

# Environmental Quality

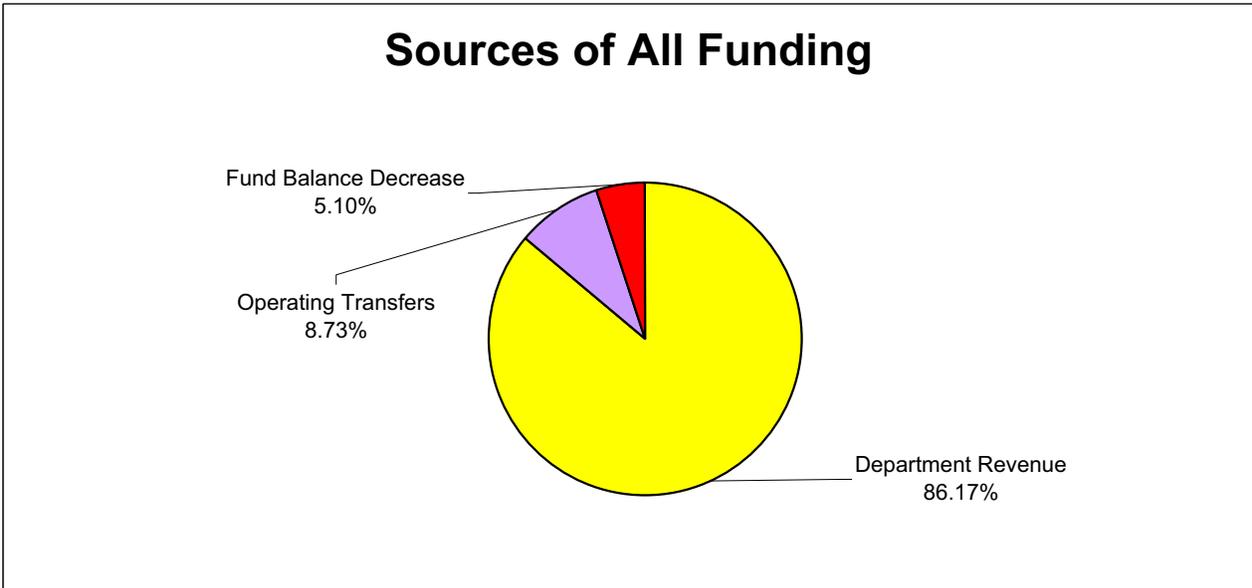
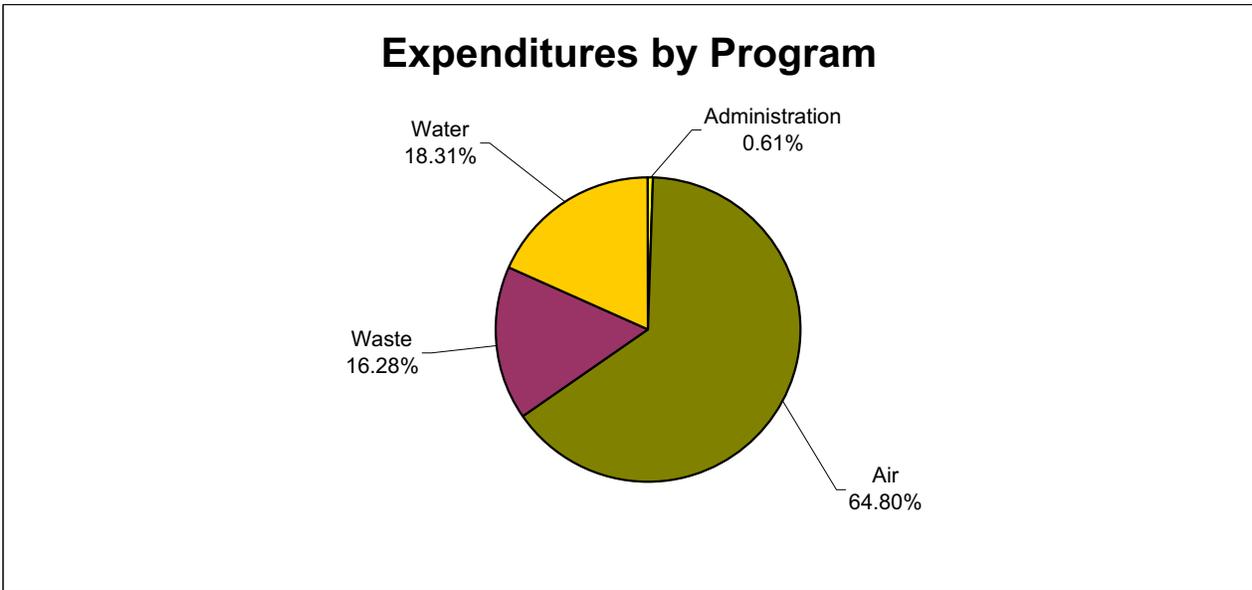
Expenditures: 4,156,270

FTEs 60.6

Revenues: 3,581,598

**Function Statement:** Preserve and protect the environment of Pima County for the long term benefit of the residents' health, welfare, safety, and quality of life. Identify and respond to environmental issues by providing services including monitoring, enforcement, information, and education.

**Mandates:** ARS Title 11, Chapter 2: Board of Supervisors, Article 4: Powers and Duties, 11-269: Recycling and waste reduction; Title 49, Chapter 3: Air Quality, Article 1: General Provisions, 49-402: State and County Control; Article 3: County Air Pollution Control; and Pima County Code Title 7: Environmental Quality; Title 13: Public Services; and Title 17: Air Quality Control



## Department Summary by Program

Department: ENVIRONMENTAL QUALITY

<u>Expenditures by Program</u>	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
ADMINISTRATION	2,351	129,142	25,555
AIR	2,203,997	2,909,313	2,693,094
WASTE	524,027	573,851	676,603
WATER	416,343	1,066,265	761,018
<b>Total Expenditures</b>	<b>3,146,718</b>	<b>4,678,571</b>	<b>4,156,270</b>

<u>Funding by Source</u>			
<b>Revenues</b>			
ADMINISTRATION	172,356	4,600	10,345
AIR	2,138,336	2,613,569	2,192,565
WASTE	491,568	439,972	440,955
WATER	495,987	1,012,168	937,733
<b>Total Revenues</b>	<b>3,298,247</b>	<b>4,070,309</b>	<b>3,581,598</b>
<b>Net Operating Transfers In/(Out)</b>	<b>350,000</b>	<b>355,147</b>	<b>362,788</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(501,529)</b>	<b>253,115</b>	<b>211,884</b>
<b>Total Program Funding</b>	<b>3,146,718</b>	<b>4,678,571</b>	<b>4,156,270</b>

<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	6.0	7.0	8.0
AIR	40.0	34.0	32.6
WASTE	11.1	13.0	13.0
WATER	8.0	11.0	7.0
<b>Total Staffing (FTEs)</b>	<b>65.1</b>	<b>65.0</b>	<b>60.6</b>

Note: The decrease in expenditures from fiscal year 2003/04 is the result of reduced revenues. The decrease in revenues from fiscal year 2003/04 is primarily due to reduced state grant and dust control program funding and reduced air permit fees. The decrease in FTEs from fiscal year 2003/04 is also due to reduced revenues. Three positions that were vacant in fiscal year 2003/04 will not be funded; other adjustments total a net reduction of 1.4 FTEs.

## Program Summary

**Department:** ENVIRONMENTAL QUALITY  
**Program:** ADMINISTRATION

**Function**

Plan, organize, and direct activities of the Environmental Quality Department.

**Description of Services**

Develop and implement all financial, administrative, and policy activities of the department. Provide the County Administrator's office and elected officials with briefings, presentations, and testimony regarding department operations and activities. Develop departmental monitoring, permitting, outreach, and enforcement priorities. Represent the department at workshops, public meetings, and public hearings.

**Program Goals and Objectives**

- Provide for the timely, efficient, and cost effective delivery of departmental services

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Quarterly activity reports completed	n/a	4	4
Board of Supervisors requests addressed	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	340,647	377,462	491,863
SUPPLIES AND SERVICES	(338,296)	(252,320)	(479,808)
CAPITAL OUTLAY	0	4,000	13,500
<b>Total Program Expenditures</b>	<b>2,351</b>	<b>129,142</b>	<b>25,555</b>

**Program Funding by Source**

<b>Revenues</b>			
INTEREST	9,902	4,600	10,000
MISCELLANEOUS	953	0	345
<b>Operating Revenue Sub-Total</b>	<b>10,855</b>	<b>4,600</b>	<b>10,345</b>
INTERGOVERNMENTAL	161,501	0	0
<b>Grant Revenue Sub-Total</b>	<b>161,501</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(170,005)</b>	<b>124,542</b>	<b>15,210</b>
<b>Total Program Funding</b>	<b>2,351</b>	<b>129,142</b>	<b>25,555</b>

<b>Program Staffing (FTEs)</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>
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## Program Summary

Department: ENVIRONMENTAL QUALITY

Program: AIR

**Function**

Implement federal, state, and local air quality regulations within Pima County.

**Description of Services**

Develop air management strategies, issue permits to regulated facilities, conduct compliance activities, provide outreach and education to the public, and monitor air quality for compliance with the national air quality standards.

**Program Goals and Objectives**

- Maintain and protect the air quality of Pima County through research, education, and regulation
- Meet the National Ambient Air Quality Standards (NAAQS) for air pollutants
- Meet the required air monitoring data recovery rate of 75%

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Exceedences of the NAAQS	0	0	0
Air monitoring sites operational	19	19	19
Average air monitoring data recovery rate	98%	95%	90%
Community education events instituted	180	238	175
Stationary source inspections	47	62	80
Stationary source permits issued with revisions	26	39	92

Program Expenditures by Object	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	1,343,446	1,579,556	1,522,490
SUPPLIES AND SERVICES	781,845	1,178,960	975,404
CAPITAL OUTLAY	78,706	150,797	195,200
<b>Total Program Expenditures</b>	<b>2,203,997</b>	<b>2,909,313</b>	<b>2,693,094</b>

Program Funding by Source	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
<b>Revenues</b>			
LICENSES & PERMITS	822,597	985,191	837,685
INTERGOVERNMENTAL	156,831	274,164	191,237
FINES AND FORFEITS	27,751	0	0
MISCELLANEOUS	1,071	0	0
<b>Operating Revenue Sub-Total</b>	<b>1,008,250</b>	<b>1,259,355</b>	<b>1,028,922</b>
INTERGOVERNMENTAL	1,127,241	1,354,214	1,163,643
MISCELLANEOUS	2,845	0	0
<b>Grant Revenue Sub-Total</b>	<b>1,130,086</b>	<b>1,354,214</b>	<b>1,163,643</b>
<b>Net Operating Transfers In/(Out)</b>	<b>350,000</b>	<b>355,147</b>	<b>362,788</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(284,339)</b>	<b>(59,403)</b>	<b>137,741</b>
<b>Total Program Funding</b>	<b>2,203,997</b>	<b>2,909,313</b>	<b>2,693,094</b>

<b>Program Staffing (FTEs)</b>	<b>40.0</b>	<b>34.0</b>	<b>32.6</b>
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## Program Summary

**Department: ENVIRONMENTAL QUALITY**

**Program: WASTE**

**Function**

Implement federal, state, and local solid and hazardous waste regulations within Pima County. Provide outreach, education, and disposal services for household hazardous waste (HHW).

**Description of Services**

Develop solid and hazardous waste management strategies, issue permits to regulate hauled waste, conduct compliance activities, and provide outreach and education to the public. Conduct investigations, surveillance, and enforcement activities regarding illegal dumping of solid waste within Pima County. Operate the joint Pima County/City of Tucson Household Hazardous Waste facility. Monitor generators of solid waste with respect to the Resource Conservation and Recovery Act (RCRA) requirements.

**Program Goals and Objectives**

- Ensure the proper handling and disposal of solid and hazardous waste

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
RCRA inspections	50	50	50
Waste hauler permits issued	33	33	37
Illegal dumping sites investigated	750	750	550
Illegal waste removed from public lands (tons)	40	40	30
HHW collected and disposed (pounds)	1,144,000	1,144,000	1,286,000

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	502,672	567,790	576,793
SUPPLIES AND SERVICES	13,928	(6,083)	77,810
CAPITAL OUTLAY	7,427	12,144	22,000
<b>Total Program Expenditures</b>	<b>524,027</b>	<b>573,851</b>	<b>676,603</b>

**Program Funding by Source**

<b>Revenues</b>			
LICENSES & PERMITS	178,753	162,592	163,575
INTERGOVERNMENTAL	269,025	250,080	250,080
CHARGES FOR SERVICES	15,669	14,300	14,300
FINES AND FORFEITS	375	0	0
MISCELLANEOUS	27,746	13,000	13,000
<b>Operating Revenue Sub-Total</b>	<b>491,568</b>	<b>439,972</b>	<b>440,955</b>
<b>Grant Revenue Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>32,459</b>	<b>133,879</b>	<b>235,648</b>
<b>Total Program Funding</b>	<b>524,027</b>	<b>573,851</b>	<b>676,603</b>

<b>Program Staffing (FTEs)</b>	<b>11.1</b>	<b>13.0</b>	<b>13.0</b>
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## Program Summary

Department: ENVIRONMENTAL QUALITY

Program: WATER

**Function**

Implement federal, state, and local regulations regarding water, wastewater, and onsite disposal systems within Pima County. Implement storm water management programs and conduct storm water sampling pursuant to Pima County's Municipal Separate Storm Sewer System (NPDES) permit. Provide outreach and education on water program issues.

**Description of Services**

Issue approvals for the construction or modification of water, wastewater, and onsite disposal systems; conduct compliance activities; and provide outreach and education to the public. Conduct sanitary surveys on public water systems. Implement storm water management, monitoring, and education activities as required by Pima County's federal storm water permit. Conduct private well testing in the Environmental Protection Agency superfund area.

**Program Goals and Objectives**

- Ensure the proper construction and operation of water, wastewater, and onsite disposal systems
- Implement requirements of Pima County's Municipal Separate Storm Sewer System (NPDES) permit
- Educate and inform the public of water programs and water quality issues

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Septic site suitability and final inspections performed	150	150	150
Sewage complaints responded to in 5 days	100%	100%	100%
Water and wastewater plans reviewed	500	500	500
Plans reviewed within licensing timeframe	100%	100%	100%
Storm water events sampled	10	10	10
Private wells in superfund area tested	14	14	14
Sanitary surveys conducted	12	40	40

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	191,605	583,983	344,844
SUPPLIES AND SERVICES	224,738	425,794	413,174
CAPITAL OUTLAY	0	56,488	3,000
<b>Total Program Expenditures</b>	<b>416,343</b>	<b>1,066,265</b>	<b>761,018</b>

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
<b>Revenues</b>			
LICENSES & PERMITS	460,770	992,085	915,650
MISCELLANEOUS	1	0	0
<b>Operating Revenue Sub-Total</b>	<b>460,771</b>	<b>992,085</b>	<b>915,650</b>
INTERGOVERNMENTAL	35,216	20,083	22,083
<b>Grant Revenue Sub-Total</b>	<b>35,216</b>	<b>20,083</b>	<b>22,083</b>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(79,644)	54,097	(176,715)
<b>Total Program Funding</b>	<b>416,343</b>	<b>1,066,265</b>	<b>761,018</b>

<u>Program Staffing (FTEs)</u>	8.0	11.0	7.0
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