

Supplemental Package Requests

Department 2940000 - COMMUNITY RESOURCES
 Package B - KINO ECOSYSTEM RESTORATION PROJECT
 Program ADMINISTRATION
 Priority 2
 One Time Cost Continuing Cost

Type of Request

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

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

Description

The Kino Ecosystem Restoration Project is a collaborative effort between the Corp of Engineers, BLM, Flood Control and Wastewater to harvest rainwater from the storm drains, hold it in ponds at the KERP and encourage native plants to grow in a wetlands type setting, as it was hundreds of years ago.

Personal Services

Personnel are needed to maintain the ponds, keep the waters circulating to discourage mosquitos, and remove all non-native plants.

Supplies & Services

Native plant seeds, fertilizers and additional labor will be required to make this venture successful

Capital Request

Start up capital is required to make the operation efficient. The project needs some tools, a vehicle and a rowboat to get to the center of the ponds.

Revenues

General fund revenues.

Impact if not Funded

The project will sit idle. The Kino Sports Complex does not have enough existing staff to make any reasonable effort in landscape maintenance at this site.

Source of Mandate

Permits from the Army Corp of Engineers, EPA, and and IGA 135056.

Goals & Objectives

Remove all non-native species of plants, re-introduce native plants and encourage birds and other wildlife to habitat the area.

| Performance Measure | FY2004/05 Estimated | FY2005/06 Planned | FY2006/07 Planned |
|---|------------------------|----------------------|----------------------|
| Clear non-native plant species | 20% | 40% | 60% |
| Reestablish native plant species | 20% | 40% | 60% |
| Identify new bird species living in wetlands | 3 | 6 | 9 |
| Identify other animals living in wetland area | 3 | 5 | 7 |

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2940000 - COMMUNITY RESOURCES
 Package C - LAS ARTES EDUCATIONAL
 Program VOCATIONAL/REMEDIAL EDUCATION

Priority 3
 One Time Cost Continuing Cost

Type of Request

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

| | FY2005/06 Recommended | FY2006/07 Annualized | FY2007/08 Annualized | FY2008/09 Annualized | FY2009/10 Annualized |
|---------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Personal Services | 154,500 | 154,500 | 154,500 | 154,500 | 154,500 |
| Supplies & Services | 41,584 | 38,644 | 38,644 | 38,644 | 38,644 |
| Capital | 11,204 | 0 | 0 | 0 | 0 |
| Total Expenditures | 207,288 | 193,144 | 193,144 | 193,144 | 193,144 |
| Total Revenues | 0 | 0 | 0 | 0 | 0 |
| Fund Balance Support | 0 | 0 | 0 | 0 | 0 |
| General Fund Support | 207,288 | 193,144 | 193,144 | 193,144 | 193,144 |

Description

Las Artes is a community arts program that addresses the educational needs of dropout and at-risk youth. It provides the opportunity to produce community arts projects while earning a GED or high school credits. The Youth Opportunity Grant, which used to fund many of the participants in the program, is no longer available, so General Fund dollars are requested to keep the program going.

Personal Services

Required of this supplemental are funding for the Reemployment Development Supervisor and two Reemployment Development Counselors. The positions had been funded with Youth Opportunity Grant funds which are no longer available.

Supplies & Services

Funds are needed to cover day care, bus passes and stipends for those who are not eligible for other grant funds

Capital Request

None at this time

Revenues

Impact if not Funded

If not funded the program is going to be lacking an administrator and two counselors who assist the at-risk youth to obtain gainful employment once they receive their GED.

Source of Mandate

None.

Goals & Objectives

Participating Youth learn new leadership skills and gain valuable team building experience. Working together in project teams, these youth develop new friendships and they acquire new socialization talents that stress punctuality and a strong work ethic.

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

Supplemental Package Recommended As Requested.