

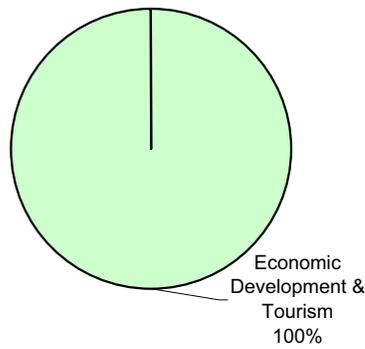
# Economic Development & Tourism

**Expenditures:** 1,473,115 **FTEs** 2.0 **Revenues:** 0

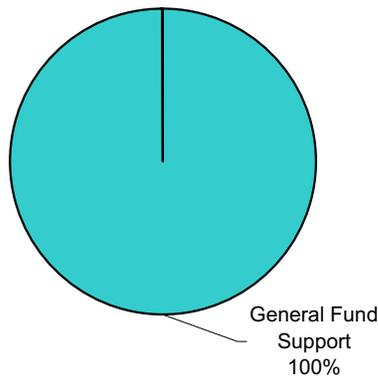
**Function Statement:** Facilitate business and tourism growth with various community partners located in Pima County.

**Mandates:** None

## Expenditures By Program



## Sources of All Funding



## Department Summary by Program

Department: **ECONOMIC DEVELOPMENT & TOURISM**

	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
<b>Expenditures by Program</b>			
ECONOMIC DEVELOPMENT & TOURISM	0	0	1,473,115
<b>Total Expenditures</b>	0	0	1,473,115
<b>Funding by Source</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	1,473,115
<b>Total Program Funding</b>	0	0	1,473,115
<b>Staffing (FTEs) by Program</b>			
ECONOMIC DEVELOPMENT & TOURISM	0.0	0.0	2.0
<b>Total Staffing (FTEs)</b>	0.0	0.0	2.0

Note: 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 Economic Development & Tourism) were created. The increase in expenditures over fiscal year 2003/04 is the result of employee compensation adjustments and various programs moved from County Administration and Community Resources.

## Program Summary

**Department: ECONOMIC DEVELOPMENT & TOURISM**

**Program: ECONOMIC DEVELOPMENT & TOURISM**

**Function**

Facilitate business and tourism growth with various community partners located in Pima County.

**Description of Services**

Act as primary liaison with the business community and Pima County leased property facilities. Provide business development, marketing, training and revenue enhancement programs.

**Program Goals and Objectives**

- Reposition Pima County's economic development resources to concentrate on collaborative community efforts in business and job creation, business retention and expansion, increased tourism, and enhancing the quality of life
- Effectively coordinate all public resources to produce a positive business development climate
- Create a unique awareness of Pima County through branding to increase business and leisure travel
- Increase cultural and heritage awareness of Pima County residents
- Develop optional use concepts for County land at the Pima County Fairgrounds and the leased property attractions
- Represent the County's economic interests
- Encourage a coordinated partnership approach to all public and private organizations in Pima County involved in economic development

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Increase in attendance at leased properties	n/a	n/a	5%
Increase in major events at TEP	n/a	n/a	3
Increase in developmental sponsorship revenue	n/a	n/a	\$30,000
Increase in business and leisure travelers	n/a	n/a	10%
Increase in Spring Training revenue	n/a	n/a	5%

<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	143,620
SUPPLIES AND SERVICES	0	0	1,324,495
CAPITAL OUTLAY	0	0	5,000
<b>Total Program Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,473,115</b>
<u>Program Funding by Source</u>			
<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>0</b>	<b>0</b>	<b>1,473,115</b>
<b>Total Program Funding</b>	<b>0</b>	<b>0</b>	<b>1,473,115</b>
<b>Program Staffing (FTEs)</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>

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