

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package B - CIP PROJECTS COMING ON-LINE  
 Program URBAN PARK OPERATIONS

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	181,922	210,215	210,215	210,215	210,215
Supplies & Services	128,554	128,554	128,554	128,554	128,554
Capital	93,500	0	0	0	0
<b>Total Expenditures</b>	<b>403,976</b>	<b>338,769</b>	<b>338,769</b>	<b>338,769</b>	<b>338,769</b>
<b>Total Revenues</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</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>400,676</b>	<b>335,469</b>	<b>335,469</b>	<b>335,469</b>	<b>335,469</b>

**Description**

Request a full year's funding for additional O & M costs associated with lighting 2 softball fields at Flowing Wells District Park and 7 soccer/event fields, additional security and parking lot lights at Rillito District Park. Requesting half year funding for the new ADA Natural Resource Park, Feliz Paseos, in the Tucson Mountains. In addition we are asking for additional funding for the Trades Support Unit to support all the new CIP parks and facilities our department must operate and maintain.

**Personal Services**

Request: 1 Trades Maintenance Specialist at Flowing Wells District Park. Position must be skilled in landscape, turf and field maintenance and have the responsibility to lead others. Flowing Wells has been under staffed since opening and has high maintenance due to excessive vandalism. The addition of lighted fields will require staff to work beyond the normal 7:00 AM to 3:30 PM to ensure fields and park are safe for league use as well as public use.  
 1 Trades Maintenance Technician at Rillito District Park. The addition of lighted fields will require staff to work beyond the normal 7 AM to 3:30 PM to ensure fields and park are safe for league use as well as public use and monitor the Clubhouse/Grandstand areas after dark.  
 1 Trades Maintenance Helper for the Trades Support Unit to support the trades and crafts positions (Carpenter, Equipment Operators, Electricians, Plumber, Welder, etc.) with the increased workload due to the CIP projects. The position will assist with labor intensive tasks to improve productivity and efficiency while improving safety.  
 Requesting .5 FTE Trades Maintenance Technician to maintain the new 40 acre ADA Feliz Paseos Park and .25 FTE Park Police position for a half year at Feliz Paseos.

**Supplies & Services**

The lighting projects will double and in some cases triple the use of these fields by youth sports organizations and will require additional O & M supplies and utilities in order to maintain the fields for safe use and maintenance of the turf for Flowing Wells and Rillito District Parks. The new Feliz Paseos Park will need supplies for its maintenance and upkeep along with service accounts such as electric, water, motor pool etc. In addition, funds are requested for the educational and interpretive programs at the park. We are also requesting funding for Trades Support for motor pool, safety equipment, uniform costs and software to support the new CIP projects and the newly requested position.

**Capital Request**

Two lap top computers for operation and scheduling of Flowing Wells' and Rillito Park's lighting systems. These lighting systems have been designed with an IT function that will allow designated personnel (our electricians) to trouble shoot, schedule and make corrections from their lap top computer from any location with a phone line. The request also includes a vehicle (\$25,000) for the Trades Maintenance Technician at Feliz Paseos, a 4 x 4 truck for a Park Policeman, equipment trailer (\$3500), a computer (\$1500) and an interpretive exhibit at the park (\$10,500).

**Revenues**

Youth organizations will be charged the approved light use fee of \$5 per hour. We expect to create revenues of \$800 at Flowing Wells and \$2,500 at Rillito Park generated from the lighting of the fields.

**Impact if not Funded**

If not funded we will not be able to turn on the lights for the leagues to use the facility in the evenings. Youth sports will continue to have teams with no place to practice or schedule official games. The revenues will not be realized and the safety of the fields will be affected. If Natural Resources does not receive funding for the new Feliz Paseos Park it will not be opened due to no staffing available to maintain the park nor any O&M funds. Needed police patrols in this urban setting natural park will not be available. If not funded, Trades Support will not be able to implement preventative maintenance programs for much of our capital equipment and they will continue remain reactive instead of proactive. We will not be able to achieve desired life expectancies from our equipment and R&M costs will continue to escalate.

**Source of Mandate**

1997 and 2004 bonds

**Goals & Objectives**

To meet the needs and demands of the community youth sports for lighted sports fields.

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<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
Pima County NRPR Lighted Ball Fields	39	48	51

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**Supplemental Package Recommended As Requested.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package C - NEW RIVER PARKS & BRANDI FENTON  
 Program URBAN PARK OPERATIONS

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 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	134,908	274,483	274,483	274,483	274,483
Supplies & Services	46,170	167,626	167,626	167,626	167,626
Capital	64,500	0	0	0	0
<b>Total Expenditures</b>	<b>245,578</b>	<b>442,109</b>	<b>442,109</b>	<b>442,109</b>	<b>442,109</b>
Total Revenues	200	400	400	400	400
Fund Balance Support	0	0	0	0	0
<b>General Fund Support</b>	<b>245,378</b>	<b>441,709</b>	<b>441,709</b>	<b>441,709</b>	<b>441,709</b>

**Description**

Request is for a full year's funding for the new 2 mile reach of the Rillito River Park between Campbell & Alvernon that will connect the east and west developed reaches, completing an 11 mile multi-use trail system on the Rillito River Park. Four (4) months funding for the Columbus Park trail system connecting into the Rillito River Park. We are also requesting 8 months funding for the maintenance and watering costs for the turf for the 3 soccer fields at Brandi Fenton Park which we will accept before the park is completed (November 2005), request also includes a half year funding for an educational position for Brandi Fenton Park, van for the program and development of initial interpretive exhibits that will be available at park opening.

**Personal Services**

Request 3 FTE's - Trades Maintenance Specialist, Trades Maintenance Technician, and an Intermittent Laborer for the Rillito River Park Campbell – Alvernon, 2 miles (on both banks) of trail system and landscaping, 12 months (full years funding) requesting .33 FTE Trades Maintenance Technician (4 months funding) for Columbus Park at the Rillito- two miles of trail system, landscaping and passive features - 4 months for a TM Technician.  
 Requesting .5 FTE for a TM Technician for Brandi Fenton District Park, a 40 acre + District Park- to maintain the turf and irrigation system on the 3 soccer fields that we will accept in November 2005 before the park is open .  
 Requesting .5 FTE - 1/2 year funding for an educational program coordinator for Brandi Fenton Park.

**Supplies & Services**

Requesting the supplies and services necessary to maintain these areas for their intended public uses. Supplies and services for a full year O&M for the Rillito River Park between Campbell and Alvernon. Request 4 months funding for the new section of the Rillito River Park at Columbus Blvd. Request the water costs, fertilizer, chemicals, and small tools necessary to maintain the 3 soccer fields and irrigation system for 8 months during the construction of Brandi Fenton Park. Request for half years funding of an Environmental Education Program for Brandi Fenton which includes materials and handout supplies for educational and interpretive program development.

**Capital Request**

Capital request is for a 10' X 30' mini mobile whereby fuels and chemicals will be stored separately from employee office for Rillito River Park. New OSHA requirements prohibit employee work areas from also being used as chemical storage places. Includes a vehicle for the Brandi Fenton education position and a trailer for storage and moving educational materials and equipment around park and between other parks.

**Revenues**

Revenues from ramada reservations.

**Impact if not Funded**

The Rillito River Park between Campbell and Alvernon and Columbus Park and facilities will not be able to be maintained to our current level of service. Public expectations of our service levels will not be met and complaints will ensue. In addition, the multi-use trails could not be checked and maintained routinely as is expected on the River Parks creating hazards, liabilities and safety concerns for Pima County.

We will not be able to fulfill our contract obligations with the construction company that will be developing Brandi Fenton Park. The warranty on the fields will be voided and the turf could die or at least the turf conditions will deteriorate. Youth sports fields will not be able to be properly maintained for their safe use putting additional strain on existing fields which are already in short supply. As a footnote the Brandi Fenton Foundation will be contributing \$1.5 million toward this project so we also have obligations to the foundation to properly maintain the soccer fields at this site.

The parks and facilities will deteriorate due to insufficient staffing. Staff assigned to other parks and facilities will not be able these keep these parks clean and safe, weeds cleared and there will be loss of landscape plants with the lack of irrigation maintenance and monitoring. The amenities would be maintained and repaired on an as needed basis due to the many other parks and facilities staff is expected to maintain that are currently funded.

The Environmental Education program in the Natural Resources Division will not be able to prepare their interpretive displays and their programs for the opening of Brandi Fenton Park in late summer of 2006.

**Source of Mandate**

1997 and 2004 bonds

**Goals & Objectives**

Keeping the parks and facilities clean, repaired, safe, and aesthetically pleasing to the general public for use by youth sports and other organizations. Providing the public educational and interpretive programs on the history of the park and other NRPR resource and outreach programs

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<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
Remove graffiti and repair vandalism within 2 days	85%	90%	90%
Remove or secure any safety hazards in one day	90%	95%	95%
Provide weekly public education programs	0	12 weeks	36 weeks

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**Supplemental Package Recommended As Requested.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package D - ARTHUR PACK -- INCREASED RECLAIMED WATER COSTS Priority 11  
 Program DEPARTMENT SERVICES 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
<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**

This request is for offsetting the additional water costs for Arthur Pack Golf Course our department would be required to pay per our contract with our lessee, Wildcat Golf, when we begin getting reclaimed water from Tucson Water if the Randolph Wastewater Facility is not operational. Currently, the Arthur Pack Golf Course is provided effluent water from the Pima County Wastewater Department's Ina Road Plant. The effluent line that runs from the Ina Road Plant to the Arthur Pack Golf Course is over 25 years old and has had numerous breaks the last 5 years. ADEQ has threatened to fine Pima County \$25,000 per day if the line breaks again. It has been determined that the line is too expensive to replace. The Arthur Pack Golf Course lessee, Wildcat Golf, is going to pay for hooking up a new reclaimed water line to the Tucson Water reclaimed water system that runs up Thornydale Rd so the old County effluent line can be abandoned. According to Wildcat Golf's lease with Pima County they only have to pay the electric costs for the pumping which run approximately \$50,000 per year. If Pima County's Randolph Wastewater Plant is operational under the Wheeling Agreement with Tucson Water we would pay approximately \$74 per acre foot for the 700 acre ft. of reclaimed water that the Arthur Pack Golf Course would use. If the plant is not operational Pima County would pay \$610 per acre foot for the 700 ac. ft. of water at a cost of \$427,000. This supplemental package is requesting the difference between the actual water expenses (\$427k) less the lessee's contribution of (\$50k).

**Personal Services**

None

**Supplies & Services**

Reclaimed water costs (\$610 per ac. ft.) above the Wheeling agreement rate (\$74 ac. ft.) for 700 ac. ft. subtracting the lessee's contract obligation of approximately \$50,000.

**Capital Request**

None

**Revenues**

If the line ruptures as it has in the past, 6 times in the past five years, there will be no revenue because of clauses in the contact mentioned below.

**Impact if not Funded**

This line has ruptured 6 times in the past five years, thus NRPR will receive no revenue because the contract states that NRPR will have to pay 8% on the money we borrow from Wildcat Golf to replace the line -- which is expected to cost \$500 million. Also if the Pima County Wastewater Department's effluent line to the Arthur Pack Golf Course fails or breaks it would cost WWM \$25,000 per day in fines from ADEQ until the line is repaired, and Pima County NRPR will not be able to provide reclaimed water to the golf course to maintain their turf which would be a contract violation and a liability to Pima County. If we do not hook up to the COT reclaimed water line and the Ina Road effluent line fails, we might have to hook up the golf course to the Arthur Pack Regional Park's potable well system and begin using groundwater to water the turf on the golf course. If this supplemental package is not funded the performance measure of utilizing 0% of groundwater would not be met.

**Source of Mandate**

Contract 134845-0704 with Wildcat Golf.

**Goals & Objectives**

To continue to provide a reliable source of effluent or reclaimed water to the Arthur Pack Golf Course per our contract agreement.

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<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
County Reclaimed Water used at Arthur Pack	700 acre feet	0	0

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**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package E - STARR VALLEY  
 Program URBAN PARK OPERATIONS

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 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	43,227	68,500	68,500	68,500	68,500
Supplies & Services	42,332	64,500	64,500	64,500	64,500
Capital	68,000	0	0	0	0
<b>Total Expenditures</b>	<b>153,559</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	153,559	133,000	133,000	133,000	133,000

**Description**

Requesting the O & M costs for two new parks being developed by a private developer in the Star Valley subdivision, in accordance with the new park development agreement with the developer. We are asking for a full year's funding for the Basin 4 park to open in July 2005 and 1/2 years funding for the Basin 2 park to open January 2006.

**Personal Services**

Requesting 1 FTE Trades Maintenance Technician for a full year for operating and maintaining the 15 acre Basin 4 park which opens in July 2005, and .5 FTE Traded Maintenance Specialist for a 1/2 year funding when Basin 2 Park opens in January 2006 which is another 15 acre basin park with two ball fields.

**Supplies & Services**

Requesting O&M supplies for a full year (R&M supplies, water, electricity, etc.) for a full year for Basin 4 Park and 1/2 year O&M supplies for Basin 2 Park.

**Capital Request**

Requesting a riding rotary mower and a utility vehicle.

**Revenues**

None

**Impact if not Funded**

If not funded, we will not able to take over the maintenance of these basin parks as required by the development agreement and we will be in breach of our development agreement with the developer.

**Source of Mandate**

Star Valley Development Agreement.

**Goals & Objectives**

To meet the recreational needs for this new community, and to keep the parks and facilities clean, safe, and aesthetically pleasing to the general public for use by youth sports organizations and other community groups.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Increase # of urban parks using developer funds	35	37	40

**Supplemental Package Recommended As Requested.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package F - NEWLY ACQUIRED OPEN SPACE RESPONSIBILITIES Priority 2  
 Program URBAN PARK OPERATIONS 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	148,770	148,770	148,770	148,770	148,770
Supplies & Services	153,785	153,785	153,785	153,785	153,785
Capital	96,000	0	0	0	0
<b>Total Expenditures</b>	<b>398,555</b>	<b>302,555</b>	<b>302,555</b>	<b>302,555</b>	<b>302,555</b>
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
<b>General Fund Support</b>	<b>398,555</b>	<b>302,555</b>	<b>302,555</b>	<b>302,555</b>	<b>302,555</b>

**Description**

This request covers costs associated with management of the newly acquired, or planned for acquisition, open space lands as defined by the 1997 and 2004 bond programs and Sonoran Desert Conservation Plan. The request includes staff, capital equipment and O&M costs to manage over 50 properties across more than 250,000 acres within the County. The request is primarily focused on properties acquired in the past 24 months but does include lands that had not been actively managed in the past.

**Personal Services**

The request includes three Program Managers, six Trades Maintenance Technicians, two Park Police Officers, one Trades Maintenance Specialist (Well Operator) and one Trades Maintenance Helper. Positions will supervise day-to-day management, provide routine enforcement patrols, monitor, repair and operate the various well systems on Open Space properties as required for ADEQ regulatory compliance and provide the O&M activities on the 250,000 plus acres of open space now planned to be in the NRPR system by June 30, 2006.

**Supplies & Services**

Supplies and services will be used for O&M on the new properties. The properties range in size from less than 20 acres to over 50,000 acres. Most of the properties were either undeveloped lands or working ranches. Supplies will also be needed to develop management plans, public outreach materials on the property and the monitoring necessary to protect and enhance values the property was purchased for.

**Capital Request**

The request includes the vehicles necessary to provide management oversight over properties spread out over 1,750 square miles of the County. Also, equipment used on specific to particular properties for O&M needs. Equipment includes 4 x 4 trucks for all terrain and weather access, utility trailers, all terrain utility vehicles, stock trailers, and a 4 x 2 truck. Includes IT needs of the positions and facilities established. Crane to assist with the repair and maintenance of the various heavy equipment acquired for the O&M of the new Open Space properties, and a 4 x 4 truck for the Well Operator and his Helper to access the various well systems on the County's Open space properties throughout Pima County.

**Revenues**

A7 Ranch cattle sales.

**Impact if not Funded**

The voters passed the various bond programs that provided for the acquisition of the new lands with an expectation that the County would manage and protect those lands as a public trust. Future bond programs could be jeopardized if that trust isn't met. The County might not be able to use the purchased lands for Section 10 mitigation credits and thus not implement the Sonoran Desert Conservation Plan land use strategy. Millions of dollars of potential development and resulting tax revenue could be lost.

**Source of Mandate**

1997 and 2004 bond ordinances.

**Goals & Objectives**

To develop a management plan and implement plans on newly acquired open space lands. To minimize county costs for such a management program and meet Section 10 mitigation land management assurances for US Fish and Wildlife necessary to get the Section 10 permit issued and maintained. Provide the public assurances that the lands are managed professionally and effectively.

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<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
Test all potable wells monthly	75%	100%	100%
Complete individual property interim management pl	2	8	10
Complete comprehensive management plans for lands	0	2	3

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**Supplemental Package Recommended With Changes.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package G - INTERDEPARTMENTAL LAND MANAGEMENT Priority 9  
 Program NATURAL RESOURCE PARKS One Time Cost  Continuing Cost

**Type of Request**

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

	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
<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**

The Natural Resource Division of NRPR has been given the responsibility to manage lands acquired by other County agencies through IGAs or informal directives from County administration. In some cases the cost of property O&M for 1st year was covered by original agency but costs are to be assumed by NRPR the second year. Also, lands may be developed by non open space allocations from 2004 bond, for example cultural resource lands/projects, but will be transferred to NRPR to manage at completion of bond project. In some cases NRPR has been asked to do initial management for properties as soon as acquisition process was completed. Management activities will include non bond eligible O&M, site security, interpretation and resource protection.

**Personal Services**

This request includes .25 FTE for both a Park Police Officer and a Program Manager position. The positions will spend time working on other properties in newly created management zones and the rest of the time will roll up to a full FTE time and is identified in other supplemental request packages. In addition, intermittent time is identified for a Trades Maintenance Technician to provide seasonal and project specific support on the properties.

**Supplies & Services**

The supplies and services will support the O&M needs of the various properties. Needs will include fencing supplies, site security, signs, construction materials, and supplies to support development of management plans and public outreach materials on property.

**Capital Request**

The request includes one utility vehicle for use on lands where a full sized vehicle can't reach or isn't appropriate. Vehicles for the portions of the two positions are included in another supplemental package. The request also includes a low power radio system to provide 24/7 interpretive and educational information about several culturally sensitive properties and reduce need for onsite outreach staffing. Computers for the two positions are included in this supplemental package.

**Revenues**

None

**Impact if not Funded**

Many of these properties were purchased for their cultural resource importance or flood control necessity. The respective agencies can't manage the lands and depend on NRPR to provide that function. No funding might mean the property goes unprotected causing it to deteriorate further, the site is vandalized or more expensive external contracts would have to be established by the other agency to provide necessary O&M and site security functions.

**Source of Mandate**

1997 and 2004 bond programs.

**Goals & Objectives**

To provide necessary O&M on cooperative management lands. To provide ongoing protection and management of property natural/cultural resource values. Provide the public access to, and information about, the bond purchased lands and their value to the community.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Monthly patrol visits to Flood Control properties	10	30	45
Cooperative interim management plans completed	1	3	5

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package H - NATURAL RESOURCES PROPERTY MANAGEMENT Priority 6  
 Program NATURAL RESOURCE PARKS One Time Cost  Continuing Cost

**Type of Request**

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

	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
<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**

Over the past two years the Natural Resource Division of NRPR has been assigned significant new responsibilities by County administration. The most notable of which are the management responsibility over the new bond acquisition open space lands and implementation of critical long term management elements of the Sonoran Desert Conservation Plan. The division is now in a place to begin to quantify the needs to meet these new responsibilities and enhancements to existing programs. The new Division Superintendent was hired at the beginning of FY 04/05 to fill a position that had been vacant for over 18 months. The request includes enhancements needed in several existing parks within the division and the environmental education program.

**Personal Services**

This request includes two program manager positions with programmatic level responsibilities across all of the new and current properties. One position is a rangelands resource manager and the other is a conservation biologist/ecologist position. An additional park police position is being added to focus on law enforcement needs in the urban parks due to increasing vandalism and personal crime issues. A volunteer coordinator position is being established to coordinate donations of time, resources and funds to support natural resource park programs and activities. One additional trades maintenance position is being requested to provide additional support necessary at Agua Caliente park due to the recent building renovations that have increased weekly and daily public use of the buildings and grounds. Two Program Coordinator positions are being added to provide public education and interpretation within the parks system. This function was previously recommended by the County Administrator and has been provided at the expense of full time park police efforts.

**Supplies & Services**

All of the supplies and services will support O&M and management activities at NRPR properties. Funding will support costs for development and distribution of interim and final management plans and public outreach documents. Specialty reports can be commissioned to meet state and federal reporting mandates. Costs include new educational programs supporting the Sonoran desert Conservation Plan adopted by the Board of Supervisors and the public.

**Capital Request**

The request includes 4 x 4 trucks required for staff to be able to visit and do work on remote open space properties in all weather conditions. It includes vans for the volunteer coordinator and Program Coordinators to transport people, equipment and supplies to events and projects.

The request also includes a utility vehicle for the new position at Agua Caliente park and for use on other open space properties by division staff. Both a stock trailer to transport livestock to and from ranch properties and a utility trailer for equipment transport to remote properties during projects and annual monitoring programs. Computers and other IT items are being requested for all of the new positions.

**Revenues**

None

**Impact if not Funded**

The impacts are similar to Package F. To be able to do the job we are being expected to do for the new open space lands we need the new program level staff to provide oversight legally and morally being required of the county. For the Agua Caliente position we will not be able to provide a clean and safe environment for the public visiting the park. We will not be able to do preventive maintenance and will require higher O&M costs on the infrastructure of the park and we will not get the expected life span of the bond renovations.

**Source of Mandate**

1997 and 2004 bond programs.

**Goals & Objectives**

To provide technical natural resource leadership in the county open space bond program. To develop and implement comprehensive management and monitoring programs on the open space lands. To provide the open space lands and natural resource park visitor a safe and enjoyable experience. Manage the NRPR lands effectively and efficiently. Provide focused and dependable law enforcement activities specifically on county parks and open space lands.

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<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
Urban parks patrolled weekly	3	20	30
Interim resource management plans completed	2	10	15
Comprehensive resource management plans completed	0	3	5

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**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package I - E-COMMERCE AND AUTOMATION REQUIREMENTS Priority 7  
 Program DEPARTMENT SERVICES 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
<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**

Package I is in response to growing consumer demand for Internet-related services, the increase in NRPR property management responsibilities, IT plan for application development, and an exploratory request from the County Administrator. In FY 03/04 the Department managed about 48,000 acres, by the end of FY 05/06 that number is estimated to reach about new 260,000 acres. With this growth comes new demands for information about the properties NRPR manages, professional applications, as well as following the data gathering and reporting requirements of the US Game and Fish Service. Developing an intranet, data storage applications, and improving our external web presence is of prime importance to meet citizen, government and Sonoran Desert Conservation Plan visions, goals and requirements. These applications include an e-commerce system for recreation class registration, an expanded and frequently updated public web page, and an internal web site which allows employees access to relevant information and documents pertaining to the department. It is expected that Central IT will connect community centers to the county's backbone and develop wireless "hot spots" in parks and remote areas for Synergen and e-mail purposes.

**Personal Services**

- 1) SR. Programmer/Analyst, class code 1464 – function: internal application manager. This position will work with the vendor of the e-commerce arts and sports class registration system and work with the Recreation staff who will use it. They will recommend software and manage its purchase and will build and maintain the next generation of NRPR's Internet web presence.
  - a) This position will also create an office intranet for documents and build the non-financial databases on parks and open space required by biologists, park managers, environmental education specialists, and trades support, for the 260,000 acres of open space and ranches to be managed by the end of FY 05/06.
  - b) Note: This is the same class code Procurement uses for their e-commerce, database and Internet & intranet system.

- 2) Computer/LAN Support Specialist, class code 1436 – function: Remote Area Computer Specialist. this person will be used for computer user support and application training in places other than the main office because of expanded use of wireless in parks, DSL links to community centers, plus well and pool telemetry. This person will also work with specialized programs and implementation of pilot projects. They will also set up applications for staff on their computers in the new visitor centers, pools, community centers and "hot spots" in the parks and community centers spread throughout about 1,750 square miles of Pima County.

**Supplies & Services**

A vendor-supplied e-commerce system for registering citizens for classes is requested along with an associated service contract with the vendor and Internet connection fees for community centers and other remote park sites. Additionally, NRPR expects to eventually hook these areas via VPNs into the county backbone so Park Managers, Sr Trades Maintenance Specialists, and Environmental Education Personnel will be able to make use of laptops, notebook and handheld computers for use of Synergen, e-mail, and GIS data. A wireless pilot program is currently underway at Roy Drachman/Agua Caliente Park which is expected on-line by mid-March 2005.

**Capital Request**

Items requested will facilitate e-commerce and connectivity to downtown at the department's community centers. These include desktop computer workstations, wireless routers, switches, and wireless cards.

**Revenues**

Currently the art and sport class registrations are done by hand and through the mail. These classes return twenty cents on the dollar, so when more people register for classes over the Internet revenue is expected to increase. Revenues are also expected to increase when ramada reservations and room reservations go on line because of the convenience of registering 24 hours a day and easier access to account information. A study will be made after a couple of years have passed and revenue projections will then be adjusted accordingly.

**Impact if not Funded**

Both of these positions are primarily application based. NRPR is growing faster every year and is expected to manage 260,000 acres by the end of FY 05/06. As the department expands, an increased capability to gather, process, and integrate data on County Lands into management process will be required. Without a person on-site who understands the people and the data required to gather and tabulate, the department's mission as steward of public lands is more difficult. In addition, NRPR probably has the most complex set of services in the County, and keeping the department's web page updated with new information is difficult and expensive without an on-site web developer. In addition, as the department grows staff will require an internal web page so employees can have one central place to find shared data, store and access databases on resource data and give feedback, and find updates on new parks and policies. Handling all this information without remote computer access to remote areas, an adequate web presence, intranet, and databases slows down work processes and prevents creation of useful financial and non-financial benchmarks as required by the Balanced Scorecard process.

**Source of Mandate**

No federal or state mandates directly apply to this package. NRPR does have federal and state lands under our management such as the vast acreage used for grazing rights. In addition, there are requirements for well testing, pool testing etc. This package would help NRPR better store this data and draw long term trends from them and other lands we own as well as supply more information to the public regarding our properties.

**Goals & Objectives**

From NRPR's IT Automation Plan

GOAL 1. Expand NRPR IT staffing to reduce external costs for computer services and increase employee efficiency.

GOAL 2. Transition to the Synergen asset tracking system while minimizing employee workload impacts and maximizing positive impacts to NRPR operations.

GOAL 3. Initiate Resource Management strategies to ensure compliance with obligations arising from acquisition of open space, ranch conservation, and habitat protection priorities under the 2004 Bond measure, and state and federal laws.

GOAL 4. Reduce operating costs and energy/water consumption through technological controls.

GOAL 5. Improve department operational efficiencies through new and upgraded technology.

GOAL 6. Improve quality of NRPR facility and program users through on-line accessibility and next generation customer service.

<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
Percentage of electronic class registrations	15%	20%	25%
Percentage of electronic reservations for ramadas	15%	20%	25%
Yearly updates of department intranet website	3	3	3
Number of pilot IT projects	2	3	4
Number NRPR Internet site updates	3	15	26
Number of wireless "hot spots"	1	10	15

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package J - INFRASTRUCTURE & CAPITAL REQUIREMENTS Priority 8  
 Program URBAN PARK OPERATIONS 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
<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**

Request is for infrastructure renovations and capital equipment replacements to support the operations and maintenance of our urban parks system and recreational programs. The 200,000 gallon Los Ninos Neighborhood Park Swimming Pool needs to be replastered in order to keep it operational for public swim programs. It will cost \$20 per square foot to renovate, and the cost continues to increase due to further deterioration and increased material costs. It has been over 10 years since the pool has been plastered. The 20 year old Fine Arts Building (Hull House) at Mehl Foothills Park needs a new roof and asbestos remediation. We have never received funds for this building since we acquired it over 5 years ago. The eight year old Manzanita Swimming pool buildings and wall need painting and the fence needs to be extended. The Operations Division needs to replace two riding mowers, two utility vehicles purchased close to twenty years ago that are no longer cost effective to repair, and three equipment trailers over 15 years old that are no longer safe to operate.

**Personal Services**

None

**Supplies & Services**

NRPR is requesting funding (\$35,000) to utilize Facilities Management's roofing contract for replacing the roof at the Fine Arts Building, and work with Procurement in issuing a contract to renovate and replaster the swimming pool at Los Ninos Park (\$70,000) and for painting the Manzanita pool buildings and extending the height of the fence (\$45,000).

**Capital Request**

Request to replace two 1985 5-gang reel mowers at Arthur Pack Regional Park and at McDonald District Park with two 3 gang rotary mowers for a cost of \$70,000, and three outdated trailers at a cost of \$32,000. Request to replace two utility vehicles at Arthur Pack Regional Park and at McDonald District Park that were purchased in 1984 and 1986 respectively, for a cost of \$28,000. These mowers and utility vehicles are no longer cost effective to repair and parts are no longer made for them. Request funding to replace three outdated trailers to transport equipment throughout Pima County to operate and maintain our park system. These trailers are up to 15 years old and are under rated for the size of the new equipment park staff haul.

**Revenues**

None

**Impact if not Funded**

If not funded, NRPR would have to rent mowers at a cost of over \$400 per week that are smaller and less efficient than our current mowers. Our park staff mow over 20 acres of turf weekly during the growing season with these mowers and they would have to spend 6-8 extra hours per week mowing with the smaller mowers. We would also have difficulty absorbing the rental fees, therefore we would have to cut service levels. If not funded we will have to shut the Los Ninos Pool down for the 2006 swim season and lose \$3400 in revenue. If not funded, we will have to close the Hull house and cancel its recreation and art classes due to health and safety concerns, and lose \$8000 in revenue. The roof continues to leak in numerous places despite staff's numerous attempts at repairing it. We have concerns for the interior damage being caused by the leaks, and health concerns for possible mold inside the walls from water leaks also. If not funded, the Manzanita Pool and buildings will continue to deteriorate and will be more costly to repair in the future. This program brings in \$11,400 per swim season in revenues.

**Source of Mandate**

County Ordinance and code requires that Bermuda grass be mowed before it goes to seed. - Pima County Code 7.41.020 A. - "Any person maintaining lawn or open space planted in common Bermuda grass shall mow that grass frequently enough to prevent pollination."

**Goals & Objectives**

To provide a safe and aesthetically pleasing park that is safe for the youth sports and public usage.

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<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
Frequency of mowing during growing season	8 days	6 days	6 days

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**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package M - PUBLIC WORKS ADMINISTRATIVE OVERHEAD Priority 5  
 Program DEPARTMENTAL SERVICES 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
<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**

Public Works overhead charge for office of Deputy County Administrator and staff of Public Works Administration.

**Personal Services**

Interdepartmental charges from Public Works Administration.

**Supplies & Services**

None

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

None provided by department.

**Source of Mandate**

None provided by department.

**Goals & Objectives**

None provided by department.

<u>Performance Measure</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>	<u>FY2006/07 Planned</u>
None provided by department			

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package O - OPEN SPACE PUBLIC OUTREACH AND MARKETING Priority 13  
 Program DEPARTMENTAL SERVICES 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
<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**

Develop and print electronic materials to promote and market NRPR's expanding system of preserves and parks as a result of successful 1997 and 2004 open space bond measures. Create and oversee the production of signs and displays that allow the public to effectively interpret the unique sites managed and protected by NRPR. Work with the NRPR public relations staff to develop informative materials for use by the public thereby increasing the public's awareness of NRPR's role in protecting and managing these assets. Work with the NRPR educational outreach staff to create additional educational materials for youth and adult audiences. Work with the NRPR planning staff to create conceptual renderings and displays for upcoming projects. Act as a liaison with Graphic Services for final production of print media and displays. Compile a reference library of maps, graphics, and photographs related to natural resources and urban parks for use by NRPR staff and the public. This archive could be integrated into the expanded Web site for NRPR.

**Personal Services**

7020 Special Staff Assistant Unclassified -- who is an expert at the production of graphic materials, reports, and art using Apple based technology.

**Supplies & Services**

Toner, paper, and reproduction costs, non-professional services for large jobs which will go to Graphic Services.

**Capital Request**

In addition NRPR requests 3d modeling software and video editing and authoring software at about \$1,800 per package for a total of \$3,600.

**Revenues**

None

**Impact if not Funded**

The production of complex displays, integrated maps, and strategic management plans for our parks system, especially the Open Space portion will be more expensive and of lower quality.

**Source of Mandate**

County Administrator

**Goals & Objectives**

The major goal of the modeling and video editing is to allow for professional quality displays, presentations, and management plans which bring NRPR staff up to a level on par with those standard in the architectural and landscape industry on the East and West coast.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Presentations using 3d and video technology	0	5	15
Presentations suitable for publishing on web	n/a	3	6

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package P - SYNERGEN OPERATIONS  
 Program DEPARTMENTAL SERVICES

Priority 12  
 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
<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**

By the end of FY 05/06 NRPR will manage an area about 1/3 the size of Rhode Island scattered throughout an area the size of Delaware. Synergen can help with coordination of these lands and equipment, but more personnel are needed for proper land stewardship. Package P requests a full year funding for a Synergen Program Coordinator and a Parts Technician so NRPR can ramp-up and rollout Synergen Operations in February 2006. The full years funding is needed for training of staff and installation of wireless virtual private networks in eight parks so park staff can have full connections with Synergen and so NRPR can separate ordering from receiving. Additionally, warehouse and other inventory operations will convert to Synergen based management in July 2006 with all the attendant complexities inherent therein - training staff, bar coding merchandise, separation of ordering and receiving, etc.

**Personal Services**

Request: 1 Program Coordinator - Class 1845 - duties will include developing Synergen training program, training staff, and implementing additional Synergen functions as needed. This person will also perform the routine maintenance tasks of updating personnel records, inputting new land acquisitions, retiring old equipment, inventing new approval routes, and supervising the Parts technician.

1 Parts Technician - Class 1222 - this person will complete orders for parts in Synergen, keep track of P-card purchases ensuring that each purchase has the correct number, inspect Synergen related orders for conformance with specification and purchase orders.

**Supplies & Services**

The supplies and services for Synergen related to the four district and two regional parks plus two more natural resource parks include 10 computers at about \$800 each for both the parks and the new personnel. In addition to seven specific Cisco parts for the wireless setup, air cards, and monthly charges for DSL line to each of the parks. This will allow parts and purchase orders and work orders to be made from the parks rather than spending \$31,000 per year for a permanent dispatcher in addition to the tow persons already requested.

**Capital Request**

None, yet with a regular Synergen maintenance program, some larger capital items should last longer and be replaced on time.

**Revenues**

None

**Impact if not Funded**

If not funded the Synergen rollout will be infinitely more complex as job duties will be divided among several people. In addition, the addition of the program coordinator and the parts technician will permit centralization of the work order, asset management and the new purchasing process for Synergen as well as the coordination of receiving manifests with purchase orders with invoices a new requirement for Synergen.

**Source of Mandate**

1997 and 2004 bonds. Federal Accounting rule GASB 34, and County's purchase of Synergen, the asset management system.

**Goals & Objectives**

NRPR's main goal with Synergen is to meet requirements for Synergen rollouts in February 2006 for purchasing, work orders, and asset management and for warehouse conversion to Synergen in July 2006.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Percentage of personnel trained to use Synergen	2%	50%	75%

Supplemental Package Is Not Recommended.

### Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &  
 Package Q - PICTURE ROCKS CONGREGATE MEAL PROGRAM Priority 14  
 Program RECREATION 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	27,556	27,556	27,556	27,556	27,556
Supplies & Services	13,344	13,344	13,344	13,344	13,344
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>40,900</b>	<b>40,900</b>	<b>40,900</b>	<b>40,900</b>	<b>40,900</b>
Total Revenues	2,000	2,000	2,000	2,000	2,000
Fund Balance Support	0	0	0	0	0
<b>General Fund Support</b>	<b>38,900</b>	<b>38,900</b>	<b>38,900</b>	<b>38,900</b>	<b>38,900</b>

**Description**

The scope entails providing daily meals to at least twenty five (25) low-income clients for a total of at least 6,777 meals. These meals must contain 1/3 of the recommended daily allowance of vitamins and minerals established by the U.S. Department of Agriculture. The congregate meal program staff is responsible for maintaining daily records that reflect how many meals are served daily, homebound deliveries, and other meal distribution, if any. Staff is also requested to provide at least 300 direct services or referrals to other agencies able to provide services not available at Picture Rocks Community Center, such as emergency food boxes, senior brown bags, and applications for food stamps, cash assistance, and medical insurance.

**Personal Services**

This request includes one cook position, class code 4335, and associated fringe benefits to cook all meals.

**Supplies & Services**

Food supplies are requested that include, meat, produce, dairy, grains, etc.

**Capital Request**

None

**Revenues**

\$2,000 derived from serving non-income eligible participants.

**Impact if not Funded**

The congregate meal program would be shut down and approximately 10,000 eligible participants would not be fed.

**Source of Mandate**

None

**Goals & Objectives**

The goal of this program is to provide a well balanced, nutritious meal to income eligible participants.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
None provided by department			

**Supplemental Package Recommended As Requested.**