

Natural Resources, Parks & Recreation Department FY17/18

Requested operating department expenditures, revenues and operating transfers:

	FY 16/17 BUDGET	FY 17/18 BUDGET	PERCENT CHANGE
GENERAL FUND			
Operating Expenditures	\$17,531,562	\$17,606,783	0.4%
Operating Revenues	\$989,550	\$989,550	0%
Operating Transfers	\$100,185	\$71,442	-29%
FTEs	273	275.4	2.4
SPECIAL REVENUE FUND			
Operating Expenditures	\$3,900,904	\$2,438,780	-37.50%
Operating Revenues	\$863,761	\$94,000	-89%
Operating Transfers In/(Out)	(\$860,289)	(\$393,878)	-54%
FTEs	3	3	0
GRANTS FUND			
Operating Expenditures	\$377,000	\$382,000	0.01%
Operating Revenues	\$359,500	\$340,000	-0.05%
Operating Transfers In/(Out)	(\$17,500)	(\$42,000)	140%
FTEs	0	0	0
TOTAL NRPR FTEs	276	278.4	2.4

The NRPR general fund expenditure budget increased \$75,221 from FY17 to FY18. This is due to annualization of the 2016/17 Board approved pay adjustments. This increase represents 0.4%.

The NRPR Special Revenue Fund budget decreased by \$1,462,124 from FY17 to FY18 due to acquisition of the 276-acre Frick property that occurred in the current fiscal year. In addition, debt service has been budgeted in FY 2017/18 in the amount of \$566,667 for repayment of Frick acquisition from Starr Pass environmental enhancement fund.

Total Department FTE increased by 2.4 from FY16/17 to FY17/18. We are hiring a Trails Program Coordinator for our Trails division; a Trades Maintenance Specialist for the linear park system to manage additional Loop segments and a part time Volunteer Coordinator to oversee and manage our large cadre of volunteers.

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Major programs and related services provided by the department:

- Environmental Education Programs
Outcome: Environmental Education creates environmentally aware citizenry that make responsible decisions and respect our unique desert environment.
- Natural Resource Parks (i.e. Tucson Mountain Park, Agua Caliente Park, Colossal Cave MP, Tortolita MP)
Outcome: Natural Resource Parks provide open space recreation areas highly valued by the citizens, enhance the health and wellness of the community and support ecotourism.
- Open Space Lands Management
Outcome: Open Space lands are required to implement the Multi-Species Conservation Plan, which protects sensitive plants and animals and provides diverse outdoor recreation opportunities.
- Urban Parks
 - Fields (Soccer, Football, Softball, Baseball, Multi-use) for tournament and youth league use
 - Playgrounds, Ramadas, Special Events
 - Dog ParksOutcome: Pima County's urban park system was developed through voter-approved bonds. Prior to receiving bond funds, each urban park underwent a master planning effort that included numerous public meetings to garner public input. It is Pima County's responsibility to maintain and operate these amenities so that the public may enjoy them for years to come. Social, health and wellness benefits of a robust park system cannot be overstated.
- Trails
 - World class hiking, biking, equestrian, running, walking trails
Outcome: New and better trails, volunteer opportunities, and trail events for the thousands of non-motorized trail users of Pima County and visitors from all over the world.
 - The Loop – monitoring, maintenance and management.
Outcome: Bringing the country's best recreational corridor and commuter route to bicyclists, walkers, hikers and equestrians and providing a terrific opportunity for health and wellness activities. Reported significant financial benefit in addition to local wellness benefit.
- Recreation
 - Aquatics (Pools, Splash Pad, Swim Lessons)
Outcome: Our aquatics program provides water safety education, swim lessons, and provides a low impact activity that provides many physical and mental health benefits.
 - Shooting Sports (Rifle and Pistol Range, Trap and Skeet, Archery)

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Outcome: NRPR's shooting sports program provides a positive experience for novice/experienced shooters, promotes safe and ethical use of firearms and helps foster involvement of the entire family with the goal of strengthening families through the participation in lifelong recreational activities.

- Community Center Programs(Leisure Classes, After School Programs)

Outcome: Community Centers offer countless benefits to residents. They serve as an affordable place for people to exercise, enjoy nature, and spend time with their family and friends.

- Special Projects and Support Services

- Native Plant Nursery

Outcome: Department operates a native plant nursery whereby plants are either salvaged or propagated and then used to landscape Pima County projects such as parks, roadway medians, river parks, detention basins, etc.

- Facility Signage

Outcome: Provides skilled trades to all areas of the department. Also performs special projects such as creation/erection of facility signage or other small construction projects.

- Information Management

Outcome: Department is striving to improve its information management to provide the public with complete, accurate and reliable information. Additionally, this program improves departmental organizational efficiency.

- Historic Hacienda de la Canoa

Outcome: Department is slowly (due to limited funding) continuing its rehabilitation efforts and is providing tours to educate the public about this historic ranch.

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

PROGRAM	COST	REVENUE
Natural Resources	\$2,725,946	\$170,500
Urban Parks	\$6,471,206	\$295,050
Recreation	\$4,449,979	\$524,000
Trails	\$178,432	\$0
Special Projects & Support Services	\$3,781,220	\$0

Significant changes in the requested FY2017/18 budget versus the FY 2016/17 adopted budget:

No significant changes in the general fund budget. Increase of \$75,221 represents 0.4%.

NRPR Special Revenue fund expenditures decreased by 37.5% due to Frick acquisition in current fiscal year.

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FTE's increased by 2.4 staff to include additional staff for Loop maintenance, trails coordinator and volunteer coordinator.

No significant changes in the NRPR Grant budget.

Major budget issues the department is facing in FY2017/2018:

Unfunded supplemental budget request may lead to program and/or service reductions.

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

Supplemental Package B requested \$134,649 to address increased motor pool costs and minimum wage costs. Recent correspondence from County Administrator reduced the amount of the proposed motor pool increase thereby reducing the unmet portion of our supplemental package request to \$62,289.

Various issues related to FY2017/2018 budgets administered by the Department:

Main Operating Budget

- NRPR does not foresee any issues with providing existing programs/services within our existing budget. However, failure to fund the supplemental budget request may affect programs/services.

Special Program Budgets:

- None

Grants Program Budgets:

- None

Capital Improvement Program Budgets

- None

Internal Service Fund Budget

- None