

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>			
<u>COMMUNITY & ECONOMIC DEVELOPMENT ADMIN</u>			
ADMINISTRATION	530,760		530,760
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	530,760		530,760
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>			
ADMINISTRATION	349,278		349,278
COMMUNITY SERVICES	145,000		145,000
EMERGENCY FOOD & CLOTHING	555,000		555,000
GENERAL SERVICES	1,370,498		1,370,498
HOUSING	288,552	17,591,838	17,880,390
NEIGHBORHOOD REINVESTMENT	430,622	716,390	1,147,012
RURAL DEVELOPMENT		4,547,183	4,547,183
SENIOR SUPPORT	244,000		244,000
SUPPORT SERVICES, SHELTER & DOMESTIC VIOLENCE	664,000		664,000
YOUTH, YOUNG ADULT & FAMILY SUPPORT	692,000		692,000
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	4,738,950	22,855,411	27,594,361
<u>COMMUNITY SVCS. EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK	182,223	5,183,975	5,366,198
ONE STOP	4,585,005	15,512,884	20,097,889
VOCATIONAL AND ACADEMIC INSTRUCTION	211,914	1,251,085	1,462,999
VOCATIONAL/REMEDIAL EDUCATION	618,447		618,447
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	5,597,589	21,947,944	27,545,533
<u>COUNTY FREE LIBRARY</u>			
ADMINISTRATION		3,568,423	3,568,423
PUBLIC SERVICES		21,226,707	21,226,707
SUPPORT SERVICES		10,013,508	10,013,508
TOTAL COUNTY FREE LIBRARY		34,808,638	34,808,638
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM		1,359,496	1,359,496
TOTAL ECONOMIC DEVELOPMENT & TOURISM		1,359,496	1,359,496
<u>KINO SPORTS COMPLEX</u>			
LANDSCAPE MANAGEMENT	279,830		279,830
RECREATION	1,247,371		1,247,371
TOTAL KINO SPORTS COMPLEX	1,527,201		1,527,201
<u>SCHOOL SUPERINTENDENT</u>			
ACCOUNTING	383,898		383,898
ADMINISTRATION	693,241		693,241
EDUCATIONAL SERVICES	504,567		504,567
PIMA ACCOMMODATION DISTRICT		1,674,400	1,674,400
PIMA SPECIAL PROGRAMS		2,552,300	2,552,300
TOTAL SCHOOL SUPERINTENDENT	1,581,706	4,226,700	5,808,406
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		1,184,312	1,184,312
BUILDINGS/FACILITIES		838,591	838,591
EVENTS		300,000	300,000
GROUNDS MAINTENANCE		1,813,484	1,813,484
KINO ECOSYSTEM RESTORATION PROJECT		211,775	211,775
TOTAL STADIUM DISTRICT		4,348,162	4,348,162
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	13,976,206	89,546,351	103,522,557

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>			
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>			
GENERAL SERVICES	104,840		104,840
HOUSING		17,592,038	17,592,038
NEIGHBORHOOD REINVESTMENT		10,000	10,000
RURAL DEVELOPMENT		4,547,183	4,547,183
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	104,840	22,149,221	22,254,061
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK		5,183,975	5,183,975
ONE STOP		15,229,566	15,229,566
VOCATIONAL AND ACADEMIC INSTRUCTION		1,251,085	1,251,085
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING		21,664,626	21,664,626
<u>COUNTY FREE LIBRARY</u>			
ADMINISTRATION		28,674,891	28,674,891
PUBLIC SERVICES		1,348,780	1,348,780
TOTAL COUNTY FREE LIBRARY		30,023,671	30,023,671
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM		1,039,438	1,039,438
TOTAL ECONOMIC DEVELOPMENT & TOURISM		1,039,438	1,039,438
<u>KINO SPORTS COMPLEX</u>			
RECREATION	165,570		165,570
TOTAL KINO SPORTS COMPLEX	165,570		165,570
<u>SCHOOL SUPERINTENDENT</u>			
ADMINISTRATION	300,000		300,000
EDUCATIONAL SERVICES	73,578		73,578
PIMA ACCOMMODATION DISTRICT		1,674,400	1,674,400
PIMA SPECIAL PROGRAMS		2,552,300	2,552,300
TOTAL SCHOOL SUPERINTENDENT	373,578	4,226,700	4,600,278
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		1,487,441	1,487,441
BUILDINGS/FACILITIES		5,100	5,100
EVENTS		300,000	300,000
GROUND MAINTENANCE		3,600	3,600
TOTAL STADIUM DISTRICT		1,796,141	1,796,141
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	643,988	80,899,797	81,543,785

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>	
<u>COMMUNITY & ECONOMIC DEVELOPMENT ADMIN</u>	
ADMINISTRATION	4.0
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	4.0
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>	
ADMINISTRATION	2.6
GENERAL SERVICES	1.5
HOUSING	14.5
NEIGHBORHOOD REINVESTMENT	6.4
RURAL DEVELOPMENT	5.4
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERVATION	30.4
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>	
CAA/EMERGENCY SERVICES NETWORK	15.2
ONE STOP	112.1
VOCATIONAL AND ACADEMIC INSTRUCTION	20.2
VOCATIONAL/REMEDIAL EDUCATION	8.0
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	155.5
<u>COUNTY FREE LIBRARY</u>	
ADMINISTRATION	5.5
PUBLIC SERVICES	356.0
SUPPORT SERVICES	26.0
TOTAL COUNTY FREE LIBRARY	387.5
<u>ECONOMIC DEVELOPMENT & TOURISM</u>	
ECONOMIC DEVELOPMENT & TOURISM	3.1
TOTAL ECONOMIC DEVELOPMENT & TOURISM	3.1
<u>KINO SPORTS COMPLEX</u>	
LANDSCAPE MANAGEMENT	4.4
RECREATION	14.6
TOTAL KINO SPORTS COMPLEX	19.0
<u>SCHOOL SUPERINTENDENT</u>	
ACCOUNTING	6.0
ADMINISTRATION	5.5
EDUCATIONAL SERVICES	3.0
TOTAL SCHOOL SUPERINTENDENT	14.5
<u>STADIUM DISTRICT</u>	
ADMINISTRATION	7.4
BUILDINGS/FACILITIES	1.0
GROUNDS MAINTENANCE	19.7
KINO ECOSYSTEM RESTORATION PROJECT	3.1
TOTAL STADIUM DISTRICT	31.2
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	645.2

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: 530,760

FTEs 4.0

Revenues: 0

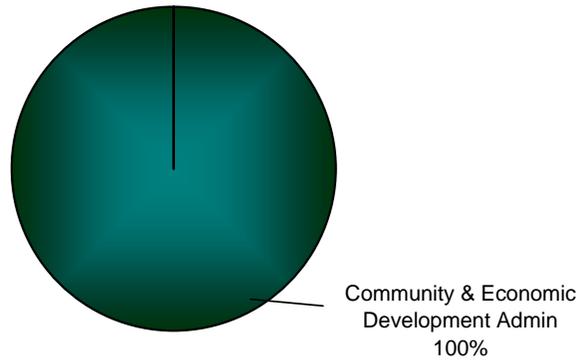
Function Statement:

To enhance the economic and cultural well-being of Pima County constituents, with particular focus on improving the status of the economically disadvantaged, and to meet and report performance and fiscal requirements of federal, state, and private grantors. The department 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.

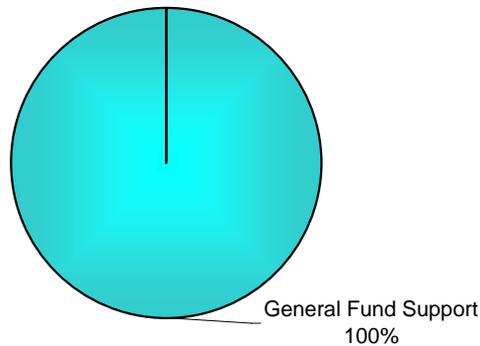
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **COMMUNITY & ECONOMIC DEVELOPMENT ADMIN**

<u>Expenditures by Program</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
ADMINISTRATION	579,643	665,886	530,760
Total Expenditures	579,643	665,886	530,760
<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	579,643	665,886	530,760
Total Program Funding	579,643	665,886	530,760
<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	7.0	6.6	4.0
Total Staffing (FTEs)	7.0	6.6	4.0

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 improving the status of economically disadvantaged constituents.

Description of Services

Provide policy direction and administrative oversight and support for six departments which offer the following services: public library; workforce training; neighborhood, community, and economic development; low income housing, emergency rent, and utility assistance; sports recreation; academic and vocational education; leased property contract administration and marketing.

Program Goals and Objectives

- Increase department operating efficiencies
- Increase level of Employee Combined Appeal Program (ECAP) funding
- Obtain additional federal stimulus funding
- Establish annual service goals in each department/program for the next five years

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Procedures reviewed to increase efficiency	yes	yes	yes
ECAP contributions increased	yes	yes	yes
New federal stimulus revenue obtained	yes	yes	yes
Department service goals established	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	367,352	450,155	332,632
SUPPLIES AND SERVICES	205,957	212,131	194,528
CAPITAL OUTLAY	6,334	3,600	3,600
Total Program Expenditures	579,643	665,886	530,760

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 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	579,643	665,886	530,760
Total Program Funding	579,643	665,886	530,760

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
	7.0	6.6	4.0

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Community Development & Neighborhood Conservation

Expenditures: 27,594,361

Revenues: 22,254,061

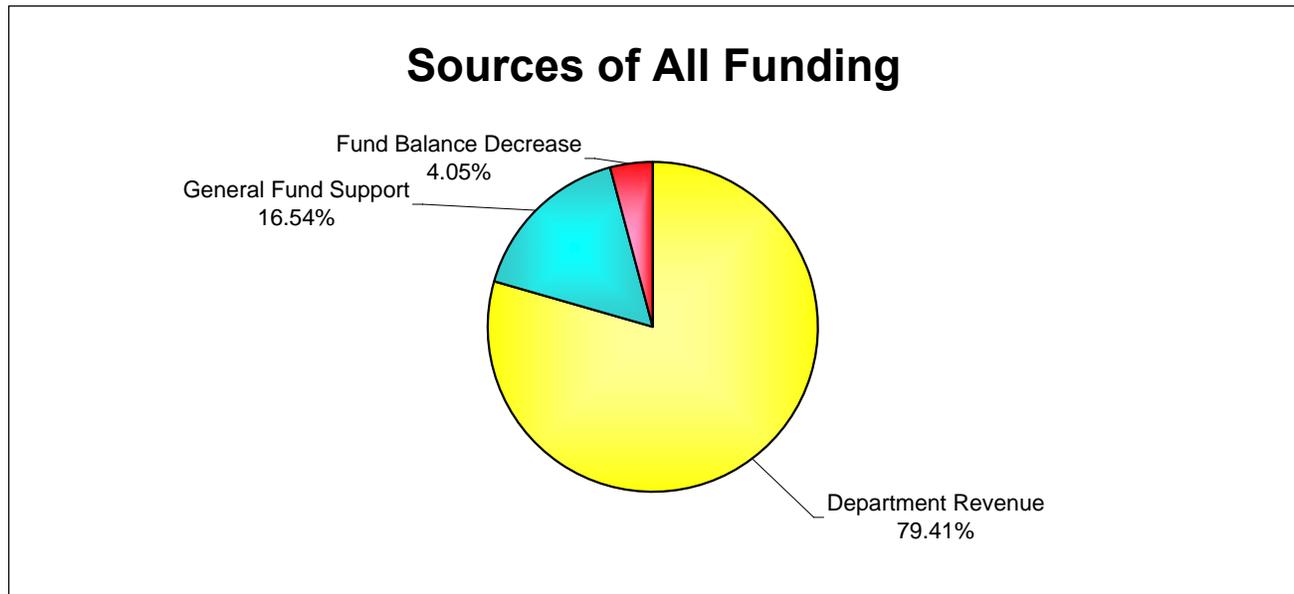
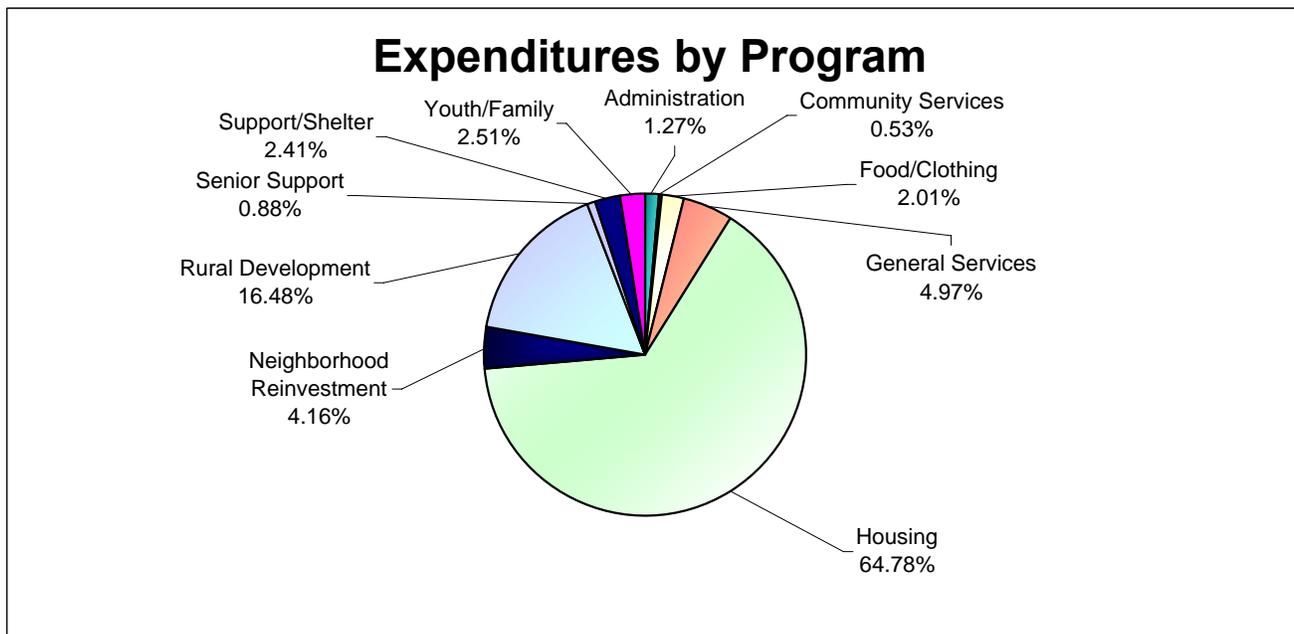
FTEs 30.4

Function Statement:

Enhance the economic welfare of inhabitants of Pima County by: promoting an improved human service delivery system; 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**

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
ADMINISTRATION	291,163	359,252	349,278
COMMUNITY SERVICES	149,298	134,517	145,000
EMERGENCY FOOD & CLOTHING	562,957	496,706	555,000
GENERAL SERVICES	1,520,776	1,655,340	1,370,498
HOUSING	1,859,035	12,127,409	17,880,390
NEIGHBORHOOD REINVESTMENT	429,246	1,879,630	1,147,012
RURAL DEVELOPMENT	3,550,558	4,045,580	4,547,183
SENIOR SUPPORT	284,709	243,632	244,000
SUPPORT SERVICES, SHELTER & DOMESTIC VIO	724,192	654,504	664,000
YOUTH, YOUNG ADULT & FAMILY SUPPORT	852,585	768,693	692,000
Total Expenditures	10,224,519	22,365,263	27,594,361

Funding by Source

Revenues

GENERAL SERVICES	114,840	104,840	104,840
HOUSING	1,583,668	11,815,607	17,592,038
NEIGHBORHOOD REINVESTMENT	33,220	10,000	10,000
RURAL DEVELOPMENT	3,555,957	4,045,580	4,547,183
Total Revenues	5,287,685	15,976,027	22,254,061
Net Operating Transfers In/(Out)	(167,000)	0	(429,630)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	131,152	1,439,800	1,135,820
General Fund Support	4,972,682	4,949,436	4,634,110
Total Program Funding	10,224,519	22,365,263	27,594,361

Staffing (FTEs) by Program

ADMINISTRATION	2.0	2.1	2.6
GENERAL SERVICES	2.6	2.3	1.5
HOUSING	6.5	5.7	14.5
NEIGHBORHOOD REINVESTMENT	6.2	6.3	6.4
RURAL DEVELOPMENT	9.2	9.2	5.4
Total Staffing (FTEs)	26.5	25.6	30.4

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV
Program: ADMINISTRATION

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, programmatic reporting, contract compliance, and 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Strategies implemented to promote awareness of community resources	3	3	3
Reports developed to demonstrate community benefits for identified programs	4	2	2
Leadership provided on local and national committees which address legislative and programmatic issues impacting the County	2	2	3
Capacity building training sessions provided for community organizations	10	14	14

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	208,067	219,736	234,674
SUPPLIES AND SERVICES	83,096	137,716	114,604
CAPITAL OUTLAY	0	1,800	0
Total Program Expenditures	291,163	359,252	349,278

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Net Operating Transfers In/(Out)	(2,304)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	293,467	359,252	349,278
Total Program Funding	291,163	359,252	349,278

<u>Program Staffing (FTEs)</u>	2.0	2.1	2.6
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Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: COMMUNITY 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 community related services to identified groups.

Description of Services

Work with community agencies to identify program gaps. Provide support to a Board of Supervisors appointed citizens committee to develop and implement a community planning process. Administer contracts which meet priority community needs and deliver specific services. Assure accountability for program funds through effective monitoring, technical assistance, and reporting.

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Community support grants made	7	7	7
Clients served	10,186	12,000	12,000

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	149,298	134,517	145,000
Total Program Expenditures	149,298	134,517	145,000

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 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	149,298	134,517	145,000
Total Program Funding	149,298	134,517	145,000

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

Work with community agencies to identify program gaps. Provide support to a Board of Supervisors appointed citizens committee to develop and implement a community planning process. Administer contracts which meet priority community needs and deliver specific services. Assure accountability for program funds through effective monitoring, technical assistance, and reporting.

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Emergency food and clothing grants made	8	7	9
Clients served	25,041	25,000	30,300

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	562,957	496,706	555,000
Total Program Expenditures	562,957	496,706	555,000

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 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	562,957	496,706	555,000
Total Program Funding	562,957	496,706	555,000

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV
Program: GENERAL SERVICES

Function

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

Description of Services

Work with the County Administrator's Office to determine broad-range services that are of benefit to the residents of Pima County. Provide support to a Board of Supervisors appointed citizens committee to develop and implement a community planning process. Administer contracts which meet priority needs and deliver specific services. Assure accountability for program funds through effective monitoring, technical assistance, and reporting.

Program Goals and Objectives

- Deliver identified general services which benefit Pima County residents
- Provide services to vulnerable populations

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
General service grants made	18	20	23
Clients served	18,130	18,500	16,700

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	93,453	160,939	102,443
SUPPLIES AND SERVICES	1,427,323	1,492,601	1,268,055
CAPITAL OUTLAY	0	1,800	0
Total Program Expenditures	1,520,776	1,655,340	1,370,498

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	10,000	0	0
MISCELLANEOUS	104,840	104,840	104,840
Operating Revenue Sub-Total	114,840	104,840	104,840
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,405,936	1,550,500	1,265,658
Total Program Funding	1,520,776	1,655,340	1,370,498

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
	2.6	2.3	1.5

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

In January 2010 the federal government Housing and Urban Development department awarded Pima County \$22,165,000 for neighborhood stabilization under the American Recovery and Reinvestment Act of 2009. The award will be spent over a number of fiscal years. Accordingly the Housing program has budgeted \$11.6 million in fiscal year 2010/11.

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
New housing development projects approved	5	1	1
New home buyers receiving down payment assistance	121	145	120
Rental units produced	61	75	130
Aquisition/rehabilitation of homes completed	11	15	20
Community and partnership forums/meetings held	78	85	90
New housing construction units produced	14	15	20
Homeless/special needs residents helped	8	11	6
Foreclosure prevention outreach/referrals	2,610	2,800	3,100
Essential reports created and distributed	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	417,064	390,323	1,106,871
SUPPLIES AND SERVICES	1,441,971	11,731,986	16,020,408
CAPITAL OUTLAY	0	5,100	753,111
Total Program Expenditures	1,859,035	12,127,409	17,880,390

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTEREST	725	200	200
MISCELLANEOUS	0	1,000,000	1,000,000
Special Programs Revenue Sub-Total	725	1,000,200	1,000,200

Program Summary

Department: **COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV**

Program: **HOUSING**

INTERGOVERNMENTAL	1,520,309	10,718,898	16,491,934
MISCELLANEOUS	62,634	96,509	99,904
Grant Revenue Sub-Total	<u>1,582,943</u>	<u>10,815,407</u>	<u>16,591,838</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	5,075	(200)	(200)
General Fund Support	270,292	312,002	288,552
Total Program Funding	<u>1,859,035</u>	<u>12,127,409</u>	<u>17,880,390</u>
Program Staffing (FTEs)	6.5	5.7	14.5

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV
Program: NEIGHBORHOOD REINVESTMENT

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Community outreach events held	42	35	35
Projects approved/funded	16	11	5
Projects completed	15	15	9
Proposals developed	13	12	4
Evaluations completed	12	14	10

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	385,716	375,435	378,983
SUPPLIES AND SERVICES	43,530	1,500,595	768,029
CAPITAL OUTLAY	0	3,600	0
Total Program Expenditures	429,246	1,879,630	1,147,012

Program Funding by Source

Revenues			
INTEREST	33,220	10,000	10,000
Special Programs Revenue Sub-Total	33,220	10,000	10,000
Net Operating Transfers In/(Out)	(167,000)	0	(429,630)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	133,780	1,440,000	1,136,020
General Fund Support	429,246	429,630	430,622
Total Program Funding	429,246	1,879,630	1,147,012

Program Staffing (FTEs)	6.2	6.3	6.4
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Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: RURAL DEVELOPMENT

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, 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. Determine contract compliance and ability to meet funding objectives. 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
- Promote economic development initiatives in low income rural areas

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Public facilities improved	10	11	11
Infrastructure projects funded	5	5	5
Houses rehabilitated	242	275	300
Public services provided	13	15	15
Economic development initiatives funded	n/a	n/a	1

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	394,013	553,435	376,277
SUPPLIES AND SERVICES	3,033,149	3,486,745	4,165,905
CAPITAL OUTLAY	123,396	5,400	5,001
Total Program Expenditures	3,550,558	4,045,580	4,547,183

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	3,553,493	4,045,580	4,547,183
MISCELLANEOUS	2,464	0	0
Grant Revenue Sub-Total	3,555,957	4,045,580	4,547,183
Net Operating Transfers In/(Out)	2,304	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(7,703)	0	0
General Fund Support	0	0	0
Total Program Funding	3,550,558	4,045,580	4,547,183

Program Staffing (FTEs)	9.2	9.2	5.4
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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

Work with community agencies to identify program gaps. Provide support to a Board of Supervisors appointed citizens committee to develop and implement a community planning process. Administer senior contracts which meet priority needs and deliver specific services. Assure accountability for program funds through effective monitoring, technical assistance, and reporting.

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Senior service grants made	12	11	10
Clients served	6,361	7,400	8,000

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	284,709	243,632	244,000
Total Program Expenditures	284,709	243,632	244,000

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 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	284,709	243,632	244,000
Total Program Funding	284,709	243,632	244,000

Program Staffing (FTEs)	0.0	0.0	0.0
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Program Summary

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

Function

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

Description of Services

Work with community agencies to identify program gaps. Provide support to a Board of Supervisors appointed citizens committee to develop and implement a community planning process. Administer contracts which meet priority needs and deliver specific services. Assure accountability for program funds through effective monitoring, technical assistance, and reporting.

Program Goals and Objectives

- Deliver essential shelter, support, and domestic violence services in low income and rural areas
 - Provide services to vulnerable populations
 - Support programs addressing emerging needs
-

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Shelter/support/domestic violence grants made	19	19	19
Clients served	5,981	6,500	7,000

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	724,192	654,504	664,000
Total Program Expenditures	724,192	654,504	664,000

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 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	724,192	654,504	664,000
Total Program Funding	724,192	654,504	664,000

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: YOUTH, YOUNG ADULT & 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 youth and family services to identified groups.

Description of Services

Work with community agencies to identify program gaps. Provide support to a Board of Supervisors appointed citizens committee to develop and implement a community planning process. Administer contracts which meet priority community needs and deliver specific service. Assure accountability for program funds through effective monitoring, technical assistance, and reporting.

(Note: For fiscal year 2010/11 the Youth and Young Adult Services program and the Parenting and Family Support program are being combined in a new program called Youth, Young Adult & Family Support.)

Program Goals and Objectives

- Deliver essential youth 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Youth and family support service grants made	32	32	28
Number of youth and families served	17,681	18,000	19,000

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	852,585	768,693	692,000
Total Program Expenditures	852,585	768,693	692,000

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 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	852,585	768,693	692,000
Total Program Funding	852,585	768,693	692,000

<u>Program Staffing (FTEs)</u>	0.0	0.0	0.0
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Community Development & Neighborhood Conservation
Adopted Funding for Outside Agencies

<u>Agency</u>	<u>Funding</u>
Metropolitan Tucson Convention and Visitors Bureau	\$ 2,565,463 ⁽¹⁾
Community Food Bank, Inc.	404,183
JobPath	377,130 ⁽²⁾
Pima Association of Governments	291,767 ⁽³⁾
Pima Council on Aging	271,143
Tucson Regional Economic Opportunities, Inc.	267,000 ⁽⁴⁾
Our Family Services, Inc.	169,500
El Rio Santa Cruz Neighborhood Health Center, Inc. for El Pueblo Health Center	169,041
Catholic Community Services of Southern Arizona, Inc. (dba Pio Decimo Center)	155,858
Emerge! Center Against Domestic Abuse	125,000
Tucson Pima Arts Council	114,960 ⁽²⁾
Southern Arizona AIDS Foundation	101,500
Tucson Urban League, Inc.	100,000
Primavera Foundation	86,500
Metropolitan Education Commission	85,155
United Way of Tucson and Southern AZ (dba PRO Neighborhoods)	83,037
Catalina Community Services	62,500
San Ignacio Yaqui Council, Inc.	62,000
University of Arizona, Board of Regents	61,814
Administration of Resources & Choices	60,500
New Beginnings for Women & Children	60,000
Southern Arizona Children's Advocacy Center	57,330
Child and Family Resources, Inc.	56,519
University of Arizona, Pima County Cooperative Extension	56,367
Interfaith Community Services (ICS)	54,000
Southern Arizona Association for the Visually Impaired	50,500
Southern Arizona Buffelgrass Coordination Center, Inc.	49,000
Arivaca Coordinating Council/Human Resource Group, Inc.	48,000
International Sonoran Desert Alliance (ISDA)	47,000
Chicanos Por la Causa, Inc.	46,500
Casa de los Ninos	45,000
Tucson Clean and Beautiful, Inc.	41,519
Jewish Family and Children's Services	40,672
Tucson Botanical Garden	37,706 ⁽²⁾
Tucson Children's Museum	37,706 ⁽²⁾
Arizona Youth Partnership	37,000
TMM Family Services, Inc.	34,500
Wingspan	34,500
Interfaith Coalition for the Homeless	34,000
Volunteer Center of Southern Arizona	32,000
Southern Arizona Legal Aid, Inc. (SALA)	30,000
Tu Nidito Children and Family Services	30,000
Arizona Center for the Study of Children and Families	28,500
Planned Parenthood Arizona	27,060
Family Housing Resources, Inc.	27,000
El Tour (Perimeter Bicycling)	26,460 ⁽²⁾
Southwest Fair Housing Council	25,000
Open Inn, Inc.	24,500

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

<u>Agency</u>	<u>Funding</u>
Arizona's Children Association (dba Las Familias)	24,000
Catholic Community Services (dba Community Outreach Program for the Deaf)	24,000
Luke's in the Desert, Inc. (dba St. Luke's Home)	24,000
Arizona's Children Association (dba The Parent Connection)	22,000
Tucson Youth Collective/Fiscal Agent Old Pueblo Children's Academy	22,000
Chicanos Por La Causa, Inc. (dba Parenting Arizona)	21,500
Portable Practical Educational Preparation, Inc.	21,500
Sahuaro Girl Scout Council, Inc. (SGSC)	21,500
Ajo Chamber of Commerce	20,948 ⁽²⁾
Mobile Meals of Tucson, Inc.	20,000
Rise LLC	18,000
Non-Profit Industries	17,665
United Way of Tucson and Southern AZ	16,947
Green Valley Assistance Services, Inc.	16,500
Pima Prevention Partnership	16,500
Altar Valley School District #51 - CSAAC Community Coordinator	15,000
Caridad-de-Porres, Inc.	15,000
Young Women's Christian Association of Tucson	15,000
City of Tucson - Tucson Pima Historical Commission	8,304
Total	<u><u>\$ 7,092,754</u></u>

⁽¹⁾ Contract budgeted in Non Departmental.

⁽²⁾ Contract administered by Economic Development & Tourism.

⁽³⁾ Contract budgeted in Community Development & Neighborhood Conservation, Transportation, and Regional Flood Control District departments.

⁽⁴⁾ Contract administered by Economic Development & Tourism. \$51,601 budgeted in Community Development & Neighborhood Conservation.

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Community Services, Employment & Training

Expenditures: 27,545,533

FTEs 155.5

Revenues: 21,664,626

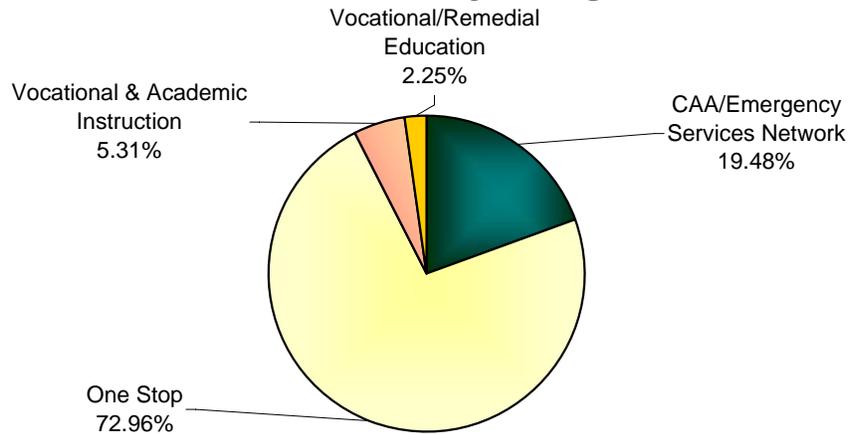
Function Statement:

Improve the economic and social sustainability of Pima County by: developing skilled workers; assisting employers to meet workforce needs; mitigating the impact of layoffs through employment services; addressing basic housing needs of low income individuals; helping youth develop into successful adults; maximizing access to public and community resources; and helping persons with barriers such as homelessness and illiteracy transition into society.

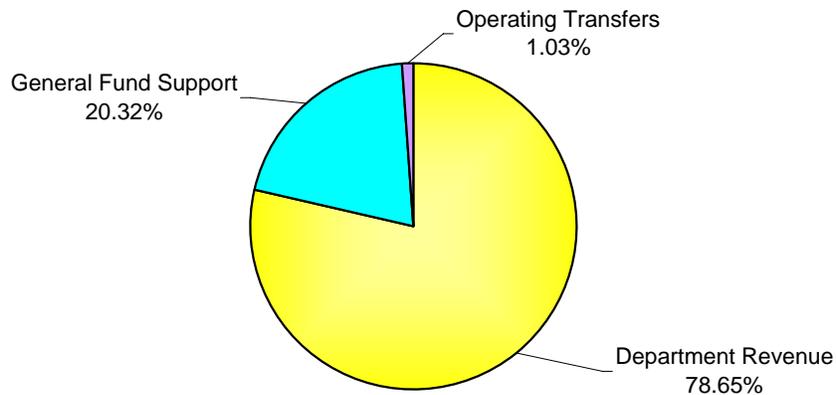
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

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

<u>Expenditures by Program</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
CAA/EMERGENCY SERVICES NETWORK	3,547,519	5,065,982	5,366,198
ONE STOP	14,843,040	22,904,773	20,097,889
TEEN HEALTH	0	629,098	0
VOCATIONAL AND ACADEMIC INSTRUCTION	1,184,233	1,477,511	1,462,999
VOCATIONAL/REMEDIAL EDUCATION	0	627,597	618,447
Total Expenditures	19,574,792	30,704,961	27,545,533

Funding by Source

Revenues

CAA/EMERGENCY SERVICES NETWORK	3,683,466	4,915,910	5,183,975
ONE STOP	9,943,581	18,041,566	15,229,566
VOCATIONAL AND ACADEMIC INSTRUCTION	1,075,904	1,259,326	1,251,085
Total Revenues	14,702,951	24,216,802	21,664,626
Net Operating Transfers In/(Out)	289,100	289,100	283,318
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(305,255)	(11,893)	0
General Fund Support	4,887,996	6,210,952	5,597,589
Total Program Funding	19,574,792	30,704,961	27,545,533

Staffing (FTEs) by Program

CAA/EMERGENCY SERVICES NETWORK	12.6	12.2	15.2
ONE STOP	104.7	110.1	112.1
TEEN HEALTH	0.0	8.0	0.0
VOCATIONAL AND ACADEMIC INSTRUCTION	19.2	20.7	20.2
VOCATIONAL/REMEDIAL EDUCATION	0.0	8.0	8.0
Total Staffing (FTEs)	136.5	159.0	155.5

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. Help households qualify for assistance under various federal, state, and local funding sources. Administer a process under 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 measurable 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; and 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

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Households receiving rent/mortgage/housing assistance	1,821	1,800	1,900
Households receiving emergency utility assistance	5,731	6,000	6,000
Households receiving assistance with water bills	2,137	1,700	1,800
Crisis case management provided to families/individuals	17,206	15,500	16,000
Telephone Assistance Program enrollment	679	400	400
Participants in Sewer Outreach Subsidy Discount Program	1,838	1,500	1,500

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	506,915	558,981	643,090
SUPPLIES AND SERVICES	3,036,155	4,507,001	4,720,108
CAPITAL OUTLAY	4,449	0	3,000
Total Program Expenditures	3,547,519	5,065,982	5,366,198

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
Operating Revenue Sub-Total	0	0	0
INTERGOVERNMENTAL	3,505,638	4,752,232	4,992,983
MISCELLANEOUS	177,828	163,678	190,992
Grant Revenue Sub-Total	3,683,466	4,915,910	5,183,975
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(285,321)	0	0
General Fund Support	149,374	150,072	182,223
Total Program Funding	3,547,519	5,065,982	5,366,198

Program Staffing (FTEs)	12.6	12.2	15.2
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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 fifty 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 number of clients entering unsubsidized employment
- Increase employment at livable wages
- Assist high school dropouts in obtaining GED or high school diploma
- Serve increased number of program employers

Financial Highlights and Significant Issues

The Community Services, Employment & Training One Stop program expects to receive \$5,852,000 in federal stimulus grant funds in fiscal year 2010/11 as part of the American Recovery and Reinvestment Act of 2009.

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Clients entering into unsubsidized employment	1,036	1,600	1,650
Client average wage at placement	\$13.22	\$14.00	\$14.50
Youth attaining diploma or GED	244	300	325
Employers matched with clients	198	225	250

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	3,717,354	4,180,769	4,488,925
SUPPLIES AND SERVICES	11,110,938	18,666,404	15,465,264
CAPITAL OUTLAY	14,748	57,600	143,700
Total Program Expenditures	14,843,040	22,904,773	20,097,889

Program Funding by Source

Revenues			
INTEREST	662	0	0
MISCELLANEOUS	88	0	0
Operating Revenue Sub-Total	750	0	0
INTERGOVERNMENTAL	9,920,216	18,041,566	15,229,566
MISCELLANEOUS	22,615	0	0
Grant Revenue Sub-Total	9,942,831	18,041,566	15,229,566
Net Operating Transfers In/(Out)	289,100	289,100	283,318
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(128,263)	0	0
General Fund Support	4,738,622	4,574,107	4,585,005
Total Program Funding	14,843,040	22,904,773	20,097,889

Program Staffing (FTEs)	104.7	110.1	112.1
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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 budget was transferred from the Kino Sports Complex department effective fiscal year 2009/10. Please see that department for historical information. Beginning in fiscal year 2010/11 the Teen Health program is budgeted in the Public Health department.)

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Positive satisfaction level based on quarterly teen survey	n/a	93%	n/a
Teen Center clients offered an appointment within two weeks	n/a	96%	n/a
Contacts made with agencies/organizations and followed up with a mailing of the KTC brochure	n/a	100%	n/a

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	0	412,836	0
SUPPLIES AND SERVICES	0	213,262	0
CAPITAL OUTLAY	0	3,000	0
Total Program Expenditures	0	629,098	0
<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	0	629,098	0
Total Program Funding	0	629,098	0

<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>8.0</u>	<u>0.0</u>
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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.

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 the work place

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
PVHS students completing employability classes	75%	78%	84%
PVHS students who show improvement on vocational skills test	98	100	105
PVHS students who obtain a high school diploma	43	41	45
PVHS students who show increased math and reading skill levels	84%	82%	85%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	866,363	1,070,074	1,117,097
SUPPLIES AND SERVICES	316,737	388,937	334,402
CAPITAL OUTLAY	1,133	18,500	11,500
Total Program Expenditures	1,184,233	1,477,511	1,462,999

Program Funding by Source

<u>Revenues</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Operating Revenue Sub-Total	0	0	0
INTERGOVERNMENTAL	1,073,363	1,259,326	1,248,585
MISCELLANEOUS	2,541	0	2,500
Grant Revenue Sub-Total	1,075,904	1,259,326	1,251,085
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	108,329	(11,893)	0
General Fund Support	0	230,078	211,914
Total Program Funding	1,184,233	1,477,511	1,462,999

<u>Program Staffing (FTEs)</u>	<u>19.2</u>	<u>20.7</u>	<u>20.2</u>

Program Summary

Department: COMMUNITY SVCS, EMPLOYMENT & TRAINING

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

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 budget was transferred from the Kino Sports Complex department effective fiscal year 2009/10. 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Las Artes students who attain GED	n/a	68	70
Las Artes GED recipients attaining unsubsidized employment	n/a	42	50
Las Artes GED recipients who continue to post secondary education	n/a	15	18

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	0	470,684	481,032
SUPPLIES AND SERVICES	0	154,913	134,415
CAPITAL OUTLAY	0	2,000	3,000
Total Program Expenditures	0	627,597	618,447
<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 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	627,597	618,447
Total Program Funding	0	627,597	618,447
Program Staffing (FTEs)	0.0	8.0	8.0

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County Free Library

Expenditures: 34,808,638

FTEs 387.5

Revenues: 30,023,671

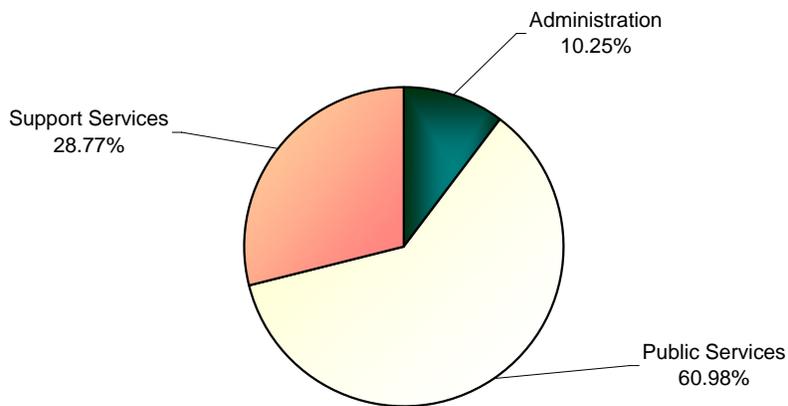
Function Statement:

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

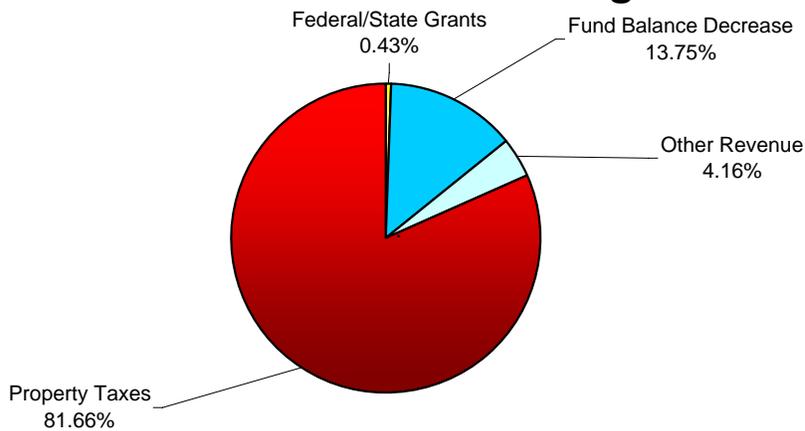
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: COUNTY FREE LIBRARY

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
ADMINISTRATION	2,903,874	3,713,247	3,568,423
PUBLIC SERVICES	20,464,145	22,807,765	21,226,707
SUPPORT SERVICES	8,627,288	10,962,140	10,013,508
Total Expenditures	31,995,307	37,483,152	34,808,638

Funding by Source

Revenues

ADMINISTRATION	32,482,591	26,251,108	28,674,891
PUBLIC SERVICES	3,470,911	1,381,500	1,348,780
SUPPORT SERVICES	71,598	0	0
Total Revenues	36,025,100	27,632,608	30,023,671
Net Operating Transfers In/(Out)	(171,644)	567,794	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,858,149)	9,282,750	4,784,967
Total Program Funding	31,995,307	37,483,152	34,808,638

Staffing (FTEs) by Program

ADMINISTRATION	5.0	5.5	5.5
PUBLIC SERVICES	345.5	352.2	356.0
SUPPORT SERVICES	28.0	26.0	26.0
Total Staffing (FTEs)	378.5	383.7	387.5

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
- 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Value of library promotions in media outlets	\$135,500	\$250,000	\$250,000
Staff attending training	100%	100%	100%
Number of partner agencies	8	10	20

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	313,465	0	262,701
SUPPLIES AND SERVICES	2,590,409	3,713,247	3,305,722
Total Program Expenditures	2,903,874	3,713,247	3,568,423

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
TAXES	32,124,371	26,001,108	28,424,891
INTERGOVERNMENTAL	12,850	0	0
INTEREST	345,370	250,000	250,000
Operating Revenue Sub-Total	32,482,591	26,251,108	28,674,891
Net Operating Transfers In/(Out)	(171,644)	567,794	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(29,407,073)	(23,105,655)	(25,106,468)
Total Program Funding	2,903,874	3,713,247	3,568,423

<u>Program Staffing (FTEs)</u>	<u>5.0</u>	<u>5.5</u>	<u>5.5</u>

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, answering questions, and providing 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
- 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
- Provide safe and comfortable facilities for residents of Pima County to visit and enjoy

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Preschoolers attending story times	123,098	121,000	130,000
Summer reading programs attendees	34,284	35,000	36,000
Community meeting room program attendance	152,712	150,000	155,000
Library program attendance	236,686	245,000	250,000
Website visits	2,307,128	3,000,000	3,200,000
On-line homework help provided	5,662	5,100	5,100
In person homework help provided	16,312	17,000	17,000
Computers made available for public access	478	500	500
Public use computer sessions	1,041,164	1,100,000	1,200,000
Computer classes offered	1,317	1,250	1,300
Circulation of library materials	7,285,116	7,600,000	7,700,000

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	15,820,260	16,724,334	16,877,470
SUPPLIES AND SERVICES	4,593,659	5,964,431	4,349,237
CAPITAL OUTLAY	50,226	119,000	0
Total Program Expenditures	20,464,145	22,807,765	21,226,707

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	2,321,235	270,000	257,780
FINES AND FORFEITS	739,686	600,000	600,000
INTEREST	27,598	21,500	21,000
MISCELLANEOUS	305,110	290,000	290,000
Operating Revenue Sub-Total	3,393,629	1,181,500	1,168,780
INTERGOVERNMENTAL	16,282	100,000	150,000
MISCELLANEOUS	61,000	100,000	30,000
Grant Revenue Sub-Total	77,282	200,000	180,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	16,993,234	21,426,265	19,877,927
Total Program Funding	20,464,145	22,807,765	21,226,707

Program Staffing (FTEs)	345.5	352.2	356.0
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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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 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	66%	75%	80%
Time for editing and sending orders	1.3 weeks	1 week	1 week
Percent of new library materials shipped directly to branches	86%	86%	90%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,710,730	1,306,051	1,296,178
SUPPLIES AND SERVICES	6,396,493	8,738,089	8,202,830
CAPITAL OUTLAY	520,065	918,000	514,500
Total Program Expenditures	8,627,288	10,962,140	10,013,508

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	20,000	0	0
MISCELLANEOUS	168	0	0
Operating Revenue Sub-Total	20,168	0	0
INTERGOVERNMENTAL	51,430	0	0
Grant Revenue Sub-Total	51,430	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	8,555,690	10,962,140	10,013,508
Total Program Funding	8,627,288	10,962,140	10,013,508

Program Staffing (FTEs)	28.0	26.0	26.0
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Economic Development & Tourism

Expenditures: 1,359,496

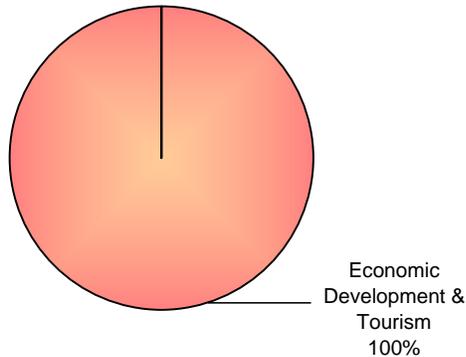
FTEs 3.1

Revenues: 1,039,438

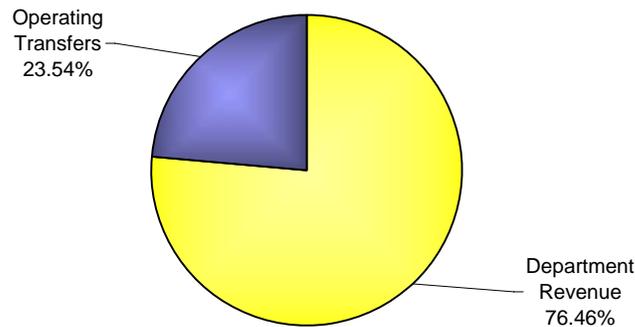
Function Statement: Facilitate business and tourism growth with various community partners located in Pima County and the state of Arizona. Serve as a marketing outreach agency promoting the quality of life of the region to create potential leisure and business opportunities with Pima County leased assets, 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
ECONOMIC DEVELOPMENT & TOURISM	1,770,172	1,570,096	1,359,496
Total Expenditures	1,770,172	1,570,096	1,359,496
<u>Funding by Source</u>			
Revenues			
ECONOMIC DEVELOPMENT & TOURISM	1,312,300	1,244,006	1,039,438
Total Revenues	1,312,300	1,244,006	1,039,438
Net Operating Transfers In/(Out)	302,840	326,590	320,058
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	155,032	(500)	0
General Fund Support	0	0	0
Total Program Funding	1,770,172	1,570,096	1,359,496
<u>Staffing (FTEs) by Program</u>			
ECONOMIC DEVELOPMENT & TOURISM	5.0	2.9	3.1
Total Staffing (FTEs)	5.0	2.9	3.1

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 travel.

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). Develop and execute, in collaboration with Pima County Stadium District personnel, a comprehensive business and marketing outreach plan for the Kino Sports Complex (KSC).

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, sports, and cultural development which enhance the quality of life
- Develop a more comprehensive tourism promotion marketing plan in partnership with the Metropolitan Tucson Convention and Visitors Bureau
- Expand youth and amateur sporting activities
- Increase the number of film and video production companies utilizing Pima County as their base shooting or 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
- Develop and execute marketing initiatives of the Kino Sports Complex in collaboration with the Pima County Stadium District to increase the number of special events and revenue producing activities at Tucson Electric Park (TEP) and KSC
- Assist Natural Resources, Parks & Recreation in major public activities and events where attendance is projected to be over 3,000

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Increase in major events held	1	1	2
Number of new sponsored events	1	1	1
Increase in business and leisure travelers	-9%	-10%	1%
Collaborative marketing agreements developed	4	3	5
Promotional technical assistance provided	4	5	13
Additional uses developed for leased properties	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	320,668	239,606	304,683
SUPPLIES AND SERVICES	1,445,925	1,329,490	1,054,813
CAPITAL OUTLAY	3,579	1,000	0
Total Program Expenditures	1,770,172	1,570,096	1,359,496

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,072,151	1,077,006	820,948
INTEREST	6,200	2,000	4,000
MISCELLANEOUS	233,949	165,000	214,490
Operating Revenue Sub-Total	1,312,300	1,244,006	1,039,438
Net Operating Transfers In/(Out)	302,840	326,590	320,058
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	155,032	(500)	0
General Fund Support	0	0	0
Total Program Funding	1,770,172	1,570,096	1,359,496

<u>Program Staffing (FTEs)</u>	<u>5.0</u>	<u>2.9</u>	<u>3.1</u>

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Kino Sports Complex

Expenditures: 1,527,201

FTEs 19.0

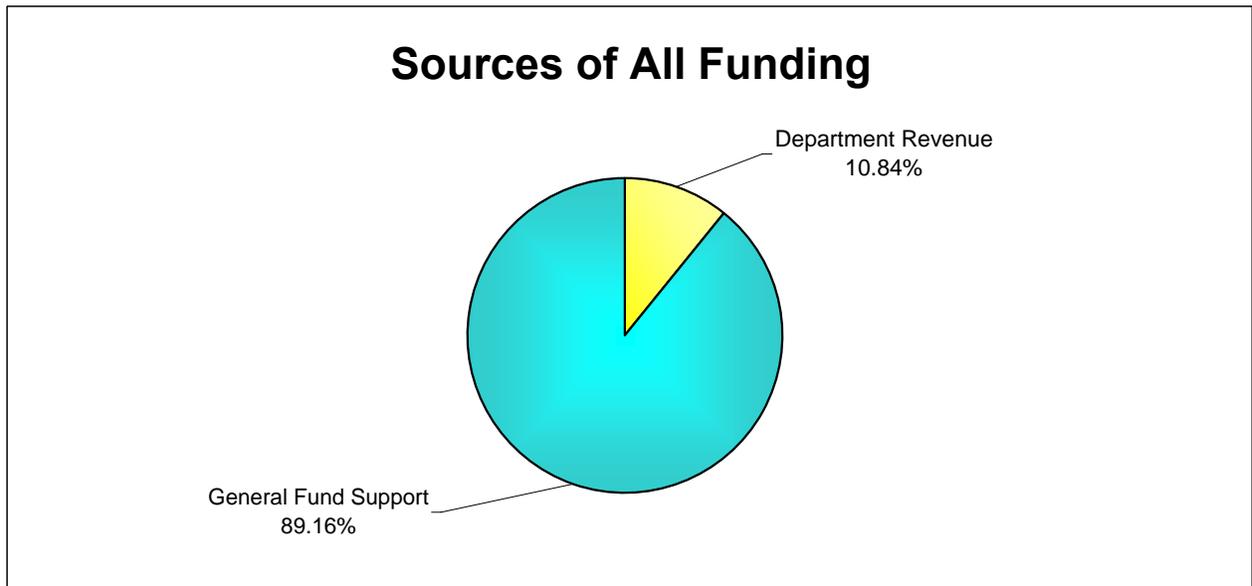
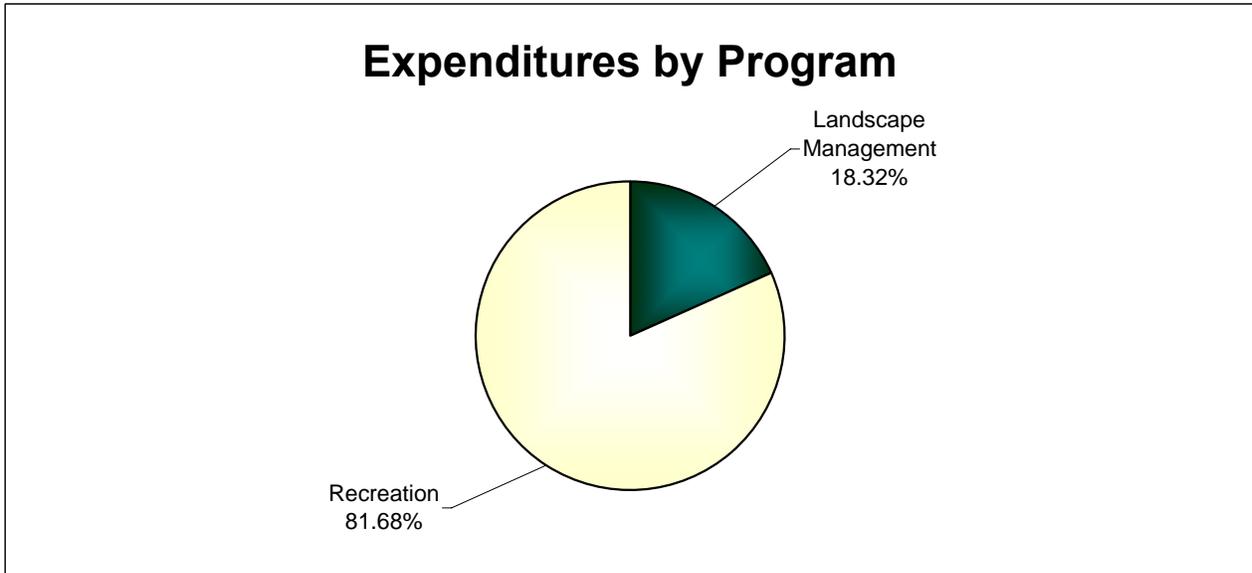
Revenues: 165,570

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



Department Summary by Program

Department: KINO SPORTS COMPLEX

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
LANDSCAPE MANAGEMENT	1,639,931	423,890	279,830
RECREATION	1,357,127	1,224,370	1,247,371
TEEN HEALTH	610,542	0	0
VOCATIONAL/REMEDIAL EDUCATION	793,459	0	0
Total Expenditures	4,401,059	1,648,260	1,527,201

Funding by Source

Revenues

LANDSCAPE MANAGEMENT	45,464	0	0
RECREATION	173,143	153,000	165,570
TEEN HEALTH	701	0	0
VOCATIONAL/REMEDIAL EDUCATION	400	0	0
Total Revenues	219,708	153,000	165,570
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	4,181,351	1,495,260	1,361,631
Total Program Funding	4,401,059	1,648,260	1,527,201

Staffing (FTEs) by Program

LANDSCAPE MANAGEMENT	30.5	6.4	4.4
RECREATION	17.1	13.8	14.6
TEEN HEALTH	8.1	0.0	0.0
VOCATIONAL/REMEDIAL EDUCATION	10.8	0.0	0.0
Total Staffing (FTEs)	66.5	20.2	19.0

Notes:

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, all costs associated with Stadium playing fields maintenance and the Kino Ecosystem Restoration Project were transferred to the Stadium District.

Program Summary

Department: KINO SPORTS COMPLEX
Program: LANDSCAPE MANAGEMENT

Function

Provide landscape management services to Sam Lena Park, the Kino Veterans Memorial Community Center, and the new Hidalgo Park.

Description of Services

Services include maintenance of decomposed granite, irrigation, trees, shrubs, and groundcover; litter removal; sign replacement; and parking lot sweeping.

(Note: Landscape Management services for other County departments along the Ajo corridor were discontinued in fiscal year 2009/10. Information presented here for fiscal year 2010/11 represents landscaping services for the Kino Sports Complex (KSC) only.)

Program Goals and Objectives

- Respond to emergency landscaping service requests within 24 hours
- Maintain landscapes to a consistently high standard as measured by customer satisfaction ratings of at least 90%

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Emergency service request responded to within 24 hours	100%	100%	100%
Average KSC customer satisfaction rating	n/a	90%	95%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,053,896	304,190	170,003
SUPPLIES AND SERVICES	545,922	94,700	107,327
CAPITAL OUTLAY	40,113	25,000	2,500
Total Program Expenditures	1,639,931	423,890	279,830

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	45,464	0	0
Operating Revenue Sub-Total	45,464	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,594,467	423,890	279,830
Total Program Funding	1,639,931	423,890	279,830

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
	30.5	6.4	4.4

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 program participation levels
- Maintain open gym basketball and volleyball participation levels
- Increase level of participation in health and exercise programs
- Increase number of teams participating in recreational leagues
- Maintain 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
TOTS program participants	158	140	160
Open gym participants	17,531	17,600	17,600
Health and exercise program participants	11,219	11,300	11,500
Recreational league teams	104	110	115
School districts participating in After School program	7	5	5
Average After School program evaluation rating	92%	95%	95%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	629,426	533,318	642,730
SUPPLIES AND SERVICES	715,100	661,052	581,341
CAPITAL OUTLAY	12,601	30,000	23,300
Total Program Expenditures	1,357,127	1,224,370	1,247,371

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
CHARGES FOR SERVICES	160,038	126,000	121,750
MISCELLANEOUS	13,105	27,000	43,820
Operating Revenue Sub-Total	173,143	153,000	165,570
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,183,984	1,071,370	1,081,801
Total Program Funding	1,357,127	1,224,370	1,247,371

Program Staffing (FTEs)	17.1	13.8	14.6
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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 budget for the Teen Health program was transferred to the Community Services, Employment & Training department effective fiscal year 2009/10. 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Positive satisfaction level based on quarterly teen survey	91%	n/a	n/a
Teen Center clients offered an appointment within two weeks	87%	n/a	n/a
Contacts made with agencies/organizations and followed-up with a mailing of the KTC brochure	96%	n/a	n/a

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	409,086	0	0
SUPPLIES AND SERVICES	201,456	0	0
Total Program Expenditures	610,542	0	0
Program Funding by Source			
Revenues			
MISCELLANEOUS	701	0	0
Operating Revenue Sub-Total	701	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	609,841	0	0
Total Program Funding	610,542	0	0

<u>Program Staffing (FTEs)</u>	<u>8.1</u>	<u>0.0</u>	<u>0.0</u>

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

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 budget for the Vocational/Remedial Education program was transferred to the Community Services, Employment & Training department effective fiscal year 2009/10. Information here is presented for historical purposes only.)

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

Program Performance Measures

	FY2008/2009 Actual	FY2009/2010 Estimated	FY2010/2011 Planned
Las Artes students who attain GED	61	n/a	n/a
Las Artes GED recipients attaining unsubsidized employment	40	n/a	n/a
Las Artes GED recipients continuing to post secondary education	13	n/a	n/a

Program Expenditures by Object

	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
PERSONAL SERVICES	631,711	0	0
SUPPLIES AND SERVICES	161,748	0	0
Total Program Expenditures	793,459	0	0

Program Funding by Source

Revenues			
MISCELLANEOUS	400	0	0
Operating Revenue Sub-Total	400	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	793,059	0	0
Total Program Funding	793,459	0	0

Program Staffing (FTEs)

	10.8	0.0	0.0
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School Superintendent

Expenditures: 5,808,406

Revenues: 4,600,278

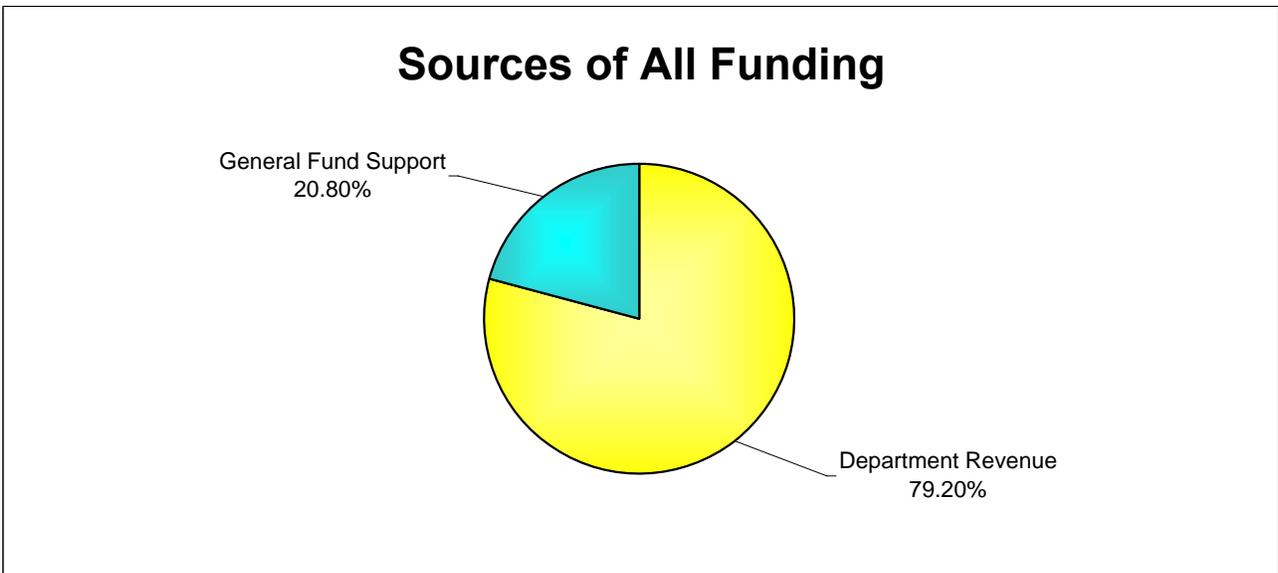
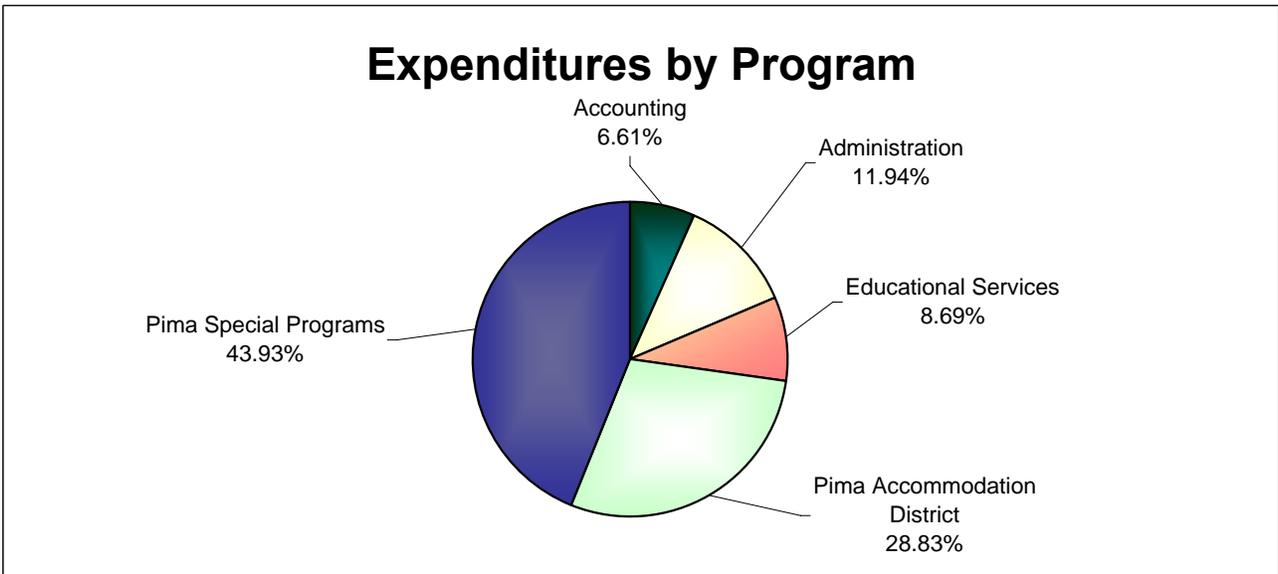
FTEs 14.5

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

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
ACCOUNTING	376,698	383,162	383,898
ADMINISTRATION	449,750	609,751	693,241
EDUCATIONAL SERVICES	587,083	543,703	504,567
PIMA ACCOMMODATION DISTRICT	1,588,155	2,281,000	1,674,400
PIMA SPECIAL PROGRAMS	2,748,085	2,700,000	2,552,300
Total Expenditures	5,749,771	6,517,616	5,808,406

Funding by Source

Revenues

ACCOUNTING	369	0	0
ADMINISTRATION	83,573	240,000	300,000
EDUCATIONAL SERVICES	82,798	73,213	73,578
PIMA ACCOMMODATION DISTRICT	1,453,905	2,281,000	1,674,400
PIMA SPECIAL PROGRAMS	2,453,870	2,700,000	2,552,300
Total Revenues	4,074,515	5,294,213	4,600,278
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	428,465	0	0
General Fund Support	1,246,791	1,223,403	1,208,128
Total Program Funding	5,749,771	6,517,616	5,808,406

Staffing (FTEs) by Program

ACCOUNTING	6.0	6.0	6.0
ADMINISTRATION	5.0	5.0	5.5
EDUCATIONAL SERVICES	4.0	3.0	3.0
Total Staffing (FTEs)	15.0	14.0	14.5

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Accounting transactions	13,057,794	14,066,784	15,100,000
School district revenue collected	\$978,097,067	\$1,017,075,926	\$1,060,000,000
School district expenditures processed	\$592,636,721	\$581,893,594	\$571,000,000
School district warrants issued	108,399	105,696	104,000
School districts provided with technical assistance on budgeting	5	5	5
School districts provided with technical assistance on finance	5	5	5

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	353,484	364,224	368,649
SUPPLIES AND SERVICES	23,214	18,938	15,249
Total Program Expenditures	376,698	383,162	383,898

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	369	0	0
Operating Revenue Sub-Total	369	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	376,329	383,162	383,898
Total Program Funding	376,698	383,162	383,898

Program Staffing (FTEs)	6.0	6.0	6.0
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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. 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Teaching certificates maintained	43,679	44,116	46,000
Board members appointed	1	1	2
School district elections conducted	24	14	27

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	329,552	318,037	334,978
SUPPLIES AND SERVICES	120,198	291,714	358,263
Total Program Expenditures	449,750	609,751	693,241

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	83,573	240,000	300,000
Operating Revenue Sub-Total	83,573	240,000	300,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	366,177	369,751	393,241
Total Program Funding	449,750	609,751	693,241

<u>Program Staffing (FTEs)</u>	<u>5.0</u>	<u>5.0</u>	<u>5.5</u>

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. Register/track all students in Pima County that are attending private schools or are being home-schooled.

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Special programs developed/coordinated	5	4	6
Home school children tracked	1,475	2,982	3,300
Private school children tracked	3,960	2,098	2,600

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	305,744	237,030	239,723
SUPPLIES AND SERVICES	281,339	306,673	264,844
Total Program Expenditures	587,083	543,703	504,567

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	73,213	73,213	73,213
MISCELLANEOUS	9,585	0	365
Operating Revenue Sub-Total	82,798	73,213	73,578
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	504,285	470,490	430,989
Total Program Funding	587,083	543,703	504,567

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Program Staffing (FTEs)	4.0	3.0	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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Juvenile detention students served	76	81	120
County jail students served	38	42	50
Students transported from Mt. Lemmon to a neighboring school district	4	4	5
Students transported from Lukeville to a neighboring school district	80	86	90

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	1,588,155	2,281,000	1,674,400
Total Program Expenditures	1,588,155	2,281,000	1,674,400

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,412,953	2,231,000	1,624,400
MISCELLANEOUS	40,952	50,000	50,000
Grant Revenue Sub-Total	1,453,905	2,281,000	1,674,400
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	134,250	0	0
General Fund Support	0	0	0
Total Program Funding	1,588,155	2,281,000	1,674,400

<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 to ensure quality services for underserved communities in Pima County

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Special programs operated	22	23	26
Program funding levels maintained	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	2,748,085	2,700,000	2,552,300
Total Program Expenditures	2,748,085	2,700,000	2,552,300

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	2,028,584	2,305,000	2,156,600
MISCELLANEOUS	425,286	395,000	395,700
Grant Revenue Sub-Total	2,453,870	2,700,000	2,552,300
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	294,215	0	0
General Fund Support	0	0	0
Total Program Funding	2,748,085	2,700,000	2,552,300

Program Staffing (FTEs)	0.0	0.0	0.0
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Stadium District

Expenditures: 4,348,162

FTEs 31.2

Revenues: 1,796,141

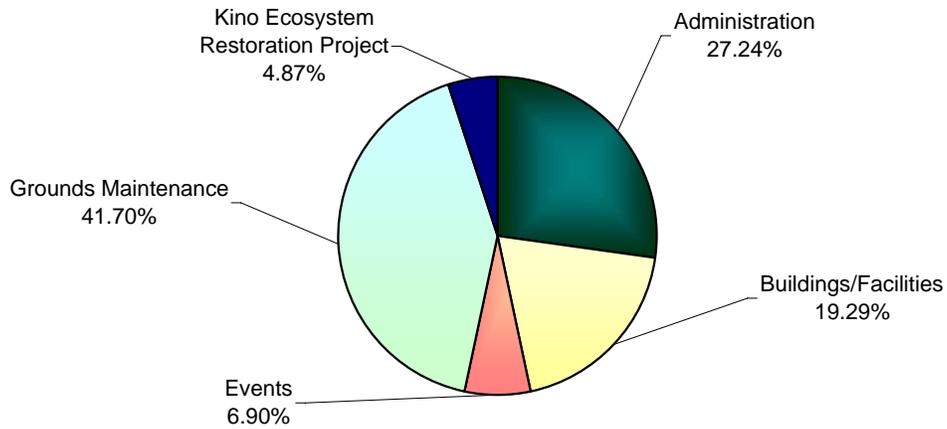
Function Statement:

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

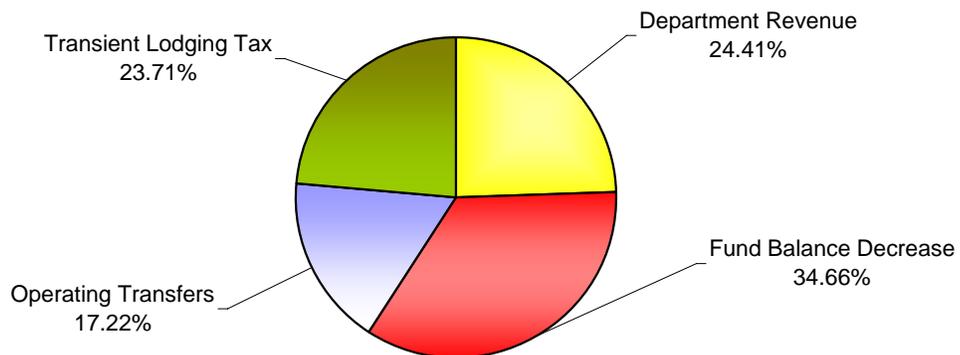
Mandates:

ARS Title 48, Chapter 26: Stadium Districts

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: STADIUM DISTRICT

<u>Expenditures by Program</u>	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
ADMINISTRATION	1,660,980	1,688,454	1,184,312
BUILDINGS/FACILITIES	0	0	838,591
EVENTS	213,671	768,904	300,000
GROUNDS MAINTENANCE	1,526,993	2,401,754	1,813,484
KINO ECOSYSTEM RESTORATION PROJECT	0	196,417	211,775
Total Expenditures	3,401,644	5,055,529	4,348,162

<u>Funding by Source</u>			
Revenues			
ADMINISTRATION	6,617,130	1,420,800	1,487,441
BUILDINGS/FACILITIES	0	0	5,100
EVENTS	305,026	147,500	300,000
GROUNDS MAINTENANCE	635,673	697,500	3,600
Total Revenues	7,557,829	2,265,800	1,796,141
Net Operating Transfers In/(Out)	(754,715)	(931,846)	1,933
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,401,470)	3,721,575	2,550,088
Total Program Funding	3,401,644	5,055,529	4,348,162

<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	2.1	4.2	7.4
BUILDINGS/FACILITIES	0.0	0.0	1.0
EVENTS	0.2	3.3	0.0
GROUNDS MAINTENANCE	2.3	20.5	19.7
KINO ECOSYSTEM RESTORATION PROJECT	0.0	2.7	3.1
Total Staffing (FTEs)	4.6	30.7	31.2

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.

In fiscal year 2009/10 the cost of playing fields maintenance and the Kino Ecosystem Restoration Project were transferred to the Stadium District budget from the Kino Sports Complex.

Program Summary

Department: STADIUM DISTRICT
Program: ADMINISTRATION

Function

Provide management and administrative functions at the Stadium.

Description of Services

Provide oversight and direction for the Stadium District including the stadium field, buildings, practice fields, Kino Ecosystem Restoration Project (KERP), and special events. Provide coordination of Major League Baseball extended spring training with the 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

Financial Highlights and Significant Issues

\$1,500,000 has been reserved in the County's Budget Stabilization Fund for fiscal year 2010/11 to subsidize the operations of the Stadium District. This amount is needed due to the loss of revenues as a result of the loss of Major League Baseball Spring Training at Tucson Electric Park and the continued decline in the tourist dependent revenue sources that support the Stadium District.

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	319,090	424,383	517,673
SUPPLIES AND SERVICES	1,339,108	1,205,671	662,139
CAPITAL OUTLAY	2,782	58,400	4,500
Total Program Expenditures	1,660,980	1,688,454	1,184,312

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,547,211	1,404,000	1,427,441
INTEREST	62,993	12,000	60,000
MISCELLANEOUS	5,006,926	4,800	0
Operating Revenue Sub-Total	6,617,130	1,420,800	1,487,441
Net Operating Transfers In/(Out)	(754,715)	(2,224,298)	(1,264,670)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(4,201,435)	2,491,952	961,541
Total Program Funding	1,660,980	1,688,454	1,184,312

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
	2.1	4.2	7.4

Program Summary

Department: STADIUM DISTRICT
Program: BUILDINGS/FACILITIES

Function

Maintain the buildings and facilities of the Stadium District to the highest possible standard.

Description of Services

Provide repair and maintenance of buildings and facilities as needed as part of an ongoing facilities maintenance program. Coordinate necessary services through both the Facilities Management department and contracted vendor services to provide for general upkeep on Stadium District buildings and facilities.

Program Goals and Objectives

- Maintain buildings and facilities at their highest level to extend life and usefulness
- Establish and maintain long term facilities maintenance program for structures, equipment, and building improvements

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Motion sensors installed on light switches	n/a	n/a	25
Programmable thermostats installed	n/a	n/a	30
Low flow fixtures installed	n/a	n/a	12
Meters installed to better manage utilities use	n/a	n/a	3
Facilities maintenance program established	n/a	n/a	yes

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	0	0	206,891
SUPPLIES AND SERVICES	0	0	628,200
CAPITAL OUTLAY	0	0	3,500
Total Program Expenditures	0	0	838,591

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	0	0	5,100
Operating Revenue Sub-Total	0	0	5,100
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	833,491
Total Program Funding	0	0	838,591

<u>Program Staffing (FTEs)</u>	0.0	0.0	1.0
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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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Sports events held (revenue generating)	22	25	30
Other events held (revenue generating)	12	16	18
Community sports events held (non-revenue)	10	12	15
Other community events held (non-revenue)	4	5	6

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	27,177	190,054	0
SUPPLIES AND SERVICES	186,494	578,850	300,000
Total Program Expenditures	213,671	768,904	300,000

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	305,026	147,500	300,000
Operating Revenue Sub-Total	305,026	147,500	300,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(91,355)	621,404	0
Total Program Funding	213,671	768,904	300,000

Program Staffing (FTEs)	0.2	3.3	0.0
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Program Summary

Department: STADIUM DISTRICT
Program: GROUNDS MAINTENANCE

Function

Provide and maintain baseball and soccer fields.

Description of Services

Provide a venue for major league baseball teams, and community baseball and soccer leagues. Perform major league baseball field maintenance for Diamondbacks extended Spring Training/Instructional Leagues in September and October 2010 only.

Program Goals and Objectives

- Ensure fields are available for use and are maintained efficiently
- Increase the number of baseball and soccer tournaments held at the Stadium
- Maximize irrigation efficiency levels compared to standard for humidity, precipitation, and air quality

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Stadium and practice fields available and well maintained	n/a	yes	yes
Baseball and soccer tournaments held	n/a	8	10
Maximum irrigation efficiency levels met	n/a	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	484,688	1,041,474	974,434
SUPPLIES AND SERVICES	982,165	1,228,780	728,050
CAPITAL OUTLAY	60,140	131,500	111,000
Total Program Expenditures	1,526,993	2,401,754	1,813,484

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	635,673	697,500	3,600
Operating Revenue Sub-Total	635,673	697,500	3,600
Net Operating Transfers In/(Out)	0	1,096,035	1,074,114
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	891,320	608,219	735,770
Total Program Funding	1,526,993	2,401,754	1,813,484

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Program Staffing (FTEs)	2.3	20.5	19.7

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Total acre feet of storm water harvested	n/a	126	145
Total acre feet of reclaimed water purchased	n/a	149	160
Mosquito trap counts	n/a	3	4

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	0	145,117	144,075
SUPPLIES AND SERVICES	0	51,300	67,700
Total Program Expenditures	0	196,417	211,775

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Net Operating Transfers In/(Out)	0	196,417	192,489
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	19,286
Total Program Funding	0	196,417	211,775

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
	0.0	2.7	3.1

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