

Flood Control District

Expenditures: 7,438,339

FTEs 54.0

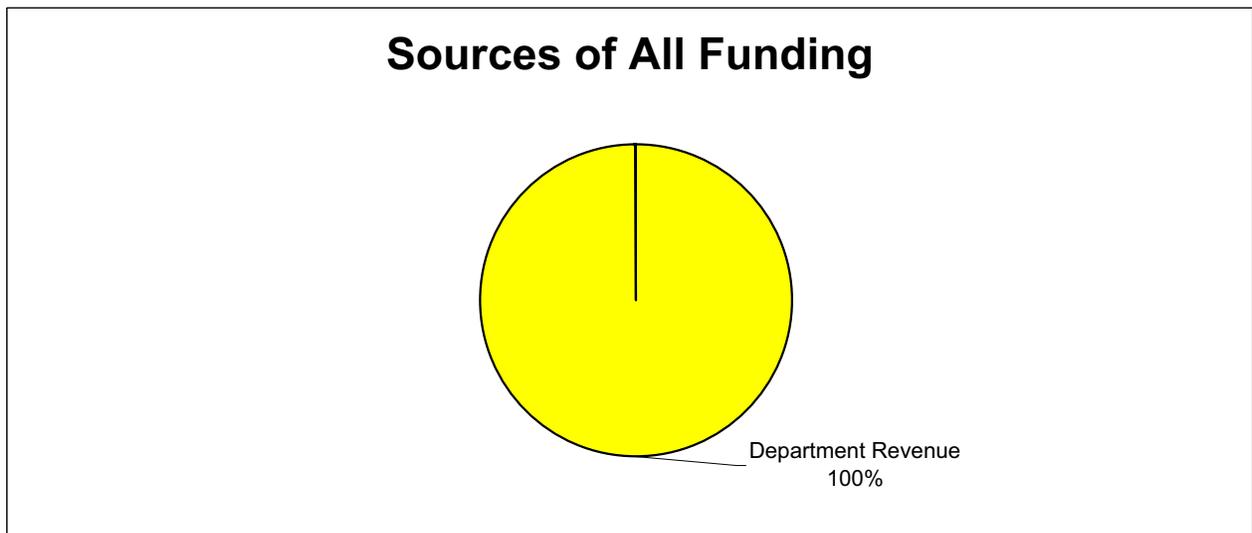
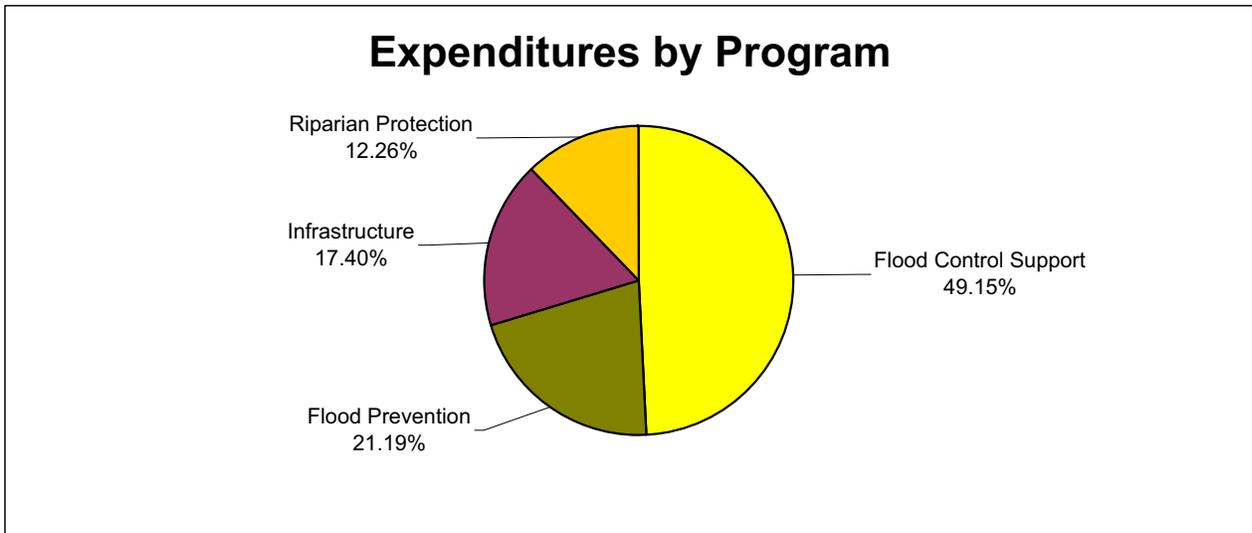
Revenues: 17,403,714

Function Statement:

Protect public health, safety, and welfare by implementing structural flood control solutions and provide comprehensive nonstructural flood prevention services. Enhance natural floodplain characteristics and community environmental quality by preserving and protecting riparian habitat resources. Support Pima County's Section 10(a) permit application to the U.S. Fish and Wildlife Service and fulfill the mission pertaining to riparian elements set forth by the Board of Supervisors in the Sonoran Desert Conservation.

Mandates:

ARS Title 11, Chapter 2: Board of Supervisors, Article 4: Powers and Duties; 11-257: Flood Water Control Works, Tax Levy; Title 48, Chapter 21: Flood Control Districts; and Pima County Code Title 16: Floodplain and Erosion Hazard Management



Department Summary by Program

Department: FLOOD CONTROL DISTRICT

| <u>Expenditures by Program</u> | FY2002/03 Actual | FY2003/04 Adopted | FY2004/05 Adopted |
|--------------------------------|---------------------|----------------------|----------------------|
| FLOOD CONTROL SUPPORT | 2,788,753 | 2,876,754 | 3,656,200 |
| FLOOD PREVENTION | 2,258,584 | 1,476,803 | 1,576,178 |
| INFRASTRUCTURE | 380,625 | 1,291,376 | 1,293,758 |
| RIPARIAN PROTECTION | 403,029 | 1,245,859 | 912,203 |
| Total Expenditures | 5,830,991 | 6,890,792 | 7,438,339 |

Funding by Source

Revenues

| | | | |
|---|---------------------|--------------------|--------------------|
| FLOOD CONTROL SUPPORT | 14,636,186 | 16,123,262 | 17,403,714 |
| FLOOD PREVENTION | 19,216 | 0 | 0 |
| INFRASTRUCTURE | 444 | 0 | 0 |
| RIPARIAN PROTECTION | 1,761 | 0 | 0 |
| Total Revenues | 14,657,607 | 16,123,262 | 17,403,714 |
| Net Operating Transfers In/(Out) | (10,567,444) | (9,240,469) | (9,854,783) |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 1,740,828 | 7,999 | (110,592) |
| Total Program Funding | 5,830,991 | 6,890,792 | 7,438,339 |

Staffing (FTEs) by Program

| | | | |
|------------------------------|-------------|------------|-------------|
| FLOOD CONTROL SUPPORT | 3.0 | 0.0 | 2.0 |
| FLOOD PREVENTION | 30.0 | 0.0 | 26.0 |
| INFRASTRUCTURE | 13.0 | 0.0 | 12.0 |
| RIPARIAN PROTECTION | 10.0 | 0.0 | 14.0 |
| Total Staffing (FTEs) | 56.0 | 0.0 | 54.0 |

Note: The transfer of personnel (56 FTEs) from the Flood Control District to Transportation in fiscal year 2003/04 and the transfer of personnel (54 FTEs) back from Transportation to the Flood Control District in fiscal year 2004/05 only affects hour and FTE calculations; the expenditures for personal services provided to the Flood Control District were budgeted in the Flood Control District in fiscal years 2002/03, 2003/04, and 2004/05.

Program Summary

Department: FLOOD CONTROL DISTRICT
Program: FLOOD CONTROL SUPPORT

Function

Direct, lead, and support the district floodplain management and flood control activities in incorporated and unincorporated areas by maintaining a fiscally responsible, environmentally conscientious, and multi-objective approach to managing regional watercourses, floodplains, water resources, and riparian habitats.

Description of Services

Provide leadership, financial management, and personnel for district operations. Provide direction and set policies for short range and long range regional flood control planning; provide administrative support services to procure, manage, and audit contracts and services for the district; create annual budgets; ensure district activities conform to federal and state laws, flood insurance standards, and floodplain management goals. Provide services, activities, and programs to ensure the district meets the Federal Emergency Management Agency (FEMA) goals for local flood control activities and programs that prevent flood damage and mitigate potential flood hazards so that residents and businesses have lower flood insurance premiums and the community is eligible for flood mitigation grants and disaster assistance.

Program Goals and Objectives

- Operate the district in a responsible manner that is protective of public safety, reduces future flood hazards, and meets Federal Flood Insurance Program goals
 - . Be rated as a top community in floodplain management and flood prevention as determined by the FEMA Community Rating System (CRS), with a score of 5 or lower and a percentile ranking of 98% or higher
- Provide up to date, accurate floodplain information to the general public and municipalities in Pima County including digital mapping and GIS information on floodplains, water resources, and associated comprehensive planning data for flood control
 - . Provide a regional flood control plan and a long-term flood prevention strategy and implementation plan

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|--|-----------------------------|--------------------------------|------------------------------|
| FEMA Community Rating System score | 6 | 6 | 5 |
| FEMA Community Rating System percentile rank | 97% | 97% | 98% |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONAL SERVICES | 909,911 | 1,177,211 | 1,415,274 |
| SUPPLIES AND SERVICES | 1,878,842 | 1,694,043 | 2,231,926 |
| CAPITAL OUTLAY | 0 | 5,500 | 9,000 |
| Total Program Expenditures | 2,788,753 | 2,876,754 | 3,656,200 |

Program Funding by Source

| | | | |
|---|---------------------|--------------------|--------------------|
| Revenues | | | |
| TAXES | 14,530,898 | 15,965,262 | 17,264,169 |
| INTERGOVERNMENTAL | 2,545 | 0 | 2,545 |
| CHARGES FOR SERVICES | 40 | 0 | 0 |
| INTEREST | 102,000 | 150,000 | 120,000 |
| MISCELLANEOUS | 703 | 8,000 | 17,000 |
| Operating Revenue Sub-Total | 14,636,186 | 16,123,262 | 17,403,714 |
| Net Operating Transfers In/(Out) | (10,876,193) | (9,240,469) | (9,854,783) |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | (971,240) | (4,006,039) | (3,892,731) |
| Total Program Funding | 2,788,753 | 2,876,754 | 3,656,200 |

| | | | |
|--------------------------------|------------|------------|------------|
| Program Staffing (FTEs) | 3.0 | 0.0 | 2.0 |
|--------------------------------|------------|------------|------------|

Program Summary

Department: FLOOD CONTROL DISTRICT

Program: FLOOD PREVENTION

Function

Protect the health, safety, and welfare of Pima County residents by providing comprehensive operational and infrastructure flood prevention services through a balanced, fiscally responsible, multi-objective approach for management of regional watercourses, floodplains, water, and natural resources.

Description of Services

Provide compliance with federal laws, state laws, and local mandates governing floodplains, floodplain management, and emergency preparedness. Review plans, issue permits, perform investigations, conduct hydrologic and hydraulic studies, interface with other governmental agencies, instill public awareness, respond to flood events, and operate a flood warning system. Provide comprehensive planning and review of flood control infrastructure constructed by private development.

Program Goals and Objectives

- Provide floodplain management compliance with the Federal Flood Insurance Program and Pima County Code, Title 16: Floodplain and Erosion Hazard Management
 - . Provide for review and permits where necessary for buildings and subdivisions in floodplains and erosion hazard areas
- Provide community wide flood warnings and flood damage mitigation response as necessary for the health and safety of the community and assist emergency response agencies in responding to severe storm events and natural emergencies
 - . Operate a state of the art flood warning system in cooperation with the National Weather Service, the Office of Emergency Management, and Homeland Security to provide immediate response to severe storms and flooding events

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|--|-----------------------------|--------------------------------|------------------------------|
| Floodplain permits issued | 698 | 1,000 | 1,160 |
| Floodplain status responses issued | 7,440 | 8,136 | 8,800 |
| Compliance actions | 268 | 340 | 450 |
| Floodplain status responses issued | 7,440 | 8,136 | 8,000 |
| Significant storm events responded to under the Flood Warning System | 5 | 10 | 5 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONAL SERVICES | 1,085,066 | 1,163,198 | 1,353,688 |
| SUPPLIES AND SERVICES | 1,132,734 | 296,405 | 204,890 |
| CAPITAL OUTLAY | 40,784 | 17,200 | 17,600 |
| Total Program Expenditures | 2,258,584 | 1,476,803 | 1,576,178 |

| <u>Program Funding by Source</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---|-----------------------------|------------------------------|------------------------------|
| Revenues | | | |
| CHARGES FOR SERVICES | 80 | 0 | 0 |
| MISCELLANEOUS | 19,136 | 0 | 0 |
| Operating Revenue Sub-Total | 19,216 | 0 | 0 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 2,239,368 | 1,476,803 | 1,576,178 |
| Total Program Funding | 2,258,584 | 1,476,803 | 1,576,178 |

| | | | |
|--------------------------------|-------------|------------|-------------|
| Program Staffing (FTEs) | 30.0 | 0.0 | 26.0 |
|--------------------------------|-------------|------------|-------------|

Program Summary

Department: FLOOD CONTROL DISTRICT
Program: INFRASTRUCTURE

Function

Protect the health, safety, and welfare of Pima County residents by providing comprehensive maintenance, operation, and development of flood control infrastructure through a balanced, multi-objective approach to managing regional watercourses, floodplains, and storm water resources.

Description of Services

Design, construct, and maintain flood control facilities. Develop concept plans and cost effective, environmentally sensitive structural solutions for flood control needs. Evaluate alternative solutions, calculate engineering parameters, prepare construction plans and specifications, oversee construction, and perform maintenance as needed. Provide for operation and maintenance of the flood control infrastructure and emergency preparedness systems.

Program Goals and Objectives

- Provide the flood control improvements authorized by voter approval of the 1997 and 2004 Bond Programs
 - . Implement and manage the Capital Improvement Program (CIP) budget and projects in a fiscally responsible manner
 - Obtain federal and state funds and grants to assist in the construction of local flood control projects
 - . Prepare reports for federal assistance in local projects; assist Congressional delegations during authorization and appropriation process; perform in-kind services for federal agencies
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| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|--|-----------------------------|--------------------------------|------------------------------|
| Federal and state funding received for CIP | \$10,577,700 | \$11,555,900 | \$10,000,000 |
| 2004 Bond Program completed | n/a | n/a | 10% |
| 1997 Bond Program completed | 66% | 78% | 100% |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONAL SERVICES | 329,985 | 433,936 | 284,743 |
| SUPPLIES AND SERVICES | 45,896 | 824,940 | 971,015 |
| CAPITAL OUTLAY | 4,744 | 32,500 | 38,000 |
| Total Program Expenditures | 380,625 | 1,291,376 | 1,293,758 |

| <u>Program Funding by Source</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---|-----------------------------|------------------------------|------------------------------|
| Revenues | | | |
| MISCELLANEOUS | 444 | 0 | 0 |
| Operating Revenue Sub-Total | 444 | 0 | 0 |
| Net Operating Transfers In/(Out) | 308,749 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 71,432 | 1,291,376 | 1,293,758 |
| Total Program Funding | 380,625 | 1,291,376 | 1,293,758 |

| | | | |
|--------------------------------|-------------|------------|-------------|
| Program Staffing (FTEs) | 13.0 | 0.0 | 12.0 |
|--------------------------------|-------------|------------|-------------|

Program Summary

Department: FLOOD CONTROL DISTRICT
Program: RIPARIAN PROTECTION

Function

Preserve, protect, and restore environmental and water resources within Pima County to fulfill the mission set forth by the Board of Supervisors in the Sonoran Desert Conservation Plan, as it pertains to resource protection. Enable Pima County to submit an application to the U.S. Fish and Wildlife Service to obtain a Section 10(a) Permit under the Endangered Species Act.

Description of Services

Manage and plan as required to meet and enforce federal laws and local mandates governing riparian species, including the development of land management plans in riparian conservation properties purchased under the Floodprone Land Acquisition Program (FLAP). Review riparian plans, and issue riparian mitigation permits for private and public development. Perform environmental and water resources investigations and studies, coordinate floodprone land acquisitions with the County's conservation land program for the Sonoran Desert Conservation Plan, and interface with federal, state, and local agencies on issues relating to the Sonoran Desert Conservation Plan and riparian protection. Design, construct, and maintain riparian habitat restoration projects.

Program Goals and Objectives

- Support and comply with the Sonoran Desert Conservation Plan
 - . Acquire riparian habitat conservation lands under the Floodprone Land Acquisition Program and develop environmentally sensitive management plans for these conservation lands
- Preserve and protect riparian habitat as directed by Pima County Code, Title 16, Chapter 16.54: Watercourse and Riparian Habitat Protection and Mitigation Requirements and the Sonoran Desert Conservation Plan
 - . Develop mitigation and protection standards and enforce riparian habitat preservation and protection measures

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|--|-----------------------------|--------------------------------|------------------------------|
| Riparian Habitat Plan permits issued | 14 | 13 | 15 |
| Acres of floodprone and riparian land acquired | 1,286 | 1,500 | 1,500 |
| Cumulative FLAP acres managed | 10,710 | 12,210 | 13,710 |
| FLAP expenditures | \$3,255,600 | \$6,000,000 | \$3,000,000 |
| Riparian land management plans completed | 3 | 4 | 7 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONAL SERVICES | 336,656 | 742,159 | 716,343 |
| SUPPLIES AND SERVICES | 57,033 | 451,100 | 180,760 |
| CAPITAL OUTLAY | 9,340 | 52,600 | 15,100 |
| Total Program Expenditures | 403,029 | 1,245,859 | 912,203 |

Program Funding by Source

| | | | |
|---|----------------|------------------|----------------|
| Revenues | | | |
| MISCELLANEOUS | 1,761 | 0 | 0 |
| Operating Revenue Sub-Total | 1,761 | 0 | 0 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 401,268 | 1,245,859 | 912,203 |
| Total Program Funding | 403,029 | 1,245,859 | 912,203 |

| | | | |
|--------------------------------|-------------|------------|-------------|
| Program Staffing (FTEs) | 10.0 | 0.0 | 14.0 |
|--------------------------------|-------------|------------|-------------|