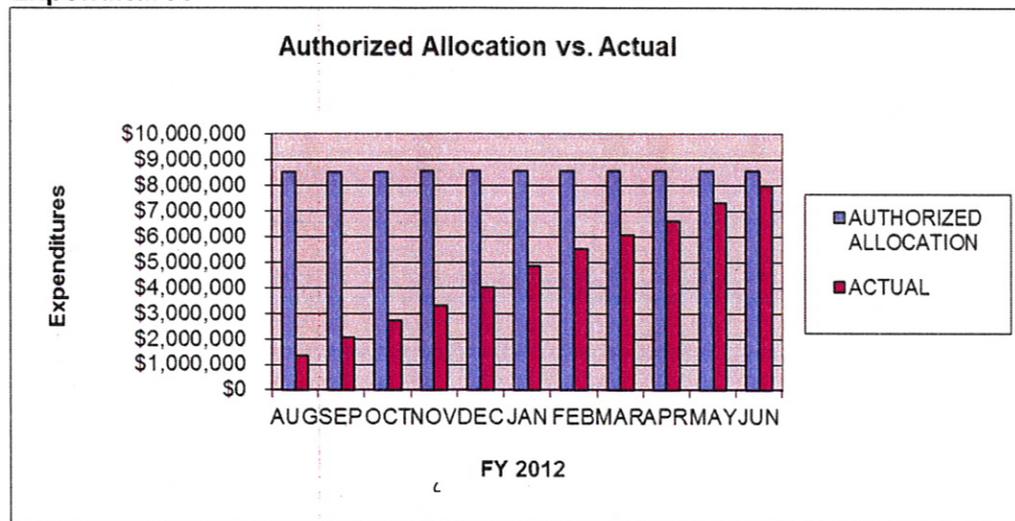
Mike Rankin, City Attorney
<http://cms3.tucsonaz.gov/attorney>

Mission Statement: *The mission of the City Attorney's Office is to ensure the legality of the official business of the City of Tucson and protect the best interests of the City by providing effective and timely legal services to the Mayor and Council, the City Manager and all City departments. The City Attorney's Office shall promote the safety of Tucson's citizens and support local law enforcement by pursuing justice in the prosecution of criminal offenses.*

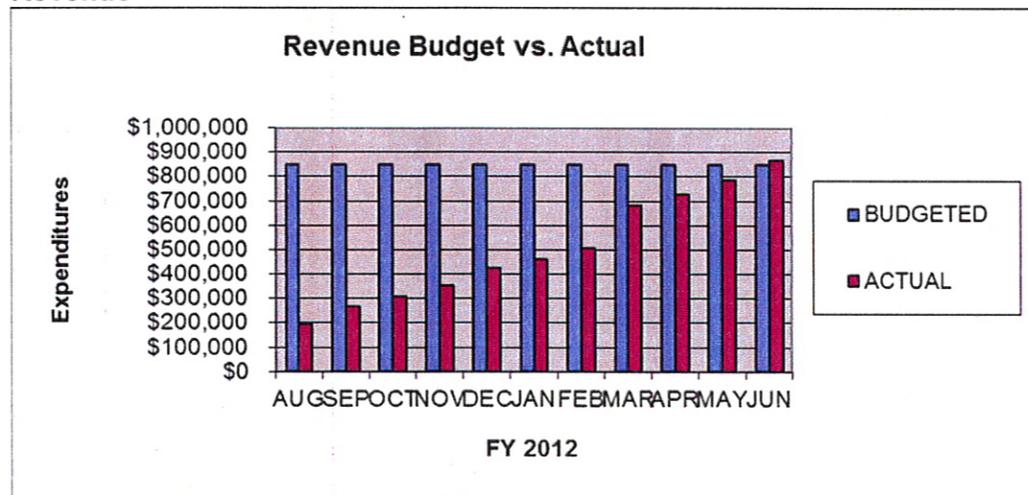
Staffing Levels –June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
City Attorney	99.0	88.0	11

Expenditures



Revenue



Critical Issues

- Filling vacant support staff positions.

Projects

- N/A

Department Accomplishments/Kudos

- N/A

TUCSON POLICE DEPARTMENT

Roberto A. Villaseñor, Chief of Police

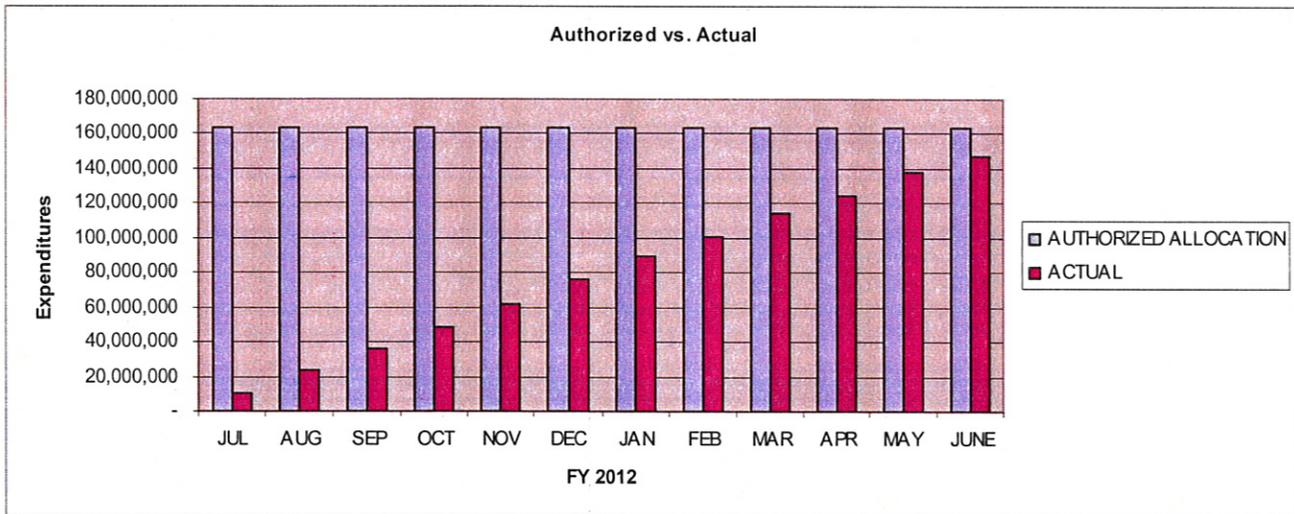
<http://cms3.tucsonaz.gov/police>

Mission Statement: To serve the public in partnership with our community, to protect life and property, prevent crime, and resolve problems.

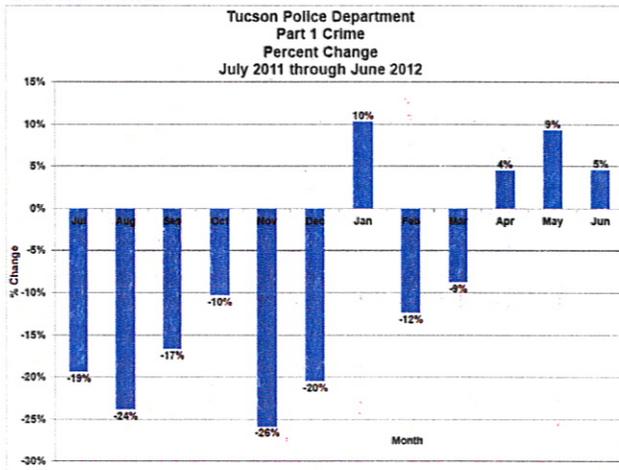
Staffing Levels – June - 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Police – Sworn	973.0	929.0	44.0
Police – Non-Sworn	315.5	285.0	30.5
Total:	1288.5	1218.0	74.5

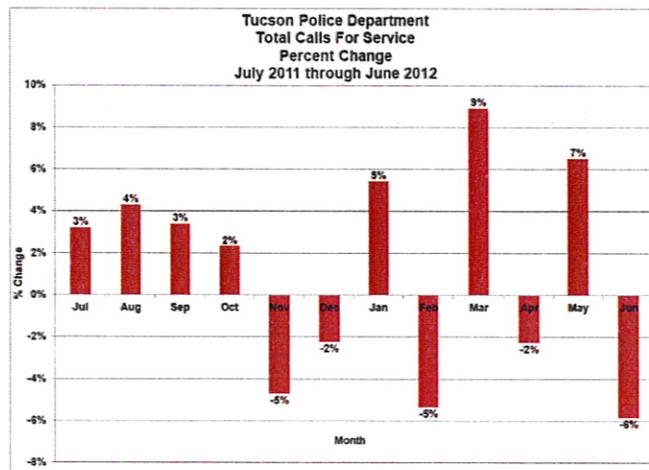
Budget – Expenditures



Crime Stats



There is a slight decrease in Part 1 crime over the past 12 months.



Calls for service have increased by 1% over the past 12 months.

TUCSON POLICE DEPARTMENT

Critical Issues

- Continuation of Isabel Celis investigation.
- Responded to 3 Bomb Threats at DHS Federal Building on Oracle
- Traffic safety initiative efforts
 - Governor's Office of Highway Safety Funded Sobriety Checkpoint.
 - Commercial Vehicle Enforcement Road Check 2012 Completed.
 - Special Investigations Division Coordinated a recovered rare jewelry and coin viewing for the return of property to victims.
 - Department Training and Response in Preparation for SB-1070 Ruling was completed.

Projects

- Summer Splash, TPD Funded Swim Safety and Lessons Kick-Off.
- Metal Theft Reduction Apprehension Plan Continuation.
- Coordinated with University of Phoenix and Tucson Police Foundation for the acquisition of a Honda Motorcycle for use in traffic enforcement.
- Sergeant's Academy Accomplished.
- TPD Summer 2012 Hiring Plan for sworn personnel initiated.
- Graffiti Prosecution Program resulted in 17 felony charges this year.

Department Accomplishments/Kudos

- 2011 TPD Annual Report Completed.
- Operations Division South Community Response Team received award for Squad of the Year during the 88-Crime Awards Dinner.
- Two Members represented the Department at the National Latino Conference in Dallas, TX.

TUCSON FIRE DEPARTMENT

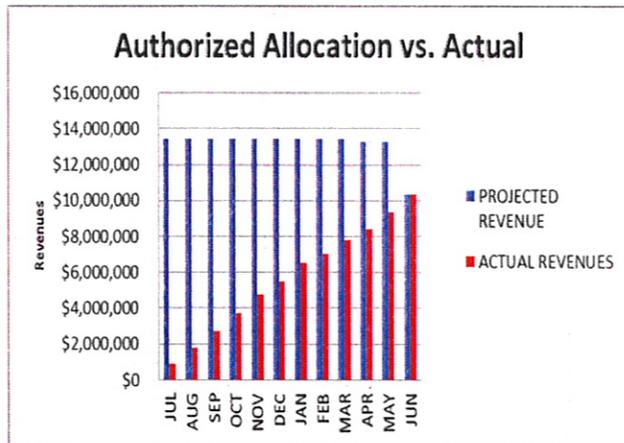
Jim Critchley, Fire Chief
www.tucsonaz.gov/fire

Mission Statement: The Mission of the Tucson Fire Department (TFD) is - to protect the lives and property of the citizens of Tucson from natural and manmade hazards and acute medical emergencies through prevention, education and active intervention.

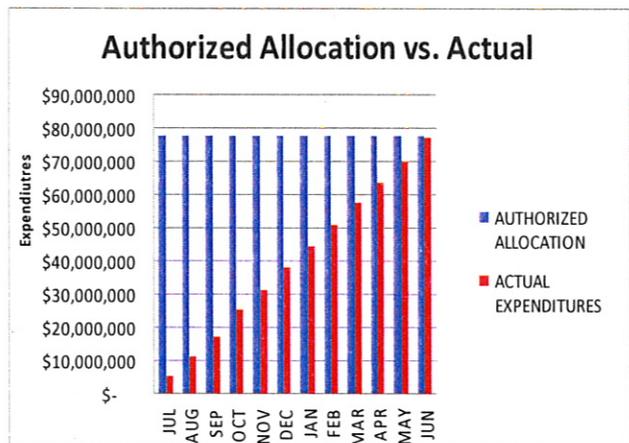
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Fire - Uniformed	619.0	600.0	19.0
Fire - Civilian	134.0	118.0	16.0
Total:	753.0	718.0	35

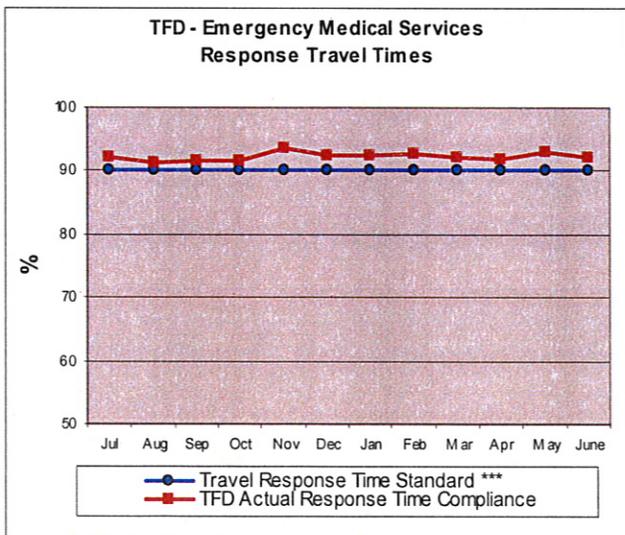
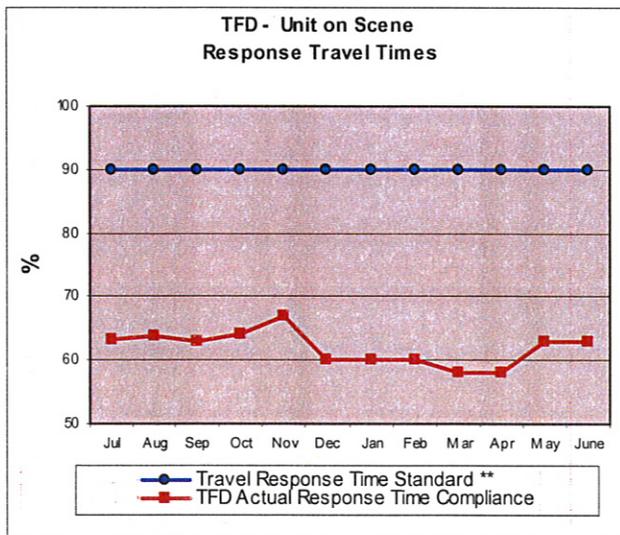
Budget - Revenues



Expenditures June 2012 *



Response Times – June 2012



(**) The National Fire Protection Assc. (NFPA) and the American Heart Assc recommend early intervention and a standard 4-minute response travel time 90% of the time.

(***) For Advanced Life Support (ALS) transports, the Arizona Dept. of Health Services requires that TFD arrive on scene within a 9-minute response travel time 90% of the time.

TUCSON FIRE DEPARTMENT

Critical Issues

Tucson Fire Stats for June 2012

- Total fire dispatches (house, apartments, buildings, mobile homes) 63
- Working fire incidents – 15 multiple units required to extinguish

Fatal Fire

- June 12th - TFD responded to a mobile home fire in the 3900 block of east Presidio. When firefighters arrived, they were faced with heavy smoke and flame. During their initial search, they located and rescued an occupant who was transported to a hospital where she died the following day.

Two-Alarm Fire

- July 12th - TFD responded to a two-alarm building fire at the Royal Collision Center on east Speedway. Firefighting efforts were hampered due to the age of the building and multiple remodels over the years. There were no injuries and the cause of the fire was an electrical short. The business was able to open quickly, limiting the loss of business due to this fire.

Semitruck Roll-Over

- Friday June 22nd – TFD units responded to reports of semi roll-over on I-10 east bound at Starr Pass. A semi truck was involved in a motor vehicle accident causing its trailer to end up on its side. Two other vehicles, traveling in the same direction, were affected as well. The east bound accident caused a secondary accident on the west bound lanes of I-10, involving two more vehicles. A total of three people were transported to local hospitals.
- In addition to the accident, a hazardous materials response was required due to the large amounts of diesel fuel.

Flammable Liquids

- Friday June 30th – TFD responded to a house fire involving flammable liquids in the 1000 block of W. Alameda. It is important to keep flammable liquids stored in the proper area.

Barbeque Fires

- During the summer months, TFD responds to numerous fires involving the use of the back yard barbecue. June was no exception. TFD responded to multiple fires caused by back yard barbecues, several of which extended to porches and other nearby structures. TFD has been working with local media, Twitter and Facebook to promote barbecue safety.

Projects

University of Arizona Connection

- TFD has solidified a relationship with the University of Arizona Athletics Department through our "Fired Up for Fitness" program. This program, developed by TFD's Public Education section, uses student athletes as an example for models in good health in the fight against obesity. We combine firefighters, educators and athletes to teach kids about healthy eating, physical fitness and overall good health.

Social Media

- TFD has launched a social media campaign using Twitter and Facebook. TFD's Twitter and Facebook have become very popular, because they provide up-to-the minute information regarding emergency incidents, hazards in the community, and public education. The City's IT Department has assisted us in linking our five newest "Tweets" to the TFD website.

TUCSON FIRE DEPARTMENT

Swim Safety and Monsoon Safety Awareness

- TFD is working through various media outlets to promote and heighten awareness about water safety and the dangers of monsoon storms.

Kudos

- Doctor Terry Valenzuela and F. Mazda Shirazi sent TFD kudos regarding the department's use of advanced technology in the treatment of patients suffering ST Elevated Miocardio Infarction (STEMI), better known as a heart attack. TFD is the only known department to send diagnostic quality cardiac EKGs directly to the hospital while in transport. These EKGs are forwarded directly to a cardiologist's smart device, such a cell phone or iPad. The doctors use TFD's field tests to activate the cardiac lab well before the patient arrives at the hospital. This allows the patient to go directly to the lab with very limited time in the emergency room. TFD will be featured in a video at the upcoming Fire Rescue International Conference in Denver, on July 31st for this advancement.
- TFD's Cadet Program celebrates an important anniversary and graduation ceremony on June 30, 2012. This event marks the 20th graduating class of Cadets for TFD.

TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

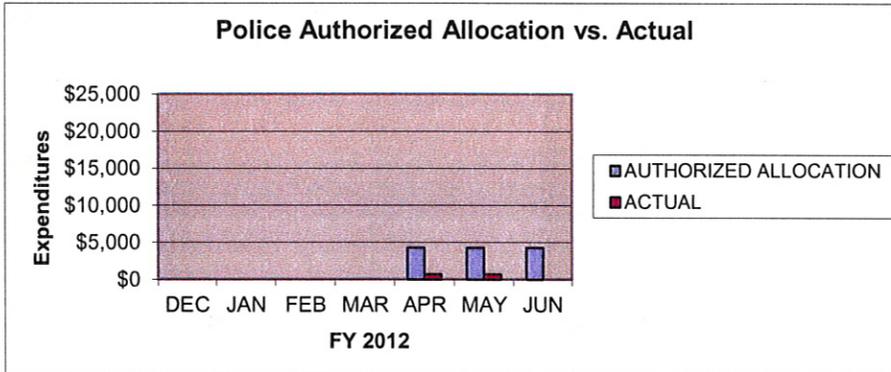
David Azuelo, Captain, Tucson Police Department
 Greg Mammana, Lieutenant, Tucson Police Department
 Michael Smith, Deputy Chief, Tucson Fire Department
<http://cms3.tucsonaz.gov/emergencymanagement>

Mission Statement: *To promote a safer community, the Emergency Management Division plans, coordinates, and integrates activities to build, sustain, and improve the City of Tucson's capability to mitigate against, prepare for, respond to, and recover from natural or man-made disasters.*

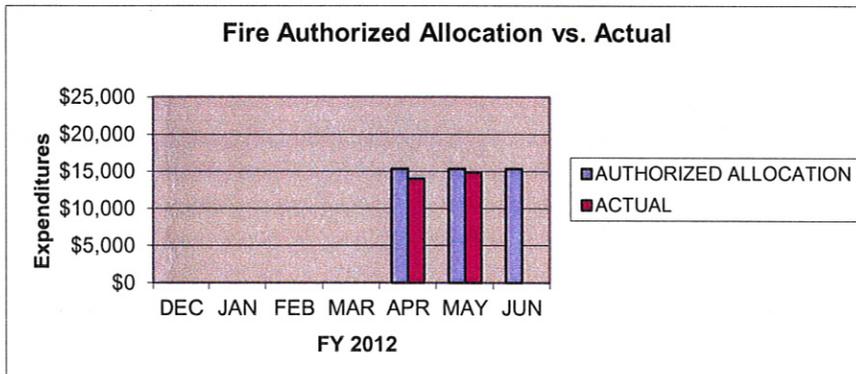
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Police			
Sworn	6.0	6.0	0
Non-Sworn	1.0	1.0	0
Fire			
Commissioned	3.0	3.0	0
Non-Commissioned	1.0	0.0	1
Total	11.0	10.0	1

Budget – No TPD Expenditures for June 2012:



No TFD Expenditures for June 2012



TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

Exercises

- Preparations for the MANPADS (Man-Portable Air Defense systems) Tabletop (TTX) exercise continue. The TTX is scheduled for July 18, 2012.

Federal Updates

- Transportation Security Administration (TSA) is coordinating the MANPADS table top exercise, to test vulnerability around the Tucson International Airport from ground threats.
- Planning meetings continue with Department of Homeland Security/Customs and Border Protection/Homeland Security Investigation, Drug Enforcement Agency, Alcohol Tobacco Firearms & Explosives, TPD Special Investigation Division, and local agencies to coordinate investigative/tactical deployments to mitigate the implications of Home Invasion crews.
- Sergeant Brandt attended the Border Patrol's (ACTT FA-1) monthly Planners Meeting, to coordinate reimbursements for Operation Stonegarden (OPSG) deployments in the region.

Critical Issues

- Clerical Support for TPD Emergency Management Division desperately needed.
- Staffing: Administrative Assistant (Fire) now dividing time between EM, MMRS and new Communications Division.
 - The Homeland Security Sergeant was selected. Sergeant Robert Brandt will replace Sergeant Schneden on July 1, 2012.
 - Officer Jennifer Harrison continued splitting her time working on the Intergraph switchover. The cut over is scheduled for July 31, 2012.
 - Captain Tony Pierotti is in place in his new position as the TLO for Fire.
 - Captain Kris Blume is in place as the MMRS Captain for Fire.
 - Deputy Chief Tim Cornely is in place as the Emergency Management Chief for Fire.
 - Optimal Level – Add: 3 Emergency Management positions for COOPs Coordinator, Training and Exercises, and Community Outreach.
- City Resource Typing must begin; TOEMHS needs a dedicated person from each department, as well as a commitment from other City Department Heads to complete this project.
- TOEMHS needs a dedicated person to manage the new Threats and Hazards Identification and Risk Assessment (THIRA) requirement mandated by the FEMA. The project must be completed by December 31, 2012 in order for the City Of Tucson to be eligible to receive federal grant funding. Lieutenant Mammana and Deputy Chief Cornely will be the points of contact for the City.
- Emergency Management Coordinator hiring is in process. Work continues with the help of COT Human Resources. Interviews should begin soon. Qualified applicants have been pre-screened.
- Dedicated planning positions for the City's Emergency Operation Plan (EOP) and Emergency Support Functions (ESF) are needed.
- Grant-writing support needed for Tucson Fire.
- Need to identify funding source for software to make EOC functional.
- MMRS Captain Position was only partially funded by Homeland Security Grant funding for FY2012.
- Need for enhanced computer software training for TOEMHS staff.

Projects

- Sergeant Jim Schneden taught his last Incident Command System (ICS) class for Basic Recruits. He was the only TPD certified ICS instructor; so two new sergeants have been selected to attend the ICS train-the-trainer course this summer.
- Sergeants Schneden and Pegnato met with CBP Supervisor Rick Davis at their Joint Intelligence Operations Center (JIOC) to tour their facility and set up lines of communication.

TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

- Extensive negotiations with the County concerning PCWIN Governance.
- Homeland Security hosted the monthly Tucson Area Group intelligence meeting.
- Lieutenant Mammana attended the monthly Regional Manager's meeting. This month's meeting was held at Tucson Electric Power headquarters, where managers familiarized themselves with TEP's emergency operations facilities and procedures.
- Lieutenant Mammana continued working with the Local Energy Assurance Plan committee.
- Lieutenant Mammana, in collaboration with the Office of Sustainability and Environmental Services, began designing an Emergency Contact database.
- Lieutenant Mammana toured the Apache Energy facility, to become more familiar with their emergency response plan, and how the explosive materials they export may affect the City of Tucson.
- Several TOEMHS staff attended Legal Issues & Disasters Course as part of the Emergency Management Advanced Management Series.
- Homeland Security staff met with Open Mind employees, to discuss additional ways of using this information-gathering software.
- Homeland Security staff attend a briefing focusing on Somali citizens and Somali Refugees living in the United States, to include Tucson.
- Several TOEMHS staff attended FEMA's Donations Management for EM Directors course.
- Sergeant Pegnato attended the All Hazards Facilities Unit Leader Course.
- Sergeant Pegnato began revising the TICP (Tactical Interoperable Communications Plan) as part of duties as TUASI Interoperable Communications Subcommittee.
- Completion of Closed POD (Points of Distribution) Plan with TFD/TPD to provide mass prophylaxis medications and vaccines for City employees and their immediate families in the event of a pandemic.
 - IGA went to council hearing, waiting on signatures.
- MMRS submitting for equipment and training under numerous grants.
- Beginning to identify and type MMRS assets.
- Scheduling training of TFD and collaborative agencies on the use of the EM TRACK software and equipment.
- Continued representation on Environmental Management Committee, L.E.P.C. and Modern Streetcar Safety and Security Review Subcommittee, MMRS Health Care Subcommittee.
- Planning Committee member IMT Team for 2013 Gem Show.
- Member SAEMS Disaster Triage Protocol Committee.
- Buffer Zone Protection Plan Grant Project.
 - Ordered B-Kits (laptops, printers, etc) for Terrorism Liaison Office (TLO) program for both police and fire.
- Stonegarden Equipment Grant Project.
 - A request was submitted by TOEMHS on behalf of SID for FY2010 Stonegarden fallout funds for the TPD Specialized Response Division. \$79,800 dollars were awarded to TPD to cover the cost of 40 sets of ballistic armor and helmets for SWAT. The award letter is pending.
- Homeland Security Grants.
 - Purchased SWAT equipment for TPD Specialized Response Division.
 - Purchased a fuel trailer for the Air Unit.
- Revision of City EOP including ESFs and COOPs.
 - To include the Local Energy Assurance Plan 2012.

TUCSON OFFICE OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY

- Ongoing work on the Intelligence Collection Plan.
- Collaboration with TPD Crime Analysts and CIOs.
 - Monthly meetings continue.
- TPD-FBI-DHS Intelligence Collection Plan Meeting.
 - Monthly meetings continue.
- Participated in meeting with ADOT for I-10/Prince road construction.
 - Trying to get video monitors for communications, TFD fire stations 4, 8 & 20, and NWFD stations 32 & 33.
- Met with FEMA Flood Plain Management personnel and collaborating with Pima County on obtaining detailed flow velocity and depth charts of waterways within the Upper Santa Cruz Watershed Basin for use by Tucson Fire Swift Water Rescue teams.
- Homeland Security (Sgt Pegnato) collaborated with the Transportation Security Administration to streamline a system for officers flying armed while in official capacity.
- Sergeant Pegnato and Sergeant Turner continue to attend the AZPOST Supervisory Leadership Series.
- Attended meetings for first responder support for Southern Transportations Operations Center (STOC).
- Attended Threat Assessment Group (TAG) Intelligence monthly meeting.
- Attended Homeland Security Section intelligence monthly.

Department Accomplishments/Kudos

- Captain Azuelo presented on behalf of the Tucson Police Department at the Annual COPLINK Symposium.
- Captain Azuelo and Lieutenant Mammana completed Fundamentals of Emergency Management, an online Emergency Management certification course hosted by FEMA.
- Captain Azuelo and Officer Harrison attending the annual COPLINK Summit, in San Diego, California; Captain Azuelo lectured about information-sharing and Intelligence Led Policing.
- Captain Azuelo provided a presentation to IBM executives on Intelligence led Policing requirements.
- Sergeant Jim Schneden retired after 28 years of service.
- Captain Jim Kress retired after 32 years of service.
- Tucson Police Emergency Management Division hosted FEMA's "Risk Management for Emergency Managers" and offered it other regional partners.
- Sergeants Pegnato and Brandt, in conjunction with the Tucson Fire, and produced by KVOA, created a video celebrating the 4th of July.
- Sergeant Pegnato-Hill successfully completed FEMA's All Hazards Supply Unit Leader Course.

TUCSON CITY COURT

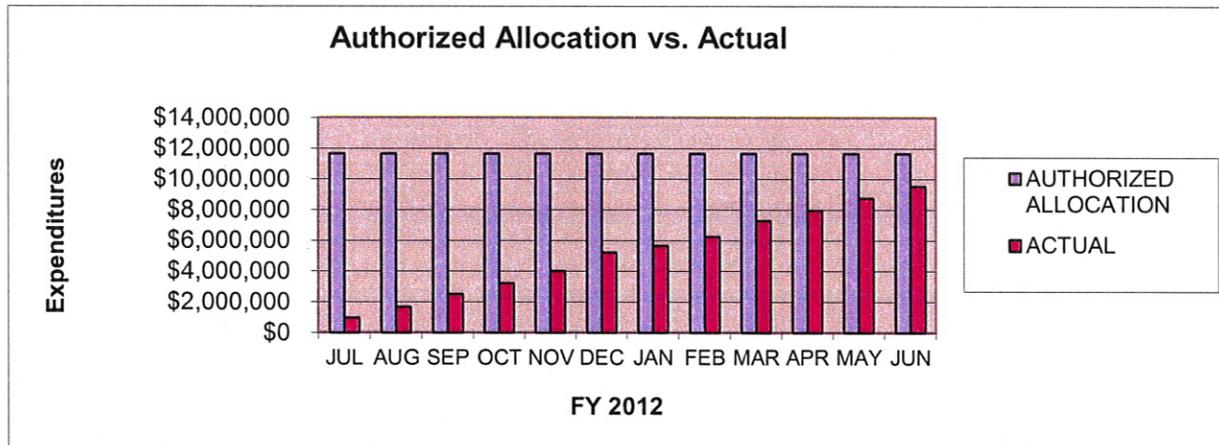
Honorable Antonio Riojas Jr. Presiding Magistrate
 Christopher Hale, Court Administrator
<http://cms3.tucsonaz.gov/courts>

Mission Statement: To serve the community and protect individual rights by providing fair and prompt administration of justice.

Staffing Levels – JUNE 2012

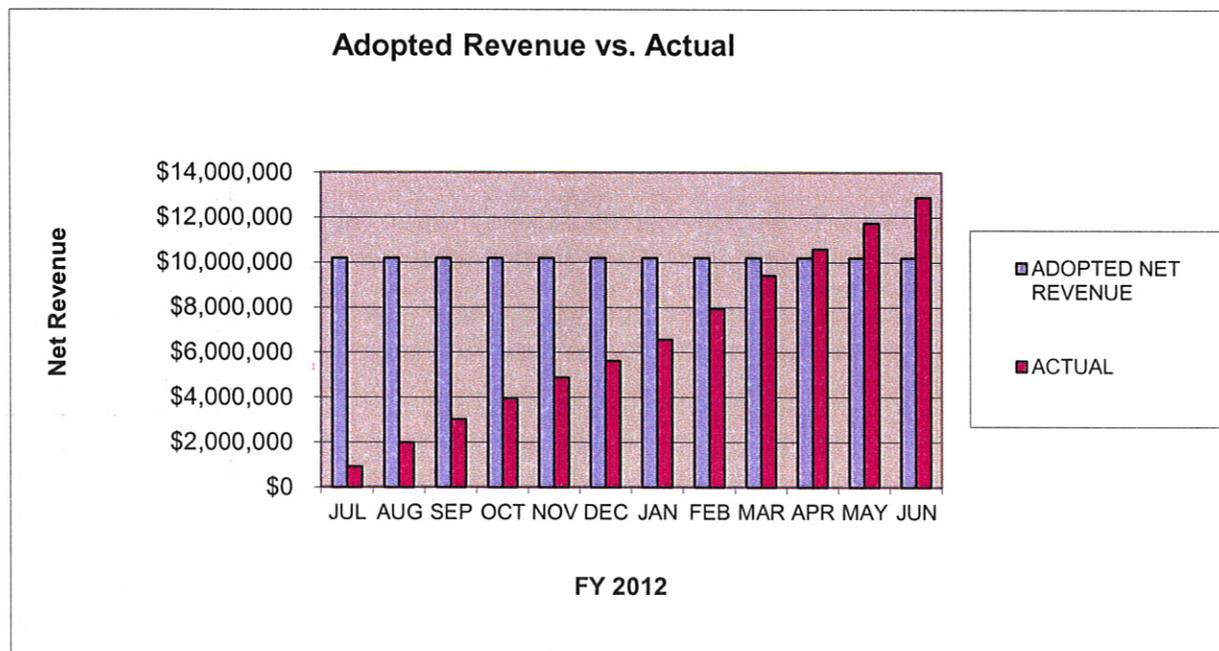
DEPT	AUTHORIZED	ACTUAL	VACANT
City Court	133.0	122.0	11.0

Adopted Budget - Expenditures



Adopted budget of \$11.6 million reflects restricted fund capacity and does not include CIP.

Revenue



TUCSON CITY COURT

Clearance Rates – Measures filing of new charges against charges disposed within a specific time period and indicates whether caseload is expanding or contracting. Goal: 100% clearance rate.

- Criminal Charge Clearance Rate 228%
- Civil Violation Clearance Rate 79%

*The Arizona Supreme Court has indicated that the report from which this information is obtained should be run the last day of the month for the previous month (i.e. April 30, 2012 for the month of March). For this reason the above clearance rates are for May 2012.

Alternative to Jail

- Daytime Alternate to Jail (DATJ) Defendants seen 65
- DATJ estimated savings \$40,922
- Evening Alternate to Jail (EATJ) Defendants seen 45
- EATJ estimated savings after expenses \$17,744

Critical Issues

- Filling Information Technology (IT) vacant positions.
- Upgrade of Court servers and operating systems.
- New Joint City County Court Complex.

Projects

- Expansion of Video Alternative to Jail Programs (VATJ) to all TPD substations.
- Elevator Renovation Project.
- Data Clean-up Project: using restricted funds the Court will conduct data clean-up on electronic case information and align electronic records with the records retention schedule.
- *New – Conversion of courtroom 16 to video review courtroom.*

Department Accomplishments/Kudos

- Received \$18,000 grant to operate Veterans Court from Arizona Department of Veterans' Services.

PUBLIC DEFENDER'S OFFICE

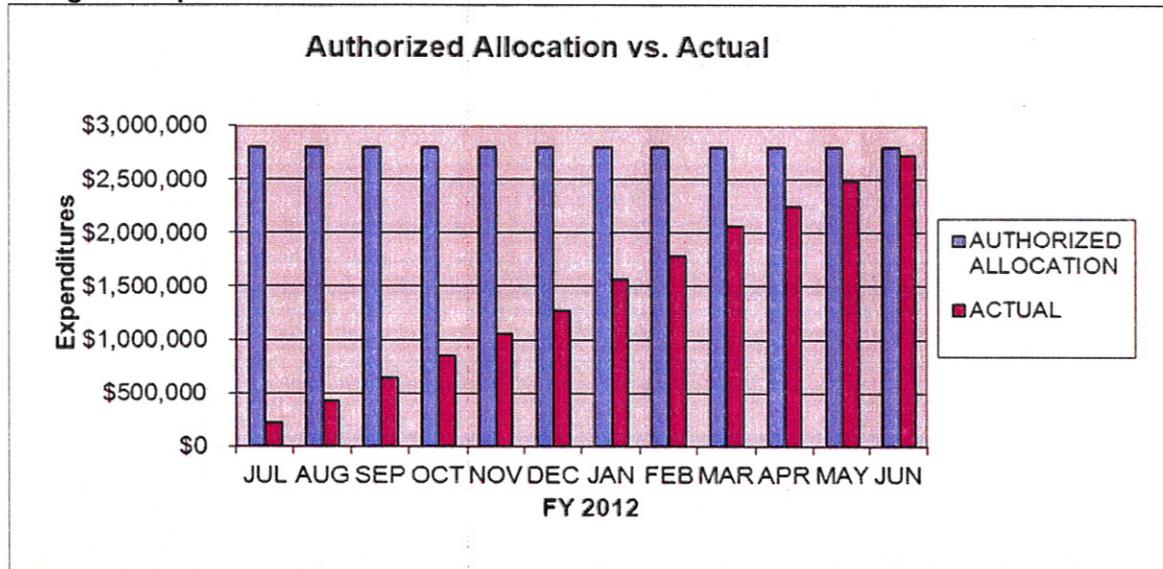
Mary C. Trejo, Chief Public Defender
<http://cms3.tucsonaz.gov/publicdefender>

Mission Statement: To provide quality, diligent and ethical representation of indigent defendants entitled to appointed counsel in Tucson City Court and to protect and defend the rights guaranteed us by the United States and Arizona Constitutions.

Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Public Defender	35.0	31.0	4.0

Budget – Expenditures



Public Defender Statistics

Reporting Dates from June 4, 2012 – June 29, 2012

- Number of Defendants on July 1, 2012 - 1433
- Number of Cases/Dockets on July 1, 2012 - 2860
- Number of Public Defender clients seen at Video Court - 126
- Number of Trials - 4
- Number of Evidentiary Hearings - 13
- DV Court Assistance - 2 sessions covered
- Number of Defendants currently on SIS Diversion or DV Court Probation (not included in above numbers) - 126

Critical Issues

- Short staffed due to medical leave of two staff members.

Projects

- No new projects

Department Accomplishment/Kudos

- Monthly Recognition Awards - Chosen by the attorneys: Matthew Stromenger, Assistant Public Defender & Mary-Carol Wagner, and Assistant Public Defender.
- Kudos for presenting at the Arizona Public Defender's Association Conference – Ryan Bleau, Assistant Public Defender, Elizabeth Brunner, Assistant Public Defender and Roberto Garcia, Assistant Public Defender

PARKS AND RECREATION

Fred H. Gray Jr., Director

<http://cms3.tucsonaz.gov/parksandrec/>

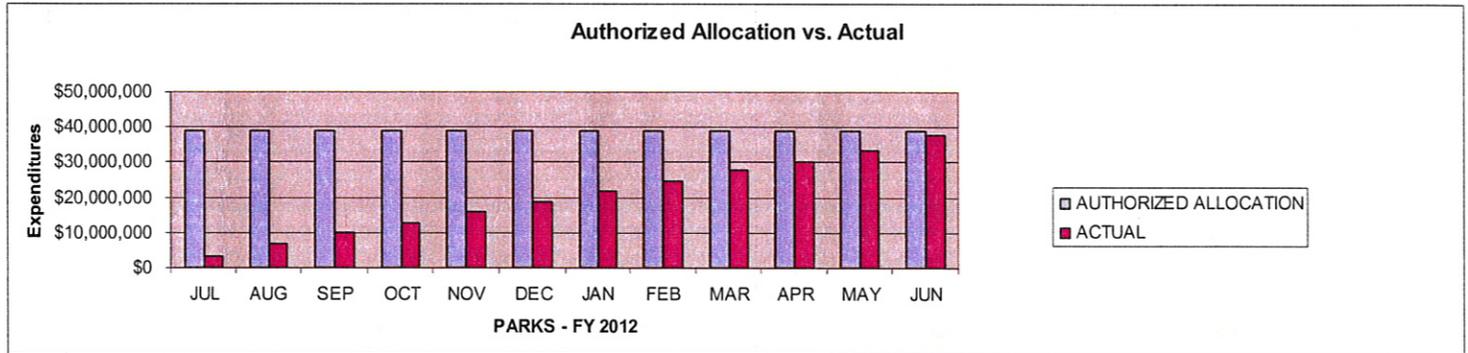
<http://www.tucsoncitygolf.com/>

Mission Statement: To provide a park system offering high quality facilities, programs and services for Tucsonans of all ages and abilities.

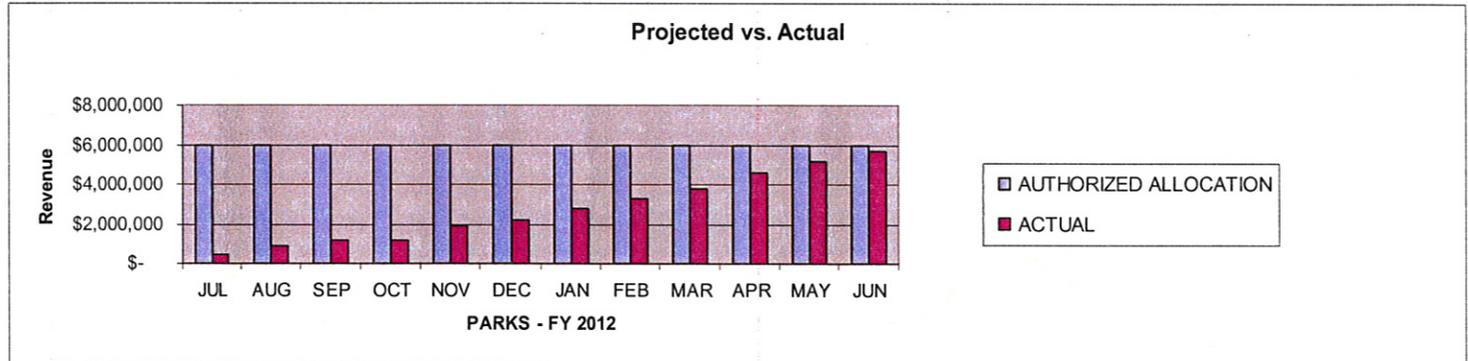
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Parks	327.75	299.50	28.25

Budget



Revenue



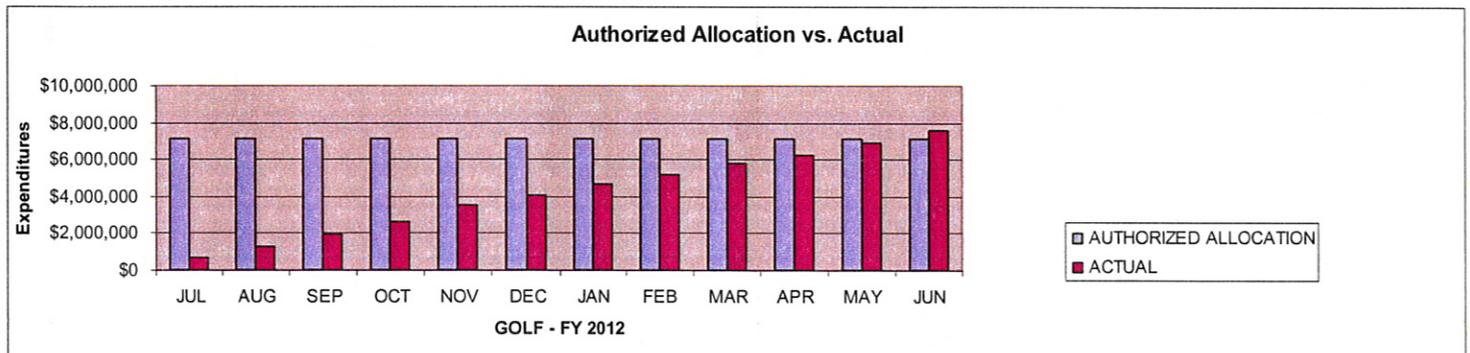
PARKS AND RECREATION – GOLF DIVISION

Mission Statement: To strive to provide municipal golfers with the best possible golfing experience through the provision of well-maintained golf courses and outstanding customer service.

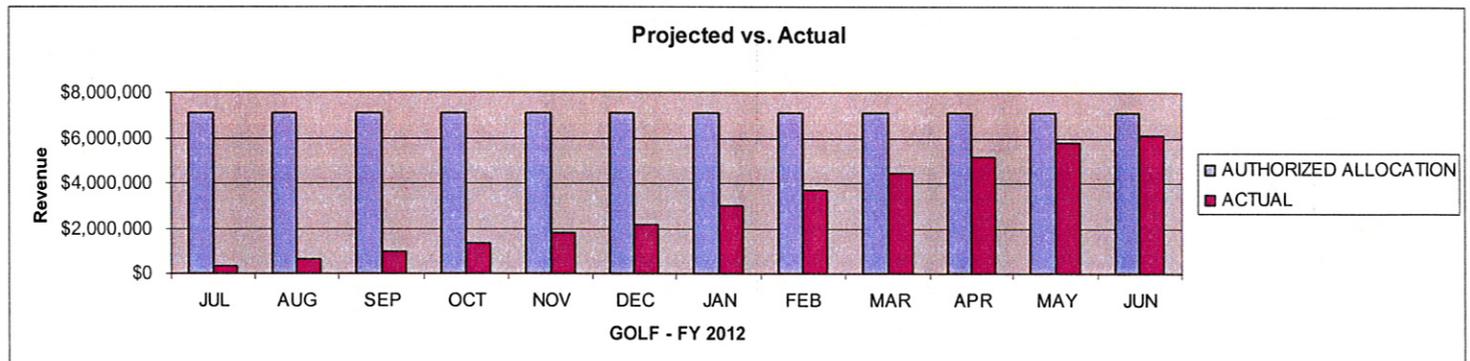
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Golf	35.0	23.0	12.0

Budget - Expenditures



Revenue



Critical Issues

- None to report this month.

Projects

- Specialized Services Division - A Mayor's Grant in the amount of \$5,000 for a sustainability project was completed during the month. The project included the repair of irrigation lines and replacement of irrigation heads at Bravo Park.
- Mission Gardens - The Friends of Tucson Origins Heritage Park continued their volunteer efforts with traditional mesquite ramadas being built and over 100 trees receiving mulch for the summer.
- A new Splash Pad was dedicated and opened at Marty Birdman Center in Balboa Heights Park. Attending the ceremonies were Mayor Jonathan Rothschild, Ward III Councilmember Karin Uhlich, and Parks & Recreation Director Fred Gray.
- East District - Reid Park Lake improvement project was completed and included: replacement of the aeration system, repairs to the skimmers and diffusers and the installation of a new fountain with lights. The project was designed to improve the quality and functionality of the lake.

PARKS AND RECREATION

Projects Continue

- East District - The design and construction of a new comfort station in Reid Park was completed.
- Jacobs Park Ochoa Soccer field renovation - Soccer fields at both Jacobs Park and Ochoa Park were closed from May 1st -June 30, 2012 for some much needed rest and rehabilitation. Over the duration of the two month period 450 man hours and \$5000 in materials were utilized for aeration, fertilization, resodding, and replacement of sprinklers heads for better overall turf condition and growth. Representatives from the Menlo Soccer Club who play at these fields visited West Administration to complement Parks Maintenance staff on the successful improvements.
- Golf – The Tucson City Golf Operational Review Subcommittee continued to meet, discuss, and offer proposals to improve the financial performance of Tucson City Golf.

Department Accomplishments/Kudos

- Specialized Services Division - Summer Therapeutics Programs filled, offering strong programming for children and adults with disabilities.
- Specialized Services Division - A total of 16 seasonal pools and year rounds opened and everyone registered for swimming lessons were accommodated. Menlo Park Pool was closed for a week to repair plaster but all lessons were still completed with slight scheduling change. Safety programs with Aquatics staff, as well as involvement of both Fire and Police have been welcome enhancements. Additional support of sponsors, including the "Kristi's Kids" Program have energized this summer season. Work on next season has begun.
- East District - In honor of the University of Arizona baseball team, Randolph Way was designated "Championship Way".
- KIDCO/IBC Summer Explosion – 13th annual city-wide event held at TCC Music Hall on Monday, June 25th. Eight hundred twenty-five (825) youth ages 5-14 years of age from 16 locations throughout the city performed dance and musical numbers to a packed house of over 2500 spectators. Pictures may be found at www.pbase.com/jar3531

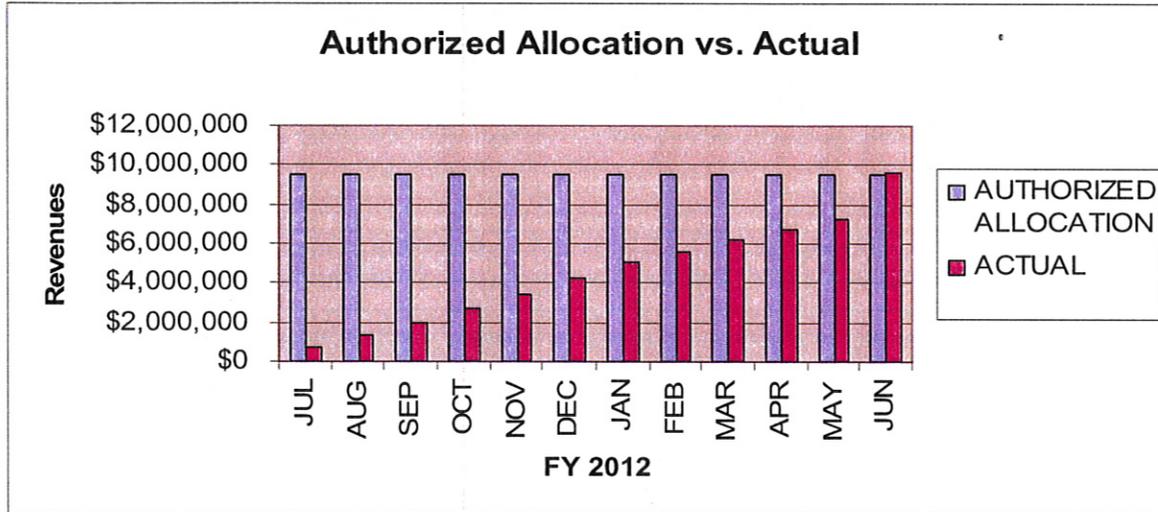
TUCSON CONVENTION CENTER

Mark Timpf, Acting Director
<http://cms3.tucsonaz.gov/tcc/>

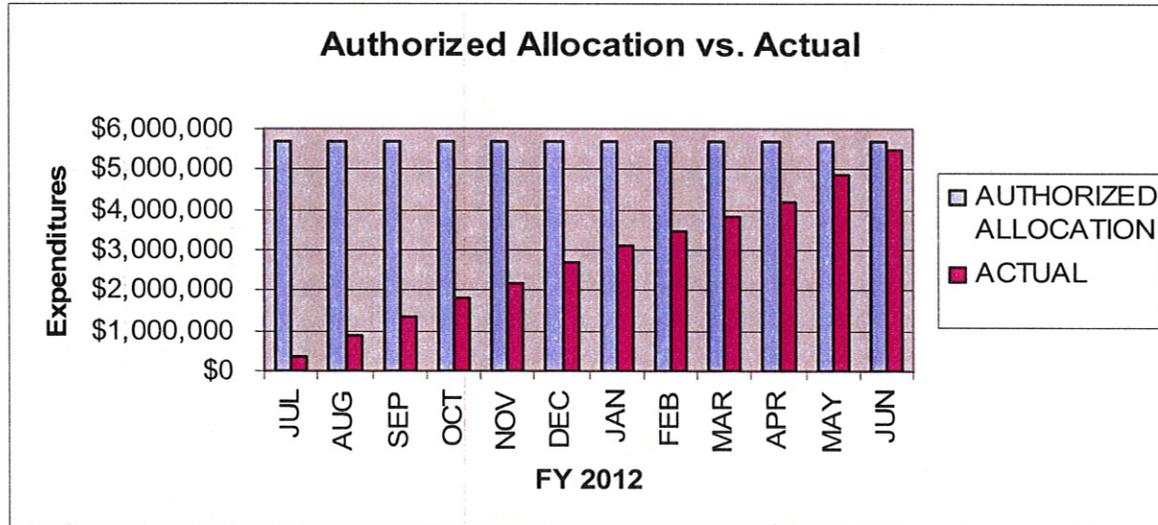
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Tucson Convention Center	47.0	38.0	9.0

Budgets – Revenues



Expenditure



Note – TCC Revenues reflect General fund transfers. Expenditures do not include annual debt service.

TUCSON CONVENTION CENTER

Events

- Jehovah's Witnesses Conventions
- Annual KIDCO Summer Explosion
- Ringling Brothers Circus
- Grace Ballet
- American Shows Incorporated
- WWE Supershow

Critical Issues

- The recording of all revenues at the TCC for 2011-2012 fiscal year has been completed and they exceeded the projections made at the start of the year. This financial task was completed with the assistance of personnel from Finance, Budget and Environmental Services.
- Migration of current TCC specific financial system to the city's finance program or other compatible accounting application.
- The hiring process for the two new event coordinators is nearly complete and selections are pending. These positions will provide better coverage and customer service during events in addition to generating more business for the TCC.
- The TCC's inventory of tables, chairs, and other operations equipment is becoming heavily worn and in need of gradual replacement. This will be an ongoing project during the next fiscal year.
- A resolution to the TCC fountains is still needed as they continue to generate high maintenance costs and excessive use of water.

Projects

- The new risers for the arena are presently being fabricated by the vendor and their required electrical work is beginning at the end of July. The demolition of the old risers is scheduled for early August. The final installation will be complete by September 15, 2012.
- The first shipment of new tables was received by the TCC and placed into service. An additional order is going out in mid-July.
- The installation of the low water use toilets was completed in the Music Hall, Leo Rich Theater, and the TCC meeting room hallway.
- The first meeting of the Stagehand Rigging contract committee was held on July 10th and the process should be complete in August.

Department Accomplishments/Kudos

- The Ringling Brothers Circus returned to Tucson generating record crowds for these events..

OFFICE OF EQUAL OPPORTUNITY PROGRAMS

Liana Perez, Director
<http://cms3.tucsonaz.gov/oeop>

Mission Statement: *To provide quality services through integrity, professionalism and excellence.*

To ensure that Tucson citizens are afforded equal opportunity in the provision of public accommodation, housing, and employment without regard to race, color, national origin, sex, disability, age, religion, familial status, marital status, sexual orientation, gender identity or ancestry.

To ensure equal procurement opportunity to all businesses with which the city solicits and/or conducts contracted services.

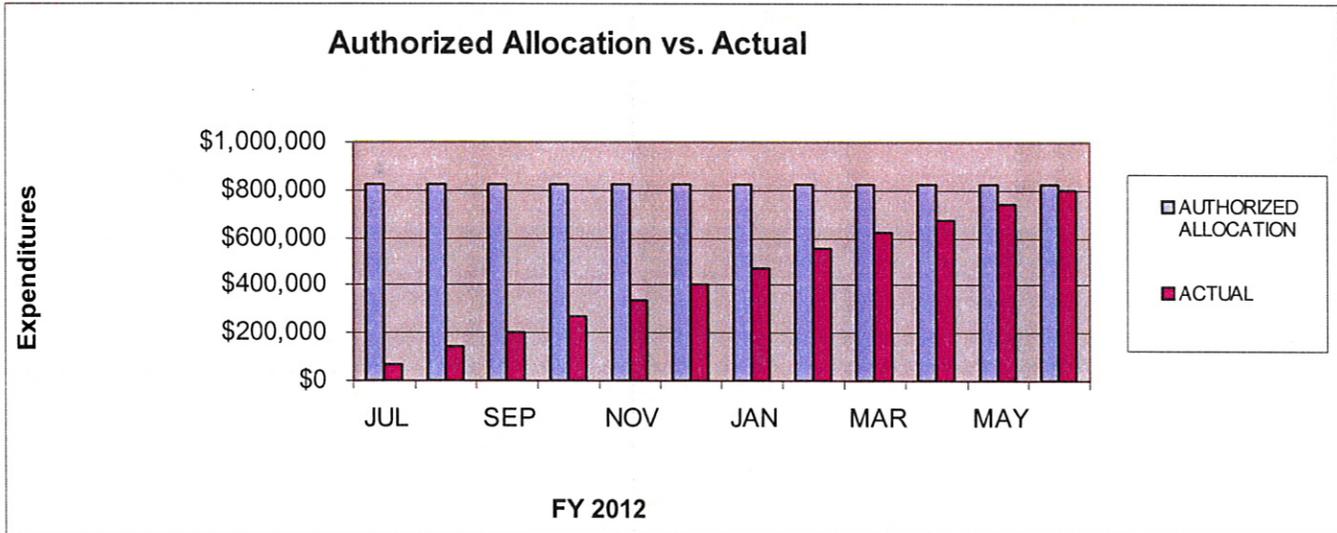
To conduct a thorough, objective, and fair external review process of citizen inquiries and complaints regarding police misconduct.

To our community, we will continue our long tradition of service and commitment.

Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
OEOP	8.0	7.0	1.0

Budget – Expenditures



Activity by Program:

- **Complaints/Contacts**
- EOO 40
- ADA 2
- LEP 2
- IPA 37
- Mediations 0

OFFICE OF EQUAL OPPORTUNITY PROGRAMS

- **SBE/DBE**

Certifications	25
Inquiries	155
Projects Review for Goals	9
Projects Monitored	78
Field Compliance	6

Critical Issues

- Working with Human Resources Department to commence recruitment for Lead Civilian Investigator position that will perform various internal investigations of employee misconduct/wrongful conduct.

Projects

- Mayor and Council approved new SBE Ordinance on June 12, 2012.
- Staff continues to audit, monitor, and file required reports to the Federal Transit Administration on Disadvantaged Business Enterprise participation for the Modern Streetcar project and other federally funded projects.
- Staff participated in quarterly Arizona Uniform Certification Program (AZUCP) with ADOT and City of Phoenix.
- Provided ADA and LEP training for TPD post basic class.
- OEOP Director and staff participated in Ward 3 Tucson Means Business Forum

Department Accomplishments/Kudos

- N/A

HOUSING AND COMMUNITY DEVELOPMENT

Albert Elias, Director

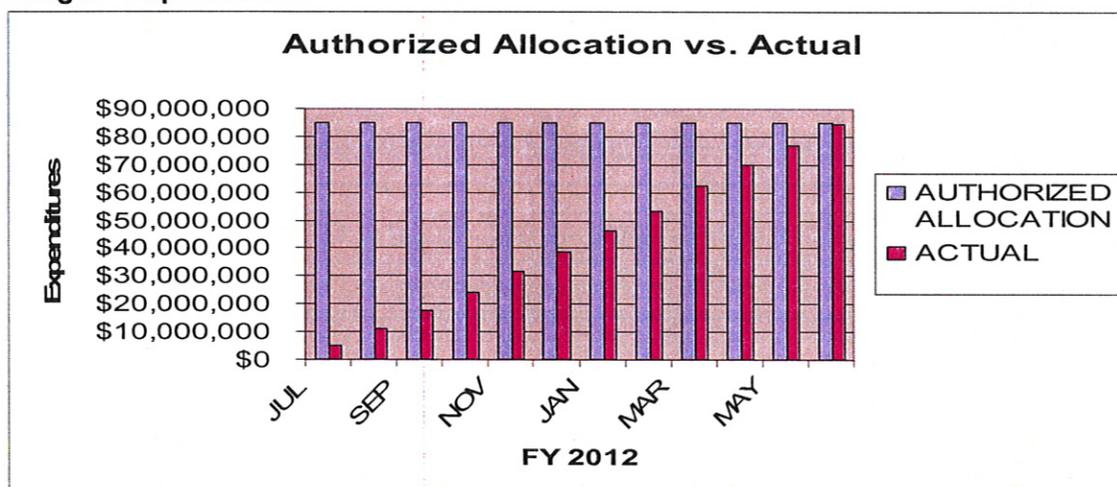
<http://cms3.tucsonaz.gov/hcd/>

Mission Statement: Is committed to making Tucson "Home for Everyone" by engaging in direct services and partnerships that provide improved housing choices, stable neighborhoods, healthy residents and a culturally unique community featuring efficient and attractive places for present and future generations.

Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Housing & Community Development	201.25	165.25	36.00

Budget - Expenditures



Critical Issues

Housing Assistance & Housing Management

- The Housing Assistance Division held three landlord outreach meetings on June 11, 2012 at 9a.m., 1p.m., and 5p.m. to discuss program regulations, procedures regarding Housing Assistance abatement, and the requirement of landlords to receive all Housing Assistance Payments via Electronic Funds Transfer (EFT) effective September 1, 2012.
- The Housing Management Division continues the hiring process for several key positions including three Residential Property Managers and two Housing Field Operations Coordinators.

Projects

Administration

- Transfer of general partner to the City of Tucson for five tax credit partnerships - Due diligence process by the investors continued in June. None were transferred by June 30, but after month end investors for three of the partnerships have approved moving forward with the transfer documents.
- InfoAdvantage Report Development - Work continues on the 27 financial reports identified as specific to Housing and Community Development Department for in the new InfoAdvantage reporting. Status of the report development is as follows: four are final, 19 are being reviewed by the end users, four are in the development stage. The reports need to be completed before the current reporting process in Crystal goes away, which has been postponed two months to August 31, 2012. Labs for department users have been scheduled in late July and August.

HOUSING AND COMMUNITY DEVELOPMENT

Code Enforcement

- Neighborhood Association Education Project - Code Enforcement Administrator Teresa Williams contacted all active Neighborhood Associations offering to present an overview of Code Enforcement at their neighborhood meeting which typically occur in the evening or on the weekends. In February, she presented to two associations; Panorama Estates and San Clemente. In March, she presented to five associations; Barrio Central, Sunnyside, SAMOS, Barrio Anita and Hedrick Acres. In April, she presented to 10 associations; Stella Mann, Wilshire Heights, Enchanted Hills, A Mountain, Garden District, Mitman, Miramonte, Mountain View, Jefferson Park and Barrio Hollywood. In May, she presented to three associations; Menlo Park, Avondale, and Palo Verde (plus she presented for PRO Neighborhoods). In June, she presented to three associations; Feldman, South Park and Northwest.
- Revise Chapter 16 of the Tucson Code Neighborhood Preservation Ordinance - In April, the revisions were approved by the City Attorney's office including the prosecutor's section. Study session was scheduled for June 12th. The council approved the recommendations as presented at the study session. We will now contact the neighborhood associations and schedule a meeting to present the changes for their comments to Administration.
- Clean City Initiative - Began inspecting properties along the next gateway – Starr Pass/22nd Street from Greasewood on the west and 6th Avenue on the east. Within this area, we opened 134 cases; 35:135 properties had exterior property maintenance violations. Notices of Violations were issued with follow up inspections scheduled for August.

Planning

- CDBG Projects - The fast track CDBG projects are reaching completion. Staff is preparing contracts for FY 2013 Human Services projects.
- Federal Funding - Our Annual Action Plan for community development funds have been accepted by the Phoenix HUD Office, and have been forwarded to San Francisco for final approval.
- Our two ARRA funded projects, Project Action (HPRP Funds) and Cherry Avenue Center are winding down and should be completed by end of August. Over \$4 million, was brought to the community with these two stimulus projects. A total of 36 jobs were created.
- Other Funding - Our participation in the First Things First early childhood programs has come to an end. Over a two year period, we facilitated the expenditure of over \$7 million to the Tucson community for child care assistance, as well as for the expansion of infant and toddler slots in local child care settings. Child care assistance has now become a statewide program which will be overseen by Phoenix Valley of the Sun United Way.
- Plan Tucson, City of Tucson's new General Plan - Staff continues drafting policies for Plan Tucson based on input from the stakeholder Policy Working Groups. Ongoing review of policy adopted, since the 2001 General Plan was ratified. Additionally, an agreement is being processed to retain Fregonese Associates, specialist in urban and regional planning, to assist in the development of a map illustrating possible future land use and transportation concepts.
- Downtown/Gateway Redevelopment Plan - Staff is completing the data collection phase of the preparation of the redevelopment plan required for the area of the City in which the Government Property Lease Excise Tax (GPLET) is being offered as a development tool for revitalization.
- Home Rehab - The housing rehabilitation application process came to a close on June 30th. Names will be selected by lottery with the assistance of IT.
- Two new inspectors came on board and will assist in expediting the rehab projects and the new Lead Abatement Grant.

HOUSING AND COMMUNITY DEVELOPMENT

- Historic Preservation - CDBG-funded work continues on the Steinfeld Warehouse Stabilization and Matus-Meza House Rehabilitation. Nominations for new historic districts are moving forward, including the Rincon Heights, San Rafael Estates, Miracle Mile, Downtown, and El Paso & Southwestern Railroad historic districts. Bids have been solicited for the fabrication and installation of Downtown historic street name plaques. Permits are being pulled for façade improvements to the Chicago Store and 37 East Pennington. Inventories of historic buildings have been completed for the Broadway Widening and Downtown Links transportation projects. Archaeological testing for Centennial Park (El Presidio neighborhood) will start August 3rd. The Tucson Diocese is funding the installation of new tarps and some other interim repairs for the Marist College building over the next couple of weeks.

Housing Assistance & Housing Management

- The Housing Assistance and Housing Management Divisions posted the newly drafted Admissions and Continued Occupancy Policy and Administrative Plan, the Substantial Modification of the PHA Annual Agency Plan, Five Year Capital Plan, and the Annual Capital Fund Plan; for grant years 2011 and 2012 for public comment beginning June 15, 2012. The Resident Advisory Board meeting has been scheduled for July 20, 2012 to discuss the plans and modifications and a Public Hearing is scheduled for August 7, 2012 before the Board of Commissioners meeting.

Department Accomplishments/Kudos

- Lisa Higgins, Housing Assistance Supervisor in the Housing Assistance Division, was recognized as a "51 Homes Community Support Partner". Fifty-One Homes is a community-wide effort to end street homelessness by bringing together housing specialists, government officials, human service agencies, and emergency first responders in a system change effort to move people from the streets into housing quickly and permanently. Lisa has been a key point of contact in helping homeless individuals apply for and receive housing rental assistance using Federal funds.

TUCSON WATER DEPARTMENT

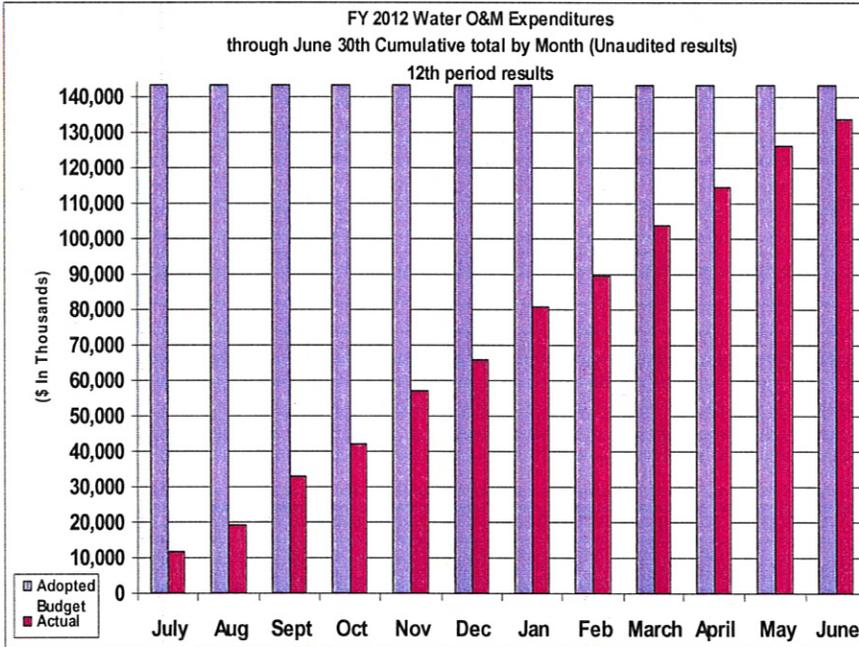
Alan Forrest, Director
<http://cms3.tucsonaz.gov/water>

Mission Statement: Our commitment is to ensure that our customers receive high quality water and excellent service in a safe, reliable, efficient, and environmental responsible manner.

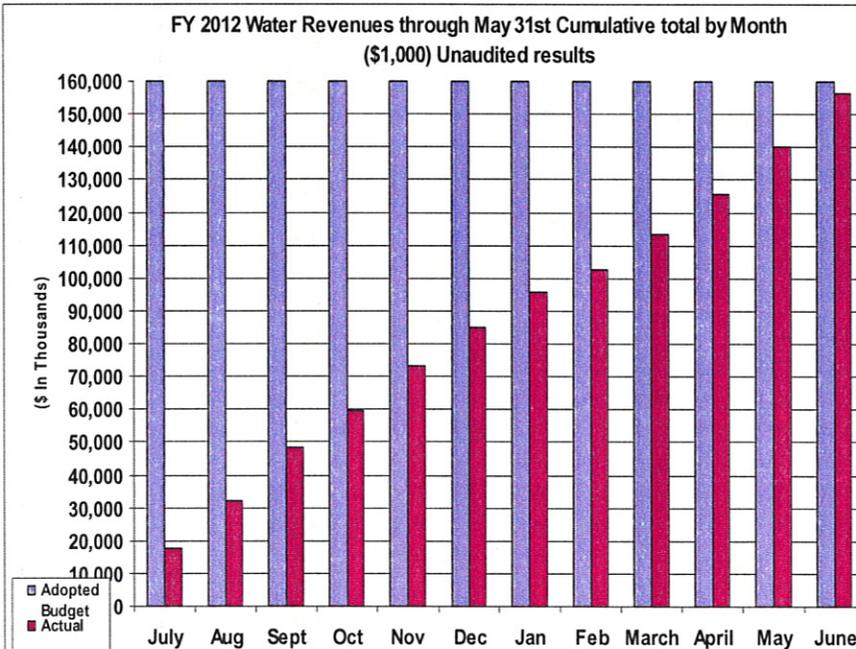
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Tucson Water	549.0	476.0	73.0

Budget – Expenditures



Revenue



TUCSON WATER DEPARTMENT

Water Pumped, Millions of Gallons (MG)

Potable Water Production (Current/Last Year)	3267 MG	3692 MG
Reclaimed Water Production (Current/Last Year)	677 MG	726 MG
CAP Water Recharged (Current/Last Year)	4532 MG	2545 MG

New Development

- Connections – (Current/Last Month/Last Year) 102/ 94 / 70
- Design Approvals – (Current/Last Month/Last Year) 1/ 6 / 1
- Connections – (Current/Last Month/Last Year) 83/ 102/ 75

Critical Issues

- **1,4 Dioxane** - Tucson Water's dedicated 1,4-dioxane webpage contains results of 1,4-dioxane water quality testing taking place in the delivery zone and Southside areas of town. These results are derived from a new analytical method that provides a lower detection limit. All results are below the United States Environmental Protection Agency Health Advisory of 0.35 ppb. The design of the 1,4-dioxane treatment facility is proceeding as scheduled. The 100% or final design was presented to staff by our design consultant, with input from the contractor. The Arizona Department of Environmental Quality gave their approval to construct the treatment facility. A groundbreaking ceremony for the treatment facility is scheduled for July 18, 2012. Construction of the treatment facility is scheduled to tentatively begin later this summer. The negotiations with the United States Air Force for reimbursement of costs for the treatment facility continue.

Projects

- **Tucson Modern Streetcar** - Tucson Water is still actively involved in the Tucson Modern Streetcar Project. The water work involved with this project commenced April 2012, and is expected to be complete April 2013. Tucson Water's involvement includes; Engineering Design oversight, Construction Inspection, Blue Staking, and Maintenance Staff. Construction related activities include; new waterlines and valve replacements, installation of casing at waterline and rail crossings, service line and meter replacements, temporary above ground high lines, and installation of systems to protect the new water system from stray current damage. The largest challenge to date is maintaining customer water and fire protection service during the construction of the new water facilities. The completed portion of the water work is approaching the 60% milestone.
- **Residential Rainwater Harvesting Program (RWH)** - Tucson Water initiated its new Residential Rainwater Harvesting Program on Saturday, June 23, 2012. Elements of the new program include a free three hour workshop that customers must attend in order to qualify for a rebate on the installation of a RWH system. The first two hours of the workshop provides information about how to design, install, and maintain a RWH system. The third hour includes an overview of the rebate application process, and assistance is provided with development of a site plan that is required to be submitted with the application.
 - The response from the community has been extremely supportive. Three workshops were initially scheduled through the remainder of the calendar year under contract with the University of Arizona/Pima County Cooperative Extension SmartScape program. Due to the high level of interest, an additional 12 workshops were scheduled to accommodate all of the requests for the workshop registration that were received. All SmartScape workshops, with 35 participants per session, are filled with a total of 525 registrants.
 - Approximately 340 people remain on a waiting list for workshops. Arrangements have been made to hold 12 more workshops at other locations, allowing an additional 420 attendees to participate. Locations for additional workshops are Pima County Cooperative Extension, The Nature Conservancy, and Tucson Botanical Gardens. In addition, each Ward office has been offered the opportunity to host a workshop.
 - Southern Arizona Rain Gutter, a local supplier and installer of RWH systems, is also offering rainwater harvesting workshops that have been approved by Tucson Water to

TUCSON WATER DEPARTMENT

qualify attendees for the RWH rebate. They have a total of 20 workshops scheduled on Saturdays beginning July 21st through December (25 participants per workshop and a total of 500). Their workshops are also free.

Department Accomplishments/Kudos

- E-mail from UA Water Resources Research Center - "I appreciate Fernando Molina for helping provide a warm welcome and educational experience to visitors from University of Chapingo, talking about Tucson Water's recharge and reclaimed water programs and for recruiting bilingual plant operator Mario Pauker to help."
- E-mail sent to Mayor's Office: -"I would like to express thanks and compliments to a City Water Department crew who showed true dedication to finding a problem and fixing it right. The crew arrived to fix what appeared to be a small leak in front of my home. The problem turned out to have more twists and turns than most would care to deal with. Rather than do a quick fix and let someone else deal with it later, this crew showed their conscientiousness and put in the long, exhausting hours during these hot days to fix the problem correctly. The City should be very proud of Danny Pfeifer, Ed Durazo, Luis Granillo, Tim Barnett, Rene Villalobos, and Woody Skinner. They did an excellent job leaving the front yard looking like it had never been worked on. Their professionalism and caring is much appreciated."
- Various customers took the time to call or e-mail the Department to thank Monica Gallegos, Woody Skinner, Allan Tarket, Jeffrey Mondeau, Mary Leon and Ben Valenzuela for their individual help, and making their experiences with Tucson Water highly efficient.

ENVIRONMENTAL SERVICES

Nancy Petersen – Interim Director

<http://cms3.tucsonaz.gov/es/>

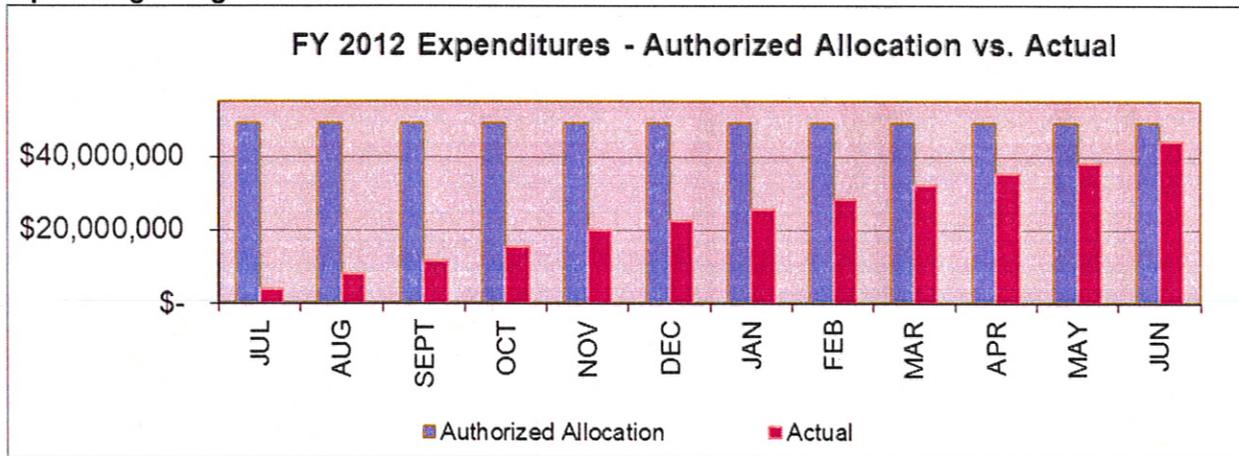
Mission Statement: *To promote a healthy Tucson community by providing innovative and effective waste management and environmental protection services.*

Staffing Levels – June 2012

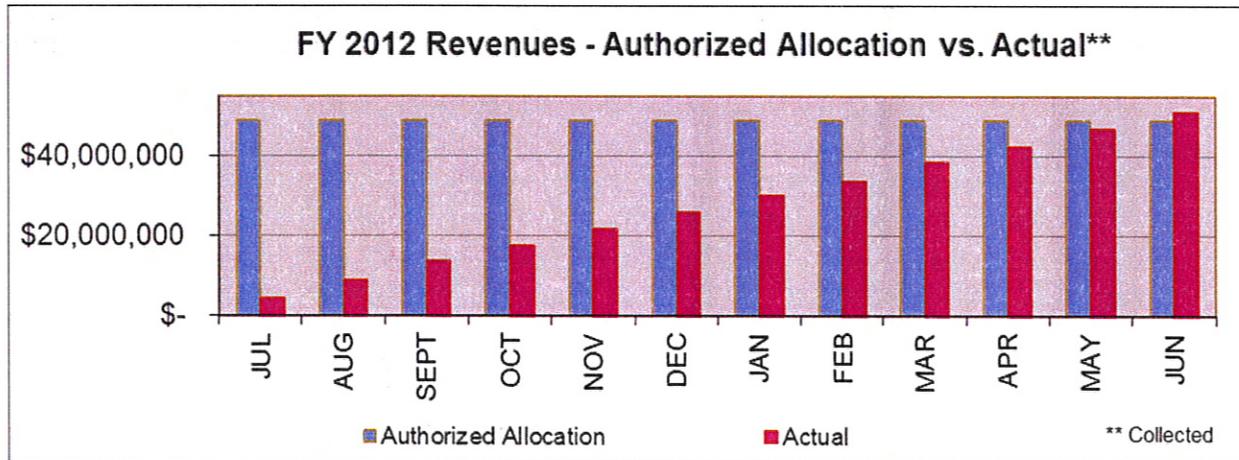
DEPT	AUTHORIZED*	ACTUAL	VACANT
ES	238.0	215.0	23.0

* Authorized reflects the elimination of 3 vacant FTEs: Environmental Scientist, Management Assistant, Recycling Coordinator

Operating Budget Fund 002 – June 2012



Revenues – June 2012



Number of Collection Customers

- Metal Service 3,296 accounts

Low Income Participants

- 3,274

Recycling Tonnage

- Residential - 2,746 tons
- Commercial - 266 tons

ENVIRONMENTAL SERVICES

Landfill Tonnage

- Residential (B&B included) – 11,877 tons
- ES Commercial – 5,728 tons
- Commercial Haulers – 16,769 tons

Environmental Management Program (EMP) Incidents (Citywide)

- Two EMP incidents occurred in June. Two reclaimed water line leaks were reported and repaired.

Call Statistics

- Percentage of calls answered - 98.4%
- Average answering time - 9 seconds

Service Complaints

- 558 out of approximately 950,000 services provided

Critical Issues

- N/A

Projects

- ES announced the opening of the new Materials Recovery Facility which will allow the community to recycle all plastics except for film and Styrofoam. The department is preparing and distributing new outreach materials, including a utility services bill insert, and planning a grand opening celebration in the fall.
- In support of ES code changes over the last few years, ES is updating their Administrative Rules. The department plans to complete the update by the fall and file the Administrative Rule with the Clerk's Office.

Department Accomplishments/Kudos

- ESAC member Yvonne Merrill e-mailed to thank Collections, for arranging the educational ride-a-long. She followed up with her neighborhood to “remind them about their responsibilities for the privilege of having our trash picked up” and learned of an ES recycle driver who saw a neighbor struggling with plant roots in big concrete pots and stopped to assist. His help was appreciated and he was deemed a “very caring person!”
- A resident called to compliment ES Operator Mario Romero on a great job. Litter had flown out of the truck and onto the ground as the container was being emptied. Mr. Romero exited the truck to clean up and re-empty the container. The customer was very thankful for the extra effort.
- A customer called to compliment her driver, Robert Owen, who stopped to help as she was struggling to get her bins to the curb.
- A customer wrote to thank the department for their thoughtfulness. Her 91-year-old neighbor sets her trash out by her mailbox. The driver noticed that it had not been set out recently so he notified his supervisor. The supervisor went by to make sure the lady was ok. The customer thanked “everyone in the department for caring about the people in our community, we are lucky to have people like you working for the City of Tucson.”

TRANSPORTATION DEPARTMENT

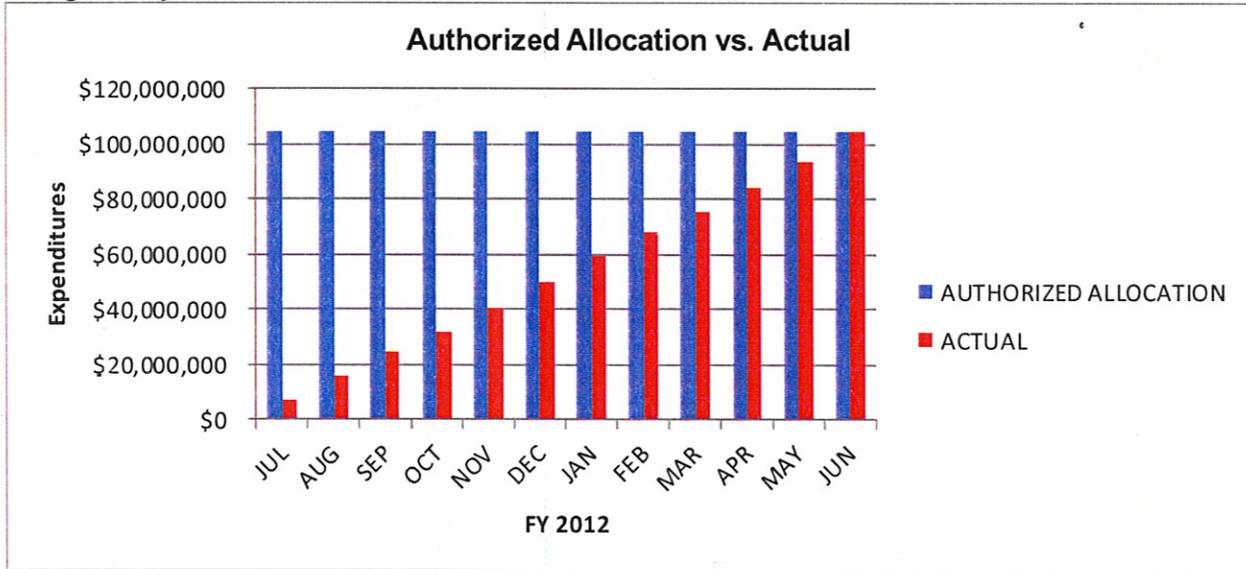
Antonio C. Paez, Interim Director
<http://cms3.tucsonaz.gov/transportation/>

Mission Statement: To create, maintain and operate a safe and reliable system for the movement of people throughout our community with the highest quality transportation services, programs and facilities.

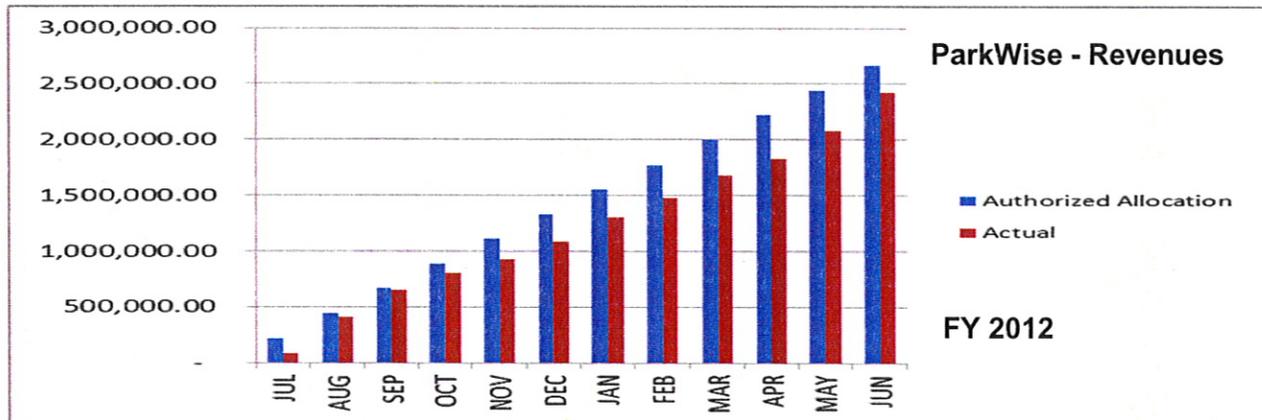
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
TDOT	275.80	261.80	14.0

Budget- Expenditures –June 2012

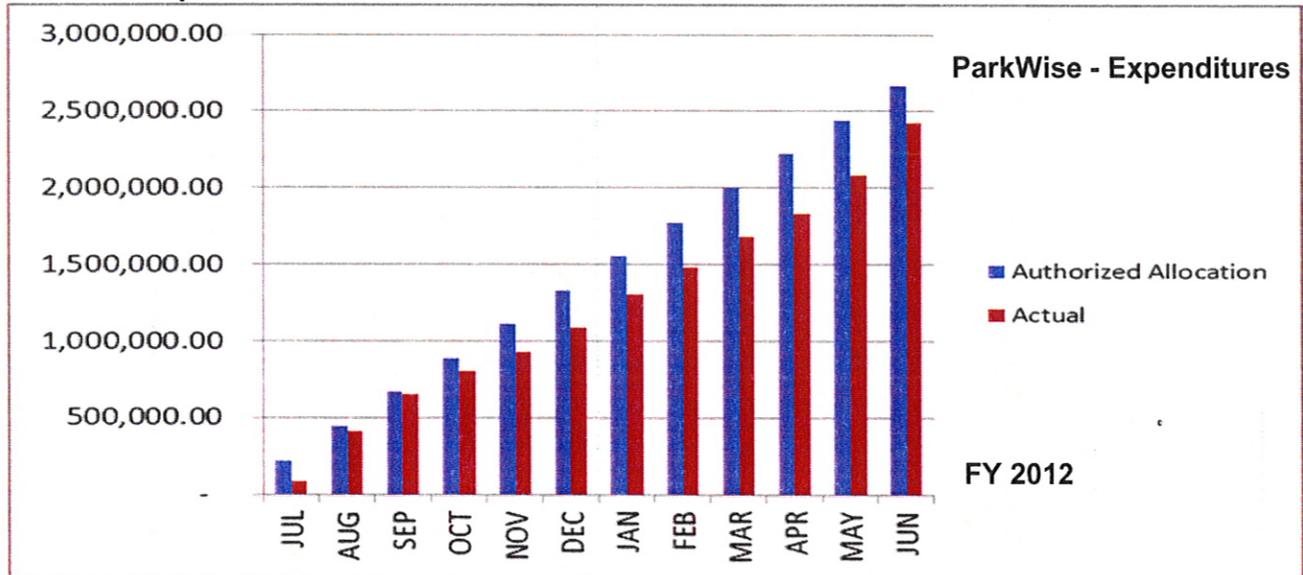


Parkwise Revenues



TRANSPORTATION DEPARTMENT

Parkwise Expenditures



Modern Streetcar

During the month of May 2012, the Modern Streetcar Project completed the following tasks.

- Bi-Weekly calls with FTA Project Management Oversight Consultant (PMOC).
- Weekly communications meetings.
- Weekly Luis G. Gutierrez Bridge project construction meetings.
- Weekly Mayor and Council updates.
- Weekly mainline construction meetings.
- Weekly Maintenance and Storage Facility construction meetings.
- Updated social media sites (Facebook and Twitter) and website.
- Distribution of threefold insert about the project in the July utilities statement which goes to 260,000 customers in the region.
- Production of two PSAs; one encouraging people to support businesses along the route during construction, and the other promoting jobs and the economic benefits of Sun link.
- One-on-one outreach to businesses and residences affected by construction-related activities.
- Presentation to Tucson Leading Women in Business (6/5/2012).
- Presentation to Tucson Association of Realtors' Council of Residential Specialists (6/6/2012).

Luis G. Gutierrez Bridge

- Shade structure and art panel installation completed.
- Sidewalk paver installation completed.
- Continued painting of bridge - expected completion by the end of July.
- Continued staining of sidewalks - expected completion by the end of July.
- Installation of baluster for retaining wall #3 completed.
- Continued installation of conduit under the bridge - Expected completion by the end of July.
- West side landscaping completed.

Projects (\$2 million +)

Under Construction

- Luis G. Gutierrez Bridge
- Sun Link Tucson Modern Streetcar Rail Line
- Sun Link Tucson Modern Streetcar Maintenance and Storage Facility
- Sabino Canyon/Tanque Verde Intersection Improvements
- Kino Parkway Overpass at 22nd Street
- Grant Road and Oracle Road Intersection Improvements

TRANSPORTATION DEPARTMENT

Upcoming Projects (with estimated construction or bid date)

- Downtown Links St. Mary's/6th Street: I-10 to Main (Bid opening August 2012)
- Pavement Preservation Program (July 2012)
- Houghton Road: Irvington Road to Valencia Road Paving Improvement (August 2012)
- Houghton Road and Broadway Blvd. Intersection Improvements (November 2012)

Streets/Maintenance

- Service requests entered (June) - 1,228
- Service requests cleared (June) - 1,559
- Outstanding service requests (total) - 2,050

Graffiti

Time Frame: 5/16/12 – 6/15/12	Requests Received	Work Orders Completed	Square Footage	Amount Billed	
June 2012	Total reported	3,781	3,791	219,937	\$60,000

YTD through May 2012

	Sun Tran	Sun Van
• Forecast ridership to date	\$17,396,961	\$489,540
• Actual ridership to date	\$19,945,960	\$520,320
• Forecast passenger revenue to date	\$11,806,300	\$685,971
• Actual passenger revenue to date	\$12,720,329	\$704,661

Critical Issues

- Ongoing administrative and criminal investigation(s) of TDOT staff.
- Development of FY 13 Street Maintenance program and maintenance program(s) for potential bond election.
- Working with Sun Tran staff and Transit Task Force to complete Five-Year Strategic Transit Plan.
- Over 62 percent of the Sun Tran system remains on detour to accommodate construction projects such as the Sun Link Tucson Modern Streetcar. Staff monitoring detours weekly.

Department Accomplishments/Kudos

- As of June 30, 2012, Sun Van has gone a record-breaking 416 straight days without a lost time injury. The previous record of 357 was reached in March 2010.

GENERAL SERVICES DEPARTMENT

Ron Lewis, Director

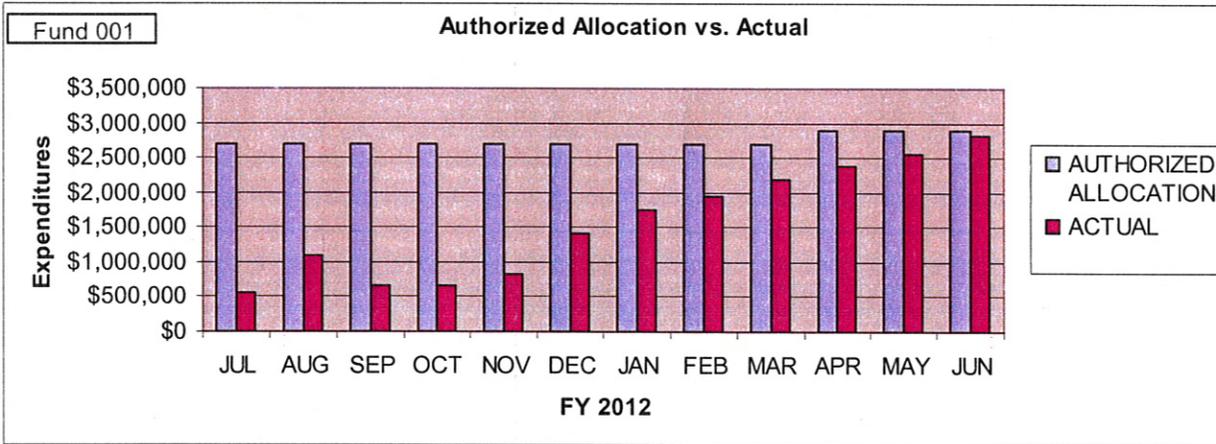
<http://cms3.tucsonaz.gov/generalservices>

Mission Statement: Provide citizens and visitors safe, accessible public parking and provide City departments and agencies the facilities, communications, energy, fuel, and vehicle assets they need to succeed.

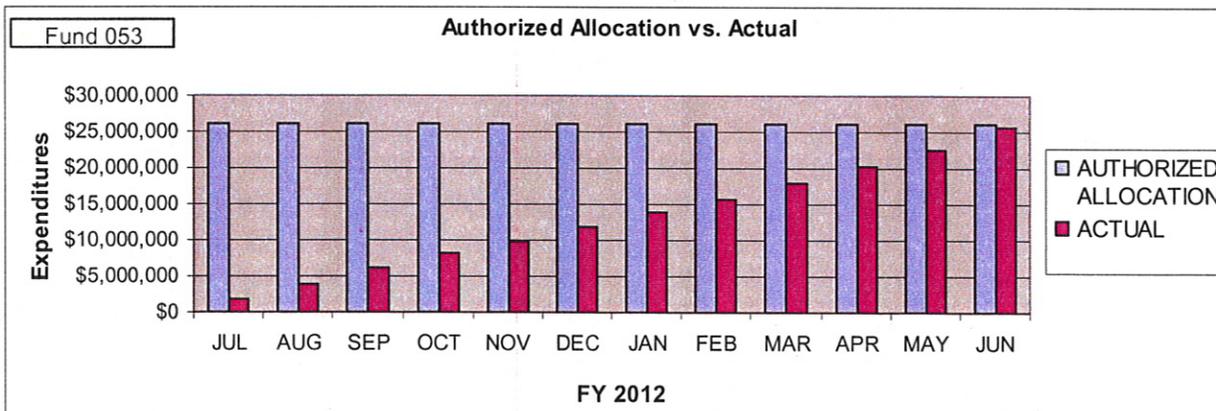
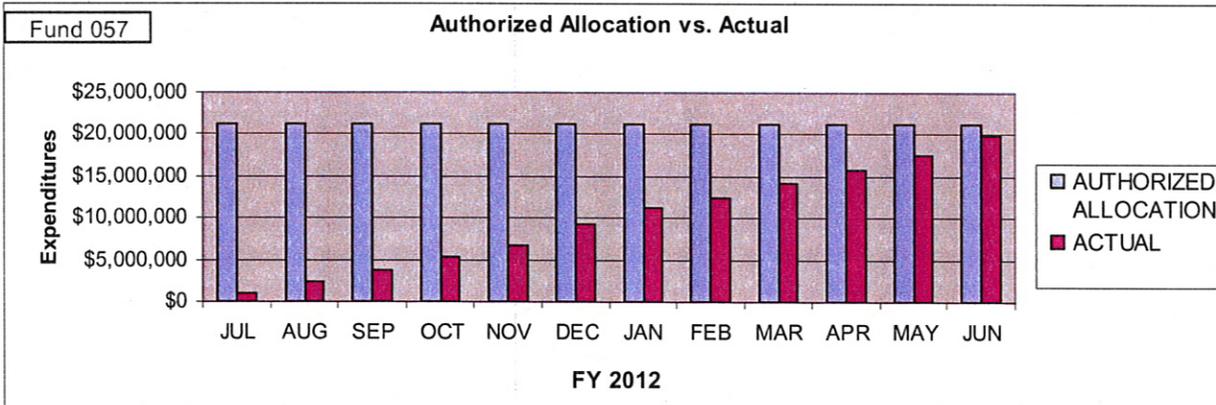
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
GSD	245.0	217.0	28.0

Budget Expenditures – June 2012

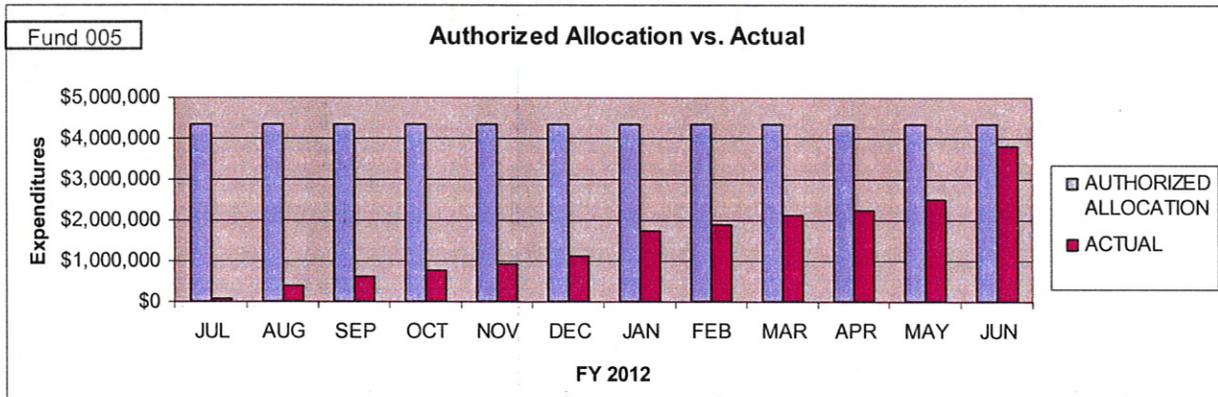


The reduction in General Fund expenditures in September compared to prior months of FY12 is due to the transfer of the Communications Center and the associated General Fund expenditures to the Fire Department.

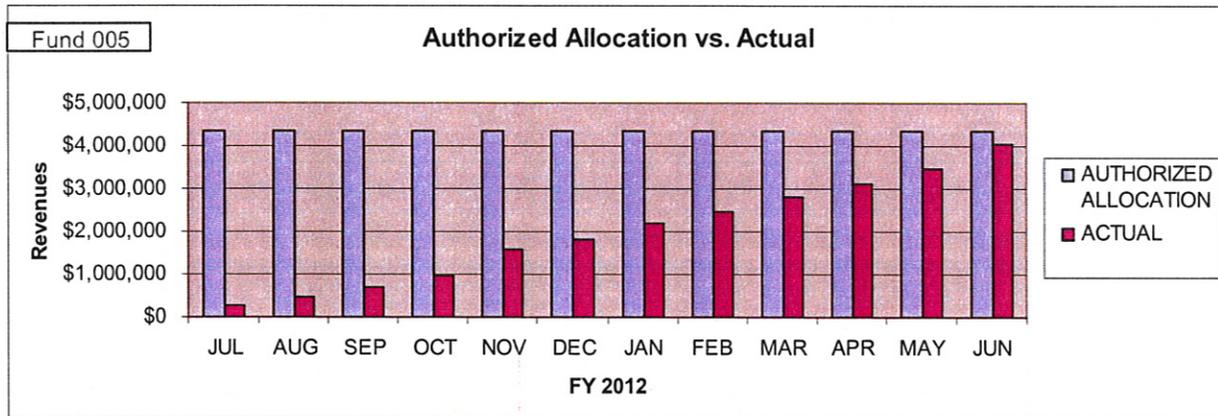


GENERAL SERVICES DEPARTMENT

Budget Expenditures – June 2012 (continued)



Revenue – June 2012



Critical Issues

- FM - PCWIN (Pima County Wireless Integrated Network) Communications Project – Governance discussions with County are ongoing; these will define the extent of future City Communications Maintenance Shop involvement with the new radio system.
- FM - PCWIN Thomas O. Price Service Center Expansion – Currently in development and support.
- FLEET - The aging fleet and lack of vehicle replacement funding is increasing repair and maintenance costs to customer departments and limiting vehicle availability.
- PW - On June 19, 2012, Mayor and Council directed the oversight of ParkWise be returned to the Transportation Department, effective July 1, 2012.

Projects

- A&E - The Central Energy Plant Upgrades project at the Tucson Convention Center is substantially complete.
- A&E - TCC risers are on order and on schedule. Minor electrical design work was completed in-house and under bid phase. Electrical to be complete by the end of July 2012.
- FM - Parts are ordered for the Public Works Radio project with completion scheduled for the end of October. The FCC has mandated narrow-banding conversion by 12/31/2012.
- FM - Public Works Radio Frequency installation started in July and completion is scheduled for November 2012.
- FM - The configuration of the Computerized Maintenance Management System is ongoing and expected to be live in November 2012.
- FLEET - Testing continues for 25 vehicles equipped with VIB (wireless fueling data).

GENERAL SERVICES DEPARTMENT

Projects (continued)

- FLEET - Ordered 150 additional GPS units for installation in Facilities Management (FM), Park Wise, Environmental Services, and Office Management vehicles.
- FLEET - A facility HVAC project is in progress.
- PW - Transfer the ParkWise operations to the Department of Transportation.

Department Accomplishments/Kudos

- FM - Basil Molina received kudos for helping Facilities Management's plumbing section with some pending work orders.
- FLEET - Congratulations to Auto Mechanic Josh Gerkin who was awarded "Technician of the Month" by Government Fleet Magazine and will be featured in the publication. Mr. Gerkin earned the opportunity to be the recipient of "Technician of the Year" which is awarded to one individual who is selected from this group of "Technician of the Month" recipients during the annual Government Fleet Expo & Conference.

OFFICE OF CONSERVATION AND SUSTAINABLE DEVELOPMENT

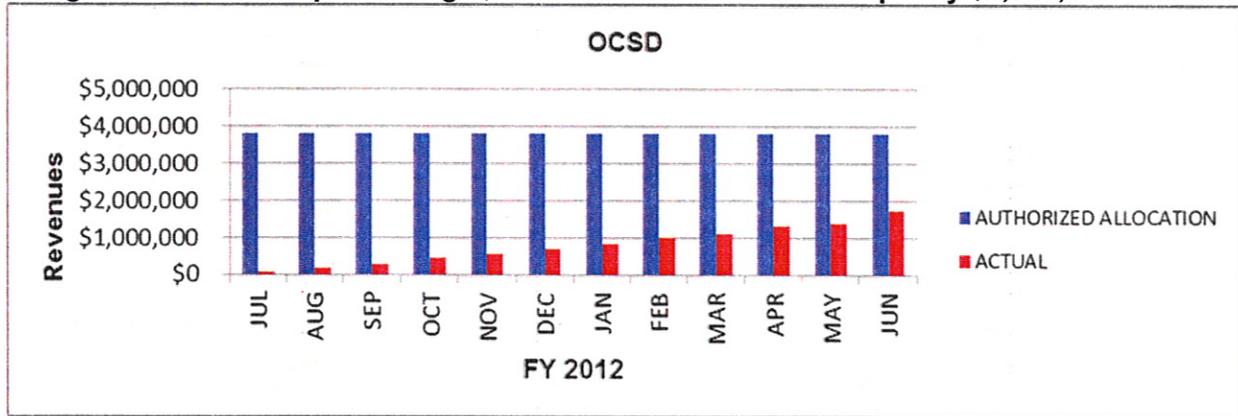
Leslie Ethen, Director
<http://cms3.tucsonaz.gov/ocsd>

Mission Statement: To lead the City's efforts in the areas of municipal and community sustainability, environmental stewardship and conservation of our natural resources.

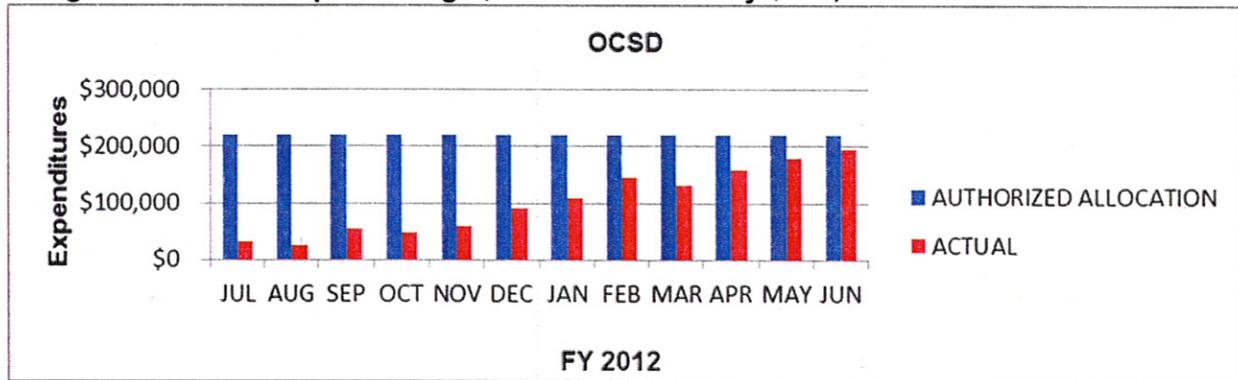
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
OCSD	4.0	5.0	0.0

Budget – FY 2012 Adopted Budget, General Fund and Grant Capacity \$3,820,030



Budget – FY 2012 Adopted Budget, General Fund Only \$220,030



Critical Issues

- No critical issues.

Projects

- Administration of EECBG, LEAP, and HCP grants – June is not a reporting month. However, in anticipation of July reporting; began gathering and tabulating data that will go into the six different EECBG and LEAP Federal reports.
- Green Business Certification Program – Began visits to council offices to update them on the program and enlist their help recruiting business into the program. Scheduling speaking engagements with a number of business and civic organizations to reach out to businesses about signing up.

OFFICE OF CONSERVATION AND SUSTAINABLE DEVELOPMENT

Projects Continue

- Climate mitigation and adaptation plan and staff support for the Climate Change Committee (CCC) – The CCC continues to meet monthly and two subcommittees are meeting 1-2 times a month each. The CCC is working on Phase 2 mitigation recommendations to build on the Phase One Report that was adopted by Mayor and Council in December. The CCC was also tasked by the Mayor and Council with updating the City's sustainability framework.
- Habitat Conservation Plans (2) for the Greater Southlands and City-owned properties in Avra Valley and staff support for the HCP Technical Advisory Committee (TAC) - Based on TAC, U.S. Fish and Wildlife Service, and stakeholder comments on the Fall 2011 Avra Valley HCP Preliminary Draft, draft responses to comments have been compiled into tables and revisions to the Preliminary Draft are underway. Also, OCSD and Tucson Water employees worked together to coordinate HCP educational outreach activities planned for this summer, including public open house events to be held in Avra Valley. For the Greater Southlands HCP, staff continued to gather biological information and produce draft material for inclusion in the next draft.
- Internal Green Teams in water, energy, and green procurement – Internal retrofits completed for restrooms in the Music Hall, Leo Rich Theater, the TCC Administrative Building and the mezzanine area of the Arena. Park staff working on outdoor field irrigation retrofits. Beginning city employee "Go Green Tucson" outreach messaging with Channel 12 staff.
- Community Energy Efficiency Education program – Two energy efficiency workshops were held for the community; started working with Pima County Employees – completed two brown bag luncheon workshops with a waiting list of 130 employees wanting to attend future workshops.
- Participation in 5-city "Cold Water Wash/Line Dry" behavior change pilot program – Survey phase completed. Tucson had the highest number of respondents, over 53%. Next phase is to develop the outreach/education materials.
- Urban Landscape Management and staff support for the Landscape Advisory Committee – The LAC continues to meet monthly and work on a range of urban landscape related issues. Working with LAC and TEP on a utility inventory as part of LEAP grant and emergency planning.
- Joint City/County Water-Wastewater Infrastructure Study – Continue to assist Pima County Regional Flood Control staff with Low Impact Development Best Management Practices.
- Local Energy Assurance Planning (LEAP) – Submitting documents for final grant extension approval. Hired programmer to build Access database for emergency contact database.
- Arizona Rooftop Solar Challenge grant – Meetings with permitting officials in various Arizona cities are underway on such topics as improving solar installation inspection systems, the development of new financing tools for solar, TEP's proposed solar incentives plan.

Department Accomplishments/Kudos

- Irene Ogata was invited to speak on the Commercial Water Harvesting Ordinance at the Commercial Specification Institute conference in Tucson.
- Leslie Ethen presented on the City's sustainability initiatives at a training workshop for teachers hosted by the Arizona-Sonoran Desert Museum.
- Leslie Ethen presented on the City's sustainability initiatives at the Sustainable Tucson monthly meeting.

BUDGET AND INTERNAL AUDIT

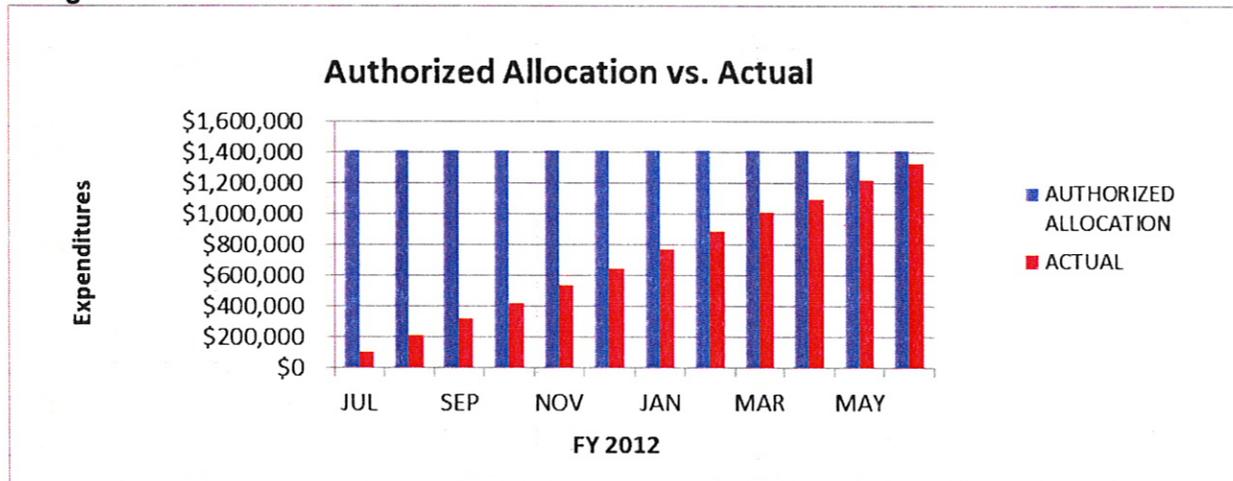
Marie Nemerguth, Director
<http://cms3.tucsonaz.gov/budget/>

Mission Statement: To ensure effective and efficient allocation and expenditure of City resources to enable the Mayor and Council, city manager and City departments to provide quality services to our residents; and provide an independent, objective assurance and consulting activity to ensure prudent fiscal management of public resources.

Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Budget and Internal Audit	14.0	12.0	2.0

Budget



Critical Issues

- A public hearing on the Fiscal Year 2013 budget as tentatively adopted was held on June 5th followed by a Special Mayor and Council meeting for the purpose of final adoption (unanimous 7-0). On June 19th, Fiscal Year 2013 property tax levies were adopted by Mayor and Council.

Projects

- An Economic Workforce and Economic Development Selection Committee (EWDSC) meeting was held on June 1st to discuss and review the recommendations for Fiscal Year 2013 economic and workforce development allocations. On July 10th, the Mayor and Council are scheduled to review and approve the EWDSC funding award recommendations
- Internal Audit staff provided continued staff support to the Independent Audit and Performance Commission for their monthly meetings.
- Cash handling and payroll processing tutorials are being finalized and will be posted on multiple City online websites this summer.
- The Budget Director and Budget Administrator attended the 106th annual Government Finance Officers Association conference (Winds of Change: Public Finance in Transition) in Chicago, IL during June 10-13.
- Recruitment will begin in July to fill two vacant budget analyst positions.

Department Accomplishments/Kudos

- Thanks and congratulations to Todd Bullington, Management Coordinator, for his timely and efficient assistance to Tucson Convention Center (TCC) financial operations staff in reporting TCC revenues and paying sales taxes prior to fiscal 2012 year end.

FINANCE DEPARTMENT

Kelly Gottschalk, Chief Financial Officer/Assistant City Manager

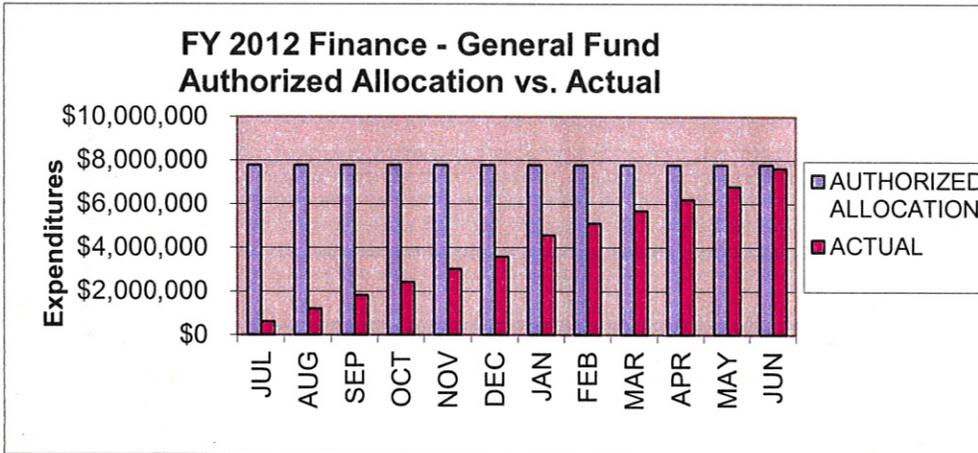
<http://cms3.tucsonaz.gov/finance>

Mission Statement: *To safeguard the City's assets and support the operations of the City of Tucson by maintaining a fiscally sound organization that conforms to legal requirements and generally accepted financial management principles; and provide quality service in the areas of long-term financial planning, investments, debt management, revenue administration and projections, accounting, risk management, and tax audit.*

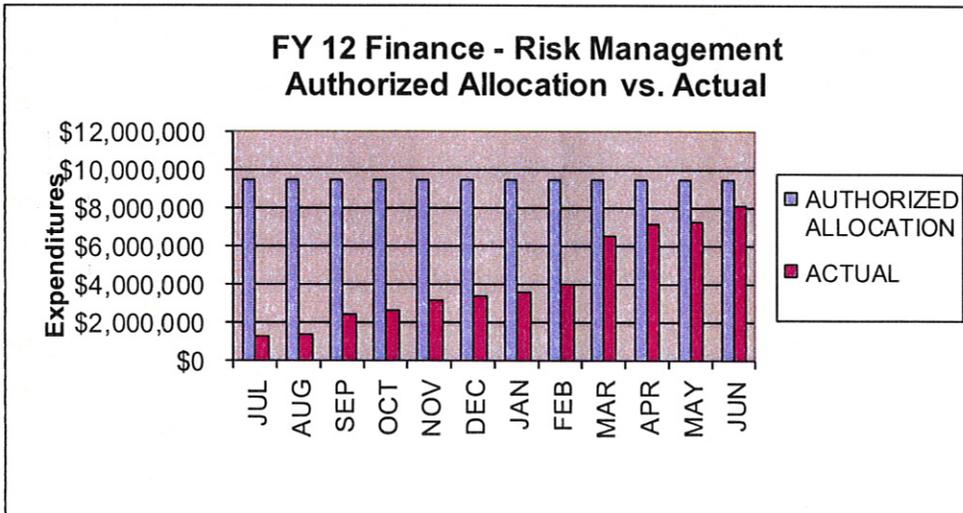
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Finance	111.0	107.0	4.0

Budget Expenditures – June 2012



Budget Expenditures – June 2012



FINANCE DEPARTMENT

Critical Issues

- Tucson Advantage - Finance is heavily involved in the implementation of the citywide enterprise resource planning (ERP) system, Tucson Advantage, which will facilitate the flow of financial, budget, procurement, and human resources/payroll information across the entire organization with an integrated software application. The Tucson Advantage team is heavily tasked and internal resources are very limited. Dedication of resources needs to be made available to have a successful implementation. In June, system testing of Human Resource Management (HRM) and Employee Self Service (ESS) was completed. Staff is working cooperatively to resolve issues and continues to test Payroll. It was decided to move the implementation date for HRM, Payroll, and ESS to May 2013 due to staff shortages for testing and training development.

Projects

- Recruiting for a Risk Manager and a Treasury Administrator.
- Staff is compiling information on the community banking issue as requested by Mayor and Council.
- Staff is updating the comprehensive financial policies.
- Tax audit is continuing the project on Telecommunications to ensure that public utility tax is not being under reported. Tax audit is also working on the Speculative Builder project.

Department Accomplishments/Kudos

- Finance closed the following financings: Water Obligation Bonds at an interest cost of 3.35%; COPs Refunding at 2.86%; and Water Infrastructure Finance Authority (WIFA) loan at 2.8%. Kudos to Silvia Navarro on three successful closings.
- For the month of June 2012, Tax Audit collections totaled \$171,465 and Revenue Investigations collected \$500,730.
- The License issued 371 new tax licenses.

HUMAN RESOURCES

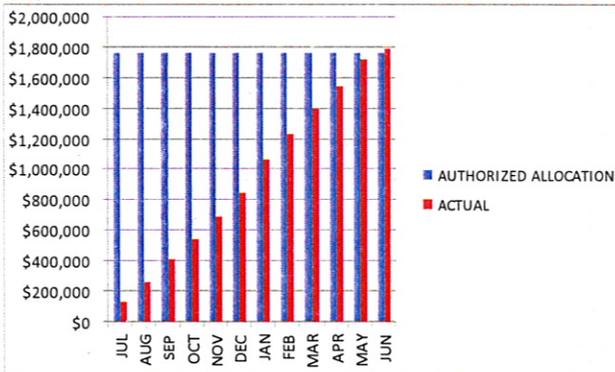
Lani Simmons, Director
<http://cms3.tucsonaz.gov/hr>

Mission Statement: *To provide exceptional customer service.
 To be innovative business partners, ensuring fair practices that promote the organization's goals.
 To support the City's most valuable resource; the competent employees who serve the community.*

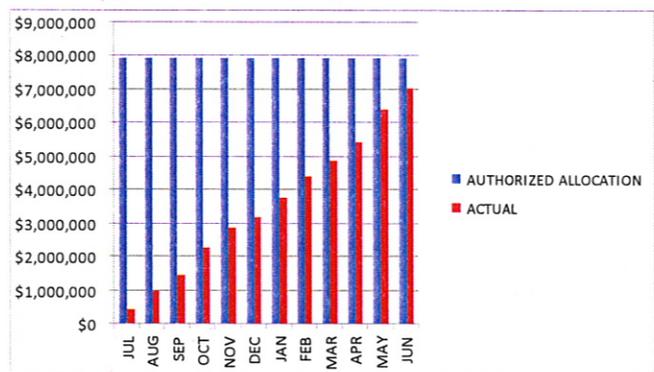
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Human Resources	27.0	26.0	1.0
Pension (TSRS)	4.0	4.0	0

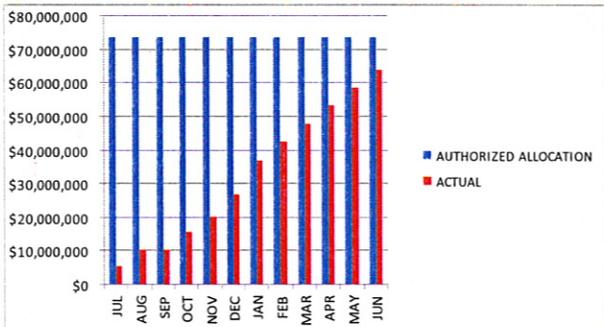
Budget – Human Resources



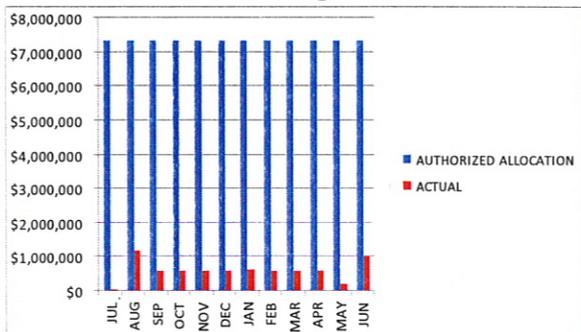
Budget – Risk Management



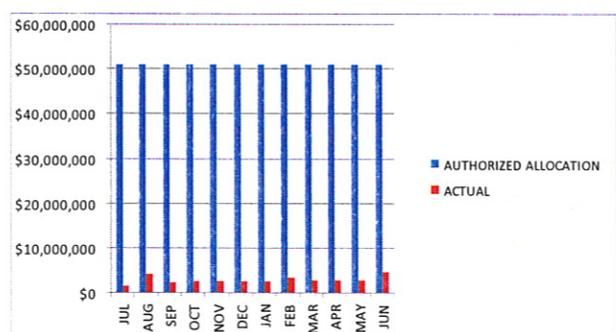
Budget – Pension



Revenues – Risk Management



Revenues – Pension



HUMAN RESOURCES

Employee Selection Process (June 2012)

• Approximate total recruitments in process	40
• Recruitments opened during month	33
• Recruitments closed during month	37
• Recruitments completed during month	22
• Average days to fill (30% time reduction since February)	56.45
• Total hires during month including 6 police officers	24

Workers' Compensation Claims, (FYTD)

• Number of Claims (07/01/11 – 06/30/12)	651
• Cost of Claims (07/01/11 – 06/30/12)	\$2,313,174.56
• Number of Claims Filed in June	69
• Cost of Claims Breakdown (FYTD)	
Payment	\$1,310,502.77
Collections	\$1,998.74
Reserves	\$1,506,182.85
Total	\$2,814,686.88

Retirements (June 2012)

• Tucson Supplemental Retirement System (TSRS)	
Normal Service Retirements	3
Disability Retirements	0
• Public Safety Personnel Retirement System (PSPRS)	
Normal Service Retirements	0
Disability Retirements	0
Exit DROP Retirements	11
Entered DROP (5 years max)	6

Critical Issues

- Executive Recruitments
 - Department of Transportation Director complete; estimated start date September 4.
 - IT Director recruitment closed; applicant assessment process to be drafted by late July.
 - Risk Management closed, appointment to be made late July.
 - TCC reorganization underway.
 - Lieutenant Promotional Process being formulated together with TPD.
 - Deputy Director of Transportation to be posted.
 - Deputy Director of Parks & Recreation to be posted.
 - Collaborating response to ICA's decision to increase the City's security deposit rate.
 - TSRS Board directed staff to initiate an RFP for the TSRS Investment Consultant and research industry best practices on evaluation performance of Investment Consultants. Discussion scheduled for the October Board Meeting.

Projects

- Human Resources Department Restructure.
- Revised Service Team Business Model.
- PeopleAdmin Implementation – demo site built and focus group training underway.
- TucsonAdvantage/CGI Enterprise System beginning "HR Build Phase."
- Meridian's Learning Management System (LMS) citywide implementation end of July.
- Hiring Guide drafted.
- Cross training for Leave Coordination and Records staff.

HUMAN RESOURCES

Projects Continue

- Training underway for Central Safety Services in the transition of new Globally Harmonized System of Classification and Labeling of Chemicals with the existing MSDA Management System. Expected savings this year of \$10,000 to \$20,000.
- Benefits Committee to determine best integration of PPACA ruling and wellness initiatives into medical RFP.

Department Accomplishments/Kudos

- Central Safety Services – Third party training data uploaded into the new City Learn for tracking employee training; OSHA Annual Refresher courses to be uploaded by end of July.
- Fit testing for 218 police officers for OSHA compliance completed; 320 Driver's License checks for driving compliance.
- Bob Szelewski accepted a promotion to Management Analyst in the Pension Office.
- TSRS received its 16th consecutive Certificate of Achievement for Excellence in Financial Reporting for its submission of the plan's June 30, 2011 comprehensive annual financial report.
- Michael Hermanson received an Award of Financial Reporting Achievement from the Government Finance Officers Association as the primary person responsible for financial reporting.
- HR and IT staff conducted a job fair interview process for nine vacant positions in the IT Department. The job fair was a success and over 140 candidates were interviewed.

INFORMATION TECHNOLOGY

DJ Parslow, Interim Director
<http://cms3.tucsonaz.gov/it/>

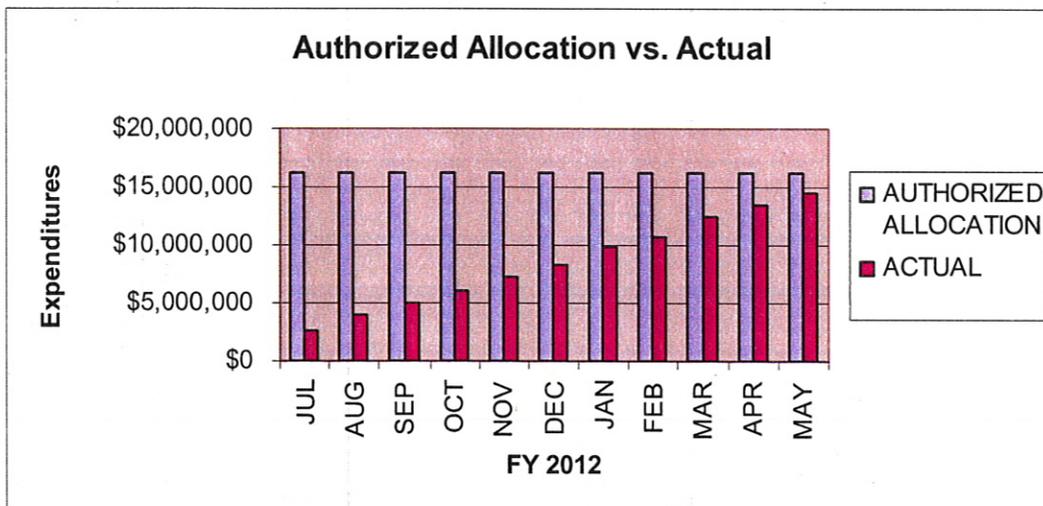
Mission Statement: *In collaboration with City departments, lead in the delivery of innovative technology for effective government services.*

Staffing Levels – May 2012

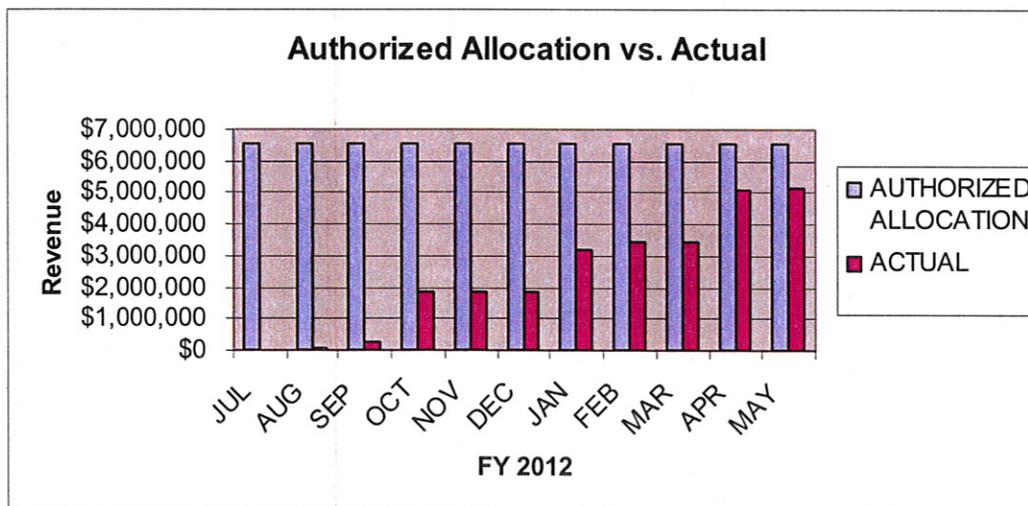
DEPT	AUTHORIZED	ACTUAL	VACANT
Information Technology	110.5	89.5	21.0

IT is currently recruiting for 19 of 21 vacancies; 2 positions are currently being filled with temporary promotions (IT Director & IT Administrator for Network Services).

Expenditures



Revenue



Critical Issues

- Attrition – After the consolidation in July 2009, IT was staffed with 142.66 budgeted FTEs. For May, there are 89.5 filled positions, which is an issue considering the consolidation added new departments and responsibilities. With diminished staffing levels, there are a significant level of important technology requests from other departments that cannot be accomplished due to time, staff and resource constraints. There are also systems that are in need of being

INFORMATION TECHNOLOGY

replaced or upgraded and pose a risk to the City. The IT Department focused the limited resources on the key projects listed below as well as maintaining core hardware and software. IT has lost both programming resources which include the resignation of our software engineer.

- Infrastructure maintenance - System upkeep remains a critical issue. At the end of May, Synergen failed due to OS/Hardware failure. Work to bring back the system went around the clock to bring the system back. The vendor is being consulted in an effort to upgrade the system. Project work has been consuming IT resources and not allowing for needed infrastructure maintenance.
- Disaster recovery- Recovery remains a critical issue for City systems. Most systems recovery depend on the City datacenter remaining a viable solution and not unavailable due to the disaster.
- Data and Systems Safety, Backup and Recovery – Single points of failure and system recovery remain issues. The first draft of the server asset inventory is complete. Staff training on HP-SIM, the enterprise tool to monitor selected server parameters occurred the week of May 14th. Work continues on the ordered list of servers to be virtualized.
- Backups – An internal review identified a lack of hardware resources to adequately perform necessary backups. Configuration of the hardware by the vendor was scheduled for late May. Training for the new backup software occurred the week of May 7th and a significant amount of work will remain to establish data retention policies for City data. It is expected that department participation and outside resources will be needed to successfully complete this effort.

Projects

- TucsonAdvantage - Implementation of the CGI enterprise resource planning (ERP) suite of applications. This project will facilitate data and process sharing between key City departments through the use of one common suite of applications. Financial ETL process is running smoothly without any issues reported. Interface work continues with the design of 14 interfaces completed, and the 11 interfaces developed. HRM infoAdvantage has been installed in the production environment. Go live date for HRM is February 19, 2013.
- Public Safety CAD, RMS, and Mobile Data Infrastructure Replacement Project - This project will replace, upgrade, and/or add previously nonexistent business functions to several existing Police Department and Fire Department Computer Aided Dispatch, Records, and Field Reporting application systems, as well as their associated network and workstation hardware. The project is on-scope and on-budget, but it is behind its original schedule. The Procurement Department staff are negotiating with the vendor on an exact startup date and contract. The project teams are working toward an assumed date of July 31st. Work is being accomplished on a pace to meet that date. Over 95% of the project's activities have been completed.
- PCWIN – The Pima County Wireless Integrated Network (PCWIN) project has two primary objectives:
 1. Implementation of a state-of-the-art, regional interoperable public safety voice communications system to support the needs of the 30 participating agencies.
 2. The construction of the Pima Emergency Communications and Operations Center (PECOC) and the backup communications center at Price Service Center. Preparation for PCWin Microwave towers sites have continued. Information Technology has been engaged in discussions with KUAT for the use of City of Tucson dark fiber or network services between Tumamoc Hill and KUAT studios on the University of Arizona campus in exchange for communications room space at a KUAT facility. These discussions have resulted in a tentative solution that would use City of Tucson network services for KUAT broadcasts from their studios on the UA campus. The schematic design phase continues for the 911 Communications Center remodel. Network equipment for the new communications center has been ordered.

INFORMATION TECHNOLOGY

- TEP Fiber Move – Tucson Electric Power (TEP) has requested that the City of Tucson remove its fiber optic infrastructure from poles located on 22nd Street between Alvernon and Swan and relocate to a different route. An outside plant engineer has been hired to perform the initial schematic design and provide a preliminary cost estimate for the move of the fiber to the new route. A new fiber route has been selected and we are on schedule to obtain a preliminary cost estimate for the project by June 15, 2012.

Department Accomplishments/Kudos

- In addition to 3 Mayor & Council meetings, Tucson 12 produced the following stories:
 - THE LINK - Main Gate Square merchants offer incentives during streetcar construction.
 - REMEMBERING OUR HEROES – Former POWs tell their stories.
 - THE CITY WELCOMES NEW EMPLOYEES - New hires attend training session.
 - DAY AT THE FORT - Kids learn what life was like in the 1800's at Tucson's Presidio.
 - NEON MILE - newly restored neon signs light up Miracle Mile.
 - BUFFALO EXCHANGE - Tucson's environment attracts economic development.
 - TOO HOT FOR OLD TUCSON - Park closed to general public and reopens in October.
 - Stories may be viewed online at: <http://www.youtube.com/cityoftucson>
- Viewing stats: In May, Tucson 12 videos posted on YouTube exceeded 10,000 views.

PROCUREMENT

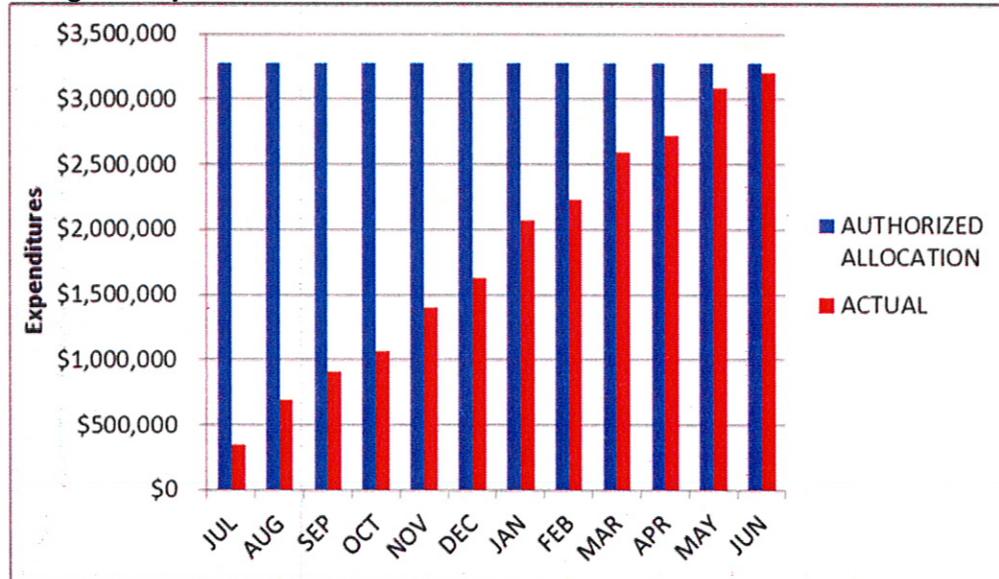
Mark A Neihart, Director of Procurement
www.tucsonprocurement.com

Mission Statement: To provide exemplary support to our City departments and the business community by offering strategic and innovative services and opportunities in the procurement of goods and services, through commitment to our values of accountability, ethics, impartiality, professionalism, service and transparency.

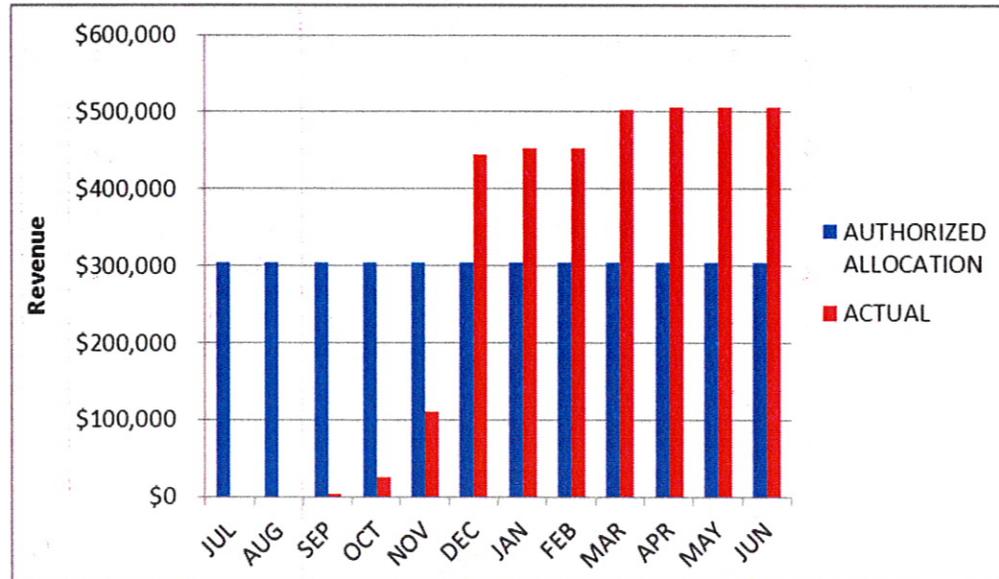
Staffing Levels – June 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Procurement	37.0	33.0	4.0

Budget - Expenditures



Revenue



PROCUREMENT

Critical Issues

- None this reporting period.

Projects

- Procurement Planning Workshops- Procurement received approval from ACM Gottschalk to schedule a workshop with each department director and his/her team to discuss anticipated use of city-wide contracts, status of department- specific contracts, and anticipated capital, and operating procurements exceeding \$50,000 in FY '13.
- Spend Management Project- Procurement received approval from ACM Gottschalk to precede with a comprehensive analysis of City expenditure and procurement data to look for cost saving opportunities as well as to provide a mechanism for greater transparency of City of Tucson expenditures.

Department Accomplishments/Kudos

- On June 12, 2012, the Mayor and Council passed a comprehensive local procurement ordinance that was the culmination of a process involving community stakeholders in over a dozen working meetings.
- On June 6th, Procurement (Lloyd Windle and Roque Robles) hosted a Grainger Inventory Solutions Contract Awareness Show. The show provided an opportunity for City employees to meet with Grainger and their suppliers to learn more about the contract's offerings. Approximately 22 City staff attended.
- SAMM sold \$187,500.00 in auctioned items for the month of June.
- Effective July 1, 2012, Procurement Deputy Director Marcheta Gillespie became 1st Vice President for NIGP- the Institute for Public Procurement, an international organization with over 16,000 members.
- On June 27th, Frontier Towing sent a letter to Procurement, stating they "have encountered few departments that are as well organized and professional as [our] department is. Procurement staff is always courteous and willing to explain every step of the Procurement process."
- Senior Contract Officer Ruth Estrada won the 16th Annual National NIGP Ethic contest. Her award winning essay—"Even Superman Has a Weakness: What is Your Kryptonite? Why Good Procurement Professionals do the Wrong Thing" – likens procurement pros to super heroes who fight for good and (hopefully!) resist giving into their fatal flaw.

REAL ESTATE

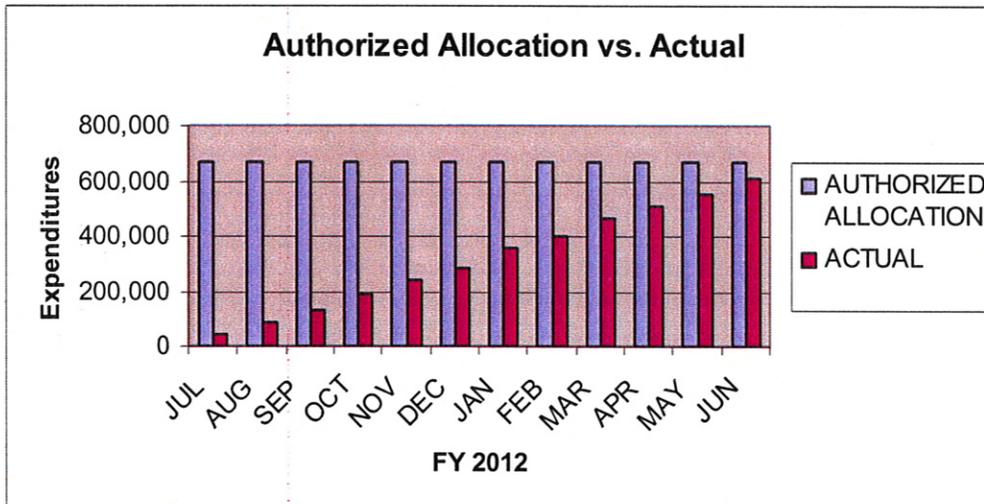
Hector Martinez, Director
<http://cms3.tucsonaz.gov/realestate>

Mission Statement: To provide the highest level of real estate services to City departments and to the citizens of our community.

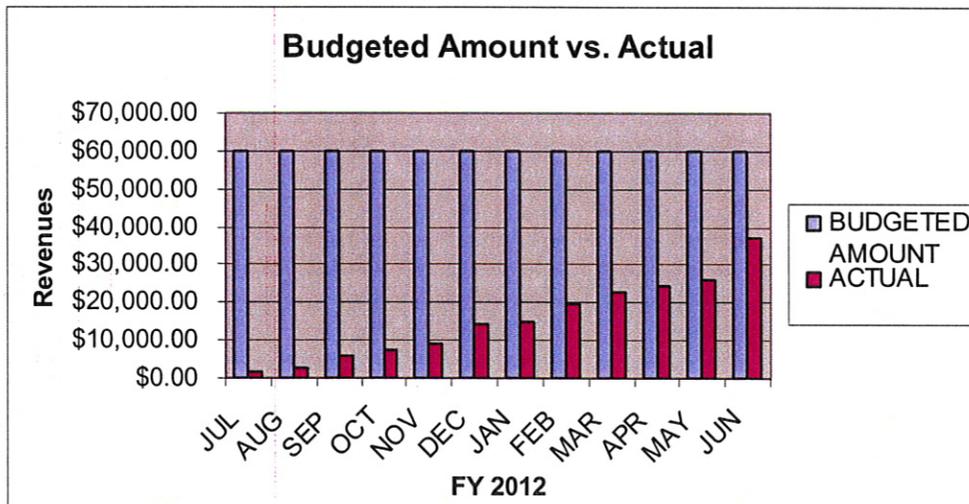
Staffing Levels – June` 2012

DEPT	AUTHORIZED	ACTUAL	VACANT
Real Estate	9.0	7.0	2.0

Budget



Revenue



Revenues are not as budgeted due to the reduction in application fees for real estate services (i.e. R/W sales, TREs, Easements, Abandonments, Real Estate Sales and Real Estate Leases) that were adopted by the Mayor Council on September 13, 2011.

REAL ESTATE

Critical Issues

Real Estate Director continues to participate in the following discussions.

- Rio Nuevo/City of Tucson
- Joint City/County Court Complex
- Painted Hills Land Trade
- Golf Enterprise

Projects

Tucson Water Department Projects

- One parcel in negotiations for Well Site I-001B.
- Continue to work seven water easement requests for new development.
- Continue to work eight water easements sent to record.
- Two appraisals ordered and still pending.
- Continue to work on abandonment of water easements.
- Continue to work miscellaneous research requests.
- One Bureau of Land Management application pending.
- Two Arizona State Land Department application pending.
- Completed the grant of easements for the new electrical service for the New Wastewater Treatment facilities across Parks and Water property in accordance with previous commitments made by Tucson Water.
- Coordinated with Tucson Water Staff and Pima County staff to complete conveyances, acquisitions and exchanges set forth in the 2009 Wastewater Interconnect IGA. Submission of final documents for signature and recording anticipated in July/August.

Modern Streetcar

- One parcel to close in July.

22nd Street

- One appraisal for advanced acquisition pending.
- Continue relocation activities on two properties.
- Continue to facilitate meetings with the real estate consultant to discuss project status and action items.
- Continued Working resolving issues associated with sale of RP 1793 to Tucson Alternator Supply for additional employee parking.

Grant Road

- Working with five businesses to effectuate the relocation of the business signs and/or Parking lights out of the new right of way area.
- Continue to work on escrow closing documents for one property acquisition.
- Continue relocation activities on two properties.
- Continue to work on one property in Escrow closing.
- Continue to meet with Project Manager to identify the improvements purchased and improvements left in the right of way.
- Continue to meet with City Attorney staff on status of five property condemnation cases
- Continue to facilitate meetings with the Real Estate Consultant to discuss project status and action items.

REAL ESTATE

- Established escrow on the exchange of an alley at Grant and Euclid for needed Grant Road right of way allowing the assemblage of property for a new Walgreens redevelopment which will include relocating and reconstructing the Sausage Deli. All proposed improvements for this development are to be constructed out of the right of way needed for the Grant Road project eliminating the need for the City to spend any funds in the acquisition of property or improvements for the SE corner.

Houghton Road

- One renewal application for Bureau of Land Management (Lease #171) pending.
- One response letter to Az. State Land Department (Lease #276) pending.
- Twelve right of way acquisitions for the Broadway/Houghton Intersection are under appraisal.
- Continue to process conversion of State Land lease #09-2558 to "right of way with utilities" for Irvington Road at Houghton.
- Continue to process conversion of State Land lease #09-2781 to "right of way with utilities" for Valencia Road at Houghton.

Plaza Centro

- Assisted in the final negotiations for a long term parking agreement, assignment of the Development Agreement and special Escrow Instructions for an anticipated July/August Closing. Real Estate Staff continues to work with other City Staff, the Purchaser and the Developer to address the various outstanding issues including the sale of Unit 12, an amendment to the parking agreement, construction occupancy of the Garage and a permanent written agreement between the Purchase and the Rialto with regards to use of Herbert Avenue.

Leases

- Continued work on the Café Poca Cosa lease amendment and schedule date for M&C TBD.
- Waiting for a response from AT&T to move forward with placement of mono-palm cell tower at Fire Station #12, which, was approved by Mayor and Council July 6, 2011.
- Working on an amendment with AT&T to add a cell tower pole at the park and ride located at Speedway & Harrison.

Mayor and Council Items

- June 12, 2012 - Sale of Bean Avenue between 8th and 9th to allow for a new student housing development called the Junction at Iron Horse was approved and escrow opened.
- June 19, 2012 – Lease with the Metropolitan Education Commission at 930 E. Broadway was approved.
- June 26, 2012 – Lease with LaFleur Plantscapes at the Historic Depot was approved.
- June 26, 2012 - Property exchange with the University of Arizona to obtain the necessary rights for the construction and operation of the streetcar through the campus was approved.

Miscellaneous

- Continued to work with the Team assembled for the purpose of extending sidewalk areas along Broadway and Fifth in Downtown. The expanded sidewalk area would allow the City to issue Temporary Revocable Easements for the use of a portion of the sidewalk by the abutting businesses.
- Working on selling surplus right of way for the Fort Lowell/Campbell project.

REAL ESTATE

- Continue to convert the Real Estate GIS files system to ESRI geodatabase on IT Department servers
- Continue to work on amending the policy and procedures for monitoring wells in right of way and City-owned property.
- Following the Oral Board interviews for the vacant Property Agent position, a Certification List was established and the first two candidates were interviewed. Two more candidates were later interviewed in July.
- Continued involvement with the UA Task Force Meeting.
- In April 2012, staff started increasing the annual rates for the Temporary Revocable Easements (TREs) from \$100 to \$500. The new rates were approved by Mayor and Council September 13, 2011. During the months of April, May, June and July, 25 TREs were eligible for renewal. Of those, 17 have been renewed and eight are pending. Staff will continue to work on increasing these each month.
- Met with owner of Manning House regarding the City's abandonment of a preservation easement so property can be re-developed

Kudos/Accomplishments

- None.