

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>			
<u>COMMUNITY & ECONOMIC DEVELOPMENT ADMIN</u>			
ADMINISTRATION	636,636		636,636
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	636,636		636,636
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>			
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	235,462		235,462
GENERAL SERVICES	1,100,888		1,100,888
HOUSING	276,619	3,005,373	3,281,992
HUMAN SERVICES	1,110,144		1,110,144
NEIGHBORHOOD CONSERVATION	356,131	1,450,000	1,806,131
RURAL DEVELOPMENT/OUTSIDE AGENCIES	210,607	5,280,995	5,491,602
YOUTH SERVICES	899,946		899,946
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	4,189,797	9,736,368	13,926,165
<u>COMMUNITY RESOURCES</u>			
RECREATION	3,011,073		3,011,073
TEEN HEALTH	627,401		627,401
VOCATIONAL/REMEDIAL EDUCATION	890,731	742,828	1,633,559
TOTAL COMMUNITY RESOURCES	4,529,205	742,828	5,272,033
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK	182,340	1,989,548	2,171,888
ONE STOP	5,666,334	9,774,776	15,441,110
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	5,848,674	11,764,324	17,612,998
<u>COUNTY FREE LIBRARY</u>			
TUCSON/PIMA LIBRARY SYSTEM		14,984,741	14,984,741
TOTAL COUNTY FREE LIBRARY		14,984,741	14,984,741
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM	1,820,031		1,820,031
TOTAL ECONOMIC DEVELOPMENT & TOURISM	1,820,031		1,820,031
<u>SCHOOL SUPERINTENDENT</u>			
ACCOUNTING	356,531		356,531
ADMINISTRATION	417,919		417,919
EDUCATIONAL SERVICES	498,680		498,680
PIMA ACCOMMODATION DISTRICT		2,756,000	2,756,000
PIMA SPECIAL PROGRAMS		1,465,000	1,465,000
TOTAL SCHOOL SUPERINTENDENT	1,273,130	4,221,000	5,494,130
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		353,190	353,190
BASEBALL		1,138,219	1,138,219
RECREATION		49,760	49,760
TOTAL STADIUM DISTRICT		1,541,169	1,541,169
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	18,297,473	42,990,430	61,287,903

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>			
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>			
HOUSING		3,005,923	3,005,923
MISCELLANEOUS PROGRAMS	104,840		104,840
RURAL DEVELOPMENT/OUTSIDE AGENCIES		5,284,175	5,284,175
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	104,840	8,290,098	8,394,938
<u>COMMUNITY RESOURCES</u>			
RECREATION	185,700		185,700
VOCATIONAL/REMEDIAL EDUCATION		839,999	839,999
TOTAL COMMUNITY RESOURCES	185,700	839,999	1,025,699
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK		1,992,295	1,992,295
ONE STOP	900,000	9,500,963	10,400,963
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	900,000	11,493,258	12,393,258
<u>COUNTY FREE LIBRARY</u>			
TUCSON/PIMA LIBRARY SYSTEM		15,086,741	15,086,741
TOTAL COUNTY FREE LIBRARY		15,086,741	15,086,741
<u>SCHOOL SUPERINTENDENT</u>			
ADMINISTRATION	200		200
EDUCATIONAL SERVICES	70,000		70,000
PIMA ACCOMMODATION DISTRICT		2,754,000	2,754,000
PIMA SPECIAL PROGRAMS		1,510,000	1,510,000
TOTAL SCHOOL SUPERINTENDENT	70,200	4,264,000	4,334,200
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		1,780,000	1,780,000
BASEBALL		881,503	881,503
RECREATION		159,760	159,760
TOTAL STADIUM DISTRICT		2,821,263	2,821,263
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	1,260,740	42,795,359	44,056,099

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>	
<u>COMMUNITY & ECONOMIC DEVELOPMENT ADMIN</u>	
ADMINISTRATION	8.0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	<u>8.0</u>
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>	
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	2.0
HOUSING	4.3
NEIGHBORHOOD CONS/FAITH BASED	4.0
RURAL DEVELOPMENT/OUTSIDE AGENCIES	11.9
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	<u>22.1</u>
<u>COMMUNITY RESOURCES</u>	
RECREATION	43.5
TEEN HEALTH	8.1
VOCATIONAL/REMEDIAL EDUCATION	25.0
TOTAL COMMUNITY RESOURCES	<u>76.6</u>
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>	
CAA/EMERGENCY SERVICES NETWORK	11.2
ONE STOP	94.4
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	<u>105.6</u>
<u>COUNTY FREE LIBRARY</u>	
TUCSON/PIMA LIBRARY SYSTEM	1.0
TOTAL COUNTY FREE LIBRARY	<u>1.0</u>
<u>ECONOMIC DEVELOPMENT & TOURISM</u>	
ECONOMIC DEVELOPMENT & TOURISM	2.0
TOTAL ECONOMIC DEVELOPMENT & TOURISM	<u>2.0</u>
<u>SCHOOL SUPERINTENDENT</u>	
ACCOUNTING	6.0
ADMINISTRATION	6.9
EDUCATIONAL SERVICES	3.0
TOTAL SCHOOL SUPERINTENDENT	<u>15.9</u>
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	<u><u>231.1</u></u>

Note: Slight variances between the sum of Program FTEs and the Department total are due to rounding.

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Community & Economic Development Admin

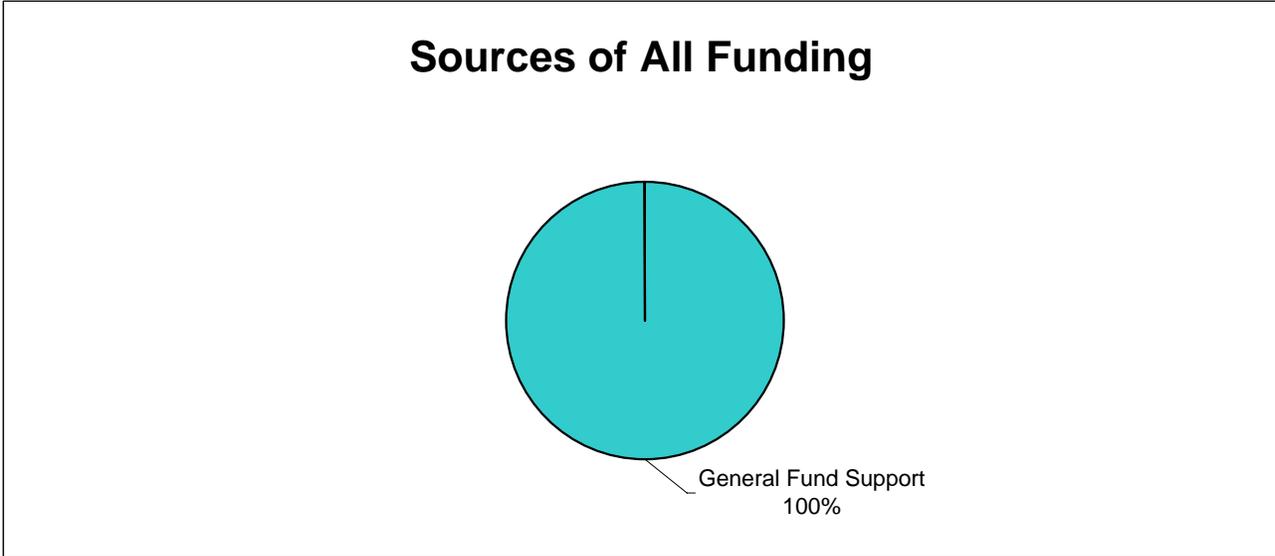
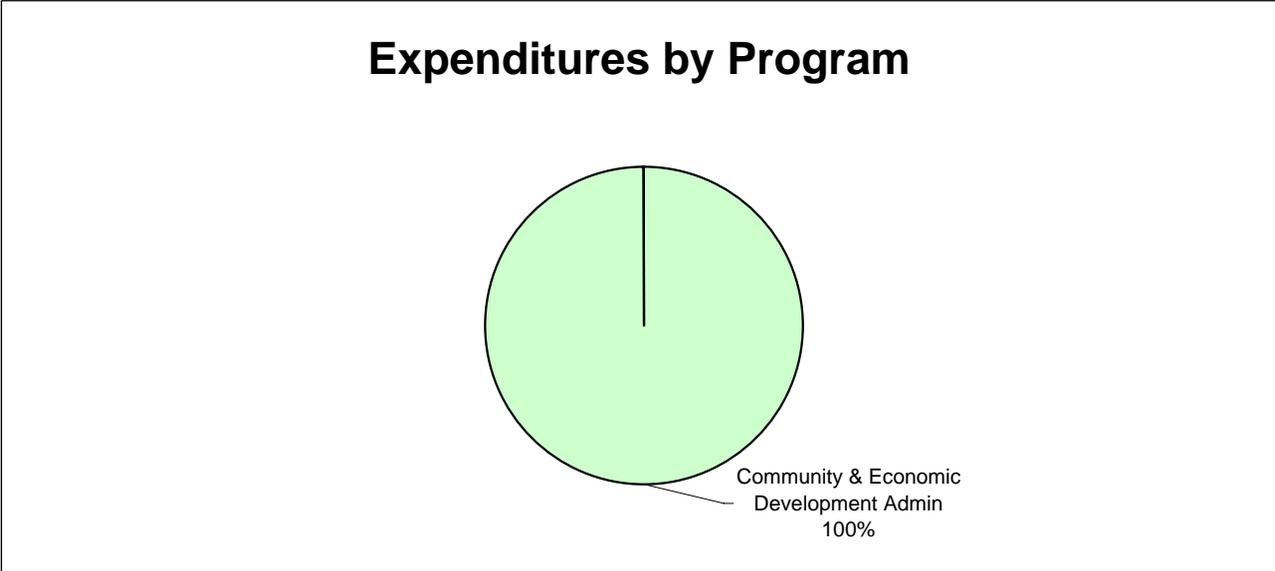
Expenditures: 636,636

Revenues: 0

FTEs 8.0

Function Statement: Administer the Economic Development & Tourism; Community Services, Employment & Training; Community Development & Neighborhood Conservation; and Community Resources departments.

Mandates: None



Department Summary by Program

Department: **COMMUNITY & ECONOMIC DEVELOPMENT ADMIN**

Expenditures by Program	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
ADMINISTRATION	0	779,975	636,636
Total Expenditures	0	779,975	636,636
Funding by Source			
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	779,975	636,636
Total Program Funding	0	779,975	636,636
Staffing (FTEs) by Program			
ADMINISTRATION	0.0	6.4	8.0
Total Staffing (FTEs)	0.0	6.4	8.0

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 the Community & Economic Development Administration department) were created, several programs were moved into the functional area, and various programs and services were reallocated within the new structure. Therefore, no Community & Economic Development Administration history is provided for fiscal year 2003/04, as it would not correlate with the year-to-date or budget data presented for the current department/program structure.

Program Summary

Department: COMMUNITY & ECONOMIC DEVELOPMENT ADMIN

Program: ADMINISTRATION

Function

Administer the Economic Development & Tourism; Community Services, Employment & Training; Community Development & Neighborhood Conservation; and Community Resources departments.

Description of Services

Provide administrative oversight and support for all grant, bond, and general fund programs and projects within the four departments.

Program Goals and Objectives

- Initiate an expanded Neighborhood Reinvestment program to use and leverage \$10 million of new bonds approved in May 2004
- Institute a more comprehensive Local Housing Trust Fund which will combine \$10 million of bonds approved in May 2004 with federal home funds and increased private sector contributions
- Contract afterschool recreation funds to the school districts

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Quality of service maintained	n/a	yes	yes
Procedures modified to increase efficiency	n/a	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	0	522,735	490,027
SUPPLIES AND SERVICES	0	251,240	140,009
CAPITAL OUTLAY	0	6,000	6,600
Total Program Expenditures	0	779,975	636,636

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 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	779,975	636,636
Total Program Funding	0	779,975	636,636

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Program Staffing (FTEs)	0.0	6.4	8.0

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Community Development & Neighborhood Conservation

Expenditures: 13,926,165

Revenues: 8,394,938

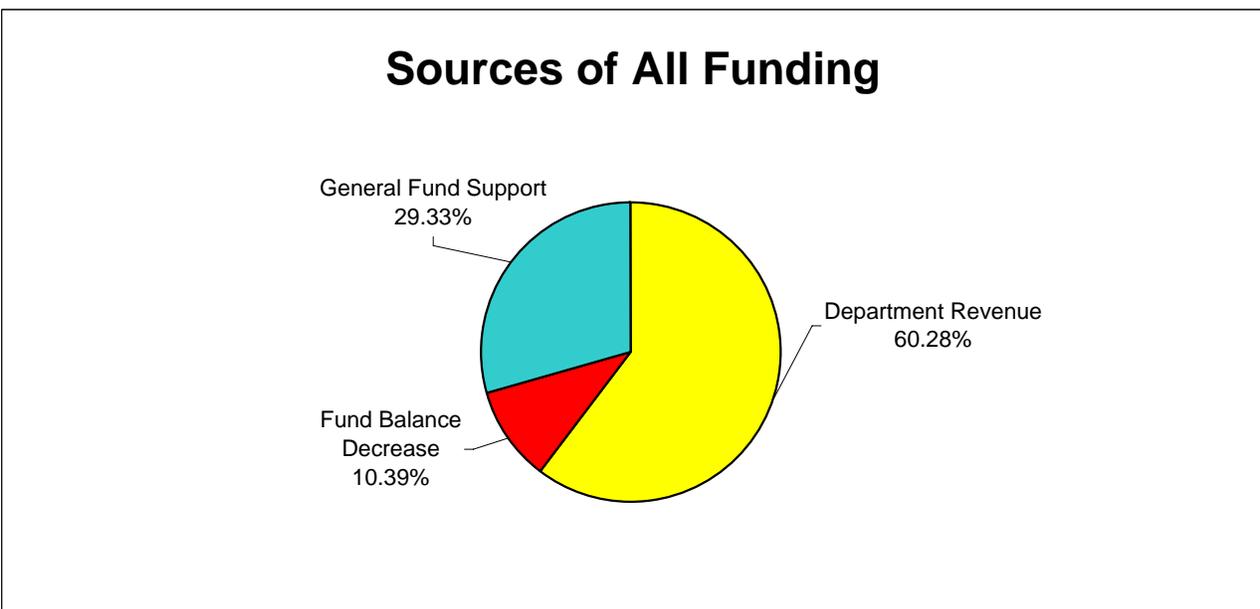
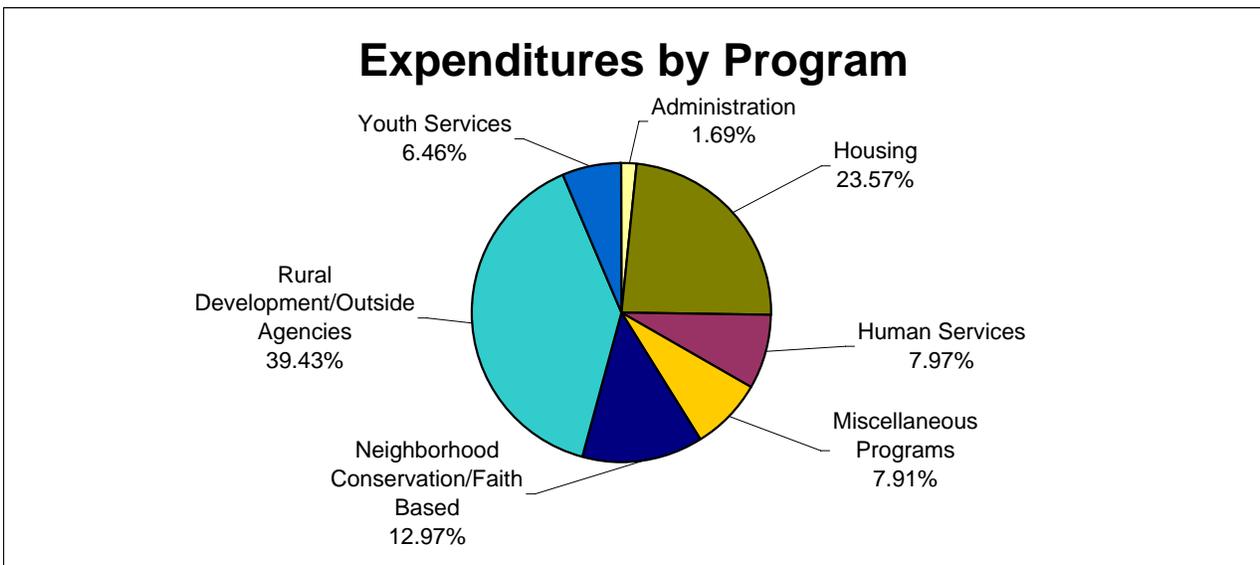
FTEs 22.1

Function Statement:

Enhance the economic welfare of inhabitants of Pima County by promoting more and better human service delivery, promoting intergovernmental and community collaboration, addressing critical human and community needs, and promoting infrastructure, economic, and social service development in low and moderate income communities.

Mandates:

None



Department Summary by Program

Department: **COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV**

Expenditures by Program	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	0	166,410	235,462
GENERAL SERVICES	0	1,285,054	1,100,888
HOUSING	649,480	2,470,223	3,281,992
HUMAN SERVICES	0	1,317,520	1,110,144
NEIGHBORHOOD CONSERVATION	0	1,792,472	1,806,131
RURAL DEVELOPMENT/OUTSIDE AGENCIES	6,095,703	6,090,122	5,491,602
YOUTH SERVICES	0	858,590	899,946
Total Expenditures	6,745,183	13,980,391	13,926,165

Funding by Source

Revenues

GENERAL SERVICES	0	104,840	104,840
HOUSING	657,592	2,215,035	3,005,923
RURAL DEVELOPMENT/OUTSIDE AGENCIES	6,138,124	5,987,284	5,284,175
Total Revenues	6,795,716	8,307,159	8,394,938
Net Operating Transfers In/(Out)	996	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(43,417)	1,450,000	1,446,270
General Fund Support	(8,112)	4,223,232	4,084,957
Total Program Funding	6,745,183	13,980,391	13,926,165

Staffing (FTEs) by Program

COMM DEV & NEIGHBORHOOD CONSERV ADMIN	0.0	2.0	2.0
HOUSING	0.3	3.7	4.3
NEIGHBORHOOD CONSERVATION	0.0	4.0	4.0
RURAL DEVELOPMENT/OUTSIDE AGENCIES	25.4	8.7	11.9
Total Staffing (FTEs)	25.6	18.3	22.1

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 the Community Development & Neighborhood Conservation department) were created, several programs were moved into the functional area, and various programs and services were reallocated within the new structure. The increase in expenditures over fiscal year 2003/04 is the result of various programs that were moved from the County Administration, Community Resources, and Community Services departments. The fiscal year 2003/04 actual amounts represent Community Services Grants that were previously under the Community Services department.

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: COMM DEV & NEIGHBORHOOD CONSERV ADMIN

Function

Provide administrative oversight to the department, which includes grants, general fund, and bond funded programs. The functional oversight addresses such areas as personnel, budget, and programmatic components. Administrative oversight also involves reporting to County Administration, Board of Supervisors, County appointed committee representatives, and the general public.

Description of Services

Provide administrative oversight and support for all grant, bond, and general fund programs and projects within the department. (Note: In fiscal year 2004/05 department administration expenditures were budgeted across department programs.)

Program Goals and Objectives

- Increase the public's access to programs and services through improved community awareness
- Develop mechanisms for enhanced community participation through the establishment of citizen advisory committees and commissions
- Create effective interdepartmental relationships in order to maximize effectiveness of services to the public and improve efficiencies with bond, grant, and general fund projects

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Strategies implemented to access programs and services through improved community awareness	n/a	1	2
Performance reporting measures re-evaluated for a major program	n/a	1	1
Community asset and needs reports developed for targeted areas	n/a	3	3
Participation on local and national committees which address legislative and programmatic issues impacting the County	n/a	1	2

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	0	135,960	141,247
SUPPLIES AND SERVICES	0	27,450	87,915
CAPITAL OUTLAY	0	3,000	6,300
Total Program Expenditures	0	166,410	235,462
<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	0	166,410	235,462
Total Program Funding	0	166,410	235,462

Program Staffing (FTEs)	0.0	2.0	2.0
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Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV
Program: GENERAL SERVICES

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

- Provide funds to assist with planning and implementing policies that promote access to community resources
 - Increase the visibility of community cultural programs and events that encourage community involvement and participation
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<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Contracts implemented for community program grants and IGAs	n/a	12	15

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
SUPPLIES AND SERVICES	0	1,285,054	1,100,888
Total Program Expenditures	0	1,285,054	1,100,888

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
MISCELLANEOUS	0	104,840	104,840
Operating Revenue Sub-Total	0	104,840	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	1,180,214	996,048
Total Program Funding	0	1,285,054	1,100,888

Program Staffing (FTEs)	0.0	0.0	0.0
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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.

Description of Services

Assist low income residents with down payment assistance and repair of owner occupied homes. Provide subsidy for the development of rental housing for low-income residents. Participate with other jurisdictions, non profits and for profit organizations within Pima County to develop effective strategies, secure funding, and implement housing programs serving low income residents. Manage housing programs including first time home buyers, housing opportunity for people with AIDS, supportive housing program, and general obligation bond funds for the Affordable Housing Program. Assist low income residents to qualify with local lenders for affordable, livable housing. Develop planning documents to guide the department's activities.

Program Goals and Objectives

- Implement the Pima County Housing Commission which will develop support strategies for all housing related programs
- Increase home ownership opportunities for low income residents of Pima County
- Reduce substandard housing in unincorporated areas of Pima County
- Increase the services provided to homeless and special needs populations
- Assist in the development of programs that will increase the number of affordable housing units in order to promote the preservation and conservation of neighborhoods located in high stress areas in Pima County
- Build effective partnerships and collaborations with the private and nonprofit sectors to address key issues that impede housing opportunities for low income residents and develop effective community strategies to correct inequities
- Maintain effective relationships with the secondary markets and mortgage lenders to deliver market rate affordable mortgage products
- Prepare Consolidated/Annual Plan, Consolidated Annual Plan Evaluation Report, and other documents and reports to assist in implementation of department programs
- Contract for and supervise reliable, professional reports that provide an analysis of community needs, emerging needs, trends, and barriers to services for affordable housing and quality of life issues for urban and rural residents

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
New home development projects	5	6	6
Housing units facilitated	239	300	300
New home buyers assisted	40	100	100
Rental units produced	80	10	10
Rehabilitated homes sold	3	3	5

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	62,755	196,844	271,383
SUPPLIES AND SERVICES	586,725	2,273,379	3,010,609
Total Program Expenditures	649,480	2,470,223	3,281,992

Program Funding by Source	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
Revenues			
MISCELLANEOUS	0	1,000,000	1,000,000
Special Programs Revenue Sub-Total	0	1,000,000	1,000,000
INTERGOVERNMENTAL	642,049	1,202,055	1,948,843
MISCELLANEOUS	15,543	12,980	57,080
Grant Revenue Sub-Total	657,592	1,215,035	2,005,923
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	(550)
General Fund Support	(8,112)	255,188	276,619
Total Program Funding	649,480	2,470,223	3,281,992

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: HOUSING

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV
Program: HUMAN SERVICES

Function

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

Description of Services

Provide oversight and administration of grants to more than 45 nonprofit agencies, focusing on programs for rural communities. Provide grants to local governments and nonprofit community agencies to increase or improve services or to add specific new services, especially in economically and socially disadvantaged communities. Supply technical assistance to contracted nonprofit agencies.

Program Goals and Objectives

- Increase the number of residents receiving services in order to assist low income, rural, and other economically disadvantaged populations
- 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 with technical assistance and funding so they may increase their services in rural, low income, and high risk communities of Pima County

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Contracts implemented for human service programs	n/a	41	32
Non profit agencies receiving technical assistance	n/a	50	55
Clients served	n/a	139,000	139,000

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
SUPPLIES AND SERVICES	0	1,317,520	1,110,144
Total Program Expenditures	0	1,317,520	1,110,144

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 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	1,317,520	1,110,144
Total Program Funding	0	1,317,520	1,110,144

Program Staffing (FTEs)	0.0	0.0	0.0
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Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: NEIGHBORHOOD CONSERVATION

Function

Provide coordination of services and funding to communities identified to be in social or economic need in order to address crucial human needs and promote community stability. Support initiatives to strengthen communities, develop leadership, and address emerging needs.

Description of Services

Work with neighborhood residents to identify and implement desired infrastructure and public facilities improvement projects that will improve the quality of life in their communities. Implement strategies for stabilizing communities through the support of community based initiatives by partner agencies, organizations, churches, and other jurisdictions. Identify service gaps in communities and work with residents to prioritize needs for programs and services.

Program Goals and Objectives

- Identify, develop, and utilize public, private, and community resources for implementation of neighborhood conservation projects in economically and socially distressed areas in Pima County
- Identify and implement consensus building processes that facilitate public participation and enhance community asset building initiatives
- Develop short and long term strategic planning methods and action plans for establishing collaborations and coordinating community resources available for stressed areas within Pima County
- Provide technical assistance to faith based organizations in order to promote collaboration between all faith and community based organizations
- Provide linkage of One Stop employment services to communities through faith based partners
- Coordinate strategies and collaborations that enhance the effectiveness of Pima County and faith based initiatives
- Implement developed mechanisms for obligating and monitoring available bond funds for qualified projects
- Identify and pursue funding opportunities that will augment and enhance community projects that are eligible for bond funding or identified as collaborative initiatives that will direct resources to unmet needs in economically and socially distressed areas

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Neighborhoods assisted	n/a	26	36
Projects approved/funded	n/a	8	12
Projects completed	n/a	10	12
Action plans developed	n/a	13	15
Collaborations coordinated	n/a	10	12
Sources of leveraged funds pursued	n/a	10	15

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	0	222,472	238,465
SUPPLIES AND SERVICES	0	1,570,000	1,565,866
CAPITAL OUTLAY	0	0	1,800
Total Program Expenditures	0	1,792,472	1,806,131

Program Funding by Source	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	1,450,000	1,450,000
General Fund Support	0	342,472	356,131
Total Program Funding	0	1,792,472	1,806,131

Program Staffing (FTEs)	0.0	4.0	4.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: NEIGHBORHOOD CONSERVATION

Supplemental Package B - Housing Bonds and Community Planning - is associated with this program. Partial funding of this package provides for promoting more and better human service delivery, promoting intergovernmental and community collaboration, addressing critical human and community needs, promoting infrastructure, and social service development in low and moderate income communities. The package requested a total of \$415,046 in expenditures (\$216,085 for personal services, \$197,161 for supplies and services, and \$1,800 for capital). Data presented on the preceding page includes \$39,865 in expenditures. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: RURAL DEVELOPMENT/OUTSIDE AGENCIES

Function

Promote infrastructure and rural development which 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. Supply technical assistance and grants to governments and non profit 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

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Public facilities improved	16	20	20
CDBG public service grants implemented	14	7	20
New CDBG projects completed	50	40	40
Youth program grants implemented	10	40	10
Human services program grants implemented	14	41	10
Neighborhood revitalization projects completed	21	10	20
Houses rehabilitated	392	225	250

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	818,277	425,805	608,784
SUPPLIES AND SERVICES	5,081,452	5,664,317	4,878,018
CAPITAL OUTLAY	195,974	0	4,800
Total Program Expenditures	6,095,703	6,090,122	5,491,602
Program Funding by Source			
Revenues			
Operating Revenue Sub-Total	0	0	0
INTERGOVERNMENTAL	6,039,692	5,987,284	5,284,175
MISCELLANEOUS	98,432	0	0
Grant Revenue Sub-Total	6,138,124	5,987,284	5,284,175
Net Operating Transfers In/(Out)	996	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(43,417)	0	(3,180)
General Fund Support	0	102,838	210,607
Total Program Funding	6,095,703	6,090,122	5,491,602

Program Staffing (FTEs)	25.4	8.7	11.9
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Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: RURAL DEVELOPMENT/OUTSIDE AGENCIES

Supplemental Package B - Housing Bonds and Community Planning - is associated with this program. Partial funding of this package provides for promoting more and better human service delivery, promoting intergovernmental and community collaboration, addressing critical human and community needs, promoting infrastructure, and social service development in low and moderate income communities. The package requested a total of \$415,046 in expenditures (\$216,085 for personal services, \$197,161 for supplies and services, and \$1,800 for capital). Data presented on the preceding page includes \$20,000 in expenditures. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

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 non profit agencies to increase and improve youth services delivered in economically disadvantaged and rural communities.

Program Goals and Objectives

- Maintain the number of youth receiving services

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Youth service grants implemented	n/a	40	30
Non profit agencies receiving technical assistance	n/a	20	25
Maintain the number of youth served	n/a	19,350	19,350

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
SUPPLIES AND SERVICES	0	858,590	899,946
Total Program Expenditures	0	858,590	899,946

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 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	858,590	899,946
Total Program Funding	0	858,590	899,946

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
	0.0	0.0	0.0

Community Development & Neighborhood Conservation
Adopted Funding for Outside Agencies

Pima Council on Aging	250,000
El Pueblo Clinic, Inc	220,000
Community Food Bank, Inc	203,840
Southern Arizona Center Against Sexual Assault	150,000
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
Child and Family Resources	110,740
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
Pima Association of Governments	53,236
Traveler's Aid Society of Tucson	50,715
Tucson Clean & Beautiful	49,000
Healthy Families (Contractor: Child and Family Resources)	49,000
Catholic Community Services	47,040
Parents Anonymous of AZ, Inc	42,140
Wingspan Domestic Violence Project	42,140
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
Planned Parenthood	21,700
Arivaca Coordinating Council	17,640
Chicanos Por La Causa	16,660
One on One	16,660
Pima Prevention Partnership	14,700
Tucson/Pima County Historical Commission	9,800
YWCA of Tucson	9,800
Family Counseling Agency (Homeless Teens)	6,860

Total	\$3,158,018
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Community Resources

Expenditures: 5,272,033

FTEs 76.6

Revenues: 1,025,699

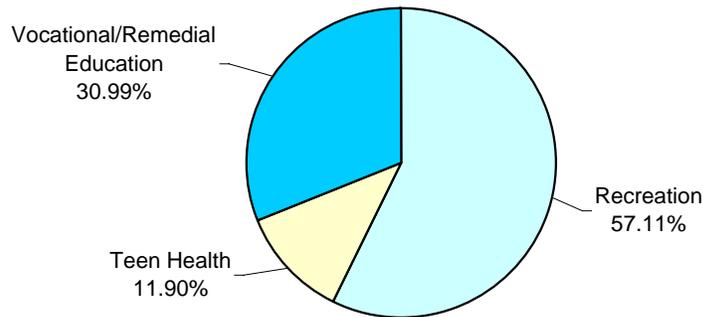
Function Statement:

Improve the quality of life for residents of Pima County by providing a variety of cultural, recreational, educational, and health related services through various facilities operated by Pima County.

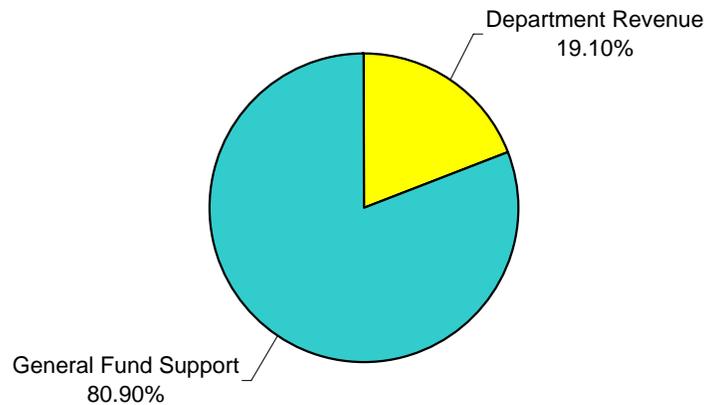
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **COMMUNITY RESOURCES**

Expenditures by Program	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
ADMINISTRATION	328,322	378,790	0
OUTSIDE AGENCIES	4,466,816	0	0
RECREATION	3,204,130	2,705,658	3,011,073
TEEN HEALTH	546,585	606,696	627,401
VOCATIONAL/REMEDIAL EDUCATION	414,864	1,227,305	1,633,559
Total Expenditures	8,960,717	4,918,449	5,272,033

Funding by Source

Revenues

OUTSIDE AGENCIES	108,699	0	0
RECREATION	349,786	192,836	185,700
TEEN HEALTH	14,960	16,500	0
VOCATIONAL/REMEDIAL EDUCATION	30	897,093	839,999
Total Revenues	473,475	1,106,429	1,025,699
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	(97,171)
General Fund Support	8,487,242	3,812,020	4,343,505
Total Program Funding	8,960,717	4,918,449	5,272,033

Staffing (FTEs) by Program

ADMINISTRATION	3.6	6.3	0.0
RECREATION	89.6	45.9	43.5
TEEN HEALTH	9.1	9.1	8.1
VOCATIONAL/REMEDIAL EDUCATION	7.3	22.7	25.0
Total Staffing (FTEs)	109.5	84.0	76.6

Note : All Stadium District positions are budgeted in the Community Resources department per an intergovernmental agreement between the Stadium District and Pima County. Personal services costs are charged to the Stadium District via interdepartmental salary transfers.

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, Stadium District, Kino Veterans Memorial Community Center, Pima Vocational High School, and Las Artes. (Note: Effective fiscal year 2005/06, administration expenditures are allocated to other department programs and administration is no longer a separate program.)

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Services provided are kept at current levels	yes	yes	n/a

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	306,755	361,920	0
SUPPLIES AND SERVICES	18,575	16,870	0
CAPITAL OUTLAY	2,992	0	0
Total Program Expenditures	328,322	378,790	0

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 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	328,322	378,790	0
Total Program Funding	328,322	378,790	0

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
	3.6	6.3	0.0

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.

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. (Note: Beginning in fiscal year 2004/05, funding for Outside Agencies was transferred to the Economic Development & Tourism and the Community Development & Neighborhood Conservation departments. The historical data is presented here for informational purposes only.)

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>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Training hours for agencies in program	600	n/a	n/a
Performance evaluations	45	n/a	n/a

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
SUPPLIES AND SERVICES	4,466,816	0	0
Total Program Expenditures	4,466,816	0	0

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
MISCELLANEOUS	108,699	0	0
Operating Revenue Sub-Total	108,699	0	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	4,358,117	0	0
Total Program Funding	4,466,816	0	0

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 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 all rooms and equipment are available 100% of the time
- Increase participation in the Teach Our Toddlers Skills (TOTS) program by 5% over the prior years participation
- Increase the number of seniors programs by 5% over the prior years participation
- Increase basketball league teams and open gym participation by 5%
- Increase weight room usage by 5%

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
TOTS program participants	142	140	147
Seniors programs	16	14	15
Basketball league teams	106	71	75
Basketball open gym participants	8,515	9,062	9,515
Weight room participants	13,416	15,340	16,107

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	2,092,251	1,412,475	1,534,844
SUPPLIES AND SERVICES	1,085,967	1,223,185	1,398,232
CAPITAL OUTLAY	25,912	69,998	77,997
Total Program Expenditures	3,204,130	2,705,658	3,011,073

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
CHARGES FOR SERVICES	301,051	174,761	144,300
MISCELLANEOUS	48,735	18,075	41,400
Operating Revenue Sub-Total	349,786	192,836	185,700
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,854,344	2,512,822	2,825,373
Total Program Funding	3,204,130	2,705,658	3,011,073

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Program Staffing (FTEs)	89.6	45.9	43.5

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 provide for 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
- Provide Pima Community Access Program (PCAP) services on site for electronic AHCCS application and PCAP program eligibility for Juvenile detention clients, Kino Teen Center clients, and their families
- Facilitate a new health education program for females in juvenile detention

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Clinical health care visits	3,606	4,000	4,201
Clients evaluated and referred to AHCCCS, Baby AZ, or PCAP	40	250	306
Females in juvenile detention attending health education classes	n/a	200	211

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	337,317	367,250	381,976
SUPPLIES AND SERVICES	208,159	233,396	243,925
CAPITAL OUTLAY	1,109	6,050	1,500
Total Program Expenditures	546,585	606,696	627,401

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	15,060	16,500	0
MISCELLANEOUS	(100)	0	0
Operating Revenue Sub-Total	14,960	16,500	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	531,625	590,196	627,401
Total Program Funding	546,585	606,696	627,401

Program Staffing (FTEs)	9.1	9.1	8.1
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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 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 experience
- Provide intensive case management services to sustain a Las Artes GED graduation rate of at least 90%
- Complete at least 7 public art projects

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Las Artes GED sessions provided	7	7	7
Las Artes GED graduation rate	81%	90%	90%
PVHS pre-employment participants	102	100	110
PVHS training placements	103	100	110
PVHS graduates	31	32	36
Las Artes public art projects completed	7	7	7

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	300,793	1,029,366	1,305,839
SUPPLIES AND SERVICES	99,955	193,439	309,016
CAPITAL OUTLAY	14,116	4,500	18,704
Total Program Expenditures	414,864	1,227,305	1,633,559
Program Funding by Source			
Revenues			
MISCELLANEOUS	30	0	0
Operating Revenue Sub-Total	30	0	0
INTERGOVERNMENTAL	0	897,093	838,349
MISCELLANEOUS	0	0	1,650
Grant Revenue Sub-Total	0	897,093	839,999
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	(97,171)
General Fund Support	414,834	330,212	890,731
Total Program Funding	414,864	1,227,305	1,633,559
Program Staffing (FTEs)	7.3	22.7	25.0

Supplemental Packages Approved

Supplemental Package C - Las Artes Educational - is associated with this program. Funding of this package provides \$154,500 in personal services, \$41,584 in supplies and services, and \$11,204 in capital for the Las Artes community arts program that addresses the educational needs of dropout and at-risk youth. The data presented on this page includes \$207,288 in expenditures.

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Community Services, Employment & Training

Expenditures: 17,612,998

FTEs 105.6

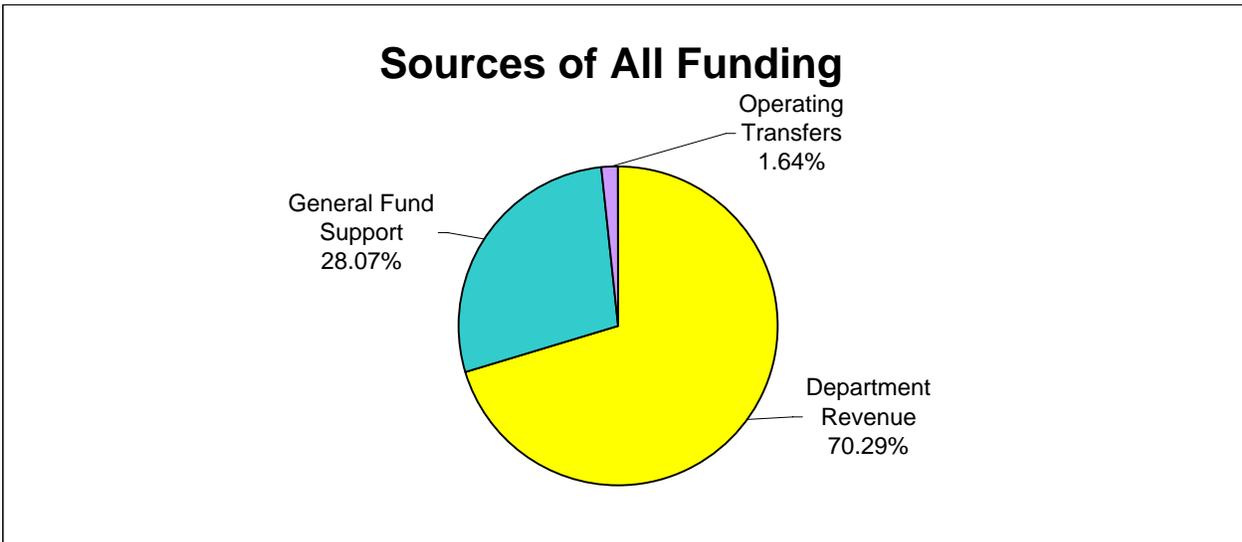
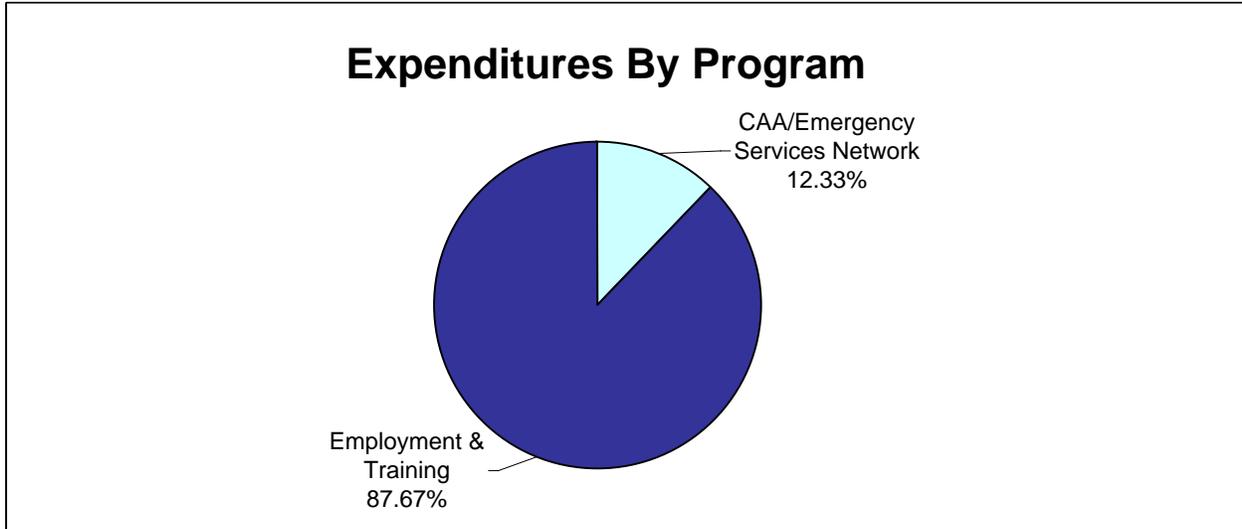
Revenues: 12,393,258

Function Statement:

Provide services that assist local employers, improve the education and skill level of workers and youth, increase the average household income, and improve the economic, physical, and social well being of the entire community, with particular focus on lower income neighborhoods and communities.

Mandates:

None



Department Summary by Program

Department: **COMMUNITY SVCS, EMPLOYMENT & TRAINING**

<u>Expenditures by Program</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
CAA/EMERGENCY SERVICES NETWORK	198,333	2,192,390	2,171,888
ONE STOP	20,520,125	16,669,867	15,441,110
Total Expenditures	20,718,458	18,862,257	17,612,998
<u>Funding by Source</u>			
Revenues			
CAA/EMERGENCY SERVICES NETWORK	(4,416)	2,002,206	1,992,295
ONE STOP	16,792,695	13,090,495	10,400,963
Total Revenues	16,788,279	15,092,701	12,393,258
Net Operating Transfers In/(Out)	290,299	289,100	289,100
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	335,405	3	(18,034)
General Fund Support	3,304,475	3,480,453	4,948,674
Total Program Funding	20,718,458	18,862,257	17,612,998
<u>Staffing (FTEs) by Program</u>			
CAA/EMERGENCY SERVICES NETWORK	0.0	11.2	11.2
ONE STOP	185.5	133.3	94.4
Total Staffing (FTEs)	185.5	144.5	105.6

Program Summary

Department: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program: CAA/EMERGENCY SERVICES NETWORK

Function

Combat poverty and provide a safety net of basic services for low-income individuals and families in Pima County. Connect immediate assistance with case management and additional resources to promote self-sufficiency and economic independence.

Description of Services

The Community Action Agency (CAA) operates a community emergency assistance network to eliminate duplication of services. Basic needs and services are provided in partnership with nine community non-profit and rural community service agencies which comprise the Emergency Services Network (ESN). The CAA provides these services directly as well as contracting with each agency in the ESN to provide the services. Services are provided for low income older adults, families and individuals, and include: rental assistance to prevent eviction, utility assistance to prevent shutoff, rental security and utility deposits, mortgage assistance to prevent foreclosure, emergency food boxes, transportation assistance, and other basic needs. Individualized case management, financial counseling, and information and referral are used to identify the causes of crisis and develop a plan to increase overall self-sufficiency. Households must meet specific eligibility criteria to qualify for assistance under various federal, state, and local funding sources for these services, and include: federal Community Services Block Grant (CSBG), federal Social Services Block Grant (SSBG), Federal Emergency Management Agency (FEMA), federal utility assistance, Low-Income Home Energy Assistance Program (LIHEAP), state Utility Repair, Replacement and Deposit Program (URRD), state Eviction Prevention/Emergency Homeless grant (EPEH), and Tucson Water Utility Assistance Program (TWUAP). The CAA also administers a process under Community Development Block Grant funds to award grants for non-profit and rural agencies to provide community services. The grants fund programs that produce measurable outcomes for low-income populations. Goals are different for each grant depending on the needs identified by each applicant. Grants are made in the following priority areas as adopted by the Pima County Community Action Agency Advisory Board: inability to meet emergency needs, starvation and malnutrition, inadequate housing, incomplete use of programs and services, and youth services.

Program Goals and Objectives

- Improve the standard of living and mitigate the effects of poverty
- Provide a safety net that prevents homelessness
- Assist people and communities of Pima County, especially those with lower incomes, to become economically self-sufficient

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Rent/mortgage/housing assistance provided	1,886	1,600	1,500
Emergency utility assistance provided	5,656	6,000	5,500
City water bills paid	422	1,500	400
Crisis case management provided to families/persons	8,000	9,000	7,500

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	944	438,051	480,410
SUPPLIES AND SERVICES	197,389	1,754,339	1,689,678
CAPITAL OUTLAY	0	0	1,800
Total Program Expenditures	198,333	2,192,390	2,171,888

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	0	0	0
INTERGOVERNMENTAL	(4,416)	2,002,206	1,992,295
Grant Revenue Sub-Total	(4,416)	2,002,206	1,992,295
Net Operating Transfers In/(Out)	1,199	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	7,196	0	(2,747)
General Fund Support	194,354	190,184	182,340
Total Program Funding	198,333	2,192,390	2,171,888

Program Staffing (FTEs)	0.0	11.2	11.2
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Program Summary

Department: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program: ONE STOP

Function

Reduce poverty and unemployment by helping low-income and other disadvantaged citizens to increase their earning power through improved skills. Support a healthy business climate by assisting local employers to find and train qualified workers. Promote economic development by ensuring a skilled workforce. Specific targeted community impacts include: increased incomes providing at least an 18 % return on investment, increased tax base, increased employment at livable wages, reduced high school drop out rates, increased rates of educational attainment, prepared and stable workforce to support economic development, increased self sufficiency, and reduced dependency on government services.

Description of Services

Offer a continuum of career development services for both youth and adults and conducts special outreach to low-income, homeless, dislocated workers, and high-school dropout populations. Services are coordinated centrally, but delivered through a network of more than 50 organizations ranging from community-based non-profit organizations, to governmental agencies, and proprietary trainers. Provide support to employers in recruiting, staffing, and training a viable workforce. Provide job order registration, applicant screening, and job matching in person and online. The One Stop also works with industry clusters and other employer groups to design new training needed to address workforce shortages in fields with high occupational demand.

Program Goals and Objectives

- Promote entry, retention, or promotion in livable-wage jobs
- Improve client's skill base to achieve increased earnings
- Promote attainment of skills as measured by credentials, degrees, certifications, and pre/post-program test showing improved numeric, literacy, and technology skills
- Improve client stability as measured by improved circumstances related to housing, child care, health care, safety, and other basic issues
- Direct youth toward completion of high school or GED attainment
- Promote youth entry into post-secondary education
- Address employer skill shortages especially in high-tech, high-wage, and high-demand occupations

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Client entry into unsubsidized employment	n/a	2,149	2,000
Client earnings increased by \$5,000 per year	n/a	1,000	1,000
Youth attaining high school diploma or GED	n/a	250	200
Employers matched to clients	n/a	300	300
Youth receiving post-secondary education or vocational training	n/a	161	150

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	5,257,757	4,692,441	3,776,180
SUPPLIES AND SERVICES	15,201,596	11,902,426	11,664,930
CAPITAL OUTLAY	60,772	75,000	0
Total Program Expenditures	20,520,125	16,669,867	15,441,110

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	0	900,000
Operating Revenue Sub-Total	0	0	900,000
INTERGOVERNMENTAL	16,664,125	13,084,495	9,500,963
MISCELLANEOUS	128,570	6,000	0
Grant Revenue Sub-Total	16,792,695	13,090,495	9,500,963
Net Operating Transfers In/(Out)	289,100	289,100	289,100
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	328,209	3	(15,287)
General Fund Support	3,110,121	3,290,269	4,766,334
Total Program Funding	20,520,125	16,669,867	15,441,110

Program Summary

Department: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program: ONE STOP

Supplemental Packages Approved

Supplemental Package B - Services For Persons With Disabilities - is associated with this program. Funding of this package provides \$51,653 in personal services, \$1,148,000 in supplies and services, and \$900,000 in revenue which is directed at implementing a collaborative project to link representative partners in providing workforce services for individuals with a disability. The data presented on the preceding page includes \$1,199,653 in expenditures and \$900,000 in revenues.

Supplemental Package C - Workforce Opportunity - is associated with this program. Partial funding of this package provides for ongoing services under the workforce opportunity One Stop Program which was previously funded by federal funds that ended in fiscal year 2004/05. The package requested a total of \$1,938,280 in expenditures (\$79,480 for personal services and \$1,858,800 for supplies and services). Data presented on the preceding page includes \$1,000,000 in expenditures.

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County Free Library

Expenditures: 14,984,741

FTEs 1.0

Revenues: 15,086,741

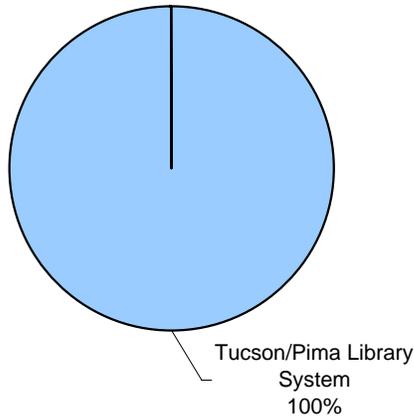
Function Statement:

Meet current and future public library needs of Tucson and Pima County residents. Provide a forum for community issues and a linkage of community, state, and national information services.

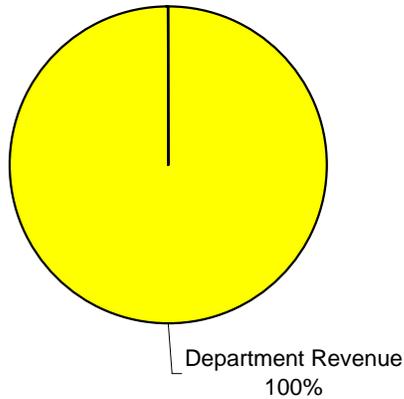
Mandates:

ARS Title 11, Chapter 7: Intergovernment Operations, Article 1: Public Libraries

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: COUNTY FREE LIBRARY

<u>Expenditures by Program</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
TUCSON/PIMA LIBRARY SYSTEM	10,787,216	10,518,681	14,984,741
Total Expenditures	10,787,216	10,518,681	14,984,741
<u>Funding by Source</u>			
Revenues			
TUCSON/PIMA LIBRARY SYSTEM	11,152,933	11,744,991	15,086,741
Total Revenues	11,152,933	11,744,991	15,086,741
Net Operating Transfers In/(Out)	(93,758)	(750,000)	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(271,959)	(476,310)	(102,000)
Total Program Funding	10,787,216	10,518,681	14,984,741
<u>Staffing (FTEs) by Program</u>			
TUCSON/PIMA LIBRARY SYSTEM	1.0	1.0	1.0
Total Staffing (FTEs)	1.0	1.0	1.0

Program Summary

Department: COUNTY FREE LIBRARY

Program: TUCSON/PIMA LIBRARY SYSTEM

Function

Meet the current and future library needs of Tucson and Pima County residents. Provide a forum for community issues and a linkage of community, state, and national information services.

Description of Services

Fund the operating costs of the Tucson/Pima Library System to maintain and serve all library facilities in unincorporated areas. Support the city of Tucson library services.

Program Goals and Objectives

- Provide quality information services
- Support literacy and the educational pursuits of Tucson and Pima County residents

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Households served	70%	70%	75%
Surveys with positive responses	90%	90%	92%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	81,224	101,624	96,923
SUPPLIES AND SERVICES	10,701,953	10,417,057	14,887,818
CAPITAL OUTLAY	4,039	0	0
Total Program Expenditures	10,787,216	10,518,681	14,984,741

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
TAXES	11,073,514	11,742,991	14,984,741
INTERGOVERNMENTAL	5,734	2,000	2,000
INTEREST	73,713	0	100,000
MISCELLANEOUS	(28)	0	0
Operating Revenue Sub-Total	11,152,933	11,744,991	15,086,741
Net Operating Transfers In/(Out)	(93,758)	(750,000)	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(271,959)	(476,310)	(102,000)
Total Program Funding	10,787,216	10,518,681	14,984,741

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Program Staffing (FTEs)	1.0	1.0	1.0

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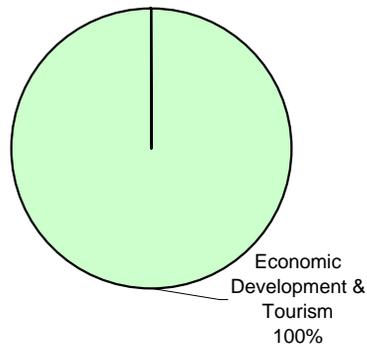
Economic Development & Tourism

Expenditures: 1,820,031 FTEs 2.0 Revenues: 0

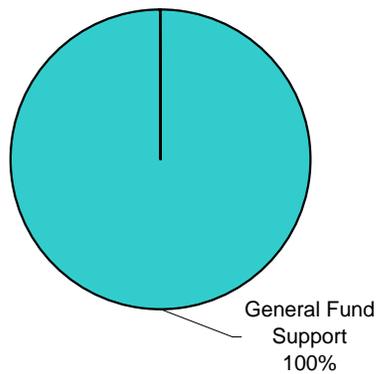
Function Statement: Facilitate business and tourism growth with various community partners located in Pima County and the state of Arizona.

Mandates: None

Expenditures By Program



Sources of All Funding



Department Summary by Program

Department: **ECONOMIC DEVELOPMENT & TOURISM**

Expenditures by Program	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
ECONOMIC DEVELOPMENT & TOURISM	0	1,473,115	1,820,031
Total Expenditures	0	1,473,115	1,820,031
Funding by Source			
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	1,473,115	1,820,031
Total Program Funding	0	1,473,115	1,820,031
Staffing (FTEs) by Program			
ECONOMIC DEVELOPMENT & TOURISM	0.0	2.0	2.0
Total Staffing (FTEs)	0.0	2.0	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 the Economic Development & Tourism department) were created, several programs were moved into the functional area, and various programs and services were reallocated within the new structure. Therefore, no Economic Development & Tourism history is provided for fiscal year 2003/04, as it would not correlate with the year-to-date or budget data presented for the current department/program structure.

Program Summary

Department: ECONOMIC DEVELOPMENT & TOURISM

Program: ECONOMIC DEVELOPMENT & TOURISM

Function

Facilitate business and tourism growth with various community partners located in Pima County and the state of Arizona. The Economic Development and Tourism department is a marketing outreach agency promoting the quality of life of the region to create potential business opportunities with meeting planners, conference attendees, and leisure visitors. Coordinate activities with both public and private section partners.

Description of Services

Act as primary liaison with the business, academic and tourism community to enhance the economic well being of the region. Provide business development, marketing, training and revenue enhancement programs to Pima County's leased asset partners (i.e. Arizona-Sonora Desert Museum, Old Tucson Studios, Colossal Cave Mountain Park, Pima Air and Space Museum, Pima County Fairgrounds, and other Pima County leased asset partners).

Program Goals and Objectives

- Coordinate Pima County's economic development resources to concentrate on collaborative community efforts in business and job creation , business retention and expansion, increased tourism, and enhance the quality of life
- Effectively coordinate all public resources to produce a sustaining positive business development climate
- Create a unique awareness of Pima County through branding to increase business and leisure travel
- Develop a more comprehensive marketing plan in partnership with the Metropolitan Tucson Convention and Visitors Bureau with the following initiatives: increase Mexican tourism to the attractions, create a destination special event department in Tucson, development of a marketing assistance grant program for the area attractions, assist in the development of new air routes to Tucson, and increase the number of film and video production companies utilizing Pima County as their base shooting and production headquarters
- Increase cultural and heritage awareness of Pima County
- Develop optional use concepts for County land at the Pima County Fairgrounds, leased property attractions, and environmental friendly businesses
- Develop a partnership approach to County involvement in all public and private organizations involved in economic and tourism development
- Increase the number of special events and revenue producing activities at Tucson Electric Park (TEP)

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Increase in attendance at leased properties	n/a	5%	4%
Increase in major events held at TEP	n/a	2	3
Increase in number of sponsored events	n/a	0	1
Increase in business and leisure travelers	n/a	5%	7.5%
Increase in spring training revenue	n/a	5%	10%
Increase in training programs	n/a	2	2

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	0	143,620	163,814
SUPPLIES AND SERVICES	0	1,324,495	1,647,717
CAPITAL OUTLAY	0	5,000	8,500
Total Program Expenditures	0	1,473,115	1,820,031
<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	0	1,473,115	1,820,031
Total Program Funding	0	1,473,115	1,820,031

Program Staffing (FTEs)	0.0	2.0	2.0
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School Superintendent

Expenditures: 5,494,130

Revenues: 4,334,200

FTEs 15.9

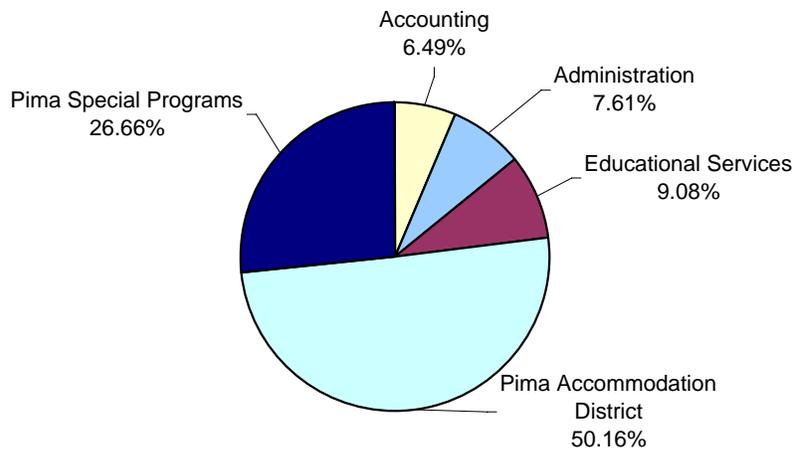
Function Statement:

Perform functions mandated by the Arizona Revised Statutes and State Board of Education. Administer the funds of local public school districts, including the issuance of payrolls. Prepare financial information for the Board of Supervisors for setting the property tax rates.

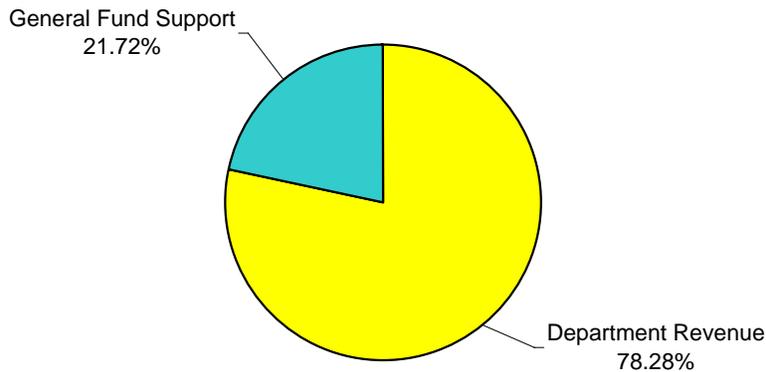
Mandates:

ARS Title 15: Education

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: SCHOOL SUPERINTENDENT

Expenditures by Program	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
ACCOUNTING	319,015	336,625	356,531
ADMINISTRATION	366,043	353,062	417,919
EDUCATIONAL SERVICES	424,978	476,013	498,680
PIMA ACCOMMODATION DISTRICT	0	2,736,673	2,756,000
PIMA SPECIAL PROGRAMS	2,409,252	1,590,000	1,465,000
Total Expenditures	3,519,288	5,492,373	5,494,130

Funding by Source

Revenues

ACCOUNTING	491	0	0
ADMINISTRATION	40	200	200
EDUCATIONAL SERVICES	131,593	95,000	70,000
PIMA ACCOMMODATION DISTRICT	0	2,736,673	2,754,000
PIMA SPECIAL PROGRAMS	2,302,435	1,590,000	1,510,000
Total Revenues	2,434,559	4,421,873	4,334,200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	106,817	0	(43,000)
General Fund Support	977,912	1,070,500	1,202,930
Total Program Funding	3,519,288	5,492,373	5,494,130

Staffing (FTEs) by Program

ACCOUNTING	6.0	6.0	6.0
ADMINISTRATION	6.6	6.5	6.9
EDUCATIONAL SERVICES	3.0	3.0	3.0
Total Staffing (FTEs)	15.6	15.5	15.9

Program Summary

Department: SCHOOL SUPERINTENDENT

Program: ACCOUNTING

Function

Perform mandated accounting functions in accordance with new and updated electronic reporting requirements established by the Arizona Legislature.

Description of Services

Perform accounting related activities relating to budgets, tax rates, and the issuance of warrants for the school districts.

Program Goals and Objectives

- Meet statutory deadlines

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Accounting transactions	10,076,568	10,000,000	10,000,000
School district revenue collected	\$780,692,987	\$760,000,000	\$760,000,000
School district expenditures processed	\$413,076,062	\$420,000,000	\$420,000,000
School district warrants issued	214,204	130,000	130,000
Certificates of educational convenience issued	98	110	110
School district elections conducted	1	3	3

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	308,710	319,159	333,121
SUPPLIES AND SERVICES	10,305	17,466	23,410
Total Program Expenditures	319,015	336,625	356,531

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
MISCELLANEOUS	491	0	0
Operating Revenue Sub-Total	491	0	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	318,524	336,625	356,531
Total Program Funding	319,015	336,625	356,531

<u>Program Staffing (FTEs)</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>

Program Summary

Department: SCHOOL SUPERINTENDENT

Program: ADMINISTRATION

Function

Administer the mandated functions of the office. Provide support to each function to meet the needs and mandates of the department.

Description of Services

Serve as a community resource for educational services. Perform a variety of duties for school districts including functioning as fiscal agent/administrator. Function as project director for educational programs that extend beyond the boundaries of individual school districts. Serve as the technology liaison to rural school districts and special programs. Perform mandated functions.

Program Goals and Objectives

- Administer all functions of the department to meet the mandates set by the state

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Teaching certificates maintained	31,940	29,000	29,000
Board members appointed	4	3	3

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	295,250	303,371	337,419
SUPPLIES AND SERVICES	61,560	46,491	60,500
CAPITAL OUTLAY	9,233	3,200	20,000
Total Program Expenditures	366,043	353,062	417,919

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
MISCELLANEOUS	40	200	200
Operating Revenue Sub-Total	40	200	200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	366,003	352,862	417,719
Total Program Funding	366,043	353,062	417,919

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Program Staffing (FTEs)	6.6	6.5	6.9

Program Summary

Department: SCHOOL SUPERINTENDENT
Program: EDUCATIONAL SERVICES

Function

Provide assistance in obtaining education grants for Pima County.

Description of Services

Provide educational service to those populations that are not served and those that are underserved.

Program Goals and Objectives

- Obtain grants to benefit Pima County school districts and residents

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Home schooled children tracked	3,061	3,100	3,100
Private schooled children tracked	4,342	5,500	5,500

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	162,115	208,236	227,630
SUPPLIES AND SERVICES	262,863	267,777	271,050
Total Program Expenditures	424,978	476,013	498,680

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
INTERGOVERNMENTAL	131,116	95,000	70,000
MISCELLANEOUS	477	0	0
Operating Revenue Sub-Total	131,593	95,000	70,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	293,385	381,013	428,680
Total Program Funding	424,978	476,013	498,680

Program Staffing (FTEs)	3.0	3.0	3.0
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Program Summary

Department: SCHOOL SUPERINTENDENT

Program: PIMA ACCOMMODATION DISTRICT

Function

Administer educational programs in the Pima County Jail, Juvenile Detention Center, and for students residing in the unincorporated area of Mt. Lemmon.

Description of Services

Provide educational services to incarcerated students, at risk students, and students residing in unincorporated areas of Pima County through three school sites.

Program Goals and Objectives

- Meet state educational standards

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Juvenile detention students served	1,310	1,450	1,450
County jail students served	135	90	90

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
SUPPLIES AND SERVICES	0	2,736,673	2,756,000
Total Program Expenditures	0	2,736,673	2,756,000

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	2,676,173	2,694,000
MISCELLANEOUS	0	60,500	60,000
Grant Revenue Sub-Total	0	2,736,673	2,754,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	2,000
General Fund Support	0	0	0
Total Program Funding	0	2,736,673	2,756,000

Program Staffing (FTEs)	0.0	0.0	0.0
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Program Summary

Department: SCHOOL SUPERINTENDENT

Program: PIMA SPECIAL PROGRAMS

Function

Serve as fiscal agent/administrator for several specialized educational programs that extend beyond the boundaries of individual school districts.

Description of Services

The specialized educational programs include strong consortium efforts with local school districts; others are in response to federal, state, and local agency concerns regarding unserved school-age youth in Pima County.

Program Goals and Objectives

- Maintain efforts to work collaboratively toward solutions to meet the educational needs of the community

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Special programs operated	15	16	16

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
SUPPLIES AND SERVICES	2,409,252	1,590,000	1,465,000
Total Program Expenditures	2,409,252	1,590,000	1,465,000

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	1,030,000	950,000
MISCELLANEOUS	2,302,435	560,000	560,000
Grant Revenue Sub-Total	2,302,435	1,590,000	1,510,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	106,817	0	(45,000)
General Fund Support	0	0	0
Total Program Funding	2,409,252	1,590,000	1,465,000

Program Staffing (FTEs)	0.0	0.0	0.0
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Stadium District

Expenditures: 1,541,169

FTEs 0.0

Revenues: 2,821,263

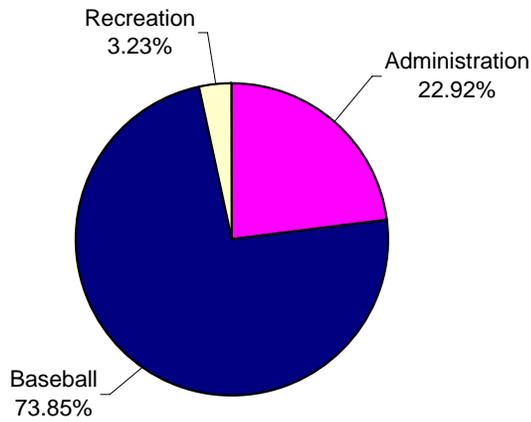
Function Statement:

Operate and manage Tucson Electric Park during the major league baseball spring training season, minor league baseball season, and community events held in the stadium.

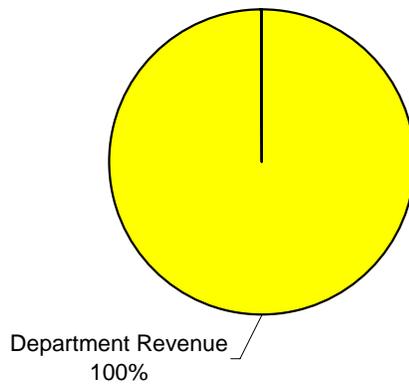
Mandates:

ARS Title 48, Chapter 26: Stadium Districts

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: STADIUM DISTRICT

<u>Expenditures by Program</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
ADMINISTRATION	510,745	429,685	353,190
BASEBALL	1,076,345	1,002,995	1,138,219
RECREATION	43,392	48,974	49,760
Total Expenditures	1,630,482	1,481,654	1,541,169
<u>Funding by Source</u>			
Revenues			
ADMINISTRATION	1,688,995	1,686,200	1,780,000
BASEBALL	944,115	885,503	881,503
RECREATION	29,955	122,129	159,760
Total Revenues	2,663,065	2,693,832	2,821,263
Net Operating Transfers In/(Out)	1,778,187	(1,212,178)	(1,128,378)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,810,770)	0	(151,716)
Total Program Funding	1,630,482	1,481,654	1,541,169
<u>Staffing (FTEs) by Program</u>			
Total Staffing (FTEs)	0.0	0.0	0.0

Note: All Stadium District positions are budgeted in the Community Resources department per an intergovernmental agreement between the Stadium District and Pima County. Personal services costs are charged to the Stadium District via interdepartmental salary transfers.

Program Summary

Department: STADIUM DISTRICT

Program: ADMINISTRATION

Function

Provide management and administrative functions at the Kino Sports Complex.

Description of Services

Provide oversight and direction of the Kino Sports Complex. Provide a venue for organized baseball, community recreation, and special events. Oversee promotion, marketing, financial accountability, site maintenance, contracts, personnel, and scheduling.

Program Goals and Objectives

- Monitor and manage contracts for compliance
- Develop marketing strategy to increase the number of special events, as well as community use of complex facilities

Program Performance Measures

	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Maintain contracts with 2 major league teams	yes	yes	yes
Maintain contracts with 1 minor league team	yes	yes	yes
Special events, per year increase	1	1	2

Program Expenditures by Object

	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	96,029	63,060	46,103
SUPPLIES AND SERVICES	327,829	285,625	279,587
CAPITAL OUTLAY	86,887	81,000	27,500
Total Program Expenditures	510,745	429,685	353,190

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	1,702,414	1,615,000	1,740,000
INTEREST	0	0	20,000
MISCELLANEOUS	(13,419)	71,200	20,000
Operating Revenue Sub-Total	1,688,995	1,686,200	1,780,000
Net Operating Transfers In/(Out)	1,778,187	(1,212,178)	(1,128,378)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,956,437)	(44,337)	(298,432)
Total Program Funding	510,745	429,685	353,190

Program Staffing (FTEs)

0.0	0.0	0.0
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Program Summary

Department: STADIUM DISTRICT

Program: BASEBALL

Function

Provide baseball and softball facilities.

Description of Services

Provide a venue for major and minor league baseball teams and community baseball/softball tournaments and leagues.

Program Goals and Objectives

- Ensure fields and facilities are available for use and are maintained efficiently
- Increase field usage by community baseball/softball leagues and tournaments
- Maintain field availability during extended spring training season with flexible scheduling
- Maximize irrigation efficiency by implementing Maxicom recommendations

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Revenue increase in ticket and concession sales	15%	10%	10%
Water cost reduction	25%	25%	25%
Irrigation efficiency maximized	80%	90%	95%
Baseball/softball leagues held	4	6	6
Baseball/softball tournaments held	2	4	4

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	405,281	527,478	473,328
SUPPLIES AND SERVICES	650,898	445,517	664,891
CAPITAL OUTLAY	20,166	30,000	0
Total Program Expenditures	1,076,345	1,002,995	1,138,219

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
MISCELLANEOUS	944,115	885,503	881,503
Operating Revenue Sub-Total	944,115	885,503	881,503
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	132,230	117,492	256,716
Total Program Funding	1,076,345	1,002,995	1,138,219

Program Staffing (FTEs)	0.0	0.0	0.0
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Program Summary

Department: STADIUM DISTRICT

Program: RECREATION

Function

Provide a venue for community use and revenue generation.

Description of Services

Provide space and facilities for community recreation and activities such as the Casa Car Show, Ft. Lowell Shootout, Tucson Gem and Mineral Show, BELO Marketing Solutions, and concerts.

Program Goals and Objectives

- Provide facilities for the Fort Lowell Shootout and the Old Pueblo Invitational Soccer events
- Increase the number of Tucson Gem and Mineral Show events
- Increase the number of non-sporting events, such as trade, car and manufactured home shows

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Concerts held	2	2	3
Soccer events held	3	2	3
Tucson Gem & Mineral Shows held	3	3	3
Nonsporting events held	1	4	3

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	11,120	31,674	6,493
SUPPLIES AND SERVICES	17,295	17,300	43,267
CAPITAL OUTLAY	14,977	0	0
Total Program Expenditures	43,392	48,974	49,760

Program Funding by Source

Revenues			
MISCELLANEOUS	29,955	122,129	159,760
Operating Revenue Sub-Total	29,955	122,129	159,760
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	13,437	(73,155)	(110,000)
Total Program Funding	43,392	48,974	49,760

Program Staffing (FTEs)	0.0	0.0	0.0
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