

Community Develop & Neighborhood Conserve

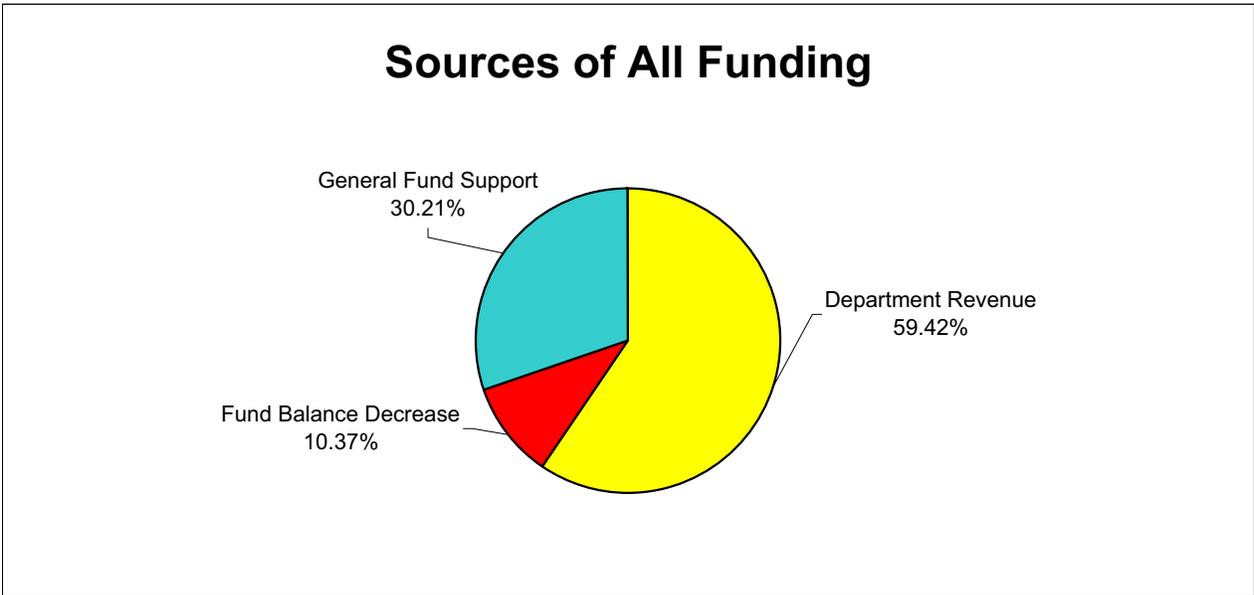
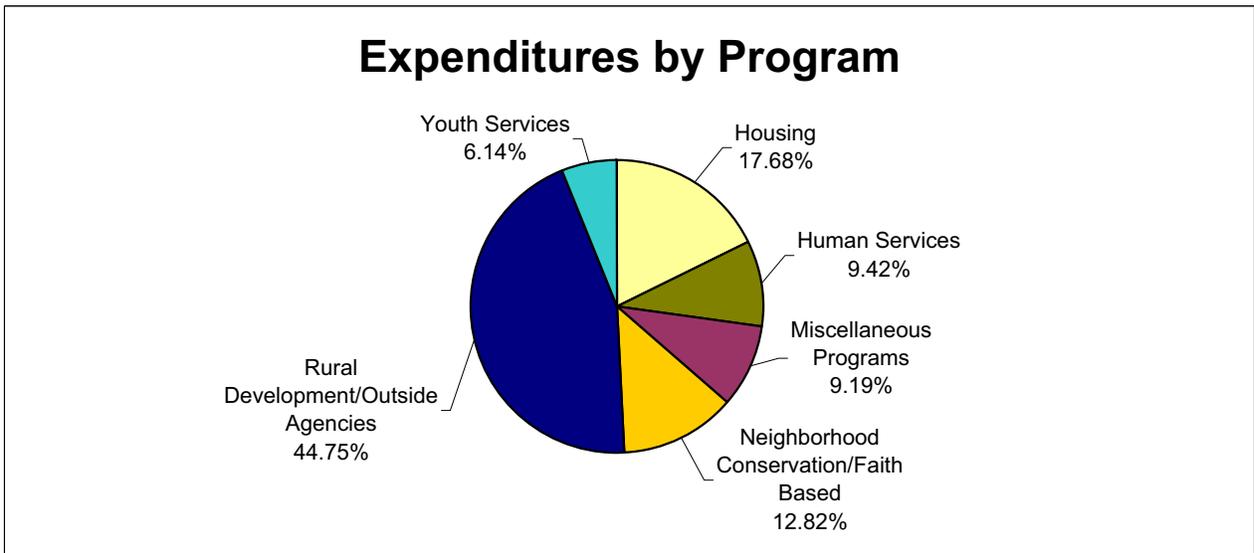
Expenditures: 13,980,391

FTEs 18.3

Revenues: 8,307,159

Function Statement: Promote the availability of human and recreation services to improve the quality of life for Pima County residents.

Mandates: None



Department Summary by Program

Department: **COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV**

| Expenditures by Program | FY2002/03 Actual | FY2003/04 Adopted | FY2004/05 Adopted |
|------------------------------------|-----------------------------|------------------------------|------------------------------|
| HOUSING | 744,051 | 679,860 | 2,470,223 |
| HUMAN SERVICES | 0 | 0 | 1,317,520 |
| MISCELLANEOUS | 0 | 0 | 1,285,054 |
| NEIGHBORHOOD CONS/FAITH BASED | 1,864 | 0 | 1,792,472 |
| RURAL DEVELOPMENT/OUTSIDE AGENCIES | 6,108,654 | 8,198,897 | 6,256,532 |
| YOUTH SERVICES | 0 | 0 | 858,590 |
| Total Expenditures | 6,854,569 | 8,878,757 | 13,980,391 |

Funding by Source

Revenues

| | | | |
|------------------------------------|-----------|-----------|-----------|
| HOUSING | 703,610 | 679,860 | 2,215,035 |
| MISCELLANEOUS | 0 | 0 | 104,840 |
| NEIGHBORHOOD CONS/FAITH BASED | 1,864 | 0 | 0 |
| RURAL DEVELOPMENT/OUTSIDE AGENCIES | 6,174,542 | 8,198,897 | 5,987,284 |

Total Revenues

| | | | |
|---|------------------|------------------|-------------------|
| Total Revenues | 6,880,016 | 8,878,757 | 8,307,159 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | (25,447) | 0 | 1,450,000 |
| General Fund Support | 0 | 0 | 4,223,232 |
| Total Program Funding | 6,854,569 | 8,878,757 | 13,980,391 |

Staffing (FTEs) by Program

| | | | |
|------------------------------------|-------------|-------------|-------------|
| HOUSING | 1.7 | 0.3 | 3.7 |
| NEIGHBORHOOD CONS/FAITH BASED | 0.0 | 0.0 | 4.0 |
| RURAL DEVELOPMENT/OUTSIDE AGENCIES | 24.0 | 25.4 | 10.7 |
| Total Staffing (FTEs) | 25.6 | 25.6 | 18.3 |

Note 1: Effective July 1, 2004, the Community Resources functional area was reorganized and renamed the Community & Economic Development functional area. As part of this reorganization, new departments (including the Community Development & Neighborhood Conservation department) were created. The increase in expenditures over fiscal year 2003/04 is a result of employee compensation adjustments and the net of various programs that were moved from the County Administration, Community Resources, and Community Services departments. The fiscal year 2002/03 actuals and fiscal year 2003/04 adopted amounts represent Community Services Grants that were previously under the Community Services department.

Note 2: Slight variances between the total of Program FTEs and the Department FTE total are due to the rounding of hours per FTE.

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV
Program: HOUSING

Function

Assist low income residents in obtaining affordable, decent, safe, and sanitary housing in unincorporated Pima County. Expand home ownership opportunities and provide access to affordable housing for low income residents of Pima County.

Description of Services

Assist low income residents with down payment assistance and repair of owner-occupied homes. Encourage and assist in development of rental property for low income residents. Manage various housing programs including HOME, NEW HOPE (formerly HOPE 3), and general obligation bond funds for the Affordable Housing Program. Assist low income residents to qualify with local lenders for affordable, livable housing.

Program Goals and Objectives

- Increase home ownership opportunities for low income residents of Pima County
- Eliminate substandard housing in unincorporated areas
- Increase the services offered to the homeless by community providers
- Increase the number of affordable rental units available
- Protect home ownership investment of low and moderate income households through home buyer education, counseling and financial literacy programs
- Maintain relationships with the secondary markets and mortgage lenders to develop and deliver market rate affordable mortgage products that will benefit Pima County low income buyers
- Assist in the creation of programs that will increase the number of affordable home units that will promote protection and the conservation of neighborhoods located in the high stress areas of Pima County
- Build partnerships and collaborations with the private and nonprofit sectors to promote responsible lending practices in Pima County

| Program Performance Measures | FY2002/03 Actual | FY2003/04 Estimated | FY2004/05 Planned |
|-------------------------------|---------------------|------------------------|----------------------|
| New home development projects | 2 | 5 | 6 |
| Housing units facilitated | 125 | 250 | 300 |
| New home buyers assisted | 100 | 100 | 100 |
| Rental units produced | 10 | 10 | 10 |
| Rehabilitated homes sold | 10 | 5 | 5 |

| Program Expenditures by Object | FY2002/03 Actual | FY2003/04 Adopted | FY2004/05 Adopted |
|-----------------------------------|---------------------|----------------------|----------------------|
| PERSONAL SERVICES | 15,359 | 13,388 | 196,844 |
| SUPPLIES AND SERVICES | 728,692 | 666,472 | 2,273,379 |
| Total Program Expenditures | 744,051 | 679,860 | 2,470,223 |

Program Funding by Source

| | | | |
|---|----------------|----------------|------------------|
| Revenues | | | |
| MISCELLANEOUS | 0 | 0 | 1,000,000 |
| Special Programs Revenue Sub-Total | 0 | 0 | 1,000,000 |
| INTERGOVERNMENTAL | 542,182 | 529,860 | 1,202,055 |
| MISCELLANEOUS | 161,428 | 150,000 | 12,980 |
| Grant Revenue Sub-Total | 703,610 | 679,860 | 1,215,035 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 40,441 | 0 | 0 |
| General Fund Support | 0 | 0 | 255,188 |
| Total Program Funding | 744,051 | 679,860 | 2,470,223 |

| | | | |
|--------------------------------|------------|------------|------------|
| Program Staffing (FTEs) | 1.7 | 0.3 | 3.7 |
|--------------------------------|------------|------------|------------|

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: HUMAN SERVICES

Function

Promote the availability of human and recreation services to improve the quality of life for Pima County residents.

Description of Services

Provide oversight and administration of grants to nonprofit agencies, focusing on programs for rural communities.

Program Goals and Objectives

- Increase the number of residents receiving services
- Improve the quality of life for rural, low income, and needy Pima County residents
- Increase the availability of social services in rural, low income, and needy communities of Pima County
- Assist nonprofit agencies to provide services in rural, low income, and needy communities of Pima County

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|-------------------------------------|-----------------------------|--------------------------------|------------------------------|
| Human service programs | n/a | n/a | 41 |
| Additional social services provided | n/a | n/a | 800 |
| Nonprofit agencies assisted | n/a | n/a | 50 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| SUPPLIES AND SERVICES | 0 | 0 | 1,317,520 |
| Total Program Expenditures | 0 | 0 | 1,317,520 |

| <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 | 0 | 0 | 1,317,520 |
| Total Program Funding | 0 | 0 | 1,317,520 |

| | | | |
|--------------------------------|------------|------------|------------|
| <u>Program Staffing (FTEs)</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
|--------------------------------|------------|------------|------------|

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: MISCELLANEOUS

Function

Promote intergovernmental and community collaboration for the common good.

Description of Services

Participate in intergovernmental agreements to fund special action and study commissions. Provide grants to community agencies to support cultural and community improvement projects.

Program Goals and Objectives

- Study and correct community social problems
- Increase the number and quality of cultural events and facilities
- Promote community innovation

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|--|-----------------------------|--------------------------------|------------------------------|
| Community program grants and IGAs funded | n/a | n/a | 12 |
| Action plans completed | n/a | n/a | 3 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| SUPPLIES AND SERVICES | 0 | 0 | 1,285,054 |
| Total Program Expenditures | 0 | 0 | 1,285,054 |

| <u>Program Funding by Source</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---|-----------------------------|------------------------------|------------------------------|
| Revenues | | | |
| MISCELLANEOUS | 0 | 0 | 104,840 |
| Operating Revenue Sub-Total | 0 | 0 | 104,840 |
| 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 | 1,180,214 |
| Total Program Funding | 0 | 0 | 1,285,054 |

| | | | |
|--------------------------------|-----|-----|-----|
| <u>Program Staffing (FTEs)</u> | 0.0 | 0.0 | 0.0 |
|--------------------------------|-----|-----|-----|

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: NEIGHBORHOOD CONS/FAITH BASED

Function

Provide coordination and funding to address critical human needs and community stability.

Description of Services

Work with neighborhood residents to identify and implement desired projects and strategies for stabilizing the community.

Program Goals and Objectives

- Identify, develop, and utilize public, private and community resources for implementation of neighborhood conservation projects in economically disadvantaged and rural areas of Pima County
- Provide technical assistance to faith-based organizations while promoting collaboration between faith-based and community-based organizations
- Implement developed mechanism for obligating available bond funds
- Institute short and long term strategic planning methods and action plans to respond to needs of economically disadvantaged and rural areas

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|-------------------------------------|-----------------------------|--------------------------------|------------------------------|
| Neighborhoods assisted | n/a | n/a | 26 |
| Projects approved/funded | n/a | n/a | 6 |
| Projects implemented | n/a | n/a | 8 |
| Action plans developed | n/a | n/a | 3 |
| Action plans instituted | n/a | n/a | 3 |
| Collaborations coordinated | n/a | n/a | 4 |
| Sources of leveraged funds | n/a | n/a | 7 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONAL SERVICES | 0 | 0 | 222,472 |
| SUPPLIES AND SERVICES | 1,864 | 0 | 1,570,000 |
| Total Program Expenditures | 1,864 | 0 | 1,792,472 |

| <u>Program Funding by Source</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---|-----------------------------|------------------------------|------------------------------|
| Revenues | | | |
| INTERGOVERNMENTAL | 1,864 | 0 | 0 |
| Grant Revenue Sub-Total | 1,864 | 0 | 0 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | 0 | 0 | 1,450,000 |
| General Fund Support | 0 | 0 | 342,472 |
| Total Program Funding | 1,864 | 0 | 1,792,472 |

| <u>Program Staffing (FTEs)</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| Program Staffing (FTEs) | 0.0 | 0.0 | 4.0 |

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: RURAL DEVELOPMENT/OUTSIDE AGENCIES

Function

Promote infrastructural and economic development and improve youth, social and cultural services in low and moderate income communities, especially communities in South Tucson, Marana, Sahuarita, and unincorporated Pima County.

Description of Services

Provide grants to governments and nonprofit community agencies for infrastructure construction and improvement in low and moderate income communities outside of the City of Tucson. Provide grants to governments and non-profit community agencies to increase or improve services or to add specified new services, especially in economically disadvantaged and rural communities. Administer grants to governments and nonprofit agencies for community level economic development projects. Supply technical assistance and grants to governments and nonprofit community agencies for community development planning and resource development. Provide emergency housing repair and rehabilitation in low income communities outside of the city of Tucson.

Program Goals and Objectives

- Provide needed social services to low income areas
- Provide community facilities to low income areas
- Provide physical infrastructure in low income areas
- Identify and complete revitalization projects in low and moderate income neighborhoods and rural communities
- Identify and complete new Community Development Block Grant (CDBG) projects in low and moderate income communities
- Rehabilitate houses for low income elderly, disabled, and seriously disadvantaged clients

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|--|-----------------------------|--------------------------------|------------------------------|
| Other community program grants | 9 | 9 | 9 |
| Neighborhood revitalization projects completed | 8 | 8 | 10 |
| Houses rehabilitated | 213 | 225 | 225 |
| Public facilities improved | 28 | 20 | 20 |
| CDBG public service grants | 7 | 7 | 7 |
| New CDBG projects completed | 40 | 40 | 40 |
| Youth program grants | 40 | 40 | 40 |
| Human services program grants | 41 | 41 | 41 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| PERSONAL SERVICES | 820,911 | 1,097,928 | 561,765 |
| SUPPLIES AND SERVICES | 5,135,855 | 7,064,969 | 5,691,767 |
| CAPITAL OUTLAY | 151,888 | 36,000 | 3,000 |
| Total Program Expenditures | 6,108,654 | 8,198,897 | 6,256,532 |

Program Funding by Source

| | | | |
|---|------------------|------------------|------------------|
| Revenues | | | |
| INTERGOVERNMENTAL | 6,108,362 | 8,107,059 | 5,987,284 |
| MISCELLANEOUS | 66,180 | 91,838 | 0 |
| Grant Revenue Sub-Total | 6,174,542 | 8,198,897 | 5,987,284 |
| Net Operating Transfers In/(Out) | 0 | 0 | 0 |
| Other Funding Sources | 0 | 0 | 0 |
| Fund Balance Decrease/(Increase) | (65,888) | 0 | 0 |
| General Fund Support | 0 | 0 | 269,248 |
| Total Program Funding | 6,108,654 | 8,198,897 | 6,256,532 |

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Program Staffing (FTEs) | 24.0 | 25.4 | 10.7 |
|--------------------------------|-------------|-------------|-------------|

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV
Program: YOUTH SERVICES

Function

Promote the availability of youth services, focusing on economically disadvantaged and rural communities.

Description of Services

Provide grants to nonprofit agencies to increase and improve youth services delivered in economically disadvantaged and rural communities.

Program Goals and Objectives

- Increase number of youth receiving services
 - Improve outcome from services
 - Increase service availability in rural communities
-

| <u>Program Performance Measures</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Estimated</u> | <u>FY2004/05 Planned</u> |
|-------------------------------------|-----------------------------|--------------------------------|------------------------------|
| Youth service grants | n/a | n/a | 40 |
| Additional youth receiving services | n/a | n/a | 800 |

| <u>Program Expenditures by Object</u> | <u>FY2002/03 Actual</u> | <u>FY2003/04 Adopted</u> | <u>FY2004/05 Adopted</u> |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| SUPPLIES AND SERVICES | 0 | 0 | 858,590 |
| Total Program Expenditures | 0 | 0 | 858,590 |

| <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 | 0 | 0 | 858,590 |
| Total Program Funding | 0 | 0 | 858,590 |

| | | | |
|--------------------------------|------------|------------|------------|
| Program Staffing (FTEs) | 0.0 | 0.0 | 0.0 |
|--------------------------------|------------|------------|------------|

Pima County FY 2004/05 Adopted Budget

Community Development & Neighborhood Conservation
Adopted Funding for Outside Agencies

| | |
|---|--------------------|
| Pima Association of Governments | 271,450 |
| El Pueblo Clinic, Inc | 245,000 |
| Pima Council on Aging | 245,000 |
| Community Food Bank, Inc | 203,840 |
| Child and Family Resources | 159,740 |
| Our Town Family Center | 148,960 |
| Southern Arizona Aids Foundation | 132,300 |
| Tucson Urban League | 131,320 |
| House of Neighborly Service | 130,536 |
| Brewster Center | 119,560 |
| Pio Decimo Center (Contractor: Catholic Comm. Services) | 102,900 |
| Pro Neighborhoods (Contractor: United Way) | 98,000 |
| Project YES, Inc | 81,340 |
| San Ignacio Yaqui Council, Inc | 73,500 |
| New Beginnings for Women and Children(formerly Tucson Shalom House) | 66,799 |
| Youth on Their Own | 65,660 |
| Parent Connection, Inc | 62,720 |
| Metropolitan Education & Commission | 61,604 |
| Pima County Cooperative Extension | 57,820 |
| Catalina Community Services | 55,860 |
| University of Arizona Rural Health Mobile Clinic | 55,248 |
| Information and Referral Services | 54,880 |
| Traveler's Aid Society of Tucson | 50,715 |
| Tucson Clean & Beautiful | 49,000 |
| Catholic Community Services | 47,040 |
| Parents Anonymous of AZ, Inc | 42,140 |
| Wingspan Domestic Violence Project | 42,140 |
| Campfire USA Southern Arizona Council | 41,160 |
| Tucson Women's Commission | 39,200 |
| Volunteer Center of Tucson | 38,220 |
| Primavera Services | 37,240 |
| Pima Youth Partnership | 33,320 |
| Project PPEP | 30,380 |
| Tucson Center for Women and Children | 29,400 |
| Desert Waste Not Warehouse | 23,520 |
| Southern Arizona Legal Aid, Inc | 23,520 |
| Tucson Metropolitan Ministry | 22,540 |
| Arizona Center for Economic Conversion | 19,600 |
| Arivaca Coordinating Council | 17,640 |
| Chicanos Por La Causa | 16,660 |
| One on One | 16,660 |
| Pima Prevention Partnership | 14,700 |
| Planned Parenthood | 14,700 |
| Tucson/Pima County Historical Commission | 9,800 |
| YWCA of Tucson | 9,800 |
| Family Counseling Agency (Homeless Teens) | 6,860 |
| Total | \$3,299,992 |

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