

# County Administrator

**Expenditures:** 3,857,213

**Revenues:** 1,070,000

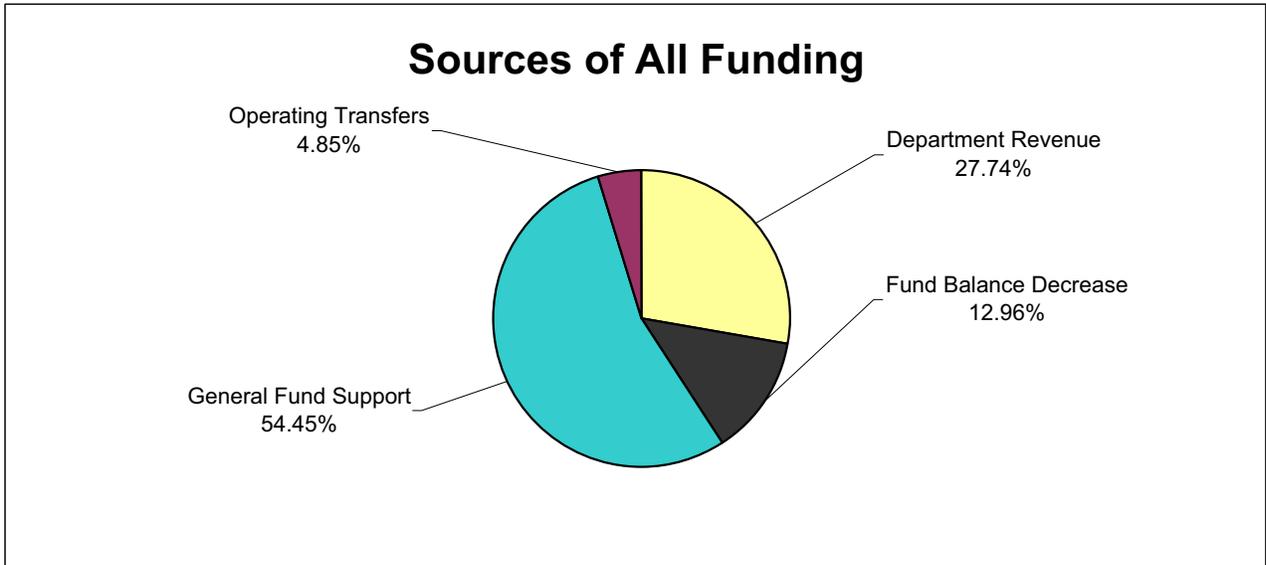
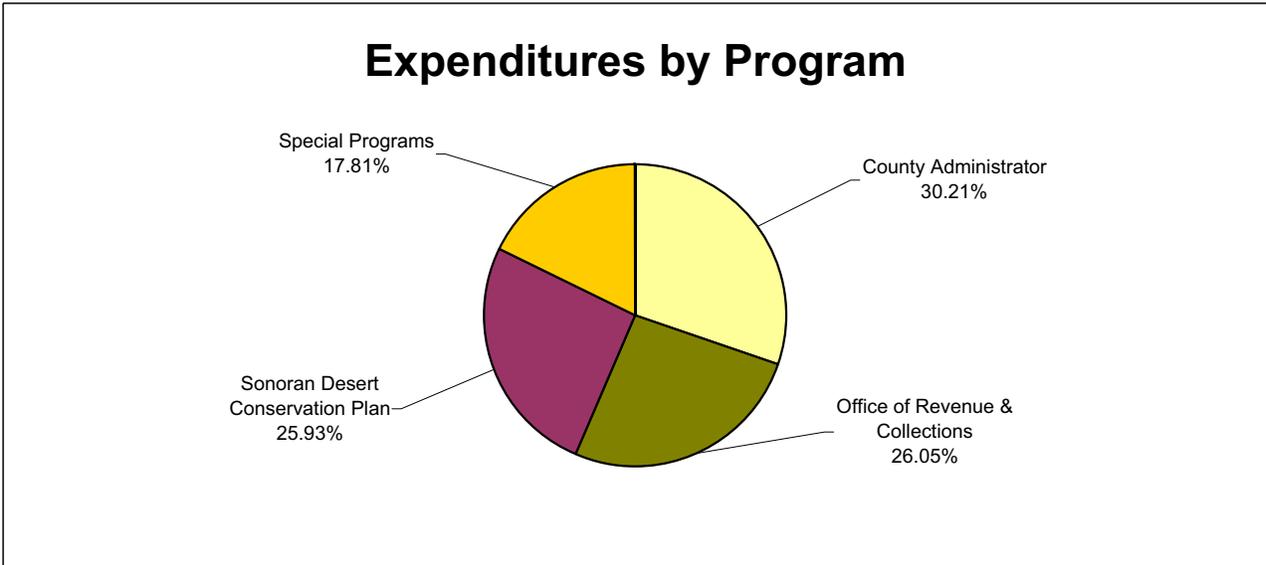
**FTEs** 37.2

**Function Statement:**

Carry out the policies and attain goals established by the Board of Supervisors. Provide information and technical assistance to the Board. Administer and oversee all nonelected official department operations. Provide management, coordination, and communication on all legislative issues and intergovernmental needs. Direct activities of the Office of Revenue and Collections. Oversee such programs as the Sonoran Desert Conservation Plan; and County Administration Special Programs.

**Mandates:**

None



## Department Summary by Program

Department: COUNTY ADMINISTRATOR

<u>Expenditures by Program</u>	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
COUNTY ADMINISTRATOR	996,414	957,473	1,165,343
LEASED PROPERTY	3,237	147,293	0
OFFICE OF REVENUE & COLLECTIONS	364,840	564,194	1,004,870
SONORAN DESERT CONSERVATION PLAN	360,345	1,000,000	1,000,000
SPECIAL PROGRAMS	351,258	1,950,000	687,000
YOUTH, FAMILIES, & NEIGHBOR REINVESTMENT	992,294	2,928,084	0
<b>Total Expenditures</b>	<b>3,068,388</b>	<b>7,547,044</b>	<b>3,857,213</b>

### Funding by Source

**Revenues**

OFFICE OF REVENUE & COLLECTIONS	0	0	70,000
SONORAN DESERT CONSERVATION PLAN	360,345	1,000,000	1,000,000
SPECIAL PROGRAMS	56,414	0	0
YOUTH, FAMILIES, & NEIGHBOR REINVESTMENT	25,147	1,000,000	0

<b>Total Revenues</b>	<b>441,906</b>	<b>2,000,000</b>	<b>1,070,000</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(1,964,231)</b>	<b>0</b>	<b>187,000</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>2,259,075</b>	<b>1,950,000</b>	<b>500,000</b>
<b>General Fund Support</b>	<b>2,331,638</b>	<b>3,597,044</b>	<b>2,100,213</b>
<b>Total Program Funding</b>	<b>3,068,388</b>	<b>7,547,044</b>	<b>3,857,213</b>

### Staffing (FTEs) by Program

COUNTY ADMINISTRATOR	18.0	19.0	17.2
LEASED PROPERTY	0.0	1.8	0.0
OFFICE OF REVENUE & COLLECTIONS	5.7	11.0	20.0
YOUTH, FAMILIES, & NEIGHBOR REINVESTMENT	9.0	9.0	0.0
<b>Total Staffing (FTEs)</b>	<b>32.7</b>	<b>40.8</b>	<b>37.2</b>

Note: Total expenditures in the County Administrator department have decreased by \$3,689,831 in fiscal year 2004/05 from fiscal year 2003/04. Several special programs funded in previous years were discontinued or transferred from the County Administrator department. Special Programs provided funds for Facilities Renewal, Neighborhood Reinvestment, Open Space, Technology Enhancement, and Kino Mold Abatement projects. Most of these special funds were discontinued. The Youth, Families & Neighborhood Reinvestment program functions were transferred to Community & Economic Development departments.

## Program Summary

**Department:** COUNTY ADMINISTRATOR

**Program:** COUNTY ADMINISTRATOR

**Function**

Carry out the policies and attain goals established by the Board of Supervisors.

**Description of Services**

Administer and oversee all nonelected official department operations. Provide management, coordination, and communications on all legislative issues and intergovernmental needs. Ensure timely mailing of tax bills.

**Program Goals and Objectives**

- Implement the Board of Supervisors policies and work with the State Legislature on issues affecting Pima County
- Identify ways to generate increased revenue for services

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Department budget requests reviewed	yes	yes	yes
Board requests met	yes	yes	yes
Mandated reports completed	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	863,601	908,757	1,028,919
SUPPLIES AND SERVICES	132,813	48,716	136,424
<b>Total Program Expenditures</b>	<b>996,414</b>	<b>957,473</b>	<b>1,165,343</b>
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	996,414	957,473	1,165,343
<b>Total Program Funding</b>	<b>996,414</b>	<b>957,473</b>	<b>1,165,343</b>
<b>Program Staffing (FTEs)</b>	<b>18.0</b>	<b>19.0</b>	<b>17.2</b>

## Program Summary

**Department:** COUNTY ADMINISTRATOR  
**Program:** LEASED PROPERTY

**Function**

Provide professional marketing and development services to County owned, operated, and leased properties and facilities.

**Description of Services**

Prepare marketing plans, new product development, and special event and production plans.

**Program Goals and Objectives**

- Raise the awareness levels to local, regional, and visitors (national and international) of the attractions located on Pima County Government land
- Increase cultural and heritage awareness of Pima County residents
- Increase partnership revenue to the County
- Increase the number of special events and activities at Tucson Electric Park
- Increase spring training attendance and revenue
- Develop a partnership approach to the involvement of Pima County Leased Properties and Natural Resources, Parks, & Recreation
- Represent Pima County in tourism development opportunities by becoming a committee member or board member of Metropolitan Tucson Convention and Visitors Bureau, Tucson Mexico Trade Mission, Tucson Chamber of Commerce, and Southern Arizona Attractions Alliance
- Develop optional use concepts for County land for Pima County Fairgrounds and Leased Property Attractions

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
5% increase in partnership revenue achieved	yes	yes	n/a
Increase in special events and activities planned	5	3	n/a
5% increase in attendance and revenue for spring training achieved (TEP)	yes	yes	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	0	132,793	0
SUPPLIES AND SERVICES	3,237	14,500	0
<b>Total Program Expenditures</b>	<b>3,237</b>	<b>147,293</b>	<b>0</b>

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	3,237	147,293	0
<b>Total Program Funding</b>	<b>3,237</b>	<b>147,293</b>	<b>0</b>

<b>Program Staffing (FTEs)</b>	<b>0.0</b>	<b>1.8</b>	<b>0.0</b>
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## Program Summary

**Department:** COUNTY ADMINISTRATOR  
**Program:** OFFICE OF REVENUE & COLLECTIONS

**Function**

Serve in an independent capacity to provide revenue collection services, audits, and recommendations based upon audit findings.

**Description of Services**

Perform collections activities including research, accounting, payment plans, monitoring accounts, writeoffs, and reporting. Provide clerical services: word processing, data entry, mail distribution, and telephone/operator services. Provide a centralized control point where all County departments report accounts receivable, collections activities, and delinquent accounts. Receive and deposit payments. Prepare a quarterly collections report for the Board of Supervisors.

**Program Goals and Objectives**

- Increase County revenue through an efficient collections process
- Ensure countywide compliance with County collections policies and procedures

**Program Performance Measures**

	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Research, analyze, and report on projects as requested by the County Administrator	yes	yes	yes
Prepare the County Administrator's quarterly collections report for the BOS	yes	yes	yes

**Program Expenditures by Object**

	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	352,051	522,158	938,409
SUPPLIES AND SERVICES	11,744	18,036	49,211
CAPITAL OUTLAY	1,045	24,000	17,250
<b>Total Program Expenditures</b>	<u><u>364,840</u></u>	<u><u>564,194</u></u>	<u><u>1,004,870</u></u>

**Program Funding by Source**

<b>Revenues</b>			
CHARGES FOR SERVICES	0	0	70,000
<b>Operating Revenue Sub-Total</b>	<u>0</u>	<u>0</u>	<u>70,000</u>
<b>Net Operating Transfers In/(Out)</b>	0	0	0
<b>Other Funding Sources</b>	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	0	0	0
<b>General Fund Support</b>	<u>364,840</u>	<u>564,194</u>	<u>934,870</u>
<b>Total Program Funding</b>	<u><u>364,840</u></u>	<u><u>564,194</u></u>	<u><u>1,004,870</u></u>

<b>Program Staffing (FTEs)</b>	5.7	11.0	20.0
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## Program Summary

**Department:** COUNTY ADMINISTRATOR  
**Program:** SONORAN DESERT CONSERVATION PLAN

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**Function**

Coordinate research and other activities related to the development of the Sonoran Desert Conservation Plan.

**Description of Services**

Services will be established by the terms of the implementing agreement upon final adoption.

**Program Goals and Objectives**

- Apply for a Section 10 Permit under the Endangered Species Act from the United States Fish and Wildlife Service as early as possible

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<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Issue all draft documents on schedule	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
SUPPLIES AND SERVICES	360,345	1,000,000	1,000,000
<b>Total Program Expenditures</b>	<b>360,345</b>	<b>1,000,000</b>	<b>1,000,000</b>

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	360,345	1,000,000	1,000,000
<b>Grant Revenue Sub-Total</b>	<b>360,345</b>	<b>1,000,000</b>	<b>1,000,000</b>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	0
<b>Total Program Funding</b>	<b>360,345</b>	<b>1,000,000</b>	<b>1,000,000</b>

<u>Program Staffing (FTEs)</u>	0.0	0.0	0.0
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## Program Summary

**Department:** COUNTY ADMINISTRATOR

**Program:** SPECIAL PROGRAMS

**Function**

Provide for the maintenance of the County's service delivery infrastructure and address neglected service needs.

**Description of Services**

Provide funds and a comprehensive review, analysis, justification, and approval process to provide continuing reinvestment in maintenance and repair of County facilities.

**Program Goals and Objectives**

- Identify and fund critical facilities maintenance and repair projects

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Facilities renewal approval plan complete	yes	yes	yes
Facilities repair projects completed	2	2	2

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
SUPPLIES AND SERVICES	348,309	1,950,000	687,000
CAPITAL OUTLAY	2,949	0	0
<b>Total Program Expenditures</b>	<b>351,258</b>	<b>1,950,000</b>	<b>687,000</b>

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
<b>Revenues</b>			
INTEREST	56,414	0	0
<b>Special Programs Revenue Sub-Total</b>	<b>56,414</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(1,964,231)</b>	<b>0</b>	<b>187,000</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>2,259,075</b>	<b>1,950,000</b>	<b>500,000</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program Funding</b>	<b>351,258</b>	<b>1,950,000</b>	<b>687,000</b>

<b>Program Staffing (FTEs)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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## Program Summary

**Department:** COUNTY ADMINISTRATOR

**Program:** YOUTH, FAMILIES, & NEIGHBOR REINVESTMENT

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### Function

Provide coordination and funding for various components and programs to address critical human issues and community stability. Synchronize a coordinated response, mediation, and/or intervention to individuals, neighborhood, or entities which are experiencing an extraordinary event disruptive to health and/or safety. Identify, improve, coordinate, and conserve economic, social, cultural, environmental, and community resources to improve the quality of life of Pima County residents by mitigating stress factors. Coordinate response, mediation, intervention, and environmental/social mitigation for the youth of Pima County to reduce violent acting out or other behaviors that spawn violence in the community. Mitigate the affordable housing shortage in Pima County.

### Description of Services

Establish comprehensive coordination that enhances family and community stability, prevents youth violence, and conserves neighborhoods. Provide assistance from the Pima County Housing Trust Fund in financing the construction of affordable housing designed for low-income households throughout Pima County. Streamline and augment communication between government entities and community resources, especially non-profits, to more efficiently mitigate stress factors impacting Pima County residents.

Synchronize, deploy, and coordinate appropriate governmental and community resources through response collaborators to mitigate the impact of an extraordinary event disruptive to health and/or safety. Activities will include but not be limited to: Facilitating communications, identifying events, deploying resources, invoking application of previously established Inter-Governmental Agreements (IGA), clarifying procedures, and measuring adequacy of response. Services will be geared to address needs of elderly, families, stress neighborhoods, and classes protected by Civil Rights legislation. Special focus will be given to environmental impacts that negatively affect the human environment.

Provide research, analysis, solutions, and action plans addressing human and public infrastructure needs of the county's stressed urban and rural populations. Implement a consensus building process facilitating public participation in identifying relevant stress factors and designing mitigation processes.

Guide and contract for community analysis, solutions, action plans, and resource utilization. Guidelines for the products will be developed through a consensus building process of public participation with a special emphasis on soliciting input for the involved youth, relevant government agencies, and the impacted communities.

Implement developed mechanism for obligating available bond funds. Identify and develop resources for the implementation of affordable housing projects as resources are developed and available.

### Program Goals and Objectives

- Identify and develop resources for implementation of affordable housing projects
  - Identify and develop resources for implementation of neighborhood reinvestment projects
  - Identify appropriate government and community resources available to the stressed areas of Pima County by District
  - Institute short and long term strategic planning methods and action plans for establishing collaborations and for coordinating a network of government and community resources to better respond to issues within stressed neighborhoods through four designated programs: Emergency Critical Response, Sonoran People Preservation Plan, Youth Reclamation Services, and Affordable Housing Augmentation
  - Outline parameters of situations constituting extraordinary events disruptive to health and/or safety
  - Establish network of collaborators geared to respond
  - Define areas of responsibility for each response collaborator
  - Establish communication system and process for synchronizing, deploying, and coordinating appropriate response collaborators
  - Develop process, procedures, and network for activating response collaborators
  - Utilize County's authority to contract for services through IGAs
  - Implement process, procedures, and network of response collaborators
  - Contract for relevant, culturally competent research studies, reports, and surveys to guide the development of solutions
  - Identify and develop appropriate programs for mitigating environmental, social, and cultural stress on the county's urban and rural populations
  - Identify and implement a consensus building process that facilitates public participation
  - Collaborate with appropriate government and community resources
  - Coordinate all collaboration with existing resources
  - Identify gaps in service
  - Identify stress factors particularly impacting youth because of age
  - Explore alternate modes of life enrichment through skill and spiritual development
  - Encourage immersion and social/community relationships
  - Ameliorate dysfunctional family environment and relationships
  - Obligate to housing projects in Pima County stress areas
  - Identify alternate funding mechanisms for affordable housing
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## Program Summary

Department: COUNTY ADMINISTRATOR

Program: YOUTH, FAMILIES, & NEIGHBOR REINVESTMENT

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Amount leveraged per \$1 of housing bond funds	\$5	\$5	n/a
Families housed	55	81	n/a
Stress area neighborhoods assisted	12 - 16	14 - 15	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	610,154	466,714	0
SUPPLIES AND SERVICES	381,066	2,461,370	0
CAPITAL OUTLAY	1,074	0	0
<b>Total Program Expenditures</b>	<b>992,294</b>	<b>2,928,084</b>	<b>0</b>

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	25,147	0	0
<b>Operating Revenue Sub-Total</b>	<b>25,147</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS	0	1,000,000	0
<b>Special Programs Revenue Sub-Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>967,147</b>	<b>1,928,084</b>	<b>0</b>
<b>Total Program Funding</b>	<b>992,294</b>	<b>2,928,084</b>	<b>0</b>

<u>Program Staffing (FTEs)</u>	9.0	9.0	0.0
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