

Community Resources

Expenditures: 4,918,449

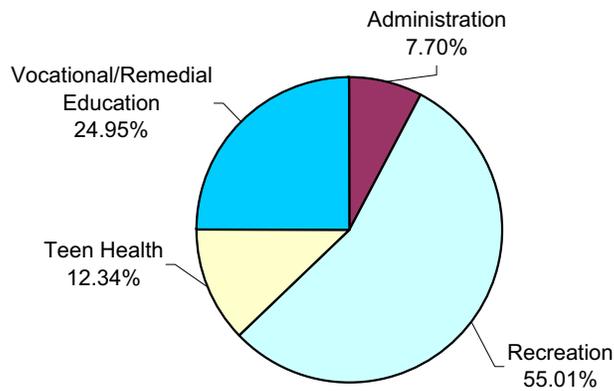
FTEs 84.0

Revenues: 1,106,429

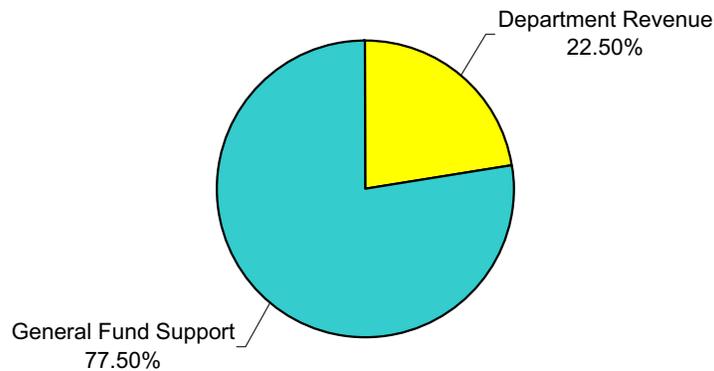
Function Statement: Improve the quality of life for residents of Pima County by offering a selection of cultural, recreational, educational, and health related services through various facilities operated by Pima County.

Mandates: None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **COMMUNITY RESOURCES**

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
ADMINISTRATION	297,638	222,227	378,790
OUTSIDE AGENCIES	4,332,674	4,622,619	0
RECREATION	1,701,585	2,837,959	2,705,658
TEEN HEALTH	364,811	572,340	606,696
VOCATIONAL/REMEDIAL EDUCATION	349,279	407,683	1,227,305
Total Expenditures	7,045,987	8,662,828	4,918,449

Funding by Source

Revenues

OUTSIDE AGENCIES	110,640	113,418	0
RECREATION	256,889	419,000	192,836
TEEN HEALTH	10,965	6,000	16,500
VOCATIONAL/REMEDIAL EDUCATION	1,154	0	897,093

Total Revenues	379,648	538,418	1,106,429
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	6,666,339	8,124,410	3,812,020
Total Program Funding	7,045,987	8,662,828	4,918,449

Staffing (FTEs) by Program

ADMINISTRATION	5.0	3.6	6.3
RECREATION	32.2	89.6	45.9
TEEN HEALTH	10.6	9.1	9.1
VOCATIONAL/REMEDIAL EDUCATION	6.1	7.3	22.7
Total Staffing (FTEs)	53.8	109.5	84.0

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 were created. The decrease in expenditures and FTEs from fiscal year 2003/04 is the net result of the transfer of Outside Agency funding to the Economic Development & Tourism and the Community Development & Neighborhood Conservation departments, the reallocation of various programs and services, the transfer in of all Stadium District FTEs, the transfer out of FTEs and supplies and services for the afterschool and summer programs to local area schools, and employee compensation adjustments. The decrease in revenues from fiscal year 2003/04 is due to the net effect of the transfer of the afterschool and summer programs to local area schools, the transfer of the Pima Association of Governments and Tucson Clean and Beautiful revenue to the Community Development & Neighborhood Conservation department and a decrease in room and ramada rentals, partially offset by an increase in health fees from the Teen Clinic.

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 RESOURCES**

Program: **ADMINISTRATION**

Function

Administer and coordinate human and recreation services to improve the quality of life for Pima County residents.

Description of Services

Provide oversight and management of Community Resources, County Free Library services and facilities, Stadium District, Kino Veterans Memorial Community Center, and Las Artes.

Program Goals and Objectives

- Ensure department services are maintained by monitoring individual departments' performance measures

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Services provided are kept at current levels	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	263,109	214,338	361,920
SUPPLIES AND SERVICES	29,818	4,889	16,870
CAPITAL OUTLAY	4,711	3,000	0
Total Program Expenditures	297,638	222,227	378,790

<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	297,638	222,227	378,790
Total Program Funding	297,638	222,227	378,790

<u>Program Staffing (FTEs)</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
	5.0	3.6	6.3

Program Summary

Department: COMMUNITY RESOURCES
Program: OUTSIDE AGENCIES

Function

Administer and coordinate human services to improve the quality of life for needy Pima County residents.

Note: Effective fiscal year 2004/05, Outside Agency funding is budgeted in the Economic Development & Tourism and the Community Development & Neighborhood Conservation departments. The historical data is presented here for informational purposes only.

Description of Services

Provide essential and emergency services for low income persons and families and Pima County residents with special needs. These services include emergency shelter, food, clothing, domestic violence services, case management, counseling, transitional housing programs, child care, and elderly services.

Program Goals and Objectives

- Provide social services particularly for rural, low income, and needy Pima County residents to improve the quality of life and equalize resources for all residents

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Training hours for agencies in program	600	600	n/a
Performance evaluations	40	45	n/a

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
SUPPLIES AND SERVICES	4,332,674	4,622,619	0
Total Program Expenditures	4,332,674	4,622,619	0

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
MISCELLANEOUS	110,640	113,418	0
Operating Revenue Sub-Total	110,640	113,418	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	4,222,034	4,509,201	0
Total Program Funding	4,332,674	4,622,619	0

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

Program Summary

Department: **COMMUNITY RESOURCES**

Program: **RECREATION**

Function

Provide recreation, fitness, and camp services to youth and adult residents of Pima County in order to foster group participation, teamwork, and skill building in a safe, supervised environment.

Description of Services

Provide recreation facilities for the community offering: health and nutrition classes; childcare; physical fitness programs; summer camp programs; art classes; youth basketball, hockey, volleyball and softball leagues; recreational services for seniors; and aquatic programs

Program Goals and Objectives

- Maintain the facilities to ensure 100% availability
- Increase participation in the Teach Our Toddlers Skills (TOTS) program by 5%
- Increase the number of seniors programs by 5%
- Increase basketball league teams and open gym participation by 5%
- Increase weight room usage by 5%
- Increase day camp participant enrollment by 5%

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
TOTS program participants	128	134	140
Seniors programs	14	16	18
Basketball league teams	91	108	118
Basketball open gym participants	7,523	8,630	9,130
Weight room participants	13,523	14,340	15,340
Day camp participants enrolled	200	200	227

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	911,201	2,039,283	1,412,475
SUPPLIES AND SERVICES	707,596	763,676	1,223,185
CAPITAL OUTLAY	82,788	35,000	69,998
Total Program Expenditures	1,701,585	2,837,959	2,705,658

Program Funding by Source

Revenues

CHARGES FOR SERVICES	221,551	372,400	174,761
MISCELLANEOUS	35,338	46,600	18,075
Operating Revenue Sub-Total	256,889	419,000	192,836
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,444,696	2,418,959	2,512,822
Total Program Funding	1,701,585	2,837,959	2,705,658

Program Staffing (FTEs)	32.2	89.6	45.9
--------------------------------	-------------	-------------	-------------

Program Summary

Department: COMMUNITY RESOURCES

Program: TEEN HEALTH

Function

Provide adolescent health care services through the Kino Teen Clinic for youth ages 12-21. Contract and network with other providers to facilitate the unique health care needs of at risk youth.

Description of Services

Provide prevention education and health services to youth including: immunizations; physicals; medical intervention for uncomplicated acute illness; family planning; sexually transmitted disease treatment and prevention services; prenatal care, birthing, and parenting classes; health education for nutrition; substance abuse and smoking cessation; decision making; mental health intake assessments with referrals for crisis intervention and counseling; and network referrals for education and employment needs.

Program Goals and Objectives

- Provide staff and facilities for prevention, intervention, and health programs specifically designed for youth
- Network with other providers to offer health care services to include prenatal care, medical care, and mental health service referrals
- Assist clients in obtaining health care coverage through Arizona Health Care Cost Containment System (AHCCCS)
- Provide outreach to low income pregnant women through referrals to Baby Arizona (Baby AZ), increasing the number of women who receive preventative prenatal care
- Evaluate at risk pregnant women who abuse alcohol and/or drugs for referral to the Parent-Child Assistance Program (PCAP) which provides home visitation and early intervention to reduce the adverse outcomes of prenatal alcohol and/or drug exposure
- Facilitate a new health education program for females in juvenile detention

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Females in juvenile detention attending health education classes	n/a	n/a	200
Clinical health care visits	3,000	3,606	4,000
Clients evaluated and referred to AHCCCS, Baby AZ, or PCAP	40	40	250

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	281,197	349,255	367,250
SUPPLIES AND SERVICES	81,502	216,085	233,396
CAPITAL OUTLAY	2,112	7,000	6,050
Total Program Expenditures	364,811	572,340	606,696

<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	2,500	0	0
CHARGES FOR SERVICES	8,118	6,000	16,500
MISCELLANEOUS	347	0	0
Operating Revenue Sub-Total	10,965	6,000	16,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	353,846	566,340	590,196
Total Program Funding	364,811	572,340	606,696

<u>Program Staffing (FTEs)</u>	10.6	9.1	9.1
--------------------------------	------	-----	-----

Program Summary

Department: COMMUNITY RESOURCES

Program: VOCATIONAL/REMEDIAL EDUCATION

Function

Administer and coordinate vocational and employment training services for low income and disadvantaged Pima County youth resulting in increased job placement and continuing education opportunities.

Description of Services

Provide minority, low income and at risk youth with core General Education Diploma (GED) classes, employment skills training, job shadowing, youth internships, and support services. Provide vocational education and a sense of community involvement through participation in public art projects. Offer intensive case management and counseling services to promote graduation and continuing education, and to provide job placement of Las Artes graduates.

Program Goals and Objectives

- Increase the number of Pima Vocational High School (PVHS) graduates and training placements by 10%
- Maintain a minimum of 75% placement rate for PVHS youth upon graduation.
- Provide each of 85 Las Artes students with 10 weeks of vocational education experiences
- Provide intensive case management services to sustain a Las Artes GED graduation rate of at least 90%, and an overall graduation rate of at least 85%
- Complete at least 6.5 public art projects
- Offer job counseling and placement so that at least 85% of Las Artes graduates seek continued education or are employed

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
PVHS pre-employment participants	55	78	100
PVHS training placements	64	84	100
PVHS graduates	14	26	32
Las Artes graduate job placement rate	80%	80%	85%
Las Artes public art projects completed	6	6	6.5
Las Artes GED sessions provided	8	8	8
Las Artes GED graduation rate	85%	85%	90%
Las Artes overall graduation rate	80%	80%	85%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	275,861	338,165	1,029,366
SUPPLIES AND SERVICES	71,438	69,518	193,439
CAPITAL OUTLAY	1,980	0	4,500
Total Program Expenditures	349,279	407,683	1,227,305

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
MISCELLANEOUS	1,154	0	0
Operating Revenue Sub-Total	1,154	0	0
INTERGOVERNMENTAL	0	0	897,093
Grant Revenue Sub-Total	0	0	897,093
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	348,125	407,683	330,212
Total Program Funding	349,279	407,683	1,227,305

Program Staffing (FTEs)	6.1	7.3	22.7
--------------------------------	------------	------------	-------------

This page intentionally left blank.