

Natural Resources, Parks & Recreation

Expenditures: 11,230,339

FTEs 227.5

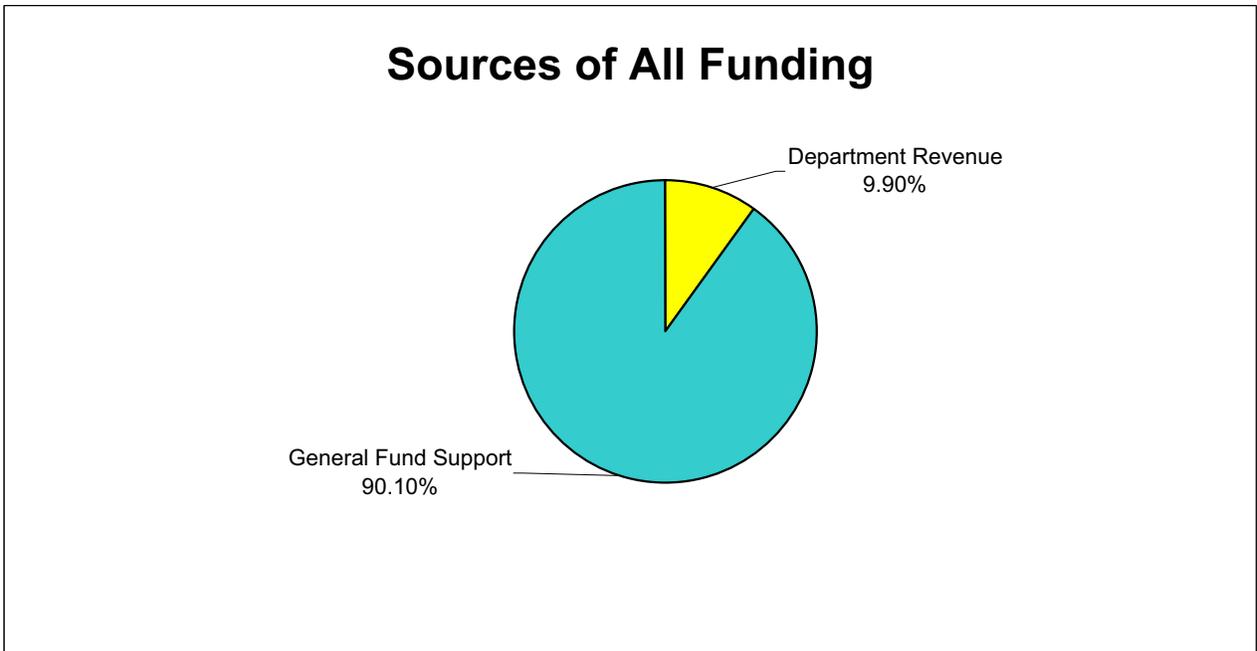
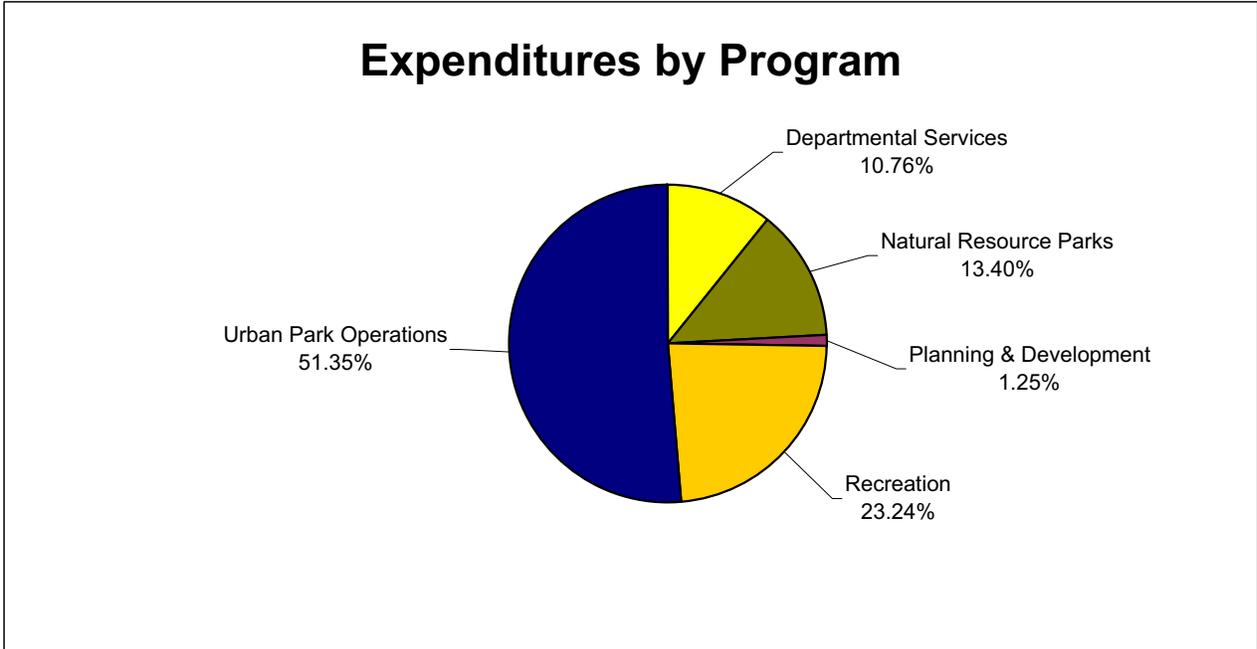
Revenues: 1,161,163

Function Statement:

Manage Pima County natural resources, urban parks, and recreation programs. Lead community efforts to conserve the Sonoran Desert and enhance the urban environment. Provide quality recreation, education, and leisure activities.

Mandates:

None



Department Summary by Program

Department: **NATURAL RESOURCES, PARKS & RECREATION**

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
DEPARTMENTAL SERVICES	1,088,204	1,173,710	1,208,646
NATURAL RESOURCE PARKS	1,138,563	1,244,138	1,505,233
OFF-SITE RECREATION	1,285,333	0	0
PLANNING & DEVELOPMENT	153,264	159,019	135,135
RECREATION	1,994,964	2,391,953	2,611,460
URBAN PARK OPERATIONS	4,739,354	5,485,855	5,769,865
Total Expenditures	10,399,682	10,454,675	11,230,339

Funding by Source

Revenues

DEPARTMENTAL SERVICES	230,833	107,600	116,388
NATURAL RESOURCE PARKS	175,130	208,100	182,400
OFF-SITE RECREATION	157,242	0	0
PLANNING & DEVELOPMENT	0	0	500,000
RECREATION	248,752	253,501	219,700
URBAN PARK OPERATIONS	190,712	132,299	142,675
Total Revenues	1,002,669	701,500	1,161,163
Net Operating Transfers In/(Out)	51,516	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(4,148)	0	(500,000)
General Fund Support	9,349,645	9,753,175	10,569,176
Total Program Funding	10,399,682	10,454,675	11,230,339

Staffing (FTEs) by Program

DEPARTMENTAL SERVICES	22.6	21.5	20.0
NATURAL RESOURCE PARKS	23.2	24.1	27.1
OFF-SITE RECREATION	49.9	0.0	0.0
PLANNING & DEVELOPMENT	9.0	9.0	10.0
RECREATION	56.1	67.1	76.9
URBAN PARK OPERATIONS	88.6	92.0	93.6
Total Staffing (FTEs)	249.3	213.7	227.5

Note 1: The increase in expenditures over fiscal year 2003/2004 is primarily due to supplemental package funding of \$322,865 for new park facilities and services, additional funding of \$221,788 for the Northwest YMCA Community Center identified and justified as part of the Zero Base Budget process, and employee compensation adjustments of \$217,709. The increase in revenues over fiscal year 2003/2004 is due to an ordinance that established impact fees for new subdivisions that do not provide recreation spaces. This increase of \$500,000 is partially offset by (\$40,337) resulting from all other revenue adjustments as part of the Zero Base Budget process. The increase in FTEs over fiscal year 2003/2004 is due to an additional 6.7 FTEs for the NW YMCA Community Center and 4.9 FTEs for other facilities and services identified and justified as part of the Zero Base Budget process, and 2.2 FTEs from supplemental package funding for new park facilities.

Note 2: Slight variances between the total of Program FTEs and the Department total are due to the rounding of hours per FTE.

Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: DEPARTMENTAL SERVICES

Function

Function as the central administrative unit for Natural Resources, Parks & Recreation, providing services to the department and to the public that are not specifically related to another program.

Description of Services

Interact with elected officials and County administration, supervise other departmental divisions, community relations, payroll, accounts receivable and payable, budget, statistics, information technology, human resources, contracts, publications, and the warehouse.

Program Goals and Objectives

- Increase revenues
- Develop a statistics division
- Implement a training program for the accounting staff

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Visitor centers operated and maintained	0	1	1
Educational centers operated and maintained	1	2	2
Open space properties maintained	4	14	20
Statistics division developed	no	no	yes
Training program implemented	no	no	yes
Park acreage operated and maintained	38,000	41,060	47,360
Pools operated and maintained	9	11	11
Community centers operated and maintained	14	14	14
Natural/mountain parks operated and maintained	5	6	6
Trailheads operated and maintained	15	18	18
Parks operated and maintained	43	46	51

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	894,820	991,566	1,016,642
SUPPLIES AND SERVICES	178,946	140,144	142,604
CAPITAL OUTLAY	14,438	42,000	49,400
Total Program Expenditures	1,088,204	1,173,710	1,208,646

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTERGOVERNMENTAL	3,091	0	0
CHARGES FOR SERVICES	3,829	1,000	0
MISCELLANEOUS	223,913	106,600	116,388
Operating Revenue Sub-Total	230,833	107,600	116,388
Net Operating Transfers In/(Out)	721	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	856,650	1,066,110	1,092,258
Total Program Funding	1,088,204	1,173,710	1,208,646

Program Staffing (FTEs)	22.6	21.5	20.0
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Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: NATURAL RESOURCE PARKS

Function

Manage, maintain, and protect natural resource areas.

Description of Services

Manage and protect mountain parks, natural preserves, special use areas, trails, trailheads, and open space. Manage outside lease agreements.

Program Goals and Objectives

- Increase the level of public participation
- Maintain the operating cost per acre at the same level

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
People exposed to Environmental Education programs	10,000	12,000	15,000
Trailhead parking spaces provided	179	210	230
Acres of park, ranch, and open space lands maintained	32,247	37,094	44,494
Operating cost per acre	\$35	\$34	\$34

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	864,000	955,395	1,007,479
SUPPLIES AND SERVICES	272,417	270,743	433,304
CAPITAL OUTLAY	2,146	18,000	64,450
Total Program Expenditures	1,138,563	1,244,138	1,505,233

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTERGOVERNMENTAL	5,145	0	0
CHARGES FOR SERVICES	165,735	206,450	178,100
MISCELLANEOUS	728	1,650	4,300
Operating Revenue Sub-Total	171,608	208,100	182,400
MISCELLANEOUS	1,310	0	0
Special Programs Revenue Sub-Total	1,310	0	0
INTERGOVERNMENTAL	2,212	0	0
Grant Revenue Sub-Total	2,212	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,302)	0	0
General Fund Support	964,735	1,036,038	1,322,833
Total Program Funding	1,138,563	1,244,138	1,505,233

<u>Program Staffing (FTEs)</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
	23.2	24.1	27.1

Supplemental Packages Approved

Supplemental Package B - Existing Open Space New Responsibilities - is associated with this program. Partial funding of this package provides for open space property maintenance. The package requested a total of \$413,736 in expenditures (\$179,276 for personal services, \$173,960 for supplies and services, and \$60,500 for capital). Data presented on this page includes \$115,400 in expenditures.

Supplemental Package D - Site Security, Biologist, & Environmental Education - is associated with this program. Partial funding of this package provides for an open space property maintenance crew and supporting supplies and services. The package requested a total of \$403,243 in expenditures (\$211,993 personal services, \$80,550 for supplies and services, and \$110,700 for capital). Data presented on this page includes \$86,742 in expenditures.

Supplemental Package J - Desert Survivors County Nursery - is associated with this program. Funding of this package provides \$25,000 for contract native plant propagation and plant salvage services. Data presented on this page includes \$25,000 in expenditures.

Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: OFF-SITE RECREATION

Function

Provide leisure education programs at locations within communities for youth, teens, and seniors that are age appropriate, stimulating, satisfying, and fun.

Description of Services

The three main programs are school programs for elementary age youth, teen dances, and senior dances. Special events are offered in sports, field trips, and fine arts.

(Note: Responsibility for the Off-Site Recreation Program was transferred to the Community Resources Department during fiscal year 2002/03. Budget authority was transferred on July 1, 2004. Historical data presented here is for information purposes.)

Program Goals and Objectives

- Enable off-site recreational participants to understand and appreciate the Southern Arizona desert, so the public will support conservation efforts when they understand the issues
- Provide quality, balanced programs involving sports, arts, social activities, and field trips
- Retain and motivate employees to strengthen the department
- Provide quality, experienced staff for all functions by sharing talents with other employees and instilling new enthusiasm from new staff
- Provide safe and stimulating programs through training
- Meet the needs of the program participants in their appropriate age groups through growth in programs
- Maintain program quality during the absence of regular staff

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Senior volunteers trained to lead hikes	n/a	n/a	n/a
Increased enrollments in afterschool programs	n/a	n/a	n/a
Intermittent workers trained for advancement	n/a	n/a	n/a
Diverse price structures offered	n/a	n/a	n/a
Quality substitute workers trained	n/a	n/a	n/a

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,153,408	0	0
SUPPLIES AND SERVICES	131,908	0	0
CAPITAL OUTLAY	17	0	0
Total Program Expenditures	1,285,333	0	0

<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	157,242	0	0
Operating Revenue Sub-Total	157,242	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,128,091	0	0
Total Program Funding	1,285,333	0	0

Program Staffing (FTEs)	49.9	0.0	0.0
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Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: PLANNING & DEVELOPMENT

Function

Manage land acquisitions, design, planning, and construction projects.

Description of Services

Plan trails, open space, and land use. Administer and manage the Capital Improvement Projects (CIP).

Program Goals and Objectives

- Identify, establish, and complete Capital Improvement Projects, Community Development Block Grants, and various other federal and state funded projects

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
CIP standards met	100%	100%	100%
Regulatory agency standards met	100%	100%	100%
Federal and state program standards met	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	127,921	134,281	114,434
SUPPLIES AND SERVICES	25,339	15,238	10,701
CAPITAL OUTLAY	4	9,500	10,000
Total Program Expenditures	153,264	159,019	135,135

<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	0	0	500,000
Special Programs Revenue Sub-Total	0	0	500,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	(500,000)
General Fund Support	153,264	159,019	135,135
Total Program Funding	153,264	159,019	135,135

<u>Program Staffing (FTEs)</u>	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>

Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: RECREATION

Function

Operate community centers, swimming pools, art and leisure classes, fairs, and a shooting range.

Description of Services

Provide special interest classes, workshops, garden/arts and crafts/antique fairs, aquatics, sports, skill contests, teen dances, outdoor education, shooting sports, camping, hiking, and special events. Offer activities to meet the unique interests of various age groups and populations. Offer age-appropriate, supervised activities in a welcoming and safe environment.

Program Goals and Objectives

- Design and implement first class education, recreation, and leisure programs at all sites, with a focus on the environment
- Ensure safety of all participants
- Plan for the future of recreation in Pima County
- Meet requirements of state, federal and county regulations, as well as budget and revenue expectations

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
All vendor spaces rented at each fair	yes	yes	yes
Volunteer hours per month	200	300	400
Intermittent workers evaluated 3 times per year	yes	yes	yes
Natural resource based activities offered	30	45	60

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,552,209	1,857,697	2,126,541
SUPPLIES AND SERVICES	442,738	524,256	484,919
CAPITAL OUTLAY	17	10,000	0
Total Program Expenditures	1,994,964	2,391,953	2,611,460

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	237,446	240,998	219,700
MISCELLANEOUS	1,388	4,503	0
Operating Revenue Sub-Total	238,834	245,501	219,700
CHARGES FOR SERVICES	9,918	8,000	0
Special Programs Revenue Sub-Total	9,918	8,000	0
Net Operating Transfers In/(Out)	50,795	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,846)	0	0
General Fund Support	1,698,263	2,138,452	2,391,760
Total Program Funding	1,994,964	2,391,953	2,611,460

Program Staffing (FTEs)	56.1	67.1	76.9
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Supplemental Packages Approved

Supplemental Package C - Facilities Opening FY 2004/05 - is associated with this program. Partial funding of this package provides for operations and maintenance for new facilities at the Ajo Classroom Annex, Arthur Pack Regional Park, and Rillito River Park. The package requested a total of \$244,966 in expenditures (\$168,666 for personal services, \$27,300 for supplies and services, and \$49,000 for capital). Data presented on this page includes \$34,712 in expenditures. This supplemental request is associated with another program within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: URBAN PARK OPERATIONS

Function

Manage, operate, maintain, and administer the activities at 33 County parks. Fulfill the requirements of the intergovernmental agreements with five school districts and the various leases of County property including the Pima Air Museum, Arthur Pack Golf Course, Ajo Country Club, and Sportspark. Provide maintenance, repair, and new construction (trades support) for parks and facilities.

Description of Services

Operate, maintain, and schedule 76 fields (31 lighted), 15 recreation centers, and seven swimming pools. Maintain the grounds of the downtown government complex and the county cemetery.

Program Goals and Objectives

- Increase efficiency of water use
- Prolong the life of equipment and facilities
- Respond to at least 95% of customer inquiries in one day
- Repair at least 90% of vandalized property within 72 hours

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Percent of vandalized property repaired within 72 hours	90%	90%	90%
District park water auditor programs developed	n/a	2	3
Customer inquiries responded to in 1 work day	95%	95%	95%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	2,967,286	3,607,197	3,806,521
SUPPLIES AND SERVICES	1,711,078	1,848,058	1,841,044
CAPITAL OUTLAY	60,990	30,600	122,300
Total Program Expenditures	4,739,354	5,485,855	5,769,865

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,109	0	0
CHARGES FOR SERVICES	128,201	79,897	83,675
MISCELLANEOUS	61,402	52,402	59,000
Operating Revenue Sub-Total	190,712	132,299	142,675
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	4,548,642	5,353,556	5,627,190
Total Program Funding	4,739,354	5,485,855	5,769,865

Program Staffing (FTEs)	88.6	92.0	93.6
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Supplemental Packages Approved

Supplemental Package C - Facilities Opening FY 2004/05 - is associated with this program. Partial funding of this package provides for operations and maintenance for new facilities at the Ajo Classroom Annex, Arthur Pack Regional Park, and Rillito River Park. The package requested a total of \$244,966 in expenditures (\$168,666 for personal services, \$27,300 for supplies and services, and \$49,000 for capital). Data presented on this page includes \$61,011 in expenditures. This supplemental request is associated with another program within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.