

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	707,974		707,974
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	707,974		707,974
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>			
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	317,549		317,549
GENERAL SERVICES	1,441,302		1,441,302
HOUSING	361,150	2,928,983	3,290,133
HUMAN SERVICES	1,124,211		1,124,211
NEIGHBORHOOD CONSERVATION	459,422	1,450,000	1,909,422
RURAL DEVELOPMENT/OUTSIDE AGENCIES	251,168	4,816,617	5,067,785
YOUTH SERVICES	908,400		908,400
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	4,863,202	9,195,600	14,058,802
<u>COMMUNITY RESOURCES</u>			
RECREATION	3,108,658		3,108,658
TEEN HEALTH	659,183		659,183
VOCATIONAL/REMEDIAL EDUCATION	918,196	1,037,457	1,955,653
TOTAL COMMUNITY RESOURCES	4,686,037	1,037,457	5,723,494
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK	153,853	2,019,295	2,173,148
ONE STOP	5,198,885	8,629,700	13,828,585
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	5,352,738	10,648,995	16,001,733
<u>COUNTY FREE LIBRARY</u>			
ADMINISTRATION		7,822,981	7,822,981
PUBLIC SERVICES		19,559,208	19,559,208
SUPPORT SERVICES		5,471,019	5,471,019
TECHNOLOGY MANAGEMENT		2,063,977	2,063,977
TOTAL COUNTY FREE LIBRARY		34,917,185	34,917,185
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM		2,155,884	2,155,884
TOTAL ECONOMIC DEVELOPMENT & TOURISM		2,155,884	2,155,884
<u>SCHOOL SUPERINTENDENT</u>			
ACCOUNTING	359,122		359,122
ADMINISTRATION	395,789		395,789
EDUCATIONAL SERVICES	577,539		577,539
PIMA ACCOMMODATION DISTRICT		2,400,000	2,400,000
PIMA SPECIAL PROGRAMS		1,510,000	1,510,000
TOTAL SCHOOL SUPERINTENDENT	1,332,450	3,910,000	5,242,450
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		1,224,251	1,224,251
BASEBALL		1,207,684	1,207,684
RECREATION		46,971	46,971
TOTAL STADIUM DISTRICT		2,478,906	2,478,906
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	16,942,401	64,344,027	81,286,428

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>			
GENERAL SERVICES	104,840		104,840
HOUSING		2,928,983	2,928,983
NEIGHBORHOOD CONSERVATION		40,000	40,000
RURAL DEVELOPMENT/OUTSIDE AGENCIES		4,816,617	4,816,617
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	104,840	7,785,600	7,890,440
<u>COMMUNITY RESOURCES</u>			
RECREATION	182,170		182,170
VOCATIONAL/REMEDIAL EDUCATION		1,038,339	1,038,339
TOTAL COMMUNITY RESOURCES	182,170	1,038,339	1,220,509
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK		2,019,295	2,019,295
ONE STOP		8,340,133	8,340,133
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING		10,359,428	10,359,428
<u>COUNTY FREE LIBRARY</u>			
ADMINISTRATION		32,186,378	32,186,378
PUBLIC SERVICES		1,412,870	1,412,870
TOTAL COUNTY FREE LIBRARY		33,599,248	33,599,248
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM		1,388,584	1,388,584
TOTAL ECONOMIC DEVELOPMENT & TOURISM		1,388,584	1,388,584
<u>SCHOOL SUPERINTENDENT</u>			
ADMINISTRATION	200		200
EDUCATIONAL SERVICES	70,000		70,000
PIMA ACCOMMODATION DISTRICT		2,306,000	2,306,000
PIMA SPECIAL PROGRAMS		1,510,000	1,510,000
TOTAL SCHOOL SUPERINTENDENT	70,200	3,816,000	3,886,200
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		1,675,000	1,675,000
BASEBALL		901,503	901,503
RECREATION		222,760	222,760
TOTAL STADIUM DISTRICT		2,799,263	2,799,263
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	357,210	60,786,462	61,143,672

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	7.6
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	<u>7.6</u>
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>	
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	3.0
HOUSING	5.5
NEIGHBORHOOD CONSERVATION	6.2
RURAL DEVELOPMENT/OUTSIDE AGENCIES	12.8
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	<u>27.5</u>
<u>COMMUNITY RESOURCES</u>	
RECREATION	38.8
TEEN HEALTH	8.1
VOCATIONAL/REMEDIAL EDUCATION	26.0
TOTAL COMMUNITY RESOURCES	<u>72.9</u>
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>	
CAA/EMERGENCY SERVICES NETWORK	10.0
ONE STOP	105.3
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	<u>115.3</u>
<u>COUNTY FREE LIBRARY</u>	
ADMINISTRATION	14.5
PUBLIC SERVICES	297.9
SUPPORT SERVICES	18.0
TECHNOLOGY MANAGEMENT	7.5
TOTAL COUNTY FREE LIBRARY	<u>337.9</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	5.4
EDUCATIONAL SERVICES	4.0
TOTAL SCHOOL SUPERINTENDENT	<u>15.4</u>
<u>STADIUM DISTRICT</u>	
ADMINISTRATION	0.6
BASEBALL	10.4
RECREATION	0.4
TOTAL STADIUM DISTRICT	<u>11.4</u>
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	<u><u>590.0</u></u>

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Community & Economic Development Admin

Expenditures: 707,974

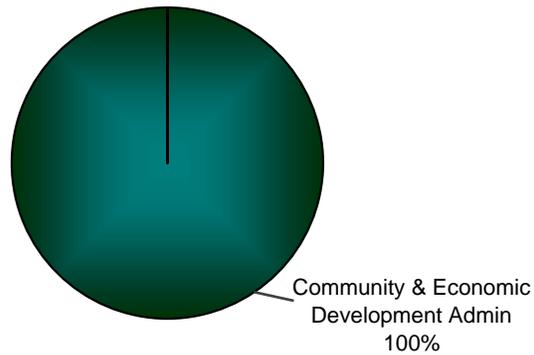
Revenues: 0

FTEs 7.6

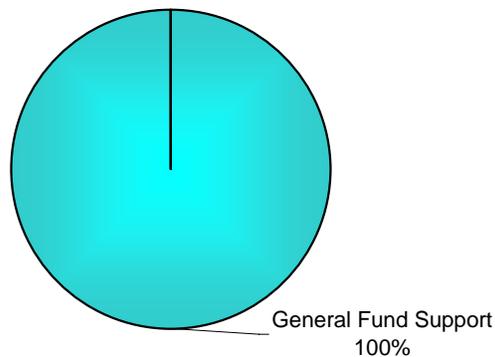
Function Statement: Administer the Economic Development & Tourism; Community Services, Employment & Training; Community Development & Neighborhood Conservation; and Community Resources departments.

Mandates: None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **COMMUNITY & ECONOMIC DEVELOPMENT ADMIN**

<u>Expenditures by Program</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
ADMINISTRATION	646,552	636,636	707,974
Total Expenditures	646,552	636,636	707,974
<u>Funding by Source</u>			
Revenues			
ADMINISTRATION	7	0	0
Total Revenues	7	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	646,545	636,636	707,974
Total Program Funding	646,552	636,636	707,974
<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	6.4	8.0	7.6
Total Staffing (FTEs)	6.4	8.0	7.6

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 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 after-school recreation funds to the school districts
- Maintain or increase the rate and dollars contributed to Employee Combined Appeal Program (ECAP)

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Quality of service maintained	yes	yes	yes
Procedures modified to increase efficiency	yes	yes	yes
Maintain or increase the rate and dollars contributed to ECAP	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	418,341	490,027	469,958
SUPPLIES AND SERVICES	225,591	140,009	230,216
CAPITAL OUTLAY	2,620	6,600	7,800
Total Program Expenditures	646,552	636,636	707,974
Program Funding by Source			
Revenues			
MISCELLANEOUS	7	0	0
Operating Revenue Sub-Total	7	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	646,545	636,636	707,974
Total Program Funding	646,552	636,636	707,974
Program Staffing (FTEs)	6.4	8.0	7.6

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Community Development & Neighborhood Conservation

Expenditures: 14,058,802

Revenues: 7,890,440

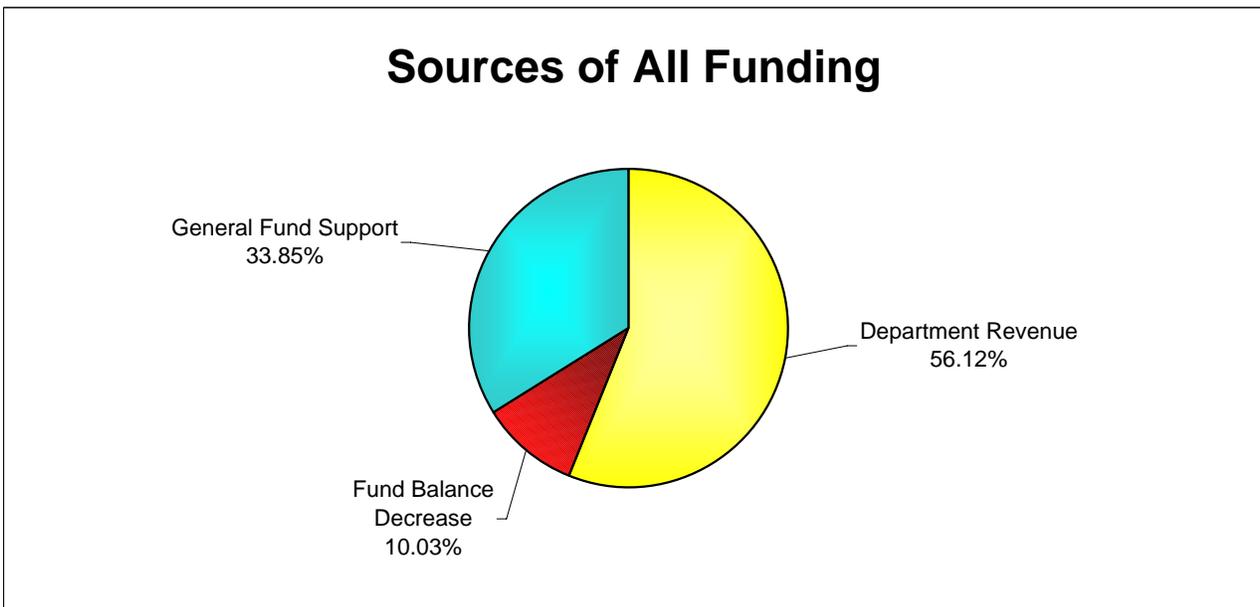
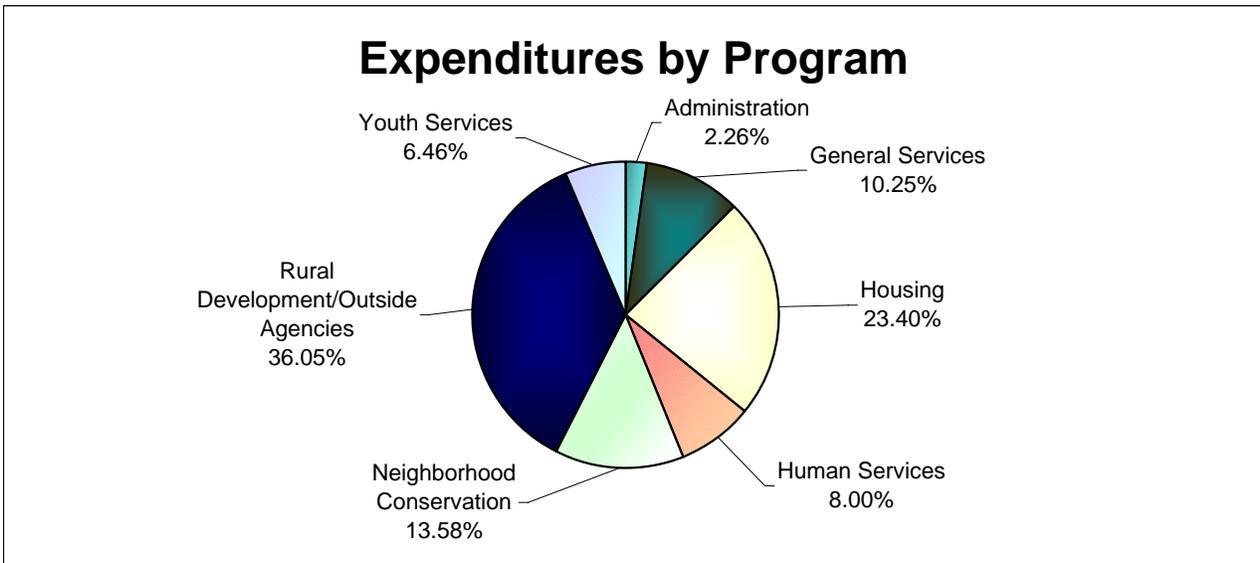
FTEs 27.5

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	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	176,406	235,462	317,549
GENERAL SERVICES	1,198,907	1,100,888	1,441,302
HOUSING	1,145,166	3,281,992	3,290,133
HUMAN SERVICES	1,313,020	1,110,144	1,124,211
NEIGHBORHOOD CONSERVATION	354,391	1,806,131	1,909,422
RURAL DEVELOPMENT/OUTSIDE AGENCIES	3,646,604	5,491,602	5,067,785
YOUTH SERVICES	862,061	899,946	908,400
Total Expenditures	8,696,555	13,926,165	14,058,802

Funding by Source

Revenues

GENERAL SERVICES	104,840	104,840	104,840
HOUSING	1,188,641	3,005,923	2,928,983
NEIGHBORHOOD CONSERVATION	16,180	0	40,000
RURAL DEVELOPMENT/OUTSIDE AGENCIES	3,653,206	5,284,175	4,816,617
Total Revenues	4,962,867	8,394,938	7,890,440
Net Operating Transfers In/(Out)	1,450,000	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,771,677)	1,446,270	1,410,000
General Fund Support	4,055,365	4,084,957	4,758,362
Total Program Funding	8,696,555	13,926,165	14,058,802

Staffing (FTEs) by Program

COMM DEV & NEIGHBORHOOD CONSERV ADMIN	2.0	2.0	3.0
HOUSING	3.7	4.3	5.5
NEIGHBORHOOD CONSERVATION	4.0	4.0	6.2
RURAL DEVELOPMENT/OUTSIDE AGENCIES	8.7	11.9	12.8
Total Staffing (FTEs)	18.4	22.2	27.5

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.

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Strategies implemented to access programs and services through improved community awareness	1	2	3
Performance reporting measures re-evaluated for a major program	1	1	4
Community asset and needs reports developed for targeted areas	3	1	3
Participation on local and national committees which address legislative and programatic issues impacting the County	1	1	3

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	126,569	141,247	216,093
SUPPLIES AND SERVICES	29,384	87,915	95,156
CAPITAL OUTLAY	20,453	6,300	6,300
Total Program Expenditures	176,406	235,462	317,549

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 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	176,406	235,462	317,549
Total Program Funding	176,406	235,462	317,549

<u>Program Staffing (FTEs)</u>	<u>2.0</u>	<u>2.0</u>	<u>3.0</u>

Supplemental Packages Approved

Supplemental Package B - Housing Bonds and Community Planning - is associated with this program. Funding of this package provides \$236,633 in personal services to fund five additional positions to plan, coordinate, develop, and implement Neighborhood Reinvestment and Housing Trust Fund projects and initiatives. Data presented on this page includes \$56,420 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: 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
-

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Contracts implemented for community program grants and IGAs	12	13	13

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
SUPPLIES AND SERVICES	1,198,907	1,100,888	1,441,302
Total Program Expenditures	1,198,907	1,100,888	1,441,302

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	104,840	104,840	104,840
Operating Revenue Sub-Total	104,840	104,840	104,840
Grant Revenue Sub-Total	0	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	1,094,067	996,048	1,336,462
Total Program Funding	1,198,907	1,100,888	1,441,302

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 and nonprofit 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 the Home Investments Partnership (HOME), New Hope, Housing Opportunities for Persons with AIDS (HOPWA), Supportive Housing Program (SHP) 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

- Develop the Pima County Housing Trust Fund structure to collect the contribution fees and work with the Housing Commission on the affordable housing 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 Performance and Evaluation Report (CAPER), 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

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
New construction home development projects	53	40	80
Downpayment support to new home buyers	40	60	75
Rental units produced	103	110	120
Rehabilitated homes sold	3	5	5
Community and partnership forums and meetings	20	30	30
Roadway Dev. impact fee waivers granted	148	150	150
Assistance for homeless and special needs agencies funded	10	12	6

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	233,782	271,383	347,883
SUPPLIES AND SERVICES	907,294	3,010,609	2,942,250
CAPITAL OUTLAY	4,090	0	0
Total Program Expenditures	1,145,166	3,281,992	3,290,133
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	0	1,000,000	1,000,000
Special Programs Revenue Sub-Total	0	1,000,000	1,000,000
INTERGOVERNMENTAL	954,324	1,948,843	1,876,801
MISCELLANEOUS	234,317	57,080	52,182
Grant Revenue Sub-Total	1,188,641	2,005,923	1,928,983

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: HOUSING

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(143,182)	(550)	0
General Fund Support	99,707	276,619	361,150
Total Program Funding	1,145,166	3,281,992	3,290,133
Program Staffing (FTEs)	3.7	4.3	5.5

Supplemental Packages Approved

Supplemental Package B - Housing Bonds and Community Planning - is associated with this program. Funding of this package provides \$236,633 in personal services to fund five additional positions to plan, coordinate, develop, and implement Neighborhood Reinvestment and Housing Trust Fund projects and initiatives. Data presented on the preceding page includes \$76,345 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: 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 22 nonprofit agencies, focusing on programs for low income families, youth, and rural communities. Provide grants to nonprofit agencies to increase and improve services or to add specified new services, especially in economically and socially disadvantaged communities. Supply technical assistance and grants to nonprofit agencies.

Program Goals and Objectives

- Increase the number of residents receiving services in order to assist low income, rural, and other economically and socially disadvantaged populations
 - Improve the quality of life for rural, low income, and needy Pima County residents, targeting populations in need of basic services, self-sufficiency support services, and recreational programs
 - Increase availability and access to social services for rural, low income, and needy communities of Pima County
 - Assist nonprofit agencies with technical assistance and grant funds to support services for rural, low income, and needy communities in Pima County
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<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Contracts implemented for human service programs	20	20	20
Nonprofit agencies receiving technical assistance	20	20	22
Clients served	40,745	40,000	40,000
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<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
SUPPLIES AND SERVICES	1,313,020	1,110,144	1,124,211
Total Program Expenditures	1,313,020	1,110,144	1,124,211
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<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 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	1,313,020	1,110,144	1,124,211
Total Program Funding	1,313,020	1,110,144	1,124,211
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Program Staffing (FTEs)	0.0	0.0	0.0

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
- 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

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Neighborhoods assisted	26	36	45
Projects approved/funded	8	12	24
Projects completed	10	12	15
Action plans developed	13	15	15
Collaborations coordinated	10	12	15
Sources of leveraged funds pursued	10	15	15

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	264,040	238,465	354,890
SUPPLIES AND SERVICES	82,325	1,565,866	1,551,532
CAPITAL OUTLAY	8,026	1,800	3,000
Total Program Expenditures	354,391	1,806,131	1,909,422

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTEREST	16,180	0	40,000
Special Programs Revenue Sub-Total	16,180	0	40,000
Net Operating Transfers In/(Out)	1,450,000	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,466,180)	1,450,000	1,410,000
General Fund Support	354,391	356,131	459,422
Total Program Funding	354,391	1,806,131	1,909,422

<u>Program Staffing (FTEs)</u>	<u>4.0</u>	<u>4.0</u>	<u>6.2</u>

Supplemental Packages Approved

Supplemental Package B - Housing Bonds and Community Planning - is associated with this program. Funding of this package provides \$236,633 in personal services to fund five additional positions to plan, coordinate, develop, and implement Neighborhood Reinvestment and Housing Trust Fund projects and initiatives. Data presented on this page includes \$103,868 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 nonprofit 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 nonprofit community agencies for community development planning and resource development. Provide emergency housing repair and rehabilitation in low income communities outside of the city of Tucson.

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Public facilities improved	20	10	10
CDBG public service grants implemented	7	21	20
New CDBG projects completed	40	50	40
Youth program grants implemented	40	10	10
Human services program grants implemented	41	11	12
Neighborhood revitalization projects completed	10	25	20
Houses rehabilitated	225	458	400

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	397,413	608,784	657,581
SUPPLIES AND SERVICES	3,143,827	4,878,018	4,407,204
CAPITAL OUTLAY	105,364	4,800	3,000
Total Program Expenditures	3,646,604	5,491,602	5,067,785

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	3,276,765	5,284,175	4,814,117
MISCELLANEOUS	376,441	0	2,500
Grant Revenue Sub-Total	3,653,206	5,284,175	4,816,617
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(162,315)	(3,180)	0
General Fund Support	155,713	210,607	251,168
Total Program Funding	3,646,604	5,491,602	5,067,785

Program Staffing (FTEs)	8.7	11.9	12.8
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Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: YOUTH SERVICES

Function

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

Description of Services

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

Program Goals and Objectives

- Maintain the number of youth receiving services

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Youth service grants implemented	40	18	20
Nonprofit agencies receiving technical assistance	20	20	22
Youth served	19,350	22,210	22,210

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
SUPPLIES AND SERVICES	862,061	899,946	908,400
Total Program Expenditures	862,061	899,946	908,400

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 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	862,061	899,946	908,400
Total Program Funding	862,061	899,946	908,400

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

**Community Development & Neighborhood Conservation
Adopted Funding for Outside Agencies**

Agency	Funding
Pima Association of Governments	271,450
Pima Council on Aging	250,000
El Pueblo Health Center, Inc	220,000
Community Food Bank, Inc	186,330
Tucson Urban League, Inc (includes program formerly under Project YES, Inc)	185,000
Tucson Pima Arts Council	152,200 ⁽⁴⁾
Child & Family Resources, Inc	144,100 ⁽¹⁾
Our Family Services, Inc	142,300
Catholic Community Services of Southern Arizona, Inc, dba Pio Decimo Center	139,240
The Brewster Center Domestic Violence Services, Inc	121,000
House of Neighborly Service	117,400 ⁽¹⁾
Southern Arizona AIDS Foundation	113,800
United Way, dba PRO Neighborhoods	98,000
Tucson Youth Development, Inc	81,000
San Ignacio Yaqui Council, Inc	79,321
Youth on Their Own	67,000
Information and Referral Services, Inc	64,000
Metropolitan Education Commission	61,604
Catalina Community Services	60,000
Family Advocacy, Resource, and Wellness Centers, Inc	60,000 ⁽²⁾
Volunteer Center of Southern Arizona	58,600 ⁽¹⁾
University of Arizona: Pima County Cooperative Extension	57,900 ⁽¹⁾
New Beginnings for Women and Children	57,400
University of Arizona: Rural Health Office	55,248
Wingspan	54,300 ⁽¹⁾
Arizona's Children Association (formerly Parent Connection, Inc)	52,600
Tucson Clean & Beautiful	49,000
Chicanos Por La Causa, Inc (includes program formerly under Parents Anonymous of AZ, Inc)	48,600 ⁽²⁾
Tucson Botanical Gardens	45,000 ⁽⁴⁾
Tucson Children's Museum	45,000 ⁽⁴⁾
Travelers Aid Society of Tucson	41,600
Pima County/Tucson Women's Commission	39,200
Southern Arizona Association for the Visually Impaired	37,000
Arizona Youth Partnership (formerly Pima Youth Partnership)	35,600
Primavera Foundation, Inc	34,000
Open Inn, Inc	33,600
Tucson Centers for Women and Children	33,400
United Way, dba Early Childhood Partnership of Southern Pima County	30,600 ⁽²⁾
TMM Family Services, Inc	30,600
El Tour de Tucson	30,000 ⁽⁴⁾
Casa de los Ninos	28,000
Southern Arizona Legal Aid, Inc	27,800
Portable Practical Education Preparation, Inc (Project PPEP)	27,200
One-on-One Partners, Inc	26,900
Desert Waste Not Warehouse	22,400 ⁽²⁾
Planned Parenthood of Southern Arizona, Inc	21,700 ⁽³⁾
Arivaca Coordinating Council	21,200

**Community Development & Neighborhood Conservation
Adopted Funding for Outside Agencies**

<u>Agency</u>	<u>Funding</u>
YWCA of Tucson	19,360 ⁽¹⁾
Altar Valley Elementary School District	15,000
Pima Prevention Partnership	14,800
Rehobeth Anchor Programs, Inc	13,600
Interfaith Community Services (formerly Northwest Interfaith Center)	13,500
International Sonoran Desert Alliance	12,500 ⁽²⁾
Compass Health Care, Inc	12,000 ⁽²⁾
Bear Essential Educational Services Foundation, Inc	10,000 ⁽²⁾
Tucson-Pima County Historical Commission	9,800
Jewish Family & Children's Service of Southern Arizona, Inc	9,000
New Parents Network, Inc	5,000 ⁽²⁾
Total	\$3,792,753

⁽¹⁾ Includes base and supplemental allocations approved by the Board of Supervisors. On July 11, 2006, the Board approved an additional allocation of \$237,060 for outside agencies over and above the base amount budgeted. The supplemental allocations will be charged to the Budget Stabilization Fund.

⁽²⁾ Allocation is 100% funded by the supplemental allocation approved by the Board of Supervisors on July 11, 2006 as noted above.

⁽³⁾ Contract administered by Pima Health System & Services.

⁽⁴⁾ Contract administered by Economic Development & Tourism.

Community Resources

Expenditures: 5,723,494

FTEs 72.9

Revenues: 1,220,509

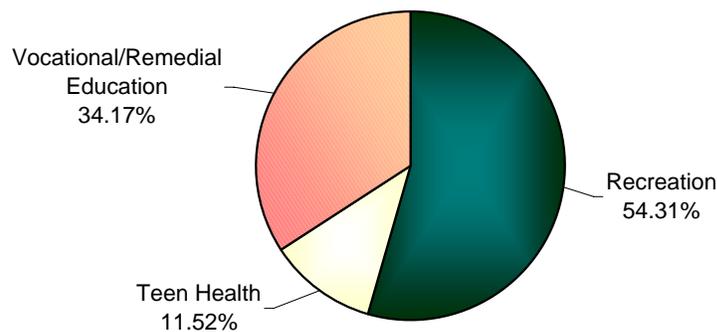
Function Statement:

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.

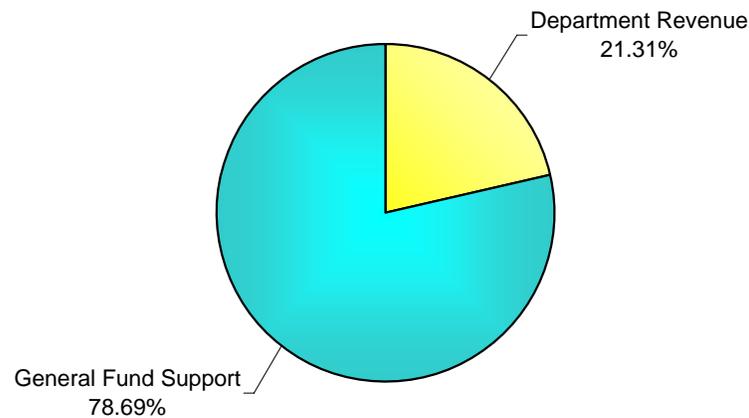
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **COMMUNITY RESOURCES**

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ADMINISTRATION	228,949	0	0
RECREATION	2,859,924	3,011,073	3,108,658
TEEN HEALTH	552,103	627,401	659,183
VOCATIONAL/REMEDIAL EDUCATION	1,223,685	1,633,559	1,955,653
Total Expenditures	4,864,661	5,272,033	5,723,494

Funding by Source

Revenues

ADMINISTRATION	527	0	0
RECREATION	207,397	185,700	182,170
TEEN HEALTH	933	0	0
VOCATIONAL/REMEDIAL EDUCATION	823,354	839,999	1,038,339
Total Revenues	1,032,211	1,025,699	1,220,509
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(100,681)	(97,171)	(882)
General Fund Support	3,933,131	4,343,505	4,503,867
Total Program Funding	4,864,661	5,272,033	5,723,494

Staffing (FTEs) by Program

ADMINISTRATION	6.3	0.0	0.0
RECREATION	45.9	43.5	38.8
TEEN HEALTH	9.1	8.1	8.1
VOCATIONAL/REMEDIAL EDUCATION	22.7	25.0	26.0
Total Staffing (FTEs)	84.0	76.6	72.9

Note: Per an intergovernmental agreement between the Pima County Stadium District and Pima County, employees performing work for the Pima County Stadium District are Pima County employees assigned to do work for the Pima County Stadium District. Effective fiscal year 2006/07, these employees are no longer shown as employees in the Community Resources Department, but are now shown as FTEs within the Pima County Stadium District for budgetary purposes only. The actual status of these employees during the course of the Intergovernmental Agreement will continue to be as Pima County employees, subject to the Pima County Personnel Policies and Merit Rules.

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, Kino Teen 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Services provided are kept at current levels	yes	n/a	n/a

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	214,513	0	0
SUPPLIES AND SERVICES	14,436	0	0
Total Program Expenditures	228,949	0	0

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	527	0	0
Operating Revenue Sub-Total	527	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	228,422	0	0
Total Program Funding	228,949	0	0

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
	6.3	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 year's participation
- Increase the number of seniors programs by 5% over the prior year's participation
- Increase basketball league teams and open gym participation by 5%
- Increase weight room usage by 5%

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
TOTS program participants	140	147	144
Seniors programs	14	15	14
Basketball league teams	71	75	114
Basketball open gym participants	9,062	9,515	9,209
Weight room participants	15,340	16,107	14,510

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	1,362,835	1,534,844	1,697,726
SUPPLIES AND SERVICES	1,444,334	1,398,232	1,361,932
CAPITAL OUTLAY	52,755	77,997	49,000
Total Program Expenditures	2,859,924	3,011,073	3,108,658

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	148,149	144,300	153,700
MISCELLANEOUS	59,248	41,400	28,470
Operating Revenue Sub-Total	207,397	185,700	182,170
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,652,527	2,825,373	2,926,488
Total Program Funding	2,859,924	3,011,073	3,108,658

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Program Staffing (FTEs)	45.9	43.5	38.8

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 AHCCCS 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

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Clinical health care visits	4,803	4,803	5,000
Clients evaluated and referred to AHCCCS, Baby AZ, or PCAP	250	306	320
Females in juvenile detention attending health education classes	200	211	220

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	351,729	381,976	412,618
SUPPLIES AND SERVICES	194,677	243,925	245,065
CAPITAL OUTLAY	5,697	1,500	1,500
Total Program Expenditures	552,103	627,401	659,183

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	16	0	0
MISCELLANEOUS	917	0	0
Operating Revenue Sub-Total	933	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	551,170	627,401	659,183
Total Program Funding	552,103	627,401	659,183

Program Staffing (FTEs)	9.1	8.1	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

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Las Artes GED sessions provided	7	6	7
Las Artes GED graduation rate	90%	97%	95%
PVHS pre-employment participants	100	110	120
PVHS training placements	100	110	120
PVHS graduates	32	36	38
Las Artes public art projects completed	7	7	7

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	943,954	1,305,839	1,469,433
SUPPLIES AND SERVICES	277,875	309,016	425,460
CAPITAL OUTLAY	1,856	18,704	60,760
Total Program Expenditures	1,223,685	1,633,559	1,955,653

Program Funding by Source	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
Revenues			
MISCELLANEOUS	361	0	0
Operating Revenue Sub-Total	361	0	0
INTERGOVERNMENTAL	821,043	838,349	1,036,339
MISCELLANEOUS	1,950	1,650	2,000
Grant Revenue Sub-Total	822,993	839,999	1,038,339
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(100,681)	(97,171)	(882)
General Fund Support	501,012	890,731	918,196
Total Program Funding	1,223,685	1,633,559	1,955,653

Program Staffing (FTEs)	22.7	25.0	26.0
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Community Services, Employment & Training

Expenditures: 16,001,733

FTEs 115.3

Revenues: 10,359,428

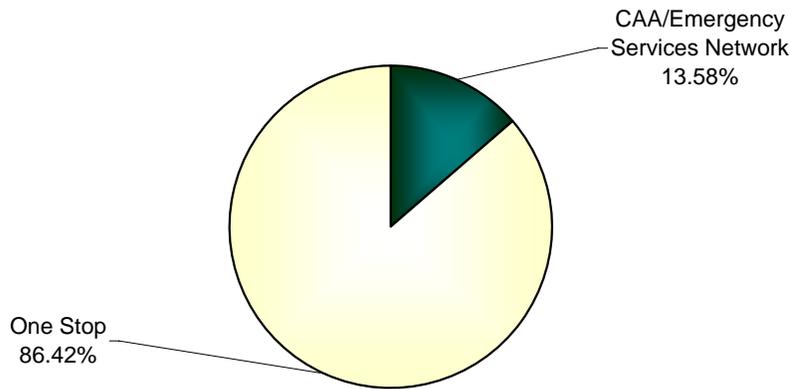
Function Statement:

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.

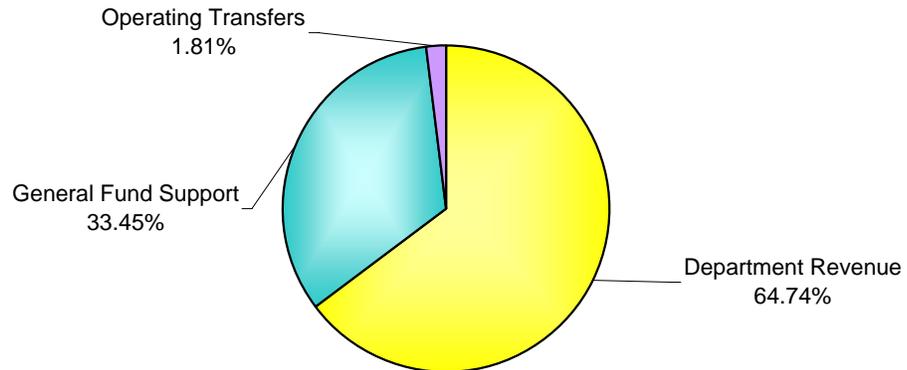
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

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

<u>Expenditures by Program</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
CAA/EMERGENCY SERVICES NETWORK	2,680,661	2,171,888	2,173,148
ONE STOP	15,800,446	15,441,110	13,828,585
Total Expenditures	18,481,107	17,612,998	16,001,733
<u>Funding by Source</u>			
Revenues			
CAA/EMERGENCY SERVICES NETWORK	2,579,109	1,992,295	2,019,295
ONE STOP	11,839,300	10,400,963	8,340,133
Total Revenues	14,418,409	12,393,258	10,359,428
Net Operating Transfers In/(Out)	289,100	289,100	289,100
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	649,654	(18,034)	463
General Fund Support	3,123,944	4,948,674	5,352,742
Total Program Funding	18,481,107	17,612,998	16,001,733
<u>Staffing (FTEs) by Program</u>			
CAA/EMERGENCY SERVICES NETWORK	11.2	11.2	10.0
ONE STOP	133.3	94.4	105.3
Total Staffing (FTEs)	144.5	105.6	115.3

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 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 and provides stability to households experiencing a crisis
- Assist people and communities of Pima County, especially those with lower incomes, to become economically self-sufficient

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Rent/mortgage/housing assistance clients	1,453	1,506	1,000
Emergency utility assistance clients	4,264	3,357	4,000
City water bills paid	1,978	1,956	800
Crisis case management provided to families/persons	7,368	6,000	7,000
Telephone Assistance Program clients	1,072	483	300

Program Expenditures by Object	ted		
PERSONAL SERVICES	464,241	480,410	473,529
SUPPLIES AND SERVICES	2,211,060	1,689,678	1,699,619
CAPITAL OUTLAY	5,360	1,800	0
Total Program Expenditures	2,680,661	2,171,888	2,173,148

Program Funding by Source			
Revenues			
MISCELLANEOUS	431	0	0
Operating Revenue Sub-Total	431	0	0
INTERGOVERNMENTAL	2,575,106	1,992,295	2,019,295
MISCELLANEOUS	3,572	0	0
Grant Revenue Sub-Total	2,578,678	1,992,295	2,019,295
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,933	(2,747)	0
General Fund Support	99,619	182,340	153,853
Total Program Funding	2,680,661	2,171,888	2,173,148

Program Staffing (FTEs)	11.2	11.2	10.0
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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 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 conduct special outreach to low-income, homeless, dislocated worker, 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 clients' skills to achieve increased earnings
- Promote attainment of skills as measured by credentials, degrees, certifications, and pre/post-program tests 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 General Education Diploma (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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Client entry into unsubsidized employment	2,149	2,362	1,950
Client earnings increased by \$5,000 per year	1,000	730	1,000
Youth attaining high school diploma or GED	250	138	240
Employers matched to clients	300	555	280
Youth receiving post-secondary education or vocational training	161	128	150

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	4,174,348	3,776,180	3,920,292
SUPPLIES AND SERVICES	11,418,997	11,664,930	9,879,493
CAPITAL OUTLAY	207,101	0	28,800
Total Program Expenditures	15,800,446	15,441,110	13,828,585

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	0	900,000	0
INTEREST	67	0	0
MISCELLANEOUS	1,254	0	0
Operating Revenue Sub-Total	1,321	900,000	0
INTERGOVERNMENTAL	11,780,729	9,500,963	8,340,133
MISCELLANEOUS	57,250	0	0
Grant Revenue Sub-Total	11,837,979	9,500,963	8,340,133
Net Operating Transfers In/(Out)	289,100	289,100	289,100
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	647,721	(15,287)	463
General Fund Support	3,024,325	4,766,334	5,198,889
Total Program Funding	15,800,446	15,441,110	13,828,585

Program Summary

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

Program: **ONE STOP**

	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Program Staffing (FTEs)	133.3	94.4	105.3

Supplemental Packages Approved

Supplemental Package B - Adult Training - is associated with this program. Funding of this package provides \$185,350 in supplies and services to replace reductions and eliminations that have already occurred in federal grants that have been used to fund Adult Job Training for low-income, unemployed, underemployed, and dislocated workers. The data presented on the preceding page includes \$185,350 in expenditures.

Supplemental Package C - Older Worker Training - is associated with this program. Funding of this package provides \$145,000 in supplies and services to replace reductions and eliminations that have already occurred in federal grants that have been used to fund Older Worker Training for workers 55 or older to update or learn new skills necessitated by changed technology. The data presented on the preceding page includes \$145,000 in expenditures.

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County Free Library

Expenditures: 34,917,185

FTEs 337.9

Revenues: 33,599,248

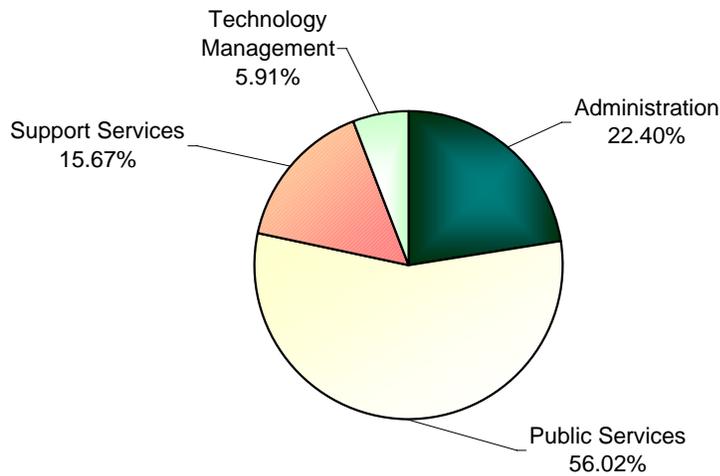
Function Statement:

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

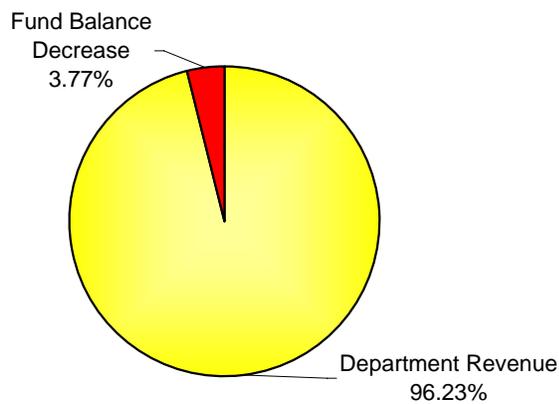
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: COUNTY FREE LIBRARY

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ADMINISTRATION	9,239,552	13,792,522	7,822,981
PUBLIC SERVICES	1,043,513	1,192,219	19,559,208
SUPPORT SERVICES	0	0	5,471,019
TECHNOLOGY MANAGEMENT	0	0	2,063,977
Total Expenditures	10,283,065	14,984,741	34,917,185

Funding by Source			
Revenues			
ADMINISTRATION	12,089,148	15,086,741	32,186,378
PUBLIC SERVICES	18,345	0	1,412,870
Total Revenues	12,107,493	15,086,741	33,599,248
Net Operating Transfers In/(Out)	(748,384)	0	(485,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,076,044)	(102,000)	1,802,937
Total Program Funding	10,283,065	14,984,741	34,917,185

Staffing (FTEs) by Program			
ADMINISTRATION	1.0	1.0	14.5
PUBLIC SERVICES	0.0	0.0	297.9
SUPPORT SERVICES	0.0	0.0	18.0
TECHNOLOGY MANAGEMENT	0.0	0.0	7.5
Total Staffing (FTEs)	1.0	1.0	337.9

Note: Effective July 1, 2006, the Pima County Free Library District assumed full responsibility for the library branches within the city of Tucson. Since 1986, intergovernmental agreements entered into between the Pima County Free Library District and the city of Tucson had designated the city to operate a unified library system and established a dollar amount for the District contribution. In 2004, the city of Tucson determined it was no longer able to continue support and administration of the library system. The city negotiated a transition date of July 1, 2006 to transfer the library system to the Pima County Free Library District. To facilitate the transition of the library system to the Pima County Free Library District, the city has agreed to provide financial support of \$6,000,000 in fiscal year 2006/07, \$4,000,000 in fiscal year 2007/08, and \$2,000,000 in fiscal year 2008/09.

Pursuant to the Intergovernmental Agreement between the Pima County Free Library District and Pima County for Cooperative Support Services Contract No. 01-30-P-138083-00606 (dated June 6, 2006, recorded in Docket 12824 at Page 955 on June 13, 2006), employees performing work for the Pima County Free Library District are Pima County employees assigned to do work for the Pima County Free Library District. For budgetary purposes only, these employees are shown as FTEs within the Pima County Free Library District. The actual status of these employees during the course of the Intergovernmental Agreement will continue to be as Pima County employees, subject to the Pima County Personnel Policies and Merit Rules. The Intergovernmental Agreement terminates on June 5, 2031.

Program Summary

Department: COUNTY FREE LIBRARY

Program: ADMINISTRATION

Function

Enrich the lives of residents, and build community by providing opportunities to learn, know, interact, and grow. Provide equitable access to information, recreational reading, and lifelong learning materials and programs. Provide leadership and vision to fulfill the library's mission, and deliver quality library services through the operation of 24 libraries, remote online electronic access, and outreach services including library outlets in the Jail, Detention Center, a bookmobile, home delivery of library materials for special needs customers, and deposit collections at many locations. Report to the Board of Supervisors acting as the Library District Board, and coordinate library services with County departments. Work with the citizen Library Advisory Board, as well as with Friends groups, the Library Foundation, and other community interest groups.

Description of Services

Report to County Administration on library operations and services provided to the residents of Pima County. Build community support for the library by working with the Library Advisory Board, Friends groups, and the Library Foundation. Inform the community about new library services. Ensure that library services are responsive and relevant to the communities served. Develop and implement marketing and community relations strategies promoting library services to the appropriate audiences and raising community awareness of the wide range of services provided by the library.

Program Goals and Objectives

- Strengthen community support for the Library District and individual branches by fostering community collaboration with Friends, the Library Foundation and other community agencies, and interest groups
- Hold an annual joint retreat for members of Library Advisory Board and all representatives of the Friends and Foundation to foster communication and collaboration through development of shared vision and goals
- Keep all support groups informed of library services and strategic planning for library services through regular communication at meetings and through written reports
- Develop a Marketing Plan to promote the library's strategic initiatives and programs to specified audiences
- Make library customers aware of the programs and services that meet their interest and needs

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Advertising equivalency of promotional media coverage for library programs and services	n/a	n/a	\$500,000
Positions filled in a timely manner	n/a	n/a	90%
Staff attending customer service training	n/a	n/a	75%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	77,822	96,923	556,399
SUPPLIES AND SERVICES	9,161,730	13,695,599	7,266,582
Total Program Expenditures	9,239,552	13,792,522	7,822,981

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
TAXES	11,911,026	14,984,741	24,764,378
INTERGOVERNMENTAL	2,291	2,000	6,450,000
FINES AND FORFEITS	0	0	500,000
INTEREST	146,325	100,000	0
MISCELLANEOUS	29,506	0	0
Operating Revenue Sub-Total	12,089,148	15,086,741	31,714,378
INTERGOVERNMENTAL	0	0	472,000
Grant Revenue Sub-Total	0	0	472,000
Net Operating Transfers In/(Out)	(748,384)	0	(485,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,101,212)	(1,294,219)	(23,878,397)
Total Program Funding	9,239,552	13,792,522	7,822,981

Program Summary

Department: COUNTY FREE LIBRARY

Program: ADMINISTRATION

Program Staffing (FTEs)	1.0	1.0	14.5
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Supplemental Packages Approved

Supplemental Package B - Secondary Tax Revenue Increase - is associated with this program. Partial funding of this package provides for increasing the tax rate by \$0.1100, from \$0.2575 to \$0.3675, to facilitate the transition of the city of Tucson Library System to the County and to provide for new and expanded facilities and programs. The package requested a total of \$9,288,424 in secondary tax revenues. Data presented on the preceding page includes \$7,298,048 in revenues.

Program Summary

Department: COUNTY FREE LIBRARY

Program: PUBLIC SERVICES

Function

Provide residents with information and materials through lending services, electronic information services, and public access computers at the Main Library and 23 branches.

Description of Services

Provide access to a wide variety of information resources including books, DVDs, and downloadable and online information resources. Serve as community gathering places where residents can share information, learn, and engage in the community. Provide a safe, welcoming place where young children are introduced to language, reading, and literacy; where school-age students find homework assistance and materials to help them succeed in school and become lifelong learners; and where adults can pursue individual interests and engage in personal discovery and connect with their community. Assist people in finding information, answer questions, and provide personalized assistance and structured programs that focus on the needs of the library customer in the pursuit of knowledge.

Program Goals and Objectives

Lifelong Learning:

- Provide library materials and programs to help address the desire for self-directed personal growth and development opportunities for all residents
- Provide preschool story times and pre-literacy activities to foster a love of books and develop reading readiness
- Provide retired people with meaningful opportunities to reengage in their community through volunteer activities and programs that enhance lifelong learning at or through the library

Commons:

- Serve as a catalyst for building strong, healthy communities where residents come together to share information, interact with others in their community, and to participate in public discourse about community issues
- Provide a variety of adult community meetings, library programs, and classes to enrich their understanding of various topics and

General Information:

- Meet the needs of residents for information on a broad array of topics related to work, school, and personal life
- Provide homework help for students
- Bridge the digital divide by making electronic resources available to all residents

Current Topics & Titles:

- Fulfill residents' appetite for information about popular cultural and social trends by providing access to recreational reading, book clubs, and information about popular culture through library materials and programs in both English and Spanish
- Encourage youth to read for pleasure and promote self discovery through Summer Reading Programs
- Provide adults with information on topics of current interest through programs and book discussion clubs

Cultural Awareness:

- Provide opportunities for residents to gain an understanding of their own cultural heritage and the cultural heritage of others
- Celebrate the cultural heritage of Pima County residents and the Southwest
- Increase circulation of Spanish language Business Information:

- Provide support for the financial literacy of the community by addressing the need for business information

- Teach small business owners and representatives from non-profit agencies to use specialized reference resources to research grants, market data and other business start up information
- Introduce teenagers to job readiness skills and provide training through job-related programs including volunteer and employment opportunities

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Preschoolers attending story times	92,747	101,210	111,321
People attending library programs or community meetings at the library	264,316	283,338	311,671
Youth receiving homework help	8,530	12,121	13,333
Items borrowed from the library	6,249,123	6,132,301	6,438,916
Youth registering for Summer Reading	28,612	31,473	34,620
People attending grant or business workshops who indicate library resources are useful	n/a	n/a	95%
Teens participating in internships or volunteer programs to develop work experience	n/a	n/a	250
Visitors to the library	3,007,336	3,479,828	3,877,800
Visits to the library website	488,587	989,726	1,237,158
Questions answered by "Ask A Librarian" telephone/e-mail service	37,570	49,738	54,711
Parents, teachers, caregivers, or community members attending educational workshops who indicate the information was useful	n/a	n/a	95%

Program Summary

Department: COUNTY FREE LIBRARY

Program: PUBLIC SERVICES

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	0	0	13,894,052
SUPPLIES AND SERVICES	1,043,513	1,192,219	5,365,156
CAPITAL OUTLAY	0	0	300,000
Total Program Expenditures	1,043,513	1,192,219	19,559,208
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	0	0	325,000
MISCELLANEOUS	18,345	0	1,087,870
Operating Revenue Sub-Total	18,345	0	1,412,870
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,025,168	1,192,219	18,146,338
Total Program Funding	1,043,513	1,192,219	19,559,208
Program Staffing (FTEs)	0.0	0.0	297.9

Program Summary

Department: COUNTY FREE LIBRARY
Program: SUPPORT SERVICES

Function

Provide the support operations for branch libraries and other public services including the cataloging and acquisition of library materials, maintenance of facilities, hiring, payroll and management of human resources, processing of accounts, and budgetary planning and support.

Description of Services

Acquisition Department:
 Order, make payments, and manage vendor relations for the purchase of library materials in a variety of formats.

Cataloging:
 Manage the inventory of over 1.5 million items including the cataloging of new materials added to the collection.

Human Resources:
 Manage all hiring, payroll, and related departmental personnel issues.

Business Office:
 Provide support for budgeting, accounts receivable, and accounts payable.

Support Services:
 Manage facilities maintenance and planning for all new library facilities.

Program Goals and Objectives

- Ensure budget projects are complete and annual expenditures come in within budget
 - Monitor budget throughout the year and take appropriate steps to keep budget on track
- Provide residents of Pima County with equitable access to libraries and library services through the planned construction of libraries to meet demand of growth
- Provide customers with access to quality library materials in a variety of formats to meet their information and recreational interests and needs
 - Allocate 15% of the operating budget for the purchase of library materials in a wide variety of formats in both English and Spanish
 - Increase number of library materials shipped directly to individual branches to improve speed of distribution

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Items added to collection	256,739	260,000	312,500
Items shipped directly to branches	0%	0%	50%
Items borrowed from other libraries	2,177	3,503	4,000
Items loaned to other libraries	2,283	2,189	2,300
Operating budget allocated for purchase of library materials	14%	13%	15%

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	0	0	794,899
SUPPLIES AND SERVICES	0	0	4,626,120
CAPITAL OUTLAY	0	0	50,000
Total Program Expenditures	0	0	5,471,019

Program Funding by Source	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	5,471,019
Total Program Funding	0	0	5,471,019

Program Staffing (FTEs)	0.0	0.0	18.0
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Program Summary

Department: COUNTY FREE LIBRARY
Program: TECHNOLOGY MANAGEMENT

Function

Ensure that library staff and patrons have access to technology, including computers and electronic resources to fulfill their information needs.

Description of Services

Maintain, support, and replace computers, software, and computer networks used by staff and the public to access information and electronic resources. Provide support for the library software applications that manage the inventory of library materials and access to public computers. Provide support for the library website and electronic resources. Research new trends in technology that may enhance and advance the delivery of library services.

Program Goals and Objectives

- Provide access to information resources on computers that are up-to-date and meet standards for both library customers and staff
 - Annually replace computers and related equipment in accordance with approved replacement schedule
 - Purchase and install a new phone system to meet the needs of the entire library system
- Provide uninterrupted access to information resources during the transition of computer support from the city of Tucson to the County
 - Assist in the transition of 25 servers from the city Information Technology department over to the County Information Technology department
 - Assist in establishing e-mail accounts for library staff, mapping of Internet Protocol addresses for all public and staff computers, and transferring files and data to implement the transition from city to County Information Technology support as seamlessly as possible

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Public access computers	363	460	500
Computer sessions utilized by the public	547,568	673,069	740,375

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	0	0	441,257
SUPPLIES AND SERVICES	0	0	560,220
CAPITAL OUTLAY	0	0	1,062,500
Total Program Expenditures	0	0	2,063,977

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	2,063,977
Total Program Funding	0	0	2,063,977

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
	0.0	0.0	7.5

Economic Development & Tourism

Expenditures: 2,155,884

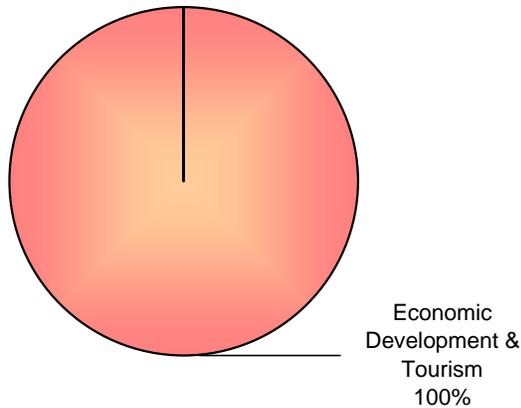
FTEs 2.0

Revenues: 1,388,584

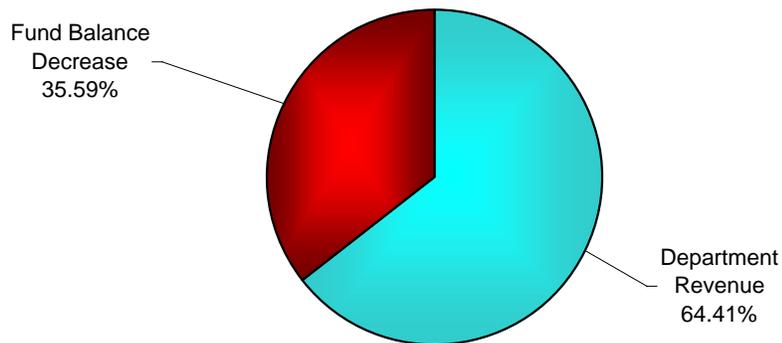
Function Statement: Facilitate business and economic growth with various community partners located in Pima County and the state of Arizona.

Mandates: ARS Title 42: Taxation

Expenditures By Program



Sources of All Funding



Department Summary by Program

Department: **ECONOMIC DEVELOPMENT & TOURISM**

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ECONOMIC DEVELOPMENT & TOURISM	1,388,547	1,820,031	2,155,884
Total Expenditures	1,388,547	1,820,031	2,155,884
Funding by Source			
Revenues			
ECONOMIC DEVELOPMENT & TOURISM	0	0	1,388,584
Total Revenues	0	0	1,388,584
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	767,300
General Fund Support	1,388,547	1,820,031	0
Total Program Funding	1,388,547	1,820,031	2,155,884
Staffing (FTEs) by Program			
ECONOMIC DEVELOPMENT & TOURISM	2.0	2.0	2.0
Total Staffing (FTEs)	2.0	2.0	2.0

Note: Legislation from the state of Arizona (A.R.S. 42-6108) allowing the County to increase its transient lodging excise (hotel/motel) tax from 2% to 6% became effective on August 12, 2005. In response to this legislation, the Board of Supervisors approved the increase of the County's hotel/motel tax rate to 6% starting on January 1, 2006. Hotel/motel tax revenues are to be distributed to tourism (50%), the Stadium District (34%) and economic development (16%).

In response to the new legislation, a new special revenue fund, Economic Development, was created to account for the new funding source and its related activity. Hotel/motel tax revenues have been booked into this fund since its implementation in January 2006. Beginning July 1, 2006, economic development activities will be accounted for in this special revenue fund rather than the General Fund.

For comparison purposes only, the General Fund activity for years prior to fiscal year 2006/07 is presented in all tables along with the new fiscal year 2006/07 adopted special revenue fund budget.

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 leisure and business opportunities with meeting planners, conference attendees, and leisure visitors. Coordinate activities with both public and private sector 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, develop 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)
- Assist Natural Resources, Parks, and Recreation (NRPR) in major public activities and events where attendance is projected to be over 3,000

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Increase in attendance at leased properties	5%	3%	4%
Increase in major events held at TEP	2	2	4
Increase in number of sponsored events	0	1	2
Increase in business and leisure travelers	5.0%	4.5%	4.0%
Increase in spring training revenue	5%	10%	5%
Training programs	2	2	5

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	155,634	163,814	167,173
SUPPLIES AND SERVICES	1,229,791	1,647,717	1,988,711
CAPITAL OUTLAY	3,122	8,500	0
Total Program Expenditures	1,388,547	1,820,031	2,155,884

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	0	0	1,388,584
Operating Revenue Sub-Total	0	0	1,388,584
Special Programs Revenue Sub-Total	0	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	767,300
General Fund Support	1,388,547	1,820,031	0
Total Program Funding	1,388,547	1,820,031	2,155,884

Program Staffing (FTEs)	2.0	2.0	2.0
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School Superintendent

Expenditures: 5,242,450

FTEs 15.4

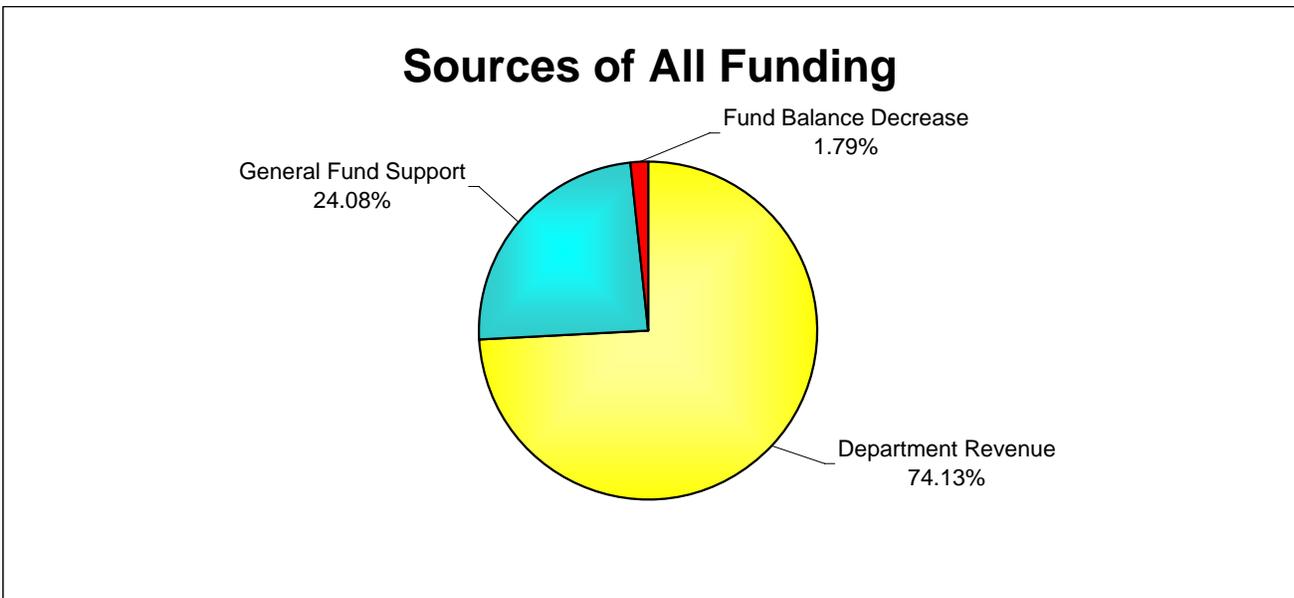
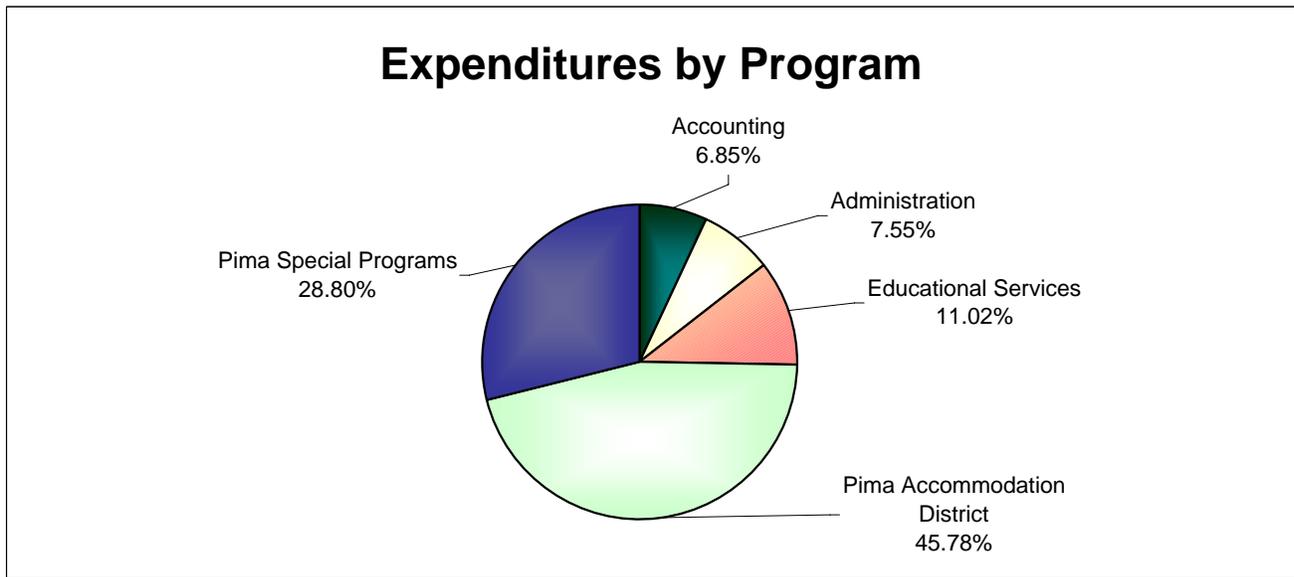
Revenues: 3,886,200

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



Department Summary by Program

Department: SCHOOL SUPERINTENDENT

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ACCOUNTING	316,817	356,531	359,122
ADMINISTRATION	389,963	417,919	395,789
EDUCATIONAL SERVICES	467,098	498,680	577,539
PIMA ACCOMMODATION DISTRICT	0	2,756,000	2,400,000
PIMA SPECIAL PROGRAMS	2,846,740	1,465,000	1,510,000
Total Expenditures	4,020,618	5,494,130	5,242,450

Funding by Source

Revenues

ACCOUNTING	5,805	0	0
ADMINISTRATION	27	200	200
EDUCATIONAL SERVICES	71,364	70,000	70,000
PIMA ACCOMMODATION DISTRICT	0	2,754,000	2,306,000
PIMA SPECIAL PROGRAMS	2,784,687	1,510,000	1,510,000
Total Revenues	2,861,883	4,334,200	3,886,200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	62,053	(43,000)	94,000
General Fund Support	1,096,682	1,202,930	1,262,250
Total Program Funding	4,020,618	5,494,130	5,242,450

Staffing (FTEs) by Program

ACCOUNTING	6.0	6.0	6.0
ADMINISTRATION	6.5	6.9	5.4
EDUCATIONAL SERVICES	3.0	3.0	4.0
Total Staffing (FTEs)	15.5	15.9	15.4

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 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Accounting transactions	10,432,666	14,089,298	14,100,000
School district revenue collected	\$857,965,609	\$914,399,686	\$920,000,000
School district expenditures processed	\$454,243,025	\$457,810,386	\$460,000,000
School district warrants issued	126,153	121,247	130,000
Certificates of educational convenience issued	117	122	150
School district elections conducted	17	3	16

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	303,051	333,121	319,422
SUPPLIES AND SERVICES	13,766	23,410	39,700
Total Program Expenditures	316,817	356,531	359,122

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	5,805	0	0
Operating Revenue Sub-Total	5,805	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	311,012	356,531	359,122
Total Program Funding	316,817	356,531	359,122

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Program Staffing (FTEs)	6.0	6.0	6.0

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Teaching certificates maintained	34,361	37,531	38,000
Board members appointed	4	2	3

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	309,108	337,419	299,439
SUPPLIES AND SERVICES	64,439	60,500	77,350
CAPITAL OUTLAY	16,416	20,000	19,000
Total Program Expenditures	389,963	417,919	395,789

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	27	200	200
Operating Revenue Sub-Total	27	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	389,936	417,719	395,589
Total Program Funding	389,963	417,919	395,789

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Program Staffing (FTEs)	6.5	6.9	5.4

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Home schooled children tracked	3,046	3,068	3,100
Private schooled children tracked	4,218	4,272	5,500

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	200,863	227,630	303,602
SUPPLIES AND SERVICES	266,235	271,050	273,937
Total Program Expenditures	467,098	498,680	577,539

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	71,004	70,000	70,000
MISCELLANEOUS	360	0	0
Operating Revenue Sub-Total	71,364	70,000	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	395,734	428,680	507,539
Total Program Funding	467,098	498,680	577,539

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Program Staffing (FTEs)	3.0	3.0	4.0

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Juvenile detention students served	1,265	1,322	1,450
County jail students served	105	122	90

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
SUPPLIES AND SERVICES	0	2,756,000	2,400,000
Total Program Expenditures	0	2,756,000	2,400,000

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	2,694,000	2,246,000
MISCELLANEOUS	0	60,000	60,000
Grant Revenue Sub-Total	0	2,754,000	2,306,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	2,000	94,000
General Fund Support	0	0	0
Total Program Funding	0	2,756,000	2,400,000

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Special programs operated	16	16	18

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
SUPPLIES AND SERVICES	2,846,740	1,465,000	1,510,000
Total Program Expenditures	2,846,740	1,465,000	1,510,000

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	950,000	950,000
MISCELLANEOUS	2,784,687	560,000	560,000
Grant Revenue Sub-Total	2,784,687	1,510,000	1,510,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	62,053	(45,000)	0
General Fund Support	0	0	0
Total Program Funding	2,846,740	1,465,000	1,510,000

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

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Stadium District

Expenditures: 2,478,906

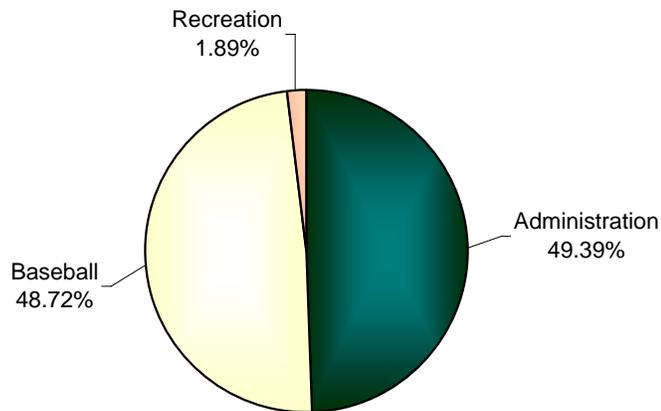
FTEs 11.4

Revenues: 2,799,263

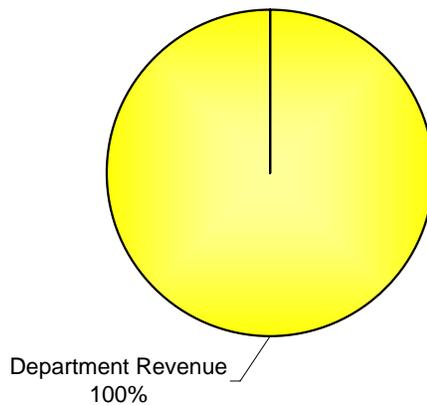
Function Statement: Operate and manage Tucson Electric Park during the major league baseball spring training season, minor league baseball season, and community events held in the stadium.

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>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
ADMINISTRATION	439,204	353,190	1,224,251
BASEBALL	1,129,451	1,138,219	1,207,684
RECREATION	38,575	49,760	46,971
Total Expenditures	1,607,230	1,541,169	2,478,906

<u>Funding by Source</u>			
Revenues			
ADMINISTRATION	1,832,499	1,780,000	1,675,000
BASEBALL	1,055,825	881,503	901,503
RECREATION	55,735	159,760	222,760
Total Revenues	2,944,059	2,821,263	2,799,263
Net Operating Transfers In/(Out)	(1,266,470)	(1,128,378)	(69,893)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(70,359)	(151,716)	(250,464)
Total Program Funding	1,607,230	1,541,169	2,478,906

<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	0.0	0.0	0.6
BASEBALL	0.0	0.0	10.4
RECREATION	0.0	0.0	0.4
Total Staffing (FTEs)	0.0	0.0	11.4

Note: Pursuant to the Intergovernmental Agreement between Pima County and the Pima County Stadium District for Personnel and Services Contract No. 01-57-P-132729-0603 (dated June 17, 2003, recorded in Docket 12080 at Page 213 on June 26, 2003), employees performing work for the Pima County Stadium District are Pima County employees assigned to do work for the Pima County Stadium District. For budgetary purposes only, these employees are shown as FTEs within the Pima County Stadium District. The actual status of these employees during the course of the Intergovernmental Agreement will continue to be as Pima County employees, subject to the Pima County Personnel Policies and Merit Rules. The Intergovernmental Agreement terminates on February 1, 2012.

Legislation from the state of Arizona (A.R.S. 42-6108) allowing the County to increase its transient lodging excise (hotel/motel) tax from 2% to 6% became effective on August 12, 2005. In response to this legislation, the Board of Supervisors approved the increase of the County's hotel/motel tax rate to 6% starting on January 1, 2006. Hotel/motel tax revenues are to be distributed to tourism (50%) the Stadium District (34%), and economic development (16%).

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

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
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	2	1

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	70,406	46,103	117,993
SUPPLIES AND SERVICES	368,798	279,587	1,106,258
CAPITAL OUTLAY	0	27,500	0
Total Program Expenditures	439,204	353,190	1,224,251

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,795,179	1,740,000	1,655,000
INTEREST	31,663	20,000	20,000
MISCELLANEOUS	5,657	20,000	0
Operating Revenue Sub-Total	1,832,499	1,780,000	1,675,000
Net Operating Transfers In/(Out)	(1,266,470)	(1,128,378)	(69,893)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(126,825)	(298,432)	(380,856)
Total Program Funding	439,204	353,190	1,224,251

Program Staffing (FTEs)	0.0	0.0	0.6
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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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Revenue increase in ticket and concession sales	10%	10%	5%
Stormwater harvested, acre feet	131	140	140
Reclaimed water used, acre feet	206	130	130
Baseball/softball leagues held	6	6	6
Baseball/softball tournaments held	4	4	4

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	436,412	473,328	543,190
SUPPLIES AND SERVICES	657,732	664,891	664,494
CAPITAL OUTLAY	35,307	0	0
Total Program Expenditures	1,129,451	1,138,219	1,207,684

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	1,055,825	881,503	901,503
Operating Revenue Sub-Total	1,055,825	881,503	901,503
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	73,626	256,716	306,181
Total Program Funding	1,129,451	1,138,219	1,207,684

<u>Program Staffing (FTEs)</u>	0.0	0.0	10.4
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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, Fort 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Concerts held	2	3	3
Soccer events held	2	3	3
Tucson Gem & Mineral Show events held	3	3	3
Nonsporting events held	4	3	3

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	24,030	6,493	21,751
SUPPLIES AND SERVICES	12,849	43,267	25,220
CAPITAL OUTLAY	1,696	0	0
Total Program Expenditures	38,575	49,760	46,971

Program Funding by Source

Revenues			
MISCELLANEOUS	55,735	159,760	222,760
Operating Revenue Sub-Total	55,735	159,760	222,760
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(17,160)	(110,000)	(175,789)
Total Program Funding	38,575	49,760	46,971

Program Staffing (FTEs)	0.0	0.0	0.4
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