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**PIMA COUNTY
SUMMARY OF SUPPLEMENTAL PACKAGES
FISCAL YEAR 2009/10**

Department	Amount Requested			Supplemental Request/Additional Funding	Amount Recommended			
	Expenditure	Revenue	NGFI/NFI		Expenditure	Revenue	NGFI/NFI	
COUNTY ADMINISTRATION								
General Fund Support								
Elections	B	4,902,787	0	4,902,787	NEW ELECTION BALLOT TABULATION SYSTEM	0	0	0
	C	114,250	0	114,250	TOUCH SCREEN VOTING EQUIPMENT	0	0	0
Finance	B	716,165	0	716,165	LABOR RELATIONS	0	0	0
Forensic Science Center	B	0	50,000	(50,000)	FEE INCREASE *	0	0	0
	C	49,917	0	49,917	FORENSIC FIELD AGENT RECLASSIFICATION	0	0	0
	D	20,800	0	20,800	COMPUTERS AND ACCESSORIES	0	0	0
Procurement	B	81,824	0	81,824	SMALL BUSINESS ENTERPRISE PROGRAM	0	0	0
Recorder	C	543,298	0	543,298	NOVEMBER 2009 COUNTY BOND ELECTION	0	0	0
TOTAL COUNTY ADMINISTRATION GENERAL FUND		6,429,041	50,000	6,379,041		0	0	0
* Fee increases were approved by the Board of Supervisors on April 21, 2009.								
COMMUNITY & ECONOMIC DEVELOPMENT								
General Fund Support								
Kino Sports Complex	B	41,300	0	41,300	HIDALGO PARK	0	0	0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT		41,300	0	41,300		0	0	0
MEDICAL SERVICES								
General Fund Support								
Public Health	B	46,749	7,200	39,549	CATALINA CLINIC	0	0	0
TOTAL MEDICAL SERVICES GENERAL FUND		46,749	7,200	39,549		0	0	0
PUBLIC WORKS								
General Fund Support								
Natural Resources, Parks & Recreation	B	327,900	20,600	307,300	FIRST QUARTER PROJECTS	0	0	0
	C	148,213	0	148,213	TRAILHEADS & RENOVATED PROPERTIES	0	0	0
	D	122,640	0	122,640	OPEN SPACE	0	0	0
	E	112,972	0	112,972	CDO RIVER PARK	0	0	0
	H	508,500	0	508,500	PATHWAY & PARKING LOT RESURFACING	0	0	0
	I	2,017,110	0	2,017,110	STATE CHILDCARE LICENSING COMPLIANCE	0	0	0
TOTAL PUBLIC WORKS GENERAL FUND		3,237,335	20,600	3,216,735		0	0	0
GRAND TOTAL - ALL FUNDS		9,754,425	77,800	9,676,625		0	0	0

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Supplemental Package Requests

Department 1710000 - ELECTIONS
 Package B - NEW ELECTION BALLOT TABULATION SYSTEM
 Program ELECTIONS
 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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	0
Supplies & Services	152,281
Capital	4,750,506
Total Expenditures	4,902,787
Total Revenues	0
Fund Balance Support	0
General Fund Support	4,902,787

For Justice & Law Enforcement Departments use only

n/a

Description

Pima County Elections has been working very closely with the Pima County Election Integrity Committee. Through this effort, Pima County has made changes to the current elections process to improve the integrity of all elections being conducted in Pima County. The current tabulation system does not provide the ability to count ballots quickly and cannot produce reports for analysis of the election. Additionally, the vendor is no longer producing some replacement parts and there is indication that other components/services will no longer be supported by the vendor.

This new system will improve the integrity of the County's elections process. It will also provide the advantage of counting ballots quickly and can provide reports for analysis. This system also has image scanners that will allow for independent hand counts of the ballots immediately after the canvass. These image scanners can scan the ballots and provide an image of each ballot.

Personal Services

Two Computer LAN Specialists already on staff will operate and maintain this Election Ballot Tabulation System. No new positions needed.

Supplies & Services

- Paper Roll R6/R7 Thermal - 1,120 @ \$1.17 = \$1,995
- Flash Memory Card, 128 MB, ATA, PCMCIA, Type 2 112 @ \$183.96 = \$20,604
- V4 Diagnostic Mark Set Ballot (per pkg of 25 sheets) 1 @ \$17.80
- V4 Ender Ballots (pkg of 25 each) 45 @ \$17.80 = \$801
- Onsite Technical Support - Acceptance Testing 24 @ \$1,472.77 = \$35,346
- Staff Training (up to 5 students) 1 @ \$1,942
- Election Support 3 @ \$2,077 = \$6,231
- Hub 16 Port 10/100 BT RJ45 1 @ \$205 = \$205
- Cable Cat 5 RJ45 15 ft 9 @ \$7.12 = \$64
- V4 Diagnostic Mark Set Ballot (per pkg of 25 sheets) 1 @ \$17.80
- V4 Ender Ballots (pkg of 25 each) 1 @ \$17.80
- V4 Batch Start Card (pkg of 25 each) 1 @ \$17.80
- Onsite Technical Support - Acceptance Testing 3 @ \$1,472.77 = \$4,418
- Staff Training (up to 5 students) 5 @ \$1,942.11 = \$9,711

Pre L&A / Election Prep 3 @ \$1,472.77 = \$4,418
 Election Support 5 @ \$2,076.98 = \$10,885
 Travel expenses are not included and will be invoiced additionally, estimate \$10,000.
 Shipping \$45,299

Note: Paper rolls will be the only supply needed on an annual basis. The other supplies/services mentioned above are initial setup costs.

Capital Request

AccuVote-OSX KIT
 - AVOSX Unit (Includes: OSX Unit, Power Cord, Keys, Paper Roll)
 - Memory Card
 - Carry Case
 - Ballot Box
 - 12 Month Software License Fee
 - 12 Month Hardware Warranty
 560 Units @ \$7,655 = \$4,286,800
 PhotoScribe Scanner 5 @ \$59,242 = \$296,210
 PCS Software 5 @ \$29,679 = \$148,395
 Assure Security Manager (ASM) Software License 1 @ \$5,398
 Adjudication Workstation 2 @ \$2,195 = \$4,390
 Adjudication Workstation Software 2 @ \$2,967 = \$5,934
 Assure Server 1 @ \$3,379

Software licenses quoted include a 12 month license fee.

Annual license fees are required for this system as follows:
 OSX - per unit charge: \$86.31 x 560 units = \$48,334 per year.
 PCS - per unit charge: \$5,584 x 5 units = \$27,929 per year.
 Adjudication workstation software - per workstation charge: \$593 x 2 stations = \$1,186
 Assure security manager software - per server charge: \$971 x 1 = \$971
 Total annual license fees: \$78,420

Revenues

None

Impact if not Funded

If the new equipment is not purchased, Pima County will find itself with a tabulation system that will soon no longer have vendor support such as replacement parts, memory cards (which contain the ballot issues/candidates) will no longer be produced, and the conduct of elections will be impacted in a negative manner. The current system will not function without the replacement parts and associated components required to operate the system.

Source of Mandate

Pima County Election Integrity Plan as approved by the Board of Supervisors in April 2008.

Goals & Objectives

Use Pima County resources more efficiently. Increase the integrity of Pima County's Election process. Provide more adequate analysis of the computer ballot tabulation process, election results, etc. Tabulate early ballots in substantially less time to provide as many unofficial results by 8:00 PM as per Arizona Revised Statutes §16-551 (C). Generate more analysis reports. Provide scanned documents to conduct a hand count of ballots immediately after the canvass is approved by the Board of Supervisors.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Early ballots tabulated for unofficial results by 8:00 PM	no	90%	90%
Increase in analysis reports generated	n/a	50%	75%
Scanned documents available for hand count of ballots after canvass	no	yes	yes

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1710000 - ELECTIONS
 Package C - TOUCH SCREEN VOTING EQUIPMENT
 Program ELECTIONS

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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	0
Supplies & Services	700
Capital	113,550
Total Expenditures	114,250
Total Revenues	0
Fund Balance Support	0
General Fund Support	114,250

For Justice & Law Enforcement Departments use only

n/a

Description

Replacement Touch Screen Voting Devices: Thirty TSX units were damaged during this last primary and general election. These units must be replaced. If these units are not replaced, Pima County will not be compliant with providing touch screen voting machines to every polling place within the County and voters with disabilities will not be afforded the opportunity to vote without assistance.

Personal Services

Two computer LAN Specialists currently on staff will operate and maintain these Touch Screen Voting Devices. No new positions are needed.

Supplies & Services

Screen Cleaners: \$200
 Paper Rolls: \$500
 Total: \$700

Capital Request

Replacement Touch Screen Voting Devices for voters with disabilities.
 30 - TSX AVPM Ready Kit, includes power cord, keys, paper roll, memory card, 12 month license fee, 12 month TSX unit hardware warranty; 30 @ \$3,250 = \$97,500
 30 TSX AVPM Printer Housing Kit 30 @ \$385 = \$11,550
 30 Keypad Serial 12-Key R7 30 @ \$142 = \$4,260
 30 Headphone Stereo 30 @ 8.00 = \$240
 Total: \$113,550

Revenues

None

Impact if not Funded

Pima County will not be compliant with Federal law in providing voting machines to voters with disabilities. Thirty units were damaged in the last primary and general election and must be replaced so that Pima County can provide one to each polling place.

Source of Mandate

Federal Law.

Goals & Objectives

Allow voters with disabilities to vote without any assistance. These voting machines are Americans With Disabilities Act compliant.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Polling places provided with TSX machines	100%	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2000000 - FINANCE
 Package B - LABOR RELATIONS
 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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	484,100
Supplies & Services	214,065
Capital	18,000
Total Expenditures	716,165
Total Revenues	0
Fund Balance Support	0
General Fund Support	716,165

For Justice & Law Enforcement Departments use only

n/a

Description

To create a Labor Relations Division for the County as is standard for jurisdictions that enter into contracts with labor unions. As Pima County moves forward with SEIU and other labor unions, we will need to have staff trained in the area of labor relations. This unit would be dedicated to the development of policies and procedures, the formulation of labor relations guidelines, as well as creating County wide managerial training programs.

Personal Services

There are 5 positions requested:
 Labor Relations Administrator, Labor Compliance Specialist, Labor Attorney, Administrative Assistant, and Legal Support Specialist.

Supplies & Services

The supplies are for 5 FTEs as well as some funding to provide the basic office equipment: phones, staplers, printers, etc. The services are for trained professionals in the area of labor relations or contract negotiations.

Capital Request

Funds are requested for computers and software.

Revenues

None

Impact if not Funded

The County will be ill-equipped to handle the complex intricacies of dealing with union contracts. Currently, the County does not have staff dedicated to this task.

Source of Mandate

Section 2.20.050 of Pima County Ordinances 2007-1 and 2008-83.

Goals & Objectives

To establish separate division or unit that will engage in the meet and confer process with the authorized representative of Pima County employees, as set forth in Section 2.20.050 of Pima County Ordinance 2007-1 and 2008-83.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Negotiation of union contract	n/a	yes	yes
Successful disposition of grievances 75% of the time	n/a	yes	yes

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package B - FEE INCREASE
 Program FORENSIC SCIENCE CENTER

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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	0
Total Expenditures	0
Total Revenues	50,000
Fund Balance Support	0
General Fund Support	-50,000

For Justice & Law Enforcement Departments use only

n/a

Description

Forensic Science Center (FSC) pending fee increase. This increase will raise the fees FSC charges outside jurisdictions for autopsy services.

Personal Services

None

Supplies & Services

None

Capital Request

None

Revenues

This would increase revenues by approximately \$50,000.00 for FY 2009/2010.

Impact if not Funded

Forensic Science Center fees would not be increased thereby not providing cost recovery for Pima County.

Source of Mandate

Pima County Board of Supervisors Ordinance.

Goals & Objectives

To ensure Pima County is current with outside jurisdictional charges for services.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
None provided by department			

Fee increases were approved by the Board of Supervisors on April 21, 2009.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package C - FORENSIC FIELD AGENT RECLASSIFICATION
 Program FORENSIC SCIENCE CENTER
 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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	49,917
Supplies & Services	0
Capital	0
Total Expenditures	49,917
Total Revenues	0
Fund Balance Support	0
General Fund Support	49,917

For Justice & Law Enforcement Departments use only

n/a

Description

Forensic Field Agent reclassification request to Forensic Medical Investigator pay differential.

Personal Services

4 Forensic Field Agents (FFA) reclassified to Forensic Medical Investigators.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

FFAs will continue to work outside of their existing classification. Account 54230 Outside Transportation contractor will continue to be used with their funding and usage increasing yearly.

Source of Mandate

ARS 11-591 et seq.

Goals & Objectives

Ensure FSC staff does not work outside of their classification. Enable staff to perform their essential job duties thoroughly and completely allowing the ability for all FMIs to gather scene information, case follow-up, liaison with law enforcement, etc.

	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Scene arrival/body transportation	1 - 1 1/2 hrs	20 - 30 min	20 - 30 min

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package D - COMPUTERS AND ACCESSORIES
 Program FORENSIC SCIENCE CENTER

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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	0
Supplies & Services	0
Capital	20,800
Total Expenditures	20,800
Total Revenues	0
Fund Balance Support	0
General Fund Support	20,800

For Justice & Law Enforcement Departments use only

n/a

Description

16 computers and associated accessories (i.e. mouse, monitors, etc.).

Personal Services

None

Supplies & Services

None

Capital Request

16 computers, monitors, accessories.

Revenues

None

Impact if not Funded

FSC's new software database does not work efficiently on these machines as they have slow processors and 512 MB of memory. FSC staff is unable to respond to requests for information in a timely manner. FSC would be unable to function should these 10+ year old machines fail. Legal ramifications of not being able to provide information when requested/required by law enforcement, attorneys, Mexican Consulate, family members, etc.

Source of Mandate

None

Goals & Objectives

To improve job efficiency and response time to all of the above listed entities. Provide ease of accessing and sharing information with other agencies and/or organizations. Ability for employees in the field to enter data directly into system rather than handwriting on preprinted forms and then entering into the database upon arrival to FSC. Ability to upgrade software with enhanced computers as it relates to memory capabilities. Allow for deletion of manual records and log books. Ensure FSC staff has the ability to do their job with functioning computers with ease and efficiency from day to day and provide staff with the security that the FSC database will function when needed.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Response time to Mexican Consulate, law enforcement, families, etc.	20 + minutes	2 min-immediately	2 min-immediately
Time required to update database	10 minutes	1 min-immediately	1 min-immediately
Time required to retrieve data	10 min - wks	5 min-immediately	5 min-immediately

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3800000 - PROCUREMENT
 Package B - SMALL BUSINESS ENTERPRISE PROGRAM
 Program VENDOR RELATIONS & MWBE
 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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	75,824
Supplies & Services	6,000
Capital	0
Total Expenditures	81,824
Total Revenues	0
Fund Balance Support	0
General Fund Support	81,824

For Justice & Law Enforcement Departments use only

n/a

Description

On October 7, 2008, the Board of Supervisors approved a new Disparity Study which recommended Pima County create a new program: Small Business Enterprise (SBE). The study further recommended the addition of two (2) Professional Level FTEs to implement and enforce this new program. We are requesting two (2) Administrative Specialist Seniors, Class Code 1814, Grade 42.

Personal Services

Two (2) full time Administrative Specialist Senior positions to implement and enforce compliance with the new SBE Program and to provide additional oversight of the Minority/Woman-Owned Business Enterprise (MWBE) / SBE program updates recommended in the Final Disparity Report.

Supplies & Services

Two (2) computers and two (2) monitors for a total of \$1,600 for the new staff. Also, office supplies expected to cost approximately \$400. Two (2) modular workstations @ \$2,000 each for a total of \$4,000 for the new staff. Existing conference room or file area can be used to convert to office space.

Capital Request

None

Revenues

None

Impact if not Funded

The impact if the resources are not approved is that the program will remain status quo; with limited verification of MWBE/SBEs working on projects, perceptions of bid shopping will continue, late payments to MWBE/SBE subcontractors and subconsultants will continue, etc. Pima County will not be able to ensure compliance with its MWBE/SBE Program.

Source of Mandate

Third Generation Disparity Study, Finding 10: The MWBE Division does not have adequate staff to perform compliance reviews on all construction, architectural, and engineering contracts that have MWBE/SBE goals. Recommendation 10.1: Establish a compliance section to conduct routine contract compliance reviews.

Additional source of mandate is the MWBE/SBE Title 20 listed below.

Title 20.28.010 Powers and duties.

Title 20.28.020 Determination of non responsiveness and opportunity to clarify.

Title 20.28.030 Reporting and maintenance of records by contractors.

Title 20.28.040 Compliance by county departments required.

Title 20.28.050 Continued compliance for the duration of the project.

Title 20.28.060 Investigations of compliance, burden of proof, and findings of noncompliance.

Title 20.28.070 Sanctions upon a finding of noncompliance by a contractor.

Goals & Objectives

- Ensure prompt payment of MWBE/SBE subcontractor/subconsultants
- Monitor complaints of bid-shopping by prime contractors
- Address contract disputes between prime contractors/consultants and MWBE/SBE subcontractors/subconsultants
- Monitor utilization of MWBE/SBE contractors and consultants once the contract has been awarded
- Participate in good faith effort determinations
- Address issues related to discriminatory treatment of MWBEs on project sites
- Enforce sanctions against prime contractors/consultants who violate MWBE/SBE requirements
- Ensure that the price preference afforded on goods and general service purchases is properly applied
- Attend all pre-construction meetings and review the MWBE/SBE requirements for contractors and subcontractors
- Review all bid and proposal documents to determine responsiveness and verifying the MWBE/SBE utilization requirement in each bid/proposal is met
- Participate in the resolution of payment, discrimination, and substitution issues and any other violations of the MWBE/SBE requirements

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Construction projects reviewed for MWBE/SBE goals	20	40	40
Construction and Architectural & Engineering projects reviewed for MWBE/SBE compliance	40	80	80
Materials & Services solicitations reviewed for compliance with 5% bid preference for SBEs	0	300	300
On-site MWBE/SBE compliance visits	0	30	30
Bids reviewed for responsiveness	150	400	400

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3900000 - RECORDER
 Package C - NOVEMBER 2009 COUNTY BOND ELECTION
 Program VOTER REGISTRATION
 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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	115,298
Supplies & Services	428,000
Capital	0
Total Expenditures	543,298
Total Revenues	0
Fund Balance Support	0
General Fund Support	543,298

For Justice & Law Enforcement Departments use only

n/a

Description

The County is considering conducting a Countywide sewer bond election in November 2009. In the event of the calling of a Countywide bond election, the activities of the Recorder's Office will increase significantly due to the number of voters on the Permanent Early Voting list and the mandates of Title 16 of the Arizona Revised Statutes. Should the election be called, additional resources would be necessary to comply with the statutory mandates for early voting activities. Also please note that if the election is called and is consolidated with the elections in supplemental package B, the revenues in Package B will be significantly reduced as the County will only be reimbursed for a portion of the election costs.

Personal Services

Personnel costs consist of overtime and the potential of mandatory holiday work for either Columbus Day or Veterans Day to meet statutory deadlines and the use of intermittent workers to assist with the volume of early ballots to be processed and inventoried.

Supplies & Services

Due to the volume of voters on the Permanent Early Voting list, an outside vendor would be used to assemble the early ballots for mailing. Supplies consist of the ballot package contents and the materials necessary for poll rosters.

Capital Request

None

Revenues

In the event of the calling of the bond election, Pima County would be required to pay most of the costs of the election as set forth in the cost estimates.

Impact if not Funded

Funding is only required if a Countywide election is required. If not funded, then the Recorder's Office could not meet its statutory mandates for early voting.

Source of Mandate

Title 16 of the Arizona Revised Statutes.

Goals & Objectives

Compliance with statutory mandates in the event of a Countywide election being held in November 2009.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
None provided by department			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2940000 - KINO SPORTS COMPLEX
 Package B - HIDALGO PARK
 Program LANDSCAPE MANAGEMENT

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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	22,500
Supplies & Services	18,800
Capital	0
Total Expenditures	41,300
Total Revenues	0
Fund Balance Support	0
General Fund Support	41,300

For Justice & Law Enforcement Departments use only

n/a

Description

Budget for new Hidalgo Park currently scheduled to open in the second half of fiscal year 2009/10. Budget for fiscal year 2009/10 is only for 6 months.

Personal Services

Personal services costs for interdepartmental salaries for Facilities Management work orders.

Supplies & Services

Landscape maintenance and utility costs for maintaining the new park.

Capital Request

None

Revenues

None

Impact if not Funded

If not funded, the ability of the Kino Sports Complex personnel to maintain a quality park will be greatly diminished and will potentially affect the Complex's ability to draw new revenue generating clients.

Source of Mandate

None

Goals & Objectives

- To provide quality fields for community recreational use with potential revenue opportunities.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Soccer leagues and tournaments held	0	2	4

Supplemental Package Is Not Recommended.

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Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package B - CATALINA CLINIC
 Program PUBLIC HEALTH NURSING

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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	26,411
Supplies & Services	10,338
Capital	10,000
Total Expenditures	46,749
Total Revenues	7,200
Fund Balance Support	0
General Fund Support	39,549

For Justice & Law Enforcement Departments use only

n/a

Description

The Catalina community has grown without the corresponding increase in public health services. Through the Mobile Health Unit services, it has been found that the residents are requesting additional TB, HIV/STD, Immunization and Family Planning services.

Personal Services

1.0 FTE for an Office Support Level III required at the new Catalina substation to perform general office duties including answering public inquires over the phone, scheduling clients for TB, HIV/STD, Immunization and Family Planning clinics and maintaining client records. Other professional health services will be provided by existing PH Nursing staff commuting to the clinic.

Supplies & Services

Small tools and minor equipment necessary to conduct clinics and laboratory procedures at the new Catalina substation. Includes exam tables, exam lights and stools, scales for adults and children, Bunsen burner, specimen and vaccine refrigerators, locking storage cabinets, and work stations for PH Nursing and Disease Control staff to conduct clinics. Some supplies listed will be initial purchases in the first year, but subsequent years will require upkeep only. Motor pool charges will also be incurred for nurses and other health professionals providing services at clinics.

Capital Request

Microscope (\$4,000) required for laboratory analysis at the Catalina clinic, copier (\$3,000) for general office use and to make copies of referrals, client records, etc. and 2 computers (\$3,000) for PH Nursing and Disease Control staff.

Revenues

Health fees of \$7,200 are projected to be collected for TB clinics, HIV/STD clinics, Immunization clinics and Family Planning clinics.

Impact if not Funded

If this package is not funded, there will be no equipment to provide services in Catalina, and Catalina residents would continue to be provided services at the North Office, which presents a hardship for some Pima County residents. A clinic in Catalina will allow Pima County residents living north of Tucson access to health services not previously available in this area.

Source of Mandate

TB Nurse: ARS 36-136

Goals & Objectives

1. Respond to all requests from the public for information about preventing communicable diseases, availability of immunizations and other health care services.
2. Provide clinical services including but not limited to: childhood immunizations and TB testing; sexually transmitted disease; diagnosis and treatment; and family planning.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
On site provision of clinical services	n/a	500 hours/year	500 hours/year
Immunization, Family Planning, and STD's and TB	n/a	500 hours/year	500 hours/year

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREATION
 Package B - FIRST QUARTER PROJECTS
 Program NATURAL RESOURCE PARKS

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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	186,950
Supplies & Services	91,950
Capital	49,000
Total Expenditures	327,900
Total Revenues	20,600
Fund Balance Support	0
General Fund Support	307,300

For Justice & Law Enforcement Departments use only

n/a

Description

District 1 - Request includes new funds necessary to cover additional annual O&M costs at Catalina Regional Park with completion of CIP project (PR4.22). Funds will cover new community playground area with associated turf play area and public use areas associated with White Dog Ranch and trail systems within the park.

District 1- Brandi Fenton Memorial Park (PRBFLT- PR4.20) - Request includes funds to cover the O&M costs for the new ball field lights at Brandi Fenton Memorial Park. Two soccer fields will be lighted and we expect to double and possibly triple the usage of these fields with this new lighting system. Funds will cover the electric costs, increased watering costs, maintenance costs for additional fertilizers, and top dressing materials along with additional maintenance staff.

District 1 - Honey Bee Park - Request includes funds for full year's funding to cover the O&M costs for 63 acre natural resource park called Honey Bee Park. The park has paved parking lot, restroom, two ramadas, ADA pathway, trails, landscaping, and irrigation.

District 1 - Shoemaker House - Rillito Park - Request is for funds to maintain and repair this house and property that is managed for NRPR by Real Property and costs the department around \$5,000 per year in O&M costs, and brings in \$800 per month or \$9,600 per year in revenues.

District 2 - Thomas Jay / Littletown Park (PRTJAY - P-56) - Request includes funds for 10 months of funding to cover the O&M costs for the addition of a full size baseball field, parking lot, pathways, irrigation, bridge, and landscaping added to this 40 acre District Park. This will help address the needs for additional youth ball fields in this growing area of Pima County.

District 3 - Robles Park (NR4014) - Request includes funds for a full year's funding to cover the O&M costs at the new Robles Park to be completed July 1, 2009 per our IGA (01-05-A-141154-0808) with the Altar Valley School District. Funds will cover the maintenance costs of the new soccer field, landscaping, restroom, parking lot, pathways, and playground within the park.

District 4 - Requesting funding for the additional O & M associated with completion of the Educational Range at Southeast Regional Park Shooting Range (PR 04-4.19)

Personal Services

For the Catalina Regional Park request we are asking for a new Trades Maintenance position and an additional 1400 hours of

intermittent labor time. The positions are necessary to cover additional maintenance requirements of the new play area and expanded use of other park facilities.

Robles Park - requesting a Trades Maintenance Specialist full time at 1600 hours to maintain this new park as required in our IGA with the Altar Valley School District (01-05-A-141154-0808). This position will be annualized next year for 2080 hours.

Brandi Fenton Memorial Park - requesting a Trades Maintenance Specialist full time at 1600 hours to maintain the two newly lighted soccer fields that will double, if not triple, the usage of these fields and greatly increase nighttime usage of the park. This position will be annualized next year for 2080 hours.

Honey Bee Park - requesting an Intermittent Laborer position at 600 hours per year to maintain this park three times per week and to make any repairs as needed.

Thomas Jay/Littletown Park - requesting a Trades Maintenance Technician full time, but since the park expansion will be completed by September 1, 2009 we are only asking for 10 months funding this fiscal year with the understanding that the position will be fully funded next fiscal year. The position is needed to assist with the increased maintenance and repair tasks that will be necessary with this park expansion.

Southeast Regional Park Education Range - requesting a full-time permanent rangemaster to conduct classes and maintain safety at the range.

Supplies & Services

For the Catalina Regional park request we are requesting \$23,250 to cover routine operation and maintenance supplies necessary to maintain the new public facilities. We are also requesting funds to cover electrical and water costs for the new playground and turf play area.

Robles Park - we are requesting \$14,700 for supplies and services for the operation and maintenance of this new park in the Three Points area as required by our IGA with the Altar Valley School District.

Brandi Fenton Memorial Park - we are requesting \$20,700 for supplies and services for the operation and maintenance needs for two newly lighted soccer fields and for the increased maintenance requirements for the other park amenities that will be impacted from the increased evening usage of the park. Funding includes the increased electric costs for the ball field lighting.

Honey Bee Park - we are requesting \$2,600 for the supplies and services that are needed to operate and maintain this park such as janitorial, and repair and maintenance supplies.

Thomas Jay/Littletown Park - we are requesting \$19,000 for the supplies and services that will be needed to maintain and repair the additional full size baseball field and the additional park amenities that will be added across the Julian Wash to keep the park properly maintained and safe for public use especially for youth sports. Funding includes the increased water costs for almost two additional acres of turf added to the park.

Shoemaker House - Rillito Park - we are requesting \$5,000 in funding for the O&M costs for this property and house that is managed for NRPR by Real Property.

Southeast Regional Park Education Range - requesting \$6,700 in supplies and services to provide educational materials and pay additional electric costs.

Capital Request

For the Catalina Regional Park request we are asking for three new capital equipment items. These are: an additional vehicle for new park staff and volunteer use, a turf mower for the new turf play area, and a spreader attachment for the park tractor.

For Thomas Jay / Littletown Park a request is made for funding for a gooseneck trailer to haul green waste and trash as needed from the park.

Revenues

None required for Catalina Regional Park, Thomas Jay, Robles Park and Honey Bee Park.

Revenues are budgeted for light fees for Brandi Fenton Memorial Park \$5,000.

Revenues are budgeted for new classes and facility rentals at the Southeast Regional Park Education Range \$6,000.

Shoemaker House - Rillito Park- this house and property are managed for NRPR by Real Property that collects \$800 per month in rent for the house and property or \$9,600 per year.

Impact if not Funded

Catalina Regional Park has been in the development phase for several years. The completion of the Capital Project will complete the first full phase of the park development plan. If NRPR does not get the requested funding it will be unable to provide the minimal level of ongoing maintenance required for the park to be fully operational. The length and size of the park requires at least two maintenance staff and additional seasonal intermittent staff. Vehicles will frequently be required on two ends of the park at the same time. Without new capital equipment NRPR will have to try and utilize equipment from other parks which will require significant time away from the park obtaining equipment.

Brandi Fenton Memorial Park - if not funded the lights will not be utilized and the youth sports organizations will have to be scheduled at other lighted ball fields at other parks increasing the wear and tear of those fields.

Robles Park - if not funded the department will not be in compliance with our IGA (01-05-A-141154-0808) with Altar Valley School District.

Honey Bee Park - if not funded we will continue to try to turn over the park to the Town of Oro Valley because the park falls within their

boundaries and minimum maintenance would be performed at the park.

Thomas Jay/ Littletown Park - if not funded we will not be able to maintain the park at the current maintenance levels and the playability of the ball fields would be compromised increasing the safety hazards for the general public and for youth sports activities.

Southeast Regional Park Education Range - if not funded the education range will not open.

Source of Mandate

BOS 2004 Bond- PR4.22 and PR4.19

IGA (01-05-A-141154-0808) and (01-05-A-141153-0808) with Altar Valley School District for Project NR4014.

BOS 2004 Bond PRBFLT - PR4.20

BOS 1997 Bond PRTJAY - P-56

Goals & Objectives

The goal of the Catalina Regional Park proposal is to maintain the regional park property at a level which ensures a safe and quality recreational experience and provides an attractive setting that speaks well for the County.

The goal of the Robles Park proposal is to maintain the park per our IGA with the Altar Valley School District and to ensure a safe and quality recreational experience for our park users.

The goal of the Brandi Fenton Memorial Park proposal is to maintain the park and its two newly lighted soccer fields to our current park standards and to ensure a safe and quality recreational experience for our park users.

The goal of the Honey Bee Park proposal is to maintain the park at a level which ensures a safe and quality recreational experience and provides an attractive setting that speaks well for the County.

The goal of the Thomas Jay / Littletown District Park proposal is to maintain the new developed area to our current park standards and to ensure a safe and quality recreational experience for our park users.

The goal of the education range at Southeast Regional Park is to provide quality firearms instruction and education.

Objectives for all proposals include monitoring park use to ensure public safety, and providing protection of the natural resources at all of the sites.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Lighted ball fields maintained by Pima county	66	68	68
Number of parks maintained by NRPR	43	44	45
Shooting sports education class participants	212	400	500
Miles of trail maintained	5	5	6
Acres of park, ranch, and open space lands maintained	192	195	225

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREATION
 Package C - TRAILHEADS & RENOVATED PROPERTIES
 Program NATURAL RESOURCE PARKS

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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	44,213
Supplies & Services	84,000
Capital	20,000
Total Expenditures	148,213
Total Revenues	0
Fund Balance Support	0
General Fund Support	148,213

For Justice & Law Enforcement Departments use only

n/a

Description

This package covers costs associated with completion of new trailheads, trail segments, and recently renovated historic buildings that NRPR will assume responsibility for from Cultural Resources since the last budget cycle. Completed projects include renovations at Canoa Ranch (CR2901-CH-29 and CRCON-CR), Empirita Ranch (EM2601-CH-26 and ERBLDG C), Honeybee Village (B CR4-11), and new trail/trailhead work including Anza Trail, Camino de Oste, 36 th St, Sweetwater Preservation Trails Park, Robles Pass, and Starr Pass (PR97419, PR97423 and PR97421).

Personal Services

Request includes additional intermittent hours to cover new O&M responsibilities and allow permanent staff to do more technically complex work required on properties. A total of 3,840 hours is requested that can be allocated over three or more actual temporary staff positions. The various properties involved are located across the County and require significant travel and frequent site visits.

Supplies & Services

The request primarily covers new repair and maintenance supply costs. This includes fencing, gates, electrical and plumbing supplies, well and pump supplies, and landscape supplies. Projects will include routine maintenance costs for remodeled historic buildings, out of warranty charges, trail repairs, signage, site security, and health and safety issues. Additional mileage is necessary to cover Fleet Department charges for additional vehicle usage of existing Natural Resource (NR) Division vehicles.

Capital Request

An ATV utility vehicle is requested to allow access to trails and remote portions of properties. Primary use will be at Canoa Ranch and Anza Trail for routine trail maintenance. A security storage unit is requested to store O&M supplies at Canoa Ranch due to previous vandalism and thief incidents.

Revenues

None

Impact if not Funded

The County has invested millions of dollars in historic building renovations, trailhead construction, and trail construction. Funds are necessary to maintain these assets in good condition. The public has been invited to use the new trails and trailheads so they need to

be maintained in a safe condition for health and safety reasons, and to reduce potential liability concerns. Without these funds the NR Division of NRPR can not assume the new routine O&M and monitoring responsibilities for the diverse and widely scattered properties and structures.

No funding will mean that trails and trailheads will receive little or no maintenance, no replacement of vandalized directional and regulatory signage, and little parking area grading or fence repairs.

In addition, properties will not receive any routine maintenance, and vacant historic buildings will deteriorate more quickly. No funds will be available to do repairs required if buildings have caretakers residing in them per agreements.

Source of Mandate

Program needs are the result of Bonds from 1997 and 2004. Also, special project funding enabled some of the projects to be completed outside the Capital Projects process.

Goals & Objectives

To manage the County resources to provide a safe and enjoyable recreational experience and protect the resources from deterioration which result from normal wear and tear conditions. To be able to provide routine O&M activities, preventative maintenance, and infrastructure enhancements to conserve and preserve the assets.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Miles of trails maintained	18	20	20
Acres of park, ranch, open space, and cultural resource lands maintained	7,255	7,500	7,500

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREATION
 Package D - OPEN SPACE
 Program NATURAL RESOURCE PARKS

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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	73,890
Supplies & Services	48,750
Capital	0
Total Expenditures	122,640
Total Revenues	0
Fund Balance Support	0
General Fund Support	122,640

For Justice & Law Enforcement Departments use only

n/a

Description

This package request deals with operations and maintenance costs for the new open space lands acquired over the past several years under the 2004 Bond and Sonoran Desert Conservation Plan (SDCP). The request includes lands covering over 13,000 acres of new fee title and 42,000 acres of grazing lease lands. Properties include Diamond Bell Ranch, Sands Ranch, Sopori Ranch, Cochise Canyon, and eight parcels acquired for Davis Monthan Encroachment protection. Bond and CIP projects include those in TU101-CA-312, Tumamo-CR4-13, 2004 Bond - OS1.00, and Davis Monthan- OS1.20. This package also includes temporary coverage for additional acquisitions anticipated prior to next budget cycle that are expected to be more than double the acreage.

Personal Services

The personal services request includes one new Natural Resources Specialist position and intermittent hours for Trades Maintenance Helpers equal to one full time position. The Natural Resources Specialist position will assist with management planning and monitoring on the new ranches and other open space properties. The Trades Maintenance positions will assist with site security and various projects including fencing, regulatory signage, road and trail maintenance, well repair and testing, building repairs, and general clean up.

Supplies & Services

The primary supplies and services costs all involve security, repairs, and conservation enhancement projects on the properties to protect basic habitat and wildlife resources, and maintain public safety. Funds will cover fencing materials, gates and cattle guards, signals, trash dumpsters, utility costs for wells and irrigation elements, water quality testing, mileage for vehicles, and dirt road maintenance.

Capital Request

None

Revenues

None

Impact if not Funded

Under previous Bonds, the SDGP objectives, and the 2004 Bond, the County has acquired well over 200,000 acres of open space lands. Since the 2004 Bonds were approved significant lands have been acquired. These are distributed across the County. Over 40,000 acres of fee lands and over 130,000 acres of grazing lease lands have also been acquired. These lands are not self managing and require

constant monitoring to protect basic resource values. All of the active grazing lease lands require annual monitoring and oversight per the Ranch Management Agreements to ensure compliance with state and federal grazing lease terms.

If not funded NRPR will not be able to provide even minimal monitoring of the properties and will not be able to do site biological/grazing monitoring. Properties may be severally impacted by uncontrolled public recreation and illegal activities. Property infrastructure will not be repaired and wells and other water sources for native wildlife will fail. In a worst case scenario a property may be impacted to the point its basic ecological and conservation values are threatened without oversight and routine monitoring.

Source of Mandate

The Sonoran Desert Conservation Plan, terms of state and federal grazing leases, 2004 Bond language, and potentially United States Fish & Wildlife Section 10 permit.

Goals & Objectives

The goal of the program is to maintain County open space properties and thereby protect and conserve their natural and recreational values for present and future generations consistent with the Sonoran Desert Conservation Plan.

Objectives of the program include: implementing management plans on all working ranch properties; maintaining basic water sources and property security infrastructure; routine biological monitoring of the properties; maintaining any public roads or trails; providing oversight of Ranch Management Agreements; and ensuring compliance with grazing land lease terms.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Properties monitored annually	93	100	110
Working ranches monitored annually	100%	100%	100%
Comprehensive Management Plans completed annually	2	2	2

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREATION
 Package E - CDO RIVER PARK
 Program OPERATIONS

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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	68,322
Supplies & Services	22,650
Capital	22,000
Total Expenditures	112,972
Total Revenues	0
Fund Balance Support	0
General Fund Support	112,972

For Justice & Law Enforcement Departments use only

n/a

Description

District 1 - The May 2004 General Bond Election provided \$5 million for linear parks on the Canada Del Oro (CDO) Wash between Thornydale Road and the north end of Omni/Tucson National Golf Course. Pima County Regional Flood Control District (PC RFCD) has completed construction of the first phase of this project, a linear park on the east bank of the CDO from Magee to the north end of Omni/Tucson National at La Cholla Blvd. Phase 1 of the linear park will consist of approximately 1.4 miles of paved pathway, on top of the existing soil cement bank protection. An eight foot high masonry screen/retaining and flood wall and eight foot high metal fence around 4800 linear feet will separate the linear park and golf course. New landscaping and irrigation will be provided on the linear park with 112 new trees, 730 new shrubs, 996 vines and other small plants, and 107 new cacti will be planted. NRPR will need to inspect the completed project, remove graffiti, repair vandalism, remove trash, sweep the pathways, and let PC RFCD know if there are any warranty issues. NRPR will be doing these tasks July 1, 2009, but not take over the landscape maintenance and water costs until the landscape establishment period is over on January 1, 2010.

PC RFCD will complete Phase 2 of this project in September 2009. Phase 2 will include a 1.75 mile linear park along the southeast bank of the CDO Wash, from Thornydale Road to Magee Road. The project will include a 10-12' paved path, an 8' decomposed granite (DG) path, and a pedestrian bridge and underpasses at Ina Road and Magee Road. Landscape improvements will include preservation and enhancement of the existing native vegetation with similar quantities of plants being planted as Phase 1 along with an automated irrigation system. There also will be staging areas at the northern and southern boundaries with parking lots and restroom buildings. NRPR will need to inspect the completed project, remove graffiti, repair vandalism, remove trash, sweep the pathways, and let PC RFCD know if there are any warranty issues. NRPR will be doing these tasks beginning September 1, 2009, but not take over the landscape maintenance and water costs until the landscape establishment period is over on September 1, 2010.

Personal Services

We are requesting a Trades Maintenance Technician full time (1600 hours), and a Trades Maintenance Specialist full time (1040 hours) and an Intermittent Laborer (1040 hours) with the understanding that the Technician, Specialist and Laborer positions will be annualized and funded for 2080 hours next fiscal year. We will be maintaining 3.1 miles of the CDO River Park from Thornydale to La Cholla Blvd.

Supplies & Services

Requesting funds for 6 months of watering costs for Phase 1 only, also requesting funds for small tools, electric costs for six months, repair and maintenance supplies, janitorial supplies, repair and maintenance service costs for power equipment, and other supplies for staff.

Capital Request

Requesting funds for a 3/4 ton truck to transport personnel, equipment, supplies, and materials. There are no current plans for a maintenance shop and compound on the CDO River Park.

Revenues

None

Impact if not Funded

If not funded, we will not be able to maintain this newly constructed River Park so the new plants will decline and possibly die, and we would get complaints from the Omni/Tucson National Golf Course that allowed the park to be built through their course with the understanding that Pima County would maintain it.

Source of Mandate

BOS 2004 Bond election Project number 5CDOPK
PC RFCD agreement with Omni/Tucson National Golf Course

Goals & Objectives

To maintain the CDO River Park to the same standards as our other river parks, Rillito and Santa Cruz River Parks. To keep the facilities safe for public use and to manage and maintain the landscaping for optimal plant health and biodiversity.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Miles of river parks maintained	33.5	35.5	36.8
All trails cleaned of debris within 3 days after a storm	87%	90%	90%
Remove graffiti within 72 hours	85%	85%	85%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREATION
 Package H - PATHWAY & PARKING LOT RESURFACING
 Program OPERATIONS

Priority 6
 One Time Cost Continuing Cost

Type of Request

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

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	0
Supplies & Services	508,500
Capital	0
Total Expenditures	508,500
Total Revenues	0
Fund Balance Support	0
General Fund Support	508,500

For Justice & Law Enforcement Departments use only

n/a

Description

Districts 1,3, & 4 - Rillito River Park Asphalt Pathways - NRPR is requesting funds to patch, crack seal, seal coat, and stripe 10 miles of multi-use paths. This pathway system is in serious need of repair and renovations because of the numerous large cracks almost every 10 to 20 feet that have created health and safety hazards for the general public that use this park.

District 5 - Santa Cruz River Park Asphalt Pathways - NRPR is requesting funds to patch, crack seal, seal coat, and stripe 7.5 miles of multi-use paths. This pathway system is in serious need of repair and renovations because of the numerous large cracks almost every 10 to 20 feet that have created health and safety hazards for the general public that use this park.

District 3 - Lawrence District Park - NRPR is requesting funds to patch, crack seal, and seal coat this approximately 1/2 mile path that goes around the perimeter of the park that is in serious need of repair and renovation because of cracks, worn surface, and breakage along its edges that have created a health and safety hazard for the general public that use this park.

District 4 - McDonald District Park - NRPR is requesting funds to patch, crack seal, and seal coat this approximately 1/2 mile path that goes around the perimeter of the park that is in serious need of repair and renovation because of cracks, worn surface, and breakage along its edges that have created a health and safety hazard for the general public that use this park.

Personal Services

None

Supplies & Services

Funding to start a contracted asphalt maintenance program for the paved pathways, non-PCDOT maintained park roads and parking lots for over 40 urban parks and over 30 miles of asphalt trails within NRPR's park system.

Capital Request

None

Revenues

None

Impact if not Funded

If not funded, Pima County could experience an increase in lawsuits due to injuries at these facilities because of insufficient funding to maintain these asphalt pathways.

Source of Mandate

None

Goals & Objectives

To provide safe ADA asphalt pathways for usage by joggers, walkers, skaters, and bicyclists. To develop and maintain a maintenance program to fund the required maintenance of over 30 miles of multi-use pathways, park maintenance/entrance roads, and over 50 parking lots in our parks system.

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Miles of river parks maintained and managed	33.5	35.5	36.8
Patch, crack seal, and seal coat pathways every 4 years, in miles	10	18	7
Patch, crack seal, and seal coat parking lots every 5 years	1 lot	1 lot	3 lots

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS & RECREATION
 Package I - STATE CHILDCARE LICENSING COMPLIANCE
 Program RECREATION
 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)

	FY2009/2010 Recommended	FY2010/2011 Annualized	FY2011/2012 Annualized	FY2012/2013 Annualized	FY2013/2014 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

Budget Request Summary

Personal Services	169,710
Supplies & Services	289,400
Capital	1,558,000
Total Expenditures	2,017,110
Total Revenues	0
Fund Balance Support	0
General Fund Support	2,017,110

For Justice & Law Enforcement Departments use only

n/a

Description

Due to a proposed rule change by the Arizona Department of Health Services, current NRPR youth programs will likely be required to either become qualified licensed daycare or transition to a "come and go as you please" format whereby children could leave the program without being signed out by a parent. This supplemental request has been prepared in order to document the costs associated with transitioning to licensed daycare, should policy makers choose that course of action. The costs are significant, due to extensive requirements for building modifications, staff training, and operational supplies. Ten facilities are considered in this request - Ajo Community Center Annex, Drexel Heights Community Center, Catalina Recreation Center, Littletown Recreation Center, Robles Ranch Community Center, Swetland Community Center, Picture Rocks Community Center, Rillito Vista Recreation Center, Lew Sorensen Community Center, and Flowing Wells Community Center.

Personal Services

1200 hours for Intermittent Recreation Aides and 6 regular employee Recreation Leaders at 1600 hours each are required to meet staff training and staff-to-participant ratios as mandated by the state.

Supplies & Services

Architectural services are required due to the fact that site must be reviewed and certified by a registered architect as complying with the Daycare Licensing rules. Staff review of the rules indicate that all sites will need architectural modifications in order to come in to compliance. Additional operational supplies are required by the state childcare licensing rules, which exceed current levels provided by the county, and additional staff training is required by the state childcare licensing rules, which exceed current levels provided by the County.

Capital Request

Significant capital funding will be necessary to modify existing buildings to comply with the licensed daycare requirements. Required modifications include installing air conditioning at several sites, installing additional sinks and toilet fixtures, as well as safety glass, shade structures, outdoor playgrounds, and fencing at most sites.

Revenues

If the county were to decide to provide licensed daycare at recreation and community centers, fees could be charged to recoup costs. At this time a fee structure has not been identified.

Impact if not Funded

If not funded, NRPR youth programs for school-age children will transition to a "come and go as you please" format whereby children could leave the program without being signed out by a parent. Additionally, NRPR programs for preschool-age children will transition to a format whereby the parents remain on property for the duration of the program, thereby ensuring that no violation of the daycare licensing rules will occur.

Source of Mandate

A.R.S. 36-881 through 36-893.

Goals & Objectives

Comply with state childcare licensure regulations at NRPR recreation and community centers

- analyze and modify buildings to comply with regulations
- analyze and increase staff training to comply with regulations
- analyze and increase supplies and services to comply with regulations

Performance Measure	FY2008/2009 Estimated	FY2009/2010 Planned	FY2010/2011 Planned
Facilities in substantial compliance with regulation	7	9	9
Notices of violation of daycare licensing regulations received	1	0	0
Hours of staff training provided per staff member	18	40	50

Supplemental Package Is Not Recommended.

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