

**SUMMARY OF EXPENDITURES BY FUND: PROGRAM**

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<b><u>COMMUNITY &amp; ECONOMIC DEVELOPMENT</u></b>			
<b><u>COMMUNITY &amp; ECONOMIC DEVELOPMENT ADMIN</u></b>			
ADMINISTRATION	665,886		665,886
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	665,886		665,886
<b><u>COMMUNITY DEVELOP &amp; NEIGHBORHOOD CONSERV</u></b>			
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	359,252		359,252
COMMUNITY SUPPORT	134,517		134,517
EMERGENCY FOOD & CLOTHING	496,706		496,706
GENERAL SERVICES	1,481,734		1,481,734
HOUSING	312,002	11,815,407	12,127,409
NEIGHBORHOOD CONSERVATION	429,630	1,450,000	1,879,630
PARENTING & FAMILY SUPPORT	158,058		158,058
RURAL DEVELOPMENT/OUTSIDE AGENCIES	173,606	4,045,580	4,219,186
SENIOR SUPPORT	243,632		243,632
SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	654,504		654,504
YOUTH AND YOUNG ADULT SERVICES	610,635		610,635
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	5,054,276	17,310,987	22,365,263
<b><u>COMMUNITY SVCS. EMPLOYMENT &amp; TRAINING</u></b>			
CAA/EMERGENCY SERVICES NETWORK	150,072	4,915,910	5,065,982
ONE STOP	4,574,107	18,330,666	22,904,773
TEEN HEALTH	629,098		629,098
VOCATIONAL AND ACADEMIC INSTRUCTION	230,078	1,247,433	1,477,511
VOCATIONAL/REMEDIATION EDUCATION	627,597		627,597
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	6,210,952	24,494,009	30,704,961
<b><u>COUNTY FREE LIBRARY</u></b>			
ADMINISTRATION		3,713,247	3,713,247
PUBLIC SERVICES		22,807,765	22,807,765
SUPPORT SERVICES		10,962,140	10,962,140
TOTAL COUNTY FREE LIBRARY		37,483,152	37,483,152
<b><u>ECONOMIC DEVELOPMENT &amp; TOURISM</u></b>			
ECONOMIC DEVELOPMENT & TOURISM		1,570,096	1,570,096
TOTAL ECONOMIC DEVELOPMENT & TOURISM		1,570,096	1,570,096
<b><u>KINO SPORTS COMPLEX</u></b>			
LANDSCAPE MANAGEMENT	423,890		423,890
RECREATION	1,224,370		1,224,370
TOTAL KINO SPORTS COMPLEX	1,648,260		1,648,260
<b><u>SCHOOL SUPERINTENDENT</u></b>			
ACCOUNTING	383,162		383,162
ADMINISTRATION	609,751		609,751
EDUCATIONAL SERVICES	543,703		543,703
PIMA ACCOMMODATION DISTRICT		2,281,000	2,281,000
PIMA SPECIAL PROGRAMS		2,700,000	2,700,000
TOTAL SCHOOL SUPERINTENDENT	1,536,616	4,981,000	6,517,616
<b><u>STADIUM DISTRICT</u></b>			
ADMINISTRATION		1,688,454	1,688,454
BASEBALL AND SOCCER		2,401,754	2,401,754
EVENTS		768,904	768,904
KINO ECOSYSTEM RESTORATION PROJECT		196,417	196,417
TOTAL STADIUM DISTRICT		5,055,529	5,055,529
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>15,115,990</b>	<b>90,894,773</b>	<b>106,010,763</b>

**SUMMARY OF REVENUES BY FUND: PROGRAM**

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<b><u>COMMUNITY &amp; ECONOMIC DEVELOPMENT</u></b>			
<b><u>COMMUNITY DEVELOP &amp; NEIGHBORHOOD CONSERV</u></b>			
GENERAL SERVICES	104,840		104,840
HOUSING		11,815,607	11,815,607
NEIGHBORHOOD CONSERVATION		10,000	10,000
RURAL DEVELOPMENT/OUTSIDE AGENCIES		4,045,580	4,045,580
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	104,840	15,871,187	15,976,027
<b><u>COMMUNITY SVCS, EMPLOYMENT &amp; TRAINING</u></b>			
CAA/EMERGENCY SERVICES NETWORK		4,915,910	4,915,910
ONE STOP		18,041,566	18,041,566
VOCATIONAL AND ACADEMIC INSTRUCTION		1,259,326	1,259,326
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING		24,216,802	24,216,802
<b><u>COUNTY FREE LIBRARY</u></b>			
ADMINISTRATION		26,251,108	26,251,108
PUBLIC SERVICES		1,381,500	1,381,500
TOTAL COUNTY FREE LIBRARY		27,632,608	27,632,608
<b><u>ECONOMIC DEVELOPMENT &amp; TOURISM</u></b>			
ECONOMIC DEVELOPMENT & TOURISM		1,244,006	1,244,006
TOTAL ECONOMIC DEVELOPMENT & TOURISM		1,244,006	1,244,006
<b><u>KINO SPORTS COMPLEX</u></b>			
RECREATION	153,000		153,000
TOTAL KINO SPORTS COMPLEX	153,000		153,000
<b><u>SCHOOL SUPERINTENDENT</u></b>			
ADMINISTRATION	240,000		240,000
EDUCATIONAL SERVICES	73,213		73,213
PIMA ACCOMMODATION DISTRICT		2,281,000	2,281,000
PIMA SPECIAL PROGRAMS		2,700,000	2,700,000
TOTAL SCHOOL SUPERINTENDENT	313,213	4,981,000	5,294,213
<b><u>STADIUM DISTRICT</u></b>			
ADMINISTRATION		1,420,800	1,420,800
BASEBALL AND SOCCER		697,500	697,500
EVENTS		147,500	147,500
TOTAL STADIUM DISTRICT		2,265,800	2,265,800
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>571,053</b>	<b>76,211,403</b>	<b>76,782,456</b>

**SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM**

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<b><u>COMMUNITY &amp; ECONOMIC DEVELOPMENT</u></b>	
<b><u>COMMUNITY &amp; ECONOMIC DEVELOPMENT ADMIN</u></b>	
ADMINISTRATION	6.6
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	<u>6.6</u>
<b><u>COMMUNITY DEVELOP &amp; NEIGHBORHOOD CONSERV</u></b>	
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	2.1
HOUSING	5.7
NEIGHBORHOOD CONSERVATION	6.3
RURAL DEVELOPMENT/OUTSIDE AGENCIES	11.5
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERVATION	<u>25.6</u>
<b><u>COMMUNITY SVCS. EMPLOYMENT &amp; TRAINING</u></b>	
CAA/EMERGENCY SERVICES NETWORK	12.2
ONE STOP	110.1
TEEN HEALTH	8.0
VOCATIONAL AND ACADEMIC INSTRUCTION	20.7
VOCATIONAL/REMEDIAL EDUCATION	8.0
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	<u>159.0</u>
<b><u>COUNTY FREE LIBRARY</u></b>	
ADMINISTRATION	5.5
PUBLIC SERVICES	352.2
SUPPORT SERVICES	26.0
TOTAL COUNTY FREE LIBRARY	<u>383.7</u>
<b><u>ECONOMIC DEVELOPMENT &amp; TOURISM</u></b>	
ECONOMIC DEVELOPMENT & TOURISM	2.9
TOTAL ECONOMIC DEVELOPMENT & TOURISM	<u>2.9</u>
<b><u>KINO SPORTS COMPLEX</u></b>	
LANDSCAPE MANAGEMENT	6.4
RECREATION	13.8
TOTAL KINO SPORTS COMPLEX	<u>20.2</u>
<b><u>SCHOOL SUPERINTENDENT</u></b>	
ACCOUNTING	6.0
ADMINISTRATION	5.0
EDUCATIONAL SERVICES	3.0
TOTAL SCHOOL SUPERINTENDENT	<u>14.0</u>
<b><u>STADIUM DISTRICT</u></b>	
ADMINISTRATION	4.2
BASEBALL AND SOCCER	20.5
EVENTS	3.3
KINO ECOSYSTEM RESTORATION PROJECT	2.7
TOTAL STADIUM DISTRICT	<u>30.7</u>
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<u><u>642.7</u></u>

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

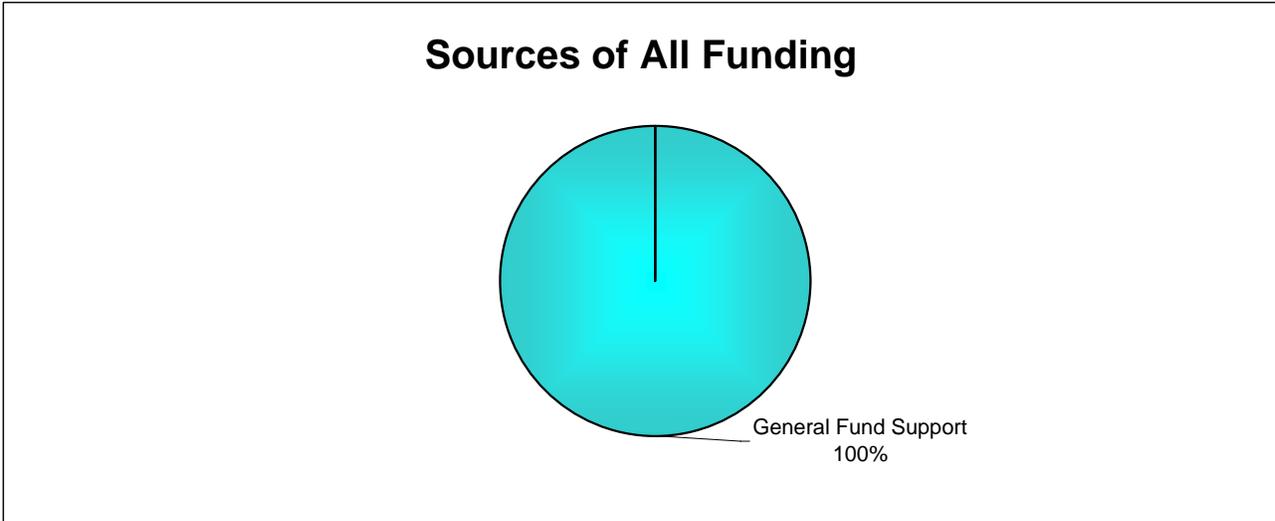
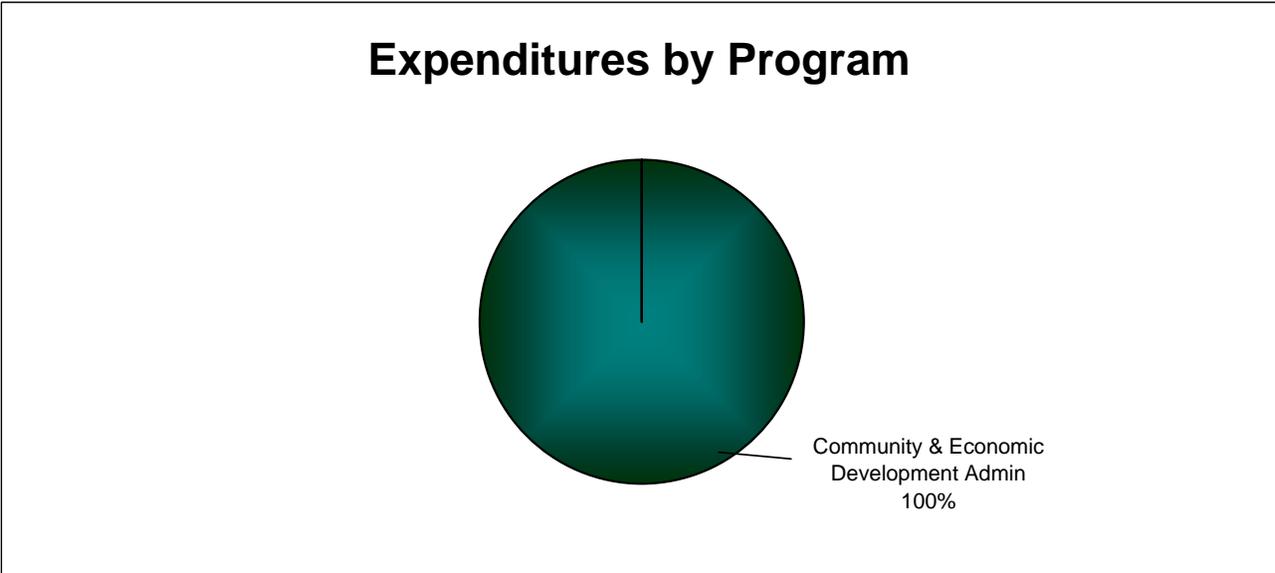
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# Community & Economic Development Admin

Expenditures: 665,886 FTEs 6.6 Revenues: 0

**Function Statement:** To enhance the economic and cultural well-being of Pima County constituents, with particular focus on improving the status of the economically disadvantaged, and to meet and report performance and fiscal requirements of federal, state, and private grantors. The department provides support to the Community Development & Neighborhood Conservation, Community Services-Employment & Training, Economic Development & Tourism, Kino Sports Complex departments, and the Pima County Public Library and Stadium Districts.

**Mandates:** None



## Department Summary by Program

Department: **COMMUNITY & ECONOMIC DEVELOPMENT ADMIN**

<u>Expenditures by Program</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
ADMINISTRATION	634,068	686,691	665,886
<b>Total Expenditures</b>	<b>634,068</b>	<b>686,691</b>	<b>665,886</b>
<u>Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	634,068	686,691	665,886
<b>Total Program Funding</b>	<b>634,068</b>	<b>686,691</b>	<b>665,886</b>
<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	8.0	7.0	6.6
<b>Total Staffing (FTEs)</b>	<b>8.0</b>	<b>7.0</b>	<b>6.6</b>

## Program Summary

**Department:** COMMUNITY & ECONOMIC DEVELOPMENT ADMIN

**Program:** ADMINISTRATION

**Function**

Provide administrative direction and support services to six departments whose mission is to enhance the economic and cultural well being of all constituents in Pima County, including trying to improve the status of economically disadvantaged constituents.

**Description of Services**

Provide policy direction and administrative oversight and support for all grant, bond, General Fund, County Free Library District, Stadium District, and leased property programs and projects in six departments.

**Program Goals and Objectives**

- Increase department operating efficiencies
- Increase level of Employee Combined Appeal Program (ECAP) funding
- Obtain federal stimulus funding
- Continue existing administrative services in all six departments

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Procedures reviewed to increase efficiency	yes	yes	yes
ECAP contributions increased	yes	yes	yes
Existing levels of administrative services continued for departments	yes	yes	yes
New federal stimulus revenue obtained	n/a	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	364,200	458,960	450,155
SUPPLIES AND SERVICES	269,868	220,331	212,131
CAPITAL OUTLAY	0	7,400	3,600
<b>Total Program Expenditures</b>	<b>634,068</b>	<b>686,691</b>	<b>665,886</b>
<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	634,068	686,691	665,886
<b>Total Program Funding</b>	<b>634,068</b>	<b>686,691</b>	<b>665,886</b>
<b>Program Staffing (FTEs)</b>	<b>8.0</b>	<b>7.0</b>	<b>6.6</b>

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# Community Development & Neighborhood Conservation

Expenditures: 22,365,263

Revenues: 15,976,027

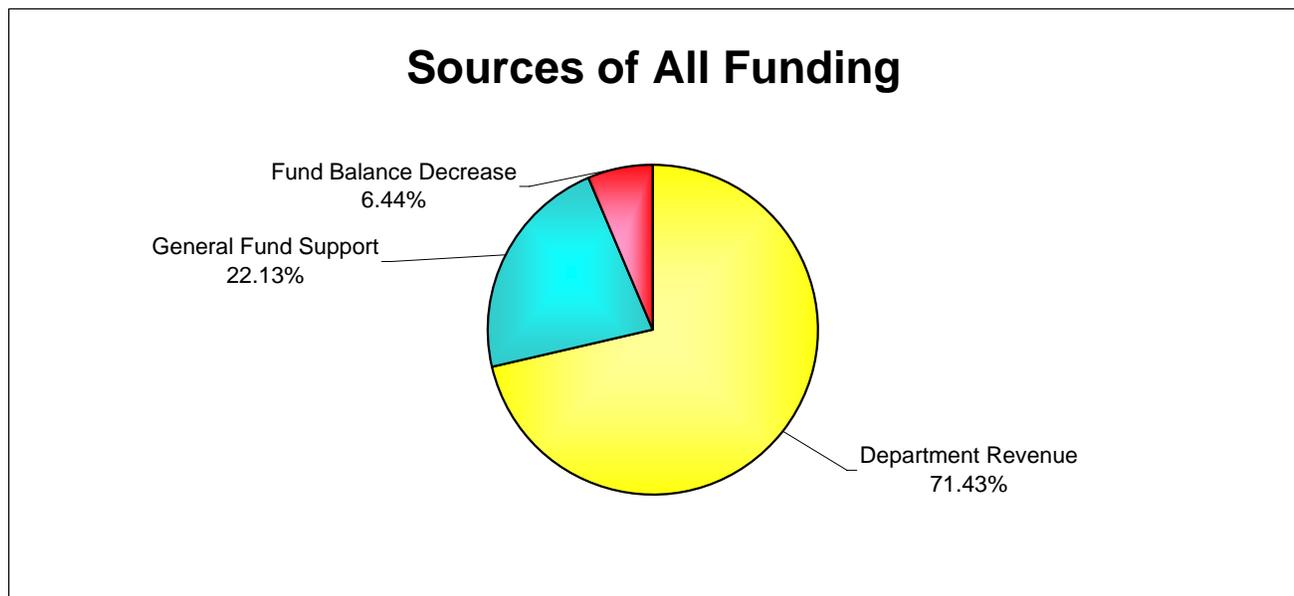
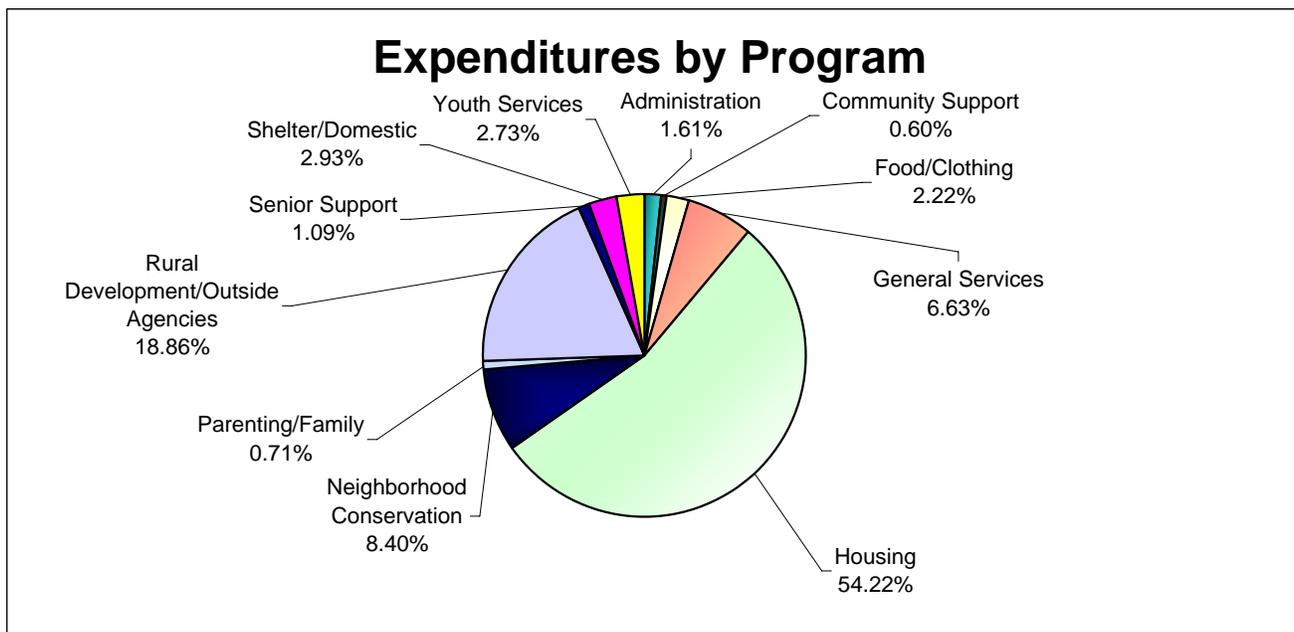
FTEs 25.6

**Function Statement:**

Enhance the economic welfare of inhabitants of Pima County by: promoting more and better human service delivery; supporting regional planning and cooperative arrangements to address priority issues; promoting intergovernmental and community collaboration; addressing critical human and community needs; and, promoting infrastructure, economic, and social services development in low and moderate income communities.

**Mandates:**

None



## Department Summary by Program

Department: **COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV**

<u>Expenditures by Program</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
COMM DEV & NEIGHBORHOOD CONSERV ADMIN	307,357	356,211	359,252
COMMUNITY SUPPORT	190,926	152,000	134,517
EMERGENCY FOOD & CLOTHING	423,234	561,268	496,706
GENERAL SERVICES	1,383,078	1,332,230	1,481,734
HOUSING	1,869,618	5,060,223	12,127,409
NEIGHBORHOOD CONSERVATION	405,953	1,882,881	1,879,630
PARENTING & FAMILY SUPPORT	166,551	178,600	158,058
RURAL DEVELOPMENT/OUTSIDE AGENCIES	4,111,695	4,238,413	4,219,186
SENIOR SUPPORT	263,811	295,300	243,632
SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLE	584,343	739,574	654,504
YOUTH AND YOUNG ADULT SERVICES	832,228	710,000	610,635
<b>Total Expenditures</b>	<b>10,538,794</b>	<b>15,506,700</b>	<b>22,365,263</b>

### Funding by Source

**Revenues**

GENERAL SERVICES	104,840	104,840	104,840
HOUSING	1,723,337	4,738,392	11,815,607
NEIGHBORHOOD CONSERVATION	88,076	75,000	10,000
RURAL DEVELOPMENT/OUTSIDE AGENCIES	4,001,057	4,047,039	4,045,580
SENIOR SUPPORT	14,544	5,000	0
<b>Total Revenues</b>	<b>5,931,854</b>	<b>8,970,271</b>	<b>15,976,027</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(264,905)</b>	<b>1,375,000</b>	<b>1,439,800</b>
<b>General Fund Support</b>	<b>4,871,845</b>	<b>5,161,429</b>	<b>4,949,436</b>
<b>Total Program Funding</b>	<b>10,538,794</b>	<b>15,506,700</b>	<b>22,365,263</b>

### Staffing (FTEs) by Program

COMM DEV & NEIGHBORHOOD CONSERV ADMIN	3.0	2.0	2.1
HOUSING	6.0	6.5	5.7
NEIGHBORHOOD CONSERVATION	6.2	6.2	6.3
RURAL DEVELOPMENT/OUTSIDE AGENCIES	12.3	11.8	11.5
<b>Total Staffing (FTEs)</b>	<b>27.5</b>	<b>26.5</b>	<b>25.6</b>

## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

**Program:** COMM DEV & NEIGHBORHOOD CONSERV ADMIN

**Function**

Provide administrative oversight for all programs including general fund, bond fund, and federal and state grants. Serve as departmental liaison to several local and regional committees to establish policies and develop planned delivery of regional services.

**Description of Services**

Provide administrative oversight to the department which includes grants, general fund, and bond funded programs. Manage personnel, budget, programmatic reporting, contract compliance, community planning. Prepare regular reports to the County Administrator and the Board of Supervisors. Responsible for the appropriate staffing of County appointed Commissions and Committees relating to this department

**Program Goals and Objectives**

- Increase public access to programs and services through improved communication and open processes
- Develop policies to enhance citizen participation and outreach
- Maximize programmatic effectiveness and efficiencies through improved interdepartmental communication
- Provide local and regional leadership in analyses of needs, program planning, and capacity development

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Strategies implemented to promote awareness of community resources	3	3	3
Reports developed to demonstrate community benefits for identified programs	6	6	4
Leadership provided on local and national committees which address legislative and programmatic issues impacting the County	3	1	2
Capacity building training sessions provided for community organizations	6	4	4

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	210,812	218,929	219,736
SUPPLIES AND SERVICES	94,104	133,682	137,716
CAPITAL OUTLAY	2,441	3,600	1,800
<b>Total Program Expenditures</b>	<b>307,357</b>	<b>356,211</b>	<b>359,252</b>
<u>Program Funding by Source</u>			
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>307,357</b>	<b>356,211</b>	<b>359,252</b>
<b>Total Program Funding</b>	<b>307,357</b>	<b>356,211</b>	<b>359,252</b>

<u>Program Staffing (FTEs)</u>	3.0	2.0	2.1
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## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

**Program:** COMMUNITY SUPPORT

**Function**

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

**Description of Services**

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

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

**Program Goals and Objectives**

- Deliver essential community services in low income and rural areas
- Provide services to vulnerable populations

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Community support grants made	8	7	7
Clients served	60,091	60,000	58,000

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	190,926	152,000	134,517
<b>Total Program Expenditures</b>	<b>190,926</b>	<b>152,000</b>	<b>134,517</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
<b>General Fund Support</b>	<b>190,926</b>	<b>152,000</b>	<b>134,517</b>
<b>Total Program Funding</b>	<b>190,926</b>	<b>152,000</b>	<b>134,517</b>

<b>Program Staffing (FTEs)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

**Program:** EMERGENCY FOOD & CLOTHING

**Function**

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

**Description of Services**

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

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

**Program Goals and Objectives**

- Deliver essential food and clothing services which benefit Pima County residents
- Provide services to vulnerable populations

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Emergency food and clothing grants made	7	10	7
Number of clients served	71,666	75,000	72,000

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	423,234	561,268	496,706
<b>Total Program Expenditures</b>	<b>423,234</b>	<b>561,268</b>	<b>496,706</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
<b>General Fund Support</b>	<b>423,234</b>	<b>561,268</b>	<b>496,706</b>
<b>Total Program Funding</b>	<b>423,234</b>	<b>561,268</b>	<b>496,706</b>

<u>Program Staffing (FTEs)</u>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

**Program:** GENERAL SERVICES

**Function**

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

**Description of Services**

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

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

**Program Goals and Objectives**

- Deliver identified services which benefit Pima County residents
- Support collaborative initiatives
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Programs serving rural areas	1	1	1
Technical assistance, education, and training meetings held	46	50	50
Collaborative initiatives created with other locally supported agencies	5	5	5

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	1,383,078	1,332,230	1,481,734
<b>Total Program Expenditures</b>	<b>1,383,078</b>	<b>1,332,230</b>	<b>1,481,734</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	104,840	104,840	104,840
<b>Operating Revenue Sub-Total</b>	<b>104,840</b>	<b>104,840</b>	<b>104,840</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>1,278,238</b>	<b>1,227,390</b>	<b>1,376,894</b>
<b>Total Program Funding</b>	<b>1,383,078</b>	<b>1,332,230</b>	<b>1,481,734</b>

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

## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

**Program:** HOUSING

**Function**

Provide leadership and support to Pima County residents in addressing critical needs, sustainability, stabilization, and preservation of affordable housing. Expand home ownership opportunities and provide access to affordable housing for low and middle income residents with new and existing initiatives that will ensure long term affordability of housing units.

**Description of Services**

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

**Program Goals and Objectives**

- Provide staff support to the Pima County Housing Commission to ensure affordable housing strategies and goals for all housing related programs approved by the Board of Supervisors are implemented
- Increase home ownership opportunities for low income residents of Pima County
- Reduce substandard housing in unincorporated areas of Pima County
- Ensure that services to homeless and special needs populations are maintained
- Preserve, rehabilitate, and develop affordable rentals and owner occupied homes to meet green sustainability standards
- Continue to respond to the foreclosure/default crisis affecting Pima County homeowners by maintaining effective partnerships and collaborations with the private and nonprofit sectors to address key issues that impede housing opportunities for residents
- Develop effective community strategies to correct inequities in housing
- Develop essential reports to the Board of Supervisors, County Administrator, and fund providers including the Housing and Urban Development (HUD) Consolidated/Annual Plan and the Consolidated Annual Performance and Evaluation Report (CAPER)
- Develop reliable, professional reports that provide an analysis of community needs, emerging needs, and barriers to services for affordable housing and quality of life issues for urban and rural residents

**Financial Highlights and Significant Issues**

The Community Development & Neighborhood Conservation Housing program has applied for and expects to receive \$6,500,000 in new federal stimulus grant funds as part of the American Recovery and Reinvestment Act of 2009.

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
New housing development projects approved	3	6	1
New home buyers receiving down payment assistance	132	140	140
Rental units produced	63	60	60
Aquisition/rehabilitation of homes completed	6	22	35
Community and partnership forums and meetings held	89	70	90
New housing construction units produced	32	24	15
Homeless/special needs residents helped	6	6	10
Foreclosure prevention outreach/referrals	n/a	2,500	3,000
Essential reports created and distributed	n/a	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	385,697	440,146	390,323
SUPPLIES AND SERVICES	1,482,536	4,616,477	11,731,986
CAPITAL OUTLAY	1,385	3,600	5,100
<b>Total Program Expenditures</b>	<b>1,869,618</b>	<b>5,060,223</b>	<b>12,127,409</b>

<u>Program Funding by Source</u>			
<b>Revenues</b>			
INTEREST	419	0	200
MISCELLANEOUS	0	1,000,000	1,000,000
<b>Special Programs Revenue Sub-Total</b>	<b>419</b>	<b>1,000,000</b>	<b>1,000,200</b>

## Program Summary

Department: **COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV**

Program: **HOUSING**

INTERGOVERNMENTAL	1,642,044	3,681,883	10,718,898
MISCELLANEOUS	80,874	56,509	96,509
<b>Grant Revenue Sub-Total</b>	<u>1,722,918</u>	<u>3,738,392</u>	<u>10,815,407</u>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(160,823)</b>	<b>0</b>	<b>(200)</b>
<b>General Fund Support</b>	<b>307,104</b>	<b>321,831</b>	<b>312,002</b>
<b>Total Program Funding</b>	<u>1,869,618</u>	<u>5,060,223</u>	<u>12,127,409</u>
<b>Program Staffing (FTEs)</b>	<b>6.0</b>	<b>6.5</b>	<b>5.7</b>

## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

**Program:** NEIGHBORHOOD CONSERVATION

**Function**

Provide stability and revitalize stressed communities pursuant to 1997 and 2004 Neighborhood Reinvestment Bond Ordinances. Promote the funding of small capital improvement projects selected through a community consensus process. Develop community leaders, identify emerging needs, and strengthen community decision making.

**Description of Services**

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

**Program Goals and Objectives**

- Empower neighborhood groups and residents to accomplish community goals through outreach programs
- Target stressed communities which do not have active neighborhood associations to help achieve neighborhood project goals
- Assist community leaders in development of functional neighborhood project proposals
- Work with new neighborhood groups to evaluate community goals and strategies

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Community outreach events held	44	45	45
Projects approved/funded	24	22	15
Projects completed	12	15	12
Proposals developed	29	20	15
Evaluations completed	12	15	12

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	375,471	371,724	375,435
SUPPLIES AND SERVICES	29,097	1,506,157	1,500,595
CAPITAL OUTLAY	1,385	5,000	3,600
<b>Total Program Expenditures</b>	<b>405,953</b>	<b>1,882,881</b>	<b>1,879,630</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	114	0	0
<b>Operating Revenue Sub-Total</b>	<b>114</b>	<b>0</b>	<b>0</b>
INTEREST	87,962	75,000	10,000
<b>Special Programs Revenue Sub-Total</b>	<b>87,962</b>	<b>75,000</b>	<b>10,000</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(87,962)</b>	<b>1,375,000</b>	<b>1,440,000</b>
<b>General Fund Support</b>	<b>405,839</b>	<b>432,881</b>	<b>429,630</b>
<b>Total Program Funding</b>	<b>405,953</b>	<b>1,882,881</b>	<b>1,879,630</b>

<u>Program Staffing (FTEs)</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
	6.2	6.2	6.3

## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

**Program:** PARENTING & FAMILY SUPPORT

**Function**

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

**Description of Services**

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

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

**Program Goals and Objectives**

- Deliver essential parenting and family support services in low income and rural areas
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Parent and family grants made	8	7	7
Clients served	9,618	9,600	9,500

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	166,551	178,600	158,058
<b>Total Program Expenditures</b>	<b>166,551</b>	<b>178,600</b>	<b>158,058</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 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	166,551	178,600	158,058
<b>Total Program Funding</b>	<b>166,551</b>	<b>178,600</b>	<b>158,058</b>

<u>Program Staffing (FTEs)</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
	0.0	0.0	0.0

## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

**Program:** RURAL DEVELOPMENT/OUTSIDE AGENCIES

**Function**

Promote development of infrastructure and neighborhood facilities; improve critical service delivery to youth, seniors, and those in need; and promote cultural and recreational services in low and moderate income communities, including neighborhoods within South Tucson, Marana, Sahuarita, and unincorporated Pima County.

**Description of Services**

Provide grants to local governments and nonprofit community based agencies for neighborhood revitalization and infrastructure improvements in low and moderate income communities outside the city of Tucson. Provide grants to local governments and nonprofit community agencies to increase or improve services, or to add specified new services, especially in economically disadvantaged and rural communities. Supply technical assistance and grants to local governments and nonprofit community agencies for community development planning and resource development. Provide housing rehabilitation services in low income communities outside the city of Tucson.

**Program Goals and Objectives**

- Provide needed social services in low income rural areas
- Provide community facilities in low income rural areas
- Provide infrastructure improvements in low income rural areas
- Rehabilitate houses for eligible elderly/disabled/low income clients

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Public facilities improved	10	9	8
Infrastructure projects funded	7	5	6
Houses rehabilitated	287	250	230
Public services provided	13	16	18

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	486,316	732,785	714,374
SUPPLIES AND SERVICES	3,585,741	3,498,428	3,497,612
CAPITAL OUTLAY	39,638	7,200	7,200
<b>Total Program Expenditures</b>	<b>4,111,695</b>	<b>4,238,413</b>	<b>4,219,186</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	2,802,666	3,405,039	4,045,580
MISCELLANEOUS	1,198,391	642,000	0
<b>Grant Revenue Sub-Total</b>	<b>4,001,057</b>	<b>4,047,039</b>	<b>4,045,580</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(16,120)</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>126,758</b>	<b>191,374</b>	<b>173,606</b>
<b>Total Program Funding</b>	<b>4,111,695</b>	<b>4,238,413</b>	<b>4,219,186</b>

<u>Program Staffing (FTEs)</u>	<u>12.3</u>	<u>11.8</u>	<u>11.5</u>

## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV  
**Program:** SENIOR SUPPORT

**Function**

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

**Description of Services**

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

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

**Program Goals and Objectives**

- Deliver essential senior services in low income and rural areas
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Senior service grants made	10	13	12
Clients served	16,392	16,000	15,000

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	263,811	295,300	243,632
<b>Total Program Expenditures</b>	<b>263,811</b>	<b>295,300</b>	<b>243,632</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	14,544	5,000	0
<b>Grant Revenue Sub-Total</b>	<b>14,544</b>	<b>5,000</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>249,267</b>	<b>290,300</b>	<b>243,632</b>
<b>Total Program Funding</b>	<b>263,811</b>	<b>295,300</b>	<b>243,632</b>

<b>Program Staffing (FTEs)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV  
**Program:** SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE

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**Function**

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

**Description of Services**

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

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

**Program Goals and Objectives**

- Deliver essential shelter and domestic violence services in low income and rural areas
  - Prevent mortgage defaults through counseling
  - Provide services to vulnerable populations
  - Support programs addressing emerging needs
- 

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Shelter/support/domestic violence grants made	15	21	20
Clients served	13,829	14,000	13,500
Mortgage default clients counseled	n/a	275	275

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	584,343	739,574	654,504
<b>Total Program Expenditures</b>	<b>584,343</b>	<b>739,574</b>	<b>654,504</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
<b>General Fund Support</b>	<b>584,343</b>	<b>739,574</b>	<b>654,504</b>
<b>Total Program Funding</b>	<b>584,343</b>	<b>739,574</b>	<b>654,504</b>

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

## Program Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

**Program:** YOUTH AND YOUNG ADULT SERVICES

**Function**

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

**Description of Services**

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

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

**Program Goals and Objectives**

- Deliver essential youth services in low income and rural areas
- Support collaborative initiatives
- Provide services to vulnerable populations
- Support programs addressing emerging needs

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Youth service grants made	30	29	28
Number of youth served	30,743	30,000	28,000

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	832,228	710,000	610,635
<b>Total Program Expenditures</b>	<b>832,228</b>	<b>710,000</b>	<b>610,635</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 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	832,228	710,000	610,635
<b>Total Program Funding</b>	<b>832,228</b>	<b>710,000</b>	<b>610,635</b>

<u>Program Staffing (FTEs)</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
	0.0	0.0	0.0

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

<u>Agency</u>	<u>Funding</u>
Metropolitan Tucson Convention and Visitors Bureau	\$ 3,365,643 <sup>(2)</sup>
Tucson Regional Economic Opportunities, Inc.	740,814 <sup>(1)</sup>
Community Food Bank, Inc.	374,276
Pima Council on Aging	276,677
Pima Association of Governments	263,721
Our Family Services, Inc.	176,464
El Rio Health Center, Inc.	172,491
Catholic Community Services of Southern Arizona, Inc. (dba Pio Decimo Center)	140,855
Child & Family Resources, Inc.	127,502
Tucson Center for Women and Children (dba EMERGE)	124,781
Tucson Pima Arts Council	117,306 <sup>(1)</sup>
Tucson Urban League, Inc.	110,799
Southern Arizona AIDS Foundation	101,772
Metropolitan Education Commission	86,893
United Way of Southern Arizona - PRO Neighborhoods	84,732
Primavera Foundation, Inc.	80,975
Southern Arizona Children's Advocacy Center	58,500
Youth on Their Own	57,524
San Ignacio Yaqui Council, Inc.	56,107
Catalina Community Services	53,983
University of Arizona - Pima County Cooperative Extension	51,404
Job Path	51,300 <sup>(1)</sup>
Chicanos por la Causa	48,674
Volunteer Center of Southern Arizona	48,674
New Beginnings for Women and Children	48,143
University of Arizona - Rural Health Office - Mobile Health	47,768
Casa de los Ninos	45,797
Tucson Clean & Beautiful	42,367
Jewish Family Services - Loan Chest	41,502
Administration of Resources and Choices, Elder Shelter Project	39,823
Tucson Botanical Gardens	38,475 <sup>(1)</sup>
Tucson Children's Museum	38,475 <sup>(1)</sup>
Homeless Prevention	37,412
International Sonoran Desert Alliance	37,169
Arivaca Coordinating Council/Human Resource Group Inc.	35,101
Wingspan	34,514
Pima/Tucson Women's Commission	33,892
TMM Family Services, Inc.	32,036
Arizona Youth Partnership	30,974
Open Inn, Inc.	30,974
Interfaith Coalition for the Homeless	29,735
Family Housing Resources, Inc.	28,761
Interfaith Community Services	27,877
Planned Parenthood of Southern Arizona, Inc.	27,612
El Tour de Tucson	27,000 <sup>(1)</sup>
Tu Nidito Children and Family Services	26,550
Southern Arizona Association for the Visually Impaired	26,549
Southern Arizona Legal Aid, Inc.	25,930

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

<u>Agency</u>	<u>Funding</u>
Southwest Fair Housing Council	22,832
Arizona Children's Association - Las Familias	22,125
Skrappy's	22,125
Ajo District Chamber of Commerce	21,375 <sup>(1)</sup>
PPEP, Inc.	20,885
Chicanos por la Causa Parenting Arizona	19,912
Arizona Children's Association (dba The Parent Connection)	18,452
Catholic Community Services of Southern Arizona, Inc. (dba Commun. Outreach for the Deaf)	18,142
Non-Profit Industries (dba SocialServe.com)	18,026
Green Valley Assistance Services, Inc.	17,699
Mobile Wheels of Tucson	17,699
University of Arizona - Social Justice Education	17,699
RISE Inc. (dba Pima Computer Recycling)	17,346
United Way of Southern Arizona - Earned Income Tax Credit	17,293
St. Luke's Home	16,637
Administration of Resources and Choices	16,372
Altar Valley School District 51 - CSAAC Community	13,275
Caridad-de Porres, Inc.	13,275
Marshall Home for Men	13,275
One-on-One Partners	13,275
Pima Prevention Partnership	13,275
Sahuaro Girl Scout Council, Inc.	13,275
Young Women's Christian Association of Tucson	13,275
Voices - Community Stories Past and Present	8,850
City of Tucson - Tucson Pima Historical Commission	8,474
COPE - AZ Woman's Conference	6,595
<b>Total</b>	<b><u><u>\$ 8,027,766</u></u></b>

<sup>(1)</sup> Contract administered by Economic Development & Tourism.

<sup>(2)</sup> Contract budgeted in Non Departmental

# Community Services, Employment & Training

Expenditures: 30,704,961

Revenues: 24,216,802

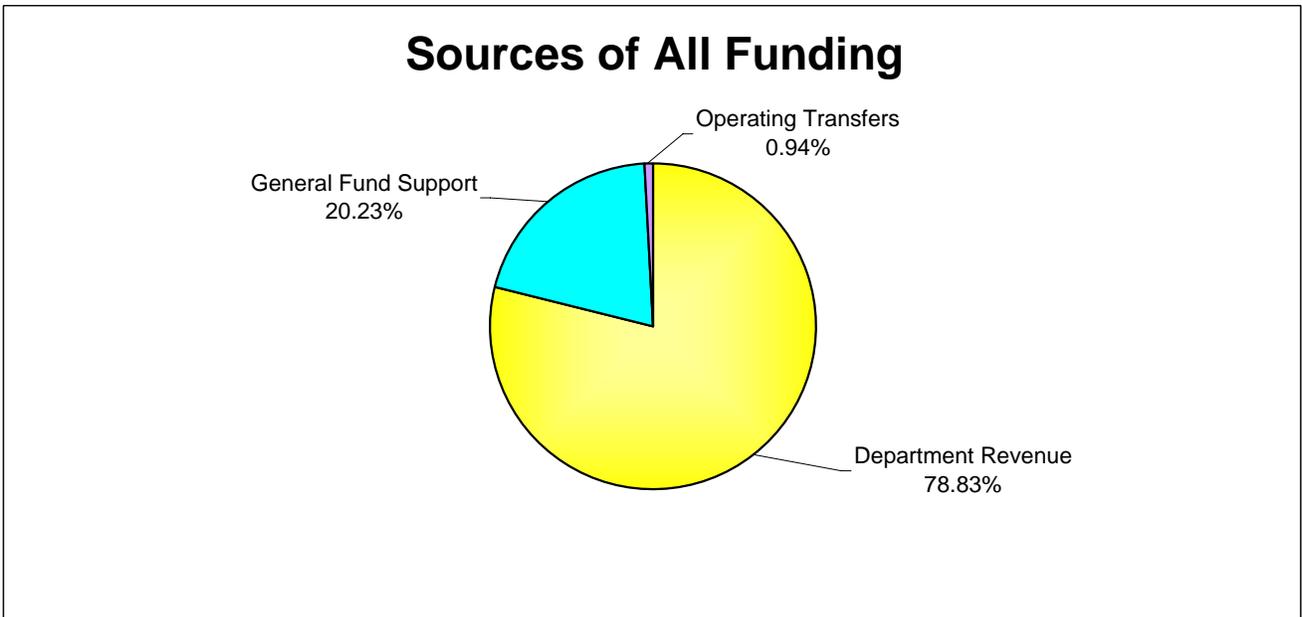
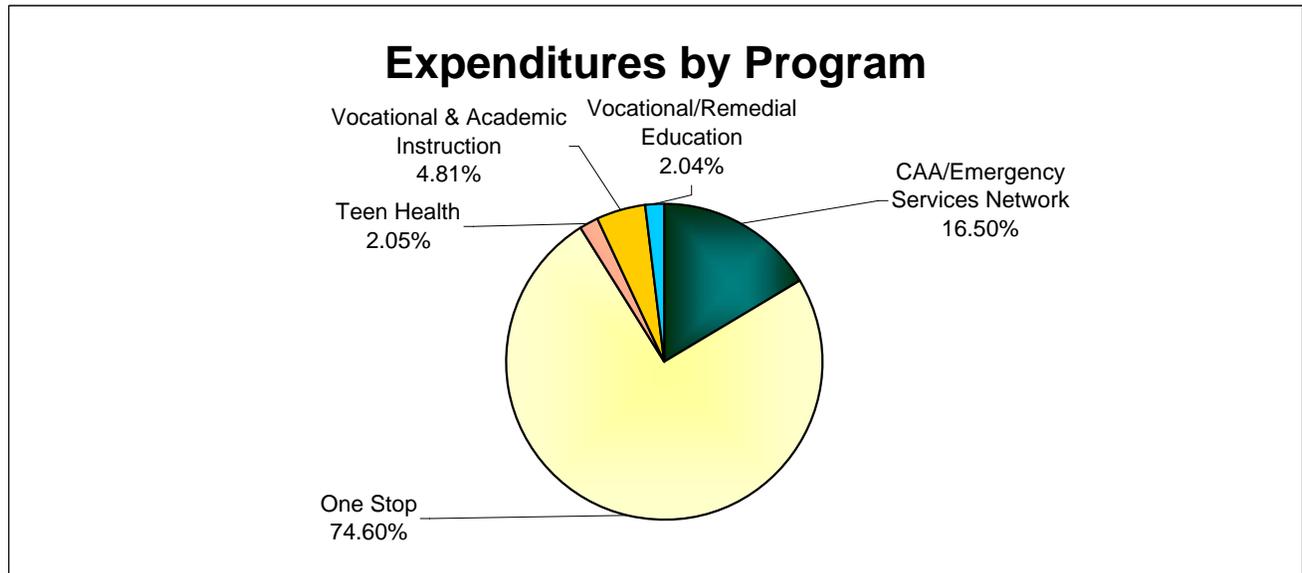
FTEs 159.0

**Function Statement:**

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

**Mandates:**

None



## Department Summary by Program

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

<u>Expenditures by Program</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
CAA/EMERGENCY SERVICES NETWORK	3,043,386	3,069,736	5,065,982
ONE STOP	14,769,584	16,148,190	22,904,773
TEEN HEALTH	0	0	629,098
VOCATIONAL AND ACADEMIC INSTRUCTION	896,272	1,264,705	1,477,511
VOCATIONAL/REMEDIAL EDUCATION	0	0	627,597
<b>Total Expenditures</b>	<b>18,709,242</b>	<b>20,482,631</b>	<b>30,704,961</b>

### Funding by Source

**Revenues**

CAA/EMERGENCY SERVICES NETWORK	2,605,198	2,918,994	4,915,910
ONE STOP	8,717,479	10,706,373	18,041,566
VOCATIONAL AND ACADEMIC INSTRUCTION	1,152,506	1,264,705	1,259,326
<b>Total Revenues</b>	<b>12,475,183</b>	<b>14,890,072</b>	<b>24,216,802</b>
<b>Net Operating Transfers In/(Out)</b>	<b>299,373</b>	<b>289,100</b>	<b>289,100</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>343,215</b>	<b>0</b>	<b>(11,893)</b>
<b>General Fund Support</b>	<b>5,591,471</b>	<b>5,303,459</b>	<b>6,210,952</b>
<b>Total Program Funding</b>	<b>18,709,242</b>	<b>20,482,631</b>	<b>30,704,961</b>

### Staffing (FTEs) by Program

CAA/EMERGENCY SERVICES NETWORK	9.6	12.6	12.2
ONE STOP	107.3	104.7	110.1
TEEN HEALTH	0.0	0.0	8.0
VOCATIONAL AND ACADEMIC INSTRUCTION	17.5	19.2	20.7
VOCATIONAL/REMEDIAL EDUCATION	0.0	0.0	8.0
<b>Total Staffing (FTEs)</b>	<b>134.4</b>	<b>136.5</b>	<b>159.0</b>

**Notes:**

Responsibility for the Teen Health, Vocational and Academic Instruction, and Vocational/Remedial Education programs was transferred from Kino Sports Complex, formerly known as Community Resources, to the Community Services, Employment & Training department in fiscal year 2008/09.

Fiscal year 2008/09 Adopted Budget expenditures, revenue, and FTEs have changed from the prior year due to the transfer of Pima Vocational High School to the Community Services, Employment & Training department from the Kino Sports Complex.

## Program Summary

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

**Program:** CAA/EMERGENCY SERVICES NETWORK

**Function**

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

**Description of Services**

Operate a community emergency assistance network to eliminate duplication of services. Provide services in partnership with nine community non-profit and rural community service agencies which comprise the Emergency Services Network (ESN). Provide these services directly as well as contracting with each agency in the ESN to provide the services. Verify applicant eligibility to qualify for assistance under various federal, state, and local funding sources for these services. Administer a process using Community Development Block Grant funds to award grants for non-profit and rural agencies to provide community services. Fund programs that have a measurable impact on the causes of poverty in Pima County and that produce specific outcomes. Award grants in the following priority areas as adopted by the Pima County Community Action Agency Advisory Board: 1) Inability to Meet Emergency Needs; 2) Starvation/Malnutrition; 3) Inadequate Housing; 4) Incomplete Use of Programs & Services; 5) Youth Services.

**Program Goals and Objectives**

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

**Financial Highlights and Significant Issues**

The Community Services, Employment & Training CAA/Emergency Services program has applied for and expects to receive \$1,300,000 in new federal stimulus grant funds as part of the American Recovery and Reinvestment Act of 2009.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Households receiving rent/mortgage/housing assistance	1,605	1,750	1,800
Households receiving emergency utility assistance	1,831	3,500	5,000
Households receiving assistance with water bills	1,239	1,500	1,550
Crisis case management provided to clients	4,060	4,250	4,500
Telephone Assistance Program enrollment	835	825	850
Participants in Sewer Outreach Subsidy Discount Program	1,412	1,500	1,600

Program Expenditures by Object	FY2007/2008 Actual	FY2008/2009 Adopted	FY2009/2010 Adopted
PERSONAL SERVICES	470,619	508,990	558,981
SUPPLIES AND SERVICES	2,572,767	2,557,146	4,507,001
CAPITAL OUTLAY	0	3,600	0
<b>Total Program Expenditures</b>	<b>3,043,386</b>	<b>3,069,736</b>	<b>5,065,982</b>

Program Funding by Source	FY2007/2008 Actual	FY2008/2009 Adopted	FY2009/2010 Adopted
<b>Revenues</b>			
MISCELLANEOUS	125	0	0
<b>Operating Revenue Sub-Total</b>	<b>125</b>	<b>0</b>	<b>0</b>
INTERGOVERNMENTAL	2,554,261	2,918,994	4,752,232
MISCELLANEOUS	50,812	0	163,678
<b>Grant Revenue Sub-Total</b>	<b>2,605,073</b>	<b>2,918,994</b>	<b>4,915,910</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>287,955</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>150,233</b>	<b>150,742</b>	<b>150,072</b>
<b>Total Program Funding</b>	<b>3,043,386</b>	<b>3,069,736</b>	<b>5,065,982</b>

<b>Program Staffing (FTEs)</b>	<b>9.6</b>	<b>12.6</b>	<b>12.2</b>
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## Program Summary

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

**Program:** ONE STOP

**Function**

Promote economic development by ensuring a skilled workforce. Support a healthy business climate by helping local employers find and train qualified workers. Reduce poverty and unemployment by assisting low income and other disadvantaged citizens address barriers to employment and increase their earning power through improved skills.

**Description of Services**

Offer a continuum of career development services for youth, adults, and dislocated workers utilizing resources designed to assist people who are laid off or have barriers to employment. Coordinate services through the One Stop Program but deliver them through a network of more than 50 organizations including community based non-profit organizations, faith based organizations, governmental agencies, and proprietary trainers. Provide support to employers and apprenticeship programs in recruiting, staffing, and training skilled workers for quality jobs. Provide services to assist youth toward completion of high school or General Education Diploma (GED). Provide job order registration, applicant screening, and job matching both in person and online. Work with industry clusters and other employer groups, including apprenticeship programs, to design new training needed to address workforce shortages in fields with high occupational demand.

**Program Goals and Objectives**

- Increase rates of educational attainment
- Develop new training programs that lead to employment at higher wages
- Serve increased number of customers per month
- Serve increased number of employers per year
- Assist high school dropouts in obtaining a GED or high school diploma

**Financial Highlights and Significant Issues**

The Community Services, Employment & Training One Stop program has applied for and expects to receive \$5,648,277 in new federal stimulus grant funds as part of the American Recovery and Reinvestment Act of 2009.

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Clients entering into unsubsidized employment	1,613	1,900	1,950
Client earnings increased by \$5,000 per year	967	990	1,000
Youth attaining high school diploma or GED	185	200	250
Employers matched with clients	239	250	300

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	4,093,636	4,342,357	4,180,769
SUPPLIES AND SERVICES	10,660,065	11,710,633	18,666,404
CAPITAL OUTLAY	15,883	95,200	57,600
<b>Total Program Expenditures</b>	<b>14,769,584</b>	<b>16,148,190</b>	<b>22,904,773</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
INTEREST	9,073	0	0
MISCELLANEOUS	2,094	0	0
<b>Operating Revenue Sub-Total</b>	<b>11,167</b>	<b>0</b>	<b>0</b>
INTERGOVERNMENTAL	8,456,649	10,406,373	18,041,566
MISCELLANEOUS	249,663	300,000	0
<b>Grant Revenue Sub-Total</b>	<b>8,706,312</b>	<b>10,706,373</b>	<b>18,041,566</b>
<b>Net Operating Transfers In/(Out)</b>	<b>299,373</b>	<b>289,100</b>	<b>289,100</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>311,494</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>5,441,238</b>	<b>5,152,717</b>	<b>4,574,107</b>
<b>Total Program Funding</b>	<b>14,769,584</b>	<b>16,148,190</b>	<b>22,904,773</b>

<b>Program Staffing (FTEs)</b>	<b>107.3</b>	<b>104.7</b>	<b>110.1</b>
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## Program Summary

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

**Program:** TEEN HEALTH

**Function**

Provide adolescent health care services through the Kino Teen Clinic (KTC) for youth ages 12-21. Contract and network with other providers to provide for the unique health care needs of at-risk youth.

**Description of Services**

Provide prevention education and health services to youth including: immunizations; physicals; medical intervention for uncomplicated acute illnesses; family planning; sexually transmitted disease treatment and prevention; prenatal care, birthing, and parenting classes; health education for nutrition; substance abuse and smoking cessation; decision making; mental health intake assessments with referrals for crisis intervention and counseling; and, network referrals for education and employment needs.

(Note: The Teen Health program was transferred from the Kino Sports Complex department in fiscal year 2008/09. Please see that department for historical information.)

**Program Goals and Objectives**

- Provide consistent, teen friendly, welcoming environment
- Assure scheduled appointment availability for teens
- Increase community awareness of Kino Teen Center and its services

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Positive satisfaction level based on quarterly teen survey	n/a	92%	95%
Teen Center clients offered an appointment within two weeks	n/a	89%	95%
Contacts made with agencies/organizations and followed up with a mailing of the KTC brochure	n/a	95%	100%

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	0	0	412,836
SUPPLIES AND SERVICES	0	0	213,262
CAPITAL OUTLAY	0	0	3,000
<b>Total Program Expenditures</b>	<b>0</b>	<b>0</b>	<b>629,098</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	629,098
<b>Total Program Funding</b>	<b>0</b>	<b>0</b>	<b>629,098</b>

<b>Program Staffing (FTEs)</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>
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## Program Summary

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

**Program:** VOCATIONAL AND ACADEMIC INSTRUCTION

**Function**

Address the growing number of older youth and parenting teens unable to obtain employment or job training due to their status as high school drop outs, juvenile offenders, and/or homeless youth. Administer and coordinate vocational and employment training services for low income and disadvantaged Pima County youth to increase job placement and continuing educational opportunities.

**Description of Services**

Operate Pima Vocational High School (PVHS) to provide minority, low income, at risk, out of school Pima County youth (16-21) with a long term program to master vocational and academic skills required by Pima County employers. Offer opportunities for securing a sustainable job through on-the-job training, completion of a vocational curriculum, and classes in applied academic basic skills that also meet the requirements for a high school diploma. Provide participants with intense on-site support services and case management by youth specialists. Help underserved and out of school youth find sustainable employment.

(Note: The Vocational and Academic Instruction program, formerly part of the Vocational/Remedial Education program, was transferred from the Kino Sports Complex department in fiscal year 2008/09.)

**Program Goals and Objectives**

- Provide unemployed and underemployed Pima County older youth with a program to improve their vocational, academic, and employability skills
- Assist youth living in poverty and adjudicated youth to meet entry level requirements for on-the-job training and self sustaining jobs
- Provide a wide menu of support services to help create a path to unsubsidized employment success
- Blend the best classroom instruction with a hands on approach to encourage students to learn and excel in post secondary education

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
PVHS students completing employability classes	n/a	80%	82%
PVHS students who show improvement on vocational skills test	n/a	103	105
PVHS students who obtain employment or placement in post secondary education	n/a	145	150
PVHS students who show increased math and reading skill levels	n/a	80%	85%

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	664,509	964,438	1,070,074
SUPPLIES AND SERVICES	212,248	270,767	388,937
CAPITAL OUTLAY	19,515	29,500	18,500
<b>Total Program Expenditures</b>	<b>896,272</b>	<b>1,264,705</b>	<b>1,477,511</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	1,146,805	1,262,505	1,259,326
MISCELLANEOUS	5,701	2,200	0
<b>Grant Revenue Sub-Total</b>	<b>1,152,506</b>	<b>1,264,705</b>	<b>1,259,326</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(256,234)</b>	<b>0</b>	<b>(11,893)</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>230,078</b>
<b>Total Program Funding</b>	<b>896,272</b>	<b>1,264,705</b>	<b>1,477,511</b>

<b>Program Staffing (FTEs)</b>	<b>17.5</b>	<b>19.2</b>	<b>20.7</b>
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## Program Summary

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

**Program:** VOCATIONAL/REMEDIAL EDUCATION

**Function**

Administer and coordinate vocational and employment training services for low income and disadvantaged Pima County youth resulting in increased job placement and continuing educational opportunities.

**Description of Services**

Offer a unique learning environment for at risk youth ages 16-21 at the Las Artes Art & Education Center. Allow students to prepare for general education testing and build employability skills by participating in community art projects.

(Note: The Vocational/Remedial Education program was transferred from the Kino Sports Complex department in fiscal year 2008/09. Please see that department for historical information.)

**Program Goals and Objectives**

- Provide unemployed and underemployed Pima County older youth with a program to improve their vocational, academic, and employability skills
- Assist youth living in poverty and adjudicated youth to meet entry level requirements for on-the-job training and self sustaining jobs
- Continue to provide Las Artes youth an environment to obtain their General Education Development (GED) certificate

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Las Artes students who attain GED	n/a	70	75
Las Artes GED recipients attaining unsubsidized employment	n/a	40	50
Las Artes GED recipients who continue to post secondary education	n/a	15	18

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	0	0	470,684
SUPPLIES AND SERVICES	0	0	154,913
CAPITAL OUTLAY	0	0	2,000
<b>Total Program Expenditures</b>	<b>0</b>	<b>0</b>	<b>627,597</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	627,597
<b>Total Program Funding</b>	<b>0</b>	<b>0</b>	<b>627,597</b>

<b>Program Staffing (FTEs)</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>
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# County Free Library

**Expenditures:** 37,483,152

FTEs 383.7

**Revenues:** 27,632,608

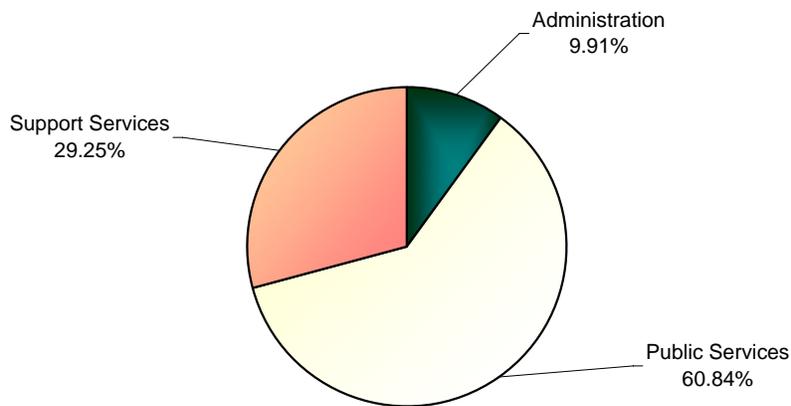
**Function Statement:**

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

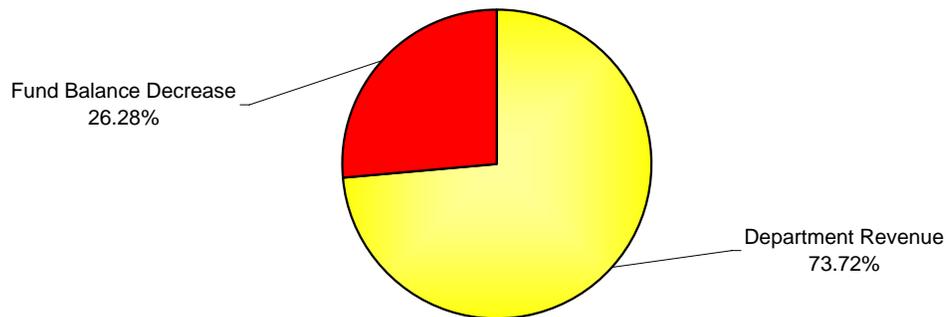
**Mandates:**

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

## Expenditures by Program



## Sources of All Funding



## Department Summary by Program

Department: COUNTY FREE LIBRARY

<b>Expenditures by Program</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Adopted</b>	<b>FY2009/2010 Adopted</b>
ADMINISTRATION	2,485,021	2,745,636	3,713,247
PUBLIC SERVICES	19,544,212	21,179,804	22,807,765
SUPPORT SERVICES	8,263,740	12,182,142	10,962,140
<b>Total Expenditures</b>	<b>30,292,973</b>	<b>36,107,582</b>	<b>37,483,152</b>

### **Funding by Source**

**Revenues**

ADMINISTRATION	33,030,453	32,376,830	26,251,108
PUBLIC SERVICES	2,031,484	3,108,000	1,381,500
SUPPORT SERVICES	4,041,626	0	0
<b>Total Revenues</b>	<b>39,103,563</b>	<b>35,484,830</b>	<b>27,632,608</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(3,772,000)</b>	<b>(172,000)</b>	<b>567,794</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(5,038,590)</b>	<b>794,752</b>	<b>9,282,750</b>
<b>Total Program Funding</b>	<b>30,292,973</b>	<b>36,107,582</b>	<b>37,483,152</b>

### **Staffing (FTEs) by Program**

ADMINISTRATION	4.5	5.0	5.5
PUBLIC SERVICES	325.0	345.5	352.2
SUPPORT SERVICES	28.0	28.0	26.0
<b>Total Staffing (FTEs)</b>	<b>357.5</b>	<b>378.5</b>	<b>383.7</b>

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

## Program Summary

**Department: COUNTY FREE LIBRARY**

**Program: ADMINISTRATION**

**Function**

Enrich the lives of residents and build a literate community by providing equitable access to information, recreational reading, and lifelong learning materials and programs. Provide leadership and vision to fulfill the library's mission and deliver quality library services to residents of Pima County through the operation of 26 libraries, online electronic access, and outreach services including library outlets in the jail, the detention center, a bookmobile, and deposit collections at many locations. Report to the Board of Supervisors acting as the Library District Board of Directors and coordinate library services with County departments.

**Description of Services**

Report to County Administration on library operations and services provided to the residents of Pima County. Build community support for the library by working with the Library Advisory Board, Friends Groups, and the Library Foundation. Ensure that library services are responsive and relevant to the communities served. Ensure that staff are well trained, knowledgeable, and have the resources needed to do their jobs. Develop and implement marketing and community relations strategies to promote library services to the appropriate audiences and raise community awareness of the wide range of services provided by the library. Work with citizen Library Advisory Board, as well as Friends groups, the Library Foundation, and other community interest groups.

**Program Goals and Objectives**

- Raise public awareness of library programs and services by developing a marketing plan to communicate with the public through a variety of mediums including newsletters, media outlets, e-mail, and in-library promotions
- Optimize staff capacity through proactive recruitment, training, and retention by ensuring that all regular staff attends at least one training opportunity that improves their knowledge, skills, and ability to serve the public
- Strengthen community partnerships by attending at least 50 community meetings to build support and increase communication with the Advisory Board, support groups, and the community at large
- Develop mutually beneficial partnerships with agencies whose missions complement the library's mission, and through collaborative efforts fulfill the library's goals

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Advertising equivalent for library promotion in media outlets	\$97,982	\$155,000	\$225,000
Staff attending training	100%	100%	100%
Community meetings promoting library services and partnerships	n/a	30	50
Number of partner agencies	5	7	10

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	375,714	160,464	0
SUPPLIES AND SERVICES	2,109,307	2,585,172	3,713,247
<b>Total Program Expenditures</b>	<b>2,485,021</b>	<b>2,745,636</b>	<b>3,713,247</b>

**Program Funding by Source**

<b>Revenues</b>			
TAXES	32,275,806	31,926,830	26,001,108
INTERGOVERNMENTAL	101,596	0	0
INTEREST	650,246	450,000	250,000
MISCELLANEOUS	2,805	0	0
<b>Operating Revenue Sub-Total</b>	<b>33,030,453</b>	<b>32,376,830</b>	<b>26,251,108</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(3,772,000)</b>	<b>(172,000)</b>	<b>567,794</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(26,773,432)</b>	<b>(29,459,194)</b>	<b>(23,105,655)</b>
<b>Total Program Funding</b>	<b>2,485,021</b>	<b>2,745,636</b>	<b>3,713,247</b>

<b><u>Program Staffing (FTEs)</u></b>	<b>4.5</b>	<b>5.0</b>	<b>5.5</b>
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## Program Summary

**Department: COUNTY FREE LIBRARY**

**Program: PUBLIC SERVICES**

**Function**

Provide residents with information and materials through lending services, library programs, reference and information services, electronic information resources, and public access computers at the Main Library, 25 branches, and one bookmobile. Promote literacy for residents of all ages and support the desire of residents to be life long learners actively engaged in their community.

**Description of Services**

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

**Program Goals and Objectives**

- Provide Pima County residents with the information and tools needed to participate successfully in our community
- Create young readers and ensure that children are better prepared to enter school
- Improve literacy for adults and teens so that they have the support needed to improve literacy and realize their goals
- Satisfy curiosity by providing the resources needed to explore topics of personal interest
- Help students succeed in school by providing homework help and other assistance in achieving their educational goals
- Provide safe and comfortable facilities for residents of Pima County to visit and enjoy, and that meet individual and community needs

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Preschoolers attending story times	107,659	109,000	111,000
Summer reading programs attendees	44,608	45,000	45,500
Community meeting room program attendance	145,133	147,000	150,000
Library program attendance	219,963	220,000	221,000
Website visits	n/a	780,000	790,000
On-line homework help provided	5,515	5,800	6,000
In person homework help provided	8,771	8,980	9,100
Computers made available for public access	467	490	500
Public use computer sessions	871,778	880,000	900,000
Computer classes offered	1,033	1,150	1,200
Circulation of library materials	6,874,888	7,200,000	7,600,000

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	14,737,662	16,436,571	16,724,334
SUPPLIES AND SERVICES	4,563,042	4,443,233	5,964,431
CAPITAL OUTLAY	243,508	300,000	119,000
<b>Total Program Expenditures</b>	<b>19,544,212</b>	<b>21,179,804</b>	<b>22,807,765</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	160,127	2,000,000	270,000
FINES AND FORFEITS	690,352	600,000	600,000
INTEREST	84,986	53,000	21,500
MISCELLANEOUS	910,241	255,000	290,000
<b>Operating Revenue Sub-Total</b>	<b>1,845,706</b>	<b>2,908,000</b>	<b>1,181,500</b>
INTERGOVERNMENTAL	121,278	100,000	100,000
MISCELLANEOUS	64,500	100,000	100,000
<b>Grant Revenue Sub-Total</b>	<b>185,778</b>	<b>200,000</b>	<b>200,000</b>

## Program Summary

Department: COUNTY FREE LIBRARY

Program: PUBLIC SERVICES

<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	<u>17,512,728</u>	<u>18,071,804</u>	<u>21,426,265</u>
<b>Total Program Funding</b>	<u>19,544,212</u>	<u>21,179,804</u>	<u>22,807,765</u>
<hr/>			
<b>Program Staffing (FTEs)</b>	325.0	345.5	352.2

## Program Summary

**Department:** COUNTY FREE LIBRARY  
**Program:** SUPPORT SERVICES

**Function**

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

**Description of Services**

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

**Program Goals and Objectives**

- Ensure that library expenditures are kept within budget to maximize the level of services offered by library staff
- Provide well maintained library facilities by having staff submit work orders in a timely manner
- Hire qualified individuals by performing effective screening of candidates
- Utilize the most efficient methods possible to order, process, and make new materials available to the public
- Increase number of new library materials sent directly to branches to minimize shipping times

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Library expenditures within budget	yes	yes	yes
Weekly submission of work orders to Facilities Management department	yes	yes	yes
Rate of retention of newly hired staff	n/a	60%	80%
Time for editing and sending orders	n/a	1.5 weeks	1 week
Number of new library materials shipped directly to branches	86%	88%	90%

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	1,737,010	1,821,785	1,306,051
SUPPLIES AND SERVICES	6,201,878	8,836,307	8,738,089
CAPITAL OUTLAY	324,852	1,524,050	918,000
<b>Total Program Expenditures</b>	<b>8,263,740</b>	<b>12,182,142</b>	<b>10,962,140</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	4,037,610	0	0
MISCELLANEOUS	4,016	0	0
<b>Operating Revenue Sub-Total</b>	<b>4,041,626</b>	<b>0</b>	<b>0</b>
<b>Grant Revenue Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>4,222,114</b>	<b>12,182,142</b>	<b>10,962,140</b>
<b>Total Program Funding</b>	<b>8,263,740</b>	<b>12,182,142</b>	<b>10,962,140</b>

<b>Program Staffing (FTEs)</b>	<b>28.0</b>	<b>28.0</b>	<b>26.0</b>
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# Economic Development & Tourism

Expenditures: 1,570,096

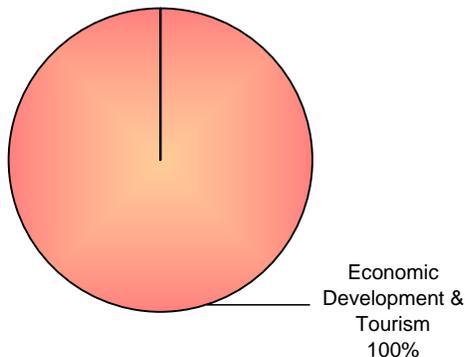
FTEs 2.9

Revenues: 1,243,506

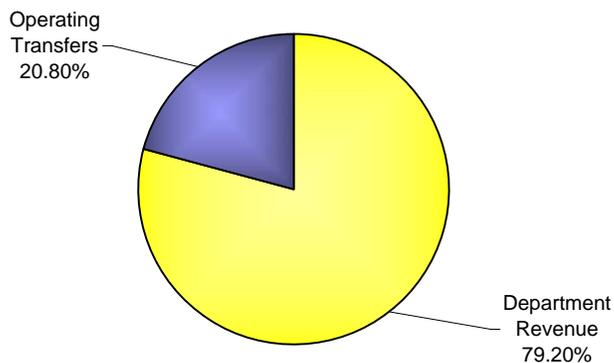
**Function Statement:** Facilitate business and tourism growth with various community partners located in Pima County and the state of Arizona. Serve as a marketing outreach agency promoting the quality of life of the region to create potential leisure and business opportunities with Pima County leased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

**Mandates:** ARS Title 42, Chapter 6: Local Excise Taxes

## Expenditures By Program



## Sources of All Funding



## Department Summary by Program

Department: **ECONOMIC DEVELOPMENT & TOURISM**

<u>Expenditures by Program</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
ECONOMIC DEVELOPMENT & TOURISM	2,220,133	2,022,773	1,570,096
<b>Total Expenditures</b>	<b>2,220,133</b>	<b>2,022,773</b>	<b>1,570,096</b>
<u>Funding by Source</u>			
<b>Revenues</b>			
ECONOMIC DEVELOPMENT & TOURISM	1,552,858	1,619,933	1,244,006
<b>Total Revenues</b>	<b>1,552,858</b>	<b>1,619,933</b>	<b>1,244,006</b>
<b>Net Operating Transfers In/(Out)</b>	<b>217,222</b>	<b>302,840</b>	<b>326,590</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>450,053</b>	<b>100,000</b>	<b>(500)</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program Funding</b>	<b>2,220,133</b>	<b>2,022,773</b>	<b>1,570,096</b>
<u>Staffing (FTEs) by Program</u>			
ECONOMIC DEVELOPMENT & TOURISM	5.0	5.0	2.9
<b>Total Staffing (FTEs)</b>	<b>5.0</b>	<b>5.0</b>	<b>2.9</b>

## Program Summary

**Department: ECONOMIC DEVELOPMENT & TOURISM**

**Program: ECONOMIC DEVELOPMENT & TOURISM**

### Function

Facilitate business and tourism growth with various community partners located in Pima County and the state of Arizona. The Economic Development & Tourism department is a marketing outreach agency which promotes the quality of life in the region in order to create potential leisure and business opportunities with meeting planners, conference attendees, and leisure visitors.

### Description of Services

Act as primary liaison with the business, academic, and tourism communities to enhance the economic well being of the region. Provide contract oversight, business development, marketing, training, and revenue enhancement programs to Pima County's leased property partners (i.e., Arizona-Sonora Desert Museum, Old Tucson Studios, Colossal Cave Mountain Park, Pima Air and Space Museum, Pima County Fairgrounds, and other Pima County leased property partners). Directly develop a marketing outreach plan for Kino Sports Complex and work with Stadium District personnel to execute the plan.

### Program Goals and Objectives

- Coordinate Pima County's economic development resources to concentrate on collaborative community efforts in business and job creation, business retention and expansion, increased tourism, and cultural development which enhance the quality of life
- Develop a more comprehensive marketing plan in partnership with the Metropolitan Tucson Convention and Visitors Bureau with the following initiatives: expand youth and amateur sporting activities; retain and expand spring training teams; increase Mexican tourism to the attractions; assist destination special event planning organizations in Tucson; assist in the retention and development of new air routes to Tucson; increase marketing efforts during Major League Baseball Spring Training; and, increase the number of film and video production companies utilizing Pima County as their base shooting and production headquarters
- Develop optional use concepts for County leased property attractions
- Develop partnerships with public and private organizations involved in economic development, tourism, and cultural development
- Market Kino Sports Complex to increase the number of special events and revenue producing activities at Tucson Electric Park (TEP)
- Assist Natural Resources, Parks & Recreation in major public activities and events where attendance is projected to be over 3,000

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Increase in attendance at leased properties	2%	-2%	1%
Increase in major events held	2	1	1
Increase in number of sponsored events	1	1	2
Increase in business and leisure travelers	4%	-6%	1%
Collaborative marketing agreements developed	6	5	6
Promotional technical assistance provided	6	5	6
Additional uses developed for County leased properties	n/a	yes	yes

Program Expenditures by Object	FY2007/2008 Actual	FY2008/2009 Adopted	FY2009/2010 Adopted
PERSONAL SERVICES	332,556	329,240	239,606
SUPPLIES AND SERVICES	1,869,086	1,679,033	1,329,490
CAPITAL OUTLAY	18,491	14,500	1,000
<b>Total Program Expenditures</b>	<b>2,220,133</b>	<b>2,022,773</b>	<b>1,570,096</b>
Program Funding by Source			
<b>Revenues</b>			
INTERGOVERNMENTAL	1,314,417	1,399,933	1,077,006
INTEREST	35,395	5,000	2,000
MISCELLANEOUS	203,046	215,000	165,000
<b>Operating Revenue Sub-Total</b>	<b>1,552,858</b>	<b>1,619,933</b>	<b>1,244,006</b>
<b>Net Operating Transfers In/(Out)</b>	<b>217,222</b>	<b>302,840</b>	<b>326,590</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>450,053</b>	<b>100,000</b>	<b>(500)</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program Funding</b>	<b>2,220,133</b>	<b>2,022,773</b>	<b>1,570,096</b>
<b>Program Staffing (FTEs)</b>	<b>5.0</b>	<b>5.0</b>	<b>2.9</b>

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# Kino Sports Complex

Expenditures: 1,648,260

FTEs 20.2

Revenues: 153,000

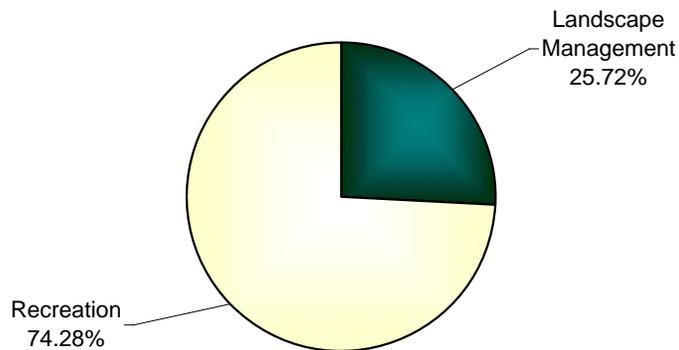
**Function Statement:**

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

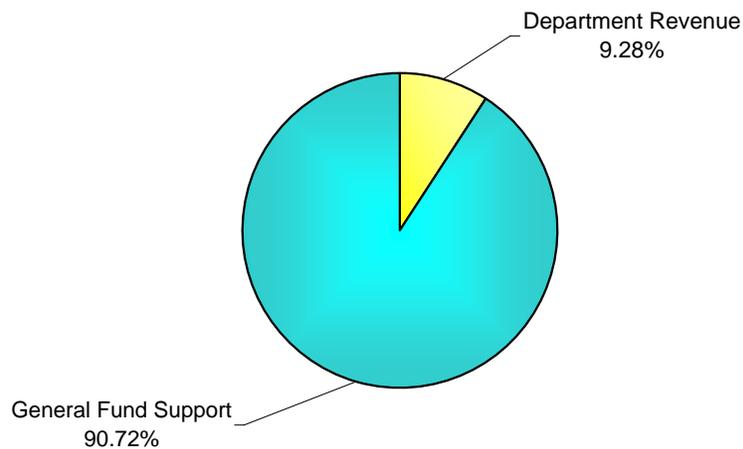
**Mandates:**

None

## Expenditures by Program



## Sources of All Funding



## Department Summary by Program

Department: **KINO SPORTS COMPLEX**

<b>Expenditures by Program</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Adopted</b>	<b>FY2009/2010 Adopted</b>
LANDSCAPE MANAGEMENT	1,739,807	1,666,737	423,890
RECREATION	1,319,672	1,413,966	1,224,370
TEEN HEALTH	632,996	645,229	0
VOCATIONAL/REMEDIAL EDUCATION	1,049,914	879,666	0
<b>Total Expenditures</b>	<b>4,742,389</b>	<b>4,605,598</b>	<b>1,648,260</b>

### Funding by Source

**Revenues**

LANDSCAPE MANAGEMENT	105,572	38,500	0
RECREATION	150,699	153,000	153,000
TEEN HEALTH	2,744	0	0
VOCATIONAL/REMEDIAL EDUCATION	303	0	0
<b>Total Revenues</b>	<b>259,318</b>	<b>191,500</b>	<b>153,000</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>4,483,071</b>	<b>4,414,098</b>	<b>1,495,260</b>
<b>Total Program Funding</b>	<b>4,742,389</b>	<b>4,605,598</b>	<b>1,648,260</b>

### Staffing (FTEs) by Program

LANDSCAPE MANAGEMENT	23.7	30.5	6.4
RECREATION	15.8	17.1	13.8
TEEN HEALTH	8.0	8.1	0.0
VOCATIONAL/REMEDIAL EDUCATION	12.0	10.8	0.0
<b>Total Staffing (FTEs)</b>	<b>59.5</b>	<b>66.5</b>	<b>20.2</b>

**Notes:**

Prior to fiscal year 2008/09 the Kino Sports Complex department was known as Community Resources.

Responsibility for the Teen Health and Vocational/Remedial Education programs was transferred to the Community Services, Employment & Training department in fiscal year 2008/09. Information for those programs is presented for historical purposes only.

Beginning in fiscal year 2009/10, 27.3 FTEs will be moved to the Stadium District budget. The Stadium District budget now includes all costs and positions associated with playing fields maintenance and the Kino Ecosystem Restoration Project.

Fiscal year 2008/09 Adopted Budget expenditures, revenue, and FTEs have changed from the prior year due to the transfer of Pima Vocational High School to the Community Services, Employment & Training department.

## Program Summary

**Department: KINO SPORTS COMPLEX**  
**Program: LANDSCAPE MANAGEMENT**

**Function**

Provide landscape maintenance services to other County agencies along the Ajo Corridor, which includes the Las Artes Art and Education Center, Sam Lena Park, and the Kino Veterans Memoria Community Center.

**Description of Services**

Maintain landscape and parking lot areas of the following County departments and buildings: Juvenile Court, County Attorney, Public Defender, Child Advocacy Center, San Xavier Sheriff's Substation, Kino Service Center, Teen Center, Las Artes Art and Education Center, University Physicians Hospital and Clinics, Abrams Health Center, and the Forensic Science Center. Services include maintenance of decomposed granite, irrigation, trees, shrubs, and groundcover; litter removal; sign replacement; and parking lot sweeping.

**Program Goals and Objectives**

- Maintain landscapes to a consistent high standard through more frequent servicing
- Respond to emergency landscaping service requests within 24 hours

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Number of other agencies serviced	n/a	11	12
Frequency of landscape service per year	n/a	4	2
Emergency service request responses within 24 hours	n/a	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	1,176,965	950,837	304,190
SUPPLIES AND SERVICES	445,753	616,900	94,700
CAPITAL OUTLAY	117,089	99,000	25,000
<b>Total Program Expenditures</b>	<b>1,739,807</b>	<b>1,666,737</b>	<b>423,890</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	105,572	38,500	0
<b>Operating Revenue Sub-Total</b>	<b>105,572</b>	<b>38,500</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>1,634,235</b>	<b>1,628,237</b>	<b>423,890</b>
<b>Total Program Funding</b>	<b>1,739,807</b>	<b>1,666,737</b>	<b>423,890</b>

<u>Program Staffing (FTEs)</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Program Staffing (FTEs)</b>	<b>23.7</b>	<b>30.5</b>	<b>6.4</b>

## Program Summary

**Department: KINO SPORTS COMPLEX**

**Program: RECREATION**

**Function**

Provide recreation, fitness, and camp services to youth and adult residents of Pima County in order to foster group participation, teamwork, and skill building in a safe, supervised environment. Provide financial resources to Pima County school districts to ensure that a recreation element is part of all children's daily activities.

**Description of Services**

Provide a variety of recreational opportunities for all ages in the community including weight room, Teaching our Toddlers Skills (TOTS) program, basketball leagues, open gym basketball and volleyball, senior social club, camp programs, and meeting rooms. Provide children an opportunity to attend programs that offer recreation, arts and crafts, physical fitness, health, and nutrition in a safe environment. Make meeting spaces available for groups and organizations.

**Program Goals and Objectives**

- Increase TOTS participation levels
- Maintain open gym basketball and volleyball participation levels
- Increase level of participation in senior programs
- Increase number of participating school districts in the After School program
- Achieve at least a 90% satisfaction rating with the way Pima County funding is being utilized for the After School program

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
TOTS program participants	137	150	165
Open gym participants	9,070	9,130	9,130
Seniors programs	9	25	35
School districts participating in After School program	6	7	8
Average After School program evaluation rating	90%	92%	94%

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	659,984	690,822	533,318
SUPPLIES AND SERVICES	618,376	687,144	661,052
CAPITAL OUTLAY	41,312	36,000	30,000
<b>Total Program Expenditures</b>	<b>1,319,672</b>	<b>1,413,966</b>	<b>1,224,370</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
CHARGES FOR SERVICES	140,099	136,000	126,000
MISCELLANEOUS	10,600	17,000	27,000
<b>Operating Revenue Sub-Total</b>	<b>150,699</b>	<b>153,000</b>	<b>153,000</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>1,168,973</b>	<b>1,260,966</b>	<b>1,071,370</b>
<b>Total Program Funding</b>	<b>1,319,672</b>	<b>1,413,966</b>	<b>1,224,370</b>

<u>Program Staffing (FTEs)</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
	15.8	17.1	13.8

## Program Summary

**Department:** KINO SPORTS COMPLEX  
**Program:** TEEN HEALTH

**Function**

Provide adolescent health care services through the Kino Teen Clinic (KTC) for youth ages 12-21. Contract and network with other providers to provide for the unique health care needs of at-risk youth.

**Description of Services**

Provide prevention education and health services to youth including: immunizations; physicals; medical intervention for uncomplicated acute illnesses; family planning; sexually transmitted disease treatment and prevention services; prenatal care, birthing, and parenting classes; health education for nutrition; substance abuse and smoking cessation; decision making; mental health intake assessments with referrals for crisis intervention and counseling; and, network referrals for education and employment needs.

(Note: The Teen Health program was transferred to the Community Services, Employment & Training department in fiscal year 2008/09. Information here is presented for historical purposes only.)

**Program Goals and Objectives**

- Provide consistent, teen friendly, welcoming environment
- Ensure scheduled appointment availability for teens
- Increase community awareness of Kino Teen Center and its services

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Positive satisfaction level based on quarterly teen survey	83%	92%	n/a
Teen Center clients offered an appointment within two weeks	86%	89%	n/a
Contacts made with agencies/organizations and followed-up with a mailing of the KTC brochure	97%	95%	n/a

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	413,969	421,347	0
SUPPLIES AND SERVICES	219,027	223,882	0
<b>Total Program Expenditures</b>	<b>632,996</b>	<b>645,229</b>	<b>0</b>
<b>Program Funding by Source</b>			
<b>Revenues</b>			
MISCELLANEOUS	2,744	0	0
<b>Operating Revenue Sub-Total</b>	<b>2,744</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>630,252</b>	<b>645,229</b>	<b>0</b>
<b>Total Program Funding</b>	<b>632,996</b>	<b>645,229</b>	<b>0</b>

<b>Program Staffing (FTEs)</b>	<b>8.0</b>	<b>8.1</b>	<b>0.0</b>
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## Program Summary

**Department:** KINO SPORTS COMPLEX  
**Program:** VOCATIONAL/REMEDIAL EDUCATION

**Function**

Provide youth aged 17-21 with the opportunity to finish their high school education in an alternative setting while getting work experience.

**Description of Services**

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

Las Artes - Offer a unique learning environment for at risk youth ages 16-21. Provide a structured classroom study combined with community art projects which allow students to prepare for general education testing and build employability skills by participating in community art projects. Help graduates make a positive transition into the workplace and have greater opportunities for sustainable employment with an education and marketable job skills.

(Note: The Vocational/Remedial Education program was transferred to the Community Services, Employment & Training department in fiscal year 2008/09. Information here is presented for historical purposes only.)

**Program Goals and Objectives**

- Increase number of Las Artes graduates
- Increase the number of PVHS graduates
- Increase the number of PVHS training placements

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Las Artes students who attain GED	47	57	n/a
PVHS training placements	74	75	n/a
PVHS graduates	44	39	n/a

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	734,574	629,057	0
SUPPLIES AND SERVICES	315,340	243,709	0
CAPITAL OUTLAY	0	6,900	0
<b>Total Program Expenditures</b>	<b>1,049,914</b>	<b>879,666</b>	<b>0</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	303	0	0
<b>Operating Revenue Sub-Total</b>	<b>303</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>1,049,611</b>	<b>879,666</b>	<b>0</b>
<b>Total Program Funding</b>	<b>1,049,914</b>	<b>879,666</b>	<b>0</b>

<u>Program Staffing (FTEs)</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
	12.0	10.8	0.0

# School Superintendent

**Expenditures:** 6,517,616

**FTEs** 14.0

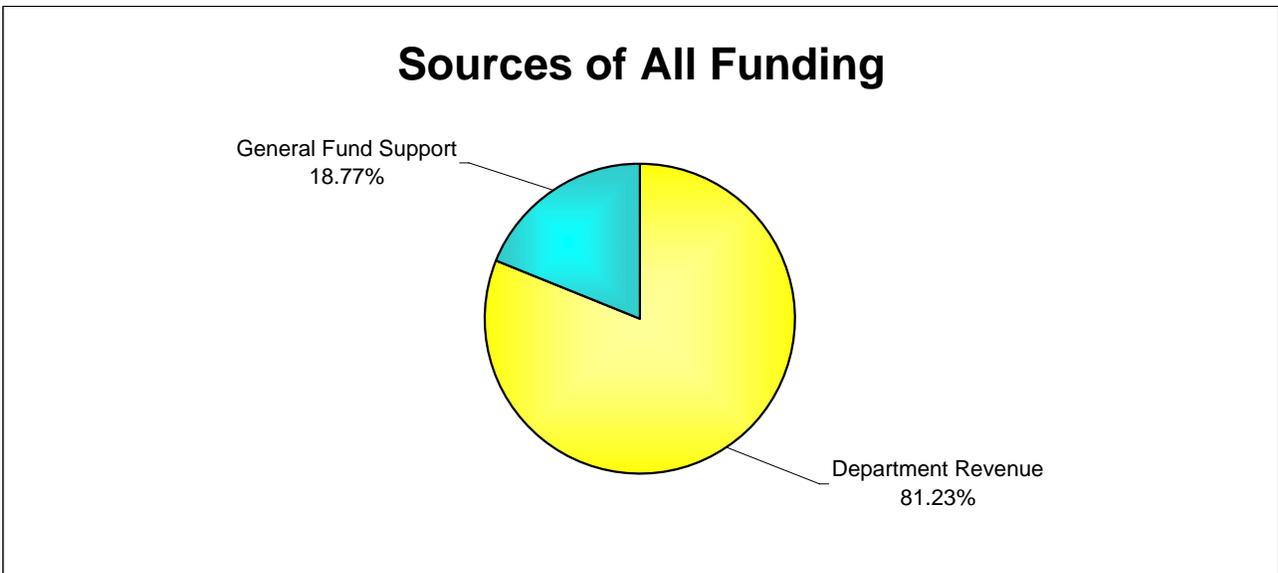
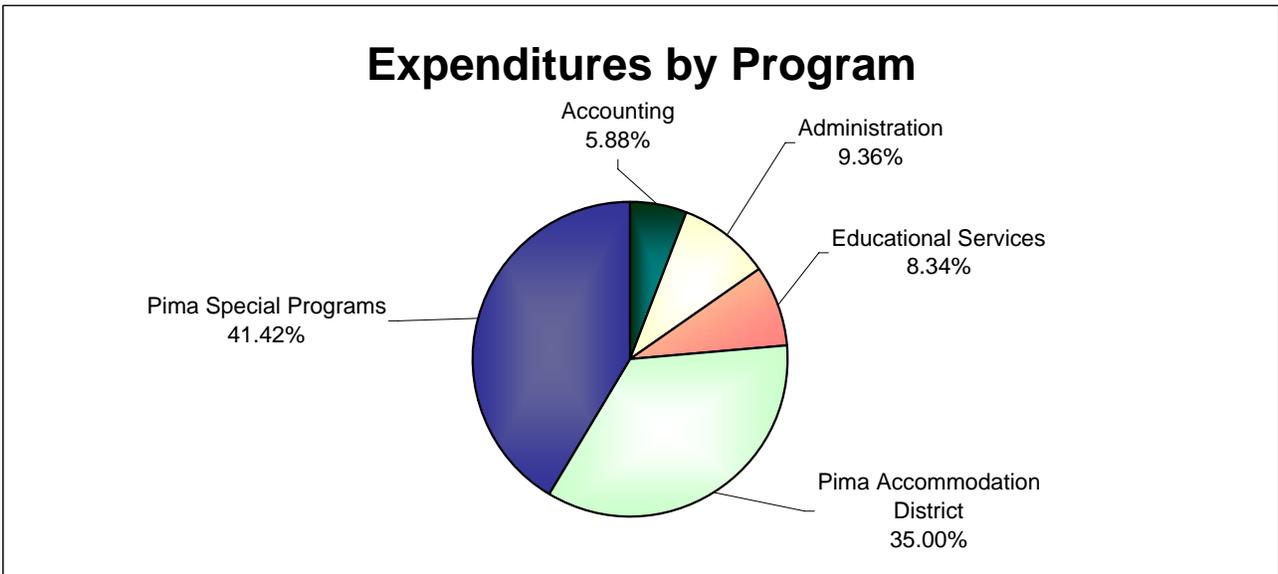
**Revenues:** 5,294,213

**Function Statement:**

Perform functions mandated by the Arizona Revised Statutes and State Board of Education. Administer the funds of local public school districts. Prepare financial information for the Board of Supervisors for setting the property tax rates. Conduct school district governing board elections. Operate Pima Accommodation District, educational services, school bus services for students in unorganized territory, and multi-district programs.

**Mandates:**

ARS Title 15: Education



## Department Summary by Program

Department: SCHOOL SUPERINTENDENT

<u>Expenditures by Program</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
ACCOUNTING	462,534	387,548	383,162
ADMINISTRATION	383,978	1,382,735	609,751
EDUCATIONAL SERVICES	615,391	577,551	543,703
PIMA ACCOMMODATION DISTRICT	1,229,180	2,400,000	2,281,000
PIMA SPECIAL PROGRAMS	2,750,947	1,510,000	2,700,000
<b>Total Expenditures</b>	<b>5,442,030</b>	<b>6,257,834</b>	<b>6,517,616</b>

### Funding by Source

**Revenues**

ACCOUNTING	24,418	0	0
ADMINISTRATION	14,260	1,025,000	240,000
EDUCATIONAL SERVICES	39,012	38,533	73,213
PIMA ACCOMMODATION DISTRICT	1,393,497	2,306,000	2,281,000
PIMA SPECIAL PROGRAMS	2,834,626	1,510,000	2,700,000
<b>Total Revenues</b>	<b>4,305,813</b>	<b>4,879,533</b>	<b>5,294,213</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(247,996)</b>	<b>94,000</b>	<b>0</b>
<b>General Fund Support</b>	<b>1,384,213</b>	<b>1,284,301</b>	<b>1,223,403</b>
<b>Total Program Funding</b>	<b>5,442,030</b>	<b>6,257,834</b>	<b>6,517,616</b>

### Staffing (FTEs) by Program

ACCOUNTING	6.0	6.0	6.0
ADMINISTRATION	6.0	5.0	5.0
EDUCATIONAL SERVICES	4.0	4.0	3.0
<b>Total Staffing (FTEs)</b>	<b>16.0</b>	<b>15.0</b>	<b>14.0</b>

## Program Summary

**Department:** SCHOOL SUPERINTENDENT  
**Program:** ACCOUNTING

**Function**

Perform all mandated accounting and finance functions for all school districts in Pima County as authorized by Arizona Revised Statutes. Provide services to ensure accurate reporting requirements that comply with the Uniform System of Financial Records (USFR) for Arizona School Districts.

**Description of Services**

Perform all accounting services in relation to revenues, expenditures, and budgeting for all school districts in Pima County except those exempted by ARS 15-914.01. Establish all applicable property tax levies for each school district in Pima County as authorized by statute. Ensure tax levies are appropriated in accordance to the operating budget duly adopted by each respective school district governing board. Ensure that all warrants drawn against a school district are properly authorized by a school district governing board through an executed voucher for each school district in Pima County whose finances are managed by the School Superintendent.

**Program Goals and Objectives**

- Meet all statutory mandates of Title 15 on school budgets and financing
- Provide technical assistance on budgeting and finance to any school district in Pima County

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Accounting transactions	11,712,350	15,753,648	19,500,000
School district revenue collected	\$1,052,887,596	\$1,827,110,750	\$2,500,000,000
School district expenditures processed	\$560,513,970	\$660,644,153	\$760,000,000
School district warrants issued	210,277	252,634	295,000
Certificates of educational convenience issued	99	135	150
School districts provided with technical assistance on budgeting	15	15	15
School districts provided with technical assistance on finance	4	4	4

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	400,433	364,698	364,224
SUPPLIES AND SERVICES	62,101	22,850	18,938
<b>Total Program Expenditures</b>	<b>462,534</b>	<b>387,548</b>	<b>383,162</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	24,418	0	0
<b>Operating Revenue Sub-Total</b>	<b>24,418</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>438,116</b>	<b>387,548</b>	<b>383,162</b>
<b>Total Program Funding</b>	<b>462,534</b>	<b>387,548</b>	<b>383,162</b>

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

## Program Summary

**Department:** SCHOOL SUPERINTENDENT  
**Program:** ADMINISTRATION

**Function**

Administer legally mandated functions of the office required by Title 15 of Arizona Revised Statutes. Provide support to the Accounting, Educational Services, Pima Accommodation, and Pima Special Programs functions of the office and implement procedural and legal mandates of the Superintendent of Schools.

**Description of Services**

Serve as a resource to constituents in Pima County on educational services and programs. Record all teaching certificates for all certificated individuals in Pima County. Register/track all students in Pima County that are attending private school or are being home-schooled. Function as the program director for multi-district educational programs. Provide information technology support to rural school districts and special educational programs. Perform other legal or mandatory functions as required by law.

**Program Goals and Objectives**

- Ensure that educators and families in Pima County are informed about educational services, providers, and opportunities throughout the County
- Perform all legal and/or regulatory mandated services required of county school superintendents in Arizona
- Direct or coordinate multi-district educational programs in Pima County for the benefit of educators, students, and families

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Teaching certificates maintained	43,679	56,800	68,000
Board members appointed	2	5	3
School district elections conducted	3	17	6
Home schooled children tracked	441	807	950
Private schooled children tracked	3,960	2,105	2,750

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	310,800	305,791	318,037
SUPPLIES AND SERVICES	73,178	1,069,832	291,714
CAPITAL OUTLAY	0	7,112	0
<b>Total Program Expenditures</b>	<b>383,978</b>	<b>1,382,735</b>	<b>609,751</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	14,260	1,025,000	240,000
<b>Operating Revenue Sub-Total</b>	<b>14,260</b>	<b>1,025,000</b>	<b>240,000</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>369,718</b>	<b>357,735</b>	<b>369,751</b>
<b>Total Program Funding</b>	<b>383,978</b>	<b>1,382,735</b>	<b>609,751</b>

<u>Program Staffing (FTEs)</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Program Staffing (FTEs)	6.0	5.0	5.0

## Program Summary

**Department:** SCHOOL SUPERINTENDENT  
**Program:** EDUCATIONAL SERVICES

**Function**

Coordinate and assist with the development of educational service programs for educators, students, and parents in Pima County.

**Description of Services**

Develop and/or coordinate educational service agency programs to serve populations in Pima County that are considered underserved. Collaborate with government, community, or nonprofit organizations to provide comprehensive services to educators and students. Ensure that the School Superintendent's office creates a link for different educational service agencies for the benefit of schools.

**Program Goals and Objectives**

- Provide leadership to develop collaborative efforts between government, community, nonprofit, and educational institutions in Pima County
- Develop comprehensive programs as an educational service agency to assist public schools to better serve students in the classroom

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Special programs developed/coordinated	3	3	3

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	320,396	315,225	237,030
SUPPLIES AND SERVICES	294,995	262,326	306,673
<b>Total Program Expenditures</b>	<b>615,391</b>	<b>577,551</b>	<b>543,703</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	38,533	38,533	73,213
MISCELLANEOUS	479	0	0
<b>Operating Revenue Sub-Total</b>	<b>39,012</b>	<b>38,533</b>	<b>73,213</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>576,379</b>	<b>539,018</b>	<b>470,490</b>
<b>Total Program Funding</b>	<b>615,391</b>	<b>577,551</b>	<b>543,703</b>

<u>Program Staffing (FTEs)</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Program Staffing (FTEs)	4.0	4.0	3.0

## Program Summary

**Department:** SCHOOL SUPERINTENDENT  
**Program:** PIMA ACCOMMODATION DISTRICT

**Function**

Administer and provide educational programs/services to students in the Pima County Juvenile Detention Center and the Adult Detention Center. Provide students access to K-12 education at a neighboring school district for those students residing in unincorporated areas of Pima County such as Mount Lemmon and Lukeville.

**Description of Services**

Responsible for providing educational services to students considered at-risk or incarcerated in a county detention facility through an Accommodation District. Transport students who reside in areas of Pima County that are not incorporated as part of a public school district, such as Mount Lemmon and Lukeville, to a neighboring school district to be provided a K-12 education.

**Program Goals and Objectives**

- Provide students with access to public education as required by ARS 15-802
- Provide instruction to students to meet the Arizona Academic Standards
- Provide students with high school education established by the Arizona State Board of Education to earn a high school diploma or general education diploma (GED)

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Juvenile detention students served	1,231	955	900
County jail students served	120	215	300
Students transported from Mt. Lemmon to a neighboring school district	4	3	3
Students transported from Lukeville to a neighboring school district	75	105	95

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	1,229,180	2,400,000	2,281,000
<b>Total Program Expenditures</b>	<b>1,229,180</b>	<b>2,400,000</b>	<b>2,281,000</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	1,393,497	2,246,000	2,231,000
MISCELLANEOUS	0	60,000	50,000
<b>Grant Revenue Sub-Total</b>	<b>1,393,497</b>	<b>2,306,000</b>	<b>2,281,000</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(164,317)</b>	<b>94,000</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program Funding</b>	<b>1,229,180</b>	<b>2,400,000</b>	<b>2,281,000</b>

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

## Program Summary

**Department:** SCHOOL SUPERINTENDENT  
**Program:** PIMA SPECIAL PROGRAMS

**Function**

Serve as the fiscal agent of specialized educational programs that are for the benefit of multiple school districts in Pima County. Be a centralized point of contact for school districts to operate more efficient or cost-effective program operations. Provide any services that are mandated by Arizona state law.

**Description of Services**

Provide specialized educational programs in consortium efforts with local school districts including professional development programs, constituency programs, and service programs where services can be accomplished more efficiently and economically as multi-district operations. Provide programs for unserved school age youth in conjunction with and in response to concerns of federal, state, local, and/or not-for-profit agencies.

**Program Goals and Objectives**

- Explore and develop service programs for underserved school districts, charters, and other educational institutions in Pima County
- Maintain funding levels for programs for ensure quality services for underserved communities in Pima County

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Special programs operated	18	19	20
Program funding levels maintained	yes	no	yes

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	2,750,947	1,510,000	2,700,000
<b>Total Program Expenditures</b>	<b>2,750,947</b>	<b>1,510,000</b>	<b>2,700,000</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	1,963,492	950,000	2,305,000
MISCELLANEOUS	871,134	560,000	395,000
<b>Grant Revenue Sub-Total</b>	<b>2,834,626</b>	<b>1,510,000</b>	<b>2,700,000</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(83,679)</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program Funding</b>	<b>2,750,947</b>	<b>1,510,000</b>	<b>2,700,000</b>

<b>Program Staffing (FTEs)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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# Stadium District

Expenditures: 5,055,529

FTEs 30.7

Revenues: 2,265,800

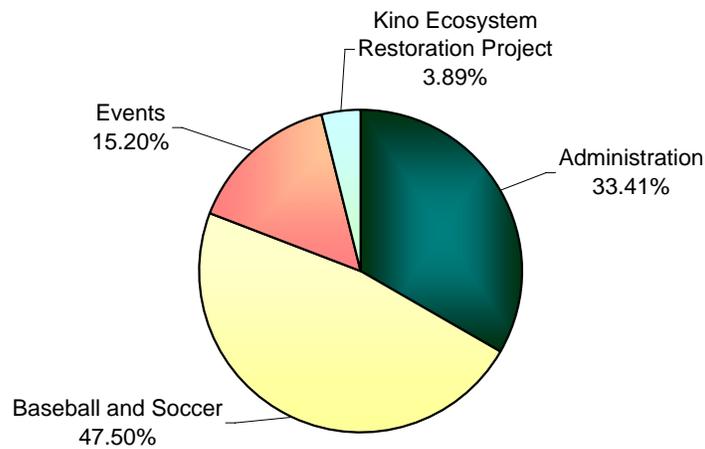
**Function Statement:**

Manage and operate Tucson Electric Park during the major league spring training season and for community events held in the stadium. Provide landscape services for and management of the Kino Ecosystem Restoration Project.

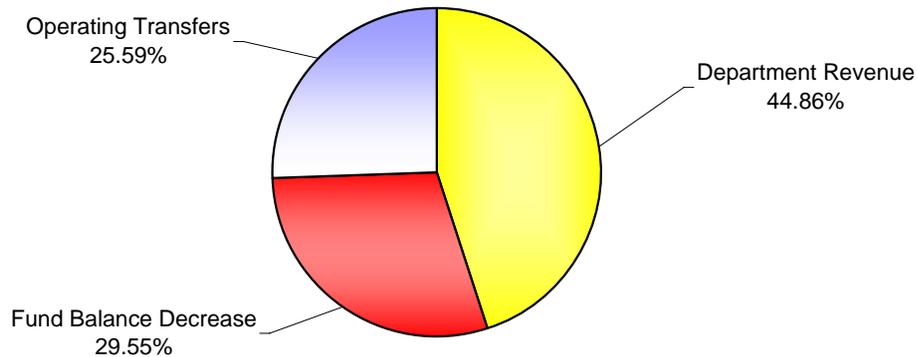
**Mandates:**

ARS Title 48, Chapter 26: Stadium Districts

## Expenditures by Program



## Sources of All Funding



## Department Summary by Program

Department: **STADIUM DISTRICT**

<b>Expenditures by Program</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Adopted</b>	<b>FY2009/2010 Adopted</b>
ADMINISTRATION	1,807,018	1,941,748	1,688,454
BASEBALL AND SOCCER	1,364,082	1,363,397	2,401,754
EVENTS	67,623	107,779	768,904
KINO ECOSYSTEM RESTORATION PROJECT	0	0	196,417
<b>Total Expenditures</b>	<b>3,238,723</b>	<b>3,412,924</b>	<b>5,055,529</b>

<b>Funding by Source</b>			
<b>Revenues</b>			
ADMINISTRATION	1,970,911	2,053,800	1,420,800
BASEBALL AND SOCCER	1,396,160	1,151,203	697,500
EVENTS	109,310	120,000	147,500
<b>Total Revenues</b>	<b>3,476,381</b>	<b>3,325,003</b>	<b>2,265,800</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(221,125)</b>	<b>(58,177)</b>	<b>(931,846)</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(16,533)</b>	<b>146,098</b>	<b>3,721,575</b>
<b>Total Program Funding</b>	<b>3,238,723</b>	<b>3,412,924</b>	<b>5,055,529</b>

<b>Staffing (FTEs) by Program</b>			
ADMINISTRATION	6.3	2.1	4.2
BASEBALL AND SOCCER	6.7	2.3	20.5
EVENTS	1.6	0.2	3.3
KINO ECOSYSTEM RESTORATION PROJECT	0.0	0.0	2.7
<b>Total Staffing (FTEs)</b>	<b>14.6</b>	<b>4.6</b>	<b>30.7</b>

**Notes:**

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

During fiscal year 2008/09 the Stadium District received \$5,000,000 as payment for the release of the Chicago White Sox from their spring training contract. In fiscal year 2009/10, \$1,700,000 of the proceeds (of which \$1,500,000 is budgeted as an operating transfer to the Capital Improvement Fund) is budgeted for the creation of a youth tournament and Stadium program development.

For fiscal year 2009/10, 27.3 FTEs, mainly Trades Maintenance positions, were transferred to the Stadium District from the Kino Sports Complex, formerly known as Community Resources. This transfer was the result of a decision to budget all playing fields maintenance and Kino Ecosystem Restoration Project (KERP) costs in the Stadium District in fiscal year 2009/10.

## Program Summary

**Department:** STADIUM DISTRICT  
**Program:** ADMINISTRATION

**Function**

Provide management and administrative functions at the Kino Sports Complex (KSC).

**Description of Services**

Provide oversight and direction of the Kino Sports Complex including the Kino Veterans Memorial Community Center, Kino Ecosystem Restoration Project (KERP), After School Program, and Sam Lena Park. Provide coordination of Major League Baseball spring training with Arizona Diamondbacks, Southern Arizona Sports Foundation (SASF), and all contracted services needed for game day operations. Provide a venue for organized baseball, organized soccer, community recreation, and special events. Oversee promotion, marketing, financial accountability, site maintenance, contracts, personnel, and scheduling.

**Program Goals and Objectives**

- Monitor and manage contracts for compliance
- Develop marketing strategy to increase the number of events as well as the community use of facilities
- Manage Stadium District human, financial, and physical resources within approved budget

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Percent of contracts monitored for compliance	100%	100%	100%
Number of special events increased	yes	yes	yes
Stadium managed within approved budget	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	575,694	564,253	424,383
SUPPLIES AND SERVICES	1,224,529	1,377,495	1,205,671
CAPITAL OUTLAY	6,795	0	58,400
<b>Total Program Expenditures</b>	<b>1,807,018</b>	<b>1,941,748</b>	<b>1,688,454</b>

**Program Funding by Source**

<b>Revenues</b>			
INTERGOVERNMENTAL	1,948,433	2,034,000	1,404,000
INTEREST	15,694	15,000	12,000
MISCELLANEOUS	6,784	4,800	4,800
<b>Operating Revenue Sub-Total</b>	<b>1,970,911</b>	<b>2,053,800</b>	<b>1,420,800</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(221,125)</b>	<b>(58,177)</b>	<b>(724,298)</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>57,232</b>	<b>(53,875)</b>	<b>991,952</b>
<b>Total Program Funding</b>	<b>1,807,018</b>	<b>1,941,748</b>	<b>1,688,454</b>

<b>Program Staffing (FTEs)</b>	<b>6.3</b>	<b>2.1</b>	<b>4.2</b>
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## Program Summary

**Department:** STADIUM DISTRICT  
**Program:** BASEBALL AND SOCCER

**Function**

Provide and maintain baseball and soccer facilities.

**Description of Services**

Provide a venue for major league baseball teams, and community baseball and soccer leagues. Perform major league baseball field maintenance from December 1st through March 31st.

**Program Goals and Objectives**

- Ensure fields and facilities are available for use and are maintained efficiently
- Maintain field availability during extended spring training season with flexible scheduling
- Maximize irrigation efficiency levels compared to standard for humidity, precipitation, and air quality

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Stadium and fields usage maximized	yes	yes	yes
Baseball or softball tournaments held	2	3	4
Irrigation efficiency levels met	80%	90%	100%

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	388,884	506,697	1,041,474
SUPPLIES AND SERVICES	975,198	856,700	1,228,780
CAPITAL OUTLAY	0	0	131,500
<b>Total Program Expenditures</b>	<b>1,364,082</b>	<b>1,363,397</b>	<b>2,401,754</b>

**Program Funding by Source**

<b>Revenues</b>			
MISCELLANEOUS	1,396,160	1,151,203	697,500
<b>Operating Revenue Sub-Total</b>	<b>1,396,160</b>	<b>1,151,203</b>	<b>697,500</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>(403,965)</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(32,078)</b>	<b>212,194</b>	<b>2,108,219</b>
<b>Total Program Funding</b>	<b>1,364,082</b>	<b>1,363,397</b>	<b>2,401,754</b>

<b>Program Staffing (FTEs)</b>	<b>6.7</b>	<b>2.3</b>	<b>20.5</b>
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## Program Summary

**Department: STADIUM DISTRICT**  
**Program: EVENTS**

**Function**

Provide venues for both community use and revenue generating events.

**Description of Services**

Provide services and facilities for community recreation and activities such as special benefits, community events, sports events, gem shows, and concerts.

**Program Goals and Objectives**

- Increase the number of revenue generating sports events such as baseball tournaments, high school football games, and soccer tournaments
- Increase the number of other revenue generating events such as concerts, gem shows, company parties, and other events
- Increase the number of community sports events such as little league baseball and soccer leagues
- Increase the number of other non sport community events such as Hope Fest, Sheriff's Safe Night Halloween party, and fundraising events

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Sports events held (revenue generating)	11	17	20
Other events held (revenue generating)	7	12	15
Community sports events held (non-revenue)	8	10	12
Other community events held (non-revenue)	2	3	4

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	31,867	88,179	190,054
SUPPLIES AND SERVICES	35,756	19,600	578,850
<b>Total Program Expenditures</b>	<b>67,623</b>	<b>107,779</b>	<b>768,904</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	109,310	120,000	147,500
<b>Operating Revenue Sub-Total</b>	<b>109,310</b>	<b>120,000</b>	<b>147,500</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(41,687)</b>	<b>(12,221)</b>	<b>621,404</b>
<b>Total Program Funding</b>	<b>67,623</b>	<b>107,779</b>	<b>768,904</b>

<b>Program Staffing (FTEs)</b>	<b>1.6</b>	<b>0.2</b>	<b>3.3</b>
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## Program Summary

**Department:** STADIUM DISTRICT

**Program:** KINO ECOSYSTEM RESTORATION PROJECT

**Function**

Provide landscape maintenance services and best management practices for the Kino Ecosystem Restoration Project (KERP).

**Description of Services**

Maintain landscape and parking lot areas of the KERP including maintenance of decomposed granite, irrigation, tree, shrub, and groundcover; litter removal; sign replacement; and parking lot sweeping. Manage KERP including mosquito control for West Nile virus abatement, water harvesting, non-native and invasive species control, maintenance of six riparian habitats, and permit compliance.

**Program Goals and Objectives**

- Maintain landscapes to a consistently high standard through increased landscape services
- Maximize the harvesting of storm water for irrigation of Kino Sports Complex and the Stadium
- Maintain a low mosquito population to assist in the containment of the spread of the West Nile virus

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Total acre feet of storm water harvested	n/a	n/a	140
Total acre feet of reclaimed water purchased	n/a	n/a	160
Mosquito trap counts	n/a	n/a	5

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	0	0	145,117
SUPPLIES AND SERVICES	0	0	51,300
<b>Total Program Expenditures</b>	<b>0</b>	<b>0</b>	<b>196,417</b>

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Net Operating Transfers In/(Out)	0	0	196,417
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
<b>Total Program Funding</b>	<b>0</b>	<b>0</b>	<b>196,417</b>

<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>0.0</u>	<u>2.7</u>
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