

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	742,290		742,290
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	742,290		742,290
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>			
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	400,007		400,007
COMMUNITY SUPPORT	191,313		191,313
EMERGENCY FOOD & SHELTER	423,234		423,234
GENERAL SERVICES	1,386,642		1,386,642
HOUSING	345,093	4,467,847	4,812,940
NEIGHBORHOOD CONSERVATION	445,581	1,450,000	1,895,581
PARENTING & FAMILY SUPPORT	182,521		182,521
RURAL DEVELOPMENT/OUTSIDE AGENCIES	211,795	4,006,997	4,218,792
SENIOR SUPPORT	250,969		250,969
SHELTER/ DOMESTIC VIOLENCE	592,169		592,169
YOUTH SERVICES	853,623		853,623
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	5,282,947	9,924,844	15,207,791
<u>COMMUNITY RESOURCES</u>			
RECREATION	3,131,093		3,131,093
TEEN HEALTH	621,685		621,685
VOCATIONAL/REMEDIAL EDUCATION	1,058,900	1,121,710	2,180,610
TOTAL COMMUNITY RESOURCES	4,811,678	1,121,710	5,933,388
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK	154,892	2,380,313	2,535,205
ONE STOP	5,447,105	8,495,345	13,942,450
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	5,601,997	10,875,658	16,477,655
<u>COUNTY FREE LIBRARY</u>			
ADMINISTRATION		6,916,108	6,916,108
PUBLIC SERVICES		19,965,364	19,965,364
SUPPORT SERVICES		7,654,771	7,654,771
TECHNOLOGY MANAGEMENT		2,554,352	2,554,352
TOTAL COUNTY FREE LIBRARY		37,090,595	37,090,595
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM		2,477,386	2,477,386
TOTAL ECONOMIC DEVELOPMENT & TOURISM		2,477,386	2,477,386
<u>SCHOOL SUPERINTENDENT</u>			
ACCOUNTING	378,838		378,838
ADMINISTRATION	423,585		423,585
EDUCATIONAL SERVICES	581,266		581,266
PIMA ACCOMMODATION DISTRICT		2,400,000	2,400,000
PIMA SPECIAL PROGRAMS		1,510,000	1,510,000
TOTAL SCHOOL SUPERINTENDENT	1,383,689	3,910,000	5,293,689
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		1,389,605	1,389,605
BASEBALL		1,043,179	1,043,179
RECREATION		101,025	101,025
TOTAL STADIUM DISTRICT		2,533,809	2,533,809
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	17,822,601	67,934,002	85,756,603

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		4,467,847	4,467,847
NEIGHBORHOOD CONSERVATION		75,000	75,000
RURAL DEVELOPMENT/OUTSIDE AGENCIES		4,006,997	4,006,997
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	104,840	8,549,844	8,654,684
<u>COMMUNITY RESOURCES</u>			
RECREATION	194,470		194,470
VOCATIONAL/REMEDIATION EDUCATION		1,109,362	1,109,362
TOTAL COMMUNITY RESOURCES	194,470	1,109,362	1,303,832
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK		2,379,677	2,379,677
ONE STOP		8,191,984	8,191,984
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING		10,571,661	10,571,661
<u>COUNTY FREE LIBRARY</u>			
ADMINISTRATION		37,929,142	37,929,142
PUBLIC SERVICES		775,000	775,000
TOTAL COUNTY FREE LIBRARY		38,704,142	38,704,142
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM		1,792,964	1,792,964
TOTAL ECONOMIC DEVELOPMENT & TOURISM		1,792,964	1,792,964
<u>SCHOOL SUPERINTENDENT</u>			
EDUCATIONAL SERVICES	70,200		70,200
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		1,905,700	1,905,700
BASEBALL		1,031,503	1,031,503
RECREATION		84,000	84,000
TOTAL STADIUM DISTRICT		3,021,203	3,021,203
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	369,510	67,565,176	67,934,686

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>	
<u>COMMUNITY & ECONOMIC DEVELOPMENT ADMIN</u>	
ADMINISTRATION	8.0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	<u>8.0</u>
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>	
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	3.0
HOUSING	6.0
NEIGHBORHOOD CONSERVATION	6.2
RURAL DEVELOPMENT/OUTSIDE AGENCIES	12.3
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	<u>27.5</u>
<u>COMMUNITY RESOURCES</u>	
RECREATION	39.5
TEEN HEALTH	8.0
VOCATIONAL/REMEDIAL EDUCATION	29.5
TOTAL COMMUNITY RESOURCES	<u>77.0</u>
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>	
CAA/EMERGENCY SERVICES NETWORK	9.6
ONE STOP	107.3
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	<u>116.9</u>
<u>COUNTY FREE LIBRARY</u>	
ADMINISTRATION	14.5
PUBLIC SERVICES	325.0
SUPPORT SERVICES	18.0
TOTAL COUNTY FREE LIBRARY	<u>357.5</u>
<u>ECONOMIC DEVELOPMENT & TOURISM</u>	
ECONOMIC DEVELOPMENT & TOURISM	5.0
TOTAL ECONOMIC DEVELOPMENT & TOURISM	<u>5.0</u>
<u>SCHOOL SUPERINTENDENT</u>	
ACCOUNTING	6.0
ADMINISTRATION	6.0
EDUCATIONAL SERVICES	4.0
TOTAL SCHOOL SUPERINTENDENT	<u>16.0</u>
<u>STADIUM DISTRICT</u>	
ADMINISTRATION	6.3
BASEBALL	6.7
RECREATION	1.6
TOTAL STADIUM DISTRICT	<u>14.6</u>
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	<u><u>622.5</u></u>

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

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Community & Economic Development Admin

Expenditures: 742,290

FTEs 8.0

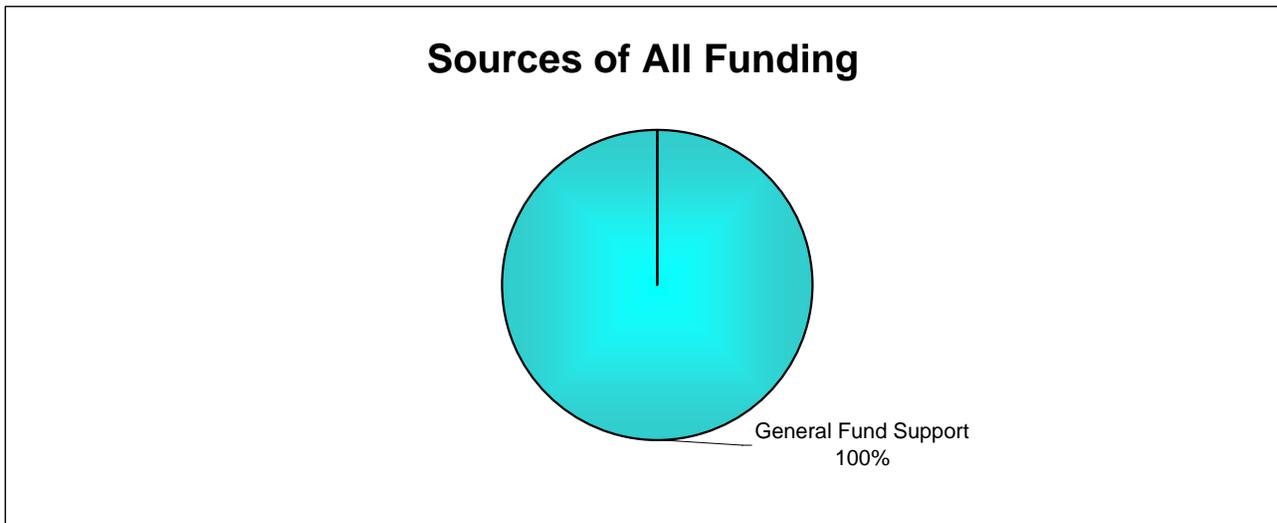
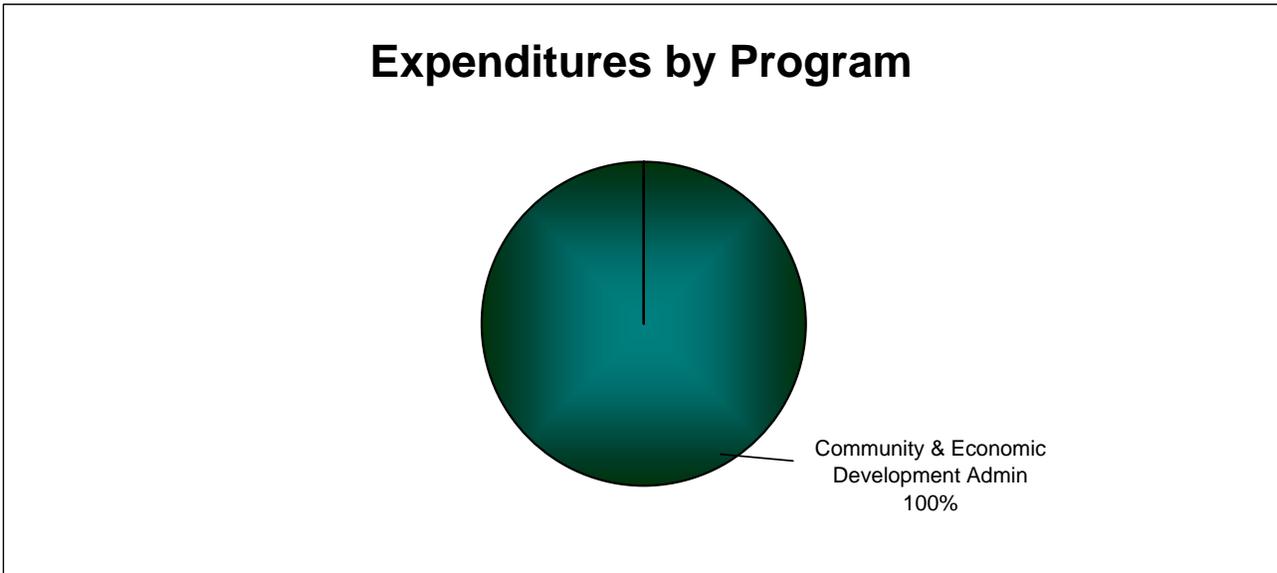
Revenues: 0

Function Statement:

To enhance the economic and cultural well-being of Pima County constituents, with particular focus on improving the status of the economically disadvantaged, and to meet and report performance and fiscal requirements of federal, state, and private grantors. The department oversees the Community Development and Neighborhood Conservation, Community Resources, Community Services-Employment and Training, Economic Development and Tourism departments, and the Pima County Public Library.

Mandates:

None



Department Summary by Program

Department: **COMMUNITY & ECONOMIC DEVELOPMENT ADMIN**

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
ADMINISTRATION	498,492	707,974	742,290
Total Expenditures	498,492	707,974	742,290
<u>Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	498,492	707,974	742,290
Total Program Funding	498,492	707,974	742,290
<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	8.0	7.6	8.0
Total Staffing (FTEs)	8.0	7.6	8.0

Program Summary

Department: COMMUNITY & ECONOMIC DEVELOPMENT ADMIN
Program: ADMINISTRATION

Function

Administer the Economic Development & Tourism; Community Services, Employment & Training; Community Development & Neighborhood Conservation; Community Resources; and County Free Library District.

Description of Services

Provide policy direction and administrative oversight and support for all grant, bond, General Fund, County Free Library District, Stadium District, and leased property programs and projects within the five 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 new development agreement contributions
- Increase by 10 percent the number of housing units affordable to less than median income families
- Expand library collection, hours, services, and branches to serve expanding population
- Improve the basic education and job skills level of the County workforce
- Increase the County wage and family income levels
- Maintain or increase the rate and dollars contributed to Employee Combined Appeal Program (ECAP)

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Quality of service maintained	yes	yes	yes
Procedures modified to increase efficiency	yes	yes	yes
New branch libraries constructed and equipped	n/a	1	2
Attendance increase at leased properties	n/a	n/a	5%
Increase adults graduating with basic education	n/a	5%	5%
Additional affordable housing units	n/a	n/a	100
Rate and dollars contibuted to ECAP maintained or increased	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	415,085	469,958	512,711
SUPPLIES AND SERVICES	69,311	230,216	221,179
CAPITAL OUTLAY	14,096	7,800	8,400
Total Program Expenditures	498,492	707,974	742,290

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	498,492	707,974	742,290
Total Program Funding	498,492	707,974	742,290

Program Staffing (FTEs)	8.0	7.6	8.0
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Community Development & Neighborhood Conservation

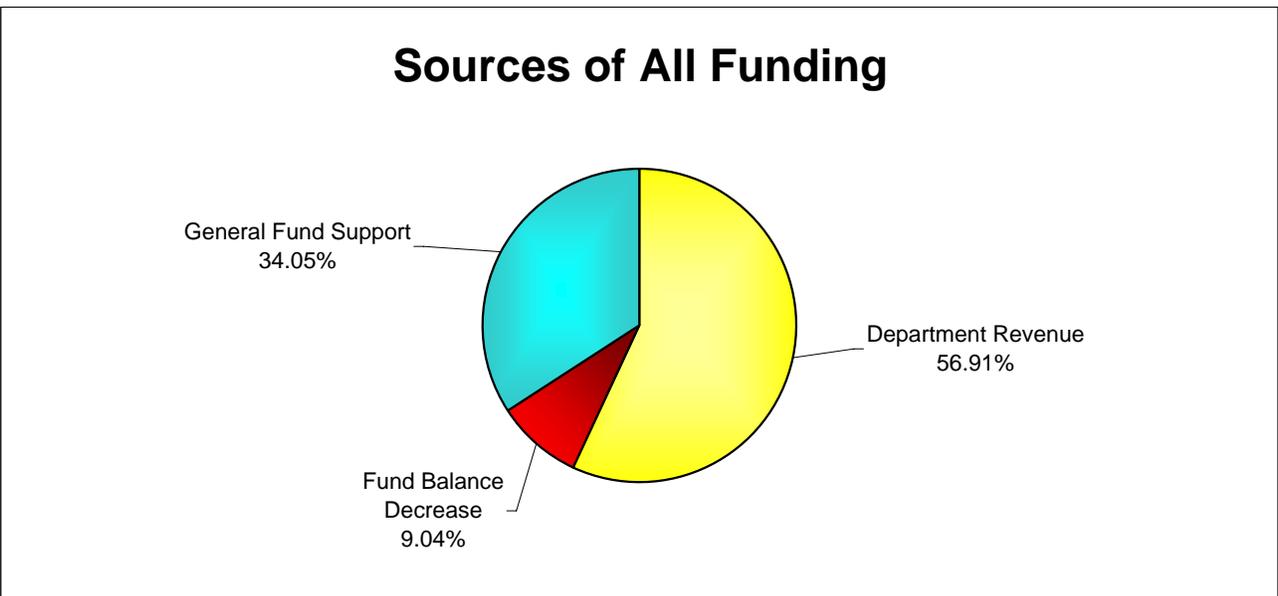
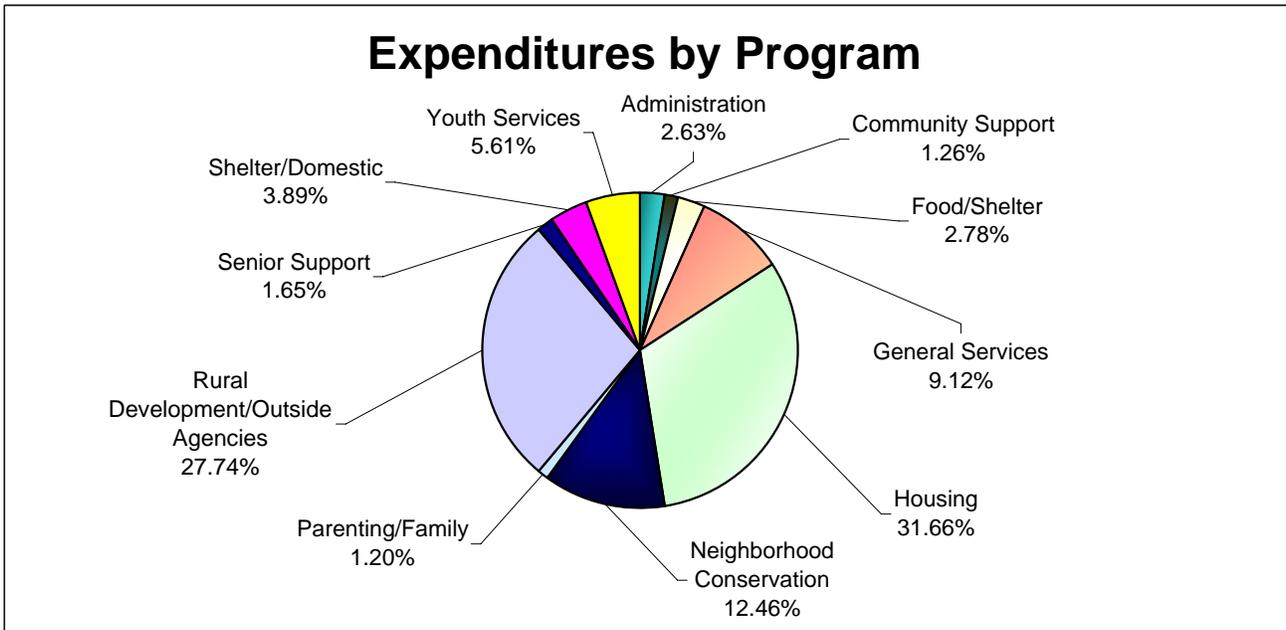
Expenditures: 15,207,791

Revenues: 8,654,684

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**

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	195,142	317,549	400,007
COMMUNITY SUPPORT	111,717	138,560	191,313
EMERGENCY FOOD & SHELTER	378,873	341,730	423,234
GENERAL SERVICES	1,184,416	1,488,342	1,386,642
HOUSING	2,448,115	3,290,133	4,812,940
NEIGHBORHOOD CONSERVATION	330,368	1,909,422	1,895,581
PARENTING & FAMILY SUPPORT	120,447	147,900	182,521
RURAL DEVELOPMENT/OUTSIDE AGENCIES	3,479,238	5,020,745	4,218,792
SENIOR SUPPORT	184,544	187,100	250,969
SHELTER/ DOMESTIC VIOLENCE	309,270	308,921	592,169
YOUTH SERVICES	890,026	908,400	853,623
Total Expenditures	9,632,156	14,058,802	15,207,791

Funding by Source

Revenues

GENERAL SERVICES	155,000	104,840	104,840
HOUSING	2,344,211	2,928,983	4,467,847
NEIGHBORHOOD CONSERVATION	55,656	40,000	75,000
RURAL DEVELOPMENT/OUTSIDE AGENCIES	3,101,170	4,816,617	4,006,997
Total Revenues	5,656,037	7,890,440	8,654,684
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	129,589	1,410,000	1,375,000
General Fund Support	3,846,530	4,758,362	5,178,107
Total Program Funding	9,632,156	14,058,802	15,207,791

Staffing (FTEs) by Program

COMM DEV & NEIGHBORHOOD CONSERV ADMIN	2.0	3.0	3.0
HOUSING	4.3	5.5	6.0
NEIGHBORHOOD CONSERVATION	4.0	6.2	6.2
RURAL DEVELOPMENT/OUTSIDE AGENCIES	11.9	12.8	12.3
Total Staffing (FTEs)	22.2	27.5	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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Strategies implemented to promote awareness of community resources	2	3	4
Reports developed to demonstrate community benefits for identified programs	4	6	6
Major program performance measures evaluated	2	2	2
Targeted community needs and assets analyzed	1	2	2
Leadership provided on local and national committees which address legislative and programmatic issues impacting the County	3	3	3
Capacity building training sessions provided to community organizations	4	4	4

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	144,214	216,093	234,695
SUPPLIES AND SERVICES	42,942	95,156	162,412
CAPITAL OUTLAY	7,986	6,300	2,900
Total Program Expenditures	195,142	317,549	400,007

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	195,142	317,549	400,007
Total Program Funding	195,142	317,549	400,007

Program Staffing (FTEs)	2.0	3.0	3.0
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Supplemental Packages Approved

Supplemental Package B - NACCED Conference - is associated with this program. Funding of this package provides \$15,000 for supplies and services in order to host the five day National Association of County Community and Economic Development conference in October 2007. The data presented on this page includes \$15,000 in expenditures.

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: COMMUNITY SUPPORT

Function

Administer County General Funds to nonprofit agencies that have successfully completed a community review process and were determined to be qualified to deliver essential community related services to identified groups.

Description of Services

Administer contracts which meet priority community needs and deliver specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.

(Note: In prior years Outside Agency funding was divided into Youth, Human, and General Services. For fiscal year 2007/08 the Outside Agency Citizens Committee replaced Youth and Human Services with six new service categories which improves fiscal and programmatic accountability while more clearly reflecting the services delivered to "at risk" populations. This change provides greater transparency for funding based on prioritized needs established by the Citizens Committee and approved by the Board of Supervisors. All current programmatic and fiscal reports as well as the proposed budget have been developed based on these new categories.)

Program Goals and Objectives

- Improve the delivery of community services in low income and rural areas
- Support collaborative initiatives
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Programs serving low income areas	1	1	2
Programs serving rural areas	0	0	1
New programs created	0	1	1
Technical assistance, education, and training meetings held	2	8	8
Collaborative initiatives created with other locally supported agencies	0	0	1

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	111,717	138,560	191,313
Total Program Expenditures	111,717	138,560	191,313

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	111,717	138,560	191,313
Total Program Funding	111,717	138,560	191,313

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: EMERGENCY FOOD & SHELTER

Function

Administer County General Funds to nonprofit agencies that have successfully completed a community review process and were determined to be qualified to deliver essential food and shelter services to identified groups.

Description of Services

Administer contracts which meet priority food and shelter needs and deliver specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.

(Note: In prior years Outside Agency funding was divided into Youth, Human, and General Services. For fiscal year 2007/08 the Outside Agency Citizens Committee replaced Youth and Human Services with six new service categories which improves fiscal and programmatic accountability while more clearly reflecting the services delivered to "at risk" populations. This change provides greater transparency for funding based on prioritized needs established by the Citizens Committee and approved by the Board of Supervisors. All current programmatic and fiscal reports as well as the proposed budget have been developed based on these new categories.)

Program Goals and Objectives

- Improve the delivery of emergency food and shelter services in low income and rural areas
- Support collaborative initiatives
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Programs serving low income areas	7	7	7
Programs serving rural areas	3	3	3
Technical assistance, education, and training meetings held	2	8	8
Collaborative initiatives created with other locally supported agencies	0	0	1

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	378,873	341,730	423,234
Total Program Expenditures	378,873	341,730	423,234
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	378,873	341,730	423,234
Total Program Funding	378,873	341,730	423,234
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV
Program: GENERAL SERVICES

Function

Administer County General Funds to nonprofit agencies and identified organizations that have completed an application process and were determined to be qualified to deliver important services to identified groups.

Description of Services

Administer contracts which meet priority needs and deliver specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.

(Note: In prior years Outside Agency funding was divided into Youth, Human, and General Services. For fiscal year 2007/08 the Outside Agency Citizens Committee replaced the Youth and Human Services with six new categories, but retained the General Services category. However, because of program changes to the General Services category, amounts for fiscal year 2006/07 are not comparable to those shown in last year's Adopted Budget book.)

Program Goals and Objectives

- Improve the delivery of identified services which benefit the County
- Support collaborative initiatives
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Programs serving low income areas	7	7	7
Programs serving rural areas	1	1	1
Technical assistance, education and training meetings held	2	8	8
Collaborative initiatives created with other locally supported agencies	0	0	1

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	1,184,416	1,488,342	1,386,642
Total Program Expenditures	1,184,416	1,488,342	1,386,642

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
MISCELLANEOUS	105,000	104,840	104,840
Operating Revenue Sub-Total	105,000	104,840	104,840
INTERGOVERNMENTAL	50,000	0	0
Grant Revenue Sub-Total	50,000	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	1,029,416	1,383,502	1,281,802
Total Program Funding	1,184,416	1,488,342	1,386,642

Program Staffing (FTEs)	0.0	0.0	0.0
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Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: HOUSING

Function

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

Description of Services

Assist low income residents with down payment assistance and repair of owner-occupied homes. Provide subsidy for the development of rental housing for low income residents. Participate with other jurisdictions, non-profits, and for-profit organizations within Pima County to develop effective strategies, secure funding, and implement housing programs serving low income residents. Manage housing programs including the Home Investments Partnership (HOME), New Hope, Housing Opportunities for Persons with AIDS (HOPWA), Supportive Housing Program (SHP), general obligation bond funds for the Affordable Housing Program, and the Housing Trust Fund. Assist low income residents to qualify with local lenders for affordable, livable housing. Develop planning documents to guide the department's activities.

Program Goals and Objectives

- Implement the Pima County Housing 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 review 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
New construction home development projects	39	20	40
New home buyers receiving down payment assistance	68	75	80
Rental units produced	120	34	136
Rehabilitated homes sold	2	4	6
Community and partnership forums and meetings held	63	80	90
Roadway Development impact fee waivers granted	150	150	160
Homeless and special needs agencies funded	11	11	11
New housing development projects approved	0	4	8

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	290,377	347,883	371,538
SUPPLIES AND SERVICES	2,155,681	2,942,250	4,437,802
CAPITAL OUTLAY	2,057	0	3,600
Total Program Expenditures	2,448,115	3,290,133	4,812,940

Program Funding by Source

Revenues

MISCELLANEOUS 0 1,000,000 1,000,000

Special Programs Revenue Sub-Total **0** **1,000,000** **1,000,000**

INTERGOVERNMENTAL 2,235,538 1,876,801 3,385,347

MISCELLANEOUS 108,673 52,182 82,500

Grant Revenue Sub-Total **2,344,211** **1,928,983** **3,467,847**

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)	(75,560)	0	0
General Fund Support	179,464	361,150	345,093
Total Program Funding	<u>2,448,115</u>	<u>3,290,133</u>	<u>4,812,940</u>
Program Staffing (FTEs)	4.3	5.5	6.0

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Community outreach events held	n/a	45	50
Projects approved/funded	13	24	24
Projects completed	6	10	15
Neighborhood proposals developed	n/a	45	45
Neighborhood evaluations completed	6	10	15

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	300,936	354,890	366,348
SUPPLIES AND SERVICES	26,442	1,551,532	1,525,633
CAPITAL OUTLAY	2,990	3,000	3,600
Total Program Expenditures	330,368	1,909,422	1,895,581

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTEREST	55,656	40,000	75,000
Special Programs Revenue Sub-Total	55,656	40,000	75,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(55,656)	1,410,000	1,375,000
General Fund Support	330,368	459,422	445,581
Total Program Funding	330,368	1,909,422	1,895,581

Program Staffing (FTEs)	4.0	6.2	6.2
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Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: PARENTING & FAMILY SUPPORT

Function

Administer County General Funds to nonprofit agencies that have successfully completed a community review process and were determined to be qualified to deliver essential parenting services to identified groups.

Description of Services

Administer parenting support contracts which meet priority needs and deliver specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.

(Note: In prior years Outside Agency funding was divided into Youth, Human, and General Services. For fiscal year 2007/08 the Outside Agency Citizens Committee replaced Youth and Human Services with six new service categories which improves fiscal and programmatic accountability while more clearly reflecting the services delivered to "at risk" populations. This change provides greater transparency for funding based on prioritized needs established by the Citizens Committee and approved by the Board of Supervisors. All current programmatic and fiscal reports as well as the proposed budget have been developed based on these new categories.)

Program Goals and Objectives

- Improve the delivery of parenting services in low income and rural areas
- Support collaborative initiatives
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Programs serving low income areas	4	7	7
Programs serving rural areas	0	1	1
Technical assistance, education, and training meetings held	2	8	8
Collaborative initiatives created with other locally supported agencies	0	0	3

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	120,447	147,900	182,521
Total Program Expenditures	120,447	147,900	182,521

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	120,447	147,900	182,521
Total Program Funding	120,447	147,900	182,521

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: RURAL DEVELOPMENT/OUTSIDE AGENCIES

Function

Promote community and rural development which improve youth, social, and cultural services in low and moderate income communities including South Tucson, Marana, Sahuarita, and unincorporated Pima County.

Description of Services

Provide grants to local governments and nonprofit community agencies for neighborhood revitalization and infrastructure construction and improvement in low and moderate income communities outside the city of Tucson. Provide grants to local 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 local governments and nonprofit community agencies for community development planning and resource development. Provide housing rehabilitation services in low income communities outside the city of Tucson.

Program Goals and Objectives

- Provide needed social and youth services in low income areas
- Provide community facilities in low income areas
- Provide infrastructure improvements in low income areas
- Identify and complete revitalization projects in low and moderate income neighborhoods and rural communities
- Rehabilitate houses for eligible elderly, disabled, and low income clients

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Public facilities improved	10	10	10
Infrastructure projects funded	10	8	9
Houses rehabilitated	397	400	400

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	462,651	657,581	668,540
SUPPLIES AND SERVICES	2,912,328	4,360,164	3,542,352
CAPITAL OUTLAY	104,259	3,000	7,900
Total Program Expenditures	3,479,238	5,020,745	4,218,792

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	3,061,811	4,814,117	4,006,997
MISCELLANEOUS	39,359	2,500	0
Grant Revenue Sub-Total	3,101,170	4,816,617	4,006,997
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	260,805	0	0
General Fund Support	117,263	204,128	211,795
Total Program Funding	3,479,238	5,020,745	4,218,792

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
	11.9	12.8	12.3

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: SENIOR SUPPORT

Function

Administer County General Funds to nonprofit agencies that have successfully completed a community review process and were determined to be qualified to deliver essential senior services to identified groups.

Description of Services

Administer senior contracts which meet priority needs and deliver specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.

(Note: In prior years Outside Agency funding was divided into Youth, Human, and General Services. For fiscal year 2007/08 the Outside Agency Citizens Committee replaced Youth and Human Services with six new service categories which improves fiscal and programmatic accountability while more clearly reflecting the services delivered to "at risk" populations. This change provides greater transparency for funding based on prioritized needs established by the Citizens Committee and approved by the Board of Supervisors. All current programmatic and fiscal reports as well as the proposed budget have been developed based on these new categories.)

Program Goals and Objectives

- Improve the delivery of senior services in low income and rural areas
- Support collaborative initiatives
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Programs serving low income areas	4	9	10
Programs serving rural areas	1	3	4
New programs created	0	6	1
Technical assistance, education, and training meetings held	2	8	8
Collaborative initiatives created with other locally supported agencies	0	0	1

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	184,544	187,100	250,969
Total Program Expenditures	184,544	187,100	250,969

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	184,544	187,100	250,969
Total Program Funding	184,544	187,100	250,969

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: SHELTER/ DOMESTIC VIOLENCE

Function

Administer County General Funds to nonprofit agencies that have successfully completed a community review process and were determined to be qualified to deliver essential shelter and domestic violence services to identified groups.

Description of Services

Administer shelter and domestic violence contracts which meet priority needs and deliver specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.

(Note: In prior years Outside Agency funding was divided into Youth, Human, and General Services. For fiscal year 2007/08 the Outside Agency Citizens Committee replaced Youth and Human Services with six new service categories which improves fiscal and programmatic accountability while more clearly reflecting the services delivered to "at risk" populations. This change provides greater transparency for funding based on prioritized needs established by the Citizens Committee and approved by the Board of Supervisors. All current programmatic and fiscal reports as well as the proposed budget have been developed based on these new categories.)

Program Goals and Objectives

- Improve the delivery of shelter and domestic violence services in low income and rural areas
- Support collaborative initiatives
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Programs serving low income areas	12	13	14
Programs serving rural areas	0	0	1
New programs created	0	1	1
Technical assistance, education, and training meetings held	2	8	8
Collaborative initiatives created with other locally supported agencies	0	0	2

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	309,270	308,921	592,169
Total Program Expenditures	309,270	308,921	592,169

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	309,270	308,921	592,169
Total Program Funding	309,270	308,921	592,169

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: YOUTH SERVICES

Function

Administer County General Funds to nonprofit agencies that have successfully completed a community review process and were determined to be qualified to deliver essential youth services to identified groups.

Description of Services

Administer youth contracts which meet priority needs and deliver specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.

(Note: In prior years Outside Agency funding was divided into Youth, Human, and General Services. For fiscal year 2007/08 the Outside Agency Citizens Committee replaced Youth and Human Services with six new service categories (one of which is a new youth category for youth over five years of age) which improves fiscal programmatic accountability while more clearly reflecting the services delivered to "at risk" populations. This change provides greater transparency for funding based on prioritized needs established by the Citizens Committee and approved by the Board of Supervisors. All current programmatic and fiscal reports as well as the proposed budget have been developed based on these new categories.)

Program Goals and Objectives

- Improve the delivery of youth services in low income and rural areas
- Support collaborative initiatives
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Programs serving low income areas	17	21	23
Programs serving rural areas	2	6	7
New programs created	0	5	2
Technical assistance, education, and training meetings held	2	8	8
Collaborative initiatives created with other locally supported agencies	0	0	4

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	890,026	908,400	853,623
Total Program Expenditures	890,026	908,400	853,623

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	890,026	908,400	853,623
Total Program Funding	890,026	908,400	853,623

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
	0.0	0.0	0.0

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

<u>Agency</u>	<u>Funding</u>
Pima Council on Aging	320,000
Community Food Bank, Inc	318,401
Pima Association of Governments	271,450
El Pueblo Health Center, Inc	199,500
Tucson Urban League, Inc	165,826
Child & Family Resources, Inc	151,155
Catholic Community Services of Southern Arizona, Inc. (dba Pio Decimo Center)	139,429
Tucson Pima Arts Council	137,200 ⁽²⁾
House of Neighborly Service	126,273
Our Family Services, Inc	125,777
Southern Arizona AIDS Foundation	115,333
Brewster Center Domestic Violence Services	115,167
Faith Based Programs	108,000 ^{(1),(3)}
Arizona Board of Regents, University of Arizona	99,348
United Way (dba PRO Neighborhoods)	98,000
San Ignacio Yaqui Council, Inc	72,662
Youth on Their Own	72,000
New Beginnings for Women and Children	68,800
Catalina Community Services	63,334
Metropolitan Education Commission	61,604
Job Path	60,000 ^{(1),(2)}
Youth Outreach	60,000 ^{(1),(3)}
Volunteer Center of Southern Arizona	59,727
Wingspan	58,930
Jewish Family & Children's Service of Southern Arizona, Inc	57,166
Administration of Resources and Choices, Elder Shelter Project	50,891 ⁽¹⁾
Community Support Services	50,000
Tucson Clean & Beautiful	49,000
Tucson Centers for Women and Children	46,583
Travelers Aid Society of Tucson	45,667
Chicanos Por La Causa, Inc (dba Parenting Arizona)	45,666
Tucson Botanical Gardens	45,000 ⁽²⁾
Tucson Children's Museum	45,000 ⁽²⁾
Primavera Foundation, Inc	44,129
Tucson Metropolitan Ministries Family Svcs.	39,613
Pima/Tucson Women's Commission	39,200
Arizona's Children Association (dba Parent Connection)	38,433
Metropolitan Education Commission (College Center)	38,000 ⁽²⁾
Open Inn, Inc	36,760
Arizona Youth Partnership	36,000
Our Family Services, Inc - Skrappy's	34,600 ⁽¹⁾
Tucson Youth Development, Inc	32,884
United Way of Tucson & So. Arizona (dba Early Childhood Partnership)	32,767
Southern Arizona Legal Aid, Inc	31,646
Arivaca Coordinating Council/Human Resource Group	31,262
Southern Arizona Association for the Visually Impaired	31,000
Casa de los Ninos	30,667

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

<u>Agency</u>	<u>Funding</u>
El Tour de Tucson	30,000 ⁽²⁾
Arizona's Children Association - Las Familias	28,000
Ajo District Chamber of Commerce	25,000 ⁽²⁾
Portable Practical Education Preparation, Inc	24,533
Planned Parenthood of Southern Arizona, Inc	21,700
Non-Profit Industries (dba SocialServe.com)	20,500
United Way - Earned Income Tax Credit	20,000
University of Arizona: Social Justice Education Project	20,000
Catholic Community Services of Southern Arizona, Inc. (dba Commun. Outreach Program for the Deaf)	19,167
Desert Waste Not Warehouse	19,167
International Sonoran Desert Alliance	19,000
YWCA of Tucson	19,000
Interfaith Coalition for the Homeless	17,500
Altar Valley School District's Community Substance Advisory Council	17,202
One-on-One Partners, Inc	15,980
Interfaith Community Services	15,904
University of Arizona: Pima County Cooperative Extension	14,400
Compass Health Care, Inc	13,321
Voices: Community Stories Past and Present	12,600
Pima Prevention Partnership	11,880
Family Advocacy, Resource, and Wellness Centers, Inc	10,000
Tu Nidito Children and Family Services	10,000
City of Tucson - Tucson Pima Historical Commission	9,800
COPE Behavioral Services	7,500
Lutheran Social Services of the Southwest	<u>6,667</u>
Total	\$4,428,671

⁽¹⁾ Includes base and supplemental allocations approved by the Board of Supervisors. On June 19, 2007, the Board approved an additional allocation of \$273,000 for outside agencies over and above the base amount budgeted.

⁽²⁾ Contract administered by Economic Development & Tourism.

⁽³⁾ Contract administered by Community Services, Employment & Training.

Community Resources

Expenditures: 5,933,388

FTEs 77.0

Revenues: 1,303,832

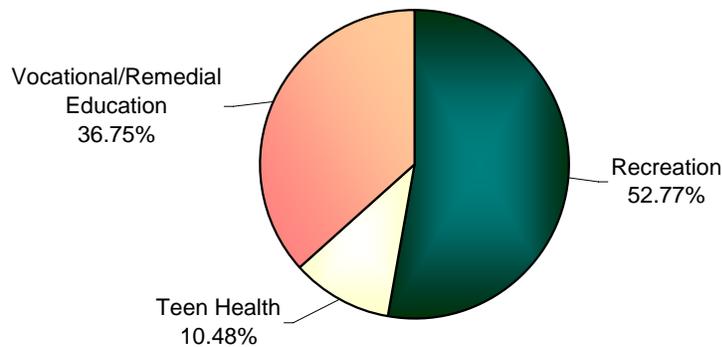
Function Statement:

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.

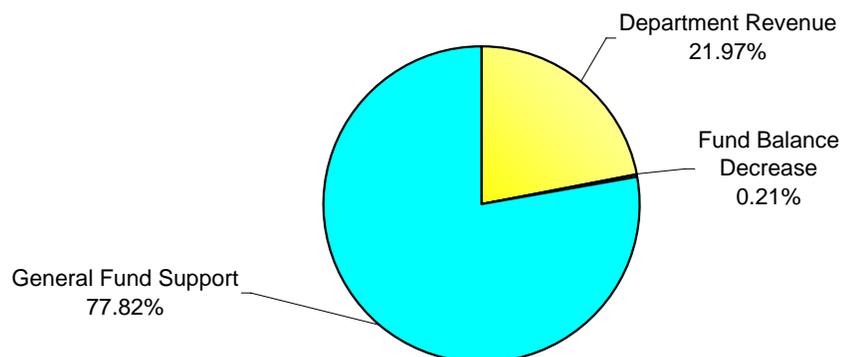
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **COMMUNITY RESOURCES**

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
RECREATION	3,201,446	3,108,658	3,131,093
TEEN HEALTH	599,984	659,183	621,685
VOCATIONAL/REMEDIAL EDUCATION	1,735,586	1,955,653	2,180,610
Total Expenditures	5,537,016	5,723,494	5,933,388

<u>Funding by Source</u>			
Revenues			
RECREATION	175,515	182,170	194,470
TEEN HEALTH	519	0	0
VOCATIONAL/REMEDIAL EDUCATION	636,328	1,038,339	1,109,362
Total Revenues	812,362	1,220,509	1,303,832
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	146,085	(882)	12,348
General Fund Support	4,578,569	4,503,867	4,617,208
Total Program Funding	5,537,016	5,723,494	5,933,388

<u>Staffing (FTEs) by Program</u>			
RECREATION	43.5	38.8	39.5
TEEN HEALTH	8.1	8.1	8.0
VOCATIONAL/REMEDIAL EDUCATION	25.0	26.0	29.5
Total Staffing (FTEs)	76.6	72.9	77.0

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: 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. Provide financial resources to Pima County School Districts to ensure that a recreation element is part of all children's daily activities.

Description of Services

Kino Veteran's Memorial Community Center provides a variety of recreational opportunities for all ages in the community: weight room, Teaching our Toddlers Skills (TOTS) program, basketball leagues, open gym basketball and volleyball, senior social club, camp programs, and meeting rooms. The Before and After School Program provides an opportunity for elementary age children to attend a program that offers recreation, arts and crafts, physical fitness, health, and nutrition in a safe environment.

Program Goals and Objectives

- Increase weight room participation levels
- Increase TOTS participation levels
- Increase number of teams in basketball leagues
- Maintain open gym basketball and volleyball participation levels
- Increase level of seniors participation
- Maintain current camp participation levels
- Increase number of participating school districts
- Assist non-certified districts with Dept. of Human Services (DHS) certification to ensure Dept. of Economic Security (DES) funding
- Continue to assist low-income districts that have not become DHS certified
- Achieve a 90% average of parents and children that are satisfied with the way Pima County funding is being utilized

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
TOTS program participants	147	144	150
Seniors programs	15	14	16
Basketball league teams	75	114	120
Basketball open gym participants	9,515	9,209	9,209
Weight room participants	16,107	14,510	14,750
Summer camp participants	200	188	188
School districts participating	7	7	8
Number of participants	1,450	1,503	1,578
DHS certified school districts	4	5	6
Positive evaluation rate	n/a	85%	90%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,794,851	1,697,726	1,693,300
SUPPLIES AND SERVICES	1,334,456	1,361,932	1,327,294
CAPITAL OUTLAY	72,139	49,000	110,499
Total Program Expenditures	3,201,446	3,108,658	3,131,093

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	143,036	153,700	135,000
MISCELLANEOUS	32,479	28,470	59,470
Operating Revenue Sub-Total	175,515	182,170	194,470
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	3,025,931	2,926,488	2,936,623
Total Program Funding	3,201,446	3,108,658	3,131,093

Program Staffing (FTEs)	43.5	38.8	39.5
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Program Summary

Department: COMMUNITY RESOURCES

Program: TEEN HEALTH

Function

Provide adolescent health care services through the Kino Teen Clinic (KTC) 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 illnesses; 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 consistent, teen friendly, welcoming environment
- Assure scheduled appointment availability for teens
- Increase community awareness of Kino Teen Center and its services

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Positive satisfaction level based on quarterly teen survey	n/a	n/a	90%
Teen Center clients offered an appointment within two weeks	n/a	n/a	90%
Contacts made with agencies/organizations and followed-up with a mailing of the KTC brochure	n/a	n/a	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	380,952	412,618	407,485
SUPPLIES AND SERVICES	217,463	245,065	214,200
CAPITAL OUTLAY	1,569	1,500	0
Total Program Expenditures	599,984	659,183	621,685

Program Funding by Source

Revenues			
MISCELLANEOUS	519	0	0
Operating Revenue Sub-Total	519	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	599,465	659,183	621,685
Total Program Funding	599,984	659,183	621,685

Program Staffing (FTEs)	8.1	8.1	8.0
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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 educational opportunities.

Description of Services

Pima Vocational High School (PVHS) provides minority, low income, at-risk, out-of-school Pima County youth with a long term program to master academic and vocational skills required by Pima County employers. The program offers opportunities for securing a sustainable job through on-the-job training, completion of a vocational curriculum, and classes in applied academic basic skills that also meet the requirements for a High School diploma. Participants receive intense on-site support services and case management by youth specialists.

Las Artes provides minority, low-income, and at-risk youth with core General Education Development (GED) classes, employment skills training, career exploration, interest assessment, and employer networking in conjunction with a strong partnership with the One-Stop system of service. Provide vocational education along with a sense of community commitment and involvement through the creation of public art projects. Through intensive case management and instructor guidance promote GED attainment, continued education, and sustainable employment in Las Artes graduates.

Program Goals and Objectives

- Provide unemployed and underemployed Pima County older youth with a program to improve their vocational, academic, and employability skills
 - 85% of participants will report completion of 2 six-week employability classes
 - 60 participants will report an improvement in vocational skills as measured by end of placement evaluations
 - A minimum of 35 participants annually will obtain self-sustaining employment or placement in post-secondary educational programs
- Assist youth living in poverty and adjudicated youth to meet entry level requirements for on-the-job training and self-sustaining jobs
 - 80% of assessed participants will improve basic math and/or reading skill levels by 2 grade levels after 1 year of instruction
 - Participants will report a 50% increase in vocational skills after 6 months of on-the-job placements as measured in an anonymous client survey
 - 50% of participants will demonstrate an improvement in pre-employment skills as measured by their rate of program attendance, class completions, and a pre and post test on appropriate communication skills
 - Las Artes will provide low income, minority, at-risk youth a safe environment to obtain their General Education Development certificate. All Las Artes students will receive the assistance of the One-Stop system of services upon graduation for continuing education or job placement assistance

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
PVHS students completing employability classes	n/a	80%	85%
PVHS students who show improvement on vocational skills test	n/a	50	60
PVHS students who obtain employment or placement in post-secondary education	n/a	25	35
PVHS students who show increased math and reading skill levels	n/a	75%	80%
PVHS students who achieve a 50% increase in vocational skills after 6 months of on-the-job training	n/a	75%	100%
PVHS students who show an increase in pre-employment skills	n/a	25%	50%
Las Artes students who attain GED	90%	90%	95%
Las Artes GED recipients attaining unsubsidized employment	n/a	50%	50%
Las Artes GED recipients who continue to post-secondary education	n/a	40%	40%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,306,879	1,469,433	1,595,018
SUPPLIES AND SERVICES	342,767	425,460	545,312
CAPITAL OUTLAY	85,940	60,760	40,280
Total Program Expenditures	1,735,586	1,955,653	2,180,610

Program Summary

Department: **COMMUNITY RESOURCES**

Program: **VOCATIONAL/REMEDIAL EDUCATION**

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	<u>0</u>	<u>0</u>	<u>0</u>
INTERGOVERNMENTAL	608,839	1,036,339	1,106,862
MISCELLANEOUS	27,489	2,000	2,500
Grant Revenue Sub-Total	<u>636,328</u>	<u>1,038,339</u>	<u>1,109,362</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	146,085	(882)	12,348
General Fund Support	953,173	918,196	1,058,900
Total Program Funding	<u><u>1,735,586</u></u>	<u><u>1,955,653</u></u>	<u><u>2,180,610</u></u>
Program Staffing (FTEs)	<u>25.0</u>	<u>26.0</u>	<u>29.5</u>

Community Services, Employment & Training

Expenditures: 16,477,655

FTEs 116.9

Revenues: 10,571,661

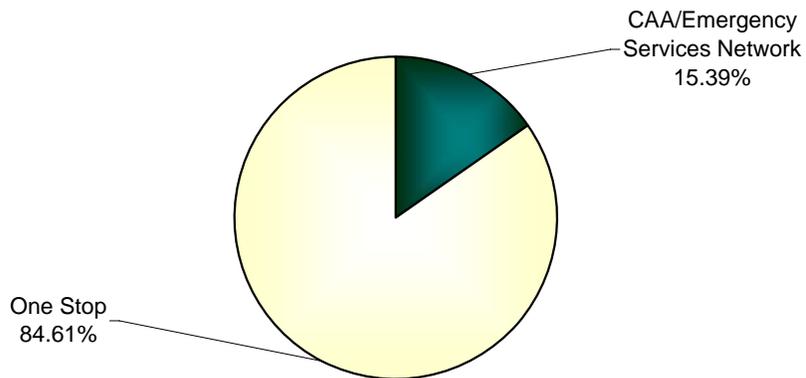
Function Statement:

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.

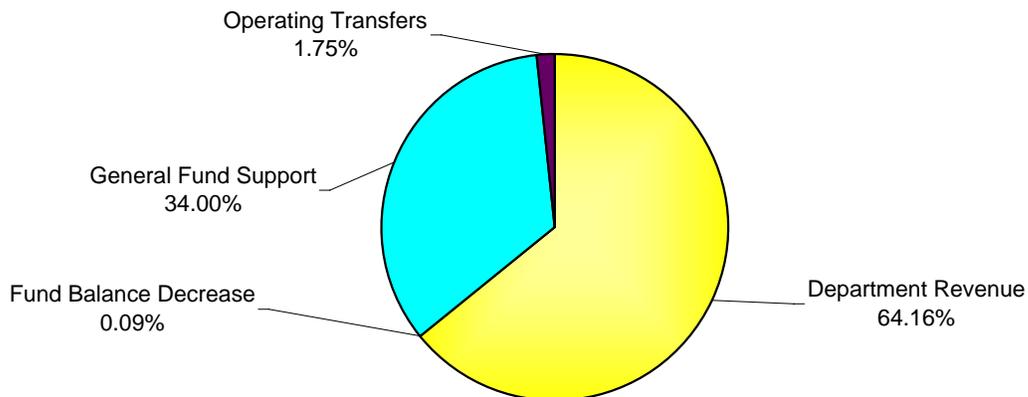
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

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

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
CAA/EMERGENCY SERVICES NETWORK	3,172,613	2,173,148	2,535,205
ONE STOP	13,194,996	13,828,585	13,942,450
Total Expenditures	16,367,609	16,001,733	16,477,655
<u>Funding by Source</u>			
Revenues			
CAA/EMERGENCY SERVICES NETWORK	3,141,660	2,019,295	2,379,677
ONE STOP	9,064,037	8,340,133	8,191,984
Total Revenues	12,205,697	10,359,428	10,571,661
Net Operating Transfers In/(Out)	289,100	289,100	289,100
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(624,427)	467	14,897
General Fund Support	4,497,239	5,352,738	5,601,997
Total Program Funding	16,367,609	16,001,733	16,477,655
<u>Staffing (FTEs) by Program</u>			
CAA/EMERGENCY SERVICES NETWORK	11.2	10.0	9.6
ONE STOP	94.4	105.3	107.3
Total Staffing (FTEs)	105.6	115.3	116.9

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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Rent/mortgage/housing assistance clients	1,506	3,000	3,000
Emergency utility assistance clients	3,357	6,200	6,000
City water bills paid	1,956	2,000	2,200
Crisis case management provided to families/persons	6,000	7,000	7,000
Telephone Assistance Program clients	483	450	550

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	473,601	473,529	426,568
SUPPLIES AND SERVICES	2,695,864	1,699,619	2,108,637
CAPITAL OUTLAY	3,148	0	0
Total Program Expenditures	3,172,613	2,173,148	2,535,205

Program Funding by Source

Revenues			
MISCELLANEOUS	361	0	0
Operating Revenue Sub-Total	361	0	0
INTERGOVERNMENTAL	3,137,276	2,019,295	2,379,677
MISCELLANEOUS	4,023	0	0
Grant Revenue Sub-Total	3,141,299	2,019,295	2,379,677
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(74,714)	0	636
General Fund Support	105,667	153,853	154,892
Total Program Funding	3,172,613	2,173,148	2,535,205

Program Staffing (FTEs)	11.2	10.0	9.6
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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. Specifically 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 program test scores showing improved numeric, literacy, and technology skills
- 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Client entry into unsubsidized employment	2,362	1,950	1,800
Client earnings increased by \$5,000 per year	730	1,000	900
Youth attaining high school diploma or GED	138	240	250
Employers matched to clients	555	280	300
Youth receiving post-secondary education or vocational training	128	150	200

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	3,802,936	3,920,292	4,422,328
SUPPLIES AND SERVICES	9,298,318	9,879,493	9,440,922
CAPITAL OUTLAY	93,742	28,800	79,200
Total Program Expenditures	13,194,996	13,828,585	13,942,450

Program Funding by Source

Revenues			
MISCELLANEOUS	554	0	0
Operating Revenue Sub-Total	554	0	0
INTERGOVERNMENTAL	9,024,392	8,340,133	7,991,984
MISCELLANEOUS	39,091	0	200,000
Grant Revenue Sub-Total	9,063,483	8,340,133	8,191,984
Net Operating Transfers In/(Out)	289,100	289,100	289,100
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(549,713)	467	14,261
General Fund Support	4,391,572	5,198,885	5,447,105
Total Program Funding	13,194,996	13,828,585	13,942,450

Program Staffing (FTEs)	94.4	105.3	107.3
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County Free Library

Expenditures: 37,090,595

FTEs 357.5

Revenues: 38,704,142

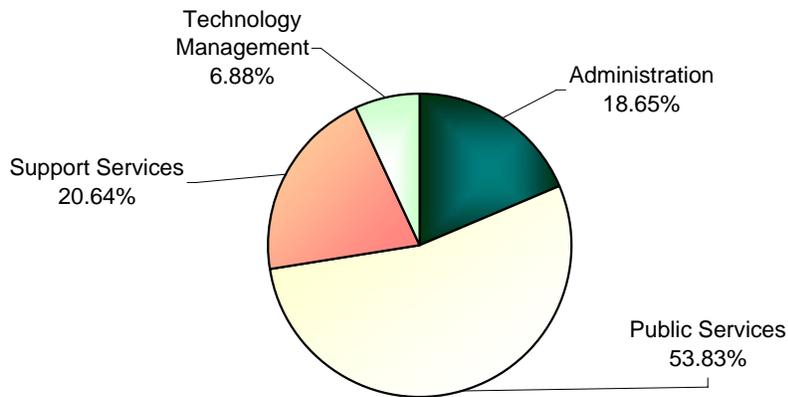
Function Statement:

To provide Pima County residents with free and equitable access to the information resources needed for full participation in the community and for the enrichment of individual lives.

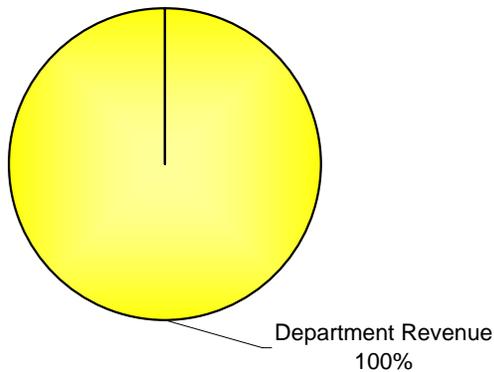
Mandates:

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	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
ADMINISTRATION	12,369,127	7,822,981	6,916,108
PUBLIC SERVICES	1,136,750	19,559,208	19,965,364
SUPPORT SERVICES	0	5,471,019	7,654,771
TECHNOLOGY MANAGEMENT	0	2,063,977	2,554,352
Total Expenditures	13,505,877	34,917,185	37,090,595

Funding by Source

Revenues

ADMINISTRATION	16,114,732	32,186,378	37,929,142
PUBLIC SERVICES	259,188	1,412,870	775,000
Total Revenues	16,373,920	33,599,248	38,704,142
Net Operating Transfers In/(Out)	(55,220)	(485,000)	(3,772,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,812,823)	1,802,937	2,158,453
Total Program Funding	13,505,877	34,917,185	37,090,595

Staffing (FTEs) by Program

ADMINISTRATION	1.0	14.5	14.5
PUBLIC SERVICES	0.0	297.9	325.0
SUPPORT SERVICES	0.0	18.0	18.0
TECHNOLOGY MANAGEMENT	0.0	7.5	0.0
Total Staffing (FTEs)	1.0	337.9	357.5

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 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 read, learn, grow, and succeed. 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 to residents of Pima County through the operation of 24 libraries, online electronic access, and outreach services including library outlets in the jail, Detention Center, a bookmobile, and deposit collections at many locations. Report to the Board of Supervisors acting as the Library District Board of Directors and coordinate library services with County departments. Work with the Citizen Library Advisory Board, as well as 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. Ensure that library services are responsive and relevant to the communities served. Develop and implement marketing and community relations strategies to promote library services to the appropriate audiences and raise 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 attending at least 50 meetings to build support and increase communication with the Advisory Board and support groups
- Raise public awareness of library programs and services by developing a marketing plan to communicate with the public through a variety of methods including newsletters, media outlets, and in-library promotions
- Optimize staff capacity through proactive recruitment, training, and retention by ensuring that all regular staff attends at least one training opportunity that improves their knowledge, skills, and ability to serve the public

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Advertising equivalency of promotional media coverage for library programs and services	\$92,550	\$100,000	\$150,000
Community support meetings attended	36	45	50
Staff attending customer service training	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	114,369	556,399	722,922
SUPPLIES AND SERVICES	12,209,036	7,266,582	6,176,186
CAPITAL OUTLAY	45,722	0	17,000
Total Program Expenditures	12,369,127	7,822,981	6,916,108

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
TAXES	15,449,990	24,764,378	31,957,142
INTERGOVERNMENTAL	300,000	6,450,000	4,000,000
FINES AND FORFEITS	0	500,000	500,000
INTEREST	293,928	0	300,000
MISCELLANEOUS	70,814	0	700,000
Operating Revenue Sub-Total	16,114,732	31,714,378	37,457,142
INTERGOVERNMENTAL	0	472,000	472,000
Grant Revenue Sub-Total	0	472,000	472,000
Net Operating Transfers In/(Out)	(55,220)	(485,000)	(3,772,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,690,385)	(23,878,397)	(27,241,034)
Total Program Funding	12,369,127	7,822,981	6,916,108

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
	1.0	14.5	14.5

Program Summary

Department: COUNTY FREE LIBRARY
Program: PUBLIC SERVICES

Function

Provide residents with information and materials through lending services, library programs, reference and information services, electronic information resources, 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, downloadable resources, and on-line information resources. Serve as community gathering places where residents come to 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

- Support self-directed personal growth and life long learning for residents of all ages by providing story times for preschoolers, summer reading for people of all ages, and programs on topics of interest at all libraries
- Make rooms available for community groups to hold meetings of interest to the community and where residents come together to share information, interact with others in their community, and participate in public discourse about community issues
- Meet the need for general information by providing answers to questions through InfoLine by telephone or email, by providing homework help to students both online and in person, and by providing an accessible catalog and website
- Make electronic resources available to all residents by providing computers for public access at all libraries and by offering computer classes to teach computer skills
- Provide books, music, and film in a variety of formats and in sufficient quantities on topics of high interest and in demand in both English and Spanish
- Present materials and programs which help celebrate the rich cultural diversity and heritage of Pima County residents to gain an understanding of their own cultural heritage and the cultural heritage of others
- Provide information about starting a business, careers, entrepreneurship, personal finance, and obtaining employment by presenting workshops on small business, finance, and grants

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Preschoolers attending story times	103,820	108,000	113,000
Summer Reading programs attended	31,473	34,000	37,000
Community meeting room attendance	105,987	107,000	109,000
Questions answered - InfoLine	49,738	52,238	54,738
Website visits	1,877,987	2,000,000	2,100,000
On line homework help provided	n/a	2,000	4,000
In-person homework help provided	12,248	13,500	14,500
Public access computers made available	466	490	570
Public use computer sessions	673,069	675,000	700,000
Computer classes offered	785	800	880
Diversity programs attended	4,500	3,000	3,200
Business and grants workshops presented	35	40	50
Teens attending workforce development sessions	180	190	200

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	75,328	13,894,052	15,128,614
SUPPLIES AND SERVICES	1,061,422	5,365,156	4,536,750
CAPITAL OUTLAY	0	300,000	300,000
Total Program Expenditures	1,136,750	19,559,208	19,965,364

Program Funding by Source

Revenues

INTERGOVERNMENTAL	0	325,000	325,000
INTEREST	11,677	0	0
MISCELLANEOUS	247,511	1,087,870	450,000

Operating Revenue Sub-Total **259,188** **1,412,870** **775,000**

Grant Revenue Sub-Total **0** **0** **0**

Program Summary

Department: COUNTY FREE LIBRARY

Program: PUBLIC SERVICES

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	877,562	18,146,338	19,190,364
Total Program Funding	<u>1,136,750</u>	<u>19,559,208</u>	<u>19,965,364</u>
<hr/> Program Staffing (FTEs)	0.0	297.9	325.0

Program Summary

Department: COUNTY FREE LIBRARY
Program: SUPPORT SERVICES

Function

Responsible for providing the support operations needed for a branch library system including: the cataloging and acquisition of library materials; maintenance of library facilities; the hiring, payroll processing, and management of human resources; the processing of library customer accounts; and budgetary planning and support.

Description of Services

Order, make payments, and manage vendor relations for the purchase of library materials in a variety of formats. Manage the inventory of over 1.5 million items including the cataloging of new materials added to the collection. Manage all hiring, payroll, and related departmental personnel issues. Provide support for budgeting, accounts receivable, and accounts payable. Oversee facilities maintenance and planning of new libraries.

Program Goals and Objectives

- Monitor that library expenditures are kept within budget to maximize the level of services offered by library staff
- Provide well maintained library facilities by having staff submit Work Orders in a timely manner
- Utilize the most efficient methods possible to order, process, and make new materials available to the public
- Increase number of new library materials sent directly to branches to minimize shipping times
- Increase number of new library materials available to library patrons

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Library expenditures within budget	yes	yes	yes
Items shipped directly to branches	n/a	25%	50%
New materials added to collection	259,893	280,000	380,000
Work Orders submitted to Facilities Management department	n/a	4,500	5,000
Total items in library collection	1,384,928	1,400,000	1,500,000

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	0	794,899	771,841
SUPPLIES AND SERVICES	0	4,626,120	6,832,930
CAPITAL OUTLAY	0	50,000	50,000
Total Program Expenditures	0	5,471,019	7,654,771

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	5,471,019	7,654,771
Total Program Funding	0	5,471,019	7,654,771

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Program Staffing (FTEs)	0.0	18.0	18.0

Program Summary

Department: COUNTY FREE LIBRARY
Program: TECHNOLOGY MANAGEMENT

Function

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

Description of Services

Maintain, and replace PCs for staff and public access. Provide software upgrades and update 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 web servers and electronic resources. Research new trends in technology to enhance and advance the delivery of library services.

(Note: All library Technology Management personnel were transferred to the Pima County Information Technology department effective for the fiscal year 2007/08 budget. Costs for these employees will be billed back to the library.)

Program Goals and Objectives

- Replace computers that are more than three years old so that library customers and staff have access to information resources using computers that are up to date and meet technology standards
- Provide assistance to library customers experiencing computer problems by responding to Trouble Tickets which describe computer problems
- Purchase and install a new phone system to meet the needs of the entire library system

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Public access computers replaced	162	170	150
Computer Trouble Tickets addressed	1,817	2,000	1,500
New phone system installed	n/a	n/a	yes

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	0	441,257	387,402
SUPPLIES AND SERVICES	0	560,220	756,650
CAPITAL OUTLAY	0	1,062,500	1,410,300
Total Program Expenditures	0	2,063,977	2,554,352

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	2,063,977	2,554,352
Total Program Funding	0	2,063,977	2,554,352

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
	0.0	7.5	0.0

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Economic Development & Tourism

Expenditures: 2,477,386

FTEs 5.0

Revenues: 1,792,964

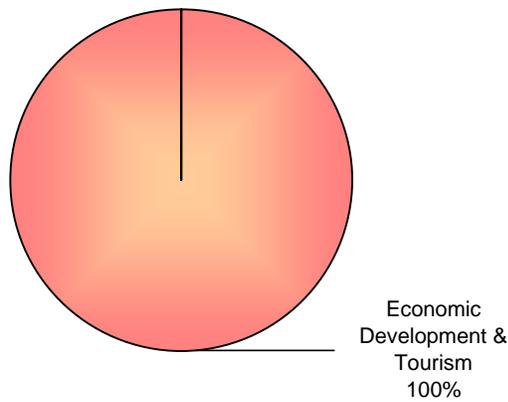
Function Statement:

Facilitate business and economic growth with various community partners located in Pima County and the state of Arizona. Create leisure opportunities through Pima County leased assets.

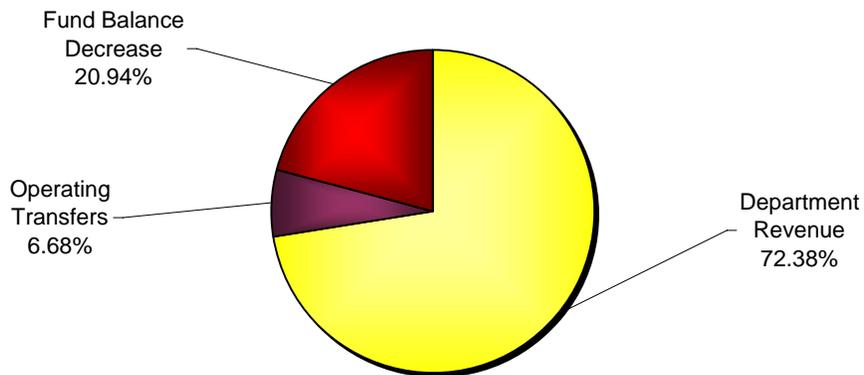
Mandates:

ARS Title 42, Chapter 6: Local Excise Taxes

Expenditures By Program



Sources of All Funding



Department Summary by Program

Department: **ECONOMIC DEVELOPMENT & TOURISM**

Expenditures by Program	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
ECONOMIC DEVELOPMENT & TOURISM	1,759,847	2,155,884	2,477,386
Total Expenditures	1,759,847	2,155,884	2,477,386
Funding by Source			
Revenues			
ECONOMIC DEVELOPMENT & TOURISM	804,304	1,388,584	1,792,964
Total Revenues	804,304	1,388,584	1,792,964
Net Operating Transfers In/(Out)	0	0	165,574
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(799,304)	767,300	518,848
General Fund Support	1,754,847	0	0
Total Program Funding	1,759,847	2,155,884	2,477,386
Staffing (FTEs) by Program			
ECONOMIC DEVELOPMENT & TOURISM	2.0	2.0	5.0
Total Staffing (FTEs)	2.0	2.0	5.0

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 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 and Tourism, 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 have been accounted for in this special revenue fund rather than the General Fund.

For comparison purposes only, the General Fund activity for fiscal year 2005/06 is presented in all tables along with the adopted special revenue fund budgets for fiscal years 2006/07 and 2007/08.

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 communities to enhance the economic well being of the region. Provide contract oversight, business development, marketing, training, and revenue enhancement programs to Pima County's leased property 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 property 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 cultural development which 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 and other leased property attractions
- Develop a partnership approach to County involvement with public and private organizations involved in economic development and tourism
- Increase the number of special events and revenue producing activities at Tucson Electric Park (TEP) and other County owned properties
- Assist Natural Resources, Parks & Recreation in major public activities and events where attendance is projected to be over 3,000

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Increase in attendance at leased properties	3%	3%	4%
Increase in major events held	2	4	3
Increase in number of sponsored events	1	2	1
Increase in business and leisure travelers	4%	3%	3%
Increase in spring training revenue	5%	2%	3%
Training programs	2	2	4

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	172,416	167,173	323,929
SUPPLIES AND SERVICES	1,578,831	1,988,711	2,127,457
CAPITAL OUTLAY	8,600	0	26,000
Total Program Expenditures	1,759,847	2,155,884	2,477,386

Program Funding by Source

Revenues

INTERGOVERNMENTAL	796,858	1,388,584	1,508,427
CHARGES FOR SERVICES	0	0	232,537
INTEREST	2,446	0	30,000
MISCELLANEOUS	0	0	22,000
Operating Revenue Sub-Total	799,304	1,388,584	1,792,964

MISCELLANEOUS	5,000	0	0
Special Programs Revenue Sub-Total	5,000	0	0

Net Operating Transfers In/(Out)	0	0	165,574
Other Funding Sources	0	0	0

Program Summary

Department: ECONOMIC DEVELOPMENT & TOURISM

Program: ECONOMIC DEVELOPMENT & TOURISM

Fund Balance Decrease/(Increase)	(799,304)	767,300	518,848
General Fund Support	1,754,847	0	0
Total Program Funding	<u>1,759,847</u>	<u>2,155,884</u>	<u>2,477,386</u>
<hr/>			
Program Staffing (FTEs)	2.0	2.0	5.0

School Superintendent

Expenditures: 5,293,689

FTEs 16.0

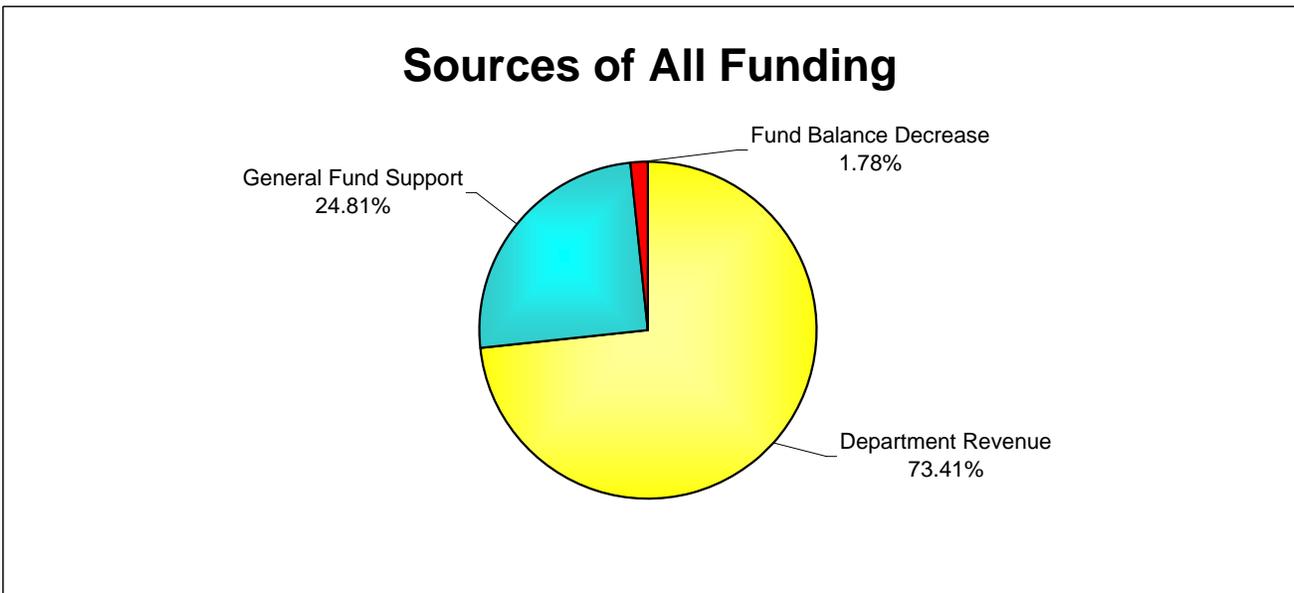
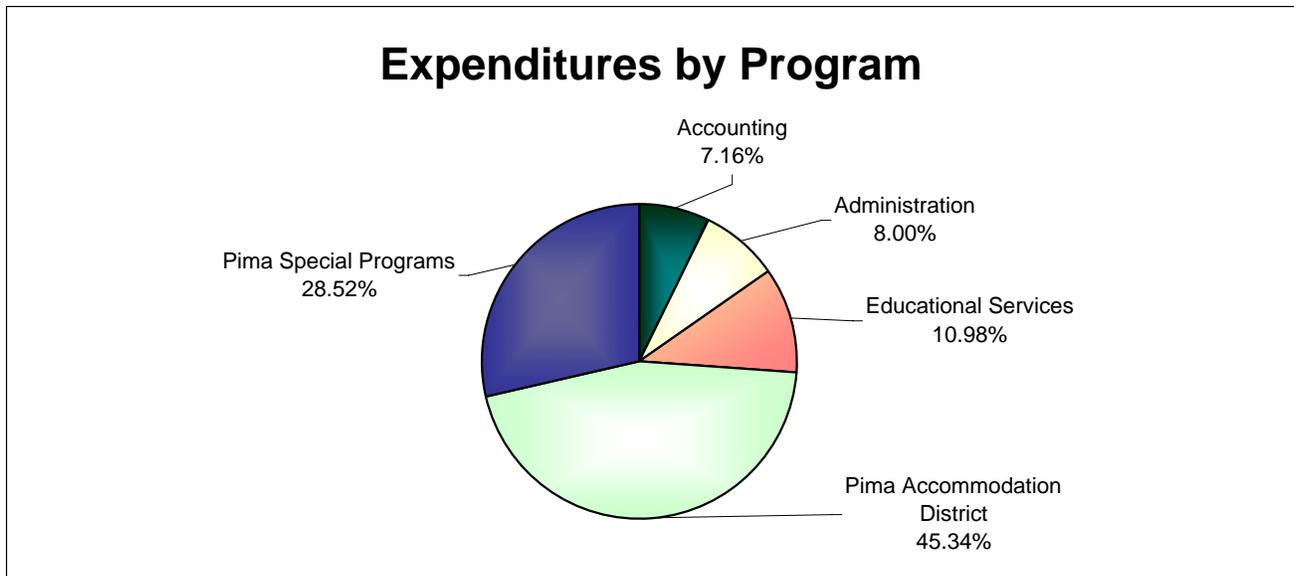
Revenues: 3,886,200

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 school district financial information for the Board of Supervisors for setting the property tax rates. Maintain mandated programs involving the parents of children that are either in private schools or being taught at home. Operate Pima Accommodation District, educational services, and school bus service for students in unorganized territory in Pima County. Plan and operate multi-district educational programs.

Mandates:

ARS Title 15: Education



Department Summary by Program

Department: SCHOOL SUPERINTENDENT

<u>Expenditures by Program</u>	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
ACCOUNTING	327,099	359,122	378,838
ADMINISTRATION	404,117	395,789	423,585
EDUCATIONAL SERVICES	487,983	577,539	581,266
PIMA ACCOMMODATION DISTRICT	1,822,001	2,400,000	2,400,000
PIMA SPECIAL PROGRAMS	1,081,525	1,510,000	1,510,000
Total Expenditures	4,122,725	5,242,450	5,293,689

Funding by Source

Revenues

ADMINISTRATION	0	200	0
EDUCATIONAL SERVICES	72,497	70,000	70,200
PIMA ACCOMMODATION DISTRICT	1,700,956	2,306,000	2,306,000
PIMA SPECIAL PROGRAMS	1,230,408	1,510,000	1,510,000
Total Revenues	3,003,861	3,886,200	3,886,200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(27,838)	94,000	94,000
General Fund Support	1,146,702	1,262,250	1,313,489
Total Program Funding	4,122,725	5,242,450	5,293,689

Staffing (FTEs) by Program

ACCOUNTING	6.0	6.0	6.0
ADMINISTRATION	6.9	5.4	6.0
EDUCATIONAL SERVICES	3.0	4.0	4.0
Total Staffing (FTEs)	15.9	15.4	16.0

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Accounting transactions	14,092,486	14,100,000	14,200,000
School district revenue collected	\$915,350,672	\$920,000,000	\$930,000,000
School district expenditures processed	\$458,810,820	\$460,000,000	\$465,000,000
School district warrants issued	123,707	130,000	135,000
Certificates of educational convenience issued	129	140	150
School district elections conducted	8	14	16

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	313,900	319,422	355,188
SUPPLIES AND SERVICES	13,199	39,700	23,650
Total Program Expenditures	327,099	359,122	378,838

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	327,099	359,122	378,838
Total Program Funding	327,099	359,122	378,838

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Teaching certificates maintained	37,453	37,800	38,000
Board members appointed	2	3	3

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	325,150	299,439	350,089
SUPPLIES AND SERVICES	61,378	77,350	54,496
CAPITAL OUTLAY	17,589	19,000	19,000
Total Program Expenditures	404,117	395,789	423,585

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
MISCELLANEOUS	0	200	0
Operating Revenue Sub-Total	0	200	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	404,117	395,589	423,585
Total Program Funding	404,117	395,789	423,585

Program Staffing (FTEs)	6.9	5.4	6.0
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Program Summary

Department: SCHOOL SUPERINTENDENT
Program: EDUCATIONAL SERVICES

Function

Provide assistance in educational services and in obtaining education grants for Pima County.

Description of Services

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

Program Goals and Objectives

- Provide educational services to benefit Pima County school districts and residents

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Home schooled children tracked	3,071	3,100	3,200
Private schooled children tracked	4,389	5,500	5,600

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	220,490	303,602	313,140
SUPPLIES AND SERVICES	267,493	273,937	268,126
Total Program Expenditures	487,983	577,539	581,266

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	72,637	70,000	70,200
CHARGES FOR SERVICES	(140)	0	0
Operating Revenue Sub-Total	72,497	70,000	70,200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	415,486	507,539	511,066
Total Program Funding	487,983	577,539	581,266

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
	3.0	4.0	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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Juvenile detention students served	1,332	1,400	1,450
County jail students served	119	100	90

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	1,822,001	2,400,000	2,400,000
Total Program Expenditures	1,822,001	2,400,000	2,400,000

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	2,246,000	2,246,000
MISCELLANEOUS	1,700,956	60,000	60,000
Grant Revenue Sub-Total	1,700,956	2,306,000	2,306,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	94,000	94,000
General Fund Support	121,045	0	0
Total Program Funding	1,822,001	2,400,000	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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Special programs operated	16	17	18

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	1,081,525	1,510,000	1,510,000
Total Program Expenditures	1,081,525	1,510,000	1,510,000

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	950,000	950,000
MISCELLANEOUS	1,230,408	560,000	560,000
Grant Revenue Sub-Total	1,230,408	1,510,000	1,510,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(27,838)	0	0
General Fund Support	(121,045)	0	0
Total Program Funding	1,081,525	1,510,000	1,510,000

Program Staffing (FTEs)	0.0	0.0	0.0
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Stadium District

Expenditures: 2,533,809

FTEs 14.6

Revenues: 3,021,203

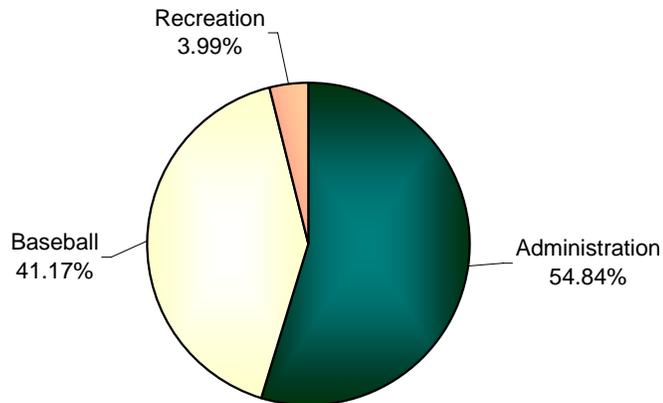
Function Statement:

Provide family entertainment for Pima County residents through sports recreation and community events. Continue to develop relationships with professional baseball teams that will have a positive impact on the local economy.

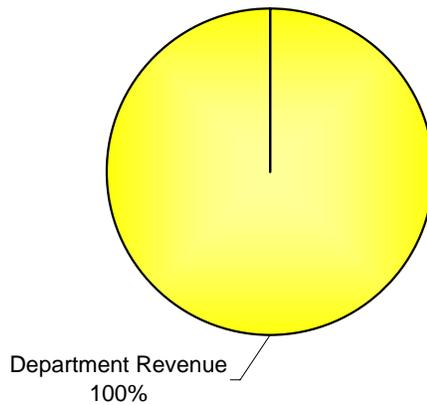
Mandates:

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
ADMINISTRATION	833,199	1,224,251	1,389,605
BASEBALL	978,889	1,207,684	1,043,179
RECREATION	45,677	46,971	101,025
Total Expenditures	1,857,765	2,478,906	2,533,809

<u>Funding by Source</u>			
Revenues			
ADMINISTRATION	1,824,584	1,675,000	1,905,700
BASEBALL	1,079,843	901,503	1,031,503
RECREATION	83,882	222,760	84,000
Total Revenues	2,988,309	2,799,263	3,021,203
Net Operating Transfers In/(Out)	(706,242)	(69,893)	191,148
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(424,302)	(250,464)	(678,542)
Total Program Funding	1,857,765	2,478,906	2,533,809

<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	0.0	0.6	6.3
BASEBALL	0.0	10.4	6.7
RECREATION	0.0	0.4	1.6
Total Staffing (FTEs)	0.0	11.4	14.6

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 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Maintain contracts with 2 major league teams	yes	yes	yes
Maintain contracts with 1 minor league team	yes	yes	yes
Special events at Kino Sports Complex, per year increase	2	1	1

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	140,022	117,993	411,160
SUPPLIES AND SERVICES	667,996	1,106,258	937,445
CAPITAL OUTLAY	25,181	0	41,000
Total Program Expenditures	833,199	1,224,251	1,389,605

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,802,612	1,655,000	1,905,000
INTEREST	9,622	20,000	0
MISCELLANEOUS	12,350	0	700
Operating Revenue Sub-Total	1,824,584	1,675,000	1,905,700
Net Operating Transfers In/(Out)	(706,242)	(69,893)	191,148
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(285,143)	(380,856)	(707,243)
Total Program Funding	833,199	1,224,251	1,389,605

Program Staffing (FTEs)	0.0	0.6	6.3
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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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Revenue increase in ticket and concession sales	8%	3%	3%
Stormwater harvested, acre feet	150	140	140
Reclaimed water used, acre feet	130	130	130
Baseball/softball leagues held	5	6	6
Baseball/softball tournaments held	5	6	6

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	334,454	543,190	361,729
SUPPLIES AND SERVICES	644,435	664,494	681,450
Total Program Expenditures	978,889	1,207,684	1,043,179

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	32,610	0	0
MISCELLANEOUS	1,047,233	901,503	1,031,503
Operating Revenue Sub-Total	1,079,843	901,503	1,031,503
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(100,954)	306,181	11,676
Total Program Funding	978,889	1,207,684	1,043,179

Program Staffing (FTEs)	0.0	10.4	6.7
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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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Concerts held	3	4	5
Soccer events held	3	3	3
Tucson Gem & Mineral Show events held	3	3	4
Nonsporting events held	3	5	6

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	9,938	21,751	82,125
SUPPLIES AND SERVICES	35,739	25,220	9,900
CAPITAL OUTLAY	0	0	9,000
Total Program Expenditures	45,677	46,971	101,025

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	5,025	0	0
MISCELLANEOUS	78,857	222,760	84,000
Operating Revenue Sub-Total	83,882	222,760	84,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(38,205)	(175,789)	17,025
Total Program Funding	45,677	46,971	101,025

Program Staffing (FTEs)	0.0	0.4	1.6
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