

Office of Sustainability and Conservation FY17/18

❖ Requested Operating Department Expenditures, Revenues and Operating Transfers

SUSTAINABILITY FUND 1000	FY16/17 BUDGET	FY17/18 BUDGET	PERCENT CHANGE
Operating Expenditures	\$ 1,549,516	\$ 1,629,887	5%
Operating Revenues	\$ 250	\$ 250	0%
FTEs	16.9	17.9	1



The Sustainability and Conservation operating budget increased **\$80,371** from FY17 to FY18. This is primarily due to increased funding requirements to conduct several studies, including species inventories and vegetation and soil studies on County open space lands, to implement the Ecological Monitoring Program to meet the requirements of the Multi-Species Conservation Plan and Endangered Species Act Section 10 Permit.

Total Department FTEs will increase by one (1) in order to provide for a position responsible for the coordination of these field studies and field staff conducting the Ecological Monitoring Program for the MSCP Section 10 Permit. Other staffing remains unchanged.

❖ Major Programs and Related Services Provided by the Department

OSC continues to provide services and support to County departments and the public to meet County historic preservation, environmental and sustainability policies as well as state and federal laws affecting County projects. These services, when taken together, serve as an effective and comprehensive program that also includes inter-jurisdictional, outside agency and federal projects such as SunZia, Southline, and other projects that impact Pima County interests. OSC provides services in the following areas:

- Sustainability Program: Implementation of the Sustainable Action Plan for County Operations/ Pima Prospers;
- Water Policy: Ensure County interests and water rights are retained and considered in local, state, and federal undertakings and decisions regarding water; work toward County water conservation objectives.
- Conservation Science/ Multi-Species Conservation Plan: Ecological Monitoring Program and Section 10 Permit coverage for County and private sector development projects;
- Cultural Resources/ Historic Preservation: Compliance with federal, state, local historic preservation laws.

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❖ Major Program Areas

- Sustainable Action Plan for County Operations: – This Plan approved by the Board of Supervisors has been effective in reducing County operating costs. Implementation of the Sustainable Action Plan for Pima County Operations (SAPCO) through the Sustainability program has realized significant cost savings and serves to integrate sustainability and environmental, energy and water conservation principles into land use planning and operations by the County.
- Cultural Resource/ Historic Preservation: The Cultural Resources division continues to provide review and compliance services to County departments to ensure the preservation and protection of cultural resources in Pima County through planning, avoidance and minimization of impacts, while ensuring the County's compliance with all county and state historic preservation laws and regulations. These services include identification, evaluation, and assessment of cultural resource impacts, and mitigation of those impacts to enable all County projects to proceed. This program is also concluding previously authorized historic preservation bond projects and working to expand heritage education opportunities for the public's benefit.
- Conservation Science/ Multi-Species Conservation Plan: With the issuance of the Endangered Species Act Section 10 Permit by the US Fish & Wildlife Service in July 2016, OSC will ensure County compliance with the Endangered Species Act (ESA) and FWS conditions and mitigation requirements. This Permit will provide protection to Pima County and avoid construction project delays due to endangered species issues. In addition, the MSCP will benefit the private sector by providing Section 10 Permit coverage on a voluntary basis to private sector development. This will serve to streamline compliance procedures and expedite both County and private sector land development projects with the least amount of delay.
- Conservation Lands Management Programs: The Conservation Science and Cultural Resources divisions work closely with Natural Resources Parks & Recreation and the Regional Flood Control District to ensure that the management of County conservation lands acquired with open space bonds serves to preserve and protect the natural and cultural values of these lands. Ecological monitoring and cultural resource inventories are essential to meeting voter expectations for long-term management of County conservation lands for habitat preservation and Section 10 Permit mitigation, cultural resource protections, and to enhance economic development opportunities based on heritage and ecological tourism.
- Capital Improvement Projects: - OSC continues to provide support to all public works departments for the implementation of capital improvement projects, especially projects such as regional transportation, wastewater, and other development related infrastructure investments that require cultural resource assessments and mitigation and Section 10 Permit coverage.
- Economic Development Plan: OSC is also working with the Economic Development Office to assist in implementing the County's updated Economic Development Plan.

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- 2016 Pima Prospers Implementation Work Plan Priorities:
 - Top Ten Project No. 7 (Lead): 3.3(1)(f) Open Space Policies re Access and Use
 - Top Ten Project No. 3 (Participant): 4.8(1-2) Trails System Expansion
 - Use of Land Priorities: 3.2(3) – Revitalization Task Force: Participant; 3.3 (1)(e) – Inventory Open Space: Lead 3.4- Conservation Guidelines/ MSCP-CLS Mitigation Lands;3.4-Climate;3.4(2)(a-e) Drought; 3.6.- Cultural Resources
 - 4.2 Water Elements: 4.2(1)(c) Water Resources; 4.2(3)(a) Water Provider Collaboration; 4.2(3)(c,f,g) & 4.2(4)(b) Water Conservation Measures
 - Physical Infrastructure Priorities: 4.3(1) – Solar-ready Policy: Lead
 - Human Infrastructure Priorities: 5.1(2) Health Services: Co-Lead
 - Economic Development Priorities: 3.2(5-6) – Land Use Corridors: Participant; 6.2 - Tourism as an Economic Engine: Participant

❖ Major Costs of Providing Programs and Related Services by the Department

PROGRAM	MANDATE	COST	REVENUE
Sustainability Program/ Water Policy	BOS 2014 Sustainable Action Plan for County Operations- 5 Year Plan 2016 Pima Prospers	\$ 450,915	
Cultural Resources/ Historic Preservation	ARS §41-841 – Arizona Antiquities Act ARS §41-844 – Arizona Burial Protection Law National Historic Preservation Act of 1966, PL 89-665 BOS Policy 3.17 Protection of Cultural Resources	\$ 358,754	\$ 250
Conservation Science/ MSCP Section 10	Endangered Species Act of 1973 as amended, Public Law 93-205 ESA 16 USC 1539(a)(1)(B) Permit No. TE84356A-0	\$ 480,051	

❖ Significant Changes in the Requested FY2017/18 Budget versus the FY2016/17 Adopted Budget

The most significant change is the additional funding of \$80,371 to implement the ecological monitoring program to meet the MSCP Section 10 Permit requirements. As stated, funding includes one new position to work on species inventory and studies on County open space lands to implement the Ecological Monitoring Program.

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❖ Major Budget Issues the Department is Facing in FY2017/18

No major budget issues are anticipated, and the requested increase in funding for the MSCP Ecological Monitoring Program will be sufficient to provide the services and meet the requirements outlined above.

❖ Any Requests for Supplemental Funding Over and Above the Base Budget Amount

No supplemental funding requests are submitted for the Office of Sustainability and Conservation.

❖ Grants Programs

OSC anticipates applying for two grants in the Cultural Resource Program Area:

1. Certified Local Government Grant for \$20,000 for historic preservation and cultural resource inventory on County-owned conservation lands.
2. Tohono O'odham Grant for \$250,000 for an outdoor heritage education exhibit along the Santa Cruz River that displays the 2,500 – 3,000 year old early agricultural fields, canals, and human footprints discovered during the Pima County Sunset Road project.