

### Supplemental Package Requests

Department 3900000 - RECORDER  
 Package D - SUPPLEMENTAL BUDGET FOR UPGRADE OF BALLOT INSERT  
 Program VOTER REGISTRATION  
 Priority 4  
 One Time Cost  Continuing Cost

**Type of Request**

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

|                           | FY2005/06<br>Recommended | FY2006/07<br>Annualized | FY2007/08<br>Annualized | FY2008/09<br>Annualized | FY2009/10<br>Annualized |
|---------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personal Services         | 0                        | 0                       | 0                       | 0                       | 0                       |
| Supplies & Services       | 30,000                   | 0                       | 0                       | 0                       | 0                       |
| Capital                   | 0                        | 0                       | 0                       | 0                       | 0                       |
| <b>Total Expenditures</b> | <b>30,000</b>            | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                |
| Total Revenues            | 0                        | 0                       | 0                       | 0                       | 0                       |
| Fund Balance Support      | 0                        | 0                       | 0                       | 0                       | 0                       |
| General Fund Support      | 30,000                   | 0                       | 0                       | 0                       | 0                       |

**Description**

Changes to ballot materials required by state and federal mandates require additional documents to be inserted into early ballot packages. In addition, a proposition sheet required by the Division of Election must also be inserted into the ballot packages during state and federal general elections. The automated inserter currently has six insertion stations, but 8 are required to meet the current requirements. The inserter machine can have additional work stations added.

**Personal Services**

**Supplies & Services**

**Capital Request**

This is a capital expenditure to add to existing equipment.

**Revenues**

It is anticipated that the necessary additions will cost \$30,000.00

**Impact if not Funded**

As an alternative to automated inserting, hand inserting is used. However due to the volume of ballots mailed during general elections, the labor costs for the hand insertion of the additional ballot materials would far exceed the cost of the additional equipment.

**Source of Mandate**

**Goals & Objectives**

| Performance Measure | FY2004/05<br>Estimated | FY2005/06<br>Planned | FY2006/07<br>Planned |
|---------------------|------------------------|----------------------|----------------------|
|---------------------|------------------------|----------------------|----------------------|

Supplemental Package Recommended As Requested.

### Supplemental Package Requests

Department 3900000 - RECORDER  
 Package E - YAQUI OUTREACH  
 Program VOTER REGISTRATION

Priority 5  
 One Time Cost  Continuing Cost

**Type of Request**

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

|                             | FY2005/06<br>Recommended | FY2006/07<br>Annualized | FY2007/08<br>Annualized | FY2008/09<br>Annualized | FY2009/10<br>Annualized |
|-----------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personal Services           | 47,097                   | 47,097                  | 47,097                  | 47,097                  | 47,097                  |
| Supplies & Services         | 8,500                    | 8,500                   | 8,500                   | 8,500                   | 8,500                   |
| Capital                     | 0                        | 0                       | 0                       | 0                       | 0                       |
| <b>Total Expenditures</b>   | <b>55,597</b>            | <b>55,597</b>           | <b>55,597</b>           | <b>55,597</b>           | <b>55,597</b>           |
| Total Revenues              | 0                        | 0                       | 0                       | 0                       | 0                       |
| Fund Balance Support        | 0                        | 0                       | 0                       | 0                       | 0                       |
| <b>General Fund Support</b> | <b>55,597</b>            | <b>55,597</b>           | <b>55,597</b>           | <b>55,597</b>           | <b>55,597</b>           |

**Description**

Addition of a voter outreach employee to serve the voters on the Pasqua Yaqui Indian Nation. This is a new madate from the United States Department of Justice.

**Personal Services**

**Supplies & Services**

**Capital Request**

**Revenues**

General fund expense

**Impact if not Funded**

The United States DOJ has mandated that we provide voter outreach services to the voters living on the Pasqua Yacqui Indian Nation in both the Spanish and Yaqui languages. This is a new federal mandate.

**Source of Mandate**

Section 5 of the National Voting Rights Act.

**Goals & Objectives**

| Performance Measure | FY2004/05<br>Estimated | FY2005/06<br>Planned | FY2006/07<br>Planned |
|---------------------|------------------------|----------------------|----------------------|
|---------------------|------------------------|----------------------|----------------------|

Supplemental Package Recommended As Requested.

### Supplemental Package Requests

Department 3900000 - RECORDER

Package F - CAPITAL EXP. FOLDER/INSERTER

Priority 6

Program RECORDER DIVISION

One Time Cost

Continuing Cost

**Type of Request**

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

|                             | FY2005/06<br>Recommended | FY2006/07<br>Annualized | FY2007/08<br>Annualized | FY2008/09<br>Annualized | FY2009/10<br>Annualized |
|-----------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personal Services           | 0                        | 0                       | 0                       | 0                       | 0                       |
| Supplies & Services         | 0                        | 0                       | 0                       | 0                       | 0                       |
| Capital                     | 0                        | 0                       | 0                       | 0                       | 0                       |
| <b>Total Expenditures</b>   | <b>0</b>                 | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                |
| <b>Total Revenues</b>       | <b>0</b>                 | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                |
| <b>Fund Balance Support</b> | <b>0</b>                 | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                |
| <b>General Fund Support</b> | <b>0</b>                 | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                |

**Description**

Folder/inserter used to mail out recorded documents that are two or three pages in length. This allows automated folding and mailing of a large number of recorded documents at a labor cost savings well above the cost of the machine. The existing machine in the Recorder's Office no longer works and must be replaced.

**Personal Services**

**Supplies & Services**

**Capital Request**

Estimated cost of \$15,000 to replace the existing folder/inserter.

**Revenues**

**Impact if not Funded**

The Recorders' Office staff will be required to hand fold several hundred recorded documents each day and insert them individually in envelopes for mailing at a labor cost higher than the expected cost of the equipment.

**Source of Mandate**

**Goals & Objectives**

| <u>Performance Measure</u> | <u>FY2004/05<br/>Estimated</u> | <u>FY2005/06<br/>Planned</u> | <u>FY2006/07<br/>Planned</u> |
|----------------------------|--------------------------------|------------------------------|------------------------------|
|----------------------------|--------------------------------|------------------------------|------------------------------|

Supplemental Package Is Not Recommended.

### Supplemental Package Requests

Department 3900000 - RECORDER  
 Package G - POSTAGE MACHINE  
 Program RECORDER DIVISION

Priority 7  
 One Time Cost  Continuing Cost

**Type of Request**

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

|                           | FY2005/06<br>Recommended | FY2006/07<br>Annualized | FY2007/08<br>Annualized | FY2008/09<br>Annualized | FY2009/10<br>Annualized |
|---------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personal Services         | 0                        | 0                       | 0                       | 0                       | 0                       |
| Supplies & Services       | 0                        | 0                       | 0                       | 0                       | 0                       |
| Capital                   | 0                        | 0                       | 0                       | 0                       | 0                       |
| <b>Total Expenditures</b> | <b>0</b>                 | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                |
| Total Revenues            | 0                        | 0                       | 0                       | 0                       | 0                       |
| Fund Balance Support      | 0                        | 0                       | 0                       | 0                       | 0                       |
| General Fund Support      | 0                        | 0                       | 0                       | 0                       | 0                       |

**Description**

Replacement of existing postage meter.

**Personal Services**

**Supplies & Services**

**Capital Request**

**Revenues**

**Impact if not Funded**

The existing postage meter used by the Recorder's Office has been declared obsolete by the United States Postal Service and must be removed from service by December 2006. If not replaced, the Recorder's Office would be required to find alternative postage processing methods at a higher cost to the department.

**Source of Mandate**

United States Postal Service mandate

**Goals & Objectives**

| Performance Measure | FY2004/05<br>Estimated | FY2005/06<br>Planned | FY2006/07<br>Planned |
|---------------------|------------------------|----------------------|----------------------|
|---------------------|------------------------|----------------------|----------------------|

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 3900000 - RECORDER  
 Package J - PROPOSITION 200 IMPACT COSTS  
 Program VOTER REGISTRATION  
 Priority 10  
 One Time Cost  Continuing Cost

**Type of Request**

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

|                           | FY2005/06<br>Recommended | FY2006/07<br>Annualized | FY2007/08<br>Annualized | FY2008/09<br>Annualized | FY2009/10<br>Annualized |
|---------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personal Services         | 45,006                   | 45,006                  | 45,006                  | 45,006                  | 45,006                  |
| Supplies & Services       | 38,121                   | 38,121                  | 38,121                  | 38,121                  | 38,121                  |
| Capital                   | 0                        | 0                       | 0                       | 0                       | 0                       |
| <b>Total Expenditures</b> | <b>83,127</b>            | <b>83,127</b>           | <b>83,127</b>           | <b>83,127</b>           | <b>83,127</b>           |
| Total Revenues            | 0                        | 0                       | 0                       | 0                       | 0                       |
| Fund Balance Support      | 0                        | 0                       | 0                       | 0                       | 0                       |
| General Fund Support      | 83,127                   | 83,127                  | 83,127                  | 83,127                  | 83,127                  |

**Description**

Additional costs required due to the implementation of new voter registration rules contained in Proposition 200

**Personal Services**

**Supplies & Services**

**Capital Request**

**Revenues**

**Impact if not Funded**

The Recorder's Office would not be able to meet the new statutory madates contained in Proposition 200 concerning the proof of citizenship required for new voters registering to vote in Pima County.

**Source of Mandate**

Arizona state law

**Goals & Objectives**

| Performance Measure | FY2004/05<br>Estimated | FY2005/06<br>Planned | FY2006/07<br>Planned |
|---------------------|------------------------|----------------------|----------------------|
|---------------------|------------------------|----------------------|----------------------|

Supplemental Package Recommended As Requested.

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