

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	686,691		686,691
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	686,691		686,691
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>			
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	356,211		356,211
COMMUNITY SUPPORT	152,000		152,000
EMERGENCY FOOD & CLOTHING	561,268		561,268
GENERAL SERVICES	1,332,230		1,332,230
HOUSING	321,831	4,738,392	5,060,223
NEIGHBORHOOD CONSERVATION	432,881	1,450,000	1,882,881
PARENTING & FAMILY SUPPORT	178,600		178,600
RURAL DEVELOPMENT/OUTSIDE AGENCIES	191,374	4,052,039	4,243,413
SENIOR SUPPORT	290,300		290,300
SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLE	739,574		739,574
YOUTH AND YOUNG ADULT SERVICES	710,000		710,000
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	5,266,269	10,240,431	15,506,700
<u>COMMUNITY RESOURCES</u>			
RECREATION	3,080,703		3,080,703
TEEN HEALTH	645,229		645,229
VOCATIONAL/REMEDIAL EDUCATION	879,666	1,264,705	2,144,371
TOTAL COMMUNITY RESOURCES	4,605,598	1,264,705	5,870,303
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK	150,742	2,478,994	2,629,736
ONE STOP	5,152,717	11,435,473	16,588,190
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	5,303,459	13,914,467	19,217,926
<u>COUNTY FREE LIBRARY</u>			
ADMINISTRATION		4,832,230	4,832,230
PUBLIC SERVICES		20,979,804	20,979,804
SUPPORT SERVICES		7,319,534	7,319,534
TECHNOLOGY MANAGEMENT		2,976,014	2,976,014
TOTAL COUNTY FREE LIBRARY		36,107,582	36,107,582
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM		2,022,773	2,022,773
TOTAL ECONOMIC DEVELOPMENT & TOURISM		2,022,773	2,022,773
<u>SCHOOL SUPERINTENDENT</u>			
ACCOUNTING	387,548		387,548
ADMINISTRATION	1,382,735		1,382,735
EDUCATIONAL SERVICES	577,551		577,551
PIMA ACCOMMODATION DISTRICT		2,400,000	2,400,000
PIMA SPECIAL PROGRAMS		1,510,000	1,510,000
TOTAL SCHOOL SUPERINTENDENT	2,347,834	3,910,000	6,257,834
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		1,941,748	1,941,748
BASEBALL		1,363,397	1,363,397
RECREATION		107,779	107,779
TOTAL STADIUM DISTRICT		3,412,924	3,412,924
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	18,209,851	70,872,882	89,082,733

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		4,738,392	4,738,392
NEIGHBORHOOD CONSERVATION		75,000	75,000
RURAL DEVELOPMENT/OUTSIDE AGENCIES		4,052,039	4,052,039
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	104,840	8,865,431	8,970,271
<u>COMMUNITY RESOURCES</u>			
RECREATION	191,500		191,500
VOCATIONAL/REMEDIAL EDUCATION		1,264,705	1,264,705
TOTAL COMMUNITY RESOURCES	191,500	1,264,705	1,456,205
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK		2,478,994	2,478,994
ONE STOP		11,146,373	11,146,373
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING		13,625,367	13,625,367
<u>COUNTY FREE LIBRARY</u>			
ADMINISTRATION		35,176,830	35,176,830
PUBLIC SERVICES		308,000	308,000
TOTAL COUNTY FREE LIBRARY		35,484,830	35,484,830
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM		1,619,933	1,619,933
TOTAL ECONOMIC DEVELOPMENT & TOURISM		1,619,933	1,619,933
<u>SCHOOL SUPERINTENDENT</u>			
ADMINISTRATION	1,025,000		1,025,000
EDUCATIONAL SERVICES	38,533		38,533
PIMA ACCOMMODATION DISTRICT		2,306,000	2,306,000
PIMA SPECIAL PROGRAMS		1,510,000	1,510,000
TOTAL SCHOOL SUPERINTENDENT	1,063,533	3,816,000	4,879,533
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		2,053,800	2,053,800
BASEBALL		1,151,203	1,151,203
RECREATION		120,000	120,000
TOTAL STADIUM DISTRICT		3,325,003	3,325,003
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	1,359,873	68,001,269	69,361,142

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>	
<u>COMMUNITY & ECONOMIC DEVELOPMENT ADMIN</u>	
ADMINISTRATION	7.0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	<u>7.0</u>
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>	
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	2.0
HOUSING	6.5
NEIGHBORHOOD CONSERVATION	6.2
RURAL DEVELOPMENT/OUTSIDE AGENCIES	11.8
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	<u>26.5</u>
<u>COMMUNITY RESOURCES</u>	
RECREATION	47.6
TEEN HEALTH	8.1
VOCATIONAL/REMEDIAL EDUCATION	30.0
TOTAL COMMUNITY RESOURCES	<u>85.7</u>
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>	
CAA/EMERGENCY SERVICES NETWORK	11.3
ONE STOP	106.0
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	<u>117.3</u>
<u>COUNTY FREE LIBRARY</u>	
ADMINISTRATION	16.0
PUBLIC SERVICES	345.5
SUPPORT SERVICES	17.0
TOTAL COUNTY FREE LIBRARY	<u>378.5</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	5.0
EDUCATIONAL SERVICES	4.0
TOTAL SCHOOL SUPERINTENDENT	<u>15.0</u>
<u>STADIUM DISTRICT</u>	
ADMINISTRATION	2.1
BASEBALL	2.3
RECREATION	0.2
TOTAL STADIUM DISTRICT	<u>4.6</u>
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	<u><u>639.6</u></u>

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

This page intentionally left blank.

Community & Economic Development Admin

Expenditures: 686,691

FTEs 7.0

Revenues: 0

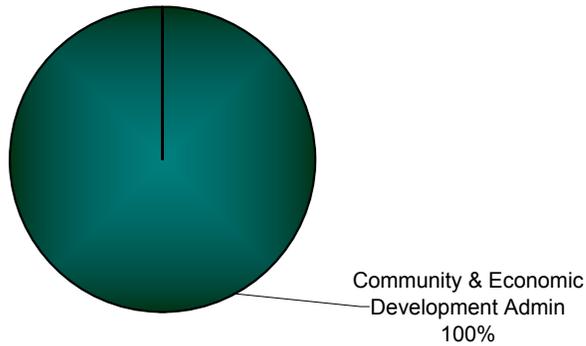
Function Statement:

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 & Neighborhood Conservation, Community Resources, Community Services-Employment & Training, Economic Development & Tourism departments, and the Pima County Public Library.

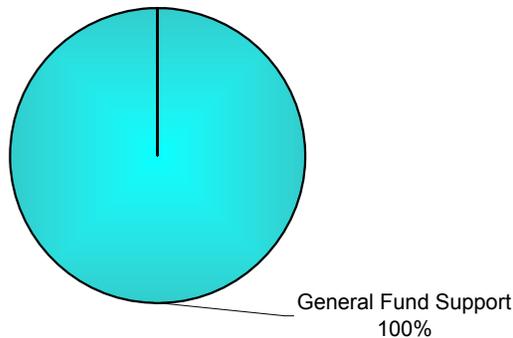
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **COMMUNITY & ECONOMIC DEVELOPMENT ADMIN**

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATION	516,849	742,290	686,691
Total Expenditures	516,849	742,290	686,691
Funding by Source			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	516,849	742,290	686,691
Total Program Funding	516,849	742,290	686,691
Staffing (FTEs) by Program			
ADMINISTRATION	7.6	8.0	7.0
Total Staffing (FTEs)	7.6	8.0	7.0

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 departments.

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 in the five departments.

Program Goals and Objectives

- Continue a comprehensive, bond funded 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 the number of housing units affordable to families with less than median income
- Expand library collection, hours, services, and branches to serve expanding population
- Improve the basic education and job skills levels of the County workforce
- Maintain or increase the rate and dollars contributed to Employee Combined Appeal Program (ECAP)

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Procedures modified to increase efficiency	yes	yes	yes
New branch libraries constructed and equipped	1	2	1
Attendance increase at leased properties	n/a	4%	3%
Increase in adults graduating with basic education	4%	4%	5%
Additional affordable housing units	n/a	50	60
Rate and dollars contibuted to ECAP maintained or increased	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	349,978	512,711	458,960
SUPPLIES AND SERVICES	150,071	221,179	220,331
CAPITAL OUTLAY	16,800	8,400	7,400
Total Program Expenditures	516,849	742,290	686,691
<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	516,849	742,290	686,691
Total Program Funding	516,849	742,290	686,691

Program Staffing (FTEs)	7.6	8.0	7.0
--------------------------------	------------	------------	------------

This page intentionally left blank.

Community Development & Neighborhood Conservation

Expenditures: 15,506,700

Revenues: 8,970,271

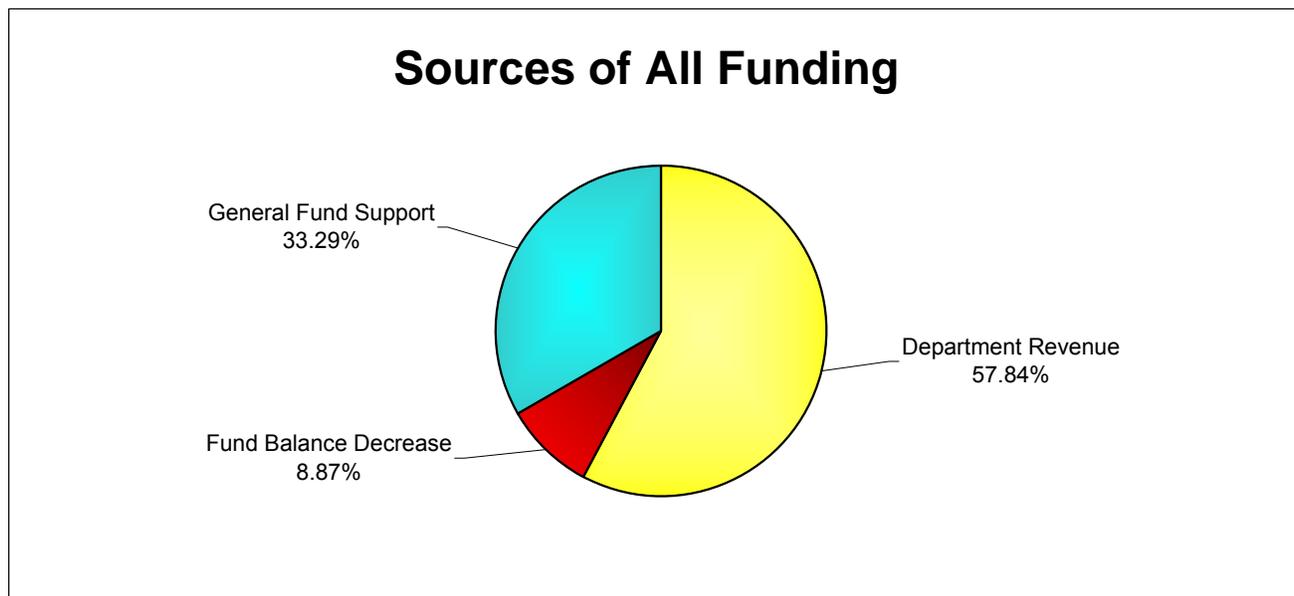
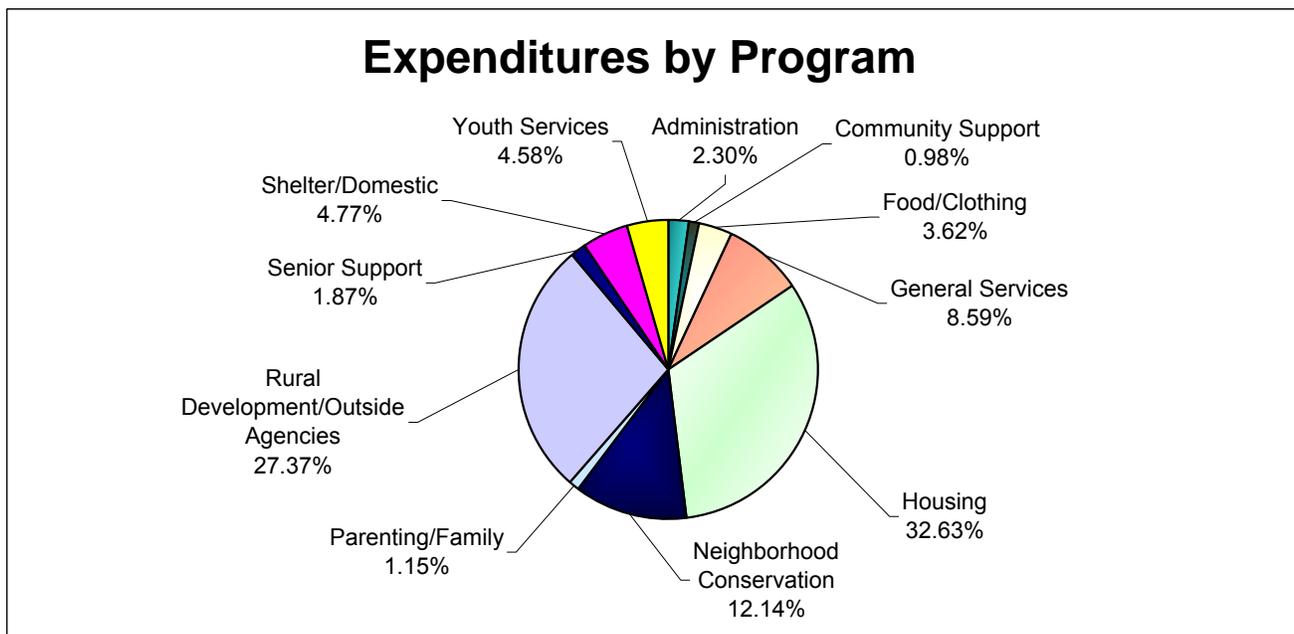
FTEs 26.5

Function Statement:

Enhance the economic welfare of inhabitants of Pima County by: promoting more and better human service delivery; supporting regional planning and cooperative arrangements to address priority issues; 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	270,940	400,007	356,211
COMMUNITY SUPPORT	138,436	191,313	152,000
EMERGENCY FOOD & CLOTHING	341,357	423,234	561,268
GENERAL SERVICES	1,474,154	1,386,642	1,332,230
HOUSING	2,297,665	4,812,940	5,060,223
NEIGHBORHOOD CONSERVATION	408,292	1,895,581	1,882,881
PARENTING & FAMILY SUPPORT	143,819	182,521	178,600
RURAL DEVELOPMENT/OUTSIDE AGENCIES	3,532,751	4,218,792	4,243,413
SENIOR SUPPORT	183,197	250,969	290,300
SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLE	310,470	592,169	739,574
YOUTH AND YOUNG ADULT SERVICES	887,315	853,623	710,000
Total Expenditures	9,988,396	15,207,791	15,506,700

Funding by Source

Revenues

GENERAL SERVICES	105,000	104,840	104,840
HOUSING	1,767,624	4,467,847	4,738,392
NEIGHBORHOOD CONSERVATION	79,632	75,000	75,000
RURAL DEVELOPMENT/OUTSIDE AGENCIES	3,433,928	4,006,997	4,052,039
Total Revenues	5,386,184	8,654,684	8,970,271
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	177,128	1,375,000	1,375,000
General Fund Support	4,425,084	5,178,107	5,161,429
Total Program Funding	9,988,396	15,207,791	15,506,700

Staffing (FTEs) by Program

COMM DEV & NEIGHBORHOOD CONSERV ADMIN	3.0	3.0	2.0
HOUSING	5.5	6.0	6.5
NEIGHBORHOOD CONSERVATION	6.2	6.2	6.2
RURAL DEVELOPMENT/OUTSIDE AGENCIES	12.8	12.3	11.8
Total Staffing (FTEs)	27.5	27.5	26.5

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
- Provide leadership within the local community and regional area in both planning and capacity development with nonprofit agencies, businesses, and governmental entities in order to respond to current needs

Program Performance Measures

	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Strategies implemented to promote awareness of community resources	2	3	3
Reports developed to demonstrate community benefits for identified programs	4	6	5
Major program performance measures developed	3	2	2
Leadership provided on local and national committees which address legislative and programmatic issues impacting the County	3	4	2
Capacity building training sessions provided for community organizations	5	5	4

Program Expenditures by Object

	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	196,086	234,695	218,929
SUPPLIES AND SERVICES	72,690	162,412	133,682
CAPITAL OUTLAY	2,164	2,900	3,600
Total Program Expenditures	270,940	400,007	356,211

Program Funding by Source

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	270,940	400,007	356,211
Total Program Funding	270,940	400,007	356,211

Program Staffing (FTEs)

	3.0	3.0	2.0
--	-----	-----	-----

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: Beginning in fiscal year 2007/08 the Outside Agency Citizens Committee replaced the Youth and Human Services categories with six new service categories which improved 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 adopted 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Programs serving low income areas	5	8	8
Programs serving rural areas	0	3	4
New programs created	1	1	1
Technical assistance, education, and training meetings held	8	8	8
Collaborative initiatives created with other locally supported agencies	0	3	3

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	138,436	191,313	152,000
Total Program Expenditures	138,436	191,313	152,000
<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	138,436	191,313	152,000
Total Program Funding	138,436	191,313	152,000
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: EMERGENCY FOOD & CLOTHING

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 clothing services to identified groups.

Description of Services

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

(Note: Beginning in fiscal year 2007/08 the Outside Agency Citizens Committee replaced the Youth and Human Services categories with six new service categories which improved 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 adopted budget have been developed based on these new categories.)

Program Goals and Objectives

- Improve the delivery of emergency food and clothing 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Programs serving low income areas	6	6	7
Programs serving rural areas	4	5	5
Technical assistance, education, and training meetings held	8	8	8
Collaborative initiatives created with other locally supported agencies	0	0	2

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	341,357	423,234	561,268
Total Program Expenditures	341,357	423,234	561,268

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 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	341,357	423,234	561,268
Total Program Funding	341,357	423,234	561,268

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
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: Beginning in fiscal year 2007/08 the Outside Agency Citizens Committee replaced the Youth and Human Services categories with six new service categories which improved 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 adopted budget have been developed based on these new categories.)

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Programs serving low income areas	8	10	11
Programs serving rural areas	2	2	2
Technical assistance, education and training meetings held	7	8	8
Collaborative initiatives created with other locally supported agencies	0	1	3

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	1,474,154	1,386,642	1,332,230
Total Program Expenditures	1,474,154	1,386,642	1,332,230

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	105,000	104,840	104,840
Operating Revenue Sub-Total	105,000	104,840	104,840
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,369,154	1,281,802	1,227,390
Total Program Funding	1,474,154	1,386,642	1,332,230

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

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, nonprofit, and for-profit organizations within Pima County to develop effective strategies, secure funding, and implement housing programs serving low income residents. Manage housing programs including the Home Investments Partnership (HOME), New Hope, Housing Opportunities for Persons with AIDS (HOPWA), Supportive Housing Program (SHP), general obligation bond funds for the Affordable Housing Program, and the Housing Trust Fund. Support the Don't Borrow Trouble Pima County Coalition in combating predatory lending through education, assessment, and referral for residents experiencing credit problems. Develop planning documents to guide the department's activities.

Program Goals and Objectives

- Provide staff support to the Pima County Housing Commission to assure that affordable housing strategies and goals for all housing related programs approved by the Board of Supervisors are implemented
- 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 sustainable affordable housing units
- 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 mortgages
- Prepare Consolidated/Annual Plan, Consolidated Annual Performance and Evaluation Report (CAPER), and other documents and reports to assist in implementation of department programs
- Contract for and supervise reliable, professional reports that provide an analysis of community needs, emerging needs, trends, and barriers to services for affordable housing and quality of life issues for urban and rural residents

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
New housing development projects approved	4	6	8
New home buyers receiving down payment assistance	69	80	80
Rental units produced	30	75	100
Aquisition/rehabilitation of homes completed	5	5	10
Community and partnership forums and meetings held	77	85	95
New housing construction units produced	18	30	25
Homeless/special needs residents helped	10	7	6
Documents/reports prepared to implement department programs	yes	yes	yes
Relationships with lenders and secondary market entities maintained/improved	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	328,832	371,538	440,146
SUPPLIES AND SERVICES	1,966,851	4,437,802	4,616,477
CAPITAL OUTLAY	1,982	3,600	3,600
Total Program Expenditures	2,297,665	4,812,940	5,060,223

Program Funding by Source

Revenues

INTEREST	106	0	0
MISCELLANEOUS	7,650	1,000,000	1,000,000

Special Programs Revenue Sub-Total **7,756** **1,000,000** **1,000,000**

INTERGOVERNMENTAL	1,694,325	3,385,347	3,681,883
MISCELLANEOUS	65,543	82,500	56,509

Grant Revenue Sub-Total **1,759,868** **3,467,847** **3,738,392**

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: HOUSING

	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	292,955	0	0
General Fund Support	237,086	345,093	321,831
Total Program Funding	2,297,665	4,812,940	5,060,223
Program Staffing (FTEs)	5.5	6.0	6.5

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Community outreach events held	43	44	45
Projects approved/funded	22	24	22
Projects completed	11	13	15
Neighborhood proposals developed	45	39	30
Neighborhood evaluations completed	12	13	15

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	354,813	366,348	371,724
SUPPLIES AND SERVICES	53,479	1,525,633	1,506,157
CAPITAL OUTLAY	0	3,600	5,000
Total Program Expenditures	408,292	1,895,581	1,882,881

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	0	0	0
INTEREST	79,632	75,000	75,000
Special Programs Revenue Sub-Total	79,632	75,000	75,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(79,632)	1,375,000	1,375,000
General Fund Support	408,292	445,581	432,881
Total Program Funding	408,292	1,895,581	1,882,881

Program Staffing (FTEs)	6.2	6.2	6.2
--------------------------------	------------	------------	------------

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 and family support services to identified groups.

Description of Services

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

(Note: Beginning in fiscal year 2007/08 the Outside Agency Citizens Committee replaced the Youth and Human Services categories with six new service categories which improved 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 adopted budget have been developed based on these new categories.)

Program Goals and Objectives

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

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Programs serving low income areas	13	9	9
Programs serving rural areas	1	4	4
Technical assistance, education, and training meetings held	6	7	8
Collaborative initiatives created with other locally supported agencies	0	1	3

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
SUPPLIES AND SERVICES	143,819	182,521	178,600
Total Program Expenditures	143,819	182,521	178,600

Program Funding by Source	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	143,819	182,521	178,600
Total Program Funding	143,819	182,521	178,600

Program Staffing (FTEs)	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
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 based agencies for neighborhood revitalization and infrastructure improvements 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 rural areas
- Provide community facilities in low income rural areas
- Provide infrastructure improvements in low income rural areas
- Rehabilitate houses for eligible elderly/disabled/low income clients

Program Performance Measures

	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Public facilities improved	8	9	10
Infrastructure projects funded	11	9	10
Houses rehabilitated	416	390	400
Public services provided	13	15	15

Program Expenditures by Object

	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	462,860	668,540	732,785
SUPPLIES AND SERVICES	3,028,382	3,542,352	3,503,428
CAPITAL OUTLAY	41,509	7,900	7,200
Total Program Expenditures	3,532,751	4,218,792	4,243,413

Program Funding by Source

Revenues

INTERGOVERNMENTAL	2,796,034	4,006,997	3,410,039
MISCELLANEOUS	637,894	0	642,000
Grant Revenue Sub-Total	3,433,928	4,006,997	4,052,039

Net Operating Transfers In/(Out)

0

Other Funding Sources

0

Fund Balance Decrease/(Increase)

(36,195)

General Fund Support

135,018

Total Program Funding

3,532,751

4,218,792

4,243,413

Program Staffing (FTEs)

12.8

12.3

11.8

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: Beginning in fiscal year 2007/08 the Outside Agency Citizens Committee replaced the Youth and Human Services categories with six new service categories which improved 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 adopted 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Programs serving low income areas	10	10	10
Programs serving rural areas	4	5	5
New programs created	4	1	1
Technical assistance, education, and training meetings held	7	8	8
Collaborative initiatives created with other locally supported agencies	0	2	3

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	183,197	250,969	290,300
Total Program Expenditures	183,197	250,969	290,300
<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	183,197	250,969	290,300
Total Program Funding	183,197	250,969	290,300
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV
Program: SHELTER/ SUPPORT SERVICES/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: Beginning in fiscal year 2007/08 the Outside Agency Citizens Committee replaced the Youth and Human Services categories with six new service categories which improved 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 adopted 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Programs serving low income areas	16	15	15
Programs serving rural areas	2	5	5
Technical assistance, education, and training meetings held	8	8	8
Collaborative initiatives created with other locally supported agencies	0	7	7

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	310,470	592,169	739,574
Total Program Expenditures	310,470	592,169	739,574
<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	310,470	592,169	739,574
Total Program Funding	310,470	592,169	739,574
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: YOUTH AND YOUNG ADULT 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: Beginning in fiscal year 2007/08 the Outside Agency Citizens Committee replaced the Youth and Human Services categories with six new service categories which improved 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 adopted 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Programs serving low income areas	28	30	30
Programs serving rural areas	7	9	9
Technical assistance, education, and training meetings held	8	8	8
Collaborative initiatives created with other locally supported agencies	0	6	6

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	887,315	853,623	710,000
Total Program Expenditures	887,315	853,623	710,000

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 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	887,315	853,623	710,000
Total Program Funding	887,315	853,623	710,000

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

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

<u>Agency</u>	<u>Funding</u>
Metropolitan Tucson Convention and Visitors Bureau	4,374,791 ⁽²⁾
Tucson Regional Economic Opportunities, Inc.	853,813 ⁽²⁾
Community Food Bank, Inc.	422,925 ⁽¹⁾
Pima Council on Aging	312,641
Pima Association of Governments	291,727
El Pueblo Health Center, Inc.	194,912
Child & Family Resources, Inc.	144,073
Tucson Pima Arts Council	130,340 ⁽²⁾
Tucson Urban League, Inc.	125,200
House of Neighborly Service	116,100
Southern Arizona AIDS Foundation	115,000 ⁽¹⁾
Catholic Community Services of Southern Arizona, Inc. (dba Pio Decimo Center)	113,205 ⁽¹⁾
Brewster Center Domestic Violence Services	100,000
Metropolitan Education Commission	98,187 ⁽¹⁾
United Way of Southern Arizona - PRO Neighborhoods	95,746
Primavera Foundation, Inc.	91,500
Our Family Services, Inc.	83,300
Youth on Their Own	65,000
San Ignacio Yaqui Council, Inc.	63,400
Catalina Community Services	61,000
University of Arizona - Pima County Cooperative Extension	58,086
Tucson Regional Economic Opportunities/Job Path	57,000 ⁽²⁾
Chicanos por la Causa	55,000
Volunteer Center of Southern Arizona	55,000
New Beginnings for Women and Children	54,400
University of Arizona - FCM Mobile Health Program	53,977
Casa de los Ninos	51,750
Southern Arizona Association for the Visually Impaired	50,000
Tucson Clean & Beautiful	47,873
Jewish Family & Children's Services of Southern Arizona, Inc.	46,896
Catholic Community Services of Southern Arizona, Inc.	45,958
Administration of Resources and Choices - Elder Shelter Project	45,000
Tucson Botanical Gardens	42,750 ⁽²⁾
Tucson Children's Museum	42,750 ⁽²⁾
Emerging Need - Homeless Prevention	42,274
International Sonoran Desert Alliance	42,000
Tucson Center for Women and Children	41,000
Arivaca Coordinating Council/Human Resource Group Inc.	39,663 ⁽¹⁾
Wingspan	39,000
Tucson Women's Commission	38,298
TMM Family Services, Inc.	36,200
Arizona Youth Partnership	35,000
Open Inn, Inc.	35,000
Interfaith Coalition for the Homeless	33,600
Family Housing Resources, Inc.	32,500
Interfaith Community Services	31,500
Planned Parenthood of Southern Arizona, Inc	31,201 ⁽¹⁾

Community Development & Neighborhood Conservation
Adopted Funding for Outside Agencies

<u>Agency</u>	<u>Funding</u>
El Tour de Tucson	30,000 ^{(1),(2)}
Tu Nidito Children and Family Services	30,000
Southern Arizona Legal Aid, Inc.	29,300
Southwest Fair Housing Council	25,800 ⁽¹⁾
Arizona Children's Association - Las Familias	25,000
Our Family Services, Inc. - Skrappy's	25,000 ⁽¹⁾
Ajo District Chamber of Commerce	23,750 ⁽²⁾
Portable Practical Education Preparation, Inc.	23,600
Chicanos por la Causa Parenting Arizona	22,500
Arizona Children's Association (dba The Parent Connection)	20,850
Catholic Community Services of Southern Arizona, Inc. (dba Commun. Outreach for the Deaf)	20,500
Non-Profit Industries (dba socialserve.com)	20,029
Green Valley Assistance Services, Inc.	20,000
Mobile Meals of Tucson	20,000 ⁽¹⁾
University of Arizona - Social Justice Program	20,000 ⁽¹⁾
Pima Computer Recycling/RISE Inc.	19,600
United Way of Southern Arizona - Earned Income Tax Credit	19,540
St. Luke's Home	18,800
Administration of Resources and Choices - Mortgage Default/Foreclosure Assistance	18,500
Alzheimer's Association Desert Southwest	15,000
Altar Valley School District Community Substance Abuse Advisory Council	15,000
Caridad-de Porres, Inc.	15,000
Marshall Home for Men	15,000
One-on-One Partners, Inc.	15,000
Pima Prevention Partnership	15,000
Sahuaro Girl Scout Council, Inc.	15,000
Young Women's Christian Association of Tucson	15,000
Voices: Community Stories - 110 degrees	10,000 ⁽¹⁾
Tucson Pima Historical Commission	9,575
Arizona Women's Conference	7,328
Total	<u><u>\$ 9,616,208</u></u>

⁽¹⁾ Includes base and supplemental allocations approved by the Board of Supervisors. On June 17, 2008, the Board approved an additional allocation of \$244,468 for outside agencies over and above the base amount budgeted.

⁽²⁾ Contract administered by Economic Development & Tourism.

Community Resources

Expenditures: 5,870,303

FTEs 85.7

Revenues: 1,456,205

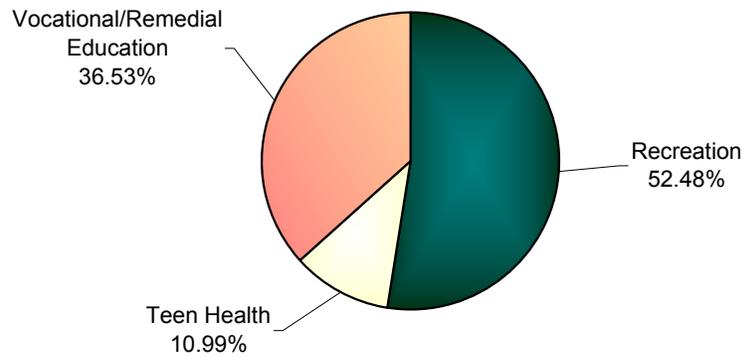
Function Statement:

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

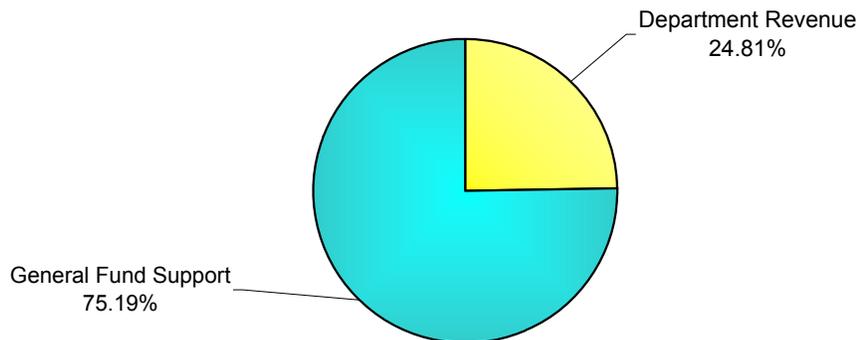
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **COMMUNITY RESOURCES**

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
RECREATION	3,194,657	3,131,093	3,080,703
TEEN HEALTH	610,465	621,685	645,229
VOCATIONAL/REMEDIAL EDUCATION	1,723,121	2,180,610	2,144,371
Total Expenditures	5,528,243	5,933,388	5,870,303

Funding by Source

Revenues

RECREATION	158,990	194,470	191,500
TEEN HEALTH	533	0	0
VOCATIONAL/REMEDIAL EDUCATION	885,552	1,109,362	1,264,705
Total Revenues	1,045,075	1,303,832	1,456,205
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(95,190)	12,348	0
General Fund Support	4,578,358	4,617,208	4,414,098
Total Program Funding	5,528,243	5,933,388	5,870,303

Staffing (FTEs) by Program

RECREATION	38.8	39.5	47.6
TEEN HEALTH	8.1	8.0	8.1
VOCATIONAL/REMEDIAL EDUCATION	26.0	29.5	30.0
Total Staffing (FTEs)	72.9	77.0	85.7

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 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 league
- Continue to assist low income districts that have not become certified by the Department of Human Services (DHS)
- Maintain open gym basketball and volleyball participation levels
- Increase level of seniors participation
- Maintain current camp participation levels
- Increase number of participating school districts
- 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
TOTS program participants	138	145	160
Seniors programs	14	15	16
Basketball league teams	111	115	120
Basketball open gym participants	9,117	9,200	9,210
Weight room participants	14,405	14,750	14,800
Summer camp participants	182	185	188
School districts participating	7	7	8
DHS certified school districts	5	6	7
Positive evaluation rate	83%	90%	90%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,795,346	1,693,300	1,641,659
SUPPLIES AND SERVICES	1,334,608	1,327,294	1,304,044
CAPITAL OUTLAY	64,703	110,499	135,000
Total Program Expenditures	3,194,657	3,131,093	3,080,703

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
LICENSES & PERMITS	(75)	0	0
CHARGES FOR SERVICES	136,905	135,000	136,000
MISCELLANEOUS	22,160	59,470	55,500
Operating Revenue Sub-Total	158,990	194,470	191,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	3,035,667	2,936,623	2,889,203
Total Program Funding	3,194,657	3,131,093	3,080,703

Program Staffing (FTEs)	38.8	39.5	47.6
--------------------------------	-------------	-------------	-------------

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Positive satisfaction level based on quarterly teen survey	n/a	87%	90%
Teen Center clients offered an appointment within two weeks	n/a	85%	95%
Contacts made with agencies/organizations and followed-up with a mailing of the KTC brochure	n/a	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	404,414	407,485	421,347
SUPPLIES AND SERVICES	206,051	214,200	223,882
Total Program Expenditures	610,465	621,685	645,229

Program Funding by Source

Revenues			
MISCELLANEOUS	533	0	0
Operating Revenue Sub-Total	533	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	609,932	621,685	645,229
Total Program Funding	610,465	621,685	645,229

Program Staffing (FTEs)	8.1	8.0	8.1
--------------------------------	------------	------------	------------

Program Summary

Department: COMMUNITY RESOURCES
Program: VOCATIONAL/REMEDIAL EDUCATION

Function

Administer and coordinate vocational and employment training services for low income and disadvantaged Pima County youth resulting in increased job placement and continuing 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 vocational and academic skills required by Pima County employers to be successful in the workplace. 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 offers a unique learning environment for at risk youth ages 16-21. Structured classroom study combined with community art projects allow students to prepare for general education testing and build employability skills by participating in community art projects. Las Artes graduates make a positive transition into the workplace and have greater opportunities for sustainable employment with an education and marketable job skills.

Program Goals and Objectives

- Provide unemployed and underemployed Pima County older youth with a program to improve their vocational, academic, and employability skills
 - . 80% of participants will report completion of 2 six week employability classes
 - . A minimum of 100 participants will report an improvement in vocational skills as measured by end of placement evaluations
 - . A minimum of 125 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
 - . 65% of participants will report a 50% increase in vocational skills after 6 months of on-the-job placements as measured in an anonymous client survey
 - . Participants will demonstrate 50% improvement in pre-employment skills as measured by their rate of program attendance and class completions, and a pre and post test on appropriate communication skills
- Continue to provide Las Artes at risk youth an environment to obtain their General Education Development (GED) certificate
 - . Provide a wide menu of support services to help create a path to unsubsidized employment success
 - . Blend the best classroom instruction with a hands-on approach to encourage students to learn and excel in post-secondary education

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
PVHS students completing employability classes	78%	82%	80%
PVHS students who show improvement on vocational skills test	135	106	105
PVHS students who obtain employment or placement in post-secondary education	107	150	150
PVHS students who show increased math and reading skill levels	71%	80%	80%
PVHS students who achieve a 50% increase in vocational skills after 6 months of on-the-job training	63%	60%	65%
Las Artes students who attain GED	58	64	90
Las Artes GED recipients attaining unsubsidized employment	24	32	50
Las Artes GED recipients who continue to post-secondary education	12	14	16

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	1,333,718	1,595,018	1,593,495
SUPPLIES AND SERVICES	379,073	545,312	514,476
CAPITAL OUTLAY	10,330	40,280	36,400
Total Program Expenditures	1,723,121	2,180,610	2,144,371

Program Summary

Department: COMMUNITY RESOURCES

Program: VOCATIONAL/REMEDIAL EDUCATION

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	477	0	0
Operating Revenue Sub-Total	<u>477</u>	<u>0</u>	<u>0</u>
INTERGOVERNMENTAL	881,226	1,106,862	1,262,505
MISCELLANEOUS	3,849	2,500	2,200
Grant Revenue Sub-Total	<u>885,075</u>	<u>1,109,362</u>	<u>1,264,705</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(95,190)	12,348	0
General Fund Support	<u>932,759</u>	<u>1,058,900</u>	<u>879,666</u>
Total Program Funding	<u>1,723,121</u>	<u>2,180,610</u>	<u>2,144,371</u>
Program Staffing (FTEs)	26.0	29.5	30.0

Community Services, Employment & Training

Expenditures: 19,217,926

FTEs 117.3

Revenues: 13,625,367

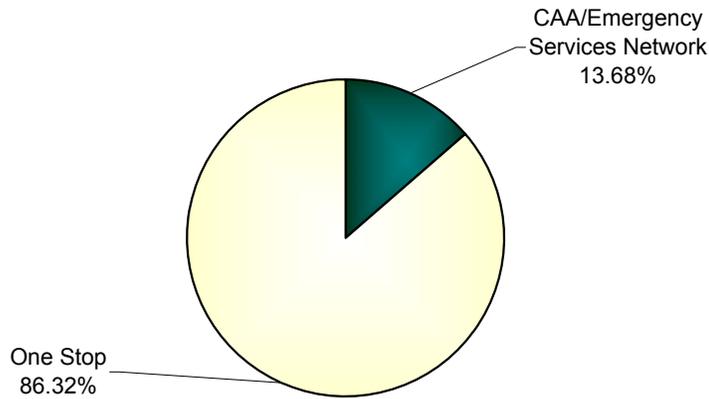
Function Statement:

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.

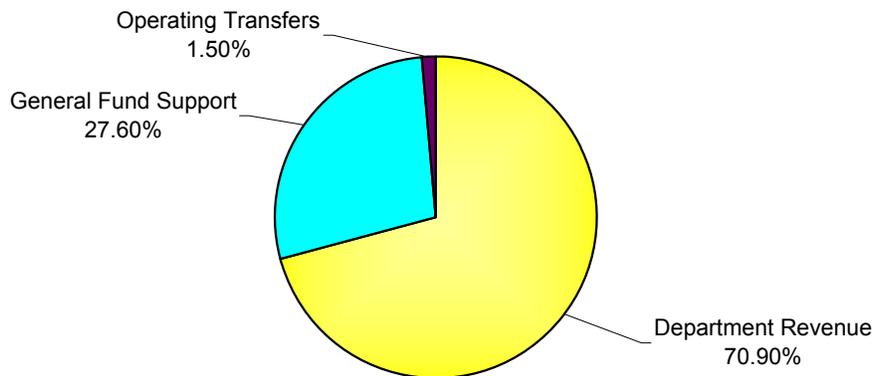
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

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

<u>Expenditures by Program</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
CAA/EMERGENCY SERVICES NETWORK	3,102,036	2,535,205	2,629,736
ONE STOP	13,417,998	13,942,450	16,588,190
Total Expenditures	16,520,034	16,477,655	19,217,926
<u>Funding by Source</u>			
Revenues			
CAA/EMERGENCY SERVICES NETWORK	2,908,077	2,379,677	2,478,994
ONE STOP	7,932,440	8,191,984	11,146,373
Total Revenues	10,840,517	10,571,661	13,625,367
Net Operating Transfers In/(Out)	289,100	289,100	289,100
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	100,953	14,897	0
General Fund Support	5,289,464	5,601,997	5,303,459
Total Program Funding	16,520,034	16,477,655	19,217,926
<u>Staffing (FTEs) by Program</u>			
CAA/EMERGENCY SERVICES NETWORK	10.0	9.6	11.3
ONE STOP	105.3	107.3	106.0
Total Staffing (FTEs)	115.3	116.9	117.3

Program Summary

Department: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program: CAA/EMERGENCY SERVICES NETWORK

Function

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

Description of Services

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

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Housing assistance to families/clients	1,736/5,118	2,000/5,900	2,000/5,900
Emergency utility assistance to families/clients	5,233/16,786	5,300/17,000	5,500/17,600
City water bills paid	1,208	1,650	1,700
Crisis case management provided to clients	8,042	7,500	7,500
Telephone Assistance Program to families/clients	774/931	750/860	700/840

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	424,826	426,568	470,844
SUPPLIES AND SERVICES	2,635,239	2,108,637	2,155,292
CAPITAL OUTLAY	41,971	0	3,600
Total Program Expenditures	3,102,036	2,535,205	2,629,736

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,753	0	0
MISCELLANEOUS	625	0	0
Operating Revenue Sub-Total	2,378	0	0
INTERGOVERNMENTAL	2,896,905	2,379,677	2,478,994
MISCELLANEOUS	8,794	0	0
Grant Revenue Sub-Total	2,905,699	2,379,677	2,478,994
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	72,545	636	0
General Fund Support	121,414	154,892	150,742
Total Program Funding	3,102,036	2,535,205	2,629,736

<u>Program Staffing (FTEs)</u>	<u>10.0</u>	<u>9.6</u>	<u>11.3</u>

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. Promote economic development and support a healthy business climate by assisting local employers to find and train qualified workers. 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 through the One Stop Program 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 both person and online. The One Stop Program 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 tests 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Client entry into unsubsidized employment	2,261	1,800	1,900
Client earnings increased by \$5,000 per year	857	900	950
Youth attaining high school diploma or GED	220	250	250
Employers matched to clients	217	150	160
Youth receiving post-secondary education or vocational training	122	180	215

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	3,751,299	4,422,328	4,380,503
SUPPLIES AND SERVICES	9,272,187	9,440,922	12,112,487
CAPITAL OUTLAY	394,512	79,200	95,200
Total Program Expenditures	13,417,998	13,942,450	16,588,190

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTEREST	728	0	0
MISCELLANEOUS	656	0	0
Operating Revenue Sub-Total	1,384	0	0
INTERGOVERNMENTAL	7,782,808	7,991,984	10,846,373
MISCELLANEOUS	148,248	200,000	300,000
Grant Revenue Sub-Total	7,931,056	8,191,984	11,146,373
Net Operating Transfers In/(Out)	289,100	289,100	289,100
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	28,408	14,261	0
General Fund Support	5,168,050	5,447,105	5,152,717
Total Program Funding	13,417,998	13,942,450	16,588,190

Program Staffing (FTEs)	105.3	107.3	106.0
--------------------------------	--------------	--------------	--------------

County Free Library

Expenditures: 36,107,582

FTEs 378.5

Revenues: 35,484,830

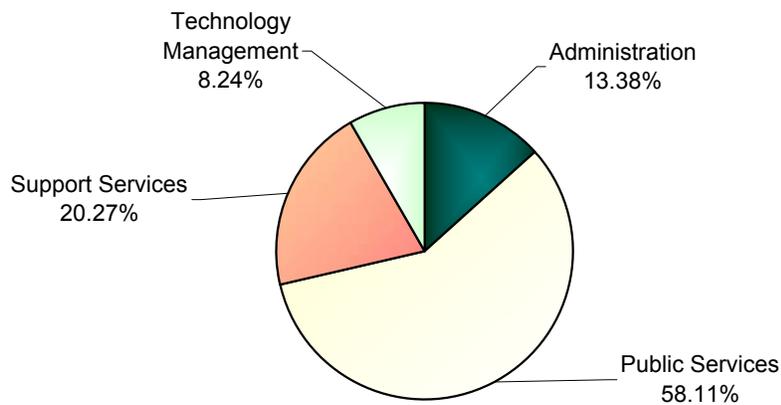
Function Statement:

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.

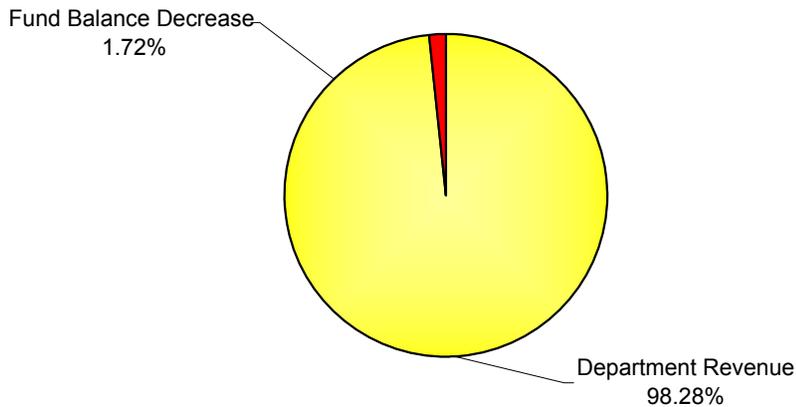
Mandates:

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	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATION	3,880,315	6,916,108	4,832,230
PUBLIC SERVICES	16,817,050	19,965,364	20,979,804
SUPPORT SERVICES	5,294,833	7,654,771	7,319,534
TECHNOLOGY MANAGEMENT	1,537,474	2,554,352	2,976,014
Total Expenditures	27,529,672	37,090,595	36,107,582

Funding by Source

Revenues

ADMINISTRATION	32,706,825	37,929,142	35,176,830
PUBLIC SERVICES	1,950,126	775,000	308,000
Total Revenues	34,656,951	38,704,142	35,484,830
Net Operating Transfers In/(Out)	(485,000)	(3,772,000)	(172,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(6,642,279)	2,158,453	794,752
Total Program Funding	27,529,672	37,090,595	36,107,582

Staffing (FTEs) by Program

ADMINISTRATION	14.5	14.5	16.0
PUBLIC SERVICES	297.9	325.0	345.5
SUPPORT SERVICES	18.0	18.0	17.0
TECHNOLOGY MANAGEMENT	7.5	0.0	0.0
Total Staffing (FTEs)	337.9	357.5	378.5

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 25 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 community 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, and 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Advertising equivalency of promotional media coverage for library programs and services	\$123,052	\$130,000	\$150,000
Community support meetings attended	63	50	50
Staff attending customer service training	259	250	200

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	921,325	722,922	845,401
SUPPLIES AND SERVICES	2,806,002	6,176,186	3,839,779
CAPITAL OUTLAY	152,988	17,000	147,050
Total Program Expenditures	3,880,315	6,916,108	4,832,230

Program Funding by Source

Revenues			
TAXES	24,888,527	31,957,142	31,926,830
INTERGOVERNMENTAL	6,664,431	4,000,000	2,000,000
FINES AND FORFEITS	634,446	500,000	600,000
INTEREST	409,733	300,000	450,000
MISCELLANEOUS	109,688	700,000	0
Operating Revenue Sub-Total	32,706,825	37,457,142	34,976,830
INTERGOVERNMENTAL	0	472,000	100,000
MISCELLANEOUS	0	0	100,000
Grant Revenue Sub-Total	0	472,000	200,000
Net Operating Transfers In/(Out)	(485,000)	(3,772,000)	(172,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(28,341,510)	(27,241,034)	(30,172,600)
Total Program Funding	3,880,315	6,916,108	4,832,230

Program Staffing (FTEs)	14.5	14.5	16.0
--------------------------------	-------------	-------------	-------------

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 24 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

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Preschoolers attending story times	102,578	110,000	112,000
Summer Reading programs attendees	33,911	34,000	35,000
Community meeting room program attendance	269,388	275,000	300,000
Questions answered - InfoLine	44,067	45,000	45,000
Website visits	1,769,214	1,800,000	1,800,000
On line homework help provided	2,781	3,000	3,500
In person homework help provided	10,550	12,000	13,000
Public access computers made available	470	487	550
Public use computer sessions	827,968	830,000	1,000,000
Computer classes offered	878	880	900
Diversity programs attendees	3,019	3,200	3,200
Business and grants workshops presented	40	40	40
Teens attending workforce development sessions	831	825	850

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	13,301,109	15,128,614	16,436,571
SUPPLIES AND SERVICES	3,483,313	4,536,750	4,243,233
CAPITAL OUTLAY	32,628	300,000	300,000
Total Program Expenditures	16,817,050	19,965,364	20,979,804

Program Funding by Source

Revenues

INTERGOVERNMENTAL	228,828	325,000	0
FINES AND FORFEITS	113,926	0	0
INTEREST	54,339	0	53,000
MISCELLANEOUS	1,373,314	450,000	255,000
Operating Revenue Sub-Total	1,770,407	775,000	308,000

Program Summary

Department: COUNTY FREE LIBRARY
 Program: PUBLIC SERVICES

INTERGOVERNMENTAL	140,726	0	0
INTEREST	4,993	0	0
MISCELLANEOUS	34,000	0	0
Grant Revenue Sub-Total	<u>179,719</u>	<u>0</u>	<u>0</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	14,866,924	19,190,364	20,671,804
Total Program Funding	<u><u>16,817,050</u></u>	<u><u>19,965,364</u></u>	<u><u>20,979,804</u></u>
<hr/>			
Program Staffing (FTEs)	297.9	325.0	345.5

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 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

Program Performance Measures

	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Library expenditures within budget	yes	yes	yes
Items shipped directly to branches	75%	90%	90%
New materials added to collection	251,880	300,000	320,000
Timely submission of Work Orders to Facilities Management department	3,789	4,000	4,500
Total items in library collection	1,400,010	1,450,000	1,500,000

Program Expenditures by Object

	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	726,995	771,841	729,334
SUPPLIES AND SERVICES	4,567,838	6,832,930	6,590,200
CAPITAL OUTLAY	0	50,000	0
Total Program Expenditures	5,294,833	7,654,771	7,319,534

Program Funding by Source

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	5,294,833	7,654,771	7,319,534
Total Program Funding	5,294,833	7,654,771	7,319,534

Program Staffing (FTEs)

18.0	18.0	17.0
-------------	-------------	-------------

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 personal computers as needed 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 in fiscal year 2007/08. Costs for these employees are 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

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Public access computers replaced	160	170	200
Computer Trouble Tickets addressed	2,326	1,800	1,800

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	385,314	387,402	407,514
SUPPLIES AND SERVICES	742,660	756,650	1,191,500
CAPITAL OUTLAY	409,500	1,410,300	1,377,000
Total Program Expenditures	1,537,474	2,554,352	2,976,014
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,537,474	2,554,352	2,976,014
Total Program Funding	1,537,474	2,554,352	2,976,014
Program Staffing (FTEs)	7.5	0.0	0.0

This page intentionally left blank.

Economic Development & Tourism

Expenditures: 2,022,773

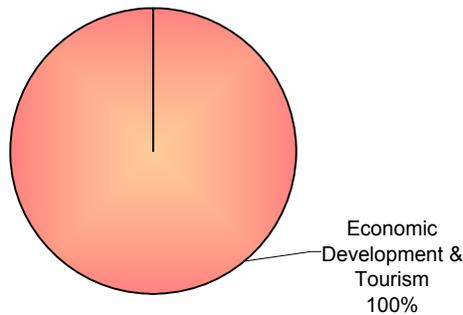
FTEs 5.0

Revenues: 1,619,933

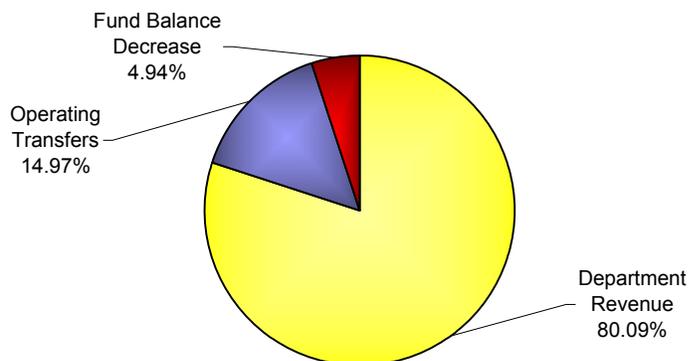
Function Statement: Facilitate business and tourism growth with various community partners located in Pima County and the state of Arizona. Serve as a marketing outreach agency promoting the quality of life of the region to create potential leisure and business opportunities with Pima County leased assets, meeting planners, conference attendees, and leisure visitors. Coordinate activities with both public and private sector partners.

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	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ECONOMIC DEVELOPMENT & TOURISM	1,584,943	2,477,386	2,022,773
Total Expenditures	1,584,943	2,477,386	2,022,773
Funding by Source			
Revenues			
ECONOMIC DEVELOPMENT & TOURISM	1,500,039	1,792,964	1,619,933
Total Revenues	1,500,039	1,792,964	1,619,933
Net Operating Transfers In/(Out)	0	165,574	302,840
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	84,904	518,848	100,000
General Fund Support	0	0	0
Total Program Funding	1,584,943	2,477,386	2,022,773
Staffing (FTEs) by Program			
ECONOMIC DEVELOPMENT & TOURISM	2.0	5.0	5.0
Total Staffing (FTEs)	2.0	5.0	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%).

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
- 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
- Develop optional use concepts for County land at the Pima County Fairgrounds and other leased property attractions
- Develop partnerships 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 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Increase in attendance at leased properties	2%	3%	3%
Increase in major events held	1	1	2
Increase in number of sponsored events	1	1	1
Increase in business and leisure travelers	4%	5%	4%
Increase in spring training revenue	4%	4%	3%
Spring training programs	2	2	2

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	206,742	323,929	329,240
SUPPLIES AND SERVICES	1,362,566	2,127,457	1,679,033
CAPITAL OUTLAY	15,635	26,000	14,500
Total Program Expenditures	1,584,943	2,477,386	2,022,773

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,464,697	1,508,427	1,399,933
CHARGES FOR SERVICES	0	232,537	0
INTEREST	35,342	30,000	5,000
MISCELLANEOUS	0	22,000	215,000
Operating Revenue Sub-Total	1,500,039	1,792,964	1,619,933
Net Operating Transfers In/(Out)	0	165,574	302,840
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	84,904	518,848	100,000
General Fund Support	0	0	0
Total Program Funding	1,584,943	2,477,386	2,022,773

Program Staffing (FTEs)	2.0	5.0	5.0
--------------------------------	------------	------------	------------

This page intentionally left blank.

School Superintendent

Expenditures: 6,257,834

FTEs 15.0

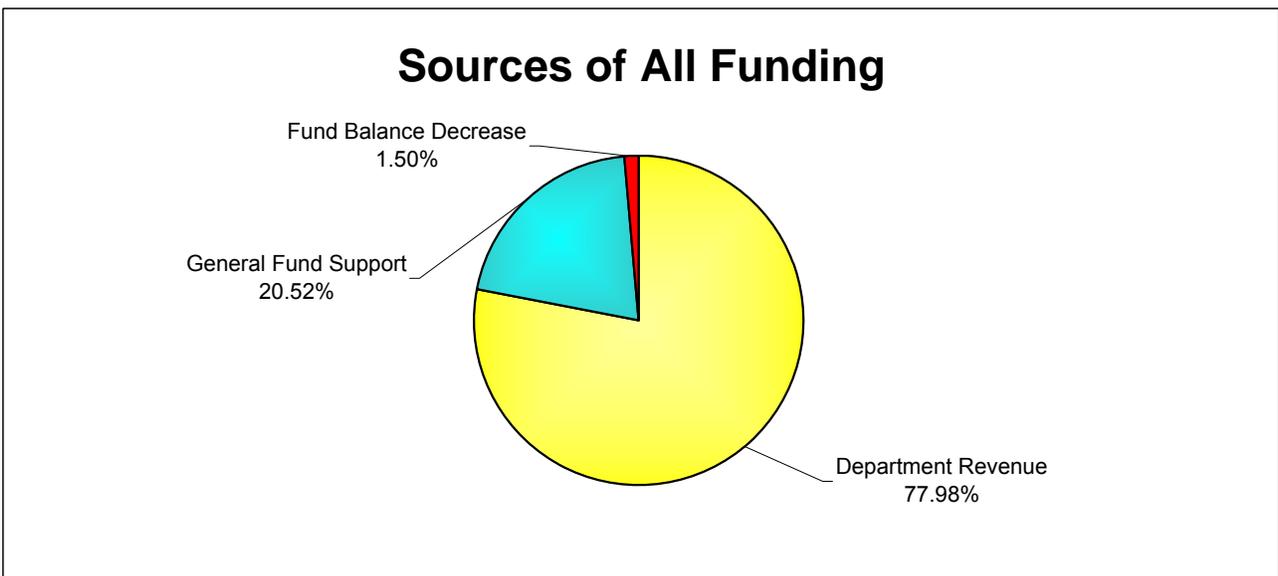
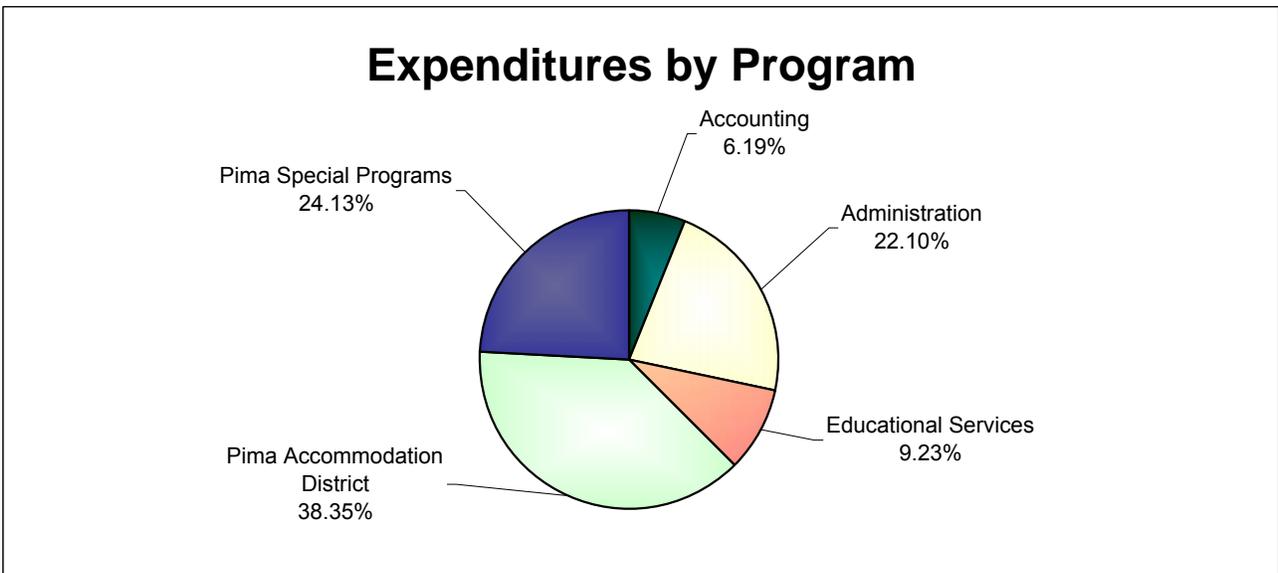
Revenues: 4,879,533

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

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ACCOUNTING	349,483	378,838	387,548
ADMINISTRATION	408,851	423,585	1,382,735
EDUCATIONAL SERVICES	570,658	581,266	577,551
PIMA ACCOMMODATION DISTRICT	1,011,844	2,400,000	2,400,000
PIMA SPECIAL PROGRAMS	1,995,121	1,510,000	1,510,000
Total Expenditures	4,335,957	5,293,689	6,257,834

Funding by Source

Revenues

ADMINISTRATION	0	0	1,025,000
EDUCATIONAL SERVICES	73,363	70,200	38,533
PIMA ACCOMMODATION DISTRICT	1,326,333	2,306,000	2,306,000
PIMA SPECIAL PROGRAMS	2,272,944	1,510,000	1,510,000
Total Revenues	3,672,640	3,886,200	4,879,533
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(592,312)	94,000	94,000
General Fund Support	1,255,629	1,313,489	1,284,301
Total Program Funding	4,335,957	5,293,689	6,257,834

Staffing (FTEs) by Program

ACCOUNTING	6.0	6.0	6.0
ADMINISTRATION	5.4	6.0	5.0
EDUCATIONAL SERVICES	4.0	4.0	4.0
Total Staffing (FTEs)	15.4	16.0	15.0

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 mandates

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Accounting transactions	13,678,008	14,200,000	14,500,000
School district revenue collected	\$966,936,378	\$930,000,000	\$940,000,000
School district expenditures processed	\$525,088,090	\$465,000,000	\$475,000,000
School district warrants issued	118,269	135,000	140,000
Certificates of educational convenience issued	125	150	155
School district elections conducted	23	16	17

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	326,868	355,188	364,698
SUPPLIES AND SERVICES	22,615	23,650	22,850
Total Program Expenditures	349,483	378,838	387,548

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 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	349,483	378,838	387,548
Total Program Funding	349,483	378,838	387,548

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Teaching certificates maintained	42,080	38,000	45,500
Board members appointed	9	3	9

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	332,303	350,089	305,791
SUPPLIES AND SERVICES	58,235	54,496	1,069,832
CAPITAL OUTLAY	18,313	19,000	7,112
Total Program Expenditures	408,851	423,585	1,382,735

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	0	0	1,025,000
Operating Revenue Sub-Total	0	0	1,025,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	408,851	423,585	357,735
Total Program Funding	408,851	423,585	1,382,735

Program Staffing (FTEs)	5.4	6.0	5.0
--------------------------------	------------	------------	------------

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Home schooled children tracked	3,570	3,200	3,650
Private schooled children tracked	4,695	5,600	5,225

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	294,682	313,140	315,225
SUPPLIES AND SERVICES	275,976	268,126	262,326
Total Program Expenditures	570,658	581,266	577,551

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	73,363	70,200	38,533
Operating Revenue Sub-Total	73,363	70,200	38,533
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	497,295	511,066	539,018
Total Program Funding	570,658	581,266	577,551

Program Staffing (FTEs)	4.0	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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Juvenile detention students served	1,013	1,450	1,550
County jail students served	203	90	200

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	1,011,844	2,400,000	2,400,000
Total Program Expenditures	1,011,844	2,400,000	2,400,000

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	2,246,000	2,246,000
MISCELLANEOUS	1,326,333	60,000	60,000
Grant Revenue Sub-Total	1,326,333	2,306,000	2,306,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(314,489)	94,000	94,000
General Fund Support	0	0	0
Total Program Funding	1,011,844	2,400,000	2,400,000

Program Staffing (FTEs)	0.0	0.0	0.0
--------------------------------	------------	------------	------------

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Special programs operated	19	18	19

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	1,995,121	1,510,000	1,510,000
Total Program Expenditures	1,995,121	1,510,000	1,510,000

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	950,000	950,000
MISCELLANEOUS	2,272,944	560,000	560,000
Grant Revenue Sub-Total	2,272,944	1,510,000	1,510,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(277,823)	0	0
General Fund Support	0	0	0
Total Program Funding	1,995,121	1,510,000	1,510,000

Program Staffing (FTEs)	0.0	0.0	0.0
--------------------------------	------------	------------	------------

This page intentionally left blank.

Stadium District

Expenditures: 3,412,924

FTEs 4.6

Revenues: 3,325,003

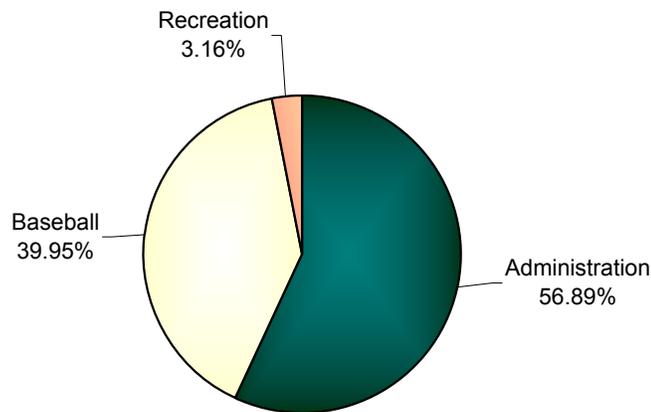
Function Statement:

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.

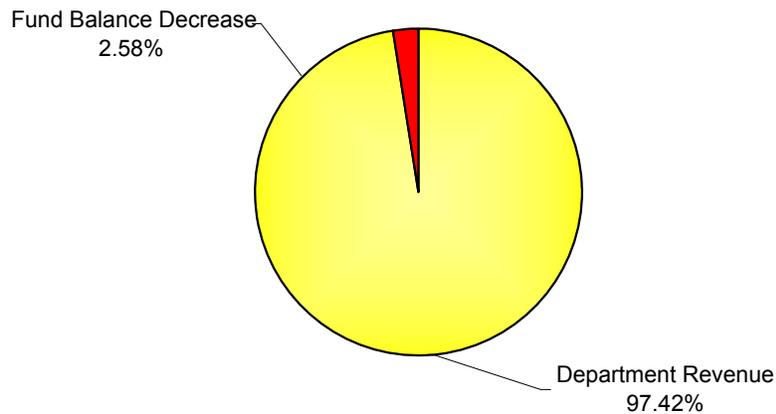
Mandates:

ARS Title 48, Chapter 26: Stadium Districts

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: STADIUM DISTRICT

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATION	1,446,691	1,389,605	1,941,748
BASEBALL	1,053,495	1,043,179	1,363,397
RECREATION	29,750	101,025	107,779
Total Expenditures	2,529,936	2,533,809	3,412,924
Funding by Source			
Revenues			
ADMINISTRATION	1,914,495	1,905,700	2,053,800
BASEBALL	1,080,554	1,031,503	1,151,203
RECREATION	139,945	84,000	120,000
Total Revenues	3,134,994	3,021,203	3,325,003
Net Operating Transfers In/(Out)	(105,689)	191,148	(58,177)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(499,369)	(678,542)	146,098
Total Program Funding	2,529,936	2,533,809	3,412,924
Staffing (FTEs) by Program			
ADMINISTRATION	0.6	6.3	2.1
BASEBALL	10.4	6.7	2.3
RECREATION	0.4	1.6	0.2
Total Staffing (FTEs)	11.4	14.6	4.6

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 (KSC).

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 the community use of KSC facilities

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Contracts maintained with 2 major league teams	yes	yes	yes
Contracts maintained with 1 minor league team	yes	yes	yes
Special events at Kino Sports Complex, per year increase	1	1	2

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	217,647	411,160	564,253
SUPPLIES AND SERVICES	1,216,771	937,445	1,377,495
CAPITAL OUTLAY	12,273	41,000	0
Total Program Expenditures	1,446,691	1,389,605	1,941,748

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,907,199	1,905,000	2,034,000
INTEREST	7,296	0	15,000
MISCELLANEOUS	0	700	4,800
Operating Revenue Sub-Total	1,914,495	1,905,700	2,053,800
Net Operating Transfers In/(Out)	(105,689)	191,148	(58,177)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(362,115)	(707,243)	(53,875)
Total Program Funding	1,446,691	1,389,605	1,941,748

Program Staffing (FTEs)	0.6	6.3	2.1
--------------------------------	------------	------------	------------

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
- Increase revenue from ticket and concession sales

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Revenue increase in ticket and concession sales	4%	3%	3%
Stormwater harvested, acre feet	126	133	135
Reclaimed water used, acre feet	117	135	237
Baseball/softball leagues held	5	6	15
Baseball/softball tournaments held	5	8	10

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	340,874	361,729	506,697
SUPPLIES AND SERVICES	707,833	681,450	856,700
CAPITAL OUTLAY	4,788	0	0
Total Program Expenditures	1,053,495	1,043,179	1,363,397

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	4,077	0	0
MISCELLANEOUS	1,076,477	1,031,503	1,151,203
Operating Revenue Sub-Total	1,080,554	1,031,503	1,151,203
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(27,059)	11,676	212,194
Total Program Funding	1,053,495	1,043,179	1,363,397

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
	10.4	6.7	2.3

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Concerts held	3	4	6
Soccer events held	3	3	3
Tucson Gem & Mineral Show events held	4	4	4
Nonsporting events held	6	6	6

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	11,805	82,125	88,179
SUPPLIES AND SERVICES	17,945	9,900	19,600
CAPITAL OUTLAY	0	9,000	0
Total Program Expenditures	29,750	101,025	107,779

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	14,945	0	0
MISCELLANEOUS	125,000	84,000	120,000
Operating Revenue Sub-Total	139,945	84,000	120,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(110,195)	17,025	(12,221)
Total Program Funding	29,750	101,025	107,779

Program Staffing (FTEs)	0.4	1.6	0.2
--------------------------------	------------	------------	------------

This page intentionally left blank.