

Supplemental Package Requests

Department 5010000 - REGIONAL FLOOD CONTROL DISTRICT
 Package B - NEW ALERT SYSTEM MONITORING STATIONS
 Program RIPARIAN PROTECTION

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	21,600	0	0	0	0
Total Expenditures	21,600	0	0	0	0
Total Revenues	21,600	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

In the aftermath of the Aspen Fire and subsequent flow events on the Canada del Oro Wash this office prepared and submitted a grant to FEMA for expanding the ALERT system in the burn area. The grant identified the installation of four (4) new sites at a cost of \$39,385. Installation will occur over a two year period.

Personal Services

None

Supplies & Services

It is anticipated that less than \$100 in supplies will be required for the installations.

Capital Request

Capital equipment will include 1 precipitation, 1 stream flow and 2 weather stations.

Revenues

The grant is a cost share with FEMA contributing \$21,600 and the District providing \$17,785 primarily in in-kind services.

Impact if not Funded

We will decline the grant and the four ALERT stations will not be installed in the burn recovery area. Emergency response will continue with the limited aerial coverage that currently exists.

Source of Mandate

The Flood Control District has been operating an ALERT based flood warning system in cooperation with the National Weather System, Arizona Department of Water Resources and Pima County's office of Emergency Management and Homeland Security since 1982. We have an IGA with the State to perform this function.

Goals & Objectives

To protect the citizens of Pima County in a cost-effective, efficient manner. Use of real-time radio telemetry weather and stream flow gauging equipment allows staff to detect and assess potential flood hazards and notify emergency responders in a timely manner. Install the four new monitoring sites within two years.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Number of new monitoring stations installed	n/a	3	1

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 5010000 - REGIONAL FLOOD CONTROL DISTRICT
 Package C - ALERT SYSTEM RADIO UPGRADES
 Program RIPARIAN PROTECTION

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	65,000	0	0	0	0
Supplies & Services	110,000	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	175,000	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	175,000	0	0	0	0
General Fund Support	0	0	0	0	0

Description

System upgrade may be required due to radio signal problems. We are experiencing interference due to a strong radio signal emanating from Davis Monthan Air Force Base. If the ALERT system radio frequency continues to be compromised due to U.S. Air Force transmissions we may be forced to change radio frequencies. This would require purchasing and swapping out all of the existing ALERT system radios, antennas and receivers.

Personal Services

Interdepartmental salary charges from the County radio shop staff for performing the work.

Supplies & Services

Radios, antennas and receivers will be required due to a change in frequencies.

Capital Request

No capital expenditures anticipated.

Revenues

None

Impact if not Funded

If the problem continues and funding is not made available to switch frequencies the ALERT system will continue to be compromised. Currently we are receiving about 80 percent of the signals we are supposed to and it is possible the problem could get worse.

Source of Mandate

The Flood Control District has been operating an ALERT based flood warning system in cooperation with the National Weather System, Arizona Department of Water Resources and Pima County's office of Emergency Management and Homeland Security since 1982. We have an IGA with the State to perform this function.

Goals & Objectives

To protect the citizens of Pima County in a cost-effective, efficient manner. Use of real-time radio telemetry weather and stream flow gauging equipment allows staff with the ability to detect and assess potential flood hazards and notify emergency responders in a timely manner. Upgrade all 120 stations in three years.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Number of monitoring stations upgraded	n/a	40	40

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 5010000 - REGIONAL FLOOD CONTROL DISTRICT
 Package D - MOVE TO 97 EAST CONGRESS
 Program FLOOD CONTROL SUPPORT
 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	0	0	0	0	0
Supplies & Services	754,539	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	754,539	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	754,539	0	0	0	0
General Fund Support	0	0	0	0	0

Description

The Regional Flood Control District staff will be relocating to 97 East Congress from 201 N. Stone and from the Pioneer building. Estimated costs are \$754,539.

Personal Services

None

Supplies & Services

In addition to the design and construction renovation costs there will be additional expenses to move from two separate locations and to move the Flood Warning System including roof antennas. Additional rent will be paid as a result of the move. Computer networking modifications may be needed for the Floodplain user permits system, along with additional wiring for telecommunication and IT. Additional office furniture and office landscaping will be required for the new space.

Capital Request

None

Revenues

None

Impact if not Funded

Staff would continue to work in confined work spaces in separate locations.

Source of Mandate

None

Goals & Objectives

To better organize employees in the available work space in order to provide a safe and efficient working environment.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Employees moved from 201 N Stone	n/a	100%	n/a
Employees moved from Pioneer Building	n/a	100%	n/a

Supplemental Package Recommended As Requested.