

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Capital Projects Fund	Enterprise Funds	Total Expenditures
<u>PUBLIC WORKS</u>					
<u>CAPITAL PROJECTS</u>					
CAPITAL PROJECTS			166,449,329		166,449,329
TOTAL CAPITAL PROJECTS			166,449,329		166,449,329
<u>DEVELOPMENT SERVICES</u>					
PERMITTING				7,047,857	7,047,857
PLANNING				1,884,592	1,884,592
SUBDIVISION AND DEVELOPMENT REVIEW				1,627,471	1,627,471
SUPPORT				1,958,200	1,958,200
TOTAL DEVELOPMENT SERVICES				12,518,120	12,518,120
<u>ENVIRONMENTAL QUALITY</u>					
ADMINISTRATION		135,450			135,450
AIR		2,314,417			2,314,417
COMMUNICATION AND OUTREACH		731,513			731,513
ENFORCEMENT		25,300			25,300
WATER AND WASTE		959,313			959,313
TOTAL ENVIRONMENTAL QUALITY		4,165,993			4,165,993
<u>FACILITIES MANAGEMENT</u>					
ADMINISTRATION	725,146				725,146
CONSTRUCTION MANAGEMENT SERVICES	66,939				66,939
DESIGN	495,230				495,230
MAINTENANCE & OPERATIONS	14,136,058	1,099,307			15,235,365
PARKING GARAGES				2,084,344	2,084,344
PLANNING	251,419				251,419
TOTAL FACILITIES MANAGEMENT	15,674,792	1,099,307		2,084,344	18,858,443
<u>GRAPHIC SERVICES</u>					
GRAPHIC SERVICES DESIGN	753,163				753,163
TOTAL GRAPHIC SERVICES	753,163				753,163
<u>NATURAL RESOURCES, PARKS & RECREATION</u>					
DEPARTMENTAL SERVICES	1,466,919	68,536			1,535,455
DEVELOPMENT	86,454	300,000			386,454
GEOGRAPHIC / MULTIMEDIA	52,936				52,936
NATURAL RESOURCE PARKS	2,674,066	483,150			3,157,216
PLANNING	86,324				86,324
RECREATION	4,157,008				4,157,008
URBAN PARK OPERATIONS	7,756,432				7,756,432
TOTAL NATURAL RESOURCES, PARKS & RECREATION	16,280,139	851,686			17,131,825
<u>PUBLIC WORKS ADMINISTRATION</u>					
ADMINISTRATION	0				0
CULTURAL RESOURCES	95,000				95,000
REAL PROPERTY	0				0
TOTAL PUBLIC WORKS ADMINISTRATION	95,000	0			95,000
<u>REGIONAL FLOOD CONTROL DISTRICT</u>					
CAPITAL IMPROVEMENT		190,878			190,878
FLOOD CONTROL SUPPORT		3,912,270			3,912,270
HAZARD MITIGATION		1,752,141			1,752,141
INFRASTRUCTURE		3,667,134			3,667,134
REGULATORY		1,039,786			1,039,786
RIPARIAN PROTECTION		1,982,378			1,982,378
TOTAL REGIONAL FLOOD CONTROL DISTRICT		12,544,587			12,544,587

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Capital Projects Fund	Enterprise Funds	Total Expenditures
<u>SOLID WASTE MANAGEMENT</u>					
COMMUNITY SERVICES		334,300			334,300
DEVELOPMENT, CLOSURE, AND REMEDIATION		25,500			25,500
RESOURCE MANAGEMENT		683,700			683,700
WASTE MANAGEMENT		7,216,375			7,216,375
TOTAL SOLID WASTE MANAGEMENT		8,259,875			8,259,875
<u>TRANSPORTATION</u>					
DIRECTOR'S OFFICE AND SUPPORT SVCS		10,163,612			10,163,612
SYSTEMS, OPERATIONS AND MAINTENANCE		36,672,737			36,672,737
TRANSPORTATION INFRASTRUCTURE		1,493,888			1,493,888
TOTAL TRANSPORTATION		48,330,237			48,330,237
<u>WASTEWATER RECLAMATION</u>					
CONVEYANCE MAINTENANCE				11,152,833	11,152,833
PLANNING & ENGINEERING				15,001,459	15,001,459
TREATMENT OPERATIONS				33,530,433	33,530,433
WASTEWATER MANAGEMENT ADMINISTRATION				72,608,624	72,608,624
TOTAL WASTEWATER RECLAMATION				132,293,349	132,293,349
TOTAL PUBLIC WORKS	32,803,094	75,251,685	166,449,329	146,895,813	421,399,921
INTERNAL SERVICE FUNDS -- INFORMATIONAL PURPOSES ONLY					
<u>FLEET SERVICES</u>					
FLEET MANAGEMENT ADMINISTRATION					4,759,622
FLEET PARTS SUPPLY					1,867,463
MAINTENANCE & OPERATIONS					3,896,699
SUPPORT SERVICES					5,347,129
VEHICLE ACQUISITION & DISPOSITION					18,000
TOTAL FLEET SERVICES					15,888,913
<u>GRAPHIC SERVICES</u>					
GRAPHIC SERVICES PRODUCTION					1,200,789
TOTAL INTERNAL SERVICE - PUBLIC WORKS					17,089,702

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Capital Projects Fund	Enterprise Funds	Total Revenues
<u>PUBLIC WORKS</u>					
<u>CAPITAL PROJECTS</u>					
CAPITAL PROJECTS			36,485,609		36,485,609
TOTAL CAPITAL PROJECTS			36,485,609		36,485,609
<u>DEVELOPMENT SERVICES</u>					
PERMITTING				9,382,837	9,382,837
PLANNING				530,975	530,975
SUBDIVISION AND DEVELOPMENT REVIEW				1,142,225	1,142,225
SUPPORT				506,500	506,500
TOTAL DEVELOPMENT SERVICES				11,562,537	11,562,537
<u>ENVIRONMENTAL QUALITY</u>					
ADMINISTRATION		35,450			35,450
AIR		1,792,700			1,792,700
COMMUNICATION AND OUTREACH		731,513			731,513
ENFORCEMENT		25,300			25,300
WATER AND WASTE		959,313			959,313
TOTAL ENVIRONMENTAL QUALITY		3,544,276			3,544,276
<u>FACILITIES MANAGEMENT</u>					
ADMINISTRATION	89,592				89,592
MAINTENANCE & OPERATIONS	4,106,785	1,553,405			5,660,190
PARKING GARAGES				1,882,946	1,882,946
TOTAL FACILITIES MANAGEMENT	4,196,377	1,553,405		1,882,946	7,632,728
<u>GRAPHIC SERVICES</u>					
GRAPHIC SERVICES DESIGN	294,200				294,200
TOTAL GRAPHIC SERVICES	294,200				294,200
<u>NATURAL RESOURCES, PARKS & RECREATION</u>					
DEPARTMENTAL SERVICES		89,536			89,536
DEVELOPMENT		75,000			75,000
NATURAL RESOURCE PARKS	200,000	353,150			553,150
RECREATION	283,350				283,350
URBAN PARK OPERATIONS	132,600				132,600
TOTAL NATURAL RESOURCES, PARKS & RECREATION	615,950	517,686			1,133,636
<u>REGIONAL FLOOD CONTROL DISTRICT</u>					
FLOOD CONTROL SUPPORT		25,638,399			25,638,399
RIPARIAN PROTECTION		367,470			367,470
TOTAL REGIONAL FLOOD CONTROL DISTRICT		26,005,869			26,005,869
<u>SOLID WASTE MANAGEMENT</u>					
RESOURCE MANAGEMENT		5,000			5,000
WASTE MANAGEMENT		5,297,075			5,297,075
TOTAL SOLID WASTE MANAGEMENT		5,302,075			5,302,075
<u>TRANSPORTATION</u>					
DIRECTOR'S OFFICE AND SUPPORT SVCS		61,292,609			61,292,609
SYSTEMS, OPERATIONS AND MAINTENANCE		3,551,056			3,551,056
TRANSPORTATION INFRASTRUCTURE		388,160			388,160
TOTAL TRANSPORTATION		65,231,825			65,231,825

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Capital Projects Fund	Enterprise Funds	Total Revenues
<u>WASTEWATER RECLAMATION</u>					
WASTEWATER MANAGEMENT ADMINISTRATION				139,492,346	139,492,346
TOTAL WASTEWATER RECLAMATION				139,492,346	139,492,346
TOTAL PUBLIC WORKS	5,106,527	102,155,136	36,485,609	152,937,829	296,685,101
INTERNAL SERVICE FUNDS -- INFORMATIONAL PURPOSES ONLY					
<u>FLEET SERVICES</u>					
FLEET MANAGEMENT ADMINISTRATION					18,970,728
FLEET PARTS SUPPLY					2,500
MAINTENANCE & OPERATIONS					1,958,117
SUPPORT SERVICES					1,203,912
TOTAL FLEET SERVICES					22,135,257
<u>GRAPHIC SERVICES</u>					
GRAPHIC SERVICES PRODUCTION					1,301,000
TOTAL INTERNAL SERVICE - PUBLIC WORKS					23,436,257

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>PUBLIC WORKS</u>	
<u>CAPITAL PROJECTS</u>	
CAPITAL PROJECTS	10.5
TOTAL CAPITAL PROJECTS	10.5
<u>DEVELOPMENT SERVICES</u>	
PERMITTING	81.8
PLANNING	19.8
SUBDIVISION AND DEVELOPMENT REVIEW	18.7
SUPPORT	15.0
TOTAL DEVELOPMENT SERVICES	135.3
<u>ENVIRONMENTAL QUALITY</u>	
ADMINISTRATION	10.5
AIR	23.6
COMMUNICATION AND OUTREACH	4.4
ENFORCEMENT	5.0
WATER AND WASTE	9.0
TOTAL ENVIRONMENTAL QUALITY	52.5
<u>FACILITIES MANAGEMENT</u>	
ADMINISTRATION	13.0
CONSTRUCTION MANAGEMENT SERVICES	5.0
DESIGN	18.0
MAINTENANCE & OPERATIONS	131.0
PARKING GARAGES	3.0
PLANNING	6.0
TOTAL FACILITIES MANAGEMENT	176.0
<u>FLEET SERVICES</u>	
FLEET MANAGEMENT ADMINISTRATION	13.7
FLEET PARTS SUPPLY	4.0
MAINTENANCE & OPERATIONS	42.5
SUPPORT SERVICES	2.0
TOTAL FLEET SERVICES	62.2
<u>GRAPHIC SERVICES</u>	
GRAPHIC SERVICES DESIGN	7.8
GRAPHIC SERVICES PRODUCTION	13.8
TOTAL GRAPHIC SERVICES	21.6
<u>NATURAL RESOURCES, PARKS & RECREATION</u>	
DEPARTMENTAL SERVICES	19.0
DEVELOPMENT	9.0
GEOGRAPHIC / MULTIMEDIA	1.0
NATURAL RESOURCE PARKS	47.3
PLANNING	2.0
RECREATION	94.8
URBAN PARK OPERATIONS	119.9
TOTAL NATURAL RESOURCES, PARKS & RECREATION	293.0

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>PUBLIC WORKS ADMINISTRATION</u>	
ADMINISTRATION	9.5
CULTURAL RESOURCES	6.9
REAL PROPERTY	22.0
TOTAL PUBLIC WORKS ADMINISTRATION	38.4
<u>REGIONAL FLOOD CONTROL DISTRICT</u>	
CAPITAL IMPROVEMENT	7.0
FLOOD CONTROL SUPPORT	8.0
HAZARD MITIGATION	11.5
INFRASTRUCTURE	13.5
REGULATORY	17.0
RIPARIAN PROTECTION	10.0
TOTAL REGIONAL FLOOD CONTROL DISTRICT	67.0
<u>SOLID WASTE MANAGEMENT</u>	
COMMUNITY SERVICES	1.0
RESOURCE MANAGEMENT	11.0
WASTE MANAGEMENT	30.6
TOTAL SOLID WASTE MANAGEMENT	42.6
<u>TRANSPORTATION</u>	
DIRECTOR'S OFFICE AND SUPPORT SVCS	72.7
SYSTEMS, OPERATIONS AND MAINTENANCE	240.0
TRANSPORTATION INFRASTRUCTURE	102.0
TOTAL TRANSPORTATION	414.7
<u>WASTEWATER RECLAMATION</u>	
CONVEYANCE MAINTENANCE	110.0
PLANNING & ENGINEERING	108.0
TREATMENT OPERATIONS	238.3
WASTEWATER MANAGEMENT ADMINISTRATION	142.8
TOTAL WASTEWATER RECLAMATION	599.1
TOTAL PUBLIC WORKS	1,912.9

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

Capital Projects

Expenditures: 166,449,329

FTEs 10.5

Revenues: 36,485,609

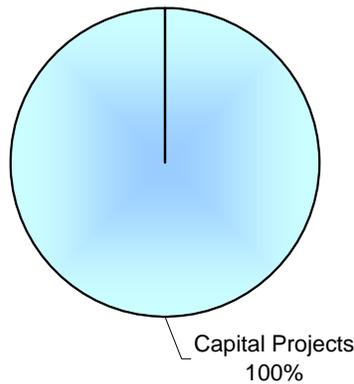
Function Statement:

The Capital Projects budget reflects anticipated funding for the construction of Pima County capital improvement projects valued at \$100,000 or more (excluding Wastewater Reclamation Enterprise Fund projects), as detailed in the proposed Fiscal Year 2009/13 Five Year Capital Improvement Plan.

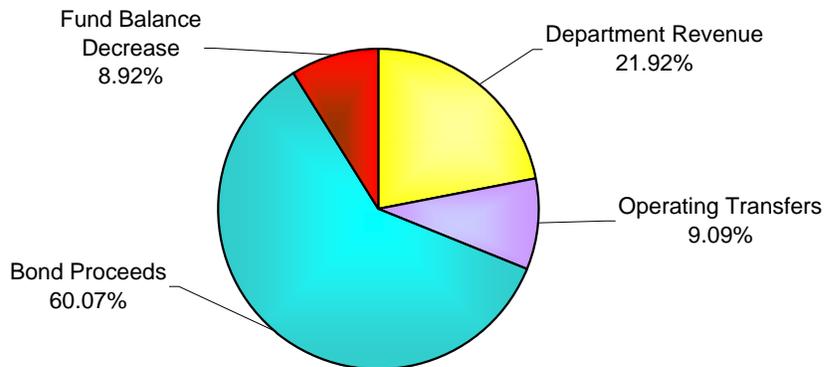
Mandates:

Pima County Code Title 3: Revenue and Finance, Chapter 3.06: Bonding Disclosure, Accountability, and Implementation

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: CAPITAL PROJECTS

<u>Expenditures by Program</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
CAPITAL PROJECTS	202,659,243	250,542,995	166,449,329
Total Expenditures	202,659,243	250,542,995	166,449,329
<u>Funding by Source</u>			
Revenues			
CAPITAL PROJECTS	29,410,477	41,267,282	36,485,609
Total Revenues	29,410,477	41,267,282	36,485,609
Net Operating Transfers In/(Out)	30,477,483	23,757,617	25,770
Other Funding Sources	146,320,000	145,000,000	100,000,000
Fund Balance Decrease/(Increase)	(3,548,717)	40,518,096	29,937,950
Total Program Funding	202,659,243	250,542,995	166,449,329
<u>Staffing (FTEs) by Program</u>			
CAPITAL PROJECTS	11.0	10.5	10.5
Total Staffing (FTEs)	11.0	10.5	10.5

Program Summary

Department: CAPITAL PROJECTS

Program: CAPITAL PROJECTS

Function

The Capital Projects budget reflects anticipated funding for the construction of Pima County funded capital projects valued at \$100,000 or more (excluding Wastewater Reclamation Enterprise Fund projects), as detailed in the five year Capital Improvement Plan (CIP). These projects are primarily funded through bond sales. The balance of the funding comes from Capital Projects revenue and operating transfers from other County departments.

Description of Services

The budgeted amount of \$166,449,329 has been developed based upon the following:

Facilities Management	\$44,540,056
Transportation	45,182,383
Flood Control	16,423,922
Parks and Recreation	15,823,364
Open Space	21,000,000
Cultural Resources	3,834,372
Neighborhood/Housing Reinvestment	3,595,814
Solid Waste	1,265,419
Sheriff	12,766,002
Information Technology	1,150,300
Administrative Costs	867,697

Total CIP	\$166,449,329
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Program Goals and Objectives

- Complete capital projects on schedule and within cost projections for fiscal year 2008/09
- Meet the reporting requirements of Pima County Code Title 3: Revenue and Finance, Chapter 3.06: Bonding Disclosure, Accountability and Implementation
- Obtain additional outside funding to offset the cost of capital projects to County taxpayers

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Bonds sold (excludes sewer revenue bonds)	\$146,320,000	\$175,000,000	\$100,000,000
Revenues from outside sources	\$29,410,477	\$41,267,282	\$36,485,609

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	685,781	711,094	639,643
SUPPLIES AND SERVICES	51,482	21,262,196	219,054
CAPITAL OUTLAY	201,921,980	228,569,705	165,590,632
Total Program Expenditures	202,659,243	250,542,995	166,449,329

Program Funding by Source	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
Revenues			
INTERGOVERNMENTAL	11,027,057	13,781,039	25,848,887
CHARGES FOR SERVICES	12,416,626	23,517,156	9,424,903
INTEREST	5,312,827	3,598,141	1,117,697
MISCELLANEOUS	263,587	370,946	94,122
MEMO REVENUE	390,380	0	0
Operating Revenue Sub-Total	29,410,477	41,267,282	36,485,609
Net Operating Transfers In/(Out)	30,477,483	23,757,617	25,770
Other Funding Sources	146,320,000	145,000,000	100,000,000
Fund Balance Decrease/(Increase)	(3,548,717)	40,518,096	29,937,950
Total Program Funding	202,659,243	250,542,995	166,449,329

Program Staffing (FTEs)	11.0	10.5	10.5
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SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 2008/2009

For a comprehensive list of the active and new projects comprising the fiscal year 2009/13 Pima County Capital Improvement Plan refer to the *Summary Schedules* section - *Summary of Active Capital Improvement Projects* .

Department/Program	FY 2008/09 Adopted
<u>Facilities Management</u>	
FM-04-202 Psychiatric Hospital & Crisis Recovery Center	15,980,000
FM-04-302 Justice Court/Municipal Court Complex	6,200,000
FM-06-002 Psychiatric Urgent Care Center	5,000,000
FM-04-204 Animal Care Center	3,240,000
FM-04-446 Wilmot Branch Library	2,415,045
FM-04-305 Interagency Victim Advocacy Center	2,034,884
FM-04-206 Green Valley Performing Arts Center Phase 2	1,880,379
FM-07-001 Jackson Employment Center	1,334,389
FM-08-004 Admin Building 9th Floor Rehab	1,300,000
FM-08-002 U OF A Medical School - Abrams	889,425
FM-07-002 33 N Stone Building	773,640
FM-08-006 Central Plant Transformer	750,000
FM-04-304 Corrections Jail Security Project	664,441
FM-08-005 Downtown Complex	500,000
FM-06-003 Administration Building Remodeling	472,072
FM-08-007 LSB Cooling Tower Replacement	350,000
FM-05-005 Flowing Wells Library	349,290
FM-08-008 Public Works Building Economizer Coils - HVAC	300,000
FM-95-011 Improve Disabled Access	106,491
Facilities Management Totals:	44,540,056
<u>Transportation</u>	
TR-98-031 Kinney Road, Ajo Way to Bopp Road	8,595,016
TR-RT-038 RTA Safety & Capacity Intersection Improvements	8,069,237
TR-RT-035 I-19 Frontage Rd: Continental Road to Canoa Road	3,134,510
TR-05-001 Canoa Road Interchange	2,977,934
TR-RT-039 Greenways, Pathways, Bikeways & Sidewalks	2,514,500
TR-98-028 Sunrise Drive, Craycroft Road to Kolb Road	2,077,000
TR-97-019 Craycroft Road, River Road to Sunrise Drive	2,071,233
TR-98-038 Safety Improvements	1,850,200
TR-RT-011 La Canada Drive: Ina Road to Calle Concordia	1,850,000
TR-RT-027 Tanque Verde Road: Catalina Highway to Houghton Road	1,279,000
TR-RT-037 La Canada Drive: River Road to Ina Road	1,162,307
TR-RT-021 Valencia Road: Mark Road to Wade Road	1,080,000
TR-RT-010 La Cholla Boulevard: River Road to Ruthrauff Road	1,049,000
TR-RT-041 Elderly & Pedestrian Safety Improvements & Safe Routes To School	937,000
TR-08-002 Camino Loma Alta: Old Spanish Trail to Colossal Cave Rd	860,000
TR-97-034 Valencia Road, Mark Road to Camino De La Tierra	637,702
TR-97-018 Cortaro Farms Road, Union Pacific RR Crossing to Thornydale Rd	629,054
TR-RT-044 Traffic Signalization Technology	595,000
TR-RT-007 Magee Rd/Cortaro Farms Rd: La Canada Dr to Thornydale Rd	440,000
TR-05-002 Dodge Blvd: Ft Lowell Rd to River Rd Bike Lanes and Sidewalks	425,000
TR-07-016 Mt. Lemmon Hwy Repairs MP 9.8 to 10.5	380,000
TR-97-033 Colossal Cave Rd: Acacia School to Old Vail Road	362,000
TR-06-003 Laguna Elementary School Sidewalks/Landscaping	335,841
TR-05-007 Sunset Villa Sidewalk/Pedestrian Enhancement	292,400
TR-RT-036 Magee Road/Cortaro Farms Road: Magee/La Cholla Intersection	264,000
TR-07-001 Picture Rock & Desert Winds Enhancements	243,051
TR-RT-012 Magee Road: La Cañada Drive to Oracle Road	212,000
TR-06-019 Homer Davis Elementary Bicycle & Pedestrian Enhancement	195,265

SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 2008/2009

For a comprehensive list of the active and new projects comprising the fiscal year 2009/13 Pima County Capital Improvement Plan refer to the *Summary Schedules* section - *Summary of Active Capital Improvement Projects* .

Department/Program	FY 2008/09 Adopted
TR-RT-017 Broadway Boulevard: Euclid Avenue to Country Club	141,048
TR-98-030 Valencia Road, Mission Road to Interstate-19	100,000
TR-98-023 Neighborhood Transportation Improvements	86,645
TR-RT-032 Houghton Road, I-10 to Tanque Verde Road	54,000
TR-95-027 ADA Pedestrian Improvements	50,000
TR-06-017 Continental Elementary & Middle School Safe Routes	42,000
TR-03-002 Colossal Cave Road: Camino Loma Alta to Vail Road	30,000
TR-03-004 Edwin Road	30,000
TR-97-013 Alvernon Way, Ft Lowell Road to River Road	20,000
TR-05-003 Kino Parkway Overpass at 22nd Street	20,000
TR-08-014 Magee Rd: Mona Lisa to La Cholla Interim Capacity and Safety Improve	15,000
TR-93-002 Veterans Memorial Overpass	12,500
TR-98-027 La Cholla Boulevard, River Road to Magee Road	12,500
TR-98-034 Old Tucson-Nogales Highway-Summit Neighborhood	10,000
TR-93-011 Wetmore Rd and Ruthrauff Rd, La Cholla Blvd to Fairview Ave	5,000
TR-98-015 Kolb Road, Sabino Canyon Road to Sunrise Drive	5,000
TR-RT-014 Valencia Road, Alvernon to Kolb Advance R/W Acquisition	5,000
TR-96-003 River Rd at Ventana Wash	4,000
TR-98-006 Country Club Road, 36th Street to Milber	4,000
TR-98-048 Drexel Road, Tucson Boulevard to Alvernon Way	4,000
TR-97-041 Twin Peaks: Sidewinder Rd - Marana Town Limits	2,000
TR-98-003 Orange Grove Road at Geronimo Wash	2,000
TR-98-010 I-19 SB Frontage Road at Continental Rd	2,000
TR-98-026 Orange Grove Road, Thornydale Road to Oracle Road	2,000
TR-98-035 Mt. Lemmon Shuttle Parking	2,000
TR-94-006 Silverbell Rd at Blanco/ Brawley Washes	1,940
TR-98-040 Mainsail Boulevard and Twin Lakes Dr, Twenty-Seven Wash Vicinity	1,000
TR-04-001 Hayhook Ranch Road Improvement District	500
Transportation Totals:	45,182,383
Regional Flood Control District	
FC-97-028 Mission View Wash	3,991,074
FC-04-510 Canada del Oro River Park, Thornydale to Magee	2,400,000
FC-92-005 Arroyo Chico Detention Basin (USACOE)	2,200,000
FC-03-002 Urban Drainage	2,000,000
FC-04-508 Rillito River Linear Park, Alvernon to Craycroft	1,822,848
FC-98-003 Santa Cruz River: Paseo de Las Iglesias Restoration (USACOE)	1,350,000
FC-04-502 Urban Drainage Infrastructure Program	802,000
FC-04-503 City of South Tucson Urban Drainage	500,000
FC-00-003 Tres Rios del Norte (USACOE Study)	280,000
FC-04-501 Floodprone and Riparian Land Acquisition	250,000
FC-03-001 El Rio Medio (USACOE Study)	200,000
FC-97-009 T.V. Creek: Sabino Canyon to Craycroft (USACOE)	150,000
FC-07-007 Diablo Village Regional Detention Basins	149,000
FC-07-009 Santa Cruz River Continental Ranch Remediation Project	120,000
FC-04-505 Pascua Yaqui Tribe Black Wash Urban Drainage Flood Control Improvements	100,000
FC-00-004 Santa Cruz River: Cortaro Mesquite Bosque	75,000
FC-98-005 Rillito/Swan Wetlands (USACOE)	34,000
Regional Flood Control District Totals:	16,423,922

SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 2008/2009

For a comprehensive list of the active and new projects comprising the fiscal year 2009/13 Pima County Capital Improvement Plan refer to the *Summary Schedules* section - *Summary of Active Capital Improvement Projects* .

Department/Program	FY 2008/09 Adopted
<u>Natural Resources, Parks and Recreation</u>	
PR-04-432 Southeast Community Park	2,298,313
PR-04-425 Mehl-Foothills Park	1,404,616
PR-04-433 Houghton Greenway	1,355,765
PR-04-438 Rio Vista Natural Resource Park	1,279,333
PR-04-420 Sports Field Lighting of Existing Fields	1,263,643
PR-04-419 Southeast Regional Park/Shooting Range - Phase II	1,212,732
P-05 Tucson Athletic and Play Field Improvements	1,177,834
PR-04-437 Pantano River Park, 22nd Street to Michael Perry Park	1,000,000
PR-04-430 Eastside Sports Complex and Senior Center	855,000
P-11 Yaqui Park Improvements	759,145
PR-04-427 Kino Public Sports Field Lighting	540,000
P-31 Rillito River Park - Campbell to Alvernon	519,339
PR-04-434 Julian Wash Linear Park	414,387
PR-04-439 Marana Cultural and Heritage Park	293,949
PR-04-436 Atturbury Wash Sanctuary	267,000
PR-04-431 Northside Community Park	238,955
P-18 Armory Park/Children's Museum Improvements	232,712
PR-04-422 Catalina Community Park	210,665
P-56 Thomas Jay Community Center	140,920
PR-04-423 Dan Felix Memorial Park - Pegler Wash	134,299
PR-04-435 Arroyo Chico	125,000
P-32 Rillito Park at Columbus Boulevard District Park	99,757
Natural Resources, Parks and Recreation Totals:	15,823,364
<u>Open Space</u>	
OS-04-199 2004 Open Space	18,866,358
OS-04-120 Davis Monthan Encroachment Prevention	2,133,642
Open Space Totals:	21,000,000
<u>Cultural Resources</u>	
HP-04-404 Fort Lowell Acquisition & San Pedro Chapel	760,645
HP-04-402 Canoa Ranch Buildings Rehabilitation	750,000
HP-04-417 Dunbar School	740,000
HP-04-412 Performing Arts Center Rehabilitation	507,734
HP-04-403 Juan Bautista de Anza National Historic Trail	481,280
HP-04-406 Steam Pump Ranch Rehabilitation	246,937
HP-97-006 Canoa Ranch Buildings Rehabilitation (1997 Auth)	227,167
HP-04-409 Dakota Wash Site Acquisition	78,163
HP-04-415 Pantano Townsite Preservation	39,446
HP-04-414 Los Morteros Preservation	3,000
Cultural Resources Totals:	3,834,372
<u>Neighborhood/Housing Reinvestment</u>	
NR-04-209 Neighborhood Reinvestment 2004 Authorization	2,340,584
HR-04-210 Housing Reinvestment 2004 Authorization	911,614
NR-1 Neighborhood Reinvestment	343,616
Neighborhood/Housing Reinvestment Totals:	3,595,814

SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 2008/2009

For a comprehensive list of the active and new projects comprising the fiscal year 2009/13 Pima County Capital Improvement Plan refer to the *Summary Schedules* section - *Summary of Active Capital Improvement Projects* .

Department/Program	FY 2008/09 Adopted
<u>Solid Waste Management</u>	
SW-97-002 Tangerine Closure	766,000
SW-97-004 Environmental Remediation/EI Camino Del Cerro	499,419
Solid Waste Management Totals:	1,265,419
<u>Sheriff</u>	
SD-04-301 Regional Public Safety Communications System	12,766,002
Sheriff Totals:	12,766,002
<u>Information Technology</u>	
IT-07-002 33 N Stone IT Upgrades	1,037,300
IT-07-003 Radio Equipment and Tower Upgrade	100,000
IT-07-001 Library Phone System 2007	13,000
Information Technology Totals:	1,150,300
<u>Wastewater Reclamation</u>	
WL-04-611 Avra Valley BNRD Expansion	25,345,600
WL-08-604 Santa Cruz Interceptor, Phase III	15,479,053
WR-07-309 Roger Road WWTP to Ina Road WPCF Plant Interconnect	12,679,502
WL-04-610 New Marana WWTP BNRD Expansion (2.2 mgd)	7,966,975
WL-04-602 Miscellaneous Conveyance System Rehabilitation and Repair	5,900,000
WL-06-2L1 Mission View Wash	5,500,000
WL-04-601 Roger Road WWTP Rehabilitation	3,939,876
WR-07-203 ROMP Ina Rd WPCF HPO Replacement	3,902,557
WL-08-2L7 Ina Rd WPCF Digester Gas Equipment Replacement	3,000,000
WL-07-3L9 Roger Rd New NdN Facility Place Holder (ROMP)	2,919,144
WR-07-204 ROMP Ina Rd WPCF 12.5 MGD Expansion	2,882,619
WR-07-206 Ina Rd WPCF Biosolids Facilities Improvements	2,882,619
WL-01-1L1 Tangerine Road Sewer Crossing at Big Wash	2,542,658
WL-04-612 Mt. Lemmon Sewer System	2,500,000
WL-05-1L1 Richey Yard Field Operations Division Facility	1,768,571
WR-07-205 ROMP Ina Rd WPCF BNRAS System Modification	1,713,858
WL-04-603 Santa Cruz Interceptor: Prince to Franklin	1,656,658
WL-08-3L9 Ina Rd WPCF - Gravity Belt Thickeners for Biosolids	1,500,000
WL-08-4L3 Corona de Tucson WWTF - UV Disinfection & Filtration	1,000,000
WL-08-0L3 Region Wide Conveyance Odor Control	940,000
WL-08-3L7 Ina Rd WPCF Enclosed Transfer Station Dewatering	850,000
WL-05-3L2 Capstan Lift Station	754,398
WR-07-207 ROMP Ina Rd WPCF Power Generation & Distribution	593,761
WL-07-5L2 Ina Road Telephone System	525,000
WL-08-4L1 Corona de Tucson WWTF - Sludge Storage Facility	500,000
WL-08-4L4 Green Valley WWTF - Sludge Digestion Facility Cover	500,000
WL-08-4L5 Green Valley WWTF - Screens, Washer & Compactors	500,000
WL-08-0L2 RW Conveyance Vapor Treatment Unit Odor Control	495,000
WL-87-427 Arivaca Junction Wastewater Treatment Facility Sewer Extension	400,000
WL-08-0L1 Region Wide Conveyance Odor Control System	400,000
WL-08-2L4 Ina Rd WPCF Centrate Line From Centrifuge to Thickener	350,000
WL-08-2L9 Ina Rd WPCF SCADA Process Optimization	350,000
WL-08-3L1 Ina Rd WPCF Variable Frequency	340,000
WL-08-2L1 Ina Rd WPCF Electrical Substation No. 1	325,000
WL-07-4L6 Sabino Creek Pump Station	300,000

SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 2008/2009

For a comprehensive list of the active and new projects comprising the fiscal year 2009/13 Pima County Capital Improvement Plan refer to the *Summary Schedules* section - *Summary of Active Capital Improvement Projects* .

Department/Program	FY 2008/09 Adopted
WL-08-3L3 Ina Rd WPCF Relocate Final Effluent Samplers	300,000
WL-08-2L3 Ina Rd WPCF Primary Sluice Gates	250,000
WL-08-3L6 Ina Rd WPCF - Road Replacements/Additions	250,000
WL-08-4L2 Corona de Tucson WWTF - Odor Control for Headworks	250,000
WL-06-3L1 Continental Ranch Regional Pump Station	214,000
WL-06-5L1 Ina Road Property Acquisition	200,000
WL-07-3L2 Prince Rd & I-10 ADOT Sewer Modifications	200,000
WL-07-6L8 Green Valley BNROD Exp 2.0 to 4.0 MGD	200,000
WL-08-2L2 Ina Rd WPCF Lighting Improvements	200,000
WL-08-3L4 Ina Rd WPCF East/West Electrical Upgrade	200,000
WL-08-3L8 Ina Rd WPCF - Upgrade of Blower Heat Exchanger	200,000
WL-97-4L3 Tanque Verde Interceptor: Craycroft to Tucson Country Club	191,000
WL-08-4L7 Prudence Lift Station	150,000
WL-05-3L3 Green Valley Flood Control Protection Wall	137,768
WL-05-0L8 Santa Cruz Interceptor Out-of-Service	125,000
WL-05-3R6 Roger Road SCADA Upgrades	100,000
WL-08-2L5 Ina Rd WPCF Electrical Centrifuge 700 BUS	100,000
WL-08-2L6 Ina Rd WPCF Concrete Floor Replacements	100,000
WL-08-2L8 KERP Dechlorinization Building	100,000
WL-08-4L6 Ina Rd WPCF Corrosion Prevention Program	100,000
WL-08-1L1 Sunrise Lift Station	80,000
WL-94-4L7 Green Valley Sewer Protection	78,000
WR-07-208 Ina Rd WPCF Class A Biosolids Improvements	74,593
WL-01-4L1 Tanuri Drive Relief Sewer	50,000
WL-05-5F3 Ina Rd Scum Pumping System	50,000
WL-05-5F4 Ina Rd Recycle Line Modifications	50,000
Wastewater Reclamation Totals:	117,153,210
Total Capital Improvement Projects	282,734,842
Administrative Costs	867,697
Total Capital Improvement Program	283,602,539
Funded by Wastewater Reclamation	(117,153,210)
Total FY 2008/09 Adopted Capital Projects Fund	166,449,329

Development Services

Expenditures: 12,518,120

Revenues: 11,562,537

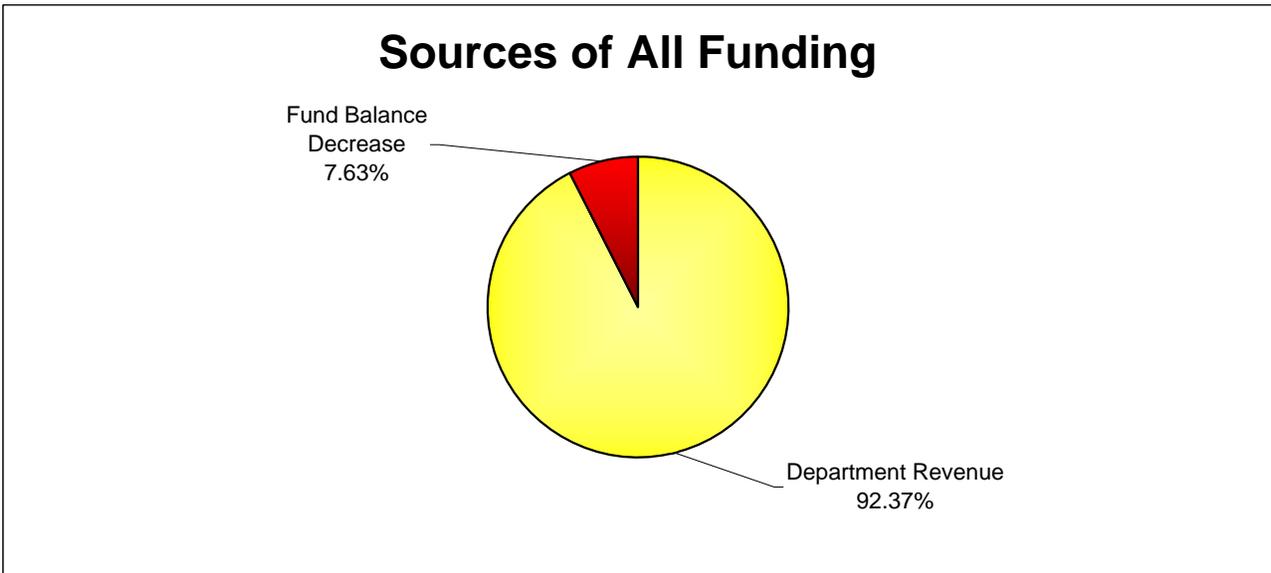
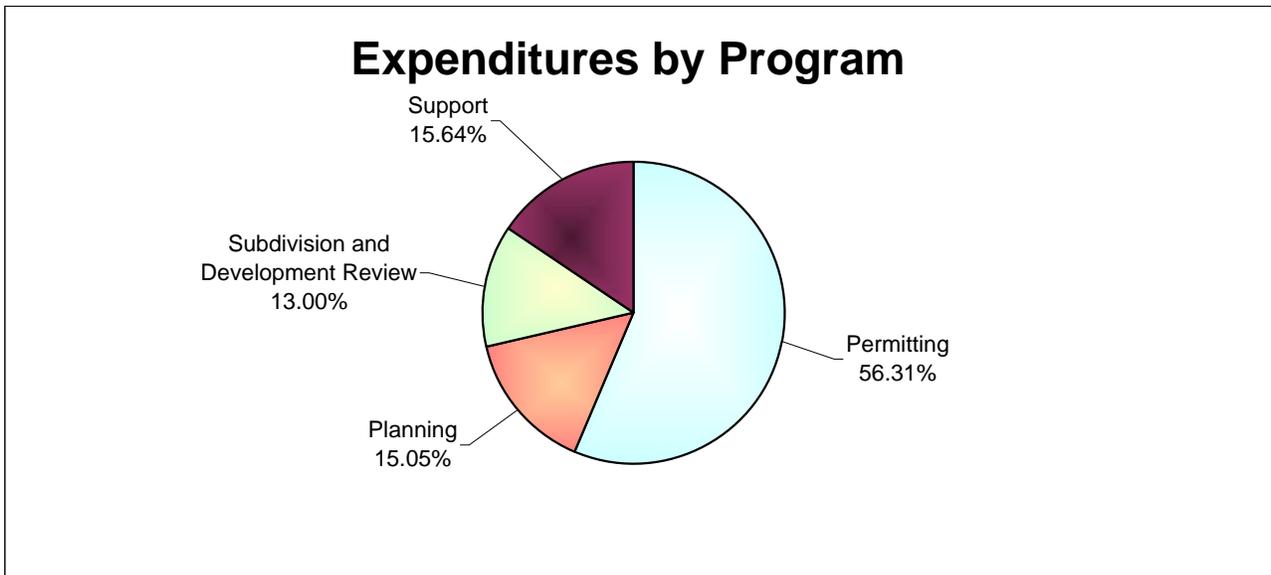
FTEs 135.3

Function Statement:

Provide land use planning, development, and permitting services. Administer the rezoning, comprehensive plan amendment, and appeals processes. Review subdivision plats and development plans for compliance with zoning and development regulations. Review all permit applications and issue permits. Review all building plans and perform compliance inspections. Enforce zoning and building codes complaints. Assign addresses, approve new street names, and process street name changes.

Mandates:

ARS Title 11, Chapter 2: Board of Supervisors, Article 9: Building Permits; Chapter 6: County Planning and Zoning; Chapter 8: Development Fees; and Chapter 9: Protected Development Rights; and Pima County Code Title 15: Buildings and Construction; and Title 18: Zoning



Department Summary by Program

Department: **DEVELOPMENT SERVICES**

<u>Expenditures by Program</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERMITTING	7,888,879	7,860,426	7,047,857
PLANNING	2,592,464	2,534,910	1,884,592
SUBDIVISION AND DEVELOPMENT REVIEW	2,005,719	2,373,601	1,627,471
SUPPORT	2,979,184	2,573,077	1,958,200
Total Expenditures	15,466,246	15,342,014	12,518,120

Funding by Source

Revenues

PERMITTING	9,592,012	13,579,604	9,382,837
PLANNING	565,002	382,327	530,975
SUBDIVISION AND DEVELOPMENT REVIEW	1,252,964	1,159,475	1,142,225
SUPPORT	807,779	839,540	506,500
Total Revenues	12,217,757	15,960,946	11,562,537
Net Operating Transfers In/(Out)	0	(2,627,586)	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,248,489	2,008,654	955,583
Total Program Funding	15,466,246	15,342,014	12,518,120

Staffing (FTEs) by Program

PERMITTING	111.5	109.5	81.8
PLANNING	23.8	23.8	19.8
SUBDIVISION AND DEVELOPMENT REVIEW	25.7	26.7	18.7
SUPPORT	22.0	22.0	15.0
Total Staffing (FTEs)	183.0	182.0	135.3

Program Summary

Department: DEVELOPMENT SERVICES

Program: PERMITTING

Function

Ensure building safety through the review of construction plans and inspections. Ensure structural compatibility with surrounding neighborhoods, uses, and zones. Ensure proper grading, flood mitigation, and plant preservation on every lot.

Description of Services

Provide on-site inspections for building codes compliance and other County department requirements including septic inspections and flood plain compliance. Provide plan review of commercial and residential structures and support of those functions. Make zoning determinations and verify permitted uses, heights, and setbacks. Issue addresses and street names, create construction permit applications, issue construction permits and collect fees, review permit applications for required approvals, inspections, and fees. Schedule inspection requests from the public and maintain construction records. Reduce the physical impact of hillside development and protect aesthetics by regulating grading on private and public land. Implement processes and procedures necessary to enforce and observe rules, codes, and ordinances as adopted by Pima County. Regulate encroachment and building development within areas subject to flooding or erosion. Ensure consistent, comprehensive, and timely implementation of the Water Quality and Wastewater Reclamation programs.

Program Goals and Objectives

- Provide timely, accurate processing of building permits and variance applications
 - . Approve at least 90% of permits within 20 working days from point of initialization
 - . Accept at least 85% of adjustments within 30 working days from the time application is accepted
 - . Perform at least 95% of building inspections on the scheduled inspection date
- Provide clear and accessible information to help customers understand and comply with requirements
 - . Increase percent of zoning complaints or violators who rate employees highly in terms of assisting them in understanding the violation and remedy
 - . Resolve at least 95% of building complaints without the need to refer to County Attorney
- Improve the quality of application packages submitted
 - . Achieve at least 85% approval rate for first pass plans submitted
 - . Approve at least 75% of building inspections warranting approval on the first inspection
- Improve the efficiency of enforcement process
 - . Resolve zoning complaints within 100 working days
 - . Resolve building complaints within 100 working days

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Permits approved within 20 working days from point of initialization	87%	90%	90%
First pass approval of plans submitted	61%	58%	85%
Zoning complaints resolved within 100 working days	63%	80%	80%
Zoning complainants or violators who rate employees highly in terms of assisting them in understanding the violation and remedy	n/a	70%	80%
Building complaints resolved within 100 working days	56%	60%	65%
Building complaints resolved without the need to refer to County Attorney	93%	95%	95%
Variances decided upon by the Board of Adjustment within 30 working days from the time application is accepted	78%	80%	85%
Building inspections performed on the scheduled inspection date	n/a	95%	95%
Building inspections warranting approval that are approved on the first inspection	60%	70%	75%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	5,805,277	6,054,483	5,726,286
SUPPLIES AND SERVICES	2,004,106	1,805,943	1,321,571
CAPITAL OUTLAY	79,496	0	0
Total Program Expenditures	7,888,879	7,860,426	7,047,857

Program Summary

Department: **DEVELOPMENT SERVICES**

Program: **PERMITTING**

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
LICENSES & PERMITS	7,095,381	9,846,397	7,176,537
CHARGES FOR SERVICES	2,394,307	3,678,501	2,153,300
MISCELLANEOUS	102,324	54,706	53,000
Operating Revenue Sub-Total	<u>9,592,012</u>	<u>13,579,604</u>	<u>9,382,837</u>
Net Operating Transfers In/(Out)	0	(1,576,550)	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	<u>(1,703,133)</u>	<u>(4,142,628)</u>	<u>(2,334,980)</u>
Total Program Funding	<u>7,888,879</u>	<u>7,860,426</u>	<u>7,047,857</u>
<hr/> Program Staffing (FTEs) <hr/>	111.5	109.5	81.8

Program Summary

Department: DEVELOPMENT SERVICES

Program: PLANNING

Function

Provide land use planning services including reports, reviews, ordinances, comprehensive plans, and appeals governing land use in unincorporated Pima County. Administer the comprehensive plan amendment and update processes, rezoning of land, appeals process of the Boards of Adjustment, hearing officer cases, and Design Review Committee. Prepare zoning code text amendments as required by elected officials.

Description of Services

Update, amend, and maintain the comprehensive plan document, plan map, and land use database. Participate in inter-jurisdictional planning efforts. Prepare special planning area studies and airport environs planning maps and studies. Prepare reports, notifications, and analyses on rezoning, specific plans, and special appeals. Update and maintain the official zoning base maps and records. Review rezoning, specific plans, and special appeals for environmental policy compliance. Coordinate environmental policy with other Public Works departments and perform necessary field work for analysis and violation issues. Review lot splits, plat note and plat waivers, and modification requests. Prepare Board of Adjustment agenda packets and reports. Oversee and coordinate zoning code text amendments. Record and staff hearing officer cases. Prepare hearing officer appeal cases. Assist in the creation, adoption, and implementation of the Sonoran Desert Conservation Plan.

Program Goals and Objectives

- Meet statutory guidelines for completing plan amendments
 - . Ensure Board of Supervisors (BOS) act on the Annual Comprehensive Plan Amendment by December 15th
 - . Increase to 100% the affected agencies that respond by the comment deadline
- Provide timely, accurate processing of rezoning applications, inspection requests, and code text amendments
 - . Increase to 75% the rezoning applications approved by Board of Supervisors within 200 working days from the time accepted by the planner on duty
- Provide clear and accessible information to help customers understand and comply with requirements
 - . Increase to 80% the rezoning customers that rate employees highly in terms of assisting them in understanding the Rezoning process
- Improve the effectiveness of code text amendments
 - . Increase to 65% the Code Text Amendments approved/denied by the Board of Supervisors within eight months from the time of public initiation or issuance of the case number whichever comes first
 - . Maintain at least 80% of Code implementers/interpreters that rate the aggregate code amendments highly in terms of their effectiveness

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Annual Comprehensive Plan Amendment applications acted on by the BOS by December 15th of the application year	86%	90%	90%
Affected agencies that respond by the comment deadline for each Comprehensive Plan Amendment	n/a	79%	100%
Rezoning applications approved by the BOS within 200 working days from the time accepted by the planner on duty	65%	70%	75%
Rezoning customers that rate employees highly in terms of assisting them in understanding the rezoning process	n/a	67%	80%
Code Text Amendments approved/denied by the BOS within 8 months from the time of public initiation or issuance of the case number, whichever occurs first	38%	50%	65%
Code implementers/interpreters that rate the aggregate code amendments highly in terms of their effectiveness	n/a	80%	80%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,070,664	1,751,799	1,505,358
SUPPLIES AND SERVICES	504,835	783,111	379,234
CAPITAL OUTLAY	16,965	0	0
Total Program Expenditures	2,592,464	2,534,910	1,884,592

Program Summary

Department: **DEVELOPMENT SERVICES**

Program: **PLANNING**

<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	498,387	317,243	467,975
MISCELLANEOUS	66,615	65,084	63,000
Operating Revenue Sub-Total	<u>565,002</u>	<u>382,327</u>	<u>530,975</u>
Net Operating Transfers In/(Out)	0	(525,518)	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,027,462	2,678,101	1,353,617
Total Program Funding	<u><u>2,592,464</u></u>	<u><u>2,534,910</u></u>	<u><u>1,884,592</u></u>
Program Staffing (FTEs)	23.8	23.8	19.8

Program Summary

Department: DEVELOPMENT SERVICES

Program: SUBDIVISION AND DEVELOPMENT REVIEW

Function

Review subdivision plats and development plans for conformity to Pima County codes and standards.

Description of Services

Review subdivision tentative and final plats for Department of Transportation, Wastewater Reclamation, and Department of Environmental Quality (PDEQ) requirements. Review improvement plans for sanitary sewer, grading, paving, and hydrology engineering design. Prepare staff reports for Planning & Zoning, Design Review Committee, and Board of Adjustment meetings on infrastructure needs and considerations. Review subdivision plats for zoning compliance. Prepare reports on Design Review Committee appeals to hillside development zone, buffer overlay, and scenic gateway for the Design Review Committee. Review and enforce subdivision plats and development plans for compliance with landscaping and native plant preservation ordinances. Coordinate review and approval of subdivision plats and development plans with the Subdivision and Development Review Committee, utilities, and outside service providers.

Program Goals and Objectives

- Provide timely, accurate processing of development plan, subdivision plat, and improvement plan applications
- . Approve at least 90% of development plans & subdivision plats within 350 working days from the time of initiation
- . Approve at least 50% of development plans & subdivision on the second submittal
- . Approve at least 90% of sewer improvements within 125 working days from the time of submittal until the approval letter is distributed
- . Approve at least 90% of sewer improvements not requiring a revision initiated by PDEQ, ADEQ, or WR
- . Approve at least 80% of paving and grading improvement plans within 150 working days from the date of submittal
- . Approve at least 80% of paving and grading improvements by the third submittal

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Development plans & subdivision plats approved within 350 working days from the time of initialization	78%	85%	90%
Development plans & subdivisions approved on the second submittal	39%	40%	50%
Sewer improvements approved within 125 working days from the time of submittal until the approval letter is distributed	79%	80%	90%
Approved sewer improvements not requiring a revision initiated by PDEQ, ADEQ or Wastewater Reclamation	49%	85%	90%
Paving and grading improvement plans approved within 150 working days from the date of submittal	75%	75%	80%
Paving and grading improvements approved by the third submittal	39%	75%	80%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,479,672	1,828,242	1,334,659
SUPPLIES AND SERVICES	526,047	545,359	292,812
Total Program Expenditures	2,005,719	2,373,601	1,627,471

<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	1,250,339	1,159,475	1,135,725
MISCELLANEOUS	2,625	0	6,500
Operating Revenue Sub-Total	1,252,964	1,159,475	1,142,225
Net Operating Transfers In/(Out)	0	(525,518)	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	752,755	1,739,644	485,246
Total Program Funding	2,005,719	2,373,601	1,627,471

Program Staffing (FTEs)	25.7	26.7	18.7
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Program Summary

Department: DEVELOPMENT SERVICES

Program: SUPPORT

Function

Provide vision and leadership to the department, develop the strategic plan, ensure compliance with mandates and Pima County administrative and fiscal policy and procedures, and pioneer the automation and deployment of technology throughout the department and its processes.

Description of Services

Provide administrative, policy, financial, and organizational support and direction. Provide strategic planning and organizational development. Represent department positions, decisions, and initiatives to the public, customers, and the media. Prepare and administer the budget for the department. Perform other functions as necessary in the administration of the department, in cases of emergencies, or as directed by the County Administrator or Deputy County Administrator. Ensure departmental operations have the needed information technology permitting operations support, geographic information systems (GIS) support, and computer-aided design (CAD) support for land development. Ensure departmental operations have the needed network and hardware support, Help Desk support, IT Division-controlled service survey support, and electronic government support for land development.

Program Goals and Objectives

- Provide excellent customer service
 - . Increase the percent of customers who feel employees helped them fully understand and comply with regulatory policies and requirements
- Continue to improve processes
 - . Increase to 75% the 11 core processes that achieve measurable process improvements in time, quality, and/or cost annually
- Enhance financial stability
 - . Increase the percent of department operating costs covered annually by generated revenue

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Customers who feel employees helped them fully understand and comply with regulatory policies and requirements	61%	61%	70%
Eleven core processes that achieve measurable process improvements in time, quality, and/or cost annually	27%	50%	75%
Department operating costs covered annually by generated revenue	80%	71%	92%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,643,853	1,651,449	1,228,292
SUPPLIES AND SERVICES	1,134,818	841,628	729,908
CAPITAL OUTLAY	200,513	80,000	0
Total Program Expenditures	2,979,184	2,573,077	1,958,200

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTEREST	762,901	780,626	500,000
MISCELLANEOUS	44,878	58,914	6,500
Operating Revenue Sub-Total	807,779	839,540	506,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,171,405	1,733,537	1,451,700
Total Program Funding	2,979,184	2,573,077	1,958,200

Program Staffing (FTEs)	22.0	22.0	15.0
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Environmental Quality

Expenditures: 4,165,993

Revenues: 3,544,276

FTEs 52.5

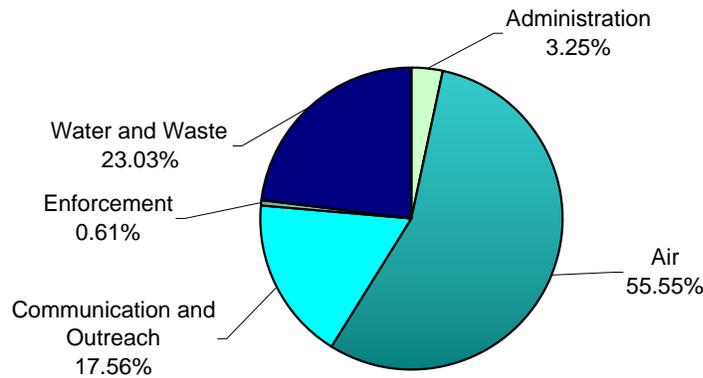
Function Statement:

Preserve and protect the environment of Pima County for the long term benefit of the residents' health, welfare, safety, and quality of life. Identify and respond to environmental issues by providing services including monitoring, enforcement, information, and education.

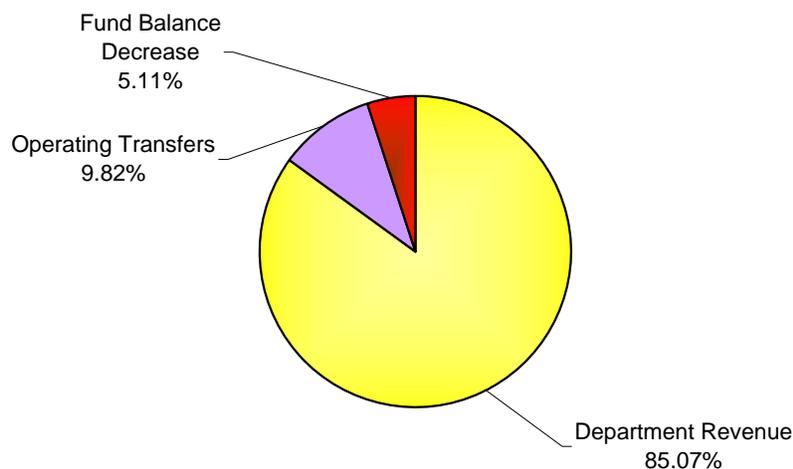
Mandates:

ARS Title 11, Chapter 2: Board of Supervisors, Article 4: Powers and Duties, 11-269: Recycling and Waste Reduction; Title 49, Chapter 3: Air Quality, Article 1: General Provisions, 49-402: State and County Control; Article 3: County Air Pollution Control; and Pima County Code Title 7: Environmental Quality; Title 13: Public Services; and Title 17: Air Quality Control

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: ENVIRONMENTAL QUALITY

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATION	90,005	70,628	135,450
AIR	2,188,541	2,349,603	2,314,417
COMMUNICATION AND OUTREACH	689,754	743,292	731,513
ENFORCEMENT	270,422	1,359	25,300
WATER AND WASTE	1,258,030	1,533,354	959,313
Total Expenditures	4,496,752	4,698,236	4,165,993

Funding by Source

Revenues

ADMINISTRATION	87,114	30,550	35,450
AIR	1,285,060	1,466,139	1,792,700
COMMUNICATION AND OUTREACH	686,486	691,203	731,513
ENFORCEMENT	40,000	0	25,300
WATER AND WASTE	1,054,870	1,377,863	959,313
Total Revenues	3,153,530	3,565,755	3,544,276
Net Operating Transfers In/(Out)	399,791	422,936	408,906
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	943,431	709,545	212,811
Total Program Funding	4,496,752	4,698,236	4,165,993

Staffing (FTEs) by Program

ADMINISTRATION	13.0	12.5	10.5
AIR	24.0	23.1	23.6
COMMUNICATION AND OUTREACH	5.8	5.8	4.4
ENFORCEMENT	5.0	5.0	5.0
WATER AND WASTE	15.0	14.0	9.0
Total Staffing (FTEs)	62.8	60.4	52.5

Program Summary

Department: ENVIRONMENTAL QUALITY
Program: ADMINISTRATION

Function

Plan, organize, and direct activities of the department.

Description of Services

Develop and implement all financial, administrative, and policy activities of the department. Provide the County Administrator's office and elected officials with briefings, presentations, and testimony regarding department operations and activities. Develop departmental monitoring, permitting, outreach, and enforcement priorities. Represent the department at workshops, public meetings, and public hearings.

Program Goals and Objectives

- Provide for the timely, efficient, and cost effective delivery of departmental services
- . Have knowledgeable and professional employees
- . Develop and improve new and existing processes to meet customers' needs

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Quarterly activity reports completed	4	4	4
Training and development plans updated for all employees	100%	100%	100%
Best management practices identified and implemented	yes	yes	yes
Process improvements identified and implemented	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	725,717	10,128	139
SUPPLIES AND SERVICES	(640,332)	0	128,311
CAPITAL OUTLAY	4,620	60,500	7,000
Total Program Expenditures	90,005	70,628	135,450

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTEREST	85,296	30,400	35,000
MISCELLANEOUS	1,818	150	450
Operating Revenue Sub-Total	87,114	30,550	35,450
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,891	40,078	100,000
Total Program Funding	90,005	70,628	135,450

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Program Staffing (FTEs)	13.0	12.5	10.5

Program Summary

Department: ENVIRONMENTAL QUALITY

Program: AIR

Function

Implement federal, state, and local air quality regulations within Pima County.

Description of Services

Develop air management strategies, issue permits to regulated facilities, conduct compliance activities, and monitor air quality for compliance with national air quality standards.

Program Goals and Objectives

- Maintain and protect the air quality of Pima County through research and regulation
- Meet the National Ambient Air Quality Standards (NAAQS) for air pollutants
- Meet or exceed the required air monitoring data recovery rate of 75%

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Air monitoring sites operational	23	24	30
Average air monitoring data recovery rate	98%	95%	95%
Stationary source inspections	27	45	80
Stationary source permits issued with revisions	17	20	20
Activity permits issued	919	850	800
NAAQS air pollutant standards met	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	1,208,283	1,318,270	1,429,908
SUPPLIES AND SERVICES	872,037	937,333	827,530
CAPITAL OUTLAY	108,221	94,000	56,979
Total Program Expenditures	2,188,541	2,349,603	2,314,417

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
LICENSES & PERMITS	831,434	807,700	1,202,500
INTERGOVERNMENTAL	50,000	50,000	50,000
FINES AND FORFEITS	62,925	0	0
MISCELLANEOUS	40,008	25,000	10,200
Operating Revenue Sub-Total	984,367	882,700	1,262,700
INTERGOVERNMENTAL	291,285	583,439	530,000
MISCELLANEOUS	9,408	0	0
Grant Revenue Sub-Total	300,693	583,439	530,000
Net Operating Transfers In/(Out)	399,791	422,936	408,906
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	503,690	460,528	112,811
Total Program Funding	2,188,541	2,349,603	2,314,417

Program Staffing (FTEs)	24.0	23.1	23.6
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Program Summary

Department: ENVIRONMENTAL QUALITY
Program: COMMUNICATION AND OUTREACH

Function

Assist in implementation of federal, state, and local air quality, water quality, and waste disposal regulations in Pima County.

Description of Services

Provide education and outreach to the public regarding mandated air quality, water quality, and waste reduction activities.

Program Goals and Objectives

- Maintain and protect the air quality of Pima County through community education events
- Maintain and protect the water quality of Pima County through community education events
- Reduce waste and encourage recycling through community education events

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Community education events instituted	287	270	275

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	211,437	276,423	313,582
SUPPLIES AND SERVICES	474,041	463,869	417,931
CAPITAL OUTLAY	4,276	3,000	0
Total Program Expenditures	689,754	743,292	731,513

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	129,269	119,353	158,125
MISCELLANEOUS	42	0	0
Operating Revenue Sub-Total	129,311	119,353	158,125
INTERGOVERNMENTAL	556,875	571,850	573,288
MISCELLANEOUS	300	0	100
Grant Revenue Sub-Total	557,175	571,850	573,388
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,268	52,089	0
Total Program Funding	689,754	743,292	731,513

<u>Program Staffing (FTEs)</u>	5.8	5.8	4.4
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Program Summary

Department: ENVIRONMENTAL QUALITY
Program: ENFORCEMENT

Function

Enforce federal, state, and local air quality, water quality, and solid waste enforcement regulations within Pima County.

Description of Services

Develop and conduct enforcement activities for air quality, water quality, and solid waste. Perform enforcement activities including tracking all violations; recommending, developing, and executing settlement agreements and consent orders; and developing requests for County Attorney action. Conduct investigations, surveillance, and enforcement activities regarding illegal dumping of solid waste within Pima County. Conduct illegal dumping remediation projects on public land when responsible party cannot be identified.

Program Goals and Objectives

- Investigate instances of illegal dumping in Pima County and initiate clean up and remediation on public lands from such activities

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Illegal dumping sites investigated	619	651	660
Illegal waste removed from public lands (tons)	83	100	110

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	145,689	71,946	192,653
SUPPLIES AND SERVICES	80,440	(73,587)	(167,353)
CAPITAL OUTLAY	44,293	3,000	0
Total Program Expenditures	270,422	1,359	25,300
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	0	0	25,300
Operating Revenue Sub-Total	0	0	25,300
MISCELLANEOUS	40,000	0	0
Grant Revenue Sub-Total	40,000	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	230,422	1,359	0
Total Program Funding	270,422	1,359	25,300
Program Staffing (FTEs)	5.0	5.0	5.0

Program Summary

Department: ENVIRONMENTAL QUALITY
Program: WATER AND WASTE

Function

Implement federal, state, and local regulations regarding water, wastewater, onsite disposal systems, and solid waste within Pima County. Implement storm water management programs and conduct storm water sampling pursuant to Pima County's Municipal Separate Storm Sewer System (NPDES) permit.

Description of Services

Issue approvals for the construction or modification of water, wastewater, and onsite disposal systems and conduct compliance activities. Conduct compliance activities for solid and liquid waste haulers. Implement storm water management, monitoring, and education activities as required by Pima County's federal storm water permit. Conduct private well testing in the Environmental Protection Agency superfund area.

Program Goals and Objectives

- Ensure the proper construction and operation of water, wastewater, and onsite disposal systems
- Comply with Arizona Department of Environmental Quality permit requirements for the Municipal Separate Storm Sewer System permit
- Educate and inform small privately owned water companies of water programs and water quality issues

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Septic site suitability and final inspections performed	605	798	960
Water and wastewater plans reviewed	776	700	750
Plans reviewed within licensing timeframe	100%	100%	100%
Minimum number of samples obtained for storm water events	yes	yes	yes
Private wells in superfund area tested to meet funding conditions	yes	yes	yes
Waste Hauler Permits Issued	40	45	45
Resource Conservation and Recovery Act inspections	40	40	40
Sanitary surveys conducted	48	44	40

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	600,969	895,946	656,470
SUPPLIES AND SERVICES	576,740	611,908	294,843
CAPITAL OUTLAY	80,321	25,500	8,000
Total Program Expenditures	1,258,030	1,533,354	959,313

Program Funding by Source

Revenues			
LICENSES & PERMITS	1,047,782	1,358,350	939,700
MISCELLANEOUS	0	0	100
Operating Revenue Sub-Total	1,047,782	1,358,350	939,800
INTERGOVERNMENTAL	7,088	19,513	19,513
Grant Revenue Sub-Total	7,088	19,513	19,513
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	203,160	155,491	0
Total Program Funding	1,258,030	1,533,354	959,313

Program Staffing (FTEs)	15.0	14.0	9.0
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Facilities Management

Expenditures: 18,858,443

Revenues: 7,632,728

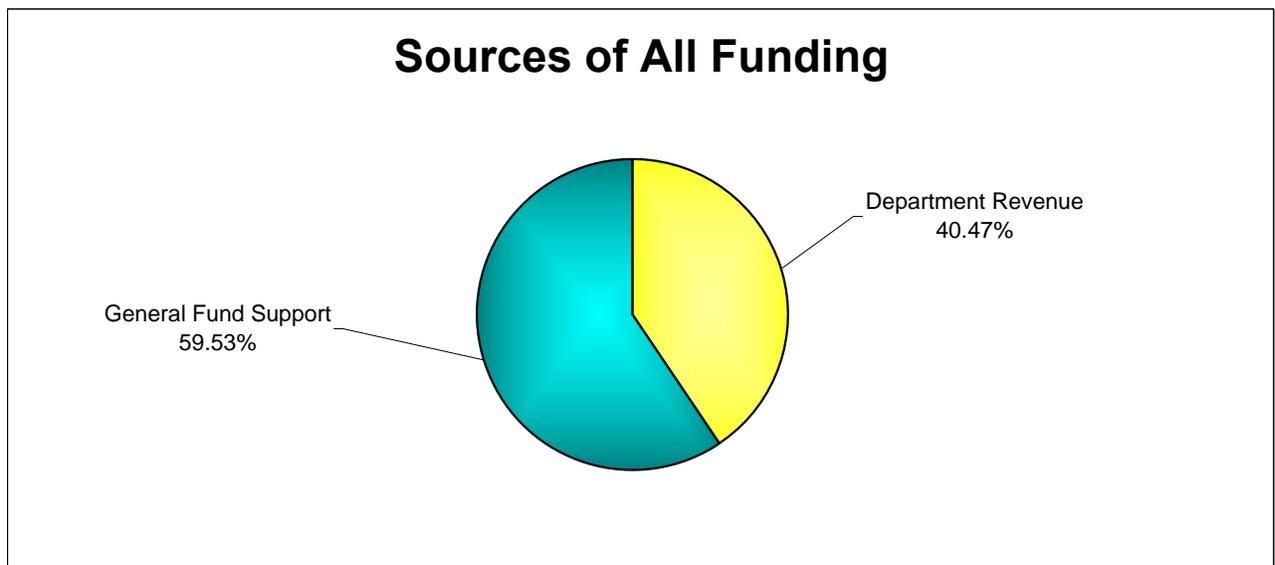
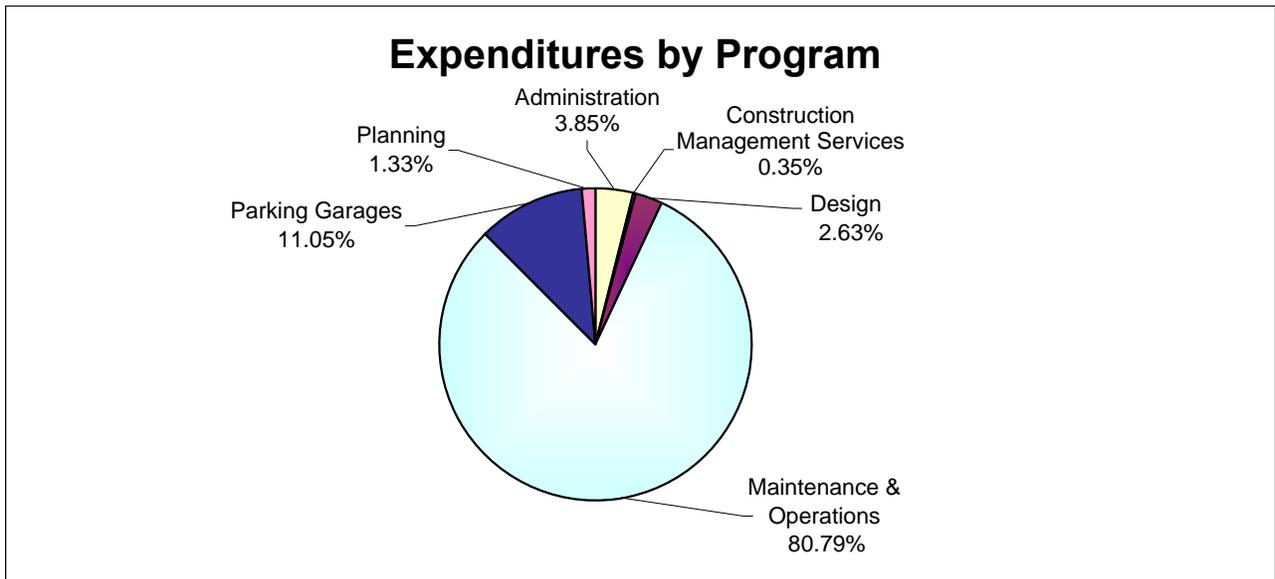
FTEs 176.0

Function Statement:

Service over 4.4 million square feet of facility space to provide a safe, clean, and functional working environment for Pima County employees and citizens visiting the facilities. Manage professionals in maintenance, refrigeration, plumbing, painting, electrical service, and electronics. Obtain and manage contracts for landscape service, janitorial service, pest control, termite eradication, and elevator maintenance and repair. Perform new, remodel, and renovation construction. Plan, design, prepare, and process bids. Operate and manage Pima County's eight revenue-generating parking facilities in order to offer safe, secure parking for employees and the public. Develop design plans for construction oversight and project acceptance.

Mandates:

Occupational Safety and Health Administration (OSHA) Standard 1910.1001: Toxic and Hazardous Substances; Standard 1926.1101: Toxic and Hazardous Substances; United States Code, Title 40, Part 763: Asbestos



Department Summary by Program

Department: **FACILITIES MANAGEMENT**

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATION	499,965	651,114	725,146
CONSTRUCTION MANAGEMENT SERVICES	185,088	217,558	66,939
DESIGN	780,997	795,380	495,230
MAINTENANCE & OPERATIONS	12,881,992	16,384,829	15,235,365
PARKING GARAGES	1,589,869	1,667,462	2,084,344
PLANNING	252,044	385,414	251,419
Total Expenditures	16,189,955	20,101,757	18,858,443

Funding by Source

Revenues

ADMINISTRATION	81,529	78,509	89,592
DESIGN	156	0	0
MAINTENANCE & OPERATIONS	4,447,486	6,089,839	5,660,190
PARKING GARAGES	1,629,076	1,758,946	1,882,946
PLANNING	3	0	0
Total Revenues	6,158,250	7,927,294	7,632,728
Net Operating Transfers In/(Out)	(1,828,969)	0	(340,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	910,420	496,186	87,300
General Fund Support	10,950,254	11,678,277	11,478,415
Total Program Funding	16,189,955	20,101,757	18,858,443

Staffing (FTEs) by Program

ADMINISTRATION	9.0	10.0	13.0
CONSTRUCTION MANAGEMENT SERVICES	6.8	7.0	5.0
DESIGN	16.5	17.0	18.0
MAINTENANCE & OPERATIONS	124.3	128.0	131.0
PARKING GARAGES	3.0	4.0	3.0
PLANNING	7.0	7.0	6.0
Total Staffing (FTEs)	166.6	173.0	176.0

Program Summary

Department: FACILITIES MANAGEMENT
Program: ADMINISTRATION

Function

Provide financial management, personnel support, and public and tenant services for Facilities Management.

Description of Services

Process invoices, prepare deposit permits, maintain contracts and purchase orders. Prepare County required financial reports and prepare the department's budget. Prepare bi-weekly payroll and process labor distributions. Provide personnel support to include new hire orientation, benefits, maintenance of employee files, and preparation of Personnel Action Forms (PAFs). Prepare new legal instruments for County departments in order to sell or lease real property, including lease renewals and required tenant improvements. Conduct due diligence inspections and prepare legal documents for County departments to acquire new real property. Prepare legal instruments needed for the public to use County facilities for special events.

Program Goals and Objectives

- Process promptly all invoices received for payment
- Deposit promptly all incoming checks with Treasurer's office
- Prepare the department's budget by required deadline
- Complete payroll by Finance's deadline
- Complete labor distribution by Finance's deadline
- Complete all PAFs by deadline to avoid \$50 late fee
- Update employee records in a timely manner
- Provide new hire orientations promptly
- Negotiate new leases and prepare legal instruments to meet the operational needs of County departments
- Renew leases as provided in the lease agreement prior to expiration date
- Prepare legal instruments needed for the public use of County facilities for special events

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Payroll submitted by deadline	100%	99%	100%
Labor distributions completed by deadline	100%	100%	100%
Invoices processed within 2 days of receipt	98%	98%	100%
Payments deposited within 1 day of receipt	99%	97%	100%
Annual budget submitted by deadline	100%	100%	100%
Employee records updated within 3 days of change	97%	99%	100%
New hire orientation provided on 1st day of work	100%	100%	100%
PAFs turned in by deadline	92%	98%	100%
Legal instruments prepared by deadline set by mgmt	100%	100%	100%
New leases negotiated by deadline set by mgmt	95%	98%	100%
Leases renewed prior to expiration date	96%	98%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	436,269	616,229	683,190
SUPPLIES AND SERVICES	57,441	34,885	41,956
CAPITAL OUTLAY	6,255	0	0
Total Program Expenditures	499,965	651,114	725,146

Program Funding by Source

Revenues			
MISCELLANEOUS	81,529	78,509	89,592
Operating Revenue Sub-Total	81,529	78,509	89,592
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	418,436	572,605	635,554
Total Program Funding	499,965	651,114	725,146

Program Staffing (FTEs)	9.0	10.0	13.0
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Program Summary

Department: FACILITIES MANAGEMENT

Program: CONSTRUCTION MANAGEMENT SERVICES

Function

Provide construction management and document review for all Facilities Management projects.

Description of Services

Represent and protect Pima County's interests by providing construction management from the bidding phase through the end of the construction phase. Review specifications and drawings for contractibility and conformance to Pima County Design Standards during the various phases of design using documents prepared by in-house staff or contracted consultants.

Program Goals and Objectives

- Minimize cost overruns with the accumulative cost of all non-additive scope changes to within 5% of accepted bid per construction project
- Minimize construction schedule overruns to within 110% of original calendar days per contract schedule
- Minimize amount of turn-around time for document review

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Reviews completed within 7 days of receipt	95%	95%	98%
Cost overruns within 5% of bid	96%	98%	100%
Projects completed within 110% of schedule	100%	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	123,630	159,422	44,385
SUPPLIES AND SERVICES	38,737	39,136	22,554
CAPITAL OUTLAY	22,721	19,000	0
Total Program Expenditures	185,088	217,558	66,939

<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	185,088	217,558	66,939
Total Program Funding	185,088	217,558	66,939

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Program Staffing (FTEs)	6.8	7.0	5.0

Program Summary

Department: FACILITIES MANAGEMENT
Program: DESIGN

Function

Provide interior design and building design project coordination for outsourced services and in-house staff services for new construction and remodel projects.

Description of Services

Provide interior design services utilizing both in-house and outsourced professionals for all remodels, tenant improvements, and new construction, including some CIP bond projects. Provide building design services, including architectural, mechanical, electrical, plumbing, structural, and civil disciplines, by utilizing both in-house and outsourced professionals for all remodels, tenant improvements, and new construction, excluding CIP bond projects.

Program Goals and Objectives

- Provide prompt technical support for all Facilities Management department staff related to interior design, building design, and code compliance issues
- Develop, publish, and enforce interior design standards and Facilities Management design standards for use by all department staff and outsourced consultants and contractors
- Participate in the recruitment, evaluation, selection, and training of new employees who provide interior design services and building design services
- Participate in the Solicitation of Qualifications (SOQ) process to identify certified outsourced consultants and licensed contractors to provide interior design goods and services, building design services and remodeling, and tenant improvement construction services
- Administer multiple interior design projects for bidding and installation of interior design goods and services
- Administer multiple building design projects and produce contract documents for bidding and construction
- Coordinate relocation and moving services associated with interior design goods and services

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
SOQ submittals evaluated within 7 days of receipt	91%	95%	100%
Interior design and design standards updated within identified timetable	89%	95%	100%
Direction for interior design and design issues provided within 3 days	93%	95%	100%
Various interior design projects provided on time	92%	95%	100%
Various remodeling or tenant improvement projects provided on time	94%	95%	100%
Various moving projects provided on time	92%	95%	100%
Employee interviews scheduled within 7 days of receipt of certified lists	95%	97%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	643,995	700,919	380,513
SUPPLIES AND SERVICES	115,846	84,561	114,717
CAPITAL OUTLAY	21,156	9,900	0
Total Program Expenditures	780,997	795,380	495,230

Program Funding by Source

Revenues			
MISCELLANEOUS	156	0	0
Operating Revenue Sub-Total	156	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	780,841	795,380	495,230
Total Program Funding	780,997	795,380	495,230

Program Staffing (FTEs)	16.5	17.0	18.0
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Program Summary

Department: FACILITIES MANAGEMENT
Program: MAINTENANCE & OPERATIONS

Function

Provide for Pima County buildings and facilities the required preventive maintenance, repairs, upgrades, replacements, and remodeling according to recommended scheduling for equipment, machinery, and facilities service requests from other County departments.

Description of Services

Provide preventive maintenance services in accordance with manufacturer's recommendations in order to prolong the life of equipment, maintain warranties, and save money on premature replacement costs. Complete repairs, upgrades, replacements, and remodels in a cost effective and timely manner. Respond in a timely manner to service requests received from Pima County departments and tenants for facility maintenance and repairs.

Program Goals and Objectives

- Service all equipment at least annually
- Keep the required level of personnel doing preventive maintenance (PM)
- Abide by the procurement process in a timely manner
- Promptly install requested materials and parts
- Respond to service requests promptly
- Reduce the number of third service requests

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Procurement initiated within 48 hours of request	94%	92%	100%
Parts/materials installed within 48 hours of request	93%	92%	100%
Service requests responded to within 48 hours	96%	96%	100%
Reduction in third service requests	yes	yes	yes
Equipment serviced annually	85%	90%	100%
Scheduled personnel doing PM	76%	78%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	5,117,460	6,068,548	6,186,385
SUPPLIES AND SERVICES	7,689,610	10,154,169	9,046,380
CAPITAL OUTLAY	74,922	162,112	2,600
Total Program Expenditures	12,881,992	16,384,829	15,235,365

Program Funding by Source

Revenues			
MISCELLANEOUS	2,379,050	4,596,876	4,106,785
Operating Revenue Sub-Total	2,379,050	4,596,876	4,106,785
INTEREST	242,503	95,460	155,892
MISCELLANEOUS	1,825,933	1,397,503	1,397,513
Special Programs Revenue Sub-Total	2,068,436	1,492,963	1,553,405
Net Operating Transfers In/(Out)	(1,828,969)	0	(340,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	949,627	587,670	(114,098)
General Fund Support	9,313,848	9,707,320	10,029,273
Total Program Funding	12,881,992	16,384,829	15,235,365

Program Staffing (FTEs)	124.3	128.0	131.0
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Program Summary

Department: FACILITIES MANAGEMENT

Program: PARKING GARAGES

Function

Operate and provide parking services and preventive maintenance for parking facilities managed by Pima County.

Description of Services

In accordance with the directive of the Board of Supervisors, provide motor vehicle parking services in eight County facilities in compliance with Administrative Procedure 51-2. Provide timely invoicing of accounts, adhere to financial accounting and tracking standards, and produce revenue for Pima County.

Program Goals and Objectives

- Complete replacement schedules
- Comply with annual state and County audit
- Reconcile with the Treasurer's cash balances

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Audit recommendations received	1	0	0
Cash reconciled to Treasurer's balance	78%	100%	100%
Replacement schedule completed	75%	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	270,330	242,409	255,833
SUPPLIES AND SERVICES	1,311,555	1,425,053	1,797,511
CAPITAL OUTLAY	7,984	0	31,000
Total Program Expenditures	1,589,869	1,667,462	2,084,344

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTEREST	80,962	60,000	118,000
MISCELLANEOUS	1,548,114	1,698,946	1,764,946
Special Programs Revenue Sub-Total	1,629,076	1,758,946	1,882,946
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(39,207)	(91,484)	201,398
General Fund Support	0	0	0
Total Program Funding	1,589,869	1,667,462	2,084,344

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Program Staffing (FTEs)	3.0	4.0	3.0

Program Summary

Department: FACILITIES MANAGEMENT
Program: PLANNING

Function

Provide Capital Improvement Project (CIP) delivery, development, and space planning.

Description of Services

Optimize use of existing County buildings and accurately forecast and plan for future space needs by maintaining present building inventory and projecting future facility needs. CIP Delivery: Utilize project management services to represent the County, facilitate the process, and report on the design, procurement, construction, and commissioning of new capital facilities and capital equipment replacement projects. CIP Development: Develop and maintain necessary reports for the department's annual capital budget requests. Assess scope of development to accurately estimate costs, schedule, and impact of each project. Gather information and formulate needs assessment.

Program Goals and Objectives

- Complete an update of the annual inventory of space occupancy within first quarter of each fiscal year
- Respond to County departments' requests for space programming and planning services within two weeks of evaluation
- Complete initial inventory and assessment of capital needs to meet departmental budget development deadlines and the County's CIP Program requirements
- Complete project analysis and initial reports to meet departmental budget development deadlines and the County's CIP Program requirements
- Prepare final reports to meet departmental budget submission requirements and the County's CIP Program requirements
- Keep Facilities Management projects within 5% of the scheduled completion time
- Stay within the approved budget for the fiscal year

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Inventory completed within deadlines	81%	95%	100%
Project analyses completed within deadlines	93%	95%	100%
Final CIP reports completed within deadlines	100%	100%	100%
Projects completed within +/- 5% of scheduled date	94%	98%	100%
Projects completed within approved budget	100%	98%	100%
Space inventory completed by 1st quarter of fiscal year	no	yes	yes
Service requests responded to within 2 weeks	88%	95%	100%

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	219,588	296,237	198,743
SUPPLIES AND SERVICES	29,699	83,477	52,676
CAPITAL OUTLAY	2,757	5,700	0
Total Program Expenditures	252,044	385,414	251,419

Program Funding by Source	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
Revenues			
MISCELLANEOUS	3	0	0
Operating Revenue Sub-Total	3	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	252,041	385,414	251,419
Total Program Funding	252,044	385,414	251,419

Program Staffing (FTEs)	7.0	7.0	6.0
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Fleet Services

Expenditures: 15,888,913

FTEs 62.2

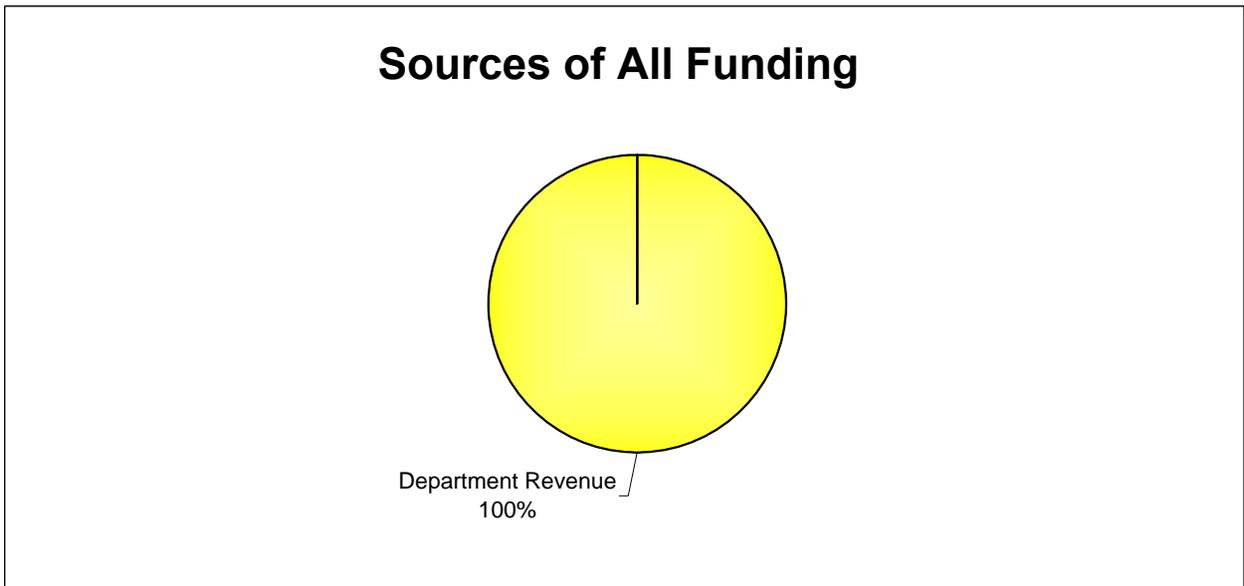
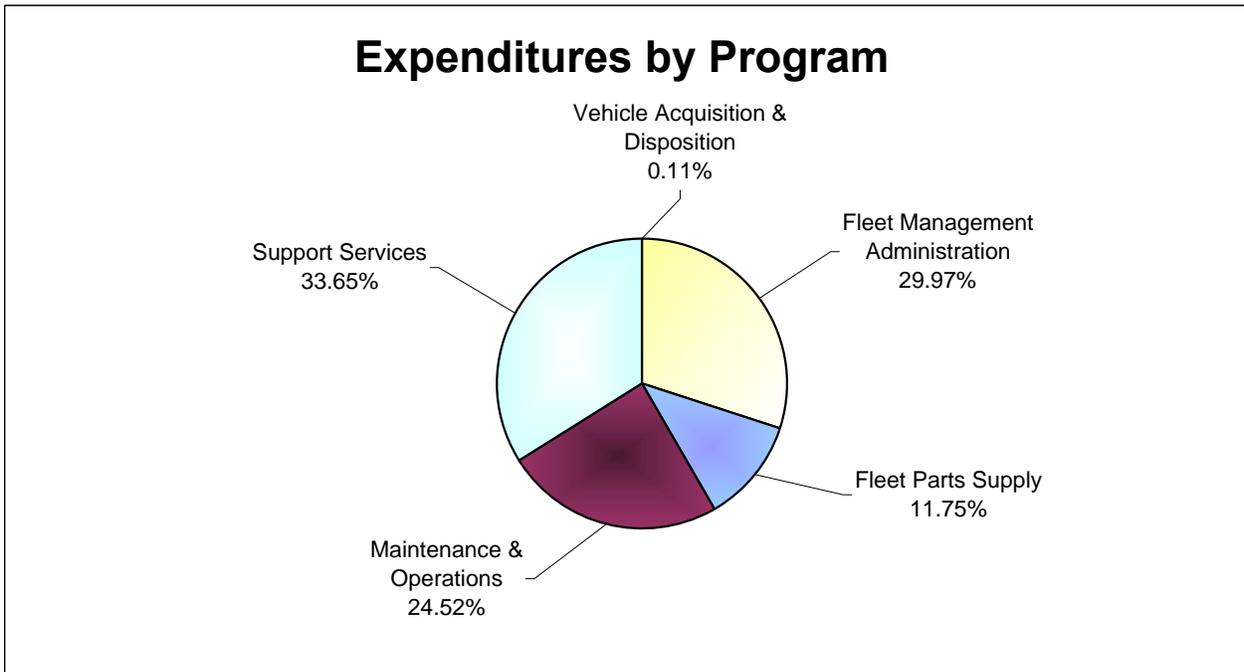
Revenues: 22,135,257

Function Statement:

Purchase, maintain, and dispose of cars and light trucks, heavy trucks, and off-road heavy equipment. Provide fuel for all County vehicles and equipment from nine fueling sites located throughout the County and from mobile fuel trucks for off-road equipment. Maintain complete inventory and cost accounting records for all vehicles, equipment, fuel, and parts.

Mandates:

None



Department Summary by Program

Department: **FLEET SERVICES**

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
FLEET MANAGEMENT ADMINISTRATION	5,076,050	4,398,138	4,759,622
FLEET PARTS SUPPLY	1,687,218	1,713,263	1,867,463
MAINTENANCE & OPERATIONS	3,678,189	3,642,403	3,896,699
SUPPORT SERVICES	5,158,948	4,474,122	5,347,129
VEHICLE ACQUISITION & DISPOSITION	12,672	0	18,000
Total Expenditures	15,613,077	14,227,926	15,888,913

Funding by Source

Revenues

FLEET MANAGEMENT ADMINISTRATION	14,214,018	17,209,204	18,970,728
FLEET PARTS SUPPLY	46,458	0	2,500
MAINTENANCE & OPERATIONS	2,196,089	1,500,000	1,958,117
SUPPORT SERVICES	1,175,639	775,000	1,203,912
Total Revenues	17,632,204	19,484,204	22,135,257
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,019,127)	(5,256,278)	(6,246,344)
Total Program Funding	15,613,077	14,227,926	15,888,913

Staffing (FTEs) by Program

FLEET MANAGEMENT ADMINISTRATION	14.0	14.0	13.7
FLEET PARTS SUPPLY	4.0	4.0	4.0
MAINTENANCE & OPERATIONS	36.0	37.0	42.5
SUPPORT SERVICES	2.0	2.0	2.0
Total Staffing (FTEs)	56.0	57.0	62.2

Program Summary

Department: FLEET SERVICES

Program: FLEET MANAGEMENT ADMINISTRATION

Function

Provide management and direction to all Fleet Services divisions to ensure appropriate stewardship of Pima County's fleet of vehicles and equipment.

Description of Services

Provide oversight and direction to all divisions. Responsible for budget preparation, mileage rate preparation, contract and IGA execution, procurement requests, accounts payable, accounts receivable, Arizona Motor Vehicle Division license and title requests, Arizona Department of Environmental Quality emissions permits, payroll, and financial forecasts.

Program Goals and Objectives

- Provide administrative and financial support, management, and direction to all divisions to ensure cost effective maintenance and repair of all County vehicles and equipment
- . Develop a fleet rate structure that captures actual cost per mile
- . Increase revenues by rightsizing fleet to maximize cost per mile traveled
- . Reduce staff time spent researching and collecting data for invoice generation by implementing a fully integrated fleet management system

Program Performance Measures

	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Actual fleet cost per mile	\$0.69	\$0.74	\$0.81
Rightsizing of departmental fleet completed	81%	87%	95%
Staff time saved in research and data collection	n/a	n/a	25%

Program Expenditures by Object

	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	716,958	848,276	795,125
SUPPLIES AND SERVICES	4,358,019	3,538,862	3,957,297
CAPITAL OUTLAY	1,073	11,000	7,200
Total Program Expenditures	5,076,050	4,398,138	4,759,622

Program Funding by Source

Revenues

INTERGOVERNMENTAL	27,594	40,000	27,594
CHARGES FOR SERVICES	13,421,875	16,619,204	18,377,029
INTEREST	133,251	100,000	180,000
MISCELLANEOUS	295,543	150,000	154,580
MEMO REVENUE	335,755	300,000	231,525

Operating Revenue Sub-Total

14,214,018	17,209,204	18,970,728
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Net Operating Transfers In/(Out)

0	0	0
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Other Funding Sources

0	0	0
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Fund Balance Decrease/(Increase)

(9,137,968)	(12,811,066)	(14,211,106)
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Total Program Funding

5,076,050	4,398,138	4,759,622
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Program Staffing (FTEs)

14.0	14.0	13.7
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Program Summary

Department: FLEET SERVICES
Program: FLEET PARTS SUPPLY

Function

Purchase parts and accessories needed for preventive or unscheduled maintenance of County vehicles and equipment.

Description of Services

Purchase and supply parts and accessories required to maintain and repair all County motor vehicles and equipment.

Program Goals and Objectives

- Maintain approximately the same inventory value while increasing the breadth of parts coverage
 - . Achieve 85% or greater of parts availability for mechanic utilization
- Remove obsolete parts from inventory in favor of more current inventory
 - . Ensure that parts turnover occurs at least four times per year

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Needed parts available	79%	82%	85%
Inventory turnover per year	3	3	4

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	154,757	161,263	176,812
SUPPLIES AND SERVICES	1,532,461	1,552,000	1,690,651
Total Program Expenditures	1,687,218	1,713,263	1,867,463

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	46,458	0	2,500
Operating Revenue Sub-Total	46,458	0	2,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,640,760	1,713,263	1,864,963
Total Program Funding	1,687,218	1,713,263	1,867,463

Program Staffing (FTEs)	4.0	4.0	4.0
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Program Summary

Department: FLEET SERVICES
Program: MAINTENANCE & OPERATIONS

Function

Provide routine and preventive maintenance and repairs to Pima County's fleet of on and off-road licensed vehicles, including cars and light, medium, and heavy trucks.

Description of Services

Perform routine and unscheduled repairs as needed on cars, light trucks, medium trucks, heavy trucks, and specialized equipment. Provide all resources necessary to accomplish repairs including parts, labor, and outside services.

Program Goals and Objectives

- Perform scheduled preventive maintenance services on all County vehicles and equipment in an effort to reduce unscheduled repairs
- Maximize utilization of fleet mechanic time at a target utilization rate of 75%
- Achieve 100% preventive maintenance compliance rate
- Achieve the industry standard vehicle-to-mechanic ratio of 25 to 1 within 3 years
- . Reduce the number of vehicle assigned per mechanic to 60 in fiscal year 2008/2009

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Preventive maintenance compliance rate	97%	98%	100%
Fleet vehicles assigned per mechanic	73	73	60
Mechanic utilization rate	65%	68%	75%
Scheduled/unscheduled repairs and maintenance performed timely and cost effective	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	1,717,820	1,969,762	2,242,981
SUPPLIES AND SERVICES	1,956,121	1,672,641	1,649,218
CAPITAL OUTLAY	4,248	0	4,500
Total Program Expenditures	3,678,189	3,642,403	3,896,699

<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	2,190,972	1,500,000	1,958,117
MISCELLANEOUS	5,117	0	0
Operating Revenue Sub-Total	2,196,089	1,500,000	1,958,117
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,482,100	2,142,403	1,938,582
Total Program Funding	3,678,189	3,642,403	3,896,699

Program Staffing (FTEs)	36.0	37.0	42.5
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Program Summary

Department: FLEET SERVICES
Program: SUPPORT SERVICES

Function

Provide fuel and maintain a fuel supply infrastructure for the operation of County owned and external customer owned vehicles and equipment. Also manage the rental motor pool for County vehicles.

Description of Services

Provide and manage the inventory of fuel for County vehicles at various locations throughout the County. Also provide a rental motor pool for County staff to utilize to conduct County business.

Program Goals and Objectives

- Ensure that a sufficient supply of fuel is available for County vehicles and equipment at all fueling facilities
 - . Procure fuel in the most cost effective method and in compliance with State of Arizona Procurement statutes
 - . Store and dispense fuel in a safe and environmentally correct manner and maintain appropriate records
 - . Provide cost effective commercial fueling contracts in remote areas of the County for departments providing emergency and critical County services
- Provide a centralized motor pool to increase vehicle utilization and limit fleet size
 - . Ensure 95% or greater availability of motor pool vehicles for County staff usage
- Provide internal customers with a wide range of motor pool vehicles
 - . Increase number of alternative fuel vehicles

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Motor pool vehicle requests fulfilled	90%	95%	100%
Above ground storage tanks installed	0	1	2
Number of alternative fuel vehicles in fleet	39	100	400
Fuel obtained in cost effective/compliant manner	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	127,138	120,997	124,209
SUPPLIES AND SERVICES	5,031,810	4,353,125	5,222,920
Total Program Expenditures	5,158,948	4,474,122	5,347,129

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	0	1,045,000
CHARGES FOR SERVICES	158,912	0	158,912
MISCELLANEOUS	1,016,727	775,000	0
Operating Revenue Sub-Total	1,175,639	775,000	1,203,912
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,983,309	3,699,122	4,143,217
Total Program Funding	5,158,948	4,474,122	5,347,129

Program Staffing (FTEs)	2.0	2.0	2.0
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Program Summary

Department: FLEET SERVICES

Program: VEHICLE ACQUISITION & DISPOSITION

Function

Purchase and dispose of all County vehicles and equipment.

Description of Services

Purchase all vehicles and equipment required by County departments. At the end of a vehicle's useful life sell through internet auction.

Program Goals and Objectives

- Replace County obsolete/unreliable vehicles and equipment with safe, reliable, and cost efficient vehicles
 - . Average no more than 180 days from time vehicle order placed until the equipment is received
 - . Excluding law enforcement vehicles, vehicles placed in service within 30 days of receipt of vehicle
 - Dispose of obsolete surplus vehicles and equipment in a timely and cost effective manner
 - . Average no more than 45 days from date vehicle is removed from service to internet auction posting
-

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Vehicles received within 180 days from order date	100%	100%	100%
Vehicles placed in service within 30 days	95%	98%	100%
Vehicles meeting auction posting deadline	85%	88%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	12,672	0	18,000
Total Program Expenditures	12,672	0	18,000

<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)	12,672	0	18,000
Total Program Funding	12,672	0	18,000

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

Expenditures: 1,953,952

FTEs 21.6

Revenues: 1,595,200

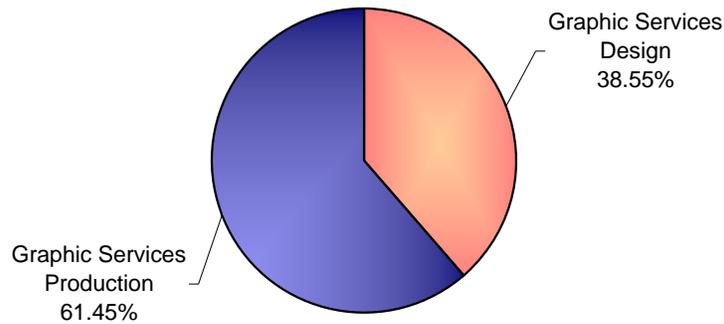
Function Statement:

Provide graphic design, printing, and production services to all Pima County departments, County Administration, and the Board of Supervisors. Many of these products are often utilized by other governmental agencies, consultants, and the public.

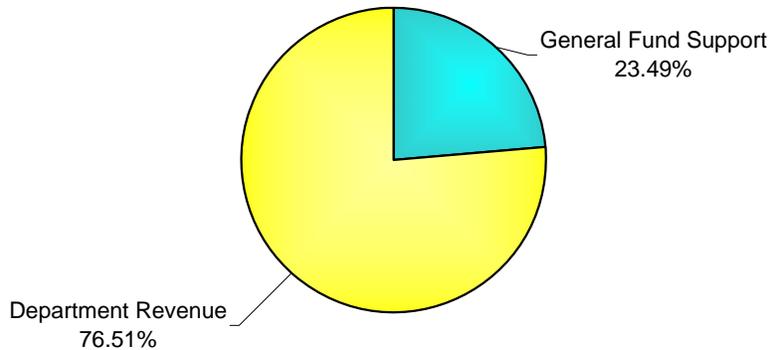
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: GRAPHIC SERVICES

<u>Expenditures by Program</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
GRAPHIC SERVICES DESIGN	0	811,055	753,163
GRAPHIC SERVICES PRODUCTION	2,018,727	1,021,367	1,200,789
Total Expenditures	2,018,727	1,832,422	1,953,952
<u>Funding by Source</u>			
Revenues			
GRAPHIC SERVICES DESIGN	0	311,000	294,200
GRAPHIC SERVICES PRODUCTION	1,612,691	1,241,000	1,301,000
Total Revenues	1,612,691	1,552,000	1,595,200
Net Operating Transfers In/(Out)	597,968	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(191,932)	(219,633)	(100,211)
General Fund Support	0	500,055	458,963
Total Program Funding	2,018,727	1,832,422	1,953,952
<u>Staffing (FTEs) by Program</u>			
GRAPHIC SERVICES DESIGN	0.0	7.8	7.8
GRAPHIC SERVICES PRODUCTION	20.6	12.8	13.8
Total Staffing (FTEs)	20.6	20.6	21.6

Note: Beginning in fiscal year 2007/08, Graphic Services Design, formerly the design component of Graphic Services, is a department in the General Fund. The production portion of Graphic Services remained in the internal service fund and the department was renamed Graphic Services Production.

Program Summary

Department: GRAPHIC SERVICES

Program: GRAPHIC SERVICES DESIGN

Function

Provide graphic design to all Pima County departments, County Administration, and the Board of Supervisors. Other governmental agencies, consultants, and the public often utilize many of these products.

Description of Services

Provide graphic design, computer graphics, desktop publishing, technical illustration, cartography, displays, and Web-site design and development services. Serve as the County Webmaster. Utilize traditional and digital art media and illustration techniques, and manage all stages of publication production including layout, design, typography, editing, proofing, pre-press and printing processes, and costs. Other services include digital imaging, signage design, and the production of large exhibits.

Program Goals and Objectives

- Increase revenues
 - . Increase graphic designer billable hours
 - . Increase County staff awareness of Administrative Procedure 3-15
 - . Create a quality control process
- Maintain a secure and united workforce
 - . Enhance lines of communication between work force and management
 - . Hold monthly departmental meetings to share information
- Increase customer service satisfaction
 - . Implement a job tracking system to provide immediate status reports
 - . Receive ratings of good or better for overall customer satisfaction on 90% of survey responses

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Graphic designer time billed	55%	60%	62%
Survey responses of very good or better for overall customer satisfaction	n/a	90%	95%
Job tracking system implemented	no	no	yes

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	0	520,405	479,010
SUPPLIES AND SERVICES	0	285,650	274,153
CAPITAL OUTLAY	0	5,000	0
Total Program Expenditures	0	811,055	753,163

<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	0	310,000	293,200
MISCELLANEOUS	0	1,000	1,000
Special Programs Revenue Sub-Total	0	311,000	294,200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	500,055	458,963
Total Program Funding	0	811,055	753,163

<u>Program Staffing (FTEs)</u>	0.0	7.8	7.8
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Program Summary

Department: GRAPHIC SERVICES

Program: GRAPHIC SERVICES PRODUCTION

Function

Provide high-speed digital black & white and color printing/copying, including file manipulation; offset printing; finishing and bindery services. Provide color and black & white large-format scanning and printing, and provide bindery services. The public, other governmental agencies and consultants often utilize these products.

Description of Services

Provide high-speed digital black & white and color printing/copying, including file manipulation, and offset press printing. Provide finishing and bindery services including collating, folding, and comb, velo, coil, tape, and steel edge binding, and drilling, punching, and numbering services. Provide forms design, high-speed digital color and black & white scanning, file manipulation, large format scan/copy/print, and drymounting onto foam core. Provide pick-up and delivery service to all downtown County departments.

Program Goals and Objectives

- Increase revenues
 - . Process more jobs by improving turn-around time by process improvement and improved communication
 - . Increase County staff awareness of Administrative Procedure 3-15 via e-mail and memorandums
 - . Create a quality control process
 - . Secure I.G.A. with other local governmental entities
- Maintain a secure and united workforce
 - . Enhance lines of communication between work force and management
 - . Hold monthly departmental meetings to share information
- Increase customer service satisfaction
 - . Implement a job tracking system to provide immediate status reports
 - . Complete no less than 85% of standard press jobs within 10 working days
 - . Receive ratings of good or better for overall customer satisfaction on 90% of survey responses

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Quality Control - Percent of jobs reworked	n/a	3%	2%
Survey responses of very good or better for overall customer satisfaction	n/a	90%	95%
Press jobs ready in 10 days	n/a	75%	85%
Job tracking system implemented	no	no	yes
Secure new I.G.A.	n/a	n/a	1

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,061,159	631,632	723,052
SUPPLIES AND SERVICES	943,868	387,035	477,737
CAPITAL OUTLAY	13,700	2,700	0
Total Program Expenditures	2,018,727	1,021,367	1,200,789

<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	1,568,920	1,240,000	1,300,000
MISCELLANEOUS	43,771	1,000	1,000
Operating Revenue Sub-Total	1,612,691	1,241,000	1,301,000
Net Operating Transfers In/(Out)	597,968	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(191,932)	(219,633)	(100,211)
General Fund Support	0	0	0
Total Program Funding	2,018,727	1,021,367	1,200,789

Program Staffing (FTEs)	20.6	12.8	13.8
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Natural Resources, Parks & Recreation

Expenditures: 17,131,825

FTEs 293.0

Revenues: 1,133,636

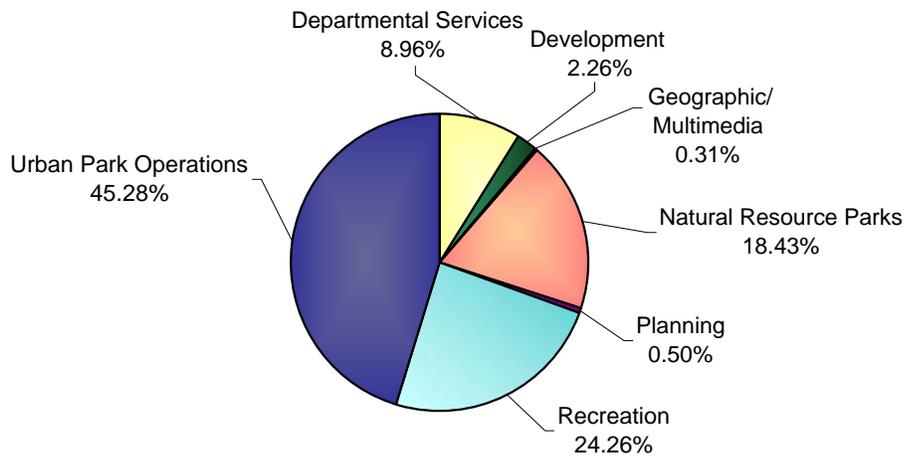
Function Statement:

Manage Pima County natural resources, urban parks, and recreational programs. Lead community efforts to conserve the Sonoran Desert and enhance the urban environment. Provide quality recreation, education, and leisure activities.

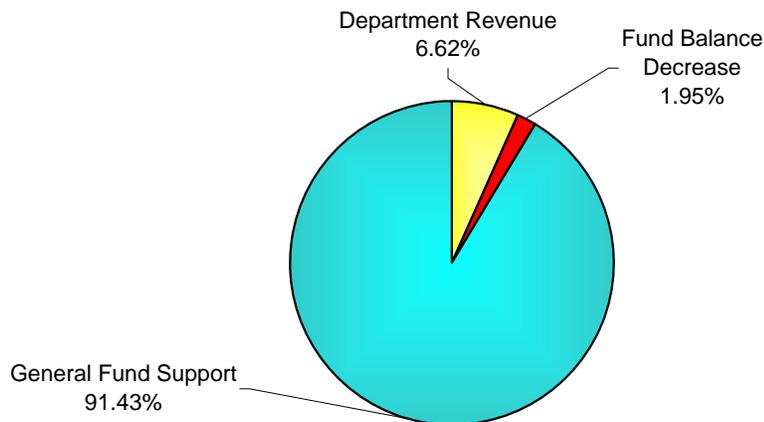
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: NATURAL RESOURCES, PARKS & RECREATION

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
DEPARTMENTAL SERVICES	1,476,444	1,657,552	1,535,455
DEVELOPMENT	107,891	324,562	386,454
GEOGRAPHIC / MULTIMEDIA	1,505	3,000	52,936
NATURAL RESOURCE PARKS	2,654,797	3,172,086	3,157,216
PLANNING	82,600	107,441	86,324
RECREATION	3,106,933	3,739,276	4,157,008
URBAN PARK OPERATIONS	7,708,465	8,192,185	7,756,432
Total Expenditures	15,138,635	17,196,102	17,131,825

Funding by Source

Revenues

DEPARTMENTAL SERVICES	286,230	72,000	89,536
DEVELOPMENT	426,234	75,000	75,000
NATURAL RESOURCE PARKS	689,277	583,746	553,150
PLANNING	2,650	2,600	0
RECREATION	330,775	283,350	283,350
URBAN PARK OPERATIONS	208,075	139,025	132,600
Total Revenues	1,943,241	1,155,721	1,133,636
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(471,536)	337,050	334,000
General Fund Support	13,666,930	15,703,331	15,664,189
Total Program Funding	15,138,635	17,196,102	17,131,825

Staffing (FTEs) by Program

DEPARTMENTAL SERVICES	18.0	18.0	19.0
DEVELOPMENT	8.5	8.5	9.0
GEOGRAPHIC / MULTIMEDIA	0.0	0.0	1.0
NATURAL RESOURCE PARKS	36.4	40.3	47.3
PLANNING	2.5	2.5	2.0
RECREATION	82.5	95.9	94.8
URBAN PARK OPERATIONS	113.9	118.6	119.9
Total Staffing (FTEs)	261.8	283.8	293.0

Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: DEPARTMENTAL SERVICES

Function

Provide management, leadership, and strategic and master planning for a very large parks and natural resource system. Provide and oversee accounts payable, accounts receivable, payroll, human resources, and contract administration services.

Description of Services

Work with other programs and departments in planning urban parks, natural resource parks, and recreation programs. Act as department representative at interdepartmental and intergovernmental relations meetings. Prepare the department for the addition of new parcels of land purchased for the preservation of Pima County's unique heritage and diverse wildlife.

Create good first impressions while providing greeting and assistance services to customers visiting the Natural Resources, Parks & Recreation (NRPR) headquarters complex. Provide training for new employees and ongoing training in Synergen, purchasing, and internal policies. Perform research upon request for the Board of Supervisors, County administration, and other entities both public and private. Review research performed by the Natural Resources program.

Work with the Capital Improvement Program team to ensure they remain on budget. Administer and monitor grants and contracts. Prepare and oversee the department budget.

Program Goals and Objectives

- Build high quality Environmental Management Systems
- Reduce waste and conserve energy through recycling
- Improve information technology capabilities and data collection
- Develop environmental accounting processes

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Environmental Management Systems tested	1	2	2
Tons of paper recycled	2	2	4
Facilities with public wireless access	1	2	3
Work orders which capture park environmental costs	10	30	50

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,039,282	1,178,865	1,143,277
SUPPLIES AND SERVICES	371,873	423,389	324,378
CAPITAL OUTLAY	65,289	55,298	67,800
Total Program Expenditures	1,476,444	1,657,552	1,535,455

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	(333)	2,000	0
MISCELLANEOUS	254,163	0	0
Operating Revenue Sub-Total	253,830	2,000	0
MISCELLANEOUS	32,400	70,000	70,000
Special Programs Revenue Sub-Total	32,400	70,000	70,000
INTERGOVERNMENTAL	0	0	19,536
Grant Revenue Sub-Total	0	0	19,536
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(10,485)	(21,000)	(21,000)
General Fund Support	1,200,699	1,606,552	1,466,919
Total Program Funding	1,476,444	1,657,552	1,535,455

Program Staffing (FTEs)	18.0	18.0	19.0
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Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: DEVELOPMENT

Function

Manage and implement various planning, design, and construction projects which include Capital Improvement Programs (CIP)/Bond and a number of grant and other funded capital projects. This responsibility includes the management of professional consultant and construction contracts and the development of related intergovernmental agreements and grants, as well as coordination with other jurisdictions, agencies, and County departments.

Description of Services

Plan, design, and develop trails, open space, and land use considerations. Administer and manage the CIP and various other funded capital projects.

Program Goals and Objectives

- Meet all CIP program requirements
- Comply with all regulatory agency standards
- Identify, establish, and complete federal and state funded projects

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
CIP standards met	100%	100%	100%
Regulatory agency standards met	100%	100%	100%
Federal and state program standards met	100%	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	146,152	35,402	5,562
SUPPLIES AND SERVICES	(52,596)	279,160	329,117
CAPITAL OUTLAY	14,335	10,000	51,775
Total Program Expenditures	107,891	324,562	386,454

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	0	0	0
CHARGES FOR SERVICES	413,979	75,000	75,000
INTEREST	12,255	0	0
Special Programs Revenue Sub-Total	426,234	75,000	75,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(426,234)	175,000	225,000
General Fund Support	107,891	74,562	86,454
Total Program Funding	107,891	324,562	386,454

Program Staffing (FTEs)	8.5	8.5	9.0
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Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: GEOGRAPHIC / MULTIMEDIA

Function

To provide graphics, multimedia, and geographic engineering services suited to Pima County Natural Resources, Parks and Recreation's parks, natural resources, recreation programs, environmental education, and ranches.

Description of Services

Provide technologies and systems enabling the generation and retrieving of 2D & 3D models of existing real life landscapes in a way suitable for computer graphics and multimedia applications. Concentrate, create, and build tomorrow's graphics, animation, and multimedia software through the use of computer graphics and multimedia engineering.

Program Goals and Objectives

- Increase the use of graphics programs and multimedia projects
- Educate staff in the use of graphics, animation, computer vision, pattern recognition, and multimedia techniques
- Encourage improvisations and channeling of opinions in graphics and multimedia through creative and unique ideas

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Graphics programs used	5	7	9
Requests for innovative Web pages	13	18	27
Requests for multimedia projects	1	3	4

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	0	0	28,928
SUPPLIES AND SERVICES	1,505	3,000	12,600
CAPITAL OUTLAY	0	0	11,408
Total Program Expenditures	1,505	3,000	52,936
<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	1,505	3,000	52,936
Total Program Funding	1,505	3,000	52,936
<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>

Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: NATURAL RESOURCE PARKS

Function

Manage, maintain, and protect natural resource areas, mountain parks, open space lands, and cultural resource lands, and educate the public about the uses of them.

Description of Services

Manage and protect mountain parks, natural preserves, special use areas, trails, trailheads, open space, and cultural resource sites. Develop an invasive species management program.

Program Goals and Objectives

- Increase the level of public participation in environmental education programs
- Document new open space properties
- Develop new management plans for open space properties
- Routinely monitor and maintain non urban trail system and associated trail heads
- Monitor and provide operations and maintenance support for new cultural resource lands

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Environmental education program participants	13,550	16,000	18,000
Miles of trails maintained	21	25	40
Acres of park, ranch, open space, and cultural resource lands maintained	122,255	152,000	172,000
Comprehensive management plans completed	3	5	5

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,505,005	1,703,748	1,925,901
SUPPLIES AND SERVICES	1,013,338	1,333,338	1,215,315
CAPITAL OUTLAY	136,454	135,000	16,000
Total Program Expenditures	2,654,797	3,172,086	3,157,216

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	7,400	0	0
CHARGES FOR SERVICES	159,506	170,000	153,000
FINES AND FORFEITS	95	0	0
MISCELLANEOUS	70,465	52,400	47,000
Operating Revenue Sub-Total	237,466	222,400	200,000
INTEREST	19,656	0	0
MISCELLANEOUS	357,238	300,000	300,000
Special Programs Revenue Sub-Total	376,894	300,000	300,000
INTERGOVERNMENTAL	49,917	61,346	53,150
MISCELLANEOUS	25,000	0	0
Grant Revenue Sub-Total	74,917	61,346	53,150
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(31,727)	183,050	130,000
General Fund Support	1,997,247	2,405,290	2,474,066
Total Program Funding	2,654,797	3,172,086	3,157,216

Program Staffing (FTEs)	36.4	40.3	47.3
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Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: PLANNING

Function

Prepare and execute plans for parks, open space preserves, trails, and green areas. Review rezoning requests, specific plans, subdivision plats, and development plans to protect trails and park space. Secure access to public lands. Analyze and assist with the acquisition of park land, open space, and trail corridors. Manage capital projects and administer the in-lieu park fees program.

Description of Services

Review and comment on rezonings, specific plans, subdivision plats, and development plans to secure parks, open spaces, and trails through the development process. Administer all aspects of Eastern Pima County Trail System Master Plan. Manage the Recreation Areas in Residential Subdivisions. Review and comment on State Land applications, County right-of-way, and easement abandonments. Prepare master plans for parks, open space, trails, and greenways. Prepare management plans for open space properties. Analyze and participate in the acquisition of park land, open space, and trail corridors. Secure access to public lands. Provide information to the public; provide technical assistance to other jurisdictions; prepare bond program requests; prepare grants and raise funds; draft ordinances, resolutions, leases, memorandums of understandings, and intergovernmental agreements. Conduct legislative analysis and develop park, open space, and trail policy. Construct trails and trailheads, and manage the department's trails and open space program.

Program Goals and Objectives

- Secure trail corridors, park land, and open space through the development review process
- Implement and periodically update the Eastern Pima County Trail System Master Plan
- Resolve access challenges to the public lands that surround Tucson
- Prepare management plans for new open space properties as they are acquired
- Design public facilities on newly acquired open space properties

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Development review process completed	n/a	yes	yes
Eastern Pima County Trail System Master Plan updated	n/a	yes	yes
Challenges to newly acquired public lands resolved	n/a	yes	yes
Management plans prepared for newly acquired public lands	n/a	yes	yes
Public facilities designed on newly acquired open space properties	n/a	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	67,961	85,928	35,850
SUPPLIES AND SERVICES	8,209	21,513	43,484
CAPITAL OUTLAY	6,430	0	6,990
Total Program Expenditures	82,600	107,441	86,324

<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	2,650	2,600	0
Operating Revenue Sub-Total	2,650	2,600	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	79,950	104,841	86,324
Total Program Funding	82,600	107,441	86,324

Program Staffing (FTEs)	2.5	2.5	2.0
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Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: RECREATION

Function

Operate community centers, swimming pools, art and leisure classes, fairs, a performing arts center, a boxing gym, and three shooting ranges.

Description of Services

Provide special interest classes, workshops, garden/arts and crafts/antique fairs, aquatics, sporting events, skill contests, teen dances, outdoor education, shooting sports, camping, hiking, community nutrition programs, related social services, and special events. Offer room rentals, performing arts space, and cooperative management with other agencies and private nonprofit groups. Offer activities to meet the unique interests of various age groups and populations. Offer age-appropriate, supervised activities in a welcoming and safe environment.

Program Goals and Objectives

- Design and implement education, recreation, and leisure programs at all sites, with a focus on the environment
- Minimize accidents and injuries to recreational users
- Minimize regulatory fines by meeting requirements of state, federal, and County regulations
- Ensure safety of all participants through safety training seminars

Program Performance Measures

	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Recreation/community centers operated	18	18	20
Recreation/community center participants	243,244	280,000	300,000
Swimming pools operated	10	10	10
Aquatics program participants	128,695	130,000	135,000
Antique fairs participants	49,814	50,000	52,000
Shooting range users	16,298	17,000	17,000
Volunteer hours	24,160	20,000	20,000
Notices of significant regulatory violation	0	0	0
Notices of minor regulatory violation	0	0	0
Regulatory fines	\$0	\$0	\$0
Staff safety training seminars held	3	4	5
Accidents reported within 2 days	92%	95%	100%
Serious injuries requiring ambulance	3	2	2

Program Expenditures by Object

	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	2,433,521	3,089,781	3,292,670
SUPPLIES AND SERVICES	572,069	573,395	864,338
CAPITAL OUTLAY	101,343	76,100	0
Total Program Expenditures	3,106,933	3,739,276	4,157,008

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	322,372	279,350	279,350
MISCELLANEOUS	2,975	4,000	4,000
Operating Revenue Sub-Total	325,347	283,350	283,350
INTEREST	3,226	0	0
Special Programs Revenue Sub-Total	3,226	0	0
MISCELLANEOUS	2,202	0	0
Grant Revenue Sub-Total	2,202	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,090)	0	0
General Fund Support	2,779,248	3,455,926	3,873,658
Total Program Funding	3,106,933	3,739,276	4,157,008

Program Staffing (FTEs)	82.5	95.9	94.8
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Program Summary

Department: NATURAL RESOURCES, PARKS & RECREATION

Program: URBAN PARK OPERATIONS

Function

Manage, operate, and maintain Pima County's urban park system including Pima County's Sportspark, river parks system (in partnership with the Pima County Regional Flood Control District), and trailheads. Manage and support the intergovernmental agreements with four school districts. Provide maintenance, repair, and construction support for all parks, facilities, open space properties and ranches, and cultural resource sites throughout Pima County. Coordinate and schedule 96 ball fields, of which 66 are lighted, for sports leagues and special events.

Description of Services

Manage, operate, and maintain 43 parks, with 96 ball fields (66 lighted) while scheduling and coordinating with various sports organizations using the ball fields. Provide skilled maintenance support for 15 recreation/fine arts centers, various open space properties and ranches, natural resource parks and preserves, nine public swimming pools, various government and community buildings, and water works systems (over 250 wells) throughout Pima County. Maintain the grounds of the downtown government complex. Update, coordinate, and implement a comprehensive division safety program.

Program Goals and Objectives

- Develop preventative maintenance schedules for capitalized assets through the Synergen module to improve safety, reduce long term maintenance costs, and prolong the life expectancy of assets
- Develop cyclic maintenance for asphalt paths, parking lots, and entrance roads and secure funding for program to improve safety and prolong life expectancy
- Develop replacement programs for playground structures; bring playgrounds up to national standards and guidelines; install shade canopies over structures, and make them ADA accessible
- Remove graffiti within 72 hours at least 85% of the time

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Miles of river parks maintained	31.75	32.05	33.55
Urban parks operated and maintained	41	41	43
Lighted ball fields operated, maintained, and scheduled	50	63	66
Ball fields operated, maintained, and scheduled	85	90	96
Graffiti removed within 72 hours at parks	75%	80%	85%
Park playgrounds replaced per year	1	0	1

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	4,690,054	5,305,686	5,342,477
SUPPLIES AND SERVICES	2,592,648	2,657,454	2,390,955
CAPITAL OUTLAY	425,763	229,045	23,000
Total Program Expenditures	7,708,465	8,192,185	7,756,432

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	27,402	0	0
CHARGES FOR SERVICES	124,645	112,025	103,700
MISCELLANEOUS	56,028	27,000	28,900
Operating Revenue Sub-Total	208,075	139,025	132,600
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	7,500,390	8,053,160	7,623,832
Total Program Funding	7,708,465	8,192,185	7,756,432

Program Staffing (FTEs)	113.9	118.6	119.9
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Supplemental Packages Approved

Supplemental Package F - Sportspark Proposal - is associated with this program. Partial funding of this package provides \$350,000 for personal services and \$150,000 for supplies and services to operate this facility. The package requested a total of \$1,197,803 of expenditures (\$632,503 for personal services, \$480,300 for supplies and services, and \$85,000 in capital). Data presented on this page includes \$500,000 in additional expenditures.

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Public Works Administration

Expenditures: 95,000

FTEs 38.4

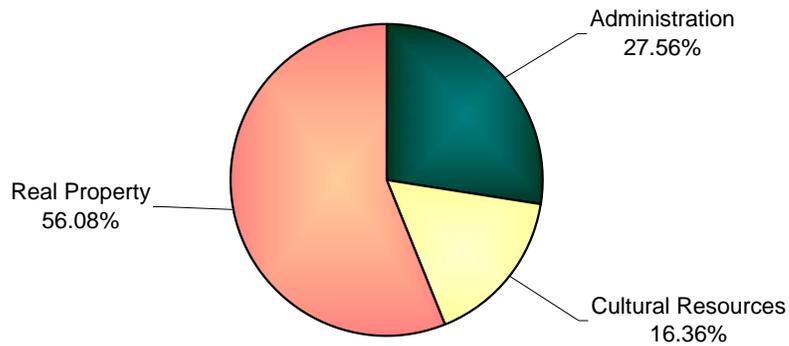
Revenues: 0

Function Statement: Provide administrative services and cultural resources services and direct the real property function for the departments within the Public Works functional area.

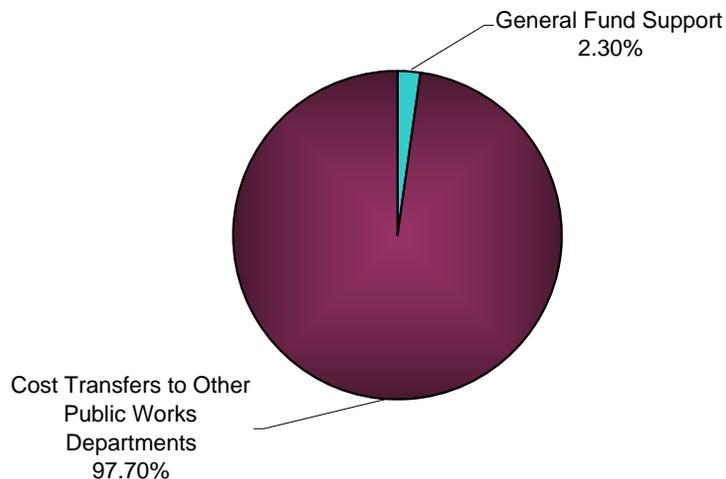
Mandates: None

Note: Expenditure percentages for Administration, Cultural Resources, and Real Property are shown only for illustrative purposes, as all of the costs of these programs except \$95,000 of Cultural Resources are transferred to other Public Works departments.

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: PUBLIC WORKS ADMINISTRATION

<u>Expenditures by Program</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
ADMINISTRATION	0	0	0
CULTURAL RESOURCES	71,500	100,000	95,000
REAL PROPERTY	3	0	0
Total Expenditures	71,503	100,000	95,000
<u>Funding by Source</u>			
Revenues			
ADMINISTRATION	750	0	0
REAL PROPERTY	3,085	0	0
Total Revenues	3,835	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	67,668	100,000	95,000
Total Program Funding	71,503	100,000	95,000
<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	7.5	9.0	9.5
CULTURAL RESOURCES	6.0	7.0	6.9
REAL PROPERTY	22.0	21.5	22.0
Total Staffing (FTEs)	35.5	37.5	38.4

Program Summary

Department: PUBLIC WORKS ADMINISTRATION

Program: ADMINISTRATION

Function

Provide administrative direction and support services to departments within the Public Works functional area.

Description of Services

Manage capital projects, community relations, and other administrative services. Provide administration, management, and planning to Real Property Services, Cultural Resources & Historic Preservation Services, Geographic Information Services, Capital Improvement Program, and all departments within the Public Works functional area. Oversee, guide, and direct as necessary the implementation of County policies, capital projects, community relations, and other administrative services. Provide management and administrative support to regional planning efforts, the four County consortium, and the sister region of Puerto Penasco, Mexico.

(Note: The program's expenditures will be allocated in full to the other departments in the Public Works functional area. Therefore, all budgeted expenditures will net to zero.)

Program Goals and Objectives

- Ensure quality public service by providing efficient and effective management services to the Public Works departments
- Coordinate efforts of Public Works departments in support of the Public Works mission and vision
- Coordinate and facilitate the collaboration between the Public Works departments
- Manage Public Works departments to measurable progress in providing professional, progressive, fiscally responsible, and timely services to Pima County
- Assist and coordinate regional development and planning efforts among Pima County and Cochise, Santa Cruz, and Pinal counties and Puerto Penasco, Mexico

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Each department's strategic plan and work plan updated annually and reviewed at mid-year	100%	100%	100%
Reports obtained from each department detailing activities related to providing progressive, fiscally responsible, and timely services	100%	100%	100%
Joint projects undertaken and completed	10	6	5

Program Funding by Source

Revenues			
MISCELLANEOUS	750	0	0
Operating Revenue Sub-Total	<u>750</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)	0	0	0
General Fund Support	(750)	0	0
Total Program Funding	<u>0</u>	<u>0</u>	<u>0</u>
Program Staffing (FTEs)	7.5	9.0	9.5

Program Summary

Department: PUBLIC WORKS ADMINISTRATION

Program: CULTURAL RESOURCES

Function

Provide management, technical, and administrative services to all County departments and the public ensuring compliance with federal, state, and County historic preservation laws and policies. Manage County historic preservation bond projects. Promote cultural resource conservation and implement historic preservation projects throughout Pima County.

Description of Services

Review all County Capital Improvement Program projects, review all private sector development proposals and plans, manage and protect County owned cultural resources. Procure and administer grants, provide public information and heritage education, develop and implement Sonoran Desert Conservation Plan (SDCP) policies for cultural resources and ranching, develop and implement 1997 and 2004 bond program historic preservation projects, assist designation of the Santa Cruz Valley National Heritage Area.

Program Goals and Objectives

- Review and ensure compliance of County and private sector development projects
- Implement mitigation measures
- Implement the 1997 and 2004 Historic Preservation Bond program
- Define project scopes of work for cultural resources services contracts
- Procure additional grant funds
- Develop and implement SDCP cultural resources and ranch conservation goals and policies
- Manage and protect County owned cultural resources
- Develop plans for Cultural Resources and Open Space preservation
- Work toward congressional designation of the Santa Cruz Valley National Heritage Area

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Compliance actions for County projects	150	100	100
Compliance reviews for private development	100	100	150
Preservation bond funds expended	\$8,579,517	\$4,385,000	\$4,000,000

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	179,374	100,000	94,956
SUPPLIES AND SERVICES	(109,087)	0	44
CAPITAL OUTLAY	1,213	0	0
Total Program Expenditures	71,500	100,000	95,000
<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	71,500	100,000	95,000
Total Program Funding	71,500	100,000	95,000
Program Staffing (FTEs)	6.0	7.0	6.9

Program Summary

Department: PUBLIC WORKS ADMINISTRATION

Program: REAL PROPERTY

Function

Direct and administer the real property function for Pima County departments.

Description of Services

Provide appraisal, acquisition, relocation, property management, and property disposal services to Pima County departments. License the use of County rights-of-way for encroachments and water franchises.

(Note: It is intended that the program's expenditures will be allocated in full to the other departments in the Public Works functional area. Therefore, all budgeted expenditures net to zero.)

Program Goals and Objectives

- Track the number of appraisals and acquisitions per year
- . Achieve 65% compliance for insurance on licenses
- Monitor all expenditures and charge expenditures to Public Works departments in an accurate and timely manner

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Appraisals/Nominals per year	286	300	300
Acquisition agreements per year	152	350	350
Escrow closings per year	127	295	295
Percent compliance for insurance on licenses	60%	65%	65%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	205,145	0	0
SUPPLIES AND SERVICES	(210,371)	0	0
CAPITAL OUTLAY	5,229	0	0
Total Program Expenditures	3	0	0
Program Funding by Source			
Revenues			
MISCELLANEOUS	3,085	0	0
Operating Revenue Sub-Total	3,085	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	(3,082)	0	0
Total Program Funding	3	0	0

Program Staffing (FTEs)	22.0	21.5	22.0
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Regional Flood Control District

Expenditures: 12,544,587

Revenues: 26,005,869

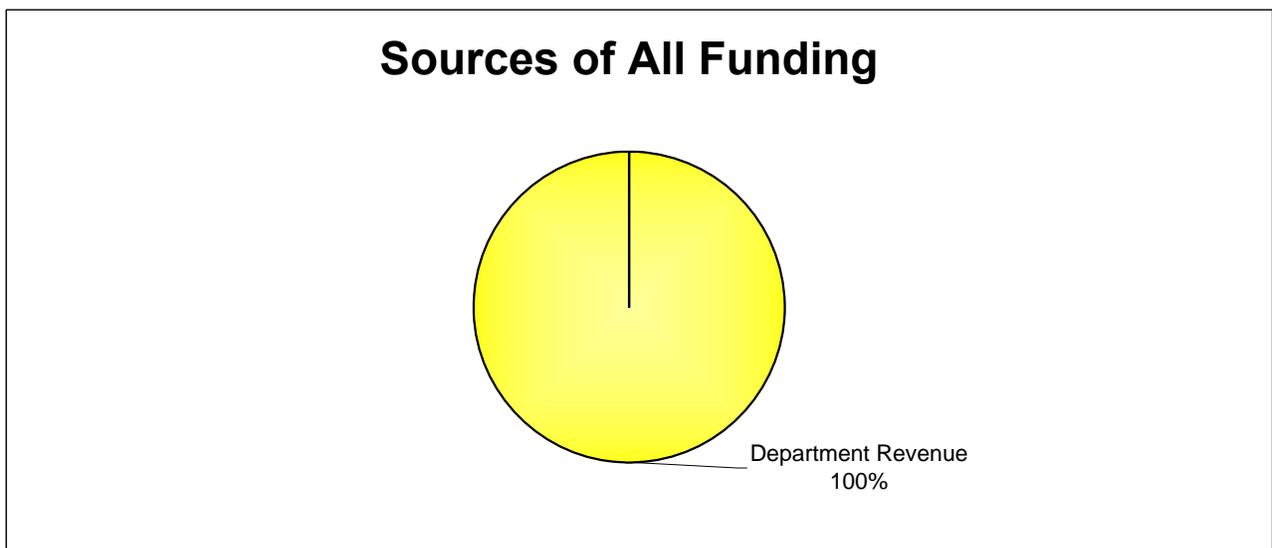
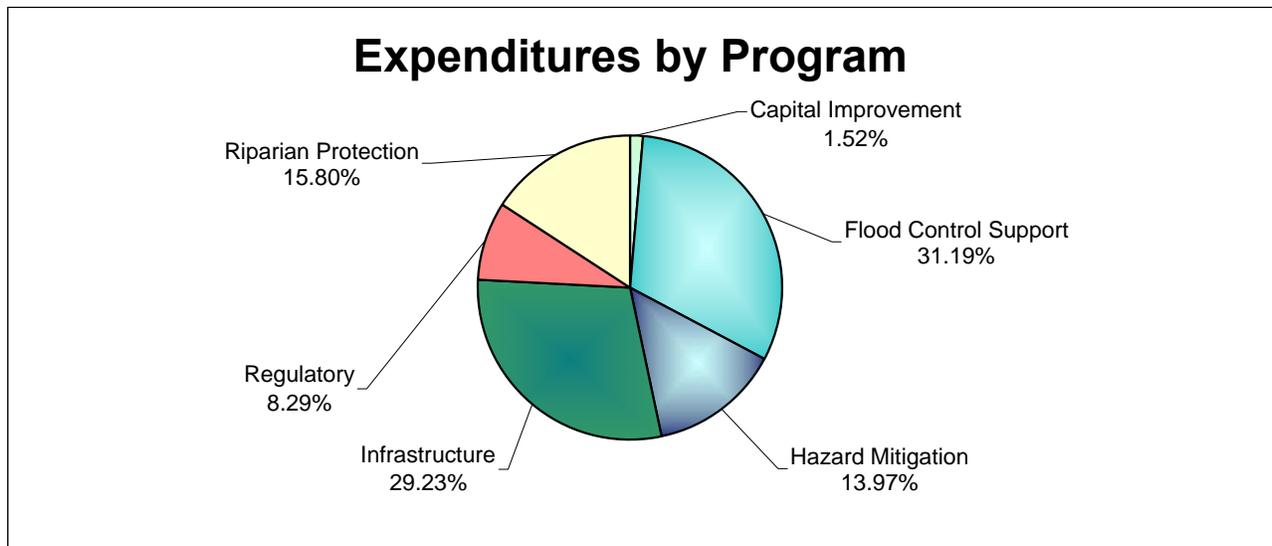
FTEs 67.0

Function Statement:

Protect public health, safety, and welfare by implementing structural flood control solutions and provide comprehensive nonstructural flood prevention services. Enhance natural floodplain characteristics and community environmental quality by preserving and protecting riparian habitat resources. Support Pima County's Section 10(a) permit application to the U.S. Fish and Wildlife Service and fulfill the mission pertaining to riparian elements set forth by the Board of Supervisors in the Sonoran Desert Conservation Plan.

Mandates:

ARS Title 11, Chapter 2: Board of Supervisors, Article 4: Powers and Duties; 11-257: Flood Water Control Works, Tax Levy; Title 48, Chapter 21: Flood Control Districts; and Pima County Code Title 16: Floodplain and Erosion Hazard Management



Department Summary by Program

Department: REGIONAL FLOOD CONTROL DISTRICT

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
CAPITAL IMPROVEMENT	694,550	298,624	190,878
FLOOD CONTROL SUPPORT	4,591,716	4,878,731	3,912,270
HAZARD MITIGATION	0	2,126,386	1,752,141
INFRASTRUCTURE	4,810,989	7,084,841	3,667,134
REGULATORY	2,886,863	1,075,742	1,039,786
RIPARIAN PROTECTION	1,340,983	1,610,361	1,982,378
Total Expenditures	14,325,101	17,074,685	12,544,587

Funding by Source

Revenues

FLOOD CONTROL SUPPORT	23,346,243	25,433,208	25,638,399
INFRASTRUCTURE	1,430,924	4,500,000	0
REGULATORY	408	0	0
RIPARIAN PROTECTION	162,125	165,000	367,470
Total Revenues	24,939,700	30,098,208	26,005,869
Net Operating Transfers In/(Out)	(15,764,857)	(11,401,261)	(10,787,716)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	5,150,258	(1,622,262)	(2,673,566)
Total Program Funding	14,325,101	17,074,685	12,544,587

Staffing (FTEs) by Program

CAPITAL IMPROVEMENT	14.0	9.0	7.0
FLOOD CONTROL SUPPORT	4.0	8.0	8.0
HAZARD MITIGATION	0.0	14.0	11.5
INFRASTRUCTURE	0.0	13.4	13.5
REGULATORY	30.0	18.0	17.0
RIPARIAN PROTECTION	15.0	13.0	10.0
Total Staffing (FTEs)	63.0	75.4	67.0

Program Summary

Department: REGIONAL FLOOD CONTROL DISTRICT

Program: CAPITAL IMPROVEMENT

Function

Manage the development and construction of Capital Improvement Projects (CIP) for the Flood Control District. This includes the initiation, planning, monitoring and control, execution, and closing of District's CIP.

Description of Services

Design and construct flood control improvements along the major watercourses, including bank protection, levee, detention basins, environmental restoration, and linear park improvements. Prepare feasibility studies/concept design reports for flood control projects including reports and studies to obtain federal and state funds and grants for flood control and environmental restoration projects. Participate with other agencies and departments for construction of major flood control and environmental restoration projects. Provide comprehensive review and monitoring of construction to ensure project quality and compliance with project specifications.

Program Goals and Objectives

- Initiate and deliver the Flood Control Bond Programs and other CIP projects, monitor the progress of each project, and control the successful planning, design, construction, and closing of each project
- Implement and train division staff to develop constructible projects by utilizing value engineering to optimize design, monitor construction costs during design and construction, and provide project specifications that assure quality and utilize proper procurement practices

Program Performance Measures

	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Bond projects completed on schedule and budget	75%	90%	90%
Projects constructed within 5% of engineer's cost estimate	70%	75%	82%
1997 bond projects completed	85%	90%	90%
2004 bond projects completed	10%	15%	30%

Program Expenditures by Object

	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	808,453	438,381	315,555
SUPPLIES AND SERVICES	(132,516)	(148,157)	(132,677)
CAPITAL OUTLAY	18,613	8,400	8,000
Total Program Expenditures	694,550	298,624	190,878

Program Funding by Source

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	694,550	298,624	190,878
Total Program Funding	694,550	298,624	190,878

Program Staffing (FTEs)

14.0	9.0	7.0
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Program Summary

Department: REGIONAL FLOOD CONTROL DISTRICT

Program: FLOOD CONTROL SUPPORT

Function

Direct, lead, and support the district floodplain management and flood control activities in the incorporated and unincorporated areas of Pima County by maintaining a fiscally responsible, environmentally conscientious, and multi-objective approach to managing regional watercourses, floodplains, water resources, and riparian habitats.

Description of Services

Provide leadership, financial management, and personnel for district operations. Provide direction and set policies for short range and long range regional flood control planning. Provide administrative support services to procure, manage, and audit contracts and services for the district. Ensure that district activities conform to federal and state laws, flood insurance standards, and floodplain management goals. Ensure the District meets the Federal Emergency Management Agency (FEMA) goals for local flood control activities and programs to prevent flood damage and mitigate potential flood hazards resulting in lower flood insurance rates to residents and businesses and making the community eligible for flood mitigation grants and disaster assistance.

Program Goals and Objectives

- Operate the District in a responsible manner that is protective of public safety, reduces future flood hazards, and meets Federal Flood Insurance Program goals
- . Be rated as a top community in floodplain management and flood prevention as determined by FEMA's Community Rating System allowing residents and businesses to obtain flood insurance premium discounts
- Provide up-to-date, accurate floodplain information to the general public and municipalities in the County including providing digital mapping and GIS information on floodplains, water resources, and associated comprehensive planning data for flood control
- . Provide a regional flood control plan and long-term flood prevention strategy and implementation plan

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Divisions that developed a one-year and five-year operating plan	0	2	3
Projects with no discrepancies in schedule or budget	25%	50%	70%
A class 5 or better in the National Flood Insurance Program's Community Rating System	yes	yes	yes
Savings on Flood Insurance premiums in Pima County	20%	20%	25%
Total Flood Insurance policies in Pima County	2,543	2,700	2,900

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,814,940	2,168,237	1,337,648
SUPPLIES AND SERVICES	2,680,124	2,710,494	2,574,622
CAPITAL OUTLAY	96,652	0	0
Total Program Expenditures	4,591,716	4,878,731	3,912,270

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
TAXES	22,738,616	25,112,708	25,332,649
INTERGOVERNMENTAL	9,214	0	0
CHARGES FOR SERVICES	226,068	100,000	175,000
INTEREST	278,317	200,000	100,000
MISCELLANEOUS	94,028	20,500	30,750
Operating Revenue Sub-Total	23,346,243	25,433,208	25,638,399
Net Operating Transfers In/(Out)	(15,764,857)	(11,401,261)	(10,787,716)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,989,670)	(9,153,216)	(10,938,413)
Total Program Funding	4,591,716	4,878,731	3,912,270

Program Staffing (FTEs)	4.0	8.0	8.0
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Program Summary

Department: REGIONAL FLOOD CONTROL DISTRICT

Program: HAZARD MITIGATION

Function

Provide flood hazard mapping and information resources to protect Pima County residents from flooding and associated hazards. Conduct long-range planning services to promote wise and environmentally sound developments in and adjacent to flood hazard areas. Ensure compliance with federal, state, and local regulations for development projects impacting Pima County regional watercourses, floodplains, and riparian areas.

Description of Services

Provide compliance with floodplain management regulation and emergency preparedness as required to meet federal and state laws and local mandates governing floodplains. Review plans, issue permits, perform investigations, conduct hydrologic and hydraulic studies, interface with other governmental agencies, instill public awareness, and respond to flood events. Provide comprehensive planning and review of flood control infrastructure constructed by private development. Escalating private development activities have increased for both the number of permits issued annually and floodplain status inquiries for refinancing, subdivision plan reviews, and compliance investigations. Conduct comprehensive river and basin management studies and prepare financial program reports. Coordinate management of the Flood Insurance Rate Maps, the Community Rating System, and flood hazard mitigation and emergency repair activities with FEMA. Provide the following core services: conduct and review flood insurance studies; review development plans for compliance; coordinate mapping changes flood hazard mitigation efforts with FEMA; participate in the National Flood Insurance Program and the Community Rating Systems; initiate flood education and awareness activities; identify, plan, and study needs; prepare plans or studies, develops scopes of works, and oversees work to completion; prepare annual report; and prepare Five Year Comprehensive Report.

Program Goals and Objectives

- Discourage development in flood and erosion hazard areas
- Encourage natural resource protection
- Continue participating in the Flood Insurance Program
- Identify cost-effective solutions to flood and erosion hazards
- Encourage interagency cooperation
- Meet or exceed state and federal requirements for preserving and protecting environmental resources, including those mandated by the Threatened and Endangered Species Act and the Sonoran Desert Conservation Plan

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Development project plans that are received, logged in, and reviewed within time frame established by Pima County Development Services	70%	80%	85%
FEMA reviews received, logged in, and reviewed within a four-week period	n/a	50%	60%
Floodplain residents that receive informational and/or educational materials, e.g. floodplain map change notices, educational brochures	20%	25%	95%
Acres of watersheds studied annually to update flood hazard information	60,000	150,000	175,000
Linear miles of rivers studied and reviewed annually	25	50	75
Rezoning and plans that provide for natural washes and preserve floodplains	60%	60%	75%

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	0	942,128	897,779
SUPPLIES AND SERVICES	0	1,178,658	852,662
CAPITAL OUTLAY	0	5,600	1,700
Total Program Expenditures	0	2,126,386	1,752,141
Program Funding by Source			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	2,126,386	1,752,141
Total Program Funding	0	2,126,386	1,752,141
Program Staffing (FTEs)	0.0	14.0	11.5

Program Summary

Department: REGIONAL FLOOD CONTROL DISTRICT

Program: INFRASTRUCTURE

Function

Protect the health, safety, and welfare of Pima County residents by providing comprehensive maintenance, operation, and development of flood control infrastructure through a balanced, multi-objective approach to managing regional watercourses, floodplains, and storm water resources.

Description of Services

Inspect, construct, and maintain flood control facilities. Develop operation and maintenance plans for flood control infrastructure including emergency preparedness and incorporating environmentally sensitive solutions for flood control. Coordinate maintenance activities with external departments and agencies at the city, County, state, and federal levels.

Develop and maintain an Asset Management Program containing a complete inventory of all district flood control and related infrastructure including real property, bank protection, drainage ways, easements, and other flood conveyance structures. Develop plans for the operation and maintenance of the real property including coordination with other County departments and local and state agencies.

Program Goals and Objectives

- Provide inspection and maintenance of flood control improvements for the benefit of County residents that embody sound maintenance principles in a cost effective manner
- Establish data management procedures that provide support to the various programs within the District including data sources as well as geographic information data sources

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
District property inventoried in geographical information system (GIS) database	n/a	75%	80%
Infrastructure assets inventoried in GIS database	n/a	75%	80%
Assets inventoried	n/a	5,000	5,500
Subdivision Release of Assurance inspections completed within 10 days of request	n/a	95%	100%
Infrastructure inventory inspected annually	n/a	33%	66%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	403,129	1,152,166	1,729,400
SUPPLIES AND SERVICES	4,398,776	5,921,975	1,905,234
CAPITAL OUTLAY	9,084	10,700	32,500
Total Program Expenditures	4,810,989	7,084,841	3,667,134

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,430,924	4,500,000	0
Operating Revenue Sub-Total	1,430,924	4,500,000	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,380,065	2,584,841	3,667,134
Total Program Funding	4,810,989	7,084,841	3,667,134

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
	0.0	13.4	13.5

Program Summary

Department: REGIONAL FLOOD CONTROL DISTRICT

Program: REGULATORY

Function

Protect the health, safety, and welfare of Pima County residents by providing comprehensive compliance plans and customer service programs through a balanced, fiscally responsible, multi-objective approach to managing local and regional watercourses, floodplains, and riparian resources.

Description of Services

Ensure compliance with floodplain management regulations as required by federal and state laws and local mandates governing floodplains. Implement a regulatory permitting and compliance program to provide information and outreach services explaining floodplain requirements. Review applications, plans, and engineering studies for conformance with standards and requirements, and issuing permits if acceptable. Perform site investigations in order to verify that improvements were constructed in compliance with the Floodplain and Erosion Hazard Management Ordinance and initiate enforcement activities for construction not in compliance. Conduct hydrologic and hydraulic studies. Interface with other governmental agencies, instill public awareness, and respond to flood events. Provide comprehensive planning and review of flood control infrastructure constructed by private development.

Program Goals and Objectives

- Meet or exceed federal and state requirements for floodplain management, including those mandated for participation in the National Flood Insurance Program
- Ensure that development activities in flood hazard areas are in compliance with federal and state laws and the Floodplain and Erosion Hazard Management Ordinance
- Provide floodplain management plans that embody sound engineering principles and preserve natural resources
- Provide consistent and comprehensive information regarding flood and erosion hazards, and impacts to riparian areas in order to assist in creating awareness of the issues, and promote development with the least impact within these areas

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Flood Hazard Information Sheets completed	4,691	4,500	4,600
Outreach events held to inform residents about flood hazards	5	5	7
Certified Floodplain Managers	10	11	11
Floodplain Use Permit applications initially reviewed within 15 business days (either approved or comment letter)	64%	80%	80%
Complaints responded to within 10 business days	60%	80%	60%
Completed elevation certificates returned	n/a	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	1,756,923	953,590	975,378
SUPPLIES AND SERVICES	1,123,604	110,202	64,408
CAPITAL OUTLAY	6,336	11,950	0
Total Program Expenditures	2,886,863	1,075,742	1,039,786

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	408	0	0
Operating Revenue Sub-Total	408	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,886,455	1,075,742	1,039,786
Total Program Funding	2,886,863	1,075,742	1,039,786

<u>Program Staffing (FTEs)</u>	30.0	18.0	17.0
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Program Summary

Department: REGIONAL FLOOD CONTROL DISTRICT

Program: RIPARIAN PROTECTION

Function

Enhance floodplain characteristics and ecosystem functions by preserving, protecting, and restoring the natural resources within Pima County, including those activities mandated by federal, state, and local regulations. Fulfill the mission set forth by the Pima County Board of Directors in the Sonoran Desert Conservation Plan (SDCP), as it pertains to riparian and water resource protection.

Description of Services

Manage and administer the riparian protection elements of the SDCP and the Floodplain and Erosion Hazard Management Ordinance (Floodplain Ordinance) through coordination, review, and enforcement of land use improvement plans for both private and public development. Oversee the planning, design, construction, and maintenance of riparian habitat/ecosystem restoration projects. Evaluate and make recommendations on properties for flood-prone, riparian habitat, and open space acquisition. Manage Regional Flood Control District (RFCD) property including unique high value riparian preserves. Participate with other governmental and nongovernmental entities on riparian area conservation and management. Administer the biological inventory of riparian and aquatic ecosystems. Assist in the development of the SDCP, the Multi-Species Conservation Plan (MSCP), and the Section 10 Permit application, including oversight of the SDCP Science Technical Advisory Committee and the Science Commission.

Administer the ownership inventory of surface water, groundwater, and effluent credits. Determine water needs for RFCD riparian habitat areas and ecosystem restoration projects. Participate with other County departments, governmental agencies, and nongovernmental entities on water needs, availability, and conservation. Review and comment on possible water resource impacts of a proposed development. Identify concerns surrounding water usage and availability and develop policies that help to address these issues. Oversee the planning, design, construction, operation, and maintenance of groundwater recharge projects. Maintain, operate, and expand the Automated Local Evaluation In Real Time (ALERT) system to ensure rainfall and stream flow is accurately measured and the data is collected and assessed in real-time. Monitor rainfall and stream flow runoff to determine potential flooding and coordinate with appropriate emergency response agencies during significant events.

Program Goals and Objectives

- Support and ensure compliance with Floodplain Ordinance and the SDCP as it applies to floodplains, riparian habitat, and RFCD property
 - . Develop, regulate, and enforce riparian measures that serve to preserve and protect valued ecosystem habitat
 - . Evaluate and make recommendations on potential acquisition of flood-prone, riparian, and open space land
 - . Assist in the development and implementation of the SDCP, the MSCP, and the Section 10 permit application
- Preserve, protect, and restore riparian habitat and ecosystem function
 - . Manage RFCD property in a manner that protects and enhances natural resources using appropriate environmental sensitivity means
 - . Plan, design, construct, and maintain cost effective high valued riparian habitat ecosystem restoration projects
 - . Work with other governmental and nongovernmental entities on riparian area conservation and management
- Maintain and operate an integrated flood warning and emergency response system in cooperation with the National Weather Service, Pima County Office of Emergency Management, and the state
 - . Monitor rainfall and runoff to determine probability of flooding
 - . Maintain, operate and expand ALERT to ensure the system functions properly
 - . Provide timely storm related information and system analyses to County personnel and other emergency response agencies

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Riparian habitat mitigation plan permits inspected annually for regulatory compliance based on permits issued	7%	8%	12%
Non-functional ALERT field site sensors repaired or replaced within two weeks, weather and hardware permitting	100%	95%	95%

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	820,023	822,295	1,194,653
SUPPLIES AND SERVICES	457,424	687,366	690,325
CAPITAL OUTLAY	63,536	100,700	97,400
Total Program Expenditures	1,340,983	1,610,361	1,982,378

Program Summary

Department: REGIONAL FLOOD CONTROL DISTRICT

Program: RIPARIAN PROTECTION

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	0	217,470
MISCELLANEOUS	162,125	165,000	150,000
Operating Revenue Sub-Total	<u>162,125</u>	<u>165,000</u>	<u>367,470</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	<u>1,178,858</u>	<u>1,445,361</u>	<u>1,614,908</u>
Total Program Funding	<u>1,340,983</u>	<u>1,610,361</u>	<u>1,982,378</u>
<hr/> Program Staffing (FTEs) <hr/>	15.0	13.0	10.0

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Solid Waste Management

Expenditures: 8,259,875

Revenues: 5,302,075

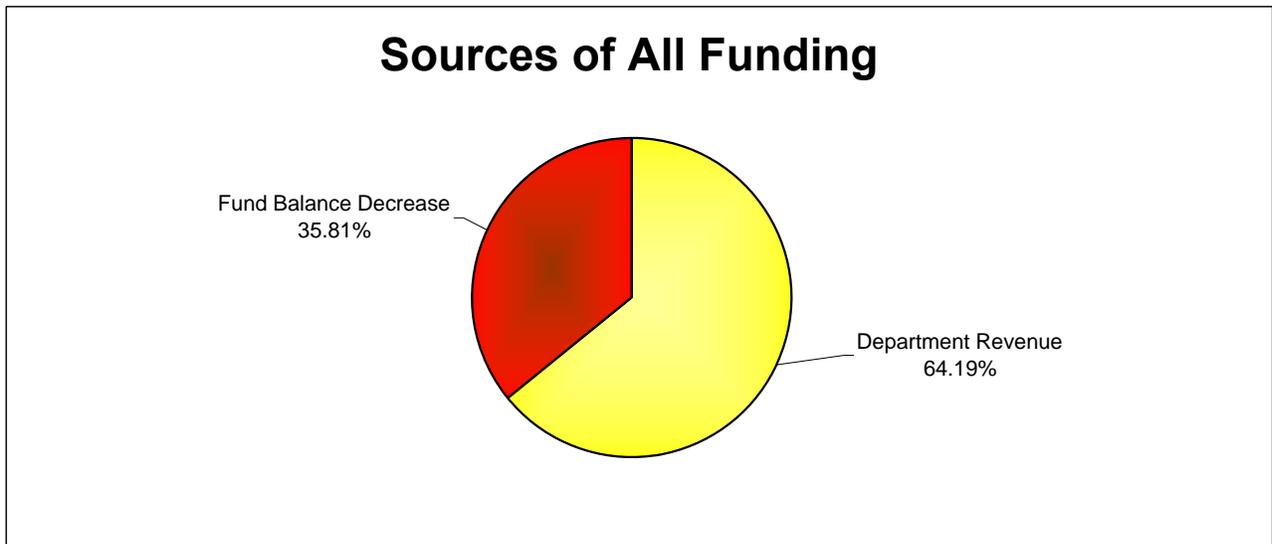
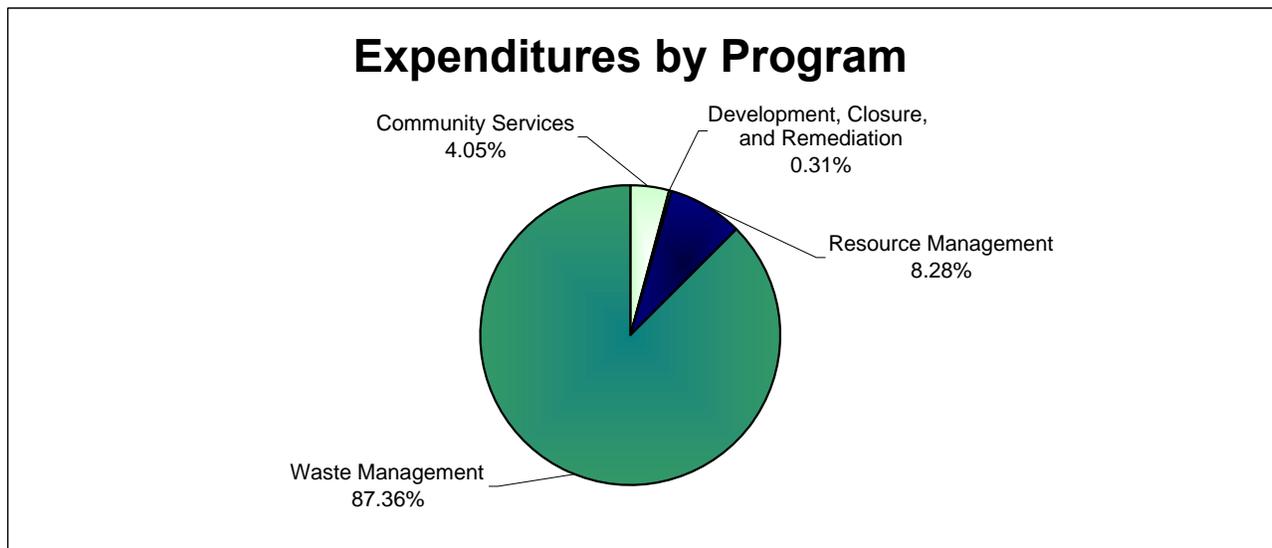
FTEs 42.6

Function Statement:

Provide efficient and environmentally responsible solid waste facilities for the people of Pima County. Manage and operate the solid waste disposal and transfer facilities necessary for the safe and sanitary disposal of solid waste generated within its jurisdiction.

Mandates:

ARS Title 11, Chapter 2: Board of Supervisors, Article 4: Powers and Duties, 11-269 Recycling and waste reduction; Title 49, Chapter 4: Solid Waste Management; and Pima County Code Title 7: Environmental Quality, 7.25: Waste Collection; 7.29: Solid Waste; and 7.33: Removal of Rubbish, Trash Weeds, Filth, and Debris



Department Summary by Program

Department: **SOLID WASTE MANAGEMENT**

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
COMMUNITY SERVICES	154,324	138,537	334,300
DEVELOPMENT, CLOSURE, AND REMEDIATION	10,212	236,065	25,500
RESOURCE MANAGEMENT	808,414	791,870	683,700
WASTE MANAGEMENT	5,792,956	7,395,306	7,216,375
Total Expenditures	6,765,906	8,561,778	8,259,875
Funding by Source			
Revenues			
RESOURCE MANAGEMENT	117,028	45,000	5,000
WASTE MANAGEMENT	6,089,725	6,932,400	5,297,075
Total Revenues	6,206,753	6,977,400	5,302,075
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	559,153	1,584,378	2,957,800
Total Program Funding	6,765,906	8,561,778	8,259,875
Staffing (FTEs) by Program			
COMMUNITY SERVICES	0.0	0.0	1.0
RESOURCE MANAGEMENT	12.8	11.0	11.0
WASTE MANAGEMENT	39.8	42.0	30.6
Total Staffing (FTEs)	52.6	53.0	42.6

Program Summary

Department: SOLID WASTE MANAGEMENT

Program: COMMUNITY SERVICES

Function

Provide funding, using Solid Waste tipping fees if available, for the Pima County Department of Environmental Quality Wildcat Dump Program. Provide staffing and equipment to support community clean up operations and the Wildcat Dump Program.

Description of Services

Provide bins and drivers at no charge and waive tipping fees for organized Pima County community clean up operations, Board of Supervisors clean up requests, and the Pima County Department of Environmental Quality Wildcat Dump Program. Provide funding, if available, for the Wildcat Dump Program.

Program Goals and Objectives

- Keep Pima County clean
- Provide resources, if available, to support community neighborhood and Wildcat Dump clean up operations

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Community Service clean ups performed	2	3	4
Complaints received regarding community clean ups	0	0	0
Annual Community Service report prepared	yes	yes	yes
Illegal dumping sites investigated	619	651	660
Illegal waste removed from public lands (tons)	40	40	60

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	75,045	5,344	55,443
SUPPLIES AND SERVICES	79,279	133,193	278,857
Total Program Expenditures	154,324	138,537	334,300
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	154,324	138,537	334,300
Total Program Funding	154,324	138,537	334,300
Program Staffing (FTEs)	0.0	0.0	1.0

Program Summary

Department: SOLID WASTE MANAGEMENT

Program: DEVELOPMENT, CLOSURE, AND REMEDIATION

Function

Plan and manage all Solid Waste development, closure, and remediation activities. Closure indicates that a landfill facility, or a portion of a landfill facility, has reached capacity, stopped receiving waste, and disposal operations have ceased. Closure refers to all closure and post-closure activities. Remediation includes investigation, design, and construction for remedial activities associated with waste sites.

Description of Services

Implement requisite facility development and interim closure activities at County landfills. Plan and manage remediation services to include investigation, design, and construction.

Program Goals and Objectives

- Track waste management capacity, and remediation services capability
- Plan and manage the development, expansion, closure, and required remediation at County landfills

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Monthly waste data tracking completed	yes	yes	yes
Landfill forecasts updated semi-annually	yes	yes	yes
Facilities re-permitted	1	0	2
Facilities expanded	2	0	2
Groundwater wells and gas probes monitored	44	44	44

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	6,863	1,950	5,100
SUPPLIES AND SERVICES	3,349	234,115	20,400
Total Program Expenditures	10,212	236,065	25,500
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	10,212	236,065	25,500
Total Program Funding	10,212	236,065	25,500
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: SOLID WASTE MANAGEMENT

Program: RESOURCE MANAGEMENT

Function

Provide financial management, procurement, and administrative support services. Project for the timely replacement of equipment.

Description of Services

Manage department administration and equipment replacement.

Program Goals and Objectives

- Provide administration for integrated solid waste management development, operations, landfill facilities closure, and post-closure activities
- Manage financial, staffing, and administrative resources
- Project equipment funding and request replacement

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Invoices prepared by 7th of each month	yes	yes	yes
Equipment plan updated	yes	yes	yes
Long range staffing plan updated	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	373,809	227,391	261,139
SUPPLIES AND SERVICES	424,001	523,479	422,561
CAPITAL OUTLAY	10,604	41,000	0
Total Program Expenditures	808,414	791,870	683,700

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	7,767	5,000	5,000
INTEREST	102,708	40,000	0
MISCELLANEOUS	6,553	0	0
Operating Revenue Sub-Total	117,028	45,000	5,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	691,386	746,870	678,700
Total Program Funding	808,414	791,870	683,700

Program Staffing (FTEs)	12.8	11.0	11.0
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Program Summary

Department: SOLID WASTE MANAGEMENT

Program: WASTE MANAGEMENT

Function

Perform integrated waste management at all Pima County solid waste facilities. Plan for future expansions of existing landfill facilities.

Description of Services

Provide landfill, transfer station, and recycling operations, including waste tire collection and recycling. Prepare annual Solid Waste Development Plan update. Plan and manage the appropriate development of expansions at existing landfill facilities.

Program Goals and Objectives

- Provide long term integrated solid waste management services
- Develop, operate, and close facilities to meet County needs in compliance with applicable laws and regulations
- Plan, develop, and implement new solid waste management facilities in response to County needs

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Arizona Department of Environmental Quality inspections passed	100%	91%	100%
Accidents resulting in lost time	3	4	0
Landfills operated	4	4	4
Transfer stations operated	2	2	2
Rural collection centers operated	11	11	11
Waste tonnage handled	178,117	216,472	138,723
Tire tonnage recycled	16,229	15,442	15,000
Other materials tonnage recycled	1,938	1,458	1,037

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,771,179	2,168,027	1,842,102
SUPPLIES AND SERVICES	3,929,250	5,050,779	5,374,273
CAPITAL OUTLAY	92,527	176,500	0
Total Program Expenditures	5,792,956	7,395,306	7,216,375

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	6,060	0	0
CHARGES FOR SERVICES	4,606,134	5,418,500	3,787,500
MISCELLANEOUS	77,204	93,000	54,250
Operating Revenue Sub-Total	4,689,398	5,511,500	3,841,750
INTERGOVERNMENTAL	1,190,115	1,200,000	1,200,000
CHARGES FOR SERVICES	133,376	130,000	170,000
INTEREST	72,886	90,900	85,325
MISCELLANEOUS	3,950	0	0
Special Programs Revenue Sub-Total	1,400,327	1,420,900	1,455,325
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(296,769)	462,906	1,919,300
Total Program Funding	5,792,956	7,395,306	7,216,375

Program Staffing (FTEs)	39.8	42.0	30.6
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Transportation

Expenditures: 48,330,237

Revenues: 65,231,825

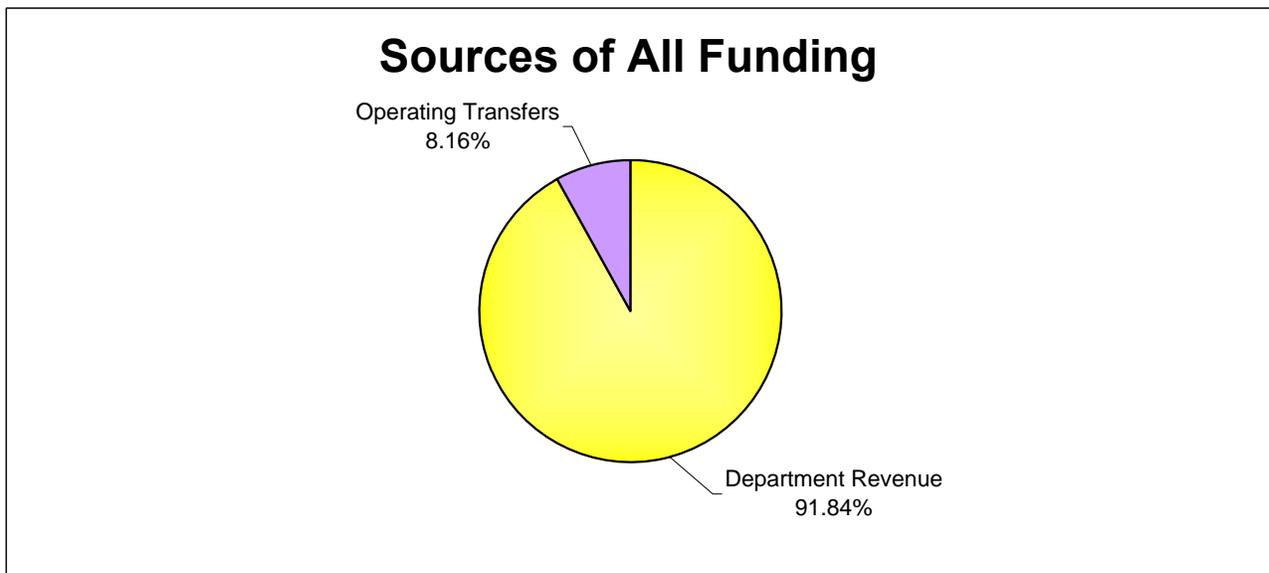
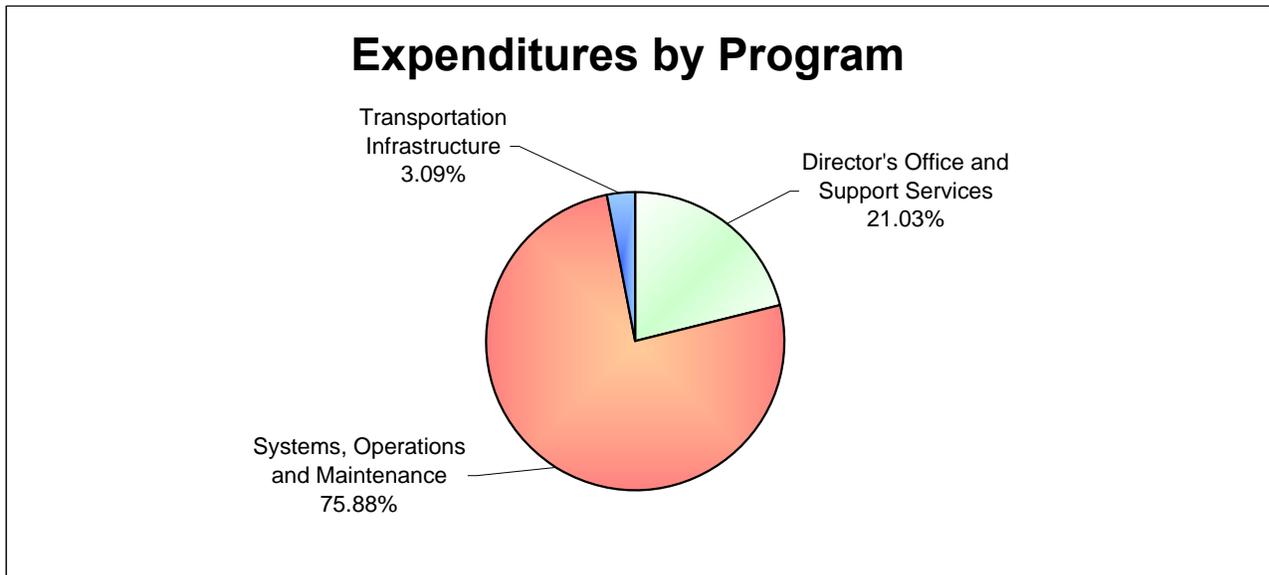
FTEs 414.7

Function Statement:

Provide for the safe and efficient movement of people and goods. Maintain and rehabilitate Pima County's street and highway system. Review and regulate new developments relative to regional transportation plan considerations. Plan, design, and implement all transportation capital construction projects. Install, upgrade, and improve traffic control devices to enhance or sustain traffic flow and motorist safety. Provide alternate modes of transportation. Develop, integrate, and maintain an automated mapping/facilities, management/geographic information system. Continue implementation and development of the records modernization program. Form and administer improvement districts.

Mandates:

ARS Title 28, Chapter 19: County Highways; and Pima County Code Title 10: Traffic and Highways



Department Summary by Program

Department: **TRANSPORTATION**

<u>Expenditures by Program</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
DIRECTOR'S OFFICE AND SUPPORT SVCS	7,949,517	10,098,301	10,163,612
SYSTEMS, OPERATIONS AND MAINTENANCE	33,471,317	35,516,931	36,672,737
TRANSPORTATION INFRASTRUCTURE	1,218,369	1,721,839	1,493,888
Total Expenditures	42,639,203	47,337,071	48,330,237

Funding by Source

Revenues

DIRECTOR'S OFFICE AND SUPPORT SVCS	61,669,100	64,257,867	61,292,609
SYSTEMS, OPERATIONS AND MAINTENANCE	2,707,190	2,335,656	3,551,056
TRANSPORTATION INFRASTRUCTURE	932,099	1,095,000	388,160
Total Revenues	65,308,389	67,688,523	65,231,825
Net Operating Transfers In/(Out)	(27,293,667)	(21,472,048)	(17,150,429)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	4,624,481	1,120,596	248,841
Total Program Funding	42,639,203	47,337,071	48,330,237

Staffing (FTEs) by Program

DIRECTOR'S OFFICE AND SUPPORT SVCS	75.2	80.9	72.7
SYSTEMS, OPERATIONS AND MAINTENANCE	234.6	239.5	240.0
TRANSPORTATION INFRASTRUCTURE	106.9	105.5	102.0
Total Staffing (FTEs)	416.7	425.9	414.7

Program Summary

Department: TRANSPORTATION

Program: DIRECTOR'S OFFICE AND SUPPORT SVCS

Function

Provide leadership and support to the department in the areas of strategic planning and capital programming, administration, intergovernmental relations, environmental compliance, finance, real property, and technical services.

Description of Services

Provide direction and leadership to organize, manage, and administer the activities of the department management and staff. Implement departmental procedures consistent with County ordinances, policies, and directives. Serve as a liaison between the department, County Administrator, Board of Supervisors, and taxpayers. Manage public education and the community relations activities of the department. Act as the primary liaison with the community, government agencies, neighborhood organizations, and special interest groups. Ensure intergovernmental document quality, coordination, department review, and comment on key state and federal legislation. Provide training and consultation on process improvement, budgeting, planning, and organizational development. Ensure appropriate compliance of the department's activities with federal, state, and local government requirements and regulations on environmental issues. Provide research, investigation, data collection, and advisory and defense support of departmental tort-related claims and lawsuits. Provide administrative support, including employee services, procurement, financial management, and general services to the department. Provide Capital Improvement Plan (CIP) administrative management services including documentation of CIP project expenditures and project progress, development of reimbursement requests from federal, state, and local agencies, and compilation of audit files/audit capable documentation.

Program Goals and Objectives

- Develop and operate the department within the approved current fiscal year budget
 - . Ensure that the department's budget meets approved and planned work objectives and lead the department's annual budget development process
 - . Provide the most current and complete financial data for the County's Capital Improvement Plan
- Continue the development and implementation of a strategic plan ensuring alignment with the policies, ordinances, and directives of the Board of Supervisors, the County Administrator and the Deputy County Administrator for Public Works
 - . Plan, calendar, and lead all department planning and Quality Council sessions
- Develop and retain a high performing workforce
 - . Provide consistent technical and personal development skills training and coaching within the divisions throughout the year
- Meet customer requests by completing acquisitions and giving possession of property to customers for facility development
 - . Track the number of appraisals and acquisitions per year
- Provide premier customer service by promptly responding to all constituent inquiries and concerns and requests from the Board of Supervisors, the County Administrator, and the Deputy County Administrator for Public Works
 - . Track the number and response time of each inquiry, concern, or request received

Program Performance Measures

	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Constituent inquiries and concerns received	3,812	4,200	4,200
Constituent inquiries and concerns responded to or resolved within 24 hours of receipt	88%	89%	89%
Technical assistance and /or environmental documents reviewed annually	254	100	100
Introduced bills having an impact on the department that receive divisional review and are reported in writing to the Chief Deputy County Administrator	100%	100%	100%
Quarterly financial data updates provided to the County's CIP unit within 4 weeks of obtaining the quarterly actual expenditures	100%	100%	100%
Invoices processed within 5 business days of receipt	100%	100%	100%
Budget unit requests submitted on time	100%	100%	100%

Program Expenditures by Object

	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	3,162,485	4,069,925	4,176,670
SUPPLIES AND SERVICES	4,769,500	6,005,876	5,986,942
CAPITAL OUTLAY	17,532	22,500	0
Total Program Expenditures	7,949,517	10,098,301	10,163,612

Program Summary

Department: **TRANSPORTATION**

Program: **DIRECTOR'S OFFICE AND SUPPORT SVCS**

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
LICENSES & PERMITS	32,237	36,000	30,000
INTERGOVERNMENTAL	60,049,775	63,522,267	60,429,451
CHARGES FOR SERVICES	57,795	180,000	146,840
INTEREST	534,875	400,000	606,318
MISCELLANEOUS	324,532	119,600	80,000
MEMO REVENUE	527,363	0	0
Operating Revenue Sub-Total	61,526,577	64,257,867	61,292,609
INTEREST	142,523	0	0
Special Programs Revenue Sub-Total	142,523	0	0
Net Operating Transfers In/(Out)	(27,293,667)	(21,472,048)	(17,150,429)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(26,425,916)	(32,687,518)	(33,978,568)
Total Program Funding	7,949,517	10,098,301	10,163,612
Program Staffing (FTEs)	75.2	80.9	72.7

Program Summary

Department: TRANSPORTATION

Program: SYSTEMS, OPERATIONS AND MAINTENANCE

Function

Operate and maintain a safe and efficient transportation system including roadway infrastructure, traffic control systems, bicycle and pedestrian facilities, Ajo airport, transit services, and geographic information services.

Description of Services

Perform routine pavement maintenance to ensure safe driving surfaces for vehicles. Perform road grading, shoulder grading and repair, pothole patching, street sweeping, vegetation management, storm cleanup, snow and ice control, emergency response, and other incidental support functions. Provide roadway surface treatments to enhance, preserve, and improve the existing infrastructure. Conduct roadway and transportation related safety improvements consisting of dust control, hazard identification and elimination, safety standard upgrades of existing facilities, and other special projects as identified. Provide planning, design, and construction of projects that exceed the scope of pavement preservation (surface treatments), yet do not reach the scope of the traditional Capital Improvement Program (CIP) definition. Provide drainage maintenance services under assignment from the Flood Control District. Install and maintain active traffic control systems (signing, striping, signals, and street lighting) to safely and efficiently control and monitor the traffic flow of vehicle drivers, pedestrians, and bicyclists. Respond to citizen traffic concerns with appropriate studies. Perform planning and design reviews for new roadway projects related to the County's roadway network, partnering with residents to minimize traffic impacts in neighborhoods, and actively participating in the regional Intelligent Transportation System (ITS) led by the Pima Association of Governments (PAG). Establish necessary safety projects, develop scope and program of projects, and manage design and construction of projects using funding and priorities from the Arizona Department of Transportation's DOT-57 program, the PAG Regional Transportation Authority (RTA) program, and traffic impact fees. Provide Geographic Information System (GIS) programming and analysis, data conversion, and storage, along with related services and support to Pima County departments. Maintain a records modernization program. Provide Internet-related GIS technical support to all County departments.

Program Goals and Objectives

- Investigate, study, and respond to inquiries from internal and external customers in a timely manner regarding the safe and efficient traffic flow on the Pima County roadway network
 - . Investigate citizen requests and take action to deliver appropriate service in a timely manner
- Reduce stops and delays to drivers on Pima County arterial roadways in the County and across jurisdictional boundaries
- Design and implement various ITS projects
- Make Pima County roads safer to drive on
 - . Reduce fatal accidents on Pima County roadway system
 - . Coordinate engineering and enforcement functions through monthly meetings with Sheriff's Operations Bureau
 - . Perform detailed crash reports for all critical and fatal crashes and perform follow up improvements as resources permit
 - . Provide annual update to Safety Management System report
- Provide for the safe and efficient movement of people, goods, and services by performing routine roadway and bridge maintenance
 - . Provide routine maintenance of road grading, shoulder grading, and street sweeping on regular established cycle times
- Preserve, improve, and extend the useful life of roadway facilities in such a manner that the facility is maintained in a condition as near as originally constructed as possible
 - . Increase preventive surface treatments of roadway facilities every year
- Provide up-to-date, accurate GIS information
 - . Apply GIS data and metadata updates within a specified time frame utilizing automated processes and modern spatial data technology
 - . Improve the spatial accuracy and information content of GIS data layers through the integration of GPS and digital imagery by establishing and maintaining open relationship with GIS data providers within the region

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
GIS projects completed (includes Sonoran Desert Conservation Plan projects)	597	575	650
Sections of GIS parcel land base rectified to digital orthophotos	525	490	550
Routine roadway maintenance activities performed by established cycle times	76%	80%	80%
Roadways receiving annual surface treatments	3%	3%	8%
Neighborhood improvement plans implemented each year	10	10	5
Preventive maintenance and unscheduled field service calls on the traffic signal system	522	720	800
Sign item actions per sign installer	14,985	15,000	10,000
Total road tube volume/speed counts collected	1,238	1,250	500
Ratio of complaints received per passenger	.157	.070	.070
Automation plan project completed by target date	100%	92%	100%
Grant funding secured for bicycle/pedestrian facilities and safety programs	\$390,000	\$335,000	\$615,000

Program Summary

Department: **TRANSPORTATION**

Program: **SYSTEMS, OPERATIONS AND MAINTENANCE**

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	10,859,001	11,403,365	11,586,652
SUPPLIES AND SERVICES	22,147,705	23,559,195	24,992,685
CAPITAL OUTLAY	464,611	554,371	93,400
Total Program Expenditures	33,471,317	35,516,931	36,672,737
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	2,557,979	2,309,156	3,473,606
CHARGES FOR SERVICES	36,841	10,000	20,000
MISCELLANEOUS	112,370	16,500	57,450
Operating Revenue Sub-Total	2,707,190	2,335,656	3,551,056
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	30,764,127	33,181,275	33,121,681
Total Program Funding	33,471,317	35,516,931	36,672,737
Program Staffing (FTEs)	234.6	239.5	240.0

Program Summary

Department: TRANSPORTATION
Program: TRANSPORTATION INFRASTRUCTURE

Function

Plan, design, and construct a safe, efficient, and equitable transportation system including roadway infrastructure, bicycle and pedestrian facilities, and transit services.

Description of Services

Develop short and long range County roadway system plans in concert with other regional planning agencies. Program capital improvements on a five year and longer term basis. Apply for regional and state funds and allocate all funds received. Recommend and monitor changes in the department's operations with respect to the current capital improvement plan. Administer and oversee the impact fee ordinance and technical data pertaining to fee assessments and collections.

Manage the design and construction of transportation projects, including roadways, bridges, airports, and roadway related drainage improvements. Prepare reports, plans, specifications, estimates, and bid documents for transportation construction projects. Provide technical review of all local, County, and state projects that impact the County transportation system. Inspect, inventory, and maintain records on all bridge crossings. Perform land survey, construction inspection, material testing, and contract administration for capital improvement construction projects in addition to utility and private construction work in the public right-of-way.

Program Goals and Objectives

- Ensure federal and regional transportation funds are equitably allocated to projects in unincorporated areas
 - . Within five years, have the regional fund allocation proportional to Pima County unincorporated population
- Manage, in a cost effective manner, the planning, design, and construction of transportation projects
 - . Construct projects within 5% of engineering estimate
- Ensure all construction materials and workmanship meet or exceed requirements

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Planned project completions based on fiscal year adopted budget	100%	95%	85%
Planned expenditures to fiscal year adopted budget	124%	75%	85%
Construction start dates within 180 days of adopted baseline schedule	n/a	75%	80%
Projects completed by proposed due date as agreed upon by both parties	88%	85%	85%
Independent assurance samples that achieves scores of 3 or greater	99%	95%	90%
Right-of-way encroachments successfully resolved prior to legal action	100%	100%	90%
Negative findings from certification acceptance inspections and other audits	0	0	0
Roadway construction	\$38,200,000	\$25,000,000	\$26,000,000
Project Notice to Proceed dates achieved annually as per the CIP 5-year plan or approved through variance reporting	100%	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	1,813,831	2,103,352	2,493,193
SUPPLIES AND SERVICES	(711,182)	(564,513)	(999,305)
CAPITAL OUTLAY	115,720	183,000	0
Total Program Expenditures	1,218,369	1,721,839	1,493,888

Program Funding by Source

<u>Revenues</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
LICENSES & PERMITS	211,443	275,000	180,000
CHARGES FOR SERVICES	720,193	820,000	208,160
MISCELLANEOUS	463	0	0
Operating Revenue Sub-Total	932,099	1,095,000	388,160
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	286,270	626,839	1,105,728
Total Program Funding	1,218,369	1,721,839	1,493,888

Program Staffing (FTEs)	106.9	105.5	102.0
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Wastewater Reclamation

Expenditures: 132,293,349

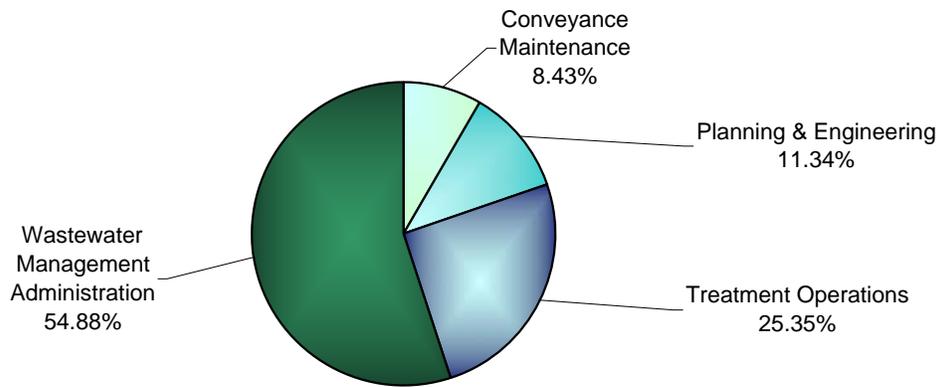
FTEs 599.1

Revenues: 139,492,346

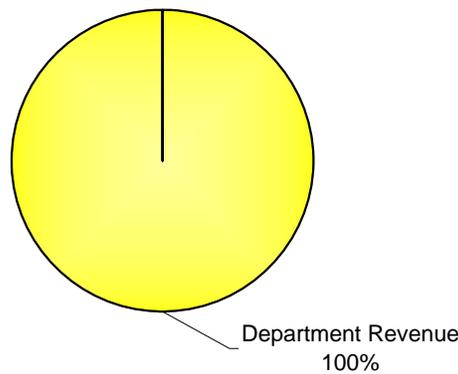
Function Statement: Protect the public health and environment in Pima County through the safe delivery, treatment, and reuse of wastewater.

Mandates: ARS Title 11, Chapter 2: Board of Supervisors, 11-264: Authority to operate a sewage system; liens; sewage system fees; Title 14, Chapter 14: Sanitary Districts; and Pima County Code Title 7: Environmental Quality, 7.21: Liquid Waste

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **WASTEWATER RECLAMATION**

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
CONVEYANCE MAINTENANCE	9,115,656	10,869,096	11,152,833
PLANNING & ENGINEERING	7,446,065	14,738,981	15,001,459
RESEARCH GRANTS	475,865	0	0
TREATMENT OPERATIONS	30,942,889	31,685,697	33,530,433
WASTEWATER MANAGEMENT ADMINISTRATION	50,860,844	67,960,400	72,608,624
Total Expenditures	98,841,319	125,254,174	132,293,349

Funding by Source

Revenues

CONVEYANCE MAINTENANCE	6,191	0	0
PLANNING & ENGINEERING	7,038,696	0	0
RESEARCH GRANTS	436,906	0	0
TREATMENT OPERATIONS	(27,612)	0	0
WASTEWATER MANAGEMENT ADMINISTRATION	129,405,190	129,530,336	139,492,346
Total Revenues	136,859,371	129,530,336	139,492,346
Net Operating Transfers In/(Out)	0	0	(9,646,635)
Other Funding Sources	51,429,022	50,000,000	28,942,363
Fund Balance Decrease/(Increase)	(89,447,074)	(54,276,162)	(26,494,725)
Total Program Funding	98,841,319	125,254,174	132,293,349

Staffing (FTEs) by Program

CONVEYANCE MAINTENANCE	112.8	112.8	110.0
PLANNING & ENGINEERING	96.3	106.5	108.0
RESEARCH GRANTS	0.5	0.0	0.0
TREATMENT OPERATIONS	226.3	229.0	238.3
WASTEWATER MANAGEMENT ADMINISTRATION	134.8	135.4	142.8
Total Staffing (FTEs)	570.7	583.7	599.1

Federal funding of the Arid West Quality Research Program ended on April 30, 2007 and information on this page for Research Grants is for historical purposes only.

Program Summary

Department: WASTEWATER RECLAMATION

Program: CONVEYANCE MAINTENANCE

Function

Provide the community with an environmentally sound, effective, and efficient sanitary sewage conveyance system.

Description of Services

Provide inspection services to repair, rehabilitate, and/or construct sanitary sewage collection, conveyance, treatment, disposal or reuse, and odor control facilities in compliance with federal, state, and local regulatory requirements including National Pollution Discharge Elimination System (NPDES), Arizona Pollution Discharge Elimination System (AZPDES), sanitary sewerage overflow (SSO), aquifer protection permit (APP), storm water, air pollution, endangered species, critical habitat, the Sonoran Desert Conservation Plan, and Section 401 and 404 requirements. Operate a proactive, comprehensive preventive maintenance program for the sanitary sewage conveyance system including inspection, cleaning, systematic vector (roach) control, and odor mitigation programs for more than 3,400 miles of public gravity sanitary sewers and 32 public wastewater pumping systems throughout the 350 square mile public sewerage service area of eastern Pima County.

Program Goals and Objectives

- Provide public sewage conveyance facilities (gravity and pumping) that are reliable and adequate to minimize the unintended/unauthorized releases of sewage to the environment (sanitary sewer overflow)
- Operate the sanitary sewage conveyance system (gravity and pumping systems) effectively, efficiently and in compliance with federal state mandates and regulations
- Maintain an effective vector control program by providing treatment applications to 50% of the conveyance system manholes annually
- Maintain an effective and efficient Odor Abatement Program to significantly minimize odors system wide (treatment facilities and conveyance)
- Respond efficiently and effectively to customer service requests.

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Public sanitary sewerage overflows	90	90	90
Conveyance system miles serviced	2,558	2,796	2,938
Information request responses	3,196	2,781	3,000
Ten percent annual reduction of system wide odor complaint calls	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	4,986,579	6,305,446	6,560,575
SUPPLIES AND SERVICES	3,207,046	4,322,151	4,464,408
CAPITAL OUTLAY	922,031	241,499	127,850
Total Program Expenditures	9,115,656	10,869,096	11,152,833

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	6,191	0	0
Operating Revenue Sub-Total	6,191	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	9,109,465	10,869,096	11,152,833
Total Program Funding	9,115,656	10,869,096	11,152,833

Program Staffing (FTEs)	112.8	112.8	110.0
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Program Summary

Department: WASTEWATER RECLAMATION
Program: PLANNING & ENGINEERING

Function

Develop and implement the Capital Improvement Program (CIP) of the department, including long range and facility planning, initial project concepts, and design and construction of all capital facilities. Conduct engineering and inspection services, review development plans, and administer the overall planning and capacity management of the regional sewerage system.

Description of Services

Develop and implement a regional long range facility plan (metro and non-metro). Research, monitor, review, and follow environmental policy that may effect system operations and facility planning. Provide project development engineering design and oversight of consultant design efforts; coordinate cultural and real property needs for CIP projects; and provide project planning, project management, CIP oversight/coordination, and construction management services. Provide Blue Stake location services. Provide sewer plan review for conveyance projects. Provide sewer construction inspection services. Manage system models, rehabilitation projects, system design standards, and other special projects of a technical nature. Coordinate Wastewater Management Advisory Committee meetings. Represent the department to local, regional, and national public agencies and industry associations. Provide specialized maps for department and County presentations. Evaluate the availability of sewer capacity to serve new development for local government agencies and the land development industry. Provide assistance and information to developers and others with capacity-related issues. Prepare and track Master Sewer Service and Development agreements.

Program Goals and Objectives

- Develop, initiate, manage, and complete CIP Projects
- Review CIP Projects twice each month
- Assist with the updating of the annual Financial Plan (CIP components)
- Update the Regional Metropolitan Area Facility Plan
- Provide assistance and information to developers and others with capacity-related issues
- Provide specialized presentation maps
- Provide sewer system construction inspections
- Review sewer design plans for compliance with standards

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
CIP project expenses	\$47,481,118	\$66,000,000	\$117,153,120
Design and construction contracts initiated	86	110	110
CIP project review sessions held	24	24	24
Wastewater Management Advisory Committee meetings held	10	10	10
Specialized presentation maps provided	15	20	25
Review planning studies	20	20	20
Capacity request responses	478	450	500
Sewer construction inspections	120	120	100
Sewer design plans reviewed	200	200	200

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	4,705,338	6,600,922	6,927,509
SUPPLIES AND SERVICES	31,587,571	8,080,359	8,023,850
CAPITAL OUTLAY	(28,846,844)	57,700	50,100
Total Program Expenditures	7,446,065	14,738,981	15,001,459

Program Funding by Source

Revenues			
MISCELLANEOUS	(685)	0	0
Operating Revenue Sub-Total	(685)	0	0
INTERGOVERNMENTAL	6,855,103	0	0
MISCELLANEOUS	184,278	0	0
Special Programs Revenue Sub-Total	7,039,381	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	407,369	14,738,981	15,001,459
Total Program Funding	7,446,065	14,738,981	15,001,459

Program Staffing (FTEs)	96.3	106.5	108.0
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Program Summary

Department: WASTEWATER RECLAMATION

Program: RESEARCH GRANTS

Function

Conduct the Arid West Water Quality Research Project. (Note: Federal funding of the Arid West Quality Research Program ended on April 30, 2007 and information on this page is for historical purposes only.)

Description of Services

Manage scientific research on appropriate water quality criteria, standards, and uses for the arid west. Disseminate scientific research findings to appropriate community and regulators at the local, state, tribal, and federal levels.

Program Goals and Objectives

- Improve the scientific basis for the regulation of water quality

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Research studies conducted	4	n/a	n/a
Scientific/regulatory meetings held	1	n/a	n/a
Request for proposals prepared and advertised	1	n/a	n/a
Requests for reimbursement submitted	6	n/a	n/a
Presentations of research results at conferences	11	n/a	n/a

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	53,727	0	0
SUPPLIES AND SERVICES	422,138	0	0
Total Program Expenditures	475,865	0	0

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	435,443	0	0
MISCELLANEOUS	1,463	0	0
Grant Revenue Sub-Total	436,906	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	38,959	0	0
Total Program Funding	475,865	0	0

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
	0.5	0.0	0.0

Program Summary

Department: WASTEWATER RECLAMATION

Program: TREATMENT OPERATIONS

Function

Protect the public health and environment through the operation and maintenance of wastewater treatment facilities that comply with federal and state laws.

Description of Services

Operate and maintain wastewater treatment facilities to treat over 24 billion gallons of sanitary sewage annually, including associated biosolid facilities. Implement, in partnership with the Compliance and Regulatory Affairs Office (CRAO), the Environmental Protection Agency (EPA) mandated industrial pretreatment program through permitting, inspection, sampling, and enforcement. Conduct investigations and studies on treatment related issues and concerns.

Program Goals and Objectives

- Treat over 24 billion gallons of sanitary sewage annually in compliance with federal and state laws
- Exceed the mandated biochemical oxygen demand removal rate of 93%
- Effectively administer the industrial pretreatment program in partnership with CRAO
- Effectively operate the treatment facilities to ensure that permit limits are met; prevent pass through, interference, and upset at the Publicly Owed Treatment Works (POTW); and meet all regulatory compliance and reporting requirements for treatment and disposal of biosolids
- Generate and maximize utilization of renewable resources including biogas

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Cubic feet of methane converted to energy	125 million	153 million	161 million
Gallons of wastewater treated annually	24.8 billion	25.1 billion	25.4 billion
Biochemical oxygen demand removal rate	93%	93%	95%
No discharge interference or upset at POTW	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	12,091,247	12,896,180	14,332,764
SUPPLIES AND SERVICES	18,039,777	18,586,917	19,013,009
CAPITAL OUTLAY	811,865	202,600	184,660
Total Program Expenditures	30,942,889	31,685,697	33,530,433

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	(27,612)	0	0
Operating Revenue Sub-Total	(27,612)	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	30,970,501	31,685,697	33,530,433
Total Program Funding	30,942,889	31,685,697	33,530,433

<u>Program Staffing (FTEs)</u>	226.3	229.0	238.3
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Program Summary

Department: WASTEWATER RECLAMATION

Program: WASTEWATER MANAGEMENT ADMINISTRATION

Function

Direct department operations and short and long term financial planning. Provide administrative support services for the department. Provide technical and regulatory compliance services for wastewater treatment facilities. Identify sources and monitor the department's revenue. Identify, secure, and monitor bond and non-bond funding for capital projects.

Description of Services

Supervise, monitor, and direct department operations, short and long term financial planning, and capital improvement planning. Provide system development funds (SDF) for capital projects, monitor expenses, and allocate and reconcile funds. Provide revenue, financial, payroll, and employment services for the department. Develop and coordinate capital planning for the five-year Capital Improvement Plan (CIP) and track CIP expenses. Develop department financial plan and rate increase proposals, identify and secure alternative funding sources (grants or system development funds), and recommend bond sales. Record and monitor annual depreciation charges related to fixed assets, debt service costs of current bonds and outstanding loans, and department revenue. Operate a state licensed laboratory to test samples for regulatory compliance. Collect samples and prepare requisite reports and submittals in accordance with federal and state permit requirements.

Program Goals and Objectives

- Allocate system development funds (SDF)
- Comply with CIP bond implementation plans
- Provide administrative, revenue collection, financial, and personnel services
- Develop and implement financial plans that sustain the operating and capital improvement budgets
- Reduce the introduction of kitchen grease into the sanitary sewer system through a proactive public education program
- Provide assurance that federal and state permit reporting requirements for wastewater treatment facilities are met
- Obtain 34,000 quality assured regulatory compliance samples for the environmental laboratory

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Delinquency rate of sewer user accounts	1.95%	1.95%	1.95%
Personnel action forms processed	868	1,464	1,000
Invoices processed	1,216	936	1,076
Long term debt financing obtained	\$51.4m	\$50.0m	\$28.9m
System development funds allocated quarterly	yes	yes	yes
Number of sewer accounts serviced	255,555	260,660	265,800
Customer inquiries promptly responded to	19,350	19,700	20,000
Change Orders (Synergen as of June 30, 2007)	772	896	834
Pending Resolution Issues (Synergen)	932	944	938
Permit reporting requirements met	100%	100%	100%
Regulatory compliance samples obtained	19,624	24,000	34,000

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	8,514,927	8,937,699	10,278,013
SUPPLIES AND SERVICES	43,295,074	58,644,891	61,958,821
CAPITAL OUTLAY	(949,157)	377,810	371,790
Total Program Expenditures	50,860,844	67,960,400	72,608,624

Program Funding by Source

Revenues			
LICENSES & PERMITS	11,170	5,000	5,000
CHARGES FOR SERVICES	100,132,001	112,053,936	121,916,920
FINES AND FORFEITS	66,809	58,800	58,800
INTEREST	3,683,551	2,312,600	2,411,626
MISCELLANEOUS	294,854	100,000	100,000
MEMO REVENUE	25,216,805	15,000,000	15,000,000
Operating Revenue Sub-Total	129,405,190	129,530,336	139,492,346
Net Operating Transfers In/(Out)	0	0	(9,646,635)
Other Funding Sources	51,429,022	50,000,000	28,942,363
Fund Balance Decrease/(Increase)	(129,973,368)	(111,569,936)	(86,179,450)
Total Program Funding	50,860,844	67,960,400	72,608,624

Program Staffing (FTEs)	134.8	135.4	142.8
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