Regional Flood Control District FY 2017/18

Requested operating department expenditures, revenues and operating transfers:

	FY 16/17 BUDGET	FY 17/18 BUDGET	PERCENT
REGIONAL FLOOD CONTROL SERVICES FUND 2005			
Operating Expenditures	$16,472,029	$16,548,778	0.5
Operating Revenues[1]	$23,580,779	$24,582,376	4.2
Operating Transfers (Out)[2]	$ 7,172,860	$ 8,404,443	17.2
FTEs	58	59.2	2.1
CANOA RANCH IN-LIEU FEE SPECIAL REVENUE FUND 6002			
Operating Expenditures	$ 967,900	$ 840,500	-13.2
Operating Revenues	$ 1,000,000	$ 1,000,000	.0
Operating Transfers (Out)[3]	$ 0.0	$ 400,000	+100
REGIONAL FLOOD CONTROL DISTRICT GRANTS FUND 2042			
Operating Expenditures	$ 212,501	$ 107,500	-49.4
Operating Revenues	$ 190,000	$ 0.0	-100
Operating Transfers (In)[4]	$ 22,501	$ 107,500	377.8
TOTAL FTE's	58	59.2	2.1

[1]Based on secondary property tax rate of $0.3335 per $100 assessed value.

[2]Regional Flood Control District Services – Operating Transfers (Out) consist of: $8,000,000 for Capital Improvements Program, $189,602 for the Stadium District for maintenance of the KINO detention basin and environmental restoration project, $107,500 for Grants, $77,341 for Debt Services for PimaCore COPs 2010, $20,000 for Tucson Clean & Beautiful and $10,000 for Special for Native Plant Nursery.

[3]Canoa Ranch In-Lieu Fee Special Revenue – Operating Transfers (Out) are for Capital Improvement Program (CIP) projects, $400,000.

[4]Regional Flood Control District Grants – (EPA Region 9 Wetland Program Development) – Operating Transfer (In) is the matching grant portion transferred from Flood Control Fund 2005.

Major programs and related services provided by the department:

Regional Flood Control District (RFCD) services provides for:

- Floodplain management to meet federal and state requirements;
- Flood control improvements to protect the public health safety and welfare;
- The maintenance of over $330,000,000 in flood control infrastructure including over 100 miles of bank stabilization on the major watercourses;
- The operation of Pima County's flood warning system and coordination with Emergency Management and other flood response agencies; and
- The enforcement of riparian habitat regulations and implementation of environmental restoration projects.

RFCD Major Programs and Initiatives	Services/Contributions to Economic Development
Floodplain Management	Pima County residents can purchase low cost insurance, receive disaster relief and secure real estate loans.
Flood Control Improvements	Minimize future damage to public infrastructure and the need for rescue and relief.
Flood Control Infrastructure and Bank Stabilization on Major Watercourses	Ensure the flood control improvements meet the flow capacity required for major floods and are structurally sound.
Operation Of Flood Warning System and Coordinates with Emergency Management And Other Flood Response Agencies	Provides timely data to potential first responders and assist the National Weather Service in providing real-time flood warning information to the public.
Enforcement of Riparian Habitat Regulations and Implement Environmental Restoration Projects	Support Pima County's Sonoran Desert Conservation Plan and federal programs under the Endangered Species Act and Clean Water Act.

Major costs of providing programs and related services by the department:

PROGRAM	MANDATE	COST	TRANSFERS	REVENUE
Flood Control: Maintenance off flood control infrastructure, operation of flood warning system, enforcement of floodplain management and riparian habitat regulations.	Management and enforcement of the Federal Flood Insurance Program by local communities under the Code of Federal Registry 44, Section 59-78. Administration and management of the county flood control district, a special taxing agency, as established under Arizona Revised Statute (ARS), Title 48, Chapter 21, Article 1, Sections 48-3601 through 3628 and 3641 through 3650.	$16,548,778	$8,404,443 (Out)	$24,582,376
Canoa Ranch In-Lieu Fee: Cooperation with the US Army Corps of Engineers to provide compensatory mitigation for compliance with Section 404 of the Clean Water Act.	Provisions of the federal Clean Water Act including Section 404 for protection of waters, and natural and water resources, ARS 48-3621 duties of flood control districts to cooperate with state and federal agencies to preserve floodplain and provide ecosystem restoration.	$ 840,500	$ 400,000 (Out)	$ 1,000,000
Grants: EPA Region 9 Wetlands for Clean Water Act Program for the study of the Santa Cruz River.	Provisions of the federal Clean Water Act for protection of waters, and natural and water resources, ARS 48-3621 duties of flood control districts to cooperate with state and federal agencies to preserve floodplain and provide ecosystem restoration.	$ 107,500	$ 107,500 (In)	$ 0
TOTAL		**$17,496,778**	***$8,804,443**	**$25,582,376**

*Transfer Out from Flood Control Fund 2005 of (-$107,500) goes as a transfer into the Grants Fund 2042 as +$107,500.

Significant changes in the requested FY 2017/18 budget versus the FY 2016/17 adopted budget:

1. FY 2017/18 has a 1.20 FTEs Increase from FY 2016/17 (1 FTE – Program Coordinator, 0.10 FTE – Youth Crew Leader And 0.10 FTE – Youth Worker)

2. FY 2017/18 Budget Increased by $76,749 or 0.47% from FY 2016/17

   - $1,014,542 – Wage increase is partially offset by changes to the Employee Medical Deductions and the Interdepartmental Charged-In from other Pima County Departments.

   - ($727,793) – Operational Expenditures Decreased Primarily for:

     - Engineering Services ($257,049)
     - R&M Machinery and Equipment Services ($118,645)
     - Other Professional Services ($106,787)
     - Water/Sewer ($105,585)
     - Overhead ($139,727)

     - Capital Equipment Decreased ($210,000)

Major budget issues the department is facing in FY 2017/18:

- RFCD does not anticipate any difficulties regarding either revenues or reimbursements.
- No discretional area services exist, floodplain management is a federal and state requirement and the state mandates each county provide flood control as well as floodplain management.
- RFCD expects to achieve all services.

Any requests for supplemental funding over and above the base budget amount:

No supplemental funding requests have been submitted for RFCD Services, Canoa Ranch In-Lieu Fee Special Revenue or RFCD Grants.

Various issues related to FY 2017/18 budgets administered by the Department

Main Operating Budget

The RFCD consistently meets or exceeds mandates, works to meet grant-related service metrics, and provides public services to as many economically vulnerable Pima County residents as possible, and will continue to do so in FY 2017/18

The RFCD has worked to better manage its budget and resources, finishing each year under budget (inclusive of FY 2016/17).

Special Program Budgets

Special Program Budgets are indicated above and on Page 1.

Grants Program Budgets

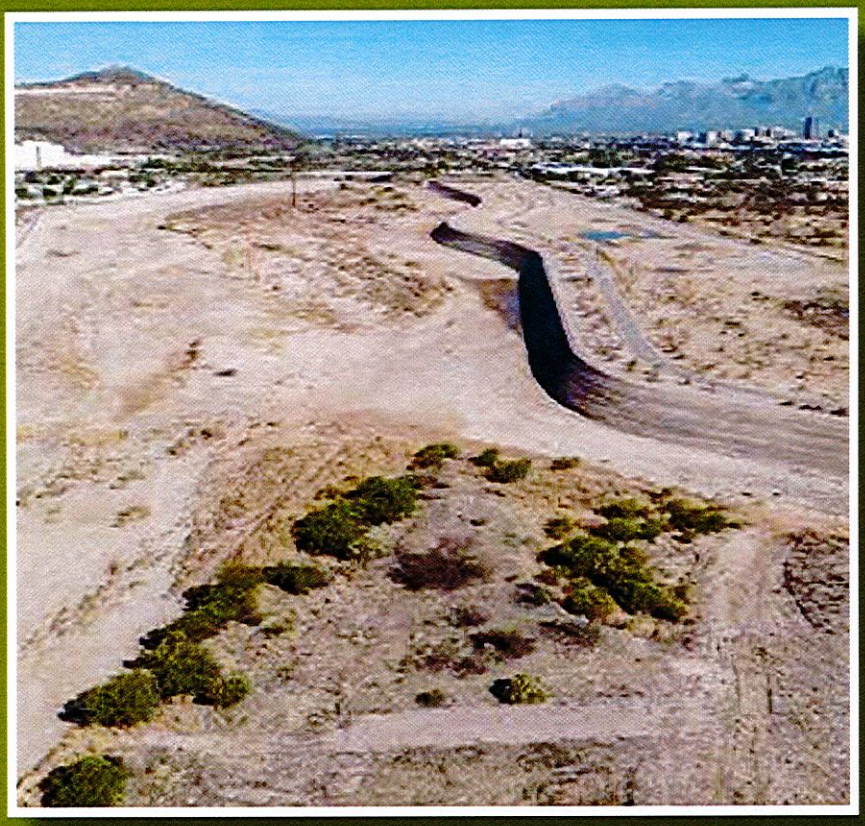
Grants Program Budgets are indicated above and on Page 1.

None

Capital Improvement Program Budgets

Operating transfer with a total of $8,400,000 for Capital Improvement Program (CIP) from Fund 2005 and 6002. Recommended CIP budget expenditures is $13,212,097. Capital improvements for control of flood hazards including erosion and watershed management. Specific roles and responsibilities of county flood control districts are specified in ARS 48-3603 and include providing flood control capital improvements and watercourse planning.

PROJECT	COST
Pantano Wash: Fort Lowell Park to Tanque Verde Road	$ 2,680,000
Santa Cruz River Maintenance	$ 2,464,113
El Corazón de los Tres Rios del Norte	$ 2,010,000
Roger Road and I-10 Drainage Improvements	$ 1,774,470
Tohono O'odham Nation Drainage	$ 893,511
Floodprone Land Acquisition Program	$ 500,000
Riparian Mitigation Project	$ 500,000
Canoa Ranch Restoration	$ 400,000
Catalina Ridge Drainage Channel Improvements	$ 350,000
Green Valley Drainageway #6 Repairs	$ 350,000
Ruthrauff/Gardner Lane UPRR Culvert	$ 340,000
Airport Wash – El Vado Wash Drainage Improvements	$ 200,000
Rillito River Maintenance	$ 200,000
Rillito River Property Right Assessments	$ 150,003
Santa Cruz Living River Management Plan	$ 150,000
Santa Cruz River Property Rights Assessment	$ 100,000
Continental Ranch Bank Protection	$ 100,000
Tres Rio del Norte US Army Corps of Engineers Study	$ 50,000
TOTAL	**$13,212,097**



Regional Flood Control District

Pima County, Arizona

OVERVIEW of the DISTRICT

To comply with federal law, the state of Arizona passed the Floodplain Management Act of 1973. This act authorized Arizona counties to adopt rules and regulations concerning management of floodplain areas. The Arizona State Legislature subsequently authorized flood control districts to levy taxes on real property to finance operating expenses. The Board organized the District on June 5, 1978. The District became operational on July 1, 1978.

Provisions of state legislation also allow incorporated cities and towns within Pima County to undertake their own floodplain management duties and regulatory functions. In Pima County, the incorporated areas of the City of Tucson, the Town of Oro Valley, the Town of Marana, and the Town of Sahuarita have elected to assume floodplain management duties in their respective jurisdictions. The District is responsible for floodplain management activities for the remainder of unincorporated Pima County (with the exception of national forests, parks, monuments, and Indian Nations) and the City of South Tucson.

Mission

The District is a regional agency whose mission is to protect the health, safety, and welfare of Pima County residents by providing comprehensive flood protection programs and floodplain management services. These services emphasize fiscal responsibility, protection of natural resources, and a balanced multi-objective approach to managing regional watercourses, floodplains and stormwater resources.

Vision

The District will continue to be a leader in providing quality flood protection and floodplain management services within Pima County.

PIMA COUNTY
FLOOD CONTROL

Goals and Objectives

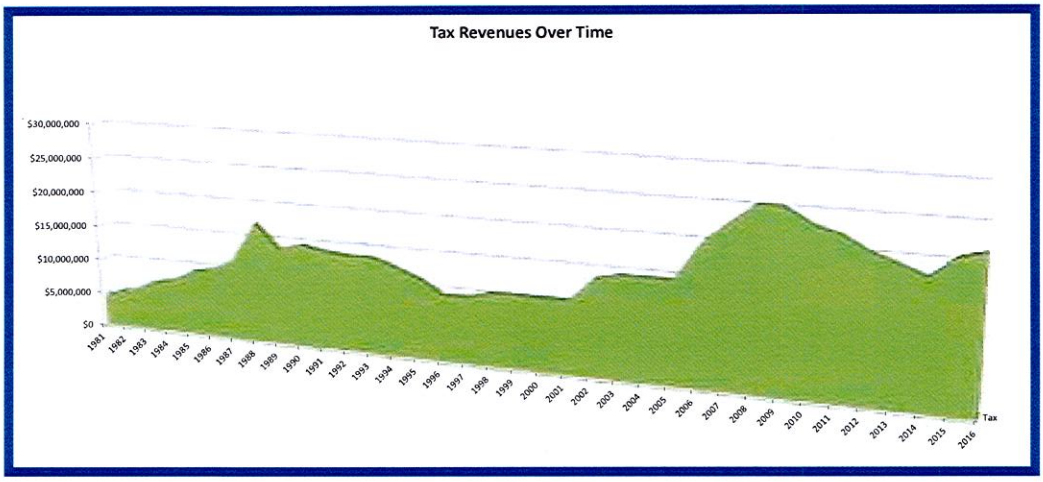
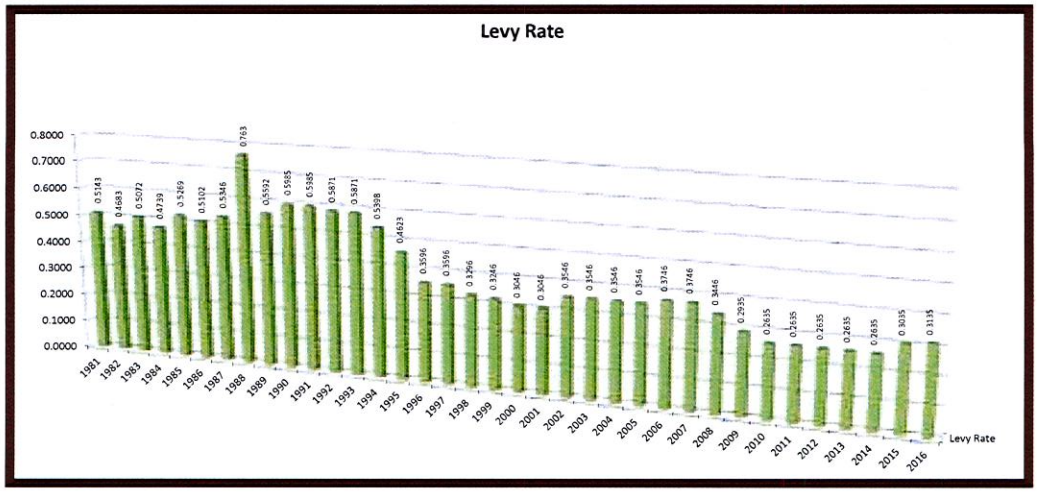
The goals and objectives of the District represent both flood control and resource protection. The District's approach varies from traditional flood control approaches because of its multi-benefit public philosophy. The District recognizes that it is necessary and desirable to maintain a balanced relationship between human communities and the land and resources that sustain them. To that end, the following policy goals and objectives have been adopted by the Board of Supervisors as part of the District's Floodplain and Erosion Hazard Management Ordinance (Ordinance):

- Minimize flood and erosion damages.
- Meet or exceed state and federal requirements relating to floodplain management.
- Establish minimum flood protection elevations and damage protection requirements for structures and other types of development.
- Regulate encroachment and building development within areas subject to flooding or erosion.
- Encourage the most effective expenditures of public money for flood control projects.
- Minimize damage to public facilities, utilities and streets located in regulatory floodplain and erosion hazard areas.
- Help maintain a stable tax base by providing for the protection of regulatory flood and erosion hazard areas.
- Inform the public when property is in a regulatory floodplain or erosion hazard area.
- Encourage the preservation of natural washes and enhancement of the riverine environment.
- Emphasize overall watershed management.
- Protect, preserve and enhance groundwater recharge.

Financial Overview

Revenues

Although the District receives assistance from state and federal agencies to construct major capital facilities, 98% of the District's funding was generated from the property tax levy this year. General Obligation Bond sales are authorized by the electorate. Information on the District's tax levy rate is shown in the table to the left.

Expenditures

The table on Page 19 provides information on CIP expenditures for projects completed during FY 2015/16. The remainder of the District 16 expenditures go toward debt service and operating expenses, which include funds allocated for maintenance of flood control structures, floodplain management, planning and administration activities.