



# Annual Report

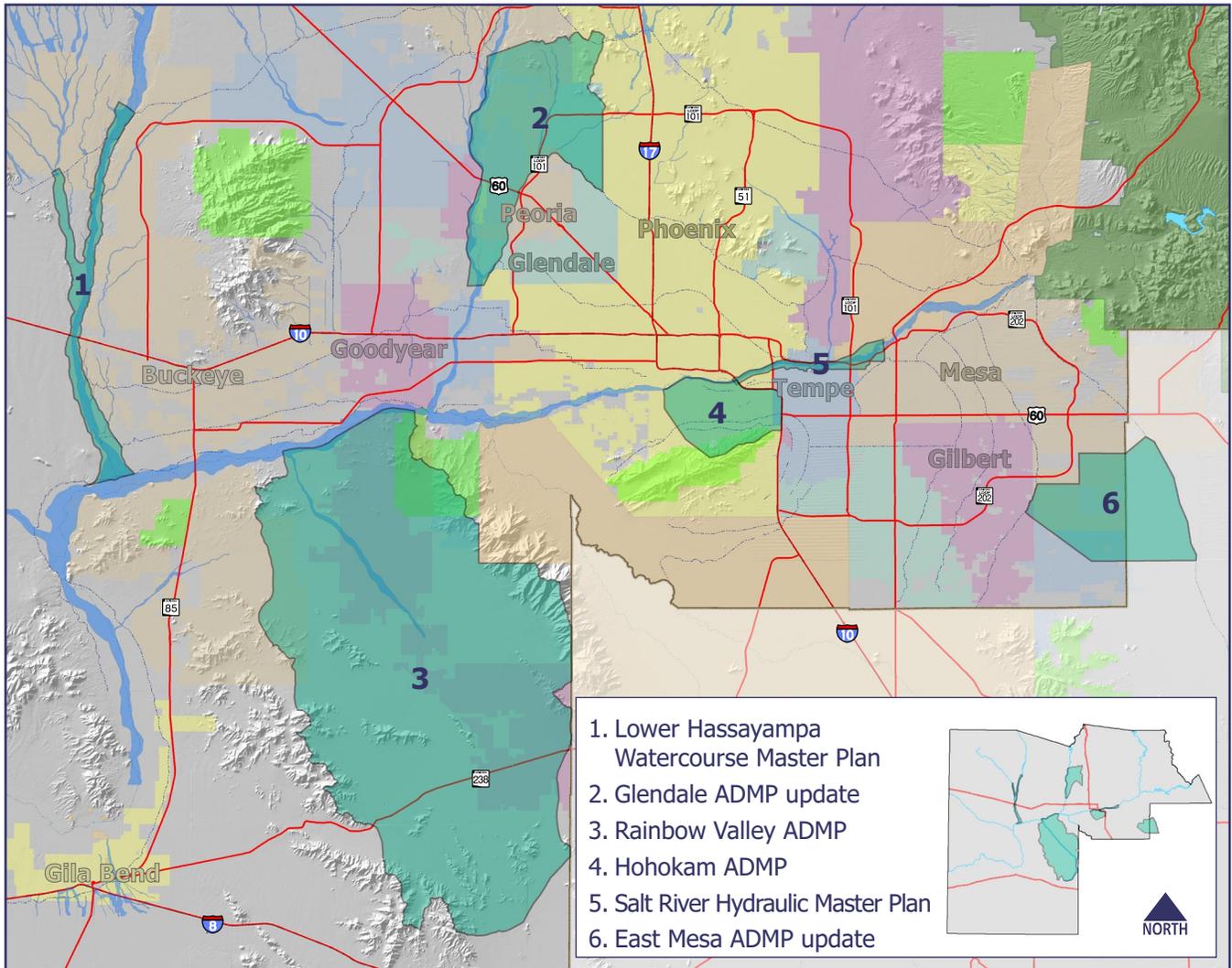
## Fiscal Year 2009-2010

### Project Highlight:

## Area Drainage Master Plans

The Flood Control District's planning program emphasizes a regional and coordinated approach to watershed management. An Area Drainage Master Plan (ADMP) recommends regional strategies to mitigate flooding hazards. The major components of an ADMP include public involvement, biological and archeological assessments, landscape character assessment, an inventory of hazardous waste sites, cost estimates for alternative flood protection facilities, evaluation of multi-use potential, and detailed engineering analyses. The District's objective

is to integrate these components to develop a solution that is cost effective, provides a high level of flood protection, and avoids impacting natural and cultural resources. By 2015, the District seeks to complete ADMPs for the entire developable portion of Maricopa County, subject to available funding. Substantial planning studies in progress during Fiscal Year 2009-2010 included the Rainbow Valley ADMP, Salt River Hydraulic Master Plan, Lower Hassayampa Watercourse Master Plan, East Mesa ADMP update, Glendale ADMP update, and Hohokam ADMP.



## Board of Directors

Per Arizona Revised Statute 48-3602, the Flood Control District is governed by a five-member Board of Directors that also serves as the Board of Supervisors for Maricopa County. The Board of Directors exercises all the powers and duties as ordinarily exercised by governing bodies in the acquisition and operation of property, contracting, and regulatory functions. Board members elect a new chairman each year:

- Don Stapley, Chairman, District 2
- Fulton Brock, District 1
- Andrew Kunasek, District 3
- Max Wilson, District 4
- Mary Rose Wilcox, District 5

## Flood Control Advisory Board

The Flood Control Advisory Board (FCAB) advises to the Board of Directors on flood control, floodplain management, drainage and related matters. The FCAB reviews the District's planning studies, projects and operations/maintenance activities, and recommends to the Board of Directors an annual budget, including the five-year Capital Improvement Program (CIP).

The FCAB consists of seven members. Five of the seven members are appointed by the Board of Directors for five-year terms. The final two members are ex officio representatives from Salt River Project and the City of Phoenix. FCAB members also serve the District as members of the Floodplain Review Board and Board of Hearing Review.

- Kent Cooper, Chairman, District 2
- Scott Ward, Vice Chairman, District 1
- DeWayne Justice, Secretary, District 4
- Hemant Patel, District 3
- Melvin Martin, District 5
- Wylie Bearup, City of Phoenix, Ex Officio
- Paul Cherrington, Salt River Project, Ex Officio (to April 2010)
- Bob Larchick, Salt River Project, Ex Officio (from April 2010)

## Engineering

The Engineering Division manages projects and programs in flood control structure design, hydrology and hydraulics (quantity, depth and flow of stormwater), engineering application development, river mechanics, flood warning systems, mapping/surveying, sand & gravel mining regulation, and water quality.

Fiscal Year activity included:

- Release of version 4.5.5 of the District software "Drainage Design Management System for Windows" (DDMSW), which included new features such as network-based Rational Method, scour, sediment yield, and riprap sizing.
- Performed 58.5 miles of floodplain delineations, with more than 360 miles slated for future delineation.

## Planning and Project Management

The District expended \$41.1 million in advancing its Capital Improvement Program. Construction costs totaled \$22.1 million; rights-of-way, \$8.4 million; design, \$8.0 million; and internal labor, \$2.6 million. Annual expenditures were below budgeted values due to substantial construction and rights-of-way cost savings.

Construction projects completed or substantially completed included:

- The final reach of the Bethany Home Outfall Channel, in partnership with the cities of Phoenix and Glendale, completing the backbone of the northwest Phoenix metropolitan area's regional drainage system.
- The final reach of New River improvements (Grand Avenue to Skunk Creek, including Paradise Shores), in partnership with the City of Peoria.
- Rittenhouse Basin, partially addressing capacity issues associated with the District's regional East Maricopa Floodway.
- McDowell Road Storm Drain and Basin, in partnership with the City of Mesa.
- Siphon Draw Drainage Improvements, in partnership with the City of Mesa.
- 23rd Avenue and Roeser Road Storm Drain and Basin, in partnership with the City of Phoenix.
- Elm Lane Drainage Mitigation, in partnership with the City of Avondale.
- Scatter Wash Channel and Basin, in partnership with the City of Phoenix and the Arizona Department of Transportation.
- Sossaman Channel Modifications.
- East Mesa Drain 4 and 7 Improvements.

The District and its project partners achieved design completion on:

- White Tanks FRS No.3 Phase II Modifications
- Camelback Road Storm Drain (75th Avenue to 59th Avenue)

Ongoing dam safety planning and design work was associated with White Tanks FRS No.4, Powerline FRS, Vineyard Road FRS, Rittenhouse FRS, Buckeye FRS No.1, Saddleback FRS and Cave Buttes Dam.

Substantial planning studies in progress included the Rainbow Valley ADMP, the Salt River HMP, an alluvial fan refinement study, the Lower Hassayampa WCMP, the East Mesa ADMP update, the Glendale ADMP update and the Hohokam ADMP, as well as mapping efforts and several design concept reports.

## Operations and Maintenance



The Division grew by the addition of four equipment operator positions. These positions were necessary to provide water truck support to comply with more rigid air quality regulations while performing maintenance on recently completed capital projects.

The O&M Division completed post-storm event maintenance to structures after severe storms in January 2010. Side drains were cleared of debris and checked for proper operation. Intake structures and entrances to conduits were cleared of debris. Urgent repairs were initiated with the priority given to repairs that ensure the proper operation of the structure. Emergency repairs on items that posed a risk to the public were immediately addressed. Most of the emergency repairs were due to wind damage along the Arizona Canal Diversion Channel (ACDC), such as downed trees that blocked the multi-purpose trail and damaged fencing which created a fall hazard.

## Floodplain Management and Services

The Floodplain Management and Services (FMS) Division is comprised of general administration and four programs: Customer Service, Technical Review, Regulatory Compliance, and Mitigation Planning and Technical Programs. Regulatory functions include floodplain management; technical and community assistance; floodplain use permits and clearances; and inspection and enforcement of development. The District conducts floodplain management for the unincorporated areas of Maricopa County and 12 incorporated communities: Buckeye, Carefree, Cave Creek, Chandler, El Mirage, Gila Bend, Guadalupe, Litchfield Park, Mesa, Queen Creek, Surprise and Tolleson.

FMS continually does public outreach by providing customers with general floodplain and flood insurance information, publications, information brochures, technical support, and floodplain map information. Community outreach opportunities also include participation in the National Flood Insurance Program (NFIP) Community Rating System, which offers financial and educational benefits to the citizens of Maricopa County. Staff is responsible for keeping the county eligible in the NFIP through data collection and reporting to maintain the Community Rating System Class Rating.

Summary of Fiscal Year activity:

- New Branch added in January 2010–Mitigation Planning and Technical Programs, five positions
- County and Community Permits approved: 246, with \$102,955 in fees collected
- New County and Community Permit numbers issued: 353
- Inspection and Enforcement: 655 inspections for unincorporated county permits completed, 145 Floodplain Inquiries closed (155 new inquiries received)
- Entitlement Case Responses (Pre-Application, Zoning, Amendments, etc.): more than 500 cases reviewed and memorandums issued to Maricopa County Planning & Development and communities
- Average score from Customer Satisfaction Survey: 94% satisfied
- Over 5,000 customer information interactions: mail, telephone, fax, walk-ins, determinations, emails, online questions
- Permit and Activity Log databases updated and transitioned to Internet-based programs; Web site information overhauled for easier customer access
- Staff coordination of the District's "Two Days in the Arid Southwest" workshop that brought together professionals from various businesses and flood control agencies for information exchange and networking



## 2010 Financial Highlights

Preliminary and Unaudited

### Revenue Collection Status

	Full Year Revised Budget	Collections Full Year	Collections Remaining
Property Taxes	\$74,246,836	\$72,659,844	\$1,586,992
Licenses & Permits	1,133,600	680,722	452,878
Partnership Reimbursements	13,591,000	11,689,448	1,901,552
Payments in Lieu	144,249	143,653	596
Interest Earnings	950,000	1,105,456	(155,456)
Miscellaneous Revenue	5,478,789	4,579,208	899,581
	<b><u>\$95,544,474</u></b>	<b><u>\$90,858,331</u></b>	<b><u>\$4,686,143</u></b>

### Operating Budget – Financial Comparative

	Full Year Budget	Full Year Actual	Funds Remaining
Net Payroll	\$15,356,529	\$14,760,378	\$596,151
Net Supplies	2,193,972	1,153,355	1,040,617
Net Services	14,768,513	10,583,746	4,184,767
Net Capital	1,375,946	752,972	622,974
Intergovernmental Payments	3,035,351	2,433,019	602,332
	<b><u>\$36,730,311</u></b>	<b><u>\$29,683,469</u></b>	<b><u>\$7,046,842</u></b>

### Capital Improvement Program

	Full Year Budget	Full Year Actual	Funds Remaining
Force Account Payroll	\$2,175,000	\$2,567,497	\$(392,497)
Land Acquisition	8,192,000	8,381,912	(189,912)
Construction	49,633,000	30,129,649	19,503,351
	<b><u>\$60,000,000</u></b>	<b><u>\$41,079,058</u></b>	<b><u>\$18,920,942</u></b>

### Fund Balance Reserves

	Operating Fund	CIP Fund	Total Fund Reserve
Beginning Fund Balance	\$43,532,647	\$26,283,758	\$69,816,405
Total Revenue Collected	79,168,883	11,689,448	90,858,331
Less Expenses	(29,683,469)	(41,079,058)	(70,762,528)
Transfer Out/In	(40,627,383)	40,627,383	0
	<b><u>\$52,390,678</u></b>	<b><u>\$37,521,531</u></b>	<b><u>\$89,912,208</u></b>