

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	528,265		528,265
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT ADMIN	528,265		528,265
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>			
ADMINISTRATION	353,860		353,860
COMMUNITY SERVICES	182,000		182,000
EMERGENCY FOOD & CLOTHING	555,000		555,000
GENERAL SERVICES	1,348,410		1,348,410
HOUSING	310,328	13,520,506	13,830,834
NEIGHBORHOOD REINVESTMENT	414,413	286,760	701,173
RURAL DEVELOPMENT		3,939,690	3,939,690
SENIOR SUPPORT	244,000		244,000
SUPPORT SERVICES, SHELTER & DOMESTIC VIOŠOPÒÒ	639,500		639,500
YOUTH, YOUNG ADULT & FAMILY SUPPORT	645,000		645,000
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	4,692,511	17,746,956	22,439,467
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK	184,288	4,071,042	4,255,330
ONE STOP	4,651,245	14,048,416	18,699,661
VOCATIONAL AND ACADEMIC INSTRUCTION	210,453	1,065,658	1,276,111
VOCATIONAL/REMEDIAL EDUCATION	623,088		623,088
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	5,669,074	19,185,116	24,854,190
<u>COUNTY FREE LIBRARY</u>			
ADMINISTRATION		2,878,582	2,878,582
PUBLIC SERVICES		20,716,323	20,716,323
SUPPORT SERVICES		8,617,691	8,617,691
TOTAL COUNTY FREE LIBRARY		32,212,596	32,212,596
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM		1,473,706	1,473,706
TOTAL ECONOMIC DEVELOPMENT & TOURISM		1,473,706	1,473,706
<u>KINO SPORTS COMPLEX</u>			
LANDSCAPE MANAGEMENT	287,376		287,376
RECREATION	1,229,789		1,229,789
TOTAL KINO SPORTS COMPLEX	1,517,165		1,517,165
<u>SCHOOL SUPERINTENDENT</u>			
ACCOUNTING	425,791		425,791
ADMINISTRATION	598,754		598,754
EDUCATIONAL SERVICES	514,861		514,861
PIMA ACCOMMODATION DISTRICT		1,191,500	1,191,500
PIMA SPECIAL PROGRAMS		2,451,500	2,451,500
TOTAL SCHOOL SUPERINTENDENT	1,539,406	3,643,000	5,182,406
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		1,382,417	1,382,417
BUILDINGS/FACILITIES		711,764	711,764
EVENTS		360,025	360,025
GROUNDS MAINTENANCE		1,610,967	1,610,967
KINO ECOSYSTEM RESTORATION PROJECT		217,767	217,767
TOTAL STADIUM DISTRICT		4,282,940	4,282,940
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	13,946,421	78,544,314	92,490,735

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		13,520,506	13,520,506
NEIGHBORHOOD REINVESTMENT		2,000	2,000
RURAL DEVELOPMENT		3,939,690	3,939,690
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	104,840	17,462,196	17,567,036
<u>COMMUNITY SVCS. EMPLOYMENT & TRAINING</u>			
CAA/EMERGENCY SERVICES NETWORK		4,071,042	4,071,042
ONE STOP		13,769,348	13,769,348
VOCATIONAL AND ACADEMIC INSTRUCTION		1,065,658	1,065,658
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING		18,906,048	18,906,048
<u>COUNTY FREE LIBRARY</u>			
ADMINISTRATION		29,094,489	29,094,489
PUBLIC SERVICES		1,356,000	1,356,000
TOTAL COUNTY FREE LIBRARY		30,450,489	30,450,489
<u>ECONOMIC DEVELOPMENT & TOURISM</u>			
ECONOMIC DEVELOPMENT & TOURISM		1,132,734	1,132,734
TOTAL ECONOMIC DEVELOPMENT & TOURISM		1,132,734	1,132,734
<u>KINO SPORTS COMPLEX</u>			
LANDSCAPE MANAGEMENT	20,000		20,000
RECREATION	112,250		112,250
TOTAL KINO SPORTS COMPLEX	132,250		132,250
<u>SCHOOL SUPERINTENDENT</u>			
ADMINISTRATION	225,500		225,500
EDUCATIONAL SERVICES	74,749		74,749
PIMA ACCOMMODATION DISTRICT		1,191,500	1,191,500
PIMA SPECIAL PROGRAMS		2,451,500	2,451,500
TOTAL SCHOOL SUPERINTENDENT	300,249	3,643,000	3,943,249
<u>STADIUM DISTRICT</u>			
ADMINISTRATION		1,508,700	1,508,700
EVENTS		419,500	419,500
TOTAL STADIUM DISTRICT		1,928,200	1,928,200
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	537,339	73,522,667	74,060,006

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	<u>4.0</u>
<u>COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV</u>	
ADMINISTRATION	4.2
GENERAL SERVICES	1.7
HOUSING	14.2
NEIGHBORHOOD REINVESTMENT	6.3
RURAL DEVELOPMENT	6.2
TOTAL COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV	<u>32.6</u>
<u>COMMUNITY SVCS, EMPLOYMENT & TRAINING</u>	
CAA/EMERGENCY SERVICES NETWORK	10.0
ONE STOP	105.1
VOCATIONAL AND ACADEMIC INSTRUCTION	18.0
VOCATIONAL/REMEDIAL EDUCATION	8.0
TOTAL COMMUNITY SVCS, EMPLOYMENT & TRAINING	<u>141.1</u>
<u>COUNTY FREE LIBRARY</u>	
ADMINISTRATION	5.2
PUBLIC SERVICES	356.9
SUPPORT SERVICES	26.0
TOTAL COUNTY FREE LIBRARY	<u>388.1</u>
<u>ECONOMIC DEVELOPMENT & TOURISM</u>	
ECONOMIC DEVELOPMENT & TOURISM	3.0
TOTAL ECONOMIC DEVELOPMENT & TOURISM	<u>3.0</u>
<u>KINO SPORTS COMPLEX</u>	
LANDSCAPE MANAGEMENT	4.4
RECREATION	11.4
TOTAL KINO SPORTS COMPLEX	<u>15.8</u>
<u>SCHOOL SUPERINTENDENT</u>	
ACCOUNTING	6.0
ADMINISTRATION	5.0
EDUCATIONAL SERVICES	3.0
TOTAL SCHOOL SUPERINTENDENT	<u>14.0</u>
<u>STADIUM DISTRICT</u>	
ADMINISTRATION	6.9
BUILDINGS/FACILITIES	1.0
EVENTS	2.4
GROUNDS MAINTENANCE	19.7
KINO ECOSYSTEM RESTORATION PROJECT	3.1
TOTAL STADIUM DISTRICT	<u>33.1</u>
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	<u><u>631.7</u></u>

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

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Community & Economic Development Admin

Expenditures: 528,265

FTEs 4.0

Revenues: 0

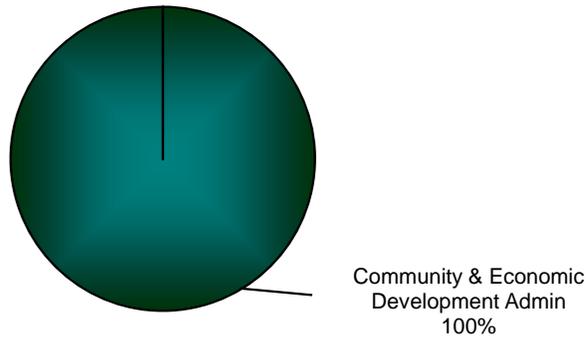
Function Statement:

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.

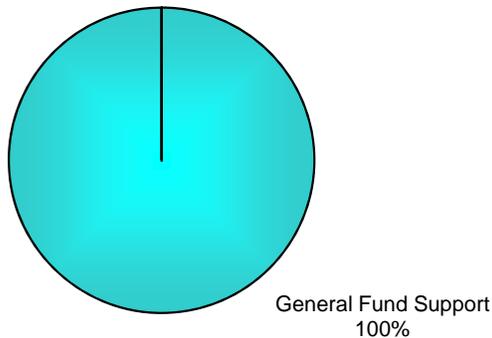
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **COMMUNITY & ECONOMIC DEVELOPMENT ADMIN**

<u>Expenditures by Program</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
ADMINISTRATION	514,622	530,760	528,265
Total Expenditures	514,622	530,760	528,265
<u>Funding by Source</u>			
Revenues			
ADMINISTRATION	40	0	0
Total Revenues	40	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	514,582	530,760	528,265
Total Program Funding	514,622	530,760	528,265
<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	6.6	4.0	4.0
Total Staffing (FTEs)	6.6	4.0	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; 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
- Continue Employee Combined Appeal Program (ECAP) funding
- Maintain annual service goals in each department/program for the next five years

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Continue to review procedures to increase efficiency	yes	yes	yes
ECAP contributions continued	yes	yes	yes
Maintain department service goals as established	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	383,669	332,632	322,844
SUPPLIES AND SERVICES	130,953	194,528	201,821
CAPITAL OUTLAY	0	3,600	3,600
Total Program Expenditures	514,622	530,760	528,265

Program Funding by Source

Revenues			
MISCELLANEOUS	40	0	0
Operating Revenue Sub-Total	40	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	514,582	530,760	528,265
Total Program Funding	514,622	530,760	528,265

Program Staffing (FTEs)	6.6	4.0	4.0
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Community Development & Neighborhood Conservation

Expenditures: 22,439,467

Revenues: 17,567,036

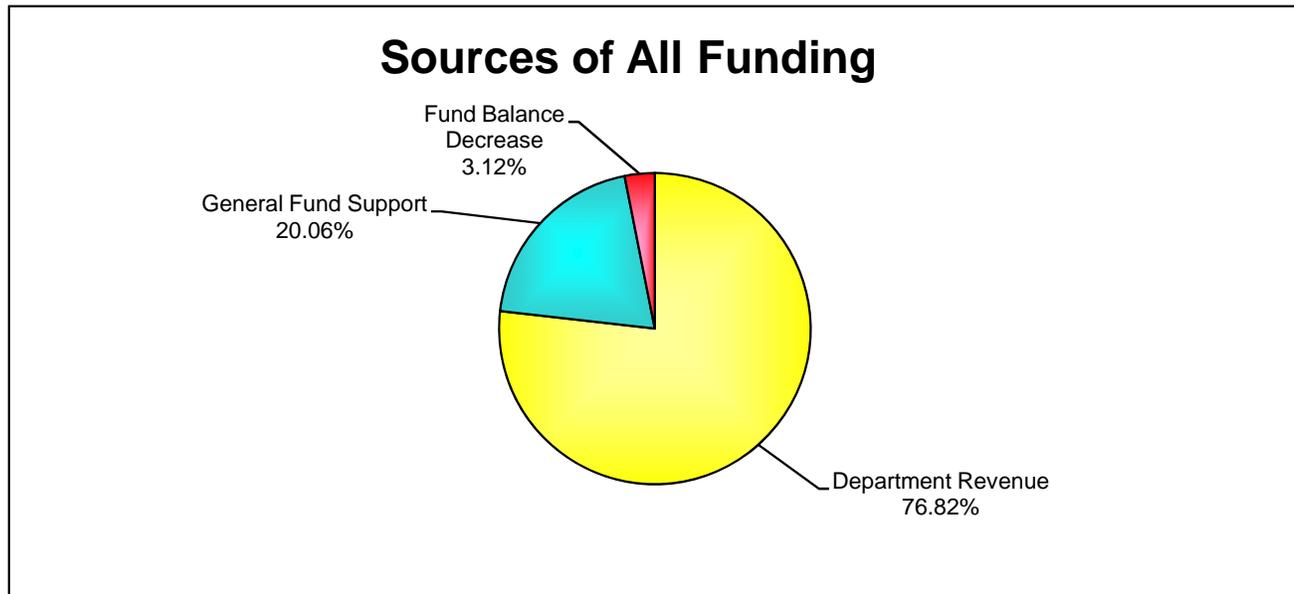
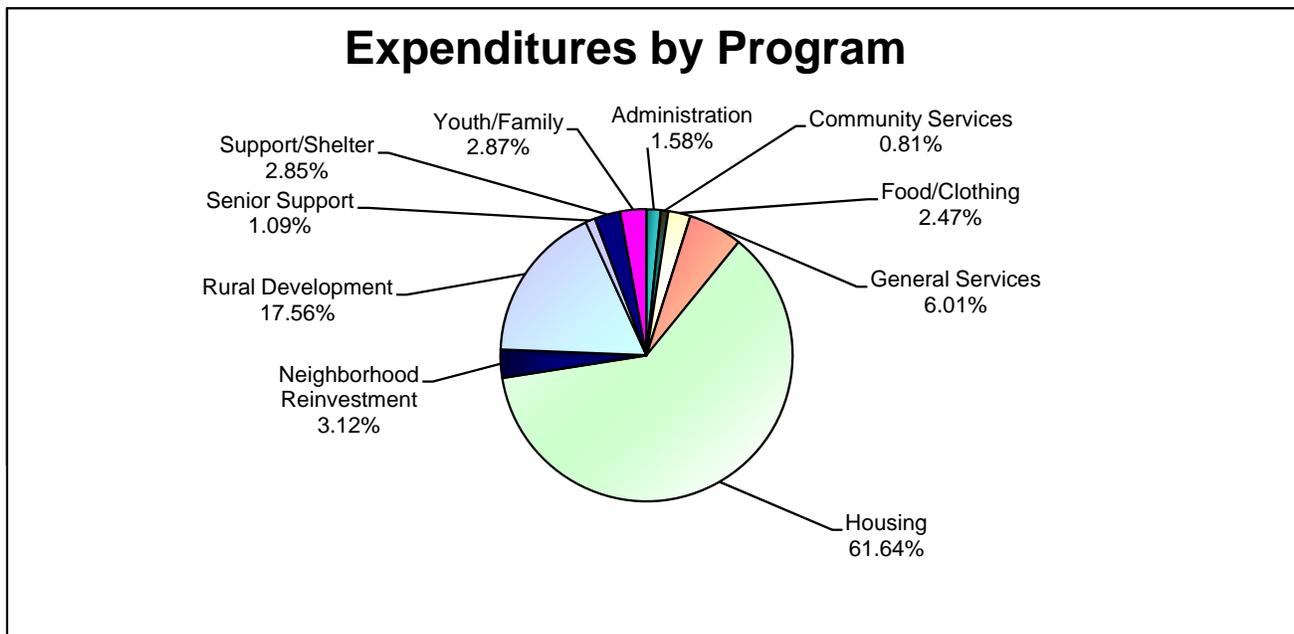
FTEs 32.6

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	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
ADMINISTRATION	270,873	349,278	353,860
COMMUNITY SERVICES	134,475	145,000	182,000
EMERGENCY FOOD & CLOTHING	488,480	555,000	555,000
GENERAL SERVICES	1,591,014	1,370,498	1,348,410
HOUSING	2,881,498	17,880,390	13,830,834
NEIGHBORHOOD REINVESTMENT	404,625	1,147,012	701,173
RURAL DEVELOPMENT	2,516,428	4,547,183	3,939,690
SENIOR SUPPORT	237,313	244,000	244,000
SUPPORT SERVICES, SHELTER & DOMESTIC VIOI	632,731	664,000	639,500
YOUTH, YOUNG ADULT & FAMILY SUPPORT	748,734	692,000	645,000
Total Expenditures	9,906,171	27,594,361	22,439,467

Funding by Source

Revenues

GENERAL SERVICES	105,061	104,840	104,840
HOUSING	2,467,080	17,592,038	13,520,506
NEIGHBORHOOD REINVESTMENT	22,298	10,000	2,000
RURAL DEVELOPMENT	2,576,977	4,547,183	3,939,690
Total Revenues	5,171,416	22,254,061	17,567,036
Net Operating Transfers In/(Out)	(428,818)	(429,630)	(429,630)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	487,591	1,135,820	714,390
General Fund Support	4,675,982	4,634,110	4,587,671
Total Program Funding	9,906,171	27,594,361	22,439,467

Staffing (FTEs) by Program

ADMINISTRATION	2.1	2.6	4.2
GENERAL SERVICES	2.3	1.5	1.7
HOUSING	5.7	14.5	14.2
NEIGHBORHOOD REINVESTMENT	6.3	6.4	6.3
RURAL DEVELOPMENT	9.2	5.4	6.2
Total Staffing (FTEs)	25.6	30.4	32.6

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: ADMINISTRATION

Function

Provide administrative oversight 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 and ensure contract compliance and fiscal accountability for all aspects of the department including grants administration and general fund programs. Responsible for personnel, budget, programmatic reporting requirements and ensuring organizational capacity to fulfill obligations and responsibilities of the department and to provide support to County efforts and initiatives. Direct management staff to efficiently and effectively utilize resources in order to achieve the greatest community benefit. Prepare regular reports to the County Administrator and the Board of Supervisors. Responsible for the appropriate staffing of County appointed Commissions and Committees which directly relate to the department.

Program Goals and Objectives

- Increase public information, knowledge and access to programs and services funded through the department
- Develop policies to enhance citizen participation; increase transparency and accountability
- Provide leadership within the local community and regional area in both planning and capacity development with non-profits, businesses, and governmental entities to respond to current needs
- Maximize department resources through appropriate collaborations with County departments; develop new strategies and seek out opportunities and resources with other jurisdictions and community partners at the local, regional, and state level

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Public educational and information strategies developed and implemented to promote awareness of community resources	3	3	3
Reports developed to provide transparency and demonstrate community benefit achieved with programs and services	4	4	4
Leadership provided on committees which evaluate impact and strategize regarding impact of national and local policies on County funding and programs	3	3	2
Capacity building training sessions provided to community organizations	4	2	3

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	209,477	234,674	229,900
SUPPLIES AND SERVICES	60,129	114,604	117,960
CAPITAL OUTLAY	1,267	0	6,000
Total Program Expenditures	270,873	349,278	353,860

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 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	270,873	349,278	353,860
Total Program Funding	270,873	349,278	353,860

<u>Program Staffing (FTEs)</u>	2.1	2.6	4.2
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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 funding to programs that are starting up essential programs or maintaining essential services
- Provide services to vulnerable populations

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Community support grants provided	7	7	7
Clients served	18,528	24,665	25,000

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
SUPPLIES AND SERVICES	134,475	145,000	182,000
Total Program Expenditures	134,475	145,000	182,000

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 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	134,475	145,000	182,000
Total Program Funding	134,475	145,000	182,000

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program: EMERGENCY FOOD & CLOTHING

Function

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

Description of Services

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 for the dignity and a basic quality of life of extremely poor households
- Provide services to vulnerable populations

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Emergency food and clothing grants provided	8	8	8
Clients served	33,804	23,167	23,167

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
SUPPLIES AND SERVICES	488,480	555,000	555,000
Total Program Expenditures	488,480	555,000	555,000

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 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	488,480	555,000	555,000
Total Program Funding	488,480	555,000	555,000

<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
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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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
General service grants provided	25	24	24
Clients served	39,950	25,660	25,660

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	90,116	102,443	97,575
SUPPLIES AND SERVICES	1,498,871	1,268,055	1,250,835
CAPITAL OUTLAY	2,027	0	0
Total Program Expenditures	1,591,014	1,370,498	1,348,410

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	105,061	104,840	104,840
Operating Revenue Sub-Total	105,061	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	1,485,953	1,265,658	1,243,570
Total Program Funding	1,591,014	1,370,498	1,348,410

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
	2.3	1.5	1.7

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), Neighborhood Stabilization Program I (NSP 1), 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

- Increase home ownership opportunities for low income residents of Pima County
- Reduce substandard housing in unincorporated areas of Pima County
- Preserve, rehabilitate, and develop affordable rentals and owner occupied homes to meet green sustainability standards
- Maintain effective partnerships and collaborations with the private and nonprofit sectors to address key issues that impede housing opportunities for residents
- Identify, access, and conduct redevelopment planning at potential Brownfields sites

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Down payment support to new home buyers	77	50	50
Acquisition/rehab/replacement of substandard homes	0	17	6
Number of rental units and owner occupied homes meeting green sustainability standards	0	186	134
Community and partnership meetings/training	60	30	70
Environmental remediation sites identified/assessed	0	10	10

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	603,863	1,106,871	933,224
SUPPLIES AND SERVICES	2,255,613	16,020,408	12,895,210
CAPITAL OUTLAY	22,022	753,111	2,400
Total Program Expenditures	2,881,498	17,880,390	13,830,834

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTEREST	121	200	0
MISCELLANEOUS	2,925	1,000,000	100,000
Special Programs Revenue Sub-Total	3,046	1,000,200	100,000
INTERGOVERNMENTAL	2,385,421	16,491,934	13,361,406
MISCELLANEOUS	78,613	99,904	59,100
Grant Revenue Sub-Total	2,464,034	16,591,838	13,420,506
Net Operating Transfers In/(Out)	450	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	141,170	(200)	0
General Fund Support	272,798	288,552	310,328
Total Program Funding	2,881,498	17,880,390	13,830,834

Program Staffing (FTEs)	5.7	14.5	14.2
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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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Community outreach events held	36	30	30
Projects approved/funded	10	5	2
Projects completed	14	10	8
Proposals developed	11	4	2
Evaluations completed	14	10	8

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	379,691	378,983	377,193
SUPPLIES AND SERVICES	21,640	768,029	323,980
CAPITAL OUTLAY	3,294	0	0
Total Program Expenditures	404,625	1,147,012	701,173
<u>Program Funding by Source</u>			
Revenues			
INTEREST	22,298	10,000	2,000
Special Programs Revenue Sub-Total	22,298	10,000	2,000
Net Operating Transfers In/(Out)	(429,630)	(429,630)	(429,630)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	407,332	1,136,020	714,390
General Fund Support	404,625	430,622	414,413
Total Program Funding	404,625	1,147,012	701,173

Program Staffing (FTEs)	6.3	6.4	6.3
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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 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Public facilities improved	7	14	10
Infrastructure projects funded	8	8	8
Houses rehabilitated	344	300	300
Public services provided	16	18	7
Economic development initiatives funded	n/a	1	1

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	361,208	376,277	456,883
SUPPLIES AND SERVICES	2,109,624	4,165,905	3,477,807
CAPITAL OUTLAY	45,596	5,001	5,000
Total Program Expenditures	2,516,428	4,547,183	3,939,690
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	2,573,163	4,547,183	3,939,690
MISCELLANEOUS	3,814	0	0
Grant Revenue Sub-Total	2,576,977	4,547,183	3,939,690
Net Operating Transfers In/(Out)	362	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(60,911)	0	0
General Fund Support	0	0	0
Total Program Funding	2,516,428	4,547,183	3,939,690
Program Staffing (FTEs)	9.2	5.4	6.2

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
- Promote healthy lifestyles, dignity, and independence for seniors
- Provide services to vulnerable populations

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Senior service grants provided	12	10	10
Clients served	1,742	1,280	1,300

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
SUPPLIES AND SERVICES	237,313	244,000	244,000
Total Program Expenditures	237,313	244,000	244,000

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 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	237,313	244,000	244,000
Total Program Funding	237,313	244,000	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

- Provide essential support through shelter and case management to vulnerable populations
 - Provide services that ensure the protection and well-being of individuals at risk of physical harm or who live in unsafe conditions
 - Provide service to vulnerable populatons
-

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Shelter, support, and domestic violence grants provided	19	19	19
Clients served	9,325	12,353	12,500
<hr/>			
<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
SUPPLIES AND SERVICES	632,731	664,000	639,500
Total Program Expenditures	632,731	664,000	639,500
<hr/>			
<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	632,731	664,000	639,500
Total Program Funding	632,731	664,000	639,500
<hr/>			
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.

Program Goals and Objectives

- Deliver essential youth and family support services in low income and rural areas
- Promote healthy environments, education and opportunities for at risk youth and young adults
- Provide services to vulnerable populations

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Youth, young adult, and family support grants provided	35	28	28
Clients Served	12,428	11,400	11,450

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
SUPPLIES AND SERVICES	748,734	692,000	645,000
Total Program Expenditures	748,734	692,000	645,000

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 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	748,734	692,000	645,000
Total Program Funding	748,734	692,000	645,000

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
	0.0	0.0	0.0

Community Development & Neighborhood Conservation
Adopted Funding for Outside Agencies

<u>Agency</u>	<u>Funding</u>
Metropolitan Tucson Convention and Visitors Bureau	\$ 2,768,662 ⁽¹⁾
Community Food Bank, Inc.	403,865
JobPath	371,473 ⁽²⁾
Tucson Regional Economic Opportunities, Inc.	350,000 ⁽²⁾
Pima Association of Governments	291,767 ⁽³⁾
Pima Council on Aging	267,076
Our Family Services, Inc.	169,500
El Rio Santa Cruz Neighborhood Health Center, for El Pueblo Health Center	166,506
Catholic Community Services of Southern Arizona, Inc. (dba Pio Decimo Center)	151,761
Emerge! Center Against Domestic Abuse	125,000
Tucson Pima Arts Council	113,236 ⁽²⁾
Southern Arizona AIDS Foundation	101,500
Tucson Urban League, Inc.	93,000
Primavera Foundation	86,500
Metropolitan Education Commission	83,878
United Way of Tucson and Southern AZ (dba PRO Neighborhoods)	81,792
Catalina Community Services	62,500
San Ignacio Yaqui Council, Inc.	62,000
University of Arizona, Board of Regents	61,111
New Beginnings for Women & Children	60,000
Administration of Resources & Choices	59,000
Southern Arizona Children's Advocacy Center	56,470
Emerging Needs	55,960
Child and Family Resources, Inc.	55,896
University of Arizona, Pima County Cooperative Extension	55,806
Interfaith Community Services (ICS)	54,000
Southern Arizona Buffelgrass Coordination Center, Inc.	48,265
Arivaca Coordinating Council/Human Resource Group, Inc.	48,000
International Sonoran Desert Alliance (ISDA)	47,000
Casa de los Ninos	45,000
Homeless Prevention Support	44,000
Tucson Clean and Beautiful, Inc.	40,896
Jewish Family and Children's Services	40,062
Tucson Botanical Garden	37,140 ⁽²⁾
Tucson Children's Museum	37,140 ⁽²⁾
Arizona Youth Partnership	37,000
TMM Family Services, Inc.	34,500
Wingspan	34,500
CODAC Behavioral Health	34,000
Volunteer Center of Southern Arizona	32,000
Southern Arizona Association for the Visually Impaired	30,000
Chicanos Por la Causa, Inc.	30,000
Southern Arizona Legal Aid, Inc. (SALA)	30,000
Tu Nidito Children and Family Services	30,000
Catholic Community Services (dba Community Outreach Program for the Deaf)	30,000
Planned Parenthood Arizona	26,654
El Tour (Perimeter Bicycling)	26,063 ⁽²⁾

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

<u>Agency</u>	<u>Funding</u>
Open Inn, Inc.	24,500
Arizona's Children Association (dba Las Familias)	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	20,634 ⁽²⁾
Mobile Meals of Tucson, Inc.	20,000
Rise LLC	18,000
Non-Profit Industries	17,400
United Way of Tucson and Southern AZ	16,693
Green Valley Assistance Services, Inc.	16,500
Pima Prevention Partnership	16,500
Arizona Center for the Study of Children and Families	15,000
Family Housing Resources, Inc.	15,000
Southwest Fair Housing Council	15,000
Altar Valley School District #51 - CSAAC Community Coordinator	15,000
Community Food Bank, Inc/Caridad-de-Porres	15,000
Young Women's Christian Association of Tucson	15,000
City of Tucson - Tucson Pima Historical Commission	8,179
Total	<u><u>\$ 7,375,385</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.

Community Services, Employment & Training

Expenditures: 24,854,190

Revenues: 18,906,048

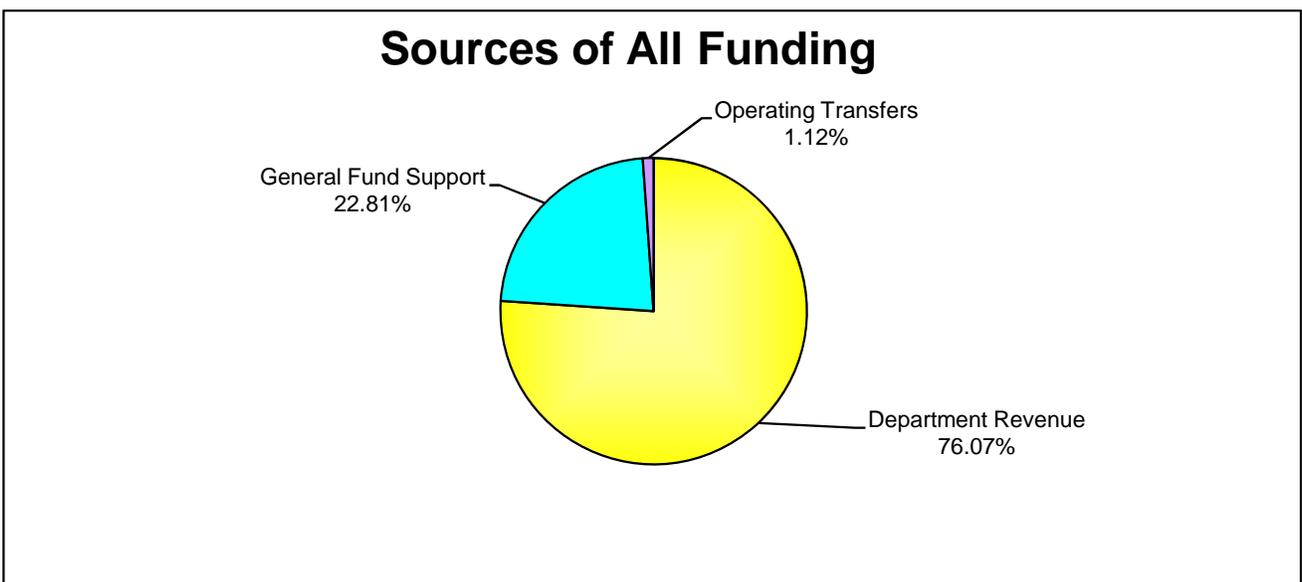
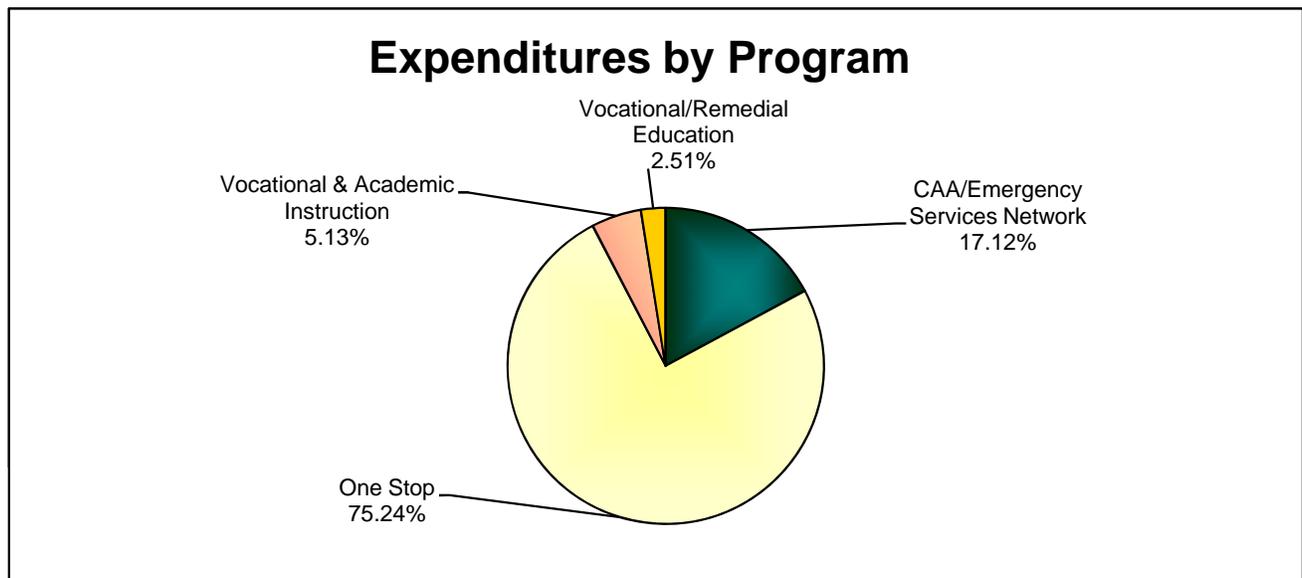
FTEs 141.1

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



Department Summary by Program

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

Expenditures by Program	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
CAA/EMERGENCY SERVICES NETWORK	4,049,719	5,366,198	4,255,330
ONE STOP	22,813,428	20,097,889	18,699,661
TEEN HEALTH	453,155	0	0
VOCATIONAL AND ACADEMIC INSTRUCTION	1,442,700	1,462,999	1,276,111
VOCATIONAL/REMEDIAL EDUCATION	585,077	618,447	623,088
Total Expenditures	29,344,079	27,545,533	24,854,190

Funding by Source

Revenues

CAA/EMERGENCY SERVICES NETWORK	3,426,193	5,183,975	4,071,042
ONE STOP	18,055,919	15,229,566	13,769,348
TEEN HEALTH	482	0	0
VOCATIONAL AND ACADEMIC INSTRUCTION	1,268,596	1,251,085	1,065,658
VOCATIONAL/REMEDIAL EDUCATION	532	0	0
Total Revenues	22,751,722	21,664,626	18,906,048
Net Operating Transfers In/(Out)	289,100	283,318	279,068
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	423,773	0	0
General Fund Support	5,879,484	5,597,589	5,669,074
Total Program Funding	29,344,079	27,545,533	24,854,190

Staffing (FTEs) by Program

CAA/EMERGENCY SERVICES NETWORK	12.2	15.2	10.0
ONE STOP	110.1	112.1	105.1
TEEN HEALTH	8.0	0.0	0.0
VOCATIONAL AND ACADEMIC INSTRUCTION	20.7	20.2	18.0
VOCATIONAL/REMEDIAL EDUCATION	8.0	8.0	8.0
Total Staffing (FTEs)	159.0	155.5	141.1

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Households receiving rent/mortgage/housing assistance	2,142	1,900	1,700
Households receiving emergency utility assistance	3,741	6,000	2,500
Households receiving assistance with water bills	1,987	1,800	1,900
Crisis case management provided to families/individuals	10,942	16,000	10,800
Telephone Assistance Program enrollment	835	400	450
Participants in Sewer Outreach Subsidy Discount Program	1,807	1,500	1,900

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	612,611	643,090	464,289
SUPPLIES AND SERVICES	3,428,552	4,720,108	3,788,041
CAPITAL OUTLAY	8,556	3,000	3,000
Total Program Expenditures	4,049,719	5,366,198	4,255,330

Program Funding by Source

Revenues			
MISCELLANEOUS	205	0	0
Operating Revenue Sub-Total	205	0	0
INTERGOVERNMENTAL	3,242,755	4,992,983	3,879,917
MISCELLANEOUS	183,233	190,992	191,125
Grant Revenue Sub-Total	3,425,988	5,183,975	4,071,042
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	477,932	0	0
General Fund Support	145,594	182,223	184,288
Total Program Funding	4,049,719	5,366,198	4,255,330

Program Staffing (FTEs)	12.2	15.2	10.0
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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

For fiscal year 2011/12, Employment & Training has budgeted \$1,526,830 for federal stimulus grants as part of the American Recovery and Reinvestment Act (ARRA) of 2009.

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Clients entering into unsubsidized employment	1,571	1,600	1,650
Client average wage at placement	\$13.75	\$14.50	\$14.00
Youth attaining diploma or GED	244	325	280
Employers matched with clients	472	250	500

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	4,048,682	4,488,925	4,253,770
SUPPLIES AND SERVICES	18,747,591	15,465,264	14,351,141
CAPITAL OUTLAY	17,155	143,700	94,750
Total Program Expenditures	22,813,428	20,097,889	18,699,661

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTEREST	617	0	0
MISCELLANEOUS	7	0	0
Operating Revenue Sub-Total	624	0	0
INTERGOVERNMENTAL	18,038,395	15,229,566	13,769,348
MISCELLANEOUS	16,900	0	0
Grant Revenue Sub-Total	18,055,295	15,229,566	13,769,348
Net Operating Transfers In/(Out)	289,100	283,318	279,068
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(6,434)	0	0
General Fund Support	4,474,843	4,585,005	4,651,245
Total Program Funding	22,813,428	20,097,889	18,699,661

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Program Staffing (FTEs)	110.1	112.1	105.1

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. Beginning in fiscal year 2010/11 the Teen Health program is budgeted in the 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Positive satisfaction level based on quarterly teen survey	yes	n/a	n/a
Teen Center clients offered an appointment within two weeks	yes	n/a	n/a
Contacts made with agencies/organizations and followed up with a mailing of the KTC brochure	yes	n/a	n/a

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	320,406	0	0
SUPPLIES AND SERVICES	132,749	0	0
Total Program Expenditures	453,155	0	0

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	482	0	0
Operating Revenue Sub-Total	482	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	452,673	0	0
Total Program Funding	453,155	0	0

Program Staffing (FTEs)	8.0	0.0	0.0
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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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
PVHS students completing employability classes	80%	84%	85%
PVHS students who show improvement on vocational skills test	100	105	125
PVHS students who obtain a high school diploma	45	45	52
PVHS students who show increased math and reading skill levels	82%	85%	87%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,119,048	1,117,097	1,028,799
SUPPLIES AND SERVICES	317,478	334,402	242,812
CAPITAL OUTLAY	6,174	11,500	4,500
Total Program Expenditures	1,442,700	1,462,999	1,276,111

Program Funding by Source

Revenues			
MISCELLANEOUS	178	0	0
Operating Revenue Sub-Total	178	0	0
INTERGOVERNMENTAL	1,266,294	1,248,585	1,063,158
MISCELLANEOUS	2,124	2,500	2,500
Grant Revenue Sub-Total	1,268,418	1,251,085	1,065,658
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(47,725)	0	0
General Fund Support	221,829	211,914	210,453
Total Program Funding	1,442,700	1,462,999	1,276,111

Program Staffing (FTEs)	20.7	20.2	18.0
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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 17-21 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.

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Las Artes students who attain GED	86	70	85
Las Artes GED recipients attaining unsubsidized employment	46	50	52
Las Artes GED recipients who continue to post secondary education	14	18	18

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	391,504	481,032	489,715
SUPPLIES AND SERVICES	187,663	134,415	130,373
CAPITAL OUTLAY	5,910	3,000	3,000
Total Program Expenditures	585,077	618,447	623,088

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	532	0	0
Operating Revenue Sub-Total	532	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	584,545	618,447	623,088
Total Program Funding	585,077	618,447	623,088

Program Staffing (FTEs)	8.0	8.0	8.0
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County Free Library

Expenditures: 32,212,596

FTEs 388.1

Revenues: 30,450,489

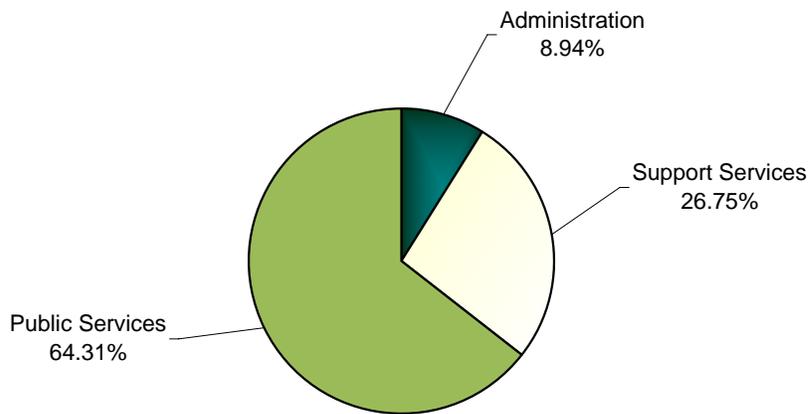
Function Statement:

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.

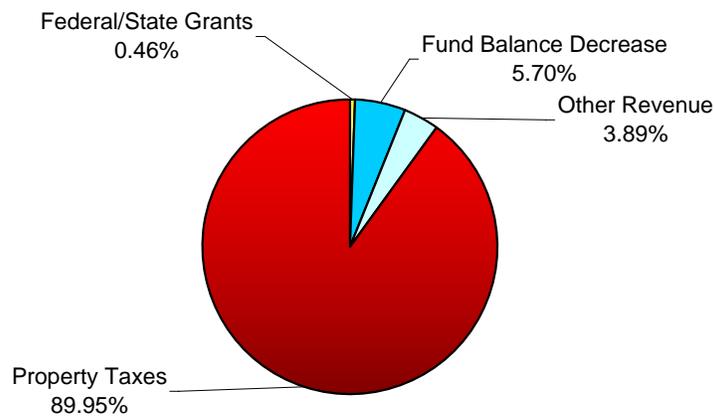
Mandates:

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	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
ADMINISTRATION	3,703,400	3,568,423	2,878,582
PUBLIC SERVICES	19,710,685	21,226,707	20,716,323
SUPPORT SERVICES	7,383,721	10,013,508	8,617,691
Total Expenditures	30,797,806	34,808,638	32,212,596
Funding by Source			
Revenues			
ADMINISTRATION	26,496,770	28,674,891	29,094,489
PUBLIC SERVICES	1,452,662	1,348,780	1,356,000
SUPPORT SERVICES	421	0	0
Total Revenues	27,949,853	30,023,671	30,450,489
Net Operating Transfers In/(Out)	(131,357)	0	(77,362)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,979,310	4,784,967	1,839,469
Total Program Funding	30,797,806	34,808,638	32,212,596
Staffing (FTEs) by Program			
ADMINISTRATION	5.5	5.5	5.2
PUBLIC SERVICES	352.2	356.0	356.9
SUPPORT SERVICES	26.0	26.0	26.0
Total Staffing (FTEs)	383.7	387.5	388.1

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 adult detention center, the juvenile 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, the Library Foundation, and other community interest groups. 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.

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Value of library promotions in media outlets	\$225,000	\$250,000	\$250,000
Staff attending training	100%	100%	100%
Number of partner agencies	10	20	20

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	331,580	262,701	(100,469)
SUPPLIES AND SERVICES	3,371,820	3,305,722	2,979,051
Total Program Expenditures	3,703,400	3,568,423	2,878,582

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
TAXES	26,218,571	28,424,891	29,044,489
INTERGOVERNMENTAL	11,614	0	0
INTEREST	266,585	250,000	50,000
Operating Revenue Sub-Total	26,496,770	28,674,891	29,094,489
Net Operating Transfers In/(Out)	567,763	0	(77,362)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(23,361,133)	(25,106,468)	(26,138,545)
Total Program Funding	3,703,400	3,568,423	2,878,582

<u>Program Staffing (FTEs)</u>	<u>5.5</u>	<u>5.5</u>	<u>5.2</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 assistance in homework and other needs
- Provide safe and comfortable facilities for residents of Pima County to visit and enjoy

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Preschoolers attending story times	113,282	114,000	115,000
Attendees of summer reading programs	32,000	33,000	34,000
Community meeting room program attendance	140,952	141,000	142,000
Library program attendance	213,500	215,000	220,000
Website visits	3,972,000	4,000,000	4,100,000
On-line homework help provided	5,210	5,250	5,350
In person homework help provided	17,781	18,000	19,000
Computers made available for public access	513	515	520
Public computer sessions	1,103,313	1,105,000	1,110,000
Computer classes offered	2,224	2,250	2,300
Circulation of library materials	7,517,692	7,600,000	7,650,000

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	15,986,724	16,877,470	16,879,240
SUPPLIES AND SERVICES	3,721,699	4,349,237	3,837,083
CAPITAL OUTLAY	2,262	0	0
Total Program Expenditures	19,710,685	21,226,707	20,716,323

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	346,758	257,780	285,000
FINES AND FORFEITS	743,453	600,000	600,000
INTEREST	20,763	21,000	1,000
MISCELLANEOUS	237,017	290,000	290,000
Operating Revenue Sub-Total	1,347,991	1,168,780	1,176,000
INTERGOVERNMENTAL	104,671	150,000	150,000
MISCELLANEOUS	0	30,000	30,000
Grant Revenue Sub-Total	104,671	180,000	180,000
Net Operating Transfers In/(Out)	(699,000)	0	0
Other Funding Sources	0	0	0

Program Summary

Department: COUNTY FREE LIBRARY

Program: PUBLIC SERVICES

Fund Balance Decrease/(Increase)	18,957,023	19,877,927	19,360,323
Total Program Funding	<u>19,710,685</u>	<u>21,226,707</u>	<u>20,716,323</u>
Program Staffing (FTEs)	352.2	356.0	356.9

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 and 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 the number of new library materials sent directly to branches to minimize shipping times

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 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	80%	80%	80%
Time for editing and sending orders	1 week	1 week	1 week
Percent of new library materials shipped directly to branches	90%	90%	92%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,354,285	1,296,178	1,391,641
SUPPLIES AND SERVICES	5,749,987	8,202,830	6,916,050
CAPITAL OUTLAY	279,449	514,500	310,000
Total Program Expenditures	7,383,721	10,013,508	8,617,691

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	421	0	0
Operating Revenue Sub-Total	421	0	0
Grant Revenue Sub-Total	0	0	0
Net Operating Transfers In/(Out)	(120)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	7,383,420	10,013,508	8,617,691
Total Program Funding	7,383,721	10,013,508	8,617,691

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

Expenditures: 1,473,706

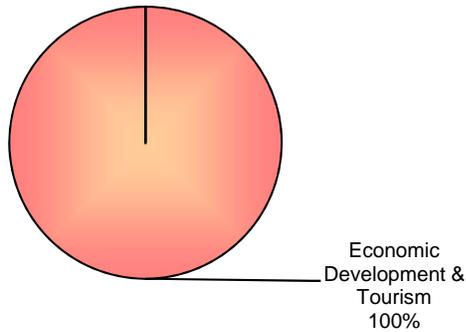
FTEs 3.0

Revenues: 1,132,734

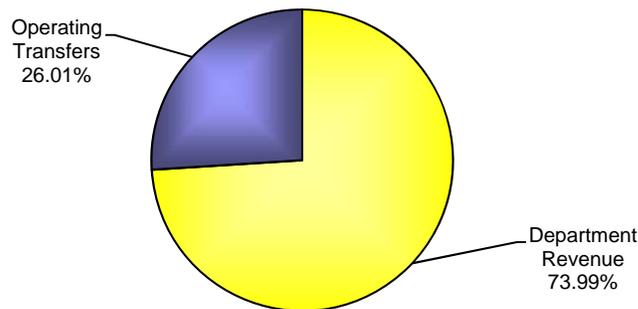
Function Statement: Facilitate business and tourism growth with various community partners located in Pima County and the state of Arizona. Serve as a marketing outreach agency promoting the quality of life of the region to create potential leisure and business opportunities with Pima County owned and 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
ECONOMIC DEVELOPMENT & TOURISM	1,476,499	1,359,496	1,473,706
Total Expenditures	1,476,499	1,359,496	1,473,706
<u>Funding by Source</u>			
Revenues			
ECONOMIC DEVELOPMENT & TOURISM	1,139,591	1,039,438	1,132,734
Total Revenues	1,139,591	1,039,438	1,132,734
Net Operating Transfers In/(Out)	465,190	320,058	398,259
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(128,282)	0	(57,287)
General Fund Support	0	0	0
Total Program Funding	1,476,499	1,359,496	1,473,706
<u>Staffing (FTEs) by Program</u>			
ECONOMIC DEVELOPMENT & TOURISM	2.9	3.1	3.0
Total Staffing (FTEs)	2.9	3.1	3.0

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 and operations outreach agency which promotes the quality of life in the region in order to create potential growth in business, leisure and corporate 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 with Tucson Regional Economic Opportunities (TREO), small business assistance organizations, and Ajo community partners; marketing, training, and revenue enhancement programs for 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, Rillito Race Track, Crooked Tree Golf Course, and other Pima County leased property partners) and regional business attraction and retention agency TREO. 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 (MTCVB), Ajo District Chamber of Commerce, and the International Sonoran Desert Alliance (ISDA)
- 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 KSC in collaboration with the Pima County Stadium District to increase the number of special events and revenue producing activities at Kino Veterans Memorial Stadium and the 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Increase in major events held	2	2	3
Number of new sponsored events	2	1	2
Increase in business and leisure travelers	-5%	2%	2%
Collaborative marketing agreements developed	2	2	3
Promotional technical assistance provided	8	10	14
Additional uses developed for leased properties	4	4	6

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	262,137	304,683	298,931
SUPPLIES AND SERVICES	1,212,568	1,054,813	1,174,775
CAPITAL OUTLAY	1,794	0	0
Total Program Expenditures	1,476,499	1,359,496	1,473,706

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	901,924	820,948	885,972
INTEREST	3,275	4,000	500
MISCELLANEOUS	234,392	214,490	246,262
Operating Revenue Sub-Total	1,139,591	1,039,438	1,132,734
Net Operating Transfers In/(Out)	465,190	320,058	398,259
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(128,282)	0	(57,287)
General Fund Support	0	0	0
Total Program Funding	1,476,499	1,359,496	1,473,706

Program Staffing (FTEs)	2.9	3.1	3.0
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Kino Sports Complex

Expenditures: 1,517,165

FTEs 15.8

Revenues: 132,250

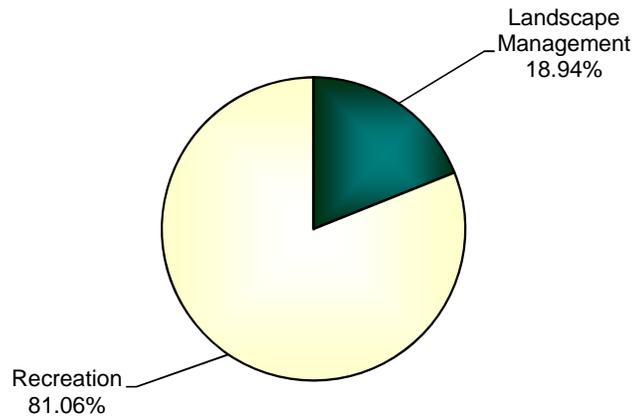
Function Statement:

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

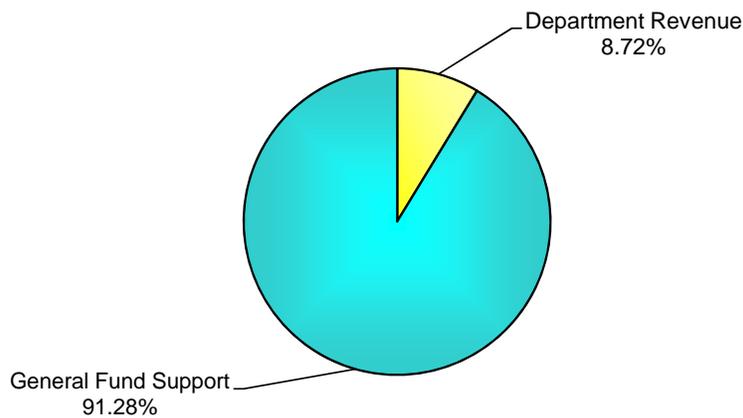
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: KINO SPORTS COMPLEX

Expenditures by Program	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
LANDSCAPE MANAGEMENT	250,350	279,830	287,376
RECREATION	1,170,023	1,247,371	1,229,789
Total Expenditures	1,420,373	1,527,201	1,517,165
Funding by Source			
Revenues			
LANDSCAPE MANAGEMENT	1,860	0	20,000
RECREATION	170,743	165,570	112,250
Total Revenues	172,603	165,570	132,250
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,247,770	1,361,631	1,384,915
Total Program Funding	1,420,373	1,527,201	1,517,165
Staffing (FTEs) by Program			
LANDSCAPE MANAGEMENT	6.4	4.4	4.4
RECREATION	13.8	14.6	11.4
Total Staffing (FTEs)	20.2	19.0	15.8

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 Willie Blake Park (formerly Hidalgo Park) and various County departments.

Description of Services

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

Program Goals and Objectives

- Maintain landscapes to a minimum 90% customer satisfaction rating
- Respond to emergency landscaping service requests within 24 hours

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Number of other departments serviced	14	5	6
Frequency of landscape service/monthly	2	2	2
Emergency service request responses within 24 hours	100%	100%	100%
Average customer satisfaction rating	n/a	90%	90%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	167,845	170,003	173,196
SUPPLIES AND SERVICES	36,490	107,327	96,180
CAPITAL OUTLAY	46,015	2,500	18,000
Total Program Expenditures	250,350	279,830	287,376

Program Funding by Source

Revenues			
MISCELLANEOUS	1,860	0	20,000
Operating Revenue Sub-Total	1,860	0	20,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	248,490	279,830	267,376
Total Program Funding	250,350	279,830	287,376

Program Staffing (FTEs)	6.4	4.4	4.4
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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.

Description of Services

Provide a variety of recreational opportunities for all ages in the community including weight room, cardio workout, aerobics, basketball leagues, open gym basketball and volleyball, 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. Through an agreement with Alta Vista High School (a charter school), provide indoor and outdoor facilities for all physical fitness activities for the school and provide classroom space for testing.

Program Goals and Objectives

- Initiate membership program for facility recreational usage
- Increase open gym basketball and volleyball participation levels
- Increase level of participation in health and exercise programs through facility and equipment upgrades
- Increase booking of classroom space and ramadas for meetings and parties
- Increase arts and crafts participation levels by offering a variety of different classes

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Individual memberships	n/a	n/a	3,000
Family memberships	n/a	n/a	1,000
Corporate memberships	n/a	n/a	600
Weight/cardio room participants	n/a	11,500	12,000
Open gym participants	5,900	6,300	7,000
Aerobics/other participants	n/a	5,100	5,500
Arts and crafts participants	n/a	120	150
Meeting space bookings	n/a	48	60

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	567,697	642,730	544,315
SUPPLIES AND SERVICES	591,573	581,341	654,474
CAPITAL OUTLAY	10,753	23,300	31,000
Total Program Expenditures	1,170,023	1,247,371	1,229,789

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
CHARGES FOR SERVICES	128,418	121,750	98,250
MISCELLANEOUS	42,325	43,820	14,000
Operating Revenue Sub-Total	170,743	165,570	112,250
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	999,280	1,081,801	1,117,539
Total Program Funding	1,170,023	1,247,371	1,229,789

Program Staffing (FTEs)	13.8	14.6	11.4
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School Superintendent

Expenditures: 5,182,406

FTEs 14.0

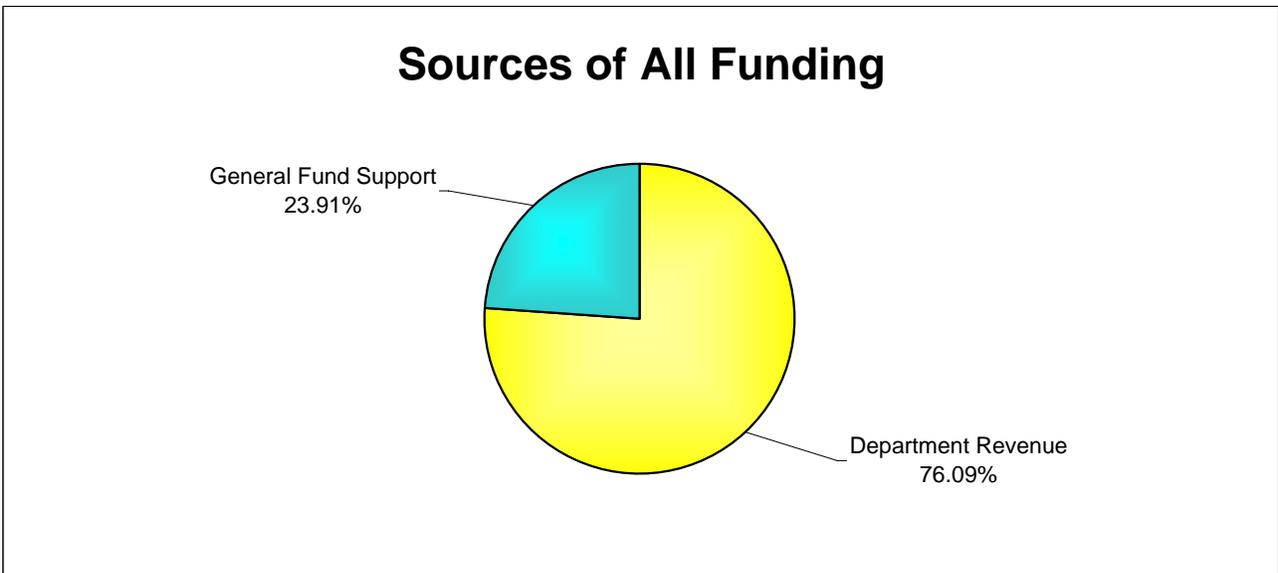
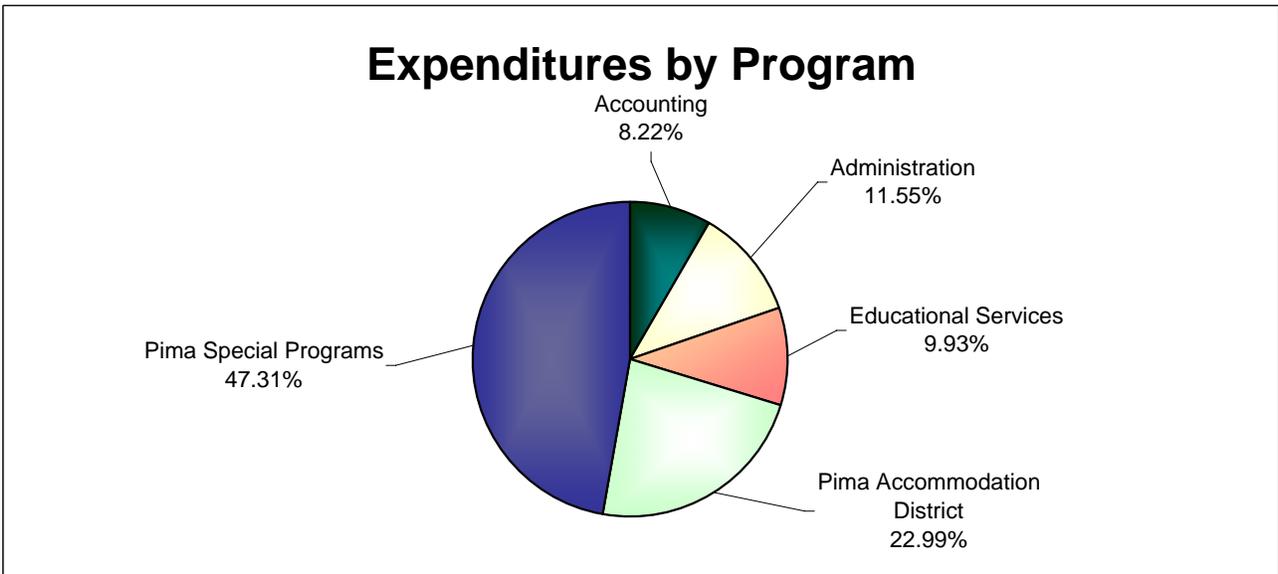
Revenues: 3,943,249

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	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
ACCOUNTING	355,668	383,898	425,791
ADMINISTRATION	535,786	693,241	598,754
EDUCATIONAL SERVICES	506,630	504,567	514,861
PIMA ACCOMMODATION DISTRICT	1,557,790	1,674,400	1,191,500
PIMA SPECIAL PROGRAMS	2,778,985	2,552,300	2,451,500
Total Expenditures	5,734,859	5,808,406	5,182,406

Funding by Source

Revenues

ADMINISTRATION	172,900	300,000	225,500
EDUCATIONAL SERVICES	83,336	73,578	74,749
PIMA ACCOMMODATION DISTRICT	1,377,184	1,674,400	1,191,500
PIMA SPECIAL PROGRAMS	2,753,384	2,552,300	2,451,500
Total Revenues	4,386,804	4,600,278	3,943,249
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	206,207	0	0
General Fund Support	1,141,848	1,208,128	1,239,157
Total Program Funding	5,734,859	5,808,406	5,182,406

Staffing (FTEs) by Program

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

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Accounting transactions	12,910,190	13,500,000	14,000,000
School district revenue collected	\$1,105,078,572	\$1,200,000,000	\$1,150,000,000
School district expenditures processed	\$602,547,328	\$620,000,000	\$630,000,000
School district warrants issued	96,533	101,000	100,000
School districts provided with technical assistance on budgeting	5	5	6
School districts provided with technical assistance on finance	5	5	6

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	344,514	368,649	410,823
SUPPLIES AND SERVICES	11,154	15,249	14,968
Total Program Expenditures	355,668	383,898	425,791
<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	355,668	383,898	425,791
Total Program Funding	355,668	383,898	425,791
Program Staffing (FTEs)	6.0	6.0	6.0

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Teaching certificates maintained	44,116	48,000	49,000
Board members appointed	2	1	1
School district elections conducted	17	16	8

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	322,115	334,978	325,756
SUPPLIES AND SERVICES	213,671	358,263	267,898
CAPITAL OUTLAY	0	0	5,100
Total Program Expenditures	535,786	693,241	598,754

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	172,900	300,000	225,500
Operating Revenue Sub-Total	172,900	300,000	225,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	362,886	393,241	373,254
Total Program Funding	535,786	693,241	598,754

<u>Program Staffing (FTEs)</u>	<u>5.0</u>	<u>5.5</u>	<u>5.0</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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Special programs developed/coordinated	5	8	7
Home school children tracked	1,861	2,700	3,300
Private school children tracked	2,808	3,600	4,350

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	237,280	239,723	244,762
SUPPLIES AND SERVICES	269,350	264,844	270,099
Total Program Expenditures	506,630	504,567	514,861

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	73,213	73,213	73,213
MISCELLANEOUS	10,123	365	1,536
Operating Revenue Sub-Total	83,336	73,578	74,749
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	423,294	430,989	440,112
Total Program Funding	506,630	504,567	514,861

Program Staffing (FTEs)	3.0	3.0	3.0
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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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Juvenile detention students served	81	69	66
County jail students served	42	46	44
Students transported from Mt. Lemmon to a neighboring school district	6	4	4
Students transported from Lukeville to a neighboring school district	110	86	95

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
SUPPLIES AND SERVICES	1,557,790	1,674,400	1,191,500
Total Program Expenditures	1,557,790	1,674,400	1,191,500

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,369,835	1,624,400	1,191,500
MISCELLANEOUS	7,349	50,000	0
Grant Revenue Sub-Total	1,377,184	1,674,400	1,191,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	180,606	0	0
General Fund Support	0	0	0
Total Program Funding	1,557,790	1,674,400	1,191,500

<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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Special programs operated	20	24	22
Program funding levels maintained	yes	no	no

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
SUPPLIES AND SERVICES	2,778,985	2,552,300	2,451,500
Total Program Expenditures	2,778,985	2,552,300	2,451,500

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	2,127,601	2,156,600	1,969,000
MISCELLANEOUS	625,783	395,700	482,500
Grant Revenue Sub-Total	2,753,384	2,552,300	2,451,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	25,601	0	0
General Fund Support	0	0	0
Total Program Funding	2,778,985	2,552,300	2,451,500

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
	0.0	0.0	0.0

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Stadium District

Expenditures: 4,282,940

Revenues: 1,928,200

FTEs 33.1

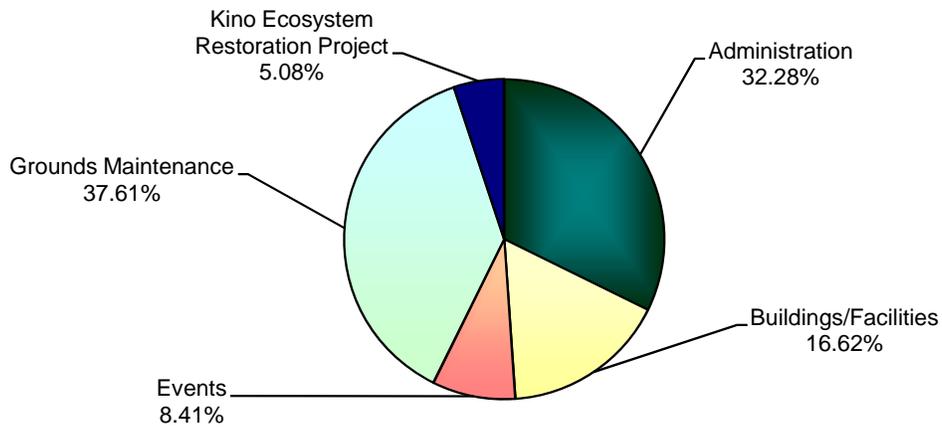
Function Statement:

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.

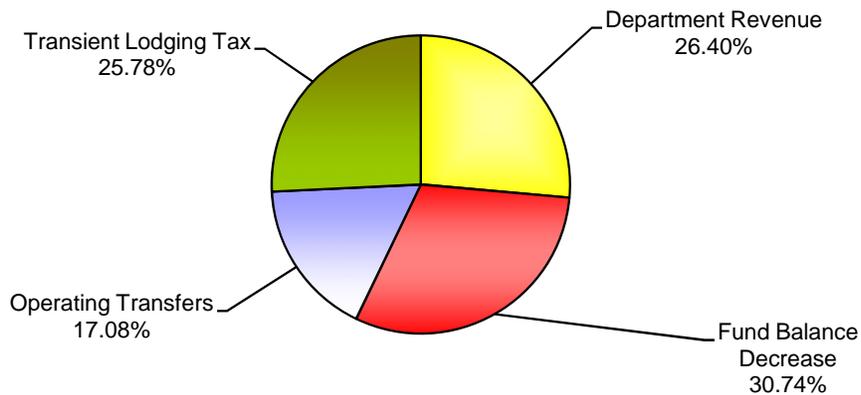
Mandates:

ARS Title 48, Chapter 26: Stadium Districts

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **STADIUM DISTRICT**

Expenditures by Program	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
ADMINISTRATION	1,600,734	1,184,312	1,382,417
BUILDINGS/FACILITIES	3,294	838,591	711,764
EVENTS	223,705	300,000	360,025
GROUNDS MAINTENANCE	2,274,988	1,813,484	1,610,967
KINO ECOSYSTEM RESTORATION PROJECT	190,316	211,775	217,767
Total Expenditures	4,293,037	4,348,162	4,282,940

Funding by Source

Revenues

ADMINISTRATION	1,586,637	1,487,441	1,508,700
BUILDINGS/FACILITIES	0	5,100	0
EVENTS	154,962	300,000	419,500
GROUNDS MAINTENANCE	557,827	3,600	0
Total Revenues	2,299,426	1,796,141	1,928,200
Net Operating Transfers In/(Out)	(453,894)	1,933	110,041
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,447,505	2,550,088	2,244,699
Total Program Funding	4,293,037	4,348,162	4,282,940

Staffing (FTEs) by Program

ADMINISTRATION	4.2	7.4	6.9
BUILDINGS/FACILITIES	0.0	1.0	1.0
EVENTS	3.3	0.0	2.4
GROUNDS MAINTENANCE	20.5	19.7	19.7
KINO ECOSYSTEM RESTORATION PROJECT	2.7	3.1	3.1
Total Staffing (FTEs)	30.7	31.2	33.1

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.

Program Summary

Department: STADIUM DISTRICT
Program: ADMINISTRATION

Function

Provide management and administrative functions at the Stadium.

Description of Services

Provide oversight and direction of the Kino Sports Complex including the Kino Veterans Memorial Community Center, Kino Ecosystem Restoration Project (KERP), Sam Lena, and Willie Blake Parks. Provide coordination of landscape maintenance for various County facility grounds. 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 license contracts for compliance and collections
- Monitor and manage food and beverage operations and liquor license operations
- Develop marketing strategy to increase the number of event as well as the community use of facilities
- Manage department human resources, financial functions, and physical resources within approved budget
- Develop business operations model to account for new type of customer base that includes sales, scheduling, contracting, event support services, billing, and customer service follow-up

Financial Highlights and Significant Issues

\$1,500,000 has been reserved in the County's Budget Stabilization Fund for fiscal year 2011/12 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 Kino Veterans Memorial Stadium and the continued decline in the tourist dependent revenue sources that support the Stadium District.

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Percent of contracts monitored for compliance	100%	100%	100%
Number of special events increased	23	23	27
Stadium managed within approved budget	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	433,985	517,673	538,569
SUPPLIES AND SERVICES	1,155,363	662,139	839,348
CAPITAL OUTLAY	11,386	4,500	4,500
Total Program Expenditures	1,600,734	1,184,312	1,382,417

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,520,929	1,427,441	1,496,700
INTEREST	59,758	60,000	12,000
MISCELLANEOUS	5,950	0	0
Operating Revenue Sub-Total	1,586,637	1,487,441	1,508,700
Net Operating Transfers In/(Out)	(1,746,346)	(1,264,670)	(1,137,563)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,760,443	961,541	1,011,280
Total Program Funding	1,600,734	1,184,312	1,382,417

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
	4.2	7.4	6.9

Program Summary

Department: STADIUM DISTRICT
Program: BUILDINGS/FACILITIES

Function

Maintain the buildings and facility infrastructure 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 of 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 facility maintenance program for structures, equipment, and improvements
- Upgrade concession stands water fixtures, plumbing, and water heaters in the stadium
- Re-key entire stadium onto a new key plan
- Install Musco Lighting Control System for lighted fields to provide better light control and cost efficiencies
- Eliminate unnecessary phone lines in all Stadium buildings

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Motion sensors installed on light switches	5	20	30
Programmable thermostats installed	15	30	40
Low flow fixtures installed	12	12	40

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	0	206,891	200,144
SUPPLIES AND SERVICES	3,294	628,200	475,620
CAPITAL OUTLAY	0	3,500	36,000
Total Program Expenditures	3,294	838,591	711,764

Program Funding by Source

Revenues			
MISCELLANEOUS	0	5,100	0
Operating Revenue Sub-Total	0	5,100	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,294	833,491	711,764
Total Program Funding	3,294	838,591	711,764

Program Staffing (FTEs)	0.0	1.0	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 special events such as concerts, gem shows, company parties, and other events
- Increase the number of out-of-town group events such as instructional camps and tournaments to help drive economic impact
- Increase the number of charity events such as Hope Fest, Mariachi Festival, and other fundraising events
- Increase the number of bookings at the Complex to maximize the utilization rate and revenues

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Special events (\$5,000+)	n/a	7	8
Out of town group events	n/a	10	12
Charity events	5	6	7
Total bookings	n/a	3,000	3,500

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	139,920	0	91,075
SUPPLIES AND SERVICES	83,785	300,000	238,950
CAPITAL OUTLAY	0	0	30,000
Total Program Expenditures	223,705	300,000	360,025

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
CHARGES FOR SERVICES	0	0	38,700
MISCELLANEOUS	154,962	300,000	380,800
Operating Revenue Sub-Total	154,962	300,000	419,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	68,743	0	(59,475)
Total Program Funding	223,705	300,000	360,025

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Program Staffing (FTEs)	3.3	0.0	2.4

Program Summary

Department: STADIUM DISTRICT
Program: GROUNDS MAINTENANCE

Function

Provide and maintain athletic fields as well as landscaping of Stadium District common areas.

Description of Services

Provide a venue for nine minor league baseball team, as well as community baseball and soccer leagues.

Program Goals and Objectives

- Ensure fields and facilities are available for use and are maintained efficiently by using productivity standards assigned to the various tasks performed
- Maximize irrigation efficiency levels by using onsite weather station that provides evapotranspiration rates to meet Arizona Department of Water Resources Third Management Plan water allocation amounts
- Maintain an asset management replacement cycle for grounds equipment to assure that grounds can be maintained at a quality level

Program Performance Measures	FY2009/2010 Actual	FY2010/2011 Estimated	FY2011/2012 Planned
Irrigation efficiency levels met	100%	100%	100%
Productivity standard levels met	n/a	50%	75%
Capital replacement target met	n/a	33%	67%

Program Expenditures by Object	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
PERSONAL SERVICES	926,027	974,434	856,572
SUPPLIES AND SERVICES	1,226,607	728,050	662,895
CAPITAL OUTLAY	122,354	111,000	91,500
Total Program Expenditures	2,274,988	1,813,484	1,610,967

Program Funding by Source	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
Revenues			
MISCELLANEOUS	557,827	3,600	0
Operating Revenue Sub-Total	557,827	3,600	0
Net Operating Transfers In/(Out)	1,096,035	1,074,114	1,058,002
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	621,126	735,770	552,965
Total Program Funding	2,274,988	1,813,484	1,610,967

Program Staffing (FTEs)	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
Program Staffing (FTEs)	20.5	19.7	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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Total acre feet of storm water harvested	140	140	140
Total acre feet of reclaimed water purchased	160	160	160
Mosquito trap counts	5	5	5

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	132,867	144,075	146,077
SUPPLIES AND SERVICES	49,251	67,700	65,190
CAPITAL OUTLAY	8,198	0	6,500
Total Program Expenditures	190,316	211,775	217,767

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Net Operating Transfers In/(Out)	196,417	192,489	189,602
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(6,101)	19,286	28,165
Total Program Funding	190,316	211,775	217,767

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
	2.7	3.1	3.1

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