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## **Appendix**

**Board Of Supervisors Policy D22.5**

**Memo to Departments**

**Budget Preparation Guide – ZBB**

**Reviewing Performance Measures**

## Executive Summary

This report presents materials generated in the course of Pima County's Zero Base Budget (ZBB) development process for fiscal year 2009/2010. These materials document the strategic planning done by the departments before preparing their budgets under the ZBB approach, including the departments' goals, objectives and performance measures, service prioritization, and operational structure. Fifteen departments were included in the ZBB process in the current budget cycle:

Community and Economic Development Admin	Kino Sports Complex
Community Development & Neighborhood Conservation	Natural Resources Parks & Recreation
Community Services, Employment & Training	Public Fiduciary
Constables	Risk Management
County Free Library	Stadium District
Development Services	Superintendent of Schools
Economic Development & Tourism	Wastewater Reclamation
Human Resources	

As detailed in subsequent sections of this report, departments generally complied with the requirements of the ZBB process. The degree to which the departments reorganized, reprioritized, or reallocated available resources varied according to circumstances particular to each department. Departments were specifically directed to provide for savings resulting from normal employee turnover – vacancy savings – and utilize those savings for other expenditures in their budget requests. Further, departments were directed to include County-wide objectives in their budget requests, primarily the County's need to address substantial losses in revenue from the state and from other sources affected by current economic conditions such as sewer connection fees.

All departments conducted a review of organizational structure, operations, goals objectives and performance measures prior to generating detail financial budget requests. Budget Division Staff participated with each department as needed during this process. The results of this process are documented in the forms presented in this report.

All departments provided detail justification for each line item in its budget request and position descriptions for each employee. Line item justifications and position descriptions for all departments are available in a supplemental volume on request. It is also available for review via the Financial Planning System (FPS).

For General Fund departments, the net requested Net General Fund Impact (NGFI) was \$403,946 in excess of what the request would have been under Target Base budgeting. The table and graph on the next page summarize historical variances between ZBB and target base requests. As a percentage of total General Fund expenditures, variances over the past nine years range from 0.03% to 2.26%.

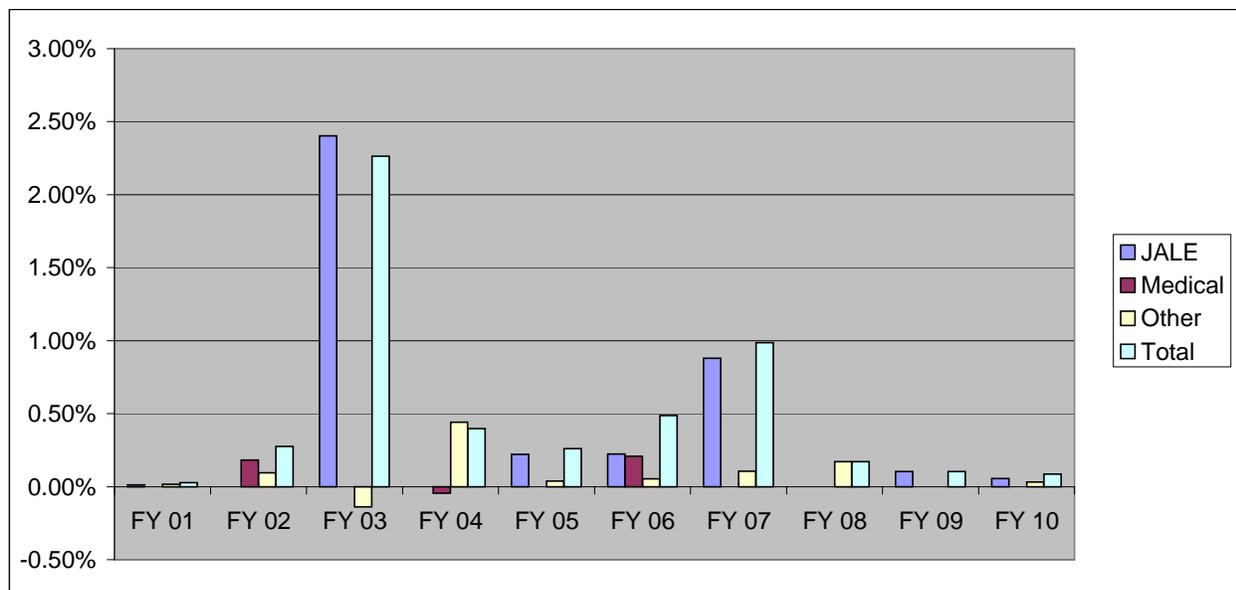
**Note: The financial forms presented herein contain information as requested by the departments prior to finalization of some details of the target base amounts. Budget requests are subject to ongoing adjustment prior to the County Administrator's final recommendation. The revenue and expenditure amounts shown herein may differ from requested amounts as adjusted subsequent to this publication. This documentation is primarily to present the results of the strategic planning effort conducted under the ZBB process.**

**History of ZBB Adjustments Funded  
Net General Fund Impact - Increase (Decrease)**

Department	NGFI due to ZBB
<b>Test Year (00/01) - exp only</b>	
Elections	(25,496)
NRP&R	70,736
Constables	10,546
Public Fiduciary	20,679
	<u>76,465</u>
<b>Year One (01/02) - exp only</b>	
Assessor	228,298
Community Resources	(100,795)
Finance	146,643
Schools	(209)
Public Health	527,523
	<u>801,460</u>
<b>Year Two (02/03)</b>	
Recorder	(436,868)
County Attorney	404,811
Sheriff	2,249,215
Indigent Defense	3,053,372
JC Tucson	135,358
JC Ajo	54,436
JC GV	(25,936)
Juvenile Court	1,665,668
	<u>7,100,056</u>
<b>Year Three (03/04)</b>	
Clerk of the Board	22,527
County Administrator	98,069
Facilities Management	210,290
Information Technology	883,385
Institutional Health	(149,010)
Procurement	256,586
Treasurer	(3,661)
	<u>1,318,186</u>
<b>Year Four (04/05)</b>	
Board of Supervisors	0
Clerk of the Superior Court	150,244
Superior Court	600,000
Human Resources	0
NRP&R	145,245
Constables	29,801
Public Fiduciary	42,759
	<u>968,049</u>

Department	NGFI due to ZBB
<b>Year Five (05/06)</b>	
Community and Economic Development Admin	0
Community Development & Neighborhood Conservation	(120,000)
Community Resources	109,329
Community Services	120,000
Economic Development & Tourism	0
Elections	153,459
Forensic Science Center	(115,545)
Juvenile Court	904,692
Public Health	845,017
Superintendent of Schools	68,786
	<u>1,965,738</u>
<b>Year Six (06/07)</b>	
Assessor	184,821
County Attorney	215,726
Finance	242,260
Indigent Defense	(1,322)
Justice Court Ajo	15,334
Justice Court Green Valley	(28,836)
Justice Courts Tucson	184,511
Non-Departmental	0
Office of Court Appointed Counsel	932,418
Recorder	37,260
Sheriff	2,550,894
	<u>4,333,066</u>
<b>Year Seven (07/08)</b>	
Facilities Management	(9,938)
Information Technology	639,491
Procurement	0
Treasurer	114,283
	<u>743,836</u>
<b>Year Eight (08/09)</b>	
Board of Supervisors	0
Clerk of the Board	0
Clerk of the Superior Court	232,662
County Administrator	0
Institutional Health	0
Superior Court	27,467
& Superior Court Mandated Services	228,583
	<u>488,712</u>
Note: of these requested amounts, only \$98,440 was recommended	
<b>Year Nine (09/10)</b>	
Community and Economic Development Admin	0
Community Development & Neighborhood Conservation	0
Community Services	0
Constables	0
Human Resources	0
Kino Sports Complex	64,575
Natural Resources Parks & Recreation	0
Public Fiduciary	257,419
Superintendent of Schools	81,952
	<u>403,946</u>
Note: of this amount, none was recommended	

**General Fund ZBB NGFI Adjustments  
As a Percentage of Total General Fund Expenditures**



# **Zero Base Budgeting Background and Overview**

## **BACKGROUND**

Pima County utilizes a Zero Base Budget (ZBB) process in accordance with Board of Supervisors Policy D 22.5, Periodic Review of Department Base Budgets [See Appendix]. Budget Division staff began implementation of this policy with the fiscal year 2000/2001 budget. The table and chart on the preceding page summarize the history of and funding changes due to ZBB methodology.

Prior to the introduction of ZBB, and currently in years when departments do not apply ZBB, a Target Base approach is used in the preparation of departmental requested budgets. Under this method, a target amount is established by the Budget Division using each department's prior year adopted budget of revenues and expenditures, plus or minus any required adjustments such as changes in benefit rates, SIR costs, etc. Departments' requested budgets must not exceed their target base. This method has the advantages of expediency and predictability, but does not encourage strategic operational planning, flexibility, or information content.

## **PROCEDURE**

Under the ZBB approach, the target base limitation is not imposed, but other requirements are placed on the development of departments' budget requests:

- A thorough review of existing operations and issues must be conducted.
- A strategic plan must be developed on the basis of the department's function statement, goals, and the results of its internal review. This plan involves the development of specific objectives and related performance measures designed to facilitate the department's attainment of its goals.
- Department operations are organized (reorganized, if necessary) according to the various Services it provides in the course of fulfilling its function. Services are the individual operating outcomes delivered by the department, which can be managed independently based on importance, availability of resources, and County needs. Services are the basic management unit within the county financial system; they can be expanded, reduced, reprioritized or even eliminated as required by changing circumstances.
- Line item requests, based on the operating plan developed for the fiscal year, must be justified as to the purpose and dollar amount of each item.
- A detailed position description for each department employee must be provided.
- Any significant variance from the department's target base budget request due to utilization of the zero base approach must be fully described and explained. Departments may not plan for a level of service that differs significantly from the current level of service. If greatly expanded or new services are contemplated, they must be requested with supplemental funding package requests as they would be under target base budgeting.

- Services must be prioritized and the costs of various activities which go into the delivery of each Service must be analyzed.

Pursuant to the above requirements, departments document their planning and budgeting efforts on a series of Financial Forms (FinForms) incorporated within the Budget System (FPS). These FinForms are presented for this fiscal year in the Department Evaluations section of this report. ZBB preparation requirements provided to the departments are included in the Appendix.

### STATUS

Pima County's implementation of ZBB and its underlying strategic planning process has been successful, but not yet fully integrated. The fundamental procedures have been put in place and to a large degree, have been embraced as valuable by department management. Expectations placed on departments by the Budget Division regarding the quality of strategic planning performance have been steadily increased; compliance with these higher standards by departments has likewise increased.

To some extent, the integration of strategic plans as the management tool and guidance behind day to day operations is a work in progress. The Budget Division has taken a fairly deliberate approach to this integration, as it represents a cultural shift in County management.

In the development of the fiscal year 2009/10 budget, increased quality standards were implemented to continue the improvement in utilization of the ZBB/strategic planning process:

- Interim deadlines were set to ensure that the planning process and the documentation of objectives and performance measures preceded the detailed line item development process.
- This summary volume, including department evaluations, is being published to better utilize the data generated in the course of the ZBB process.
- Guidance regarding personal services vacancy saving has been made more specific to enable departments to better utilize available resources. Where provision was not initially made for a realistic vacancy savings amount, the Budget Division has required departments to reallocate its resources to allow for a realistic level of such savings.
- The Budget Division was directed to evaluate detail line item requests for adequate justification and identify requested items which appear to be excessive or insufficiently supported.

It was noted that departments designed performance measures based on Service outcomes to a greater extent than in the past and placed more significance on County-wide objectives in the formulation of their own.

In future years, increased effort will continue to be placed on improving the formulation of department objectives and defining more meaningful performance measures. This report presents general information regarding the ZBB process, history and current year outcomes as documented in the Financial Planning System's required FinForms.

Zero Base Budget Evaluation Report  
 Fiscal Year 2009/2010

**Community and Economic Development Admin**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16		X	
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		n/a	no increase requested
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

## Program Service Summary

**Department:** COMMUNITY & ECONOMIC DEVELOPMENT ADMIN  
**Program:** ADMINISTRATION  
**Service:** Econ Dev & Comm Services

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**Service Description**

Provide administrative oversight and support for all grant, bond, and general fund programs and projects within the department.

**Service Mandates**

There is no mandate. The Board of Supervisors and County Administrator established this organizational structure to ensure adequate programmatic and fiscal oversight.

**Impact if Service is NOT Provided**

The potential for program mismanagement, questioned costs, and inefficiencies through lack of coordination would become quickly apparent.

**Objectives**

- Increase coordination between departments
- Increase oversight of subcontracts.

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Subcontract oversight increased	yes	yes	yes
Financial review of one major program completed	n/a	1	1

**Expenditures**

Personal Services	450,155
Supplies & Services	212,131
Capital Outlay	3,600
<b>Total Expenditures</b>	<b>665,886</b>

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	0
General Fund Support	665,886
<b>Total Funding</b>	<b>665,886</b>

### Service Prioritization by Super Department

Super Dept: 2970

Super Dept Name: COMMUNITY & ECONOMIC DEVELOPMENT ADMIN

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Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
ADMINISTRATION	Econ Dev & Comm Services	1	(665,886)	665,886	Provide administrative oversight and support for all grant, bond, and general fund programs and projects within the department.

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### Program Service Codes

Super Dept: 2970

Super Dept Name: COMMUNITY & ECONOMIC DEVELOPMENT ADMIN

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<u>Center</u>		<u>Program</u>		<u>Service</u>	
2970000	ECON DEV & COMM SVCS	001	ADMINISTRATION	001	Econ Dev & Comm Services
2970010	EDCS ADMINISTRATION	001	ADMINISTRATION	001	Econ Dev & Comm Services

Zero Base Budget Evaluation Report  
 Fiscal Year 2009/2010

**Community Development & Neighborhood Conservation**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16		X	
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		n/a	no increase requested
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

## Program Service Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV  
**Program:** HOUSING  
**Service:** HOUSING

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**Service Description**

- Administer and manage housing programs including the Home Investments Partnership (HOME), Housing Opportunities for Persons with AIDS (HOPWA), Supportive Housing Program (SHP), General Obligation Bond funds for the Affordable Housing Program, and The Neighborhood Stabilization Program (NSP). Continue as the lead agency for the Pima County Foreclosure Prevention Coalition to provide foreclosure prevention/intervention strategies for residents experiencing default/foreclosure crisis. Work with local non-profit housing organizations providing housing counseling and education, and new development of affordable housing in Pima County.
- Develop safe decent and sanitary housing, increase affordable housing stock and provide access to affordable housing for low-income residents of Pima County. Administer and monitor contracts and intergovernmental agreements for housing projects recommended by the housing commission and approved by the Board of Supervisors. Support the Housing Commission in its role as the oversight for the voter approved general obligation bond funds for affordable housing.
- Work with staff, community partners and other County department staff to ensure affordable housing issues are being addressed. Continue working and supporting the Housing Commission on implementing affordable housing strategies for approval to Board of Supervisors. Provide training and informational workshops to housing providers and consumers in Pima County. Provide reports and data to Housing Commission and County Administrator as requested.
- NSP are Housing and Economic Recovery Act of 2008 funds allocated for Pima County to use for neighborhood stabilization. The purpose is to make an impact in neighborhoods affected by the high rate of foreclosures.
- Continue the administration and management of the Roadway Development Impact Fee Waiver program for eligible residents of Pima County.
- Expand the Environmental remediation of vacant contaminated land in Pima County using the HUD Brownfield grant awarded.

**Service Mandates**

None

**Impact if Service is NOT Provided**

- Amount of affordable housing units in Pima County would be substantially reduced.
- New development of affordable sustainable housing units would not occur.
- The Pima County Housing Commission would be terminated, foreclosure prevention services would stop, partnerships and Collaborations would be threatened.
- Pima County residents would require emergency services to meet basic shelter needs without foreclosure prevention services.
- Neighborhoods hardest hit by foreclosures in Pima County would be at risk of decreased property values following destabilization, jeopardizing the quality of life and economic impact.
- Outside of Superfund sites, there would be no environmental remediation of vacant contaminated land in Pima County.
- Low income residents would not receive essential services to assist in purchasing affordable homes in unincorporated Pima County.
- Special needs populations would not receive services in Pima County.

**Objectives**

- Support the efforts of the Pima County Housing Commission to assure affordable housing strategies and goals in order to meet the goals adopted by the Board of Supervisors.
- Increase home ownership opportunities for low income residents of Pima County
- Reduce substandard housing in unincorporated areas of Pima County
- Ensure that services to homeless and special needs populations are maintained.
- Acquisition and rehabilitation of foreclosed housing.
- Preserve, rehabilitate and develop affordable rentals and owner-occupied homes to green sustainability standards.
- Respond to the foreclosure/default crisis affecting Pima County homeowners and develop effective community strategies to correct inequities
- Create appropriate planning and reporting documents to demonstrate trends, needs and conduct community analysis.
- Provide environmental remediation of vacant contaminated land in Pima County.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Community partnership meetings/trainings held	90	70	90
Roadway Development Impact Fees waived	47	70	70
Assistance for homeless/special needs	6	6	6
Foreclosure notice letters mailed	4,120	8,900	9,000
Foreclosure prevention outreach/referrals	1,162	2,500	2,500
Environmental remediation site assessments	0	10	10

### Program Service Summary

New home development projects	3	6	0
New housing construction units produced	32	24	15
Downpayment assistance to new home buyers assisted	132	140	140
Rental units produced	63	60	60
Neighborhood stabilization homes purchase/rehabed	6	22	35

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**Expenditures**

Personal Services	390,323
Supplies & Services	4,931,986
Capital Outlay	5,100
<b>Total Expenditures</b>	<u>5,327,409</u>

**Funding Sources**

Revenues	5,015,607
Operating Transfers	0
Fund Balance Support	(200)
General Fund Support	312,002
<b>Total Funding</b>	<u>5,327,409</u>

## Program Service Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV  
**Program:** GENERAL SERVICES  
**Service:** MISC PROGRAMS

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**Service Description**

Participate in intergovernmental agreements to fund special action and study commissions. Provide grants to community agencies to support cultural and community improvement projects.

**Service Mandates**

None

**Impact if Service is NOT Provided**

There would be a lack of intergovernmental and community collaboration for the common good.

**Objectives**

- Provide funds to assist with planning and implementing policies that promote access to community resources
- Increase the visibility of community cultural programs and events that encourage community involvement and participation

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
Community program grants and IGAs funded	n/a	12	15
Community cultural events held	n/a	n/a	5

<b>Expenditures</b>		<b>Funding Sources</b>	
Personal Services	0	Revenues	104,840
Supplies & Services	1,256,955	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	1,152,115
<b>Total Expenditures</b>	<b>1,256,955</b>	<b>Total Funding</b>	<b>1,256,955</b>

## Program Service Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV  
**Program:** NEIGHBORHOOD CONSERVATION  
**Service:** NEIGHBORHOOD CONSERVATION

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**Service Description**

Work with neighborhood residents to identify and implement desired projects that will improve the quality of life in their communities including infrastructure and public facilities improvements. Implement strategies for stabilizing communities through the support of community based initiatives by partner agencies, organizations, churches, and other jurisdictions.

**Service Mandates**

While these services are not mandated by statute, they are established by 1997 and 2004 Neighborhood Reinvestment bond elections

**Impact if Service is NOT Provided**

Failure to provide these services would violate the 1997 and 2004 Neighborhood Reinvestment bond implementation plans adopted by the Pima County Board of Supervisors.

Loss of these services would result in disruption of revitalization strategies in designated target areas and increased community stress due to the lack of basic infrastructure services.

Bond funds may not be obligated or utilized in the manner they were presented to Pima County residents during the election process.

Neighborhoods will not receive technical advice nor staff support when applying for grants, nor will they have assistance in determining community needs, project costs or identifying leverage dollars which would enhance their grant proposal.

**Objectives**

- Empower neighborhood groups and residents to accomplish community goals
- Target stressed communities without active neighborhood associations
- Develop and implement leadership skills plan for each community
- Assist community leaders in development of functional neighborhood organizations
- Work with new neighborhood groups to identify community goals and strategies
- Increase needed infrastructure in highly stressed communities
- Increase number of neighborhood organizations reviewing and prioritizing infrastructure needs in stressed communities
- Strengthen capacity of stressed neighborhoods to develop Neighborhood Reinvestment proposals
- Improve neighborhood groups' ability to obtain supplemental project funding and support from local jurisdiction, businesses, faith communities, nonprofit organizations
- Shorten timeline of project construction by strengthening collaboration with neighborhood and constructing jurisdiction

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

**Expenditures**

Personal Services	375,435
Supplies & Services	1,500,595
Capital Outlay	3,600

**Total Expenditures** 1,879,630

**Funding Sources**

Revenues	10,000
Operating Transfers	0
Fund Balance Support	1,440,000
General Fund Support	429,630

**Total Funding** 1,879,630

## Program Service Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV  
**Program:** RURAL DEVELOPMENT/OUTSIDE AGENCIES  
**Service:** COMMUNITY DEVELOPMENT

---

**Service Description**

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

**Service Mandates**

None

**Impact if Service is NOT Provided**

Programs specifically target low and moderate income communities which are experiencing issues related to health, safety and welfare of residents. Impacts include reduced or eliminated social services, reduced or eliminated funds to repair public facilities, halting the design and development of new facilities, increased community stress due to lack of infrastructure repair of improvements, lack of safe and decent housing for low income and elderly, disabled and economically disadvantaged residents.

**Objectives**

- Provide needed social services to low income areas
- Provide community facilities to low income areas
- Provide physical infrastructure in low income areas
- Identify and complete revitalization projects in low and moderate income neighborhoods and rural communities
- Identify and complete new Community Development Block Grant (CDBG) projects in low and moderate income communities
- Rehabilitate houses for low income elderly, disabled, and seriously disadvantaged clients

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Public facilities improved	10	9	10
Infrastructure projects funded	7	5	9
Houses rehabilitated	296	300	30
Public services provided	15	17	18

Expenditures		Funding Sources	
Personal Services	714,374	Revenues	3,345,580
Supplies & Services	2,797,612	Operating Transfers	0
Capital Outlay	7,200	Fund Balance Support	0
		General Fund Support	173,606
<b>Total Expenditures</b>	<b>3,519,186</b>	<b>Total Funding</b>	<b>3,519,186</b>

## Program Service Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV  
**Program:** YOUTH AND YOUNG ADULT SERVICES  
**Service:** YOUTH SERVICES

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**Service Description**

Provide grants to more than 29 nonprofit agencies to increase and improve youth services delivered in economically disadvantaged and rural communities.

**Service Mandates**

None

**Impact if Service is NOT Provided**

- Increased gang and youth violence
- Fewer youth service availability in rural communities

**Objectives**

- Increase number of youth receiving services
- Improve outcome from services
- Increase service availability in rural communities

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

**Expenditures**

Personal Services	0
Supplies & Services	680,618
Capital Outlay	0
<b>Total Expenditures</b>	<b>680,618</b>

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	0
General Fund Support	680,618
<b>Total Funding</b>	<b>680,618</b>

## Program Service Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV  
**Program:** COMM DEV & NEIGHBORHOOD CONSERV ADMIN  
**Service:** COMM DEV & NEIGHBOHOOD CONSERV ADMIN

---

**Service Description**

Provide administrative oversight to the department, which includes grants, general fund, and bond funded programs. Oversight includes personnel, budget, and programmatic components, community planning and reports to County Administration and Board of Supervisors. Outreach is targeted to the general public, non-profit sector, developers, and regional jurisdictions. Responsible to ensure appropriate staffing for County appointed Committees and Commissions relating to department programs. Participates both local and national level for policy development and program planning..

**Service Mandates**

None

**Impact if Service is NOT Provided**

The County would lose administrative capacity to create efficiencies and effective implementation of County funded and federal funded programs for community development and affordable housing. The County would lose coordinated reporting and analysis of community benefits gained through general fund and grant funded programs. The County would have no mechanism to judge the effectiveness of the Outside Agency programs.

**Objectives**

- Increase the public's access to programs and services through improved community awareness, using reporting mechanisms, updating of programmatic information and outreach, especially to the low income and rural communities. The coming year will demonstrate a greater effectiveness in utilizing web based communications with the general public to promote an understanding of programs and a transparency of funding and policy decisions.
- Improve mechanisms for enhanced community participation throughout the department and in all phases of programming. Citizen advisory committees and commissions such as Housing Trust Fund Commission and Neighborhood Reinvestment Oversight Committee provide critical assessment of successful program development and implementation.
- Develop improved intra-departmental mechanisms for strategic planning and evaluation, community outreach, program and policy assessment. Review existing mechanism for grant and contract management in order to improve efficiencies
- Provide essential training and technical assistance to ensure contract and reporting compliance by grantees
- Review and analyze current methodologies used to determine program eligibility; develop best practice methodologies utilizing current data

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Increase access to programs and services	1	2	2
Evaluate performance and reporting measures	n/a	2	1
Direct the development of community assets/needs	2	1	1
Participate on local and national committees	3	1	1

Expenditures		Funding Sources	
Personal Services	219,736	Revenues	0
Supplies & Services	137,716	Operating Transfers	0
Capital Outlay	1,800	Fund Balance Support	0
		General Fund Support	359,252
<b>Total Expenditures</b>	<b>359,252</b>	<b>Total Funding</b>	<b>359,252</b>

## Program Service Summary

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

---

**Service Description**

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

**Service Mandates**

None

**Impact if Service is NOT Provided**

Fewer senior support programs will be available to rural and urban residents.

**Objectives**

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

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

**Expenditures**

Personal Services	0
Supplies & Services	278,286
Capital Outlay	0
<b>Total Expenditures</b>	<b>278,286</b>

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	0
General Fund Support	278,286
<b>Total Funding</b>	<b>278,286</b>

## Program Service Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV  
**Program:** PARENTING & FAMILY SUPPORT  
**Service:** PARENTING & FAMILY SUPPORT

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**Service Description**

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

**Service Mandates**

None

**Impact if Service is NOT Provided**

Fewer parenting and family support options will be available for rural and urban residents/.

**Objectives**

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

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

**Expenditures**

Personal Services	0
Supplies & Services	171,209
Capital Outlay	0
<b>Total Expenditures</b>	<b>171,209</b>

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	0
General Fund Support	171,209
<b>Total Funding</b>	<b>171,209</b>

## Program Service Summary

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

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**Service Description**

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

**Service Mandates**

None

**Impact if Service is NOT Provided**

Rural and urban residents will have fewer options for issues involving shelter and domestic violence.

**Objectives**

- Improve the delivery of shelter and domestic violence services in low income and rural areas
- Prevent mortgage defaults
- Provide services to vulnerable populations

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
Shelter/support/domestic violence grants made	15	21	21
Clients served	13,829	14,000	14,000
Mortgage default counseling offered	0	275	275

**Expenditures**

Personal Services	0
Supplies & Services	708,968
Capital Outlay	0

**Total Expenditures** 708,968

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	0
General Fund Support	708,968

**Total Funding** 708,968

## Program Service Summary

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

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**Service Description**

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

**Service Mandates**

None

**Impact if Service is NOT Provided**

Rural support agencies would be unable to assist residents and need to turn clients away.

**Objectives**

- Improve the delivery of community services in low income and rural areas
- Provide services to vulnerable populations

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
Services improved in low income/rural areas	yes	yes	yes
Services expanded to vulnerable people	yes	yes	yes

<b>Expenditures</b>		<b>Funding Sources</b>	
Personal Services	0	Revenues	0
Supplies & Services	145,709	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	145,709
<b>Total Expenditures</b>	<b>145,709</b>	<b>Total Funding</b>	<b>145,709</b>

## Program Service Summary

**Department:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV  
**Program:** EMERGENCY FOOD & CLOTHING  
**Service:** EMERGENCY FOOD & SHELTER

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**Service Description**

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

**Service Mandates**

None

**Impact if Service is NOT Provided**

Families in need of food and shelter assistance will be unable to obtain services in rural Pima County.

**Objectives**

- Improve the delivery of identified services which benefit the County
- Provide services to vulnerable populations

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

<b>Expenditures</b>		<b>Funding Sources</b>	
Personal Services	0	Revenues	0
Supplies & Services	538,041	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	538,041
<b>Total Expenditures</b>	<b>538,041</b>	<b>Total Funding</b>	<b>538,041</b>

### Service Prioritization by Super Department

Super Dept: 2950  
 Super Dept Name: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
HOUSING	HOUSING	1	(311,802)	312,002	<ul style="list-style-type: none"> <li>• Administer and manage housing programs including the Home Investments Partnership (HOME), Housing Opportunities for Persons with AIDS (HOPWA), Supportive Housing Program (SHP), General Obligation Bond funds for the Affordable Housing Program, and The Neighborhood Stabilization Program (NSP). Continue as the lead agency for the Pima County Foreclosure Prevention Coalition to provide foreclosure prevention/intervention strategies for residents experiencing default/foreclosure crisis. Work with local non-profit housing organizations providing housing counseling and education, and new development of affordable housing in Pima County.</li> <li>• Develop safe decent and sanitary housing, increase affordable housing stock and provide access to affordable housing for low-income residents of Pima County. Administer and monitor contracts and intergovernmental agreements for housing projects recommended by the housing commission and approved by the Board of Supervisors. Support the Housing Commission in its role as the oversight for the voter approved general obligation bond funds for affordable housing.</li> <li>• Work with staff, community partners and other County department staff to ensure affordable housing issues are being addressed. Continue working and supporting the Housing Commission on implementing affordable housing strategies for approval to Board of Supervisors. Provide training and informational workshops to housing providers and consumers in Pima County. Provide reports and data to Housing Commission and County Administrator as requested.</li> <li>• NSP are Housing and Economic Recovery Act of 2008 funds allocated for Pima County to use</li> </ul>

### Service Prioritization by Super Department

Super Dept: 2950  
 Super Dept Name: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
					for neighborhood stabilization. The purpose is to make an impact in neighborhoods affected by the high rate of foreclosures.
					<ul style="list-style-type: none"> <li>• Continue the administration and management of the Roadway Development Impact Fee Waiver program for eligible residents of Pima County.</li> <li>• Expand the Environmental remediation of vacant contaminated land in Pima County using the HUD Brownfield grant awarded.</li> </ul>
EMERGENCY FOOD & CLOTHING	EMERGENCY FOOD & SHELTER	2	(538,041)	538,041	Administer contracts which meet priority food and clothing needs and achieve specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.
SHELTER/ SUPPORT SERVICES/DOMESTI	SHELTER/ DOMESTIC VIOLENCE	3	(708,968)	708,968	Administer shelter and domestic violence contracts which meet priority needs and achieve specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.
NEIGHBORHOOD CONSERVATION	NEIGHBORHOOD CONSERVATION	4	(1,869,630)	429,630	Work with neighborhood residents to identify and implement desired projects that will improve the quality of life in their communities including infrastructure and public facilities improvements. Implement strategies for stabilizing communities through the support of community based initiatives by partner agencies, organizations, churches, and other jurisdictions.
PARENTING & FAMILY SUPPORT	PARENTING & FAMILY SUPPORT	5	(171,209)	171,209	Administer senior contracts which meet priority needs and deliver specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.
SENIOR SUPPORT	SENIOR SUPPORT	6	(278,286)	278,286	Administer senior contracts which meet priority needs and deliver specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.

### Service Prioritization by Super Department

Super Dept: 2950

Super Dept Name: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
YOUTH AND YOUNG ADULT SERVICES	YOUTH SERVICES	7	(680,618)	680,618	Provide grants to more than 29 nonprofit agencies to increase and improve youth services delivered in economically disadvantaged and rural communities.
RURAL DEVELOPMENT/OUTSIDE AGENCI	COMMUNITY DEVELOPMENT	8	(173,606)	173,606	Provide grants to local governments and nonprofit community based agencies for neighborhood revitalization and infrastructure improvements in low and moderate income communities outside the city of Tucson. Provide grants to local governments and nonprofit community agencies to increase or improve services, or to add specified new services, especially in economically disadvantaged and rural communities. Supply technical assistance and grants to local governments and nonprofit community agencies for community development planning and resource development. Provide housing rehabilitation services in low income communities outside the city of Tucson.
COMM DEV & NEIGHBORHOOD CONSERV	COMM DEV & NEIGHBOHOOD CONSERV ADMI	9	(359,252)	359,252	Provide administrative oversight to the department, which includes grants, general fund, and bond funded programs. Oversight includes personnel, budget, and programmatic components, community planning and reports to County Administration and Board of Supervisors. Outreach is targeted to the general public, non-profit sector, developers, and regional jurisdictions. Responsible to ensure appropriate staffing for County appointed Committees and Commissions relating to department programs. Participates both local and national level for policy development and program planning..
COMMUNITY SUPPORT	COMMUNITY SUPPORT	10	(145,709)	145,709	Administer contracts which meet priority community needs and deliver specific outcomes; assure accountability for program funds through effective monitoring, technical assistance, and reporting.

### Service Prioritization by Super Department

Super Dept: 2950

Super Dept Name: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
GENERAL SERVICES	MISC PROGRAMS	11	(1,152,115)	1,152,115	Participate in intergovernmental agreements to fund special action and study commissions. Provide grants to community agencies to support cultural and community improvement projects.

## Program Service Codes

Super Dept: 2950

Super Dept Name: COMMUNITY DEVELOP &amp; NEIGHBORHOOD CONSERV

Center	Program	Service
2950011	HOUSING	001 HOUSING
5172101	HOUSING TRUST FUND	001 HOUSING
8180598	ESG BREWSTER CTR 06-07	001 HOUSING
8180600	ESG COMIN HOME 06-07	001 HOUSING
8180601	ESG JACKSON 06-07	001 HOUSING
8180602	ESG TRAVELERS AID 06-07	001 HOUSING
8180604	ESG CAA 06-07	001 HOUSING
8180605	HOME 06-07	001 HOUSING
8180606	HOPWA 07-10	001 HOUSING
8180607	I'M HOME	001 HOUSING
8180611	LIHEAP 06-07	001 HOUSING
8180615	ESG PIO DECIMO FY 06-07	001 HOUSING
8180616	ESG PRIMAVERA FY 06-07	001 HOUSING
8180617	TEP CY 2007	001 HOUSING
8180622	HOME PY2007-2008	001 HOUSING
8180623	CD-WEATHERIZATION 2007-2008	001 HOUSING
8180624	CD-DOE 2007-2008	001 HOUSING
8180625	CD-LIHEAP 2007-2008	001 HOUSING
8180626	CD-SWG 2007-2008	001 HOUSING
8180627	CD-TEP 2007-2008	001 HOUSING
8180628	CD-TRICO 2007-2008	001 HOUSING
8180629	ESG R/U 2007-2008	001 HOUSING
8180630	CD-ESG CAA 2007-2008	001 HOUSING
8180631	CD-ESG BREWSTER 07-08	001 HOUSING
8180632	CD-ESG CARIDAD DE PORRAS 07-08	001 HOUSING
8180633	CD-ESG CCS PIO DECIMA 07-08	001 HOUSING
8180634	CD-ESG OPEN INN 07-08	001 HOUSING
8180635	CD-ESG PRIMAVERA 07-08	001 HOUSING
8180636	ESG CENTER WOMEN/CHILDREN 07-08	001 HOUSING
8180637	CD-ESG JACKSON EMPLOY CNTR 07-08	001 HOUSING
8180640	CD-CASA2 R/U 2007-2008	001 HOUSING
8180641	CD-CASA2 ADMIN 2007-2008	001 HOUSING
8180642	CASA II JACKSON 07-08	001 HOUSING
8180643	CASA II TRAVLERS AID 07-08	001 HOUSING
8180644	CASA II NEW BEGINNINGS 07-08	001 HOUSING
8180645	CASA II SALVATION ARMY 07-08	001 HOUSING
8180862	WEATHERIZATION	001 HOUSING
8180867	TRICO 05-06	001 HOUSING
8180870	ESG 05-06	001 HOUSING
8180871	HOPWA 05-06	001 HOUSING
8180872	HOME 05-06	001 HOUSING
8180910	CD DOE 08-09	001 HOUSING
8180911	CD LIHEAP 08-09	001 HOUSING
8180912	CD SWG 08-09	001 HOUSING
8180913	CD TEP 08-09	001 HOUSING
8180914	CD TRICO 08-09	001 HOUSING
8180915	CD ESG-CAA 08-09	001 HOUSING
8180916	CD ESG-EMERGE! 08-09	001 HOUSING
8180917	CD ESG-CARIDAD 08-09	001 HOUSING
8180918	CD ESG-OPEN INN 08-09	001 HOUSING
8180919	CD ESG-PRIMAVERA CASA 08-09	001 HOUSING
8180920	CD ESG-PRIMAVERA GREY P 08-09	001 HOUSING
8180921	CD ESG-PIO DECIMO 08-09	001 HOUSING

### Program Service Codes

Super Dept: 2950

Super Dept Name: COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Center	Program	Service
8180922	CD ESG-JACKSON 08-09	001 HOUSING
8180925	CD CASA2 ADMIN 08-09	001 HOUSING
8180926	CD CASA2 JACKSON 08-09	001 HOUSING
8180927	CD CASA2 PRIMAVERA 08-09	001 HOUSING
8180928	CD CASA2 NEW BEGINNING 08-09	001 HOUSING
8180929	CD CASA2 SAL ARMY 08-09	001 HOUSING
8180932	CD HOME 08-09	001 HOUSING
8180935	CD HOPWA 08-09	001 HOUSING
8180940	CD-SHP HMIS GRANT	001 HOUSING
8180941	CD AZ DEPT OF HOUSING	001 HOUSING
8180942	CD-EPA 2008-2011	001 HOUSING
8180946	NSP ADMIN 2008-2012	001 HOUSING
8180947	NSP PROGRAM 2008-2012	001 HOUSING
8180949	CD R/U CDNC MISC PROG FY 09-10	001 HOUSING
8180950	CD DOE 09-10	001 HOUSING
8180951	CD LIHEAP 09-10	001 HOUSING
8180952	CD SWG 09-10	001 HOUSING
8180953	CD TEP 09-10	001 HOUSING
8180954	CD TRICO 09-10	001 HOUSING
8180955	ESG-CAA 09-10	001 HOUSING
8180965	CASA II ADMIN 09-10	001 HOUSING
8180966	CASA II JACKSON 09-10	001 HOUSING
8180967	CASA II PRIMA VERA 09-10	001 HOUSING
8180968	CASA II NEW BEGIN 09-10	001 HOUSING
8180969	CASA II SAL ARMY 09-10	001 HOUSING
8180973	CD HUD SHP HMIS	001 HOUSING
8180974	CD AZ DEPT OF HOUSING	001 HOUSING
8280206	PROGRAM	001 HOUSING
2953003	CD-ARIZONA WOMEN'S CONFERENCE	003 GENERAL SERVICES
2953004	CHILD & FAMILY RESOURCE-HEALTH	003 GENERAL SERVICES
2953007	CD-COMMUNITY FOOD BANK - SUMMER	003 GENERAL SERVICES
2953008	CD - JEWISH FAMILY LOAN CHEST	003 GENERAL SERVICES
2953010	METRO EDUCATION COMM - GOAL	003 GENERAL SERVICES
2953011	CD - PCOA - NEIGHBORS CARE	003 GENERAL SERVICES
2953012	PIMA ASSOCIATION OF GOVERNMENTS	003 GENERAL SERVICES
2953013	PIMA CO/TUCSON WOMENS COM	003 GENERAL SERVICES
2953014	PIMA COUNTY COOP EXT	003 GENERAL SERVICES
2953015	PLANNED PARENTHOOD	003 GENERAL SERVICES
2953017	CD - SOCIAL SERVICE HOUSING LIST	003 GENERAL SERVICES
2953019	TUCSON CLEAN & BEAUTIFUL	003 GENERAL SERVICES
2953021	TUCSON/PIMA HISTORIC COMMISSION	003 GENERAL SERVICES
2953022	U OF A RURAL HEALTH	003 GENERAL SERVICES
2953025	TCE CLINIC	003 GENERAL SERVICES
2953026	PIMA COUNCIL ON AGING	003 GENERAL SERVICES
2953035	CATHOLIC COMM SVCS	003 GENERAL SERVICES
2953036	UNITED WAY-PRO NEIGHBORHOODS	003 GENERAL SERVICES
2953039	CD - UNITED WAY - EITC	003 GENERAL SERVICES
2953040	MISC OA PLANNING	003 GENERAL SERVICES

**Program Service Codes**

**Super Dept:** 2950  
**Super Dept Name:** COMMUNITY DEVELOP & NEIGHBORHOOD CONSERV

Center		Program		Service	
2953041	TUCSON BOTANICAL GARDENS	003	GENERAL SERVICES	003	MISC PROGRAMS
2953042	TUCSON CHILDRENS' MUSEUM	003	GENERAL SERVICES	003	MISC PROGRAMS
2953043	EL TOUR DE TUCSON	003	GENERAL SERVICES	003	MISC PROGRAMS
2950015	NEIGHBORHOOD REINVESTMENT	004	NEIGHBORHOOD CONSERVATION	004	NEIGHBORHOOD CONSERVATION
5171001	NEIGHBORHOOD CONSERVATION	004	NEIGHBORHOOD CONSERVATION	004	NEIGHBORHOOD CONSERVATION
2950000	COMMUNITY DEVELOPMENT	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
2950014	OUTSIDE AGENCY	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
8180135	HOME PROGRAM INCOME	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
8180619	SALT RIVER PIMA GAMING 07	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
8180620	TOHONO O'ODDHAM GRANTS FY 06-07	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
8180621	PASQUA YAQUI GAMING 06-07	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
8180900	CDNC MISC GRANTS	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
8180901	DOMESTIC VIOLENCE 07-09	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD01005	TUCSON DIV CHANNEL 01/02	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD02006	CDBG AMADO SPEED HUMPS PY 02	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD02019	CDBG FLOWING WELLS ST LIGHTS PY 02	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD03000	CDBG 03/04 RU	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD03006	AMADO WATER TANK 03/04	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD03012	FLOWING WELLS COM CTR 03/04	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD03014	FLOWING WELL PALM ST LIGHT 03/04	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD03027	RANCHO CHUK SHON 03/04	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD03040	CD-VERDUGO PARK IMPROV 03/04	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD03057	S.T. DEMOLITION 03/04	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD04021	FLOWING WELLS-IRA LIGHT	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD04022	FLOWING WELLS-ROOT LIGHT	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD04028	RANCHO CHUK SHON	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD04044	FLOWING WELLS STREET LIGHTS	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD04045	CD-VERDUGO PARK IMPROV 04/05	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD04062	MARANA HOUS LAND ACQ	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD04071	S T COMM CLEANUP	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD04073	S T DEMOLITION	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD04074	S T EMRG HOME REPAIR	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD04076	S T GRAFFITI EQUIP	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD05000	CDBG 05-06	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT

## Program Service Codes

Super Dept: 2950

Super Dept Name: COMMUNITY DEVELOP &amp; NEIGHBORHOOD CONSERV

Center	Program	Service
CD05008 ARIVACA WATER EMERG	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD05028 INTERFAITH COMM SERV	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD05038 ROBLES JNCT STR SIGNS	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD05062 ST CRIME/GANG PREV	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD05063 ST DEMOLITION	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD05064 ST EMERG HOME REP	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD05067 ST YOUTH PROGRAMS	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD05071 MARANA AFFORD HOUS	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD05072 MARANA HOUS REHAB	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD05073 MARANA SMOKE ALARM	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06001 CDBG ADMIN 06-07	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06004 CDBG PY2006 ARIVACA FAMILY	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06005 CDBG PY2006 ARIVACA MEALS	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06006 CDBG 2006 CATALINA LAND	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06007 CDBG PY 2006 CATALINA SPEED	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06008 CDBG PY 2006 CTYWIDE REHAB	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06009 CDBG PY 2006 CHRPA	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06011 CDBG PY 2006 CONTIGENCY	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06012 CDBG PY 2006 CORAZON DE AZ	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06013 CDBG PY 2006 CPLC COUNSELING	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06014 CDBG PY 2006 DESERT WASTE	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06015 CDBG 2006 DIRECT HOME ACCESS	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06016 CDBG 2006 ESPERANZA EN ESCALANTE	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06017 CDBG 2006 FW COAL COORD	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06018 CDBG 2006 FW COOP OPERATIONS	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06019 CDBG 2006 FW HYDRANTS	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06020 CDBG 2006 FW MULBERRY LIGHTS	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06021 CDBG 2006 INTERFAITH BLDG	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06023 CDBG 2006 PRIMAVER CASA PALOMA	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06024 CDBG 2006 REVERSE MORTGAGE	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06025 CDBG 2006 RILLITO VISTA PARK	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06026 CDBG 2006 ROBLES BUS SHELTER	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06029 CDBG 2006 SO AZ LEGAL AID	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT

## Program Service Codes

Super Dept: 2950

Super Dept Name: COMMUNITY DEVELOP &amp; NEIGHBORHOOD CONSERV

Center	Program	Service
CD06030 CDBG 2006 SW FAIR HSNG	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06031 CDBG 2006 TEEN COURT	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06032 CDBG 2006 CTR FOR WOMEN & CHLDRN	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06033 CDBG 2006 JEWISH PRESCHOOL	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06034 CDBG 2006 TUL HOME REPAIR	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06035 CDBG 2006 VALENCIA FAMILY SFTY	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06036 CDBG 2006 VALENCIA HYDRANTS	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06037 CDBG 2006 WHY WATER	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06038 CD - ARIVACA SKATE PARK	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06050 CDBG 2006 ST ADMIN	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06051 CDBG 2006 ST CRIME/GANG PREVENTION	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06052 CDBG 2006 ST ECON DEVELOPMENT	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06053 CDBG 2006 ST EMERGENCY HOME RPR	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06054 CD ST FIRE SAFETY 06-07	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06055 CDBG 2006 ST SIGN REPLACEMENT	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06056 CDBG 2006 ST YOUTH	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06060 CDBG 2006 MARANA ADMIN	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06061 CDBG 2006 MARANA AFFORD HSNG	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06062 CD MARANA HONEA PARK 06-07	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD06063 CDBG 2006 MARANA HOUSING REHAB	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07000 CD-CDBG R/U PY 2007	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07001 CD-CDBG ADMIN PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07002 CD-CDBG CTY REHAB PY 2007	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07003 CD-CDBG CTY SEPTIC PY 2007	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07004 REVERSE MORTGAGE PROGRAM PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07005 AJO FIRE DEPARTMENT PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07006 AJO FOOD BANK WALK-IN COOLER PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07007 AJO HEALTH CENTER-DENTAL PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07008 AJO ISDA - CURLEY SCHOOL PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07009 AMADO FOOD BANK PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07010 ARIVACA FIRE DEPT EQUIP PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07011 AZ RURAL SVC NETWORK PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07013 CHILD LANGUAGE CENTER PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT

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Center	Program	Service
CD07014	CHRPA - HOME REPAIR PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07015	CONTINENTAL FIRE HYDRANTS PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07016	CPLC CORAZON DE AZTLAN PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07017	CPLC HOUSING COUNSELING PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07018	PIMA RECYCLING PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07019	DIRECT HOME ACCESS PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07020	EMPOWERING PROGRAM PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07021	FLOWINGS WELLS FIRE HYDRANTS PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07022	FLOWING WELLS OPERATING FUNDS PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07023	FLOWING WELLS COORDINATOR PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07024	GREEN VALLEY FOOD BANK PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07025	INTERFAITH COMMUNITY SERVICES PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07026	PICTURE ROCKS AVRA WATER PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07028	PIMA PREVENTION - TEEN CRT PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07029	ROBLES JNCT FIRE HYDRANTS PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07030	ROBLES JNCT PARK PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07031	SO. AZ LEGAL AID PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07032	SOCIAL JUSTICE EDUCATION PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07033	SOUTH NOGALES PRO NEIGHBORHOOD PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07034	SOUTHWEST FAIR HOUSING PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07035	TUCSON JCC EARLY CHILD PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07036	TUL HOME REPAIR PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07037	VALENCIA WEST DHFD FAMILY PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07038	VALENCIA WEST HYDRANTS PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07039	VOICES FACILITY PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07040	WHY FIRE EQUIPMENT PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07060	MARANA ADMINISTRATION PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07061	MARANA HOME REPAIRS PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07062	MARANA HONEA PARK PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07063	MARANA LAND ACQUISITION PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07070	SOUTH TUCSON ADMIN PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07071	SOUTH TUCSON CRIME PREVENTION PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES
CD07072	SOUTH TUCSON FIRE EQUIP PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES

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CD07073 SOUTH TUCSON HOME REPAIR PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD07074 SOUTH TUCSON YOUTH PY 07-08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08000 CDBG R/U FP 2008	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08001 CDBG ADMIN 08-09	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08002 COUNTYWIDE REHAB 08-09	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08003 COUNTYWIDE SEPTIC 08-09	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08004 CD-REVERSE MORTGAGE PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08005 CD-CURLEY SCHOOL ACQUISITION PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08006 CD-AMADO FOOD BANK PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08007 CD-ARIVACA SCHOOL PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08008 CD-ARIVACA WATER PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08009 CD-AZ RURAL NETWORK PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08010 CD-CATALINA COMM SVC PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08011 CD-CATALINA/GOLDER RCH FIRE PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08012 CD-CPLC-CORAZON DE AZTLAN PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08013 CD-CPLC-YOUTH RENOVATE PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08014 CD-CPLC-HOUSING COUNSELING PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08015 CD-FOOD BANK ROOF PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08016 CD-COMMUNITY HOME REPAIR PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08017 CD-DIRECT HOME ACCESS PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08018 CD-FW OPERATING PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08019 CD-FW STREET LIGHTS PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08020 CD-FW PLAYGROUND PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08021 CD-FW COORDINATOR PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08022 CD-PICTURE ROCKS PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08023 CD-PIMA PC RECYCLING PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08024 CD-PIMA PREVENTION PARTNER PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08025 CD-PIO DECIMO PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08026 CD-ROBLES/ALTAR VALLEY PARK PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08027 CD-SO AZ CTR AGNST ASSLT PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08028 CD-SO AZ LEGAL AID PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08029 CD-SW FAIR HOUSING PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT
CD08030 CD-ST LUKES PY 08	005 RURAL DEVELOPMENT/OUTSIDE AGENCIES	005 COMMUNITY DEVELOPMENT

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CD08031	CD-TUL HOME REPAIR PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08032	CD-U OF A SOCIAL JUSTICE PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08033	CD-VALENCIA/DREXEL FIRE PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08034	CD-WHY FIRE DISTRICT PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08040	CD-MARANA ADMIN PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08041	CD-MARANA HOUSING REHAB PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08042	CD-MARANA LAND ACQUISITION PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08050	CD-ST ADMIN PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08051	CD-ST CLEAN-UP PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08052	CD-ST POLICE PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08053	CD-ST FIRE PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08054	CD-ST HOME REPAIR PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD08055	CD-ST YOUTH PY 08	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD09000	CDBG R/U PY 09	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD09001	CD ADMIN PY 09	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD09002	CD CITYWIDE REHAB PY 09	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
CD09003	CD CITYWIDE SEPTIC PY 09	005	RURAL DEVELOPMENT/OUTSIDE AGENCIES	005	COMMUNITY DEVELOPMENT
2954000	CD YOUTH & YOUNG ADULT	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954004	CD - ALTAR VALLEY	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954008	CD - AZ YOUTH PARTNERSHIP	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954012	CD - AZ CHILDREN'S ASSOCIATION - ABUSE	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954016	CD - PIO DECIMO YOUTH EDUCATION	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954020	CD - CPLC CORAZON DE AZTLAN	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954024	CD - CHILD & FAMILY - DIVERSION	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954027	CD - EMERGE	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954028	CD - CHLD & FAMLY - YOUNG PARENTS	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954032	CD - NEIGHBORLY SVC - TATOO REMOVAL	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954036	CD - NEIGHBORLY SYC - YTH LEADERSHIP	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954040	CD - NEIGHBORLY SVC - AFTER SCHOOL	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954044	CD - INTERN'L SONORAN DESERT	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954048	CD - NEW BEGINNINGS - HOMELESS	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954052	CD - ONE ON ONE PARTNERS	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES
2954056	CD - OPEN INN - TRUANCY	006	YOUTH AND YOUNG ADULT SERVICES	007	YOUTH SERVICES

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2954060 CD - OUR FAMILY - SCRAPPYS	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954064 CD - OUR FAMILY - PARTNERSHIPS	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954068 CD - PIMA PREVENTION - TEEN COURT	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954070 CD - SAHUARO GIRL SCOUTS	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954072 CD - SAAVI	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954076 CD - TUL - NEW HORIZONS	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954080 CD - TUL - TUTORING	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954084 CD - TUL - ANGEL YOUTH CENTER	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954088 CD - TUCSON CNTR FOR WOMEN - YTH SVC	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954092 CD - TYD - WORK EXP	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954096 CD - TU NIDITO	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954100 CD - U OF A COOP EXT - 4H	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954104 CD - U OF A - SOCIAL JUSTICE	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954108 CD - VOICES - AFTER SCHOOL MAGAZINE	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954112 CD - VOLUNTEER CENTER - YOUTH CORP	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954116 CD - WINGSPAN - EON YTH	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954120 CD - YWCA - YECHGYRLS	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954124 CD - YOUTH ON OWN - STIPEND	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2954149 CD UNALLOC YOUTH & YOUNG ADULT	006 YOUTH AND YOUNG ADULT SERVICES	007 YOUTH SERVICES
2950010 CD ADMINISTRATION	007 COMM DEV & NEIGHBORHOOD CONSERV ADMIN	007 COMM DEV & NEIGHBORHOOD CONSERV ADMIN
2954150 CD SENIOR PROGRAMS	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954154 CD - ADMIN OF RESOURCE CHOICE	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954156 CD - ALZHEIMER ASSOC	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954158 CD - HOUSE OF NEIGHBORLY	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954162 CD - INTERFAITH COMMUNITY	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954166 CD - JEWISH FAMILY	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954168 CD - MARSHALL HOME	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954169 CD - MOBILE MEALS	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954170 CD - OUR FAMILY	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954174 CD - PPEP - ELDERLY SVC	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954178 CD - SAN IGNACIO YAQUI	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954180 CD - ST LUKES	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954182 CD - TUL - SENIOR BREAKFAST	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954186 CD - VOLUNTEER CTR	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954190 CD - WINGSPAN	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954299 CD UNALLOC SENIOR PROGRAMS	008 SENIOR SUPPORT	008 SENIOR SUPPORT
CD07012 CATALINA SENIOR MEALS PY 07-08	008 SENIOR SUPPORT	008 SENIOR SUPPORT
2954300 CD PARENTING & FAMILY PROGRAMS	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT

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Center	Program	Service
2954304 CD - CHILD AND FAMILY RESOURCES	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954306 CD - CASA DE LOS NINOS	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954308 CD - COMPASS HEALTH CARE	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954312 CD - CPLC - PARENT/LIFE SKILLS	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954316 CD - EARLY CHILDHOOD PART - INITIATIVE	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954320 CD - FAMILY ADVOCACY - PREVENTION	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954324 CD - PARENT CONNECTIONS - FIRST STEPS	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954328 CD - PARENT CONNECTION - PARENTS	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954332 CD - PIO DECIMO - CHILDCARE	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954336 CD -TUL PARENT TO PARENT	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954449 CD UNALLOC PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT	009 PARENTING & FAMILY SUPPORT
2954500 CD SHELTER & DOMESTIC VIOLENCE	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954507 CD - ADMIN RESOURCES	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954508 CD - EMERGE!	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954512 CD - CASA DE LOS NINOS	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954516 CD - PIO DECIMO - POOR FAMILIES	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954517 CD - CPLC	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954518 CD - FAMILY HOUSING	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954520 CD - LUTHERAN SOCIAL SVCS	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954521 CD - GREEN VALLEY	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954523 CD - HOMELESS PREVENTION	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954524 CD - NEW BEGINNINGS WOMEN - ROOF	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954528 CD - NEW BEGINNINGS WOMEN - AFTERCARE	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954532 CD - OUR FAMILY - UNITY	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954536 CD - PRIMAVERA - RELIEF	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954540 CD - PRIMAVERA - CASA PALOMA	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954544 CD - SAN IGNACIO - EMERGENCY	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954548 CD - SAAF - HIV/AIDS	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954550 CD - SOUTHWEST FAIR HOUSING	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954552 CD - TRAVELER'S AID - CATALINA	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954556 CD - TUCSON METRO MIN - EMERG HSNG	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954560 CD - TUL - CASE MGMT	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954564 CD - TUC CENTERS FOR WOMEN - DV SVC	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954568 CD - WINGSPAN - ANTIVIOLENCE	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954569 CD - YWCA	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE

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2954649 CD UNALLOC SHELTER & DOMESTIC VIOLENCE	010 SHELTER/ SUPPORT SERVICES/DOMESTIC VIOLENCE	010 SHELTER/ DOMESTIC VIOLENCE
2954650 CD COMMUNITY SUPPORT	011 COMMUNITY SUPPORT	011 COMMUNITY SUPPORT
2954654 CD - CCS -COPD	011 COMMUNITY SUPPORT	011 COMMUNITY SUPPORT
2954658 CD - PIMA RECYCLE	011 COMMUNITY SUPPORT	011 COMMUNITY SUPPORT
2954662 CD - COMMUNITY SUPPORT	011 COMMUNITY SUPPORT	011 COMMUNITY SUPPORT
2954666 CD - INTERFAITH COAL - TRANSPORT	011 COMMUNITY SUPPORT	011 COMMUNITY SUPPORT
2954670 CD-INTERFAITH COAL - PLAN TO END HMLS	011 COMMUNITY SUPPORT	011 COMMUNITY SUPPORT
2954674 CD - OUR FAMILY - COMMUNITY MEDIATION	011 COMMUNITY SUPPORT	011 COMMUNITY SUPPORT
2954678 CD - SAAVI - ADJUSTMENT SVCS	011 COMMUNITY SUPPORT	011 COMMUNITY SUPPORT
2954682 CD - SO AZ LEGAL AID -HOME/TENANT	011 COMMUNITY SUPPORT	011 COMMUNITY SUPPORT
2954799 CD UNALLOC COMMUNITY SUPPORT	011 COMMUNITY SUPPORT	011 COMMUNITY SUPPORT
2954800 CD EMERGENCY FOOD/CLOTHES	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER
2954804 CD - ARIVACA COORD COUNCIL	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER
2954805 CD - CARIDAD DE PORRES	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER
2954808 CD - CATALINA COMM SERVCS - CLOTHING	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER
2954812 CATALINA COMMUNITY SVCS - FOOD BANK	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER
2954814 CD - CCS PIO DECIMO	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER
2954816 CD - COMMUNITY FOOD BANK - RURAL	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER
2954820 CD - COMMUNITY FOOD BANK - FOOD	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER
2954828 CD - TUC METRO MINISTRIES - CLOTHES	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER
2954836 CD - YWCA OF TUCSON - CLOTHES	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER
2954949 CD UNALLOC EMERGENCY FOOD/CLOTHES	012 EMERGENCY FOOD & CLOTHING	012 EMERGENCY FOOD & SHELTER

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**Constables**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16		X	
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		n/a	no increase requested
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

## Program Service Summary

**Department:** CONSTABLES  
**Program:** CONSTABLES  
**Service:** TUCSON CONSTABLES

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**Service Description**

Serve as a Peace Officer in Pima County. Serve court related paperwork and arrest warrants for Pima County Consolidated Justice Courts and all other courts of competent authority to include the following: Serve criminal paperwork such as; Show Cause Hearing, Subpoenas, Misdemeanor Criminal Complaints, etc. Serve civil paperwork such as: Domestic Violence Orders, Injunctions against Harassment, Writs of Restitution (eviction), Special/Ordinary Forcible Detainers, Writs of Execution (property seizure), Writs of Attachment, Writs of Replevin, Garnishment, small claims, Civil Summons/Complaint, Livestock Lien, Civil/Criminal Arrest Warrants. Serve as court bailiff when directed.

**Service Mandates**

Title 22, Article 3, ARS 22-102 and ARS 22-131

**Impact if Service is NOT Provided**

Mandated services will not be provided to the constituents of all precincts.

**Objectives**

- Attempt to serve all criminal and civil papers

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Attempt to serve all criminal and civil papers	100%	100%	100%
Civil Papers Served	93%	95%	95%
Civil Fees Collected	91%	97%	97%
Criminal Papers Served	70%	70%	76%
Domestic Violence/Harrassment	83%	85%	87%

**Expenditures**

Personal Services	766,428
Supplies & Services	99,114
Capital Outlay	0

**Total Expenditures** 865,542

**Funding Sources**

Revenues	355,874
Operating Transfers	0
Fund Balance Support	0
General Fund Support	509,668

**Total Funding** 865,542

## Program Service Summary

**Department:** CONSTABLES  
**Program:** CONSTABLES  
**Service:** GREEN VALLEY CONSTABLE

---

**Service Description**

Serve as a Peace Officer in Pima County Justice Precinct 07 (Green Valley). Serve court related paperwork and arrest warrants for Pima County Consolidated Justice Courts and all other courts of competent authority to include the following: Serve criminal paperwork such as; Show Cause Hearing, Subpoenas, Misdemeanor Criminal Complaints, etc. Serve civil paperwork such as: Domestic Violence Orders, Injunctions against Harassment, Writs of Restitution (eviction), Special/Ordinary Forcible Detainers, Writs of Execution (property seizure), Writs of Attachment, Writs of Replevin, Garnishment, small claims, Civil Summons/Complaint, Livestock Lien, Civil/Criminal Arrest Warrants. Serve as court bailiff when directed.

**Service Mandates**

Title 22, Article 3, ARS 22-102 and ARS 22-131

**Impact if Service is NOT Provided**

Mandated services will not be provided to the constituents of all Precincts.

**Objectives**

- Attempt to serve all criminal and civil papers

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Attempt to serve all criminal and civil papers	100%	100%	100%
Civil Papers Served	86%	90%	90%
Civil Fees Collected	91%	98%	98%
Criminal Papers Served	75%	80%	80%
Domestic Violence/Harrasment	80%	80%	80%

**Expenditures**

Personal Services	82,758
Supplies & Services	14,335
Capital Outlay	0

**Total Expenditures** 97,093

**Funding Sources**

Revenues	4,396
Operating Transfers	0
Fund Balance Support	0
General Fund Support	92,697

**Total Funding** 97,093

## Program Service Summary

**Department:** CONSTABLES  
**Program:** CONSTABLES  
**Service:** AJO CONSTABLE

---

**Service Description**

Serve as a Peace Officer in Pima County Justice Precinct Ajo. Serve court related paperwork and arrest warrants for Pima County Consolidated Justice Courts and all other courts of competent authority to include the following: Serve criminal paperwork such as; Show Cause Hearing, Subpoenas, Misdemeanor Criminal Complaints, etc. Serve civil paperwork such as: Domestic Violence Orders, Injunctions against Harassment, Writs of Restitution (eviction), Special/Ordinary Forcible Detainers, Writs of Execution (property seizure), Writs of Attachment, Writs of Replevin, Garnishment, small claims, Civil Summons/Complaint, Livestock Lien, Civil/Criminal Arrest Warrants. Serve as court bailiff when directed.

**Service Mandates**

Title 22, Article 3, ARS 22-102 and ARS 22-131

**Impact if Service is NOT Provided**

Mandated services will not be provided to the constituents of all Precincts.

**Objectives**

- Attempt to serve all criminal and civil papers

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Attempt to serve all criminal and civil papers	100%	100%	100%

Expenditures		Funding Sources	
		Revenues	1,120
Personal Services	24,469	Operating Transfers	0
Supplies & Services	6,694	Fund Balance Support	0
Capital Outlay	0	General Fund Support	30,043
<b>Total Expenditures</b>	<b>31,163</b>	<b>Total Funding</b>	<b>31,163</b>

### Service Prioritization by Super Department

Super Dept: 1500  
 Super Dept Name: CONSTABLES

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
CONSTABLES	TUCSON CONSTABLES	1	(509,668)	509,668	Serve as a Peace Officer in Pima County. Serve court related paperwork and arrest warrants for Pima County Consolidated Justice Courts and and all other courts of competent authority to include the following: Serve criminal paperwork such as; Show Cause Hearing, Subpoenas, Misdemeanor Criminal Complaints, etc. Serve civil paperwork such as: Domestic Violence Orders, Injunctions against Harassment, Writs of Restitution (eviction), Special/Ordinary Forcible Detainers, Writs of Execution (property seizure), Writs of Attachment, Writs of Replevin, Garnishment, small claims, Civil Summons/Complaint, Livestock Lien, Civil/Criminal Arrest Warrants. Serve as court bailiff when directed.
CONSTABLES	GREEN VALLEY CONSTABLE	2	(92,697)	92,697	Serve as a Peace Officer in Pima County Justice Precinct 07 (Green Valley). Serve court related paperwork and arrest warrants for Pima County Consolidated Justice Courts and and all other courts of competent authority to include the following: Serve criminal paperwork such as; Show Cause Hearing, Subpoenas, Misdemeanor Criminal Complaints, etc. Serve civil paperwork such as: Domestic Violence Orders, Injunctions against Harassment, Writs of Restitution (eviction), Special/Ordinary Forcible Detainers, Writs of Execution (property seizure), Writs of Attachment, Writs of Replevin, Garnishment, small claims, Civil Summons/Complaint, Livestock Lien, Civil/Criminal Arrest Warrants. Serve as court bailiff when directed.

### Service Prioritization by Super Department

Super Dept: 1500  
 Super Dept Name: CONSTABLES

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
CONSTABLES	AJO CONSTABLE	3	(30,043)	30,043	Serve as a Peace Officer in Pima County Justice Precinct Ajo. Serve court related paperwork and arrest warrants for Pima County Consolidated Justice Courts and all other courts of competent authority to include the following: Serve criminal paperwork such as; Show Cause Hearing, Subpoenas, Misdemeanor Criminal Complaints, etc. Serve civil paperwork such as: Domestic Violence Orders, Injunctions against Harassment, Writs of Restitution (eviction), Special/Ordinary Forcible Detainers, Writs of Execution (property seizure), Writs of Attachment, Writs of Replevin, Garnishment, small claims, Civil Summons/Complaint, Livestock Lien, Civil/Criminal Arrest Warrants. Serve as court bailiff when directed.

### Program Service Codes

Super Dept: 1500  
 Super Dept Name: CONSTABLES

Center		Program		Service	
1500101	PRECINCT 1	001	CONSTABLES	0001	TUCSON CONSTABLES
1500102	PRECINCT 2	001	CONSTABLES	0001	TUCSON CONSTABLES
1500103	ADMINISTRATION	001	CONSTABLES	0001	TUCSON CONSTABLES
1500104	PRECINCT 4	001	CONSTABLES	0001	TUCSON CONSTABLES
1500105	PRECINCT 5	001	CONSTABLES	0001	TUCSON CONSTABLES
1500106	PRECINCT 6	001	CONSTABLES	0001	TUCSON CONSTABLES
1500108	PRECINCT 8	001	CONSTABLES	0001	TUCSON CONSTABLES
1500109	PRECINCT 9	001	CONSTABLES	0001	TUCSON CONSTABLES
1500110	PRECINCT 10	001	CONSTABLES	0001	TUCSON CONSTABLES
1500200	SPECIAL TRAINING & EQUIPMENT	001	CONSTABLES	0001	TUCSON CONSTABLES
1500117	PRECINCT 7	001	CONSTABLES	0002	GREEN VALLEY CONSTABLE
1500107	AJO CONSTABLE	001	CONSTABLES	0003	AJO CONSTABLE

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Zero Base Budget Evaluation Report  
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**Community Services, Employment & Training**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16	X		
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		n/a	no increase requested
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** ONE STOP  
**Service:** HOMELESS SERVICES

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**Service Description**

The Jackson Employment Center provides an individualized service strategy for homeless men, women, families, and youth, that consists of a case plan and an Employability Development Plan for each client. The individualized approach involves an identification of client goals and the steps to be taken by both the participant and the Center to ensure goal attainment. The key components of the service strategy are intake, assessment, employability skills instruction, self-directed job search strategies and job development, case management, vocational assessment and job training, and job retention/aftercare strategies.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Employment services will not be offered to Pima County's homeless people seeking to enter the workforce, resulting in increased dependency on government services and charitable organizations.

**Objectives**

- Increase the number of homeless individuals who receive employment related services at the Jackson Employment Center
- Increase the number of participants placed in transitional housing through the Continuum of Care

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Homeless youth receiving education assistance	176	190	200
Homeless individuals entering employment	213	213	220
Homeless individuals completing employment classes	47	47	48
Homeless individuals securing unsubsidized housing	196	200	205

Expenditures		Funding Sources	
Personal Services	342,394	Revenues	3,156,770
Supplies & Services	2,970,908	Operating Transfers	0
Capital Outlay	7,200	Fund Balance Support	0
		General Fund Support	163,732
<b>Total Expenditures</b>	<b>3,320,502</b>	<b>Total Funding</b>	<b>3,320,502</b>

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** ONE STOP  
**Service:** OPERATIONAL SUPPORT

---

**Service Description**

Administers and assures compliance with workforce contracts for \$20 million in funding. Provides feedback to program staff on outputs and outcomes that can be used to measure program effectiveness and guide continuous improvement. Researches information that can be used in evaluate community impact. Provides database training, support and reporting; interfaces with fiscal and procurement departments; supports Workforce Investment Board; provides quality assurance and monitoring, as well as guidance on Federal, State, and local rules and regulations.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Lack of administrative oversight and support will adversely affect program accountability, compliance, quality, management, and revenues.

**Objectives**

- Pursuant to the Procurement Director's delegation, release Requests for Proposals for services for federal, state, and local workforce and community services programs
- Write, monitor, and report on over 100 annual contracts and subsequent amendments for services
- Obtain new funding and maintain existing revenue
- Coordinate with funding sources regarding required databases
- Prepare routine and ad hoc programmatic and financial reports for staff, management, funders, and the general public
- Avoid substantial findings in state/funder audits

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Substantial findings found in state/funder audits	0	0	0
Reporting deadlines met	90%	90%	95%
Secure and maintain external revenue	\$10 million	\$10.5 million	10 million

Expenditures		Funding Sources	
Personal Services	1,029,470	Revenues	6,141,689
Supplies & Services	5,797,801	Operating Transfers	0
Capital Outlay	25,200	Fund Balance Support	0
		General Fund Support	710,782
<b>Total Expenditures</b>	<b>6,852,471</b>	<b>Total Funding</b>	<b>6,852,471</b>

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** ONE STOP  
**Service:** SERVICES FOR ADULTS

---

**Service Description**

Offers basic career development and job search services at two One Stop centers open to the general public at no cost to the consumer. These include a career library, labor market information, job banks, online job match, business equipment, workshops, resumes, job leads, career counseling, customer service, and disability navigator. Provides individualized services for low-income, unemployed, underemployed, dislocated workers, veterans, job seekers aged 50 and above, and ex-offenders. These include remedial education, support services, work experience, career planning and case management. Provides financial assistance with tuition, books and associated support costs for occupational skills training as needed to become employed at a livable wage, remain employed at the same or a higher wage in an occupation with changing skill requirements, or change occupations, if the person is unlikely to be re-employed in his or her current occupation.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Workforce services will not be provided to low-income unemployed and underemployed adults.

**Objectives**

- Increase the number of adults receiving employment related services at the One Stop Centers
- Increase the number of adults receiving individualized workforce development services
- Increase the number of adults who receive skills training

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Adults entering unsubsidized employment	1,493	1,500	1,800
Adults increasing earnings by \$5,000/year	967	990	1,000
Adults obtaining skills credentials	244	250	400

Expenditures		Funding Sources	
Personal Services	1,061,011	Revenues	2,881,367
Supplies & Services	2,973,412	Operating Transfers	0
Capital Outlay	25,200	Fund Balance Support	0
		General Fund Support	1,178,256
<b>Total Expenditures</b>	<b>4,059,623</b>	<b>Total Funding</b>	<b>4,059,623</b>

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** ONE STOP  
**Service:** SERVICES FOR EMPLOYERS

---

**Service Description**

Conducts outreach describing programs offered within the One Stop system to private sector employers, community organizations, professional associations, chambers of commerce, and economic development entities. Serves as a conduit for employers to present their staffing or training needs to the One Stop System. Identifies job leads and youth employment opportunities to be entered into the Employer Job Lead database. Conducts weekly Employment Connection events to connect job seekers with local employers conducting recruitment. Develops On-the-Job Training contracts with employers. Works with employers to develop new training and/or apprenticeship programs in high demand occupations. Provides information to employers on the Economic Development Programs and assists them in taking advantage of Empowerment Zone, Enterprise Zone and Work Opportunity Tax Credits. Collaborates with local economic development agencies to assure alignment of efforts. Analyzes availability of workers to meet real-time employer demand. Conducts annual survey of future occupational needs.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Skill needs for occupations in demand will not be identified or communicated to ONESTOP staff. ONESTOP customers will not be trained to meet the occupational needs of employers. This will result in a less-prepared workforce and lower entry into employment at lower wages.

**Objectives**

- Contact new and existing businesses through on-site presentations, joint efforts with ED agencies, direct mailings, Employment Connection events, and other methods
- Increase number of job leads entered into the Employer Job Lead data base
- Develop at least one apprenticeship program or Arizona Job Training Program grant in a high-demand occupation to bring in additional \$250,000 in state training funds to the community.
- Complete the annual survey of employer future occupational needs

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Annual survey of occupational needs completed	yes	yes	yes
Employers matched with One Stop customers for hire	295	300	325
Job training contracts developed with employers	75	75	50
New training program established for in demand job	3	1	4

Expenditures		Funding Sources	
Personal Services	188,192	Revenues	191,621
Supplies & Services	234,656	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	231,227
<b>Total Expenditures</b>	<b>422,848</b>	<b>Total Funding</b>	<b>422,848</b>

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** ONE STOP  
**Service:** WORKFORCE INITIATIVES

---

**Service Description**

Provides special resources to develop new and model programs and strategies that increase the capacity of the ONESTOP system to respond to community needs, including:  
 - Dis/ABILITY Employment pilot: non-Federal match for Federal Vocational Rehabilitation funds. Funding generated from this agreement will be used to implement a collaborative project to link representative partners in providing workforce services for people with disabilities. This project will establish new services and expand on existing services for persons with a disability;  
 - Innovation Frontier Arizona: Federally-funded initiative to align workforce development, education, and economic development assets around a unified vision for southern Arizona's prosperity. Includes the WIRED grant, which funds development of new training for aerospace-defense, border security and STEM education jobs; and the CBJT grant focused on the transportation, distribution and logistics industry.  
 Also Provides small grants to help faith-based and community-based grassroots organizations, which work with hard-to-serve populations, learn how to refer people to access the training and job placement services at the ONESTOP. Supportive coaching provided to clients by these groups complements job search, on-the-job training, occupational skill training, and adult education provided through the ONESTOP.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Pima County ONESTOP will not provide workforce services to 300 people with disabilities. Vocational Rehabilitation will not draw down \$900,000 from the unmatched portion of its Federal allocation to fund these services. Pima County will not receive Federal grants to participate in regional talent-development initiatives.

Pima County's Office of Faith Based Initiatives will no longer be able to fund faith- and community based organizations to provide coaching and mentoring that complements ONESTOP services. Faith based ministries among very vulnerable populations will no longer have the capacity to help these people access training and job placement opportunities, resulting in reduced success rates and overall service levels.

**Objectives**

- Increase the number of individuals with disabilities served by the ONESTOP
- Develop regional community-college core technology competency
- Develop regional community-college career ladder specializations developed in information technology, engineering technology, distribution and logistics
- Establish workplace literacy programs
- Establish project Lead-the Way model STEM (Science, Technology, Engineering and Math) education programs
- Align the efforts of grassroots organizations with the One Stop system.
- Reach marginal populations whose talents would otherwise not be tapped and help them enter/re-enter the workforce.
- Capitalize on the partnerships developed as a result of the Faith/Community Partners Grant and build on the lessons learned.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Number of people entering unsubsidized employment	128	80	75
Number of participating faith/commun organizations	35	39	52
One Stop clients enrolled in vocational rehab.	45	100	150
Out-of-school youth receiving vocational asistance	182	140	150
New training programs in strategic regions	na	na	4
Individuals enrolled in training or education	n/a	n/a	500

Expenditures		Funding Sources	
		Revenues	4,110,777
Personal Services	513,068	Operating Transfers	289,100
Supplies & Services	4,259,685	Fund Balance Support	0
Capital Outlay	0	General Fund Support	372,876
<b>Total Expenditures</b>	<b>4,772,753</b>	<b>Total Funding</b>	<b>4,772,753</b>

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** ONE STOP  
**Service:** YOUTH SERVICES

---

**Service Description**

Offers basic employability skills training and referrals to summer and year-round job opportunities through Pledge-A-Job for youth aged 16 to 21. Provides individualized services for low-income youth aged 14 to 21 who have significant barriers to employment. Services include remedial education, GED attainment, High School Diploma attainment, work experience, skill training, dropout prevention, leadership/personal development, support services, health education, family planning, testing for sexually-transmitted diseases, primary care, counseling, service planning and case management.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Comprehensive youth development services will not be offered to support successful transition in the workforce. An estimated \$800,000 in state Department of Education funding would not be provided for school-to-work transition services for Pima County youth.

**Objectives**

- Increase number of youth receiving employment related services, such as internships, work experience, or job placement
- Increase number of youth receiving individualized youth development services, such as case management, GED, vocational training, or health services.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Youth attaining a HS Diploma or GED	223	240	250
Youth entering employment/post secon. educ.	175	180	200
Youth achieving increased workforce readiness	660	700	750

Expenditures		Funding Sources	
Personal Services	1,046,634	Revenues	1,559,342
Supplies & Services	2,429,942	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	1,917,234
<b>Total Expenditures</b>	<b>3,476,576</b>	<b>Total Funding</b>	<b>3,476,576</b>

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** CAA/EMERGENCY SERVICES NETWORK  
**Service:** CAA/EMERGENCY SRV NET

---

**Service Description**

Operates a community emergency assistance network to eliminate duplication of services. Basic needs services are provided in partnership with nine community non profit and rural community service agencies which comprise the Emergency Services Network (ESN). The Community Action Agency provides these services directly as well as contracting with each agency in the ESN to provide the services. Services are provided for low income older adults, families, and individuals, and include:

- Rental assistance to prevent eviction
- Utility assistance to prevent shutoff
- Rental security and utility deposits
- Mortgage assistance to prevent foreclosure
- Emergency food boxes, transportation assistance, and other basic needs.

Individualized case management, financial counseling, information, and referral are used to identify the causes of crisis and develop a plan to increase self sufficiency. Households must meet specific eligibility criteria to qualify for assistance under various federal, state, and local funding sources for these services. These fund sources include:

- Federal Community Services Block Grant (CSBG)
- Federal Social Services Block Grant (SSBG)
- Federal Emergency Management Agency (FEMA)
- Federal Utility Assistance: Low-Income Home Energy Assistance Program (LIHEAP)
- State Utility Repair, Replacement and Deposit Program (URRD)
- State Eviction Prevention/Emergency Homeless grant (EPEH)
- Tucson Water Utility Assistance Program

**Service Mandates**

None

**Impact if Service is NOT Provided**

Assistance will not be provided to 7,500 households in crisis. At least 5,625 households will experience eviction, foreclosure, or utility shutoff as a result.

**Objectives**

- Provide families or individuals in crisis with services to:
  - . Alleviate the crisis situation
  - . Assist in identifying and resolving problems that have led to a crisis situation
  - . Provide information, referrals and case management that will help the family avoid crisis in the future

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Households receiving rent/mortg/housing assistance	1,877	1,500	1,700
Households receiving emergency utility assistance	4,877	6,000	9,000
Households receiving assistance with water bills	1,249	1,500	1,500
Crisis case management provided to individuals	8,032	9,000	7,500

**Expenditures**

Personal Services	544,148
Supplies & Services	4,111,966
Capital Outlay	0

**Total Expenditures** 4,656,114

**Funding Sources**

Revenues	4,506,042
Operating Transfers	0
Fund Balance Support	0
General Fund Support	150,072

**Total Funding** 4,656,114

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** CAA/EMERGENCY SERVICES NETWORK  
**Service:** COMMUNITY SERVICE GRANTS

---

**Service Description**

Administers a process under Community Development Block Grant funds to award grants for non-profit and rural agencies to provide community services. The program funds programs that have a measurable impact on the causes of poverty in Pima County and that produce measurable outcomes. Grants are made in the following priority areas as adopted by the Pima County Community Action Agency Advisory Board:

- Inability to Meet Emergency Needs: Provision of grants-in-aid for food, clothing, shelter, prescription and nonprescription medication or treatment supplies to individuals or families with an emergency that cannot be met in a timely manner by any other source.
- Starvation/Malnutrition: Activities designed to improve the nutritional well being of low-income individuals through, but not limited to, any of the following methods: Provision of foodstuffs on a regular basis, nutrition education targeted to a specific group, and/or prepared meals.
- Inadequate Housing: Minor rehabilitation or repair services; payment or subsidy to homeowners or renters as part of a program designed to keep households together in their current dwellings. Relocation assistance, if appropriate.
- Incomplete Use of Programs & Services: Projects which use advocacy, community education, and information in those areas directly affecting the poor (i.e. how to obtain needed services; representation of rights and interest of an individual or group); providing assistance by which people living in an area(s) are united to develop and improve economic, social, cultural, and/or environmental conditions of their neighborhood. Provision of service(s) in this area may include support services for those making the transition from welfare to work. These services may include, but are not limited to, transportation stipends while in job training, etc.
- Youth Services: Activities and/or services designed for youth, which may include, but are not limited to, the prevention of teenage pregnancy, school dropout, and drug/alcohol abuse. Grants are aimed at gaps in existing services.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Community Service Block Grant (CSBG) funding requirements will not be met and grants will not be provided for projects in low-income and rural communities.

**Objectives**

- Conduct a grant competition to award CSBG funds for quality projects that meet priorities identified by the Community Action Agency Advisory Board
- Negotiate and develop contracts with clear outcome goals to measure success
- Monitor service delivery through reports and site visits
- Provide technical assistance to develop agency capacity, promote continuous quality improvement and assure effective projects
- Evaluate effectiveness by comparing actual to projected outcomes

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Grants developed with clear outcome goals	yes	yes	yes
Reports generated/sites visited	yes	yes	yes
Technical assistance provided to agencies	yes	yes	yes
Grantees achieve 80% of performance goals	90%	90%	90%

Expenditures		Funding Sources	
		Revenues	409,868
Personal Services	14,833	Operating Transfers	0
Supplies & Services	395,035	Fund Balance Support	0
Capital Outlay	0	General Fund Support	0
<b>Total Expenditures</b>	<b>409,868</b>	<b>Total Funding</b>	<b>409,868</b>

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** VOCATIONAL/REMEDIAL EDUCATION  
**Service:** VOCATIONAL/REMEDIAL EDUCATION

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**Service Description**

Provide minority, low income, at risk, out-of-school Pima County youth (16-21) with an opportunity to obtain a GED to help youth be successful in the workplace. The program, which recruits youth from Pima County Juvenile Court, offers several levels of intensive basic education instruction leading to GED testing. The program couples GED instruction with team building tile work activities, as well as job and career counseling.

(Note: The Vocational/Remedial Education service was transferred from the Kino Sports Complex department effective July 1,2008. Please see that department for historical information.)

**Service Mandates**

None

**Impact if Service is NOT Provided**

These youth would continue to be part of the unemployed and underemployed population as they move into the future. Especially during the current economic times, they will be passed over for employment and promotion to a living wage in favor of other job applicants with a high school diploma and employability skills. As young parents and heads of households, the cycle of poverty, recidivism to detention (juvenile detention and County jail), and dependence on County and State welfare programs will continue.

Financial impact – Cost to the County:

1) Las Artes/PVHS annual cost for 200 days in the program= \$4,895

VERSUS:

In Juvenile Detention for 200 days= \$40,000

On Cash Assistance (welfare) for 200 days= \$26,000

**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
- Increase number of Las Artes graduates

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Las Artes graduates attaining GED	n/a	70	75
Las Artes obtaining employment or post secon educ.	n/a	n/a	68

Expenditures		Funding Sources	
Personal Services	470,684	Revenues	0
Supplies & Services	154,913	Operating Transfers	0
Capital Outlay	2,000	Fund Balance Support	0
		General Fund Support	627,597
<b>Total Expenditures</b>	<b>627,597</b>	<b>Total Funding</b>	<b>627,597</b>

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** TEEN HEALTH  
**Service:** TEEN HEALTH

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**Service Description**

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

(Note: The Teen Health service was transferred from the Kino Sports Complex department effective July 1, 2008. Please see that department for historical information.)

**Service Mandates**

None

**Impact if Service is NOT Provided**

Increased County health care costs for youth, decreased school attendance, increased incidence of communicable diseases.

**Objectives**

- Provide outreach to low income pregnant women through referrals to Baby Arizona, increasing the number of women who receive preventative prenatal care.
- Assist clients in obtaining health care coverage through AHCCCS
- Help females in juvenile in detention facilities obtain health care

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Clients evaluated and referred to AHCCCS, Baby AZ	n/a	250	275
Females in juvenile detention in health educ.	n/a	200	225
Clinical health care visits	n/a	4,000	4,250

Expenditures		Funding Sources	
Personal Services	412,836	Revenues	0
Supplies & Services	213,262	Operating Transfers	0
Capital Outlay	3,000	Fund Balance Support	0
		General Fund Support	629,098
<b>Total Expenditures</b>	<b>629,098</b>	<b>Total Funding</b>	<b>629,098</b>

## Program Service Summary

**Department:** COMMUNITY SVCS, EMPLOYMENT & TRAINING  
**Program:** VOCATIONAL AND ACADEMIC INSTRUCTION  
**Service:** VOCATIONAL AND ACADEMIC INSTRUCTION

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**Service Description**

Provide minority, low income, at-risk, out-of-school Pima County youth (17-21) with a long term program to master vocational and academic skills required by Pima County employers to be successful in the workplace. The program offers opportunities for securing a sustainable job through on-the-job training, completion of a vocational curriculum, and classes in applied academic basic skills that also meet the requirements for a high school diploma. Participants receive intense on-site support services and case management by youth specialists.

This is part of the Vocational/Remedial Education service that was transferred from the Kino Sports Complex department effective July 1,2008. Please see that department for historical information.)

**Service Mandates**

A.R.S. 15-181 provides for the establishment charter schools as public schools that serves as alternatives to traditional education programs. Pima Vocational High School operates as a program of Pima County community Services Employment and Training for underserved and out of school youth as a means to find sustainable employment.

**Impact if Service is NOT Provided**

Negative Impact: These youth would continue to be part of the unemployed and underemployed population as they move into the future. Especially during the current economic times, they will be passed over for employment and promotion to a living wage in favor of other job applicants with a high school diploma and employability skills. As young parents and heads of households, the cycle of poverty, recidivism to detention (juvenile detention and County jail), and dependence on County and State welfare programs will continue.

Financial impact: Cost to the County:

1) PVHS annual cost for 200 days in the program= \$4,895

VERSUS:

In Juvenile Detention for 200 days= \$40,000

On Cash Assistance (welfare) for 200 days= \$26,000

**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

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
PVHS Placements	n/a	76	78
PVHS graduates	n/a	31	40

Expenditures		Funding Sources	
Personal Services	1,070,074	Revenues	1,259,326
Supplies & Services	388,937	Operating Transfers	0
Capital Outlay	18,500	Fund Balance Support	(10,393)
		General Fund Support	228,578
<b>Total Expenditures</b>	<b>1,477,511</b>	<b>Total Funding</b>	<b>1,477,511</b>

### Service Prioritization by Super Department

Super Dept: 3310  
 Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
CAA/EMERGENCY SERVICES NETWORK	CAA/EMERGENCY SRV NET	1	(150,072)	150,072	<p>Operates a community emergency assistance network to eliminate duplication of services. Basic needs services are provided in partnership with nine community non profit and rural community service agencies which comprise the Emergency Services Network (ESN). The Community Action Agency provides these services directly as well as contracting with each agency in the ESN to provide the services. Services are provided for low income older adults, families, and individuals, and include:</p> <ul style="list-style-type: none"> <li>- Rental assistance to prevent eviction</li> <li>- Utility assistance to prevent shutoff</li> <li>- Rental security and utility deposits</li> <li>- Mortgage assistance to prevent foreclosure</li> <li>- Emergency food boxes, transportation assistance, and other basic needs.</li> </ul> <p>Individualized case management, financial counseling, information, and referral are used to identify the causes of crisis and develop a plan to increase self sufficiency. Households must meet specific eligibility criteria to qualify for assistance under various federal, state, and local funding sources for these services. These fund sources include:</p> <ul style="list-style-type: none"> <li>- Federal Community Services Block Grant (CSBG)</li> <li>- Federal Social Services Block Grant (SSBG)</li> <li>- Federal Emergency Management Agency (FEMA)</li> <li>- Federal Utility Assistance: Low-Income Home Energy Assistance Program (LIHEAP)</li> <li>- State Utility Repair, Replacement and Deposit Program (URRD)</li> <li>- State Eviction Prevention/Emergency Homeless grant (EPEH)</li> <li>- Tucson Water Utility Assistance Program</li> </ul>

### Service Prioritization by Super Department

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
ONE STOP	YOUTH SERVICES	2	(1,917,234)	1,917,234	Offers basic employability skills training and referrals to summer and year-round job opportunities through Pledge-A-Job for youth aged 16 to 21. Provides individualized services for low-income youth aged 14 to 21 who have significant barriers to employment. Services include remedial education, GED attainment, High School Diploma attainment, work experience, skill training, dropout prevention, leadership/personal development, support services, health education, family planning, testing for sexually-transmitted diseases, primary care, counseling, service planning and case management.
VOCATIONAL/REMEDIAL EDUCATION	VOCATIONAL/REMEDIAL EDUCATION	3	(627,597)	627,597	Provide minority, low income, at risk, out-of-school Pima County youth (16-21) with an opportunity to obtain a GED to help youth be successful in the workplace. The program, which recruits youth from Pima County Juvenile Court, offers several levels of intensive basic education instruction leading to GED testing. The program couples GED instruction with team building tile work activities, as well as job and career counseling.

(Note: The Vocational/Remedial Education service was transferred from the Kino Sports Complex department effective July 1,2008. Please see that department for historical information.)

### Service Prioritization by Super Department

Super Dept: 3310  
 Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
ONE STOP	SERVICES FOR ADULTS	4	(1,178,256)	1,178,256	Offers basic career development and job search services at two One Stop centers open to the general public at no cost to the consumer. These include a career library, labor market information, job banks, online job match, business equipment, workshops, resumes, job leads, career counseling, customer service, and disability navigator. Provides individualized services for low-income, unemployed, underemployed, dislocated workers, veterans, job seekers aged 50 and above, and ex-offenders. These include remedial education, support services, work experience, career planning and case management. Provides financial assistance with tuition, books and associated support costs for occupational skills training as needed to become employed at a livable wage, remain employed at the same or a higher wage in an occupation with changing skill requirements, or change occupations, if the person is unlikely to be re-employed in his or her current occupation.
ONE STOP	HOMELESS SERVICES	5	(163,732)	163,732	The Jackson Employment Center provides an individualized service strategy for homeless men, women, families, and youth, that consists of a case plan and an Employability Development Plan for each client. The individualized approach involves an identification of client goals and the steps to be taken by both the participant and the Center to ensure goal attainment. The key components of the service strategy are intake, assessment, employability skills instruction, self-directed job search strategies and job development, case management, vocational assessment and job training, and job retention/aftercare strategies.

### Service Prioritization by Super Department

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
ONE STOP	WORKFORCE INITIATIVES	6	(372,876)	372,876	<p>Provides special resources to develop new and model programs and strategies that increase the capacity of the ONESTOP system to respond to community needs, including:</p> <ul style="list-style-type: none"> <li>- Dis/ABILITY Employment pilot: non-Federal match for Federal Vocational Rehabilitation funds. Funding generated from this agreement will be used to implement a collaborative project to link representative partners in providing workforce services for people with disabilities. This project will establish new services and expand on existing services for persons with a disability;</li> <li>- Innovation Frontier Arizona: Federally-funded initiative to align workforce development, education, and economic development assets around a unified vision for southern Arizona's prosperity. Includes the WIRED grant, which funds development of new training for aerospace-defense, border security and STEM education jobs; and the CBJT grant focused on the transportation, distribution and logistics industry.</li> </ul> <p>Also Provides small grants to help faith-based and community-based grassroots organizations, which work with hard-to-serve populations, learn how to refer people to access the training and job placement services at the ONESTOP. Supportive coaching provided to clients by these groups complements job search, on-the-job training, occupational skill training, and adult education provided through the ONESTOP.</p>

### Service Prioritization by Super Department

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
ONE STOP	OPERATIONAL SUPPORT	7	(710,782)	710,782	Administers and assures compliance with workforce contracts for \$20 million in funding. Provides feedback to program staff on outputs and outcomes that can be used to measure program effectiveness and guide continuous improvement. Researches information that can be used in evaluate community impact. Provides database training, support and reporting; interfaces with fiscal and procurement departments; supports Workforce Investment Board; provides quality assurance and monitoring, as well as guidance on Federal, State, and local rules and regulations.
ONE STOP	SERVICES FOR EMPLOYERS	8	(231,227)	231,227	Conducts outreach describing programs offered within the One Stop system to private sector employers, community organizations, professional associations, chambers of commerce, and economic development entities. Serves as a conduit for employers to present their staffing or training needs to the One Stop System. Identifies job leads and youth employment opportunities to be entered into the Employer Job Lead database. Conducts weekly Employment Connection events to connect job seekers with local employers conducting recruitment. Develops On-the-Job Training contracts with employers. Works with employers to develop new training and/or apprenticeship programs in high demand occupations. Provides information to employers on the Economic Development Programs and assists them in taking advantage of Empowerment Zone, Enterprise Zone and Work Opportunity Tax Credits. Collaborates with local economic development agencies to assure alignment of efforts. Analyzes availability of workers to meet real-time employer demand. Conducts annual survey of future occupational needs.

### Service Prioritization by Super Department

Super Dept: 3310  
 Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
VOCATIONAL AND ACADEMIC INSTRUCTI	VOCATIONAL AND ACADEMIC INSTRUCTION	9	(218,185)	228,578	<p>Provide minority, low income, at-risk, out-of-school Pima County youth (17-21) with a long term program to master vocational and academic skills required by Pima County employers to be successful in the workplace. The program offers opportunities for securing a sustainable job through on-the-job training, completion of a vocational curriculum, and classes in applied academic basic skills that also meet the requirements for a high school diploma. Participants receive intense on-site support services and case management by youth specialists.</p> <p>This is part of the Vocational/Remedial Education service that was transferred from the Kino Sports Complex department effective July 1,2008. Please see that department for historical information.)</p>

### Service Prioritization by Super Department

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
CAA/EMERGENCY SERVICES NETWORK	COMMUNITY SERVICE GRANTS	10	0	0	<p>Administers a process under Community Development Block Grant funds to award grants for non-profit and rural agencies to provide community services. The program funds programs that have a measurable impact on the causes of poverty in Pima County and that produce measurable outcomes. Grants are made in the following priority areas as adopted by the Pima County Community Action Agency Advisory Board:</p> <ul style="list-style-type: none"> <li>- Inability to Meet Emergency Needs: Provision of grants-in-aid for food, clothing, shelter, prescription and nonprescription medication or treatment supplies to individuals or families with an emergency that cannot be met in a timely manner by any other source.</li> <li>- Starvation/Malnutrition: Activities designed to improve the nutritional well being of low-income individuals through, but not limited to, any of the following methods: Provision of foodstuffs on a regular basis, nutrition education targeted to a specific group, and/or prepared meals.</li> <li>- Inadequate Housing: Minor rehabilitation or repair services; payment or subsidy to homeowners or renters as part of a program designed to keep households together in their current dwellings. Relocation assistance, if appropriate.</li> <li>- Incomplete Use of Programs &amp; Services: Projects which use advocacy, community education, and information in those areas directly affecting the poor (i.e. how to obtain needed services; representation of rights and interest of an individual or group); providing assistance by which people living in an area(s) are united to develop and improve economic, social, cultural, and/or environmental conditions of their neighborhood. Provision of service(s) in this area may include support services for those making the transition from welfare to work.</li> </ul>

### Service Prioritization by Super Department

Super Dept: 3310  
 Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
TEEN HEALTH	TEEN HEALTH	11	(629,098)	629,098	<p>These services may include, but are not limited to, transportation stipends while in job training, etc.</p> <p>- Youth Services: Activities and/or services designed for youth, which may include, but are not limited to, the prevention of teenage pregnancy, school dropout, and drug/alcohol abuse. Grants are aimed at gaps in existing services.</p> <p>Provide prevention education and health services to youth including: immunizations; physicals; medical intervention for uncomplicated acute illness; family planning; sexually transmitted disease treatment and prevention services; prenatal care, birthing and parenting classes; health education for nutrition; substance abuse and smoking cessation; decision making; mental health intake assessments with referrals for crisis intervention and counseling; and network referrals for education and employment needs.</p> <p>(Note: The Teen Health service was transferred from the Kino Sports Complex department effective July 1, 2008. Please see that department for historical information.)</p>

Program Service Codes

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Center	Program	Service
3310106	DEMONSTRATION SERVICES 001 ONE STOP	001 WORKFORCE INITIATIVES
3316040	FAITH BASED 001 ONE STOP	001 WORKFORCE INITIATIVES
3316130	CS GF OLDER WORKER 001 ONE STOP	001 WORKFORCE INITIATIVES
9200875	SOUTH TUCSON ART 001 ONE STOP	001 WORKFORCE INITIATIVES
9200877	DES VOC REHAB 2005 001 ONE STOP	001 WORKFORCE INITIATIVES
9200888	FAITH/COMMUNITY PARTNERS 001 ONE STOP	001 WORKFORCE INITIATIVES
9200889	TANF WPR 05-06 001 ONE STOP	001 WORKFORCE INITIATIVES
9206960	VETERANS WIA FY 06-07 001 ONE STOP	001 WORKFORCE INITIATIVES
9206962	EEEP MATH 001 ONE STOP	001 WORKFORCE INITIATIVES
9206963	MATH IN THE WORKPLACE 06-07 001 ONE STOP	001 WORKFORCE INITIATIVES
9207601	CS-WIRED-06-09 001 ONE STOP	001 WORKFORCE INITIATIVES
9207611	CS-REGION LOGISTICS 001 ONE STOP	001 WORKFORCE INITIATIVES
	WORKFORCE 08-11	
9207880	CS WIA 07-08 001 ONE STOP	001 WORKFORCE INITIATIVES
9207960	CS - VETERANS WIA 07-08 001 ONE STOP	001 WORKFORCE INITIATIVES
9208880	CS-WIA 08-09 001 ONE STOP	001 WORKFORCE INITIATIVES
9208960	CS-VETERANS WIA 08-09 001 ONE STOP	001 WORKFORCE INITIATIVES
9208961	CS-VOC REHAB 2008-13 001 ONE STOP	001 WORKFORCE INITIATIVES
9209880	CS-WIA 09-10 001 ONE STOP	001 WORKFORCE INITIATIVES
9209930	CS-MISC GRANTS 09-10 001 ONE STOP	001 WORKFORCE INITIATIVES
9209960	CS-VETERANS WIA 09-10 001 ONE STOP	001 WORKFORCE INITIATIVES
9209961	CS-VOC REHAB 09-10 001 ONE STOP	001 WORKFORCE INITIATIVES
3316010	ADMINISTRATIVE SERVICES 001 ONE STOP	002 OPERATIONAL SUPPORT
3319900	GRANTS WRITER 001 ONE STOP	002 OPERATIONAL SUPPORT
8590100	GF MATCH 001 ONE STOP	002 OPERATIONAL SUPPORT
9200601	UNITED WAY 01-02 001 ONE STOP	002 OPERATIONAL SUPPORT
9206881	WIA ADMIN 06-07 001 ONE STOP	002 OPERATIONAL SUPPORT
9207881	CS WIA ADMIN 07-08 001 ONE STOP	002 OPERATIONAL SUPPORT
9208881	CS-WIA ADMIN 08-09 001 ONE STOP	002 OPERATIONAL SUPPORT
9208888	CS-08/09 HEALTH INCENTIVE 001 ONE STOP	002 OPERATIONAL SUPPORT
9208891	CS - WIA STIM ADMIN 08-10 001 ONE STOP	002 OPERATIONAL SUPPORT
9209881	CS-WIA ADMIN 09-10 001 ONE STOP	002 OPERATIONAL SUPPORT
3316129	EMPLOYER SERVICES 001 ONE STOP	004 SERVICES FOR EMPLOYERS
8570403	III DONATIONS 95/96 001 ONE STOP	004 SERVICES FOR EMPLOYERS
9206886	WIA RAPID RESPONSE 06-07 001 ONE STOP	004 SERVICES FOR EMPLOYERS
9207886	CS WIA RAPID RESPONSE 07-08 001 ONE STOP	004 SERVICES FOR EMPLOYERS
9208886	CS-WIA RAPID RESPONSE 08-09 001 ONE STOP	004 SERVICES FOR EMPLOYERS
9208887	CS-WIA BUSINESS OUTREACH 08-09 001 ONE STOP	004 SERVICES FOR EMPLOYERS
9209886	CS-WIA RR 09-10 001 ONE STOP	004 SERVICES FOR EMPLOYERS
3316072	YOUTH SERVICES 001 ONE STOP	005 YOUTH SERVICES
3316124	SUMMER INTERNSHIP (SYIP) 001 ONE STOP	005 YOUTH SERVICES
3316126	DROPOUT 001 ONE STOP	005 YOUTH SERVICES
3316127	INSCHOOL 001 ONE STOP	005 YOUTH SERVICES
9200621	STATE-YOUTH 01-02 001 ONE STOP	005 YOUTH SERVICES
9200632	CITY-MIDDLE SCH 01-02 001 ONE STOP	005 YOUTH SERVICES
9200873	PAG-SAP FY05-09 001 ONE STOP	005 YOUTH SERVICES
9206883	WIA YOUTH IN SCHOOL 06-07 001 ONE STOP	005 YOUTH SERVICES
9206884	WIA YOUTH OUT OF SCHOOL 06-07 001 ONE STOP	005 YOUTH SERVICES
9206961	KELLOG GRANT 001 ONE STOP	005 YOUTH SERVICES
9207875	CS - ST LAS ARTES 001 ONE STOP	005 YOUTH SERVICES
	MAINTENANCE 07-08	
9207883	CS WIA YOUTH IN SCHOOL 07-08 001 ONE STOP	005 YOUTH SERVICES
9207884	CS WIA YOUTH OUT OF SCHOOL 07-08 001 ONE STOP	005 YOUTH SERVICES
9208883	CS-WIA YOUTH IN SCHOOL 08-09 001 ONE STOP	005 YOUTH SERVICES

## Program Service Codes

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT &amp; TRAINING

Center	Program	Service
9208884 CS-WIA YOUTH OUT OF SCHOOL 08-09	001 ONE STOP	005 YOUTH SERVICES
9209883 CS-WIA IN SCHOOL YOUTH 09-10	001 ONE STOP	005 YOUTH SERVICES
9209884 CS-WIA OUT OF SCHOOL YOUTH 09-10	001 ONE STOP	005 YOUTH SERVICES
3316026 ADULT SERVICES	001 ONE STOP	006 SERVICES FOR ADULTS
3316035 COUNTY AWEP	001 ONE STOP	006 SERVICES FOR ADULTS
9206882 WIA ADULT 06-07	001 ONE STOP	006 SERVICES FOR ADULTS
9206885 WIA DISLOCATED WORKERS	001 ONE STOP	006 SERVICES FOR ADULTS
9206887 CS - WIA SET-ASIDE 06-07	001 ONE STOP	006 SERVICES FOR ADULTS
9206888 CS WIA FED INCENTIVE 06-07	001 ONE STOP	006 SERVICES FOR ADULTS
9207882 CS WIA ADULT 07-08	001 ONE STOP	006 SERVICES FOR ADULTS
9207885 CS WIA DISLOCATED WORKER 07-08	001 ONE STOP	006 SERVICES FOR ADULTS
9207887 CS 07-08 HEALTH INCENTIVE	001 ONE STOP	006 SERVICES FOR ADULTS
9207888 CS WIA PY07 SAS	001 ONE STOP	006 SERVICES FOR ADULTS
9207889 CS WIA SET-A-SIDE PY06	001 ONE STOP	006 SERVICES FOR ADULTS
9207890 CS - 08-09 GREEN TRAINING	001 ONE STOP	006 SERVICES FOR ADULTS
9208882 CS-WIA ADULT 08-09	001 ONE STOP	006 SERVICES FOR ADULTS
9208885 CS-WIA DISLOCATED WORKER 08-09	001 ONE STOP	006 SERVICES FOR ADULTS
9208892 CS-WIA STM ADULT 08-10	001 ONE STOP	006 SERVICES FOR ADULTS
9208893 CS-WIA STIM ISY 08-10	001 ONE STOP	006 SERVICES FOR ADULTS
9208894 CS-WIA STIM OSY 08-10	001 ONE STOP	006 SERVICES FOR ADULTS
9208895 CS-WIA STIM DW 08-10	001 ONE STOP	006 SERVICES FOR ADULTS
9208896 CS-WIA STIM RR 08-10	001 ONE STOP	006 SERVICES FOR ADULTS
9209882 CS-WIA ADULT 09-10	001 ONE STOP	006 SERVICES FOR ADULTS
9209885 CS-WIA DW 09-10	001 ONE STOP	006 SERVICES FOR ADULTS
3316004 HOMELESS SERVICES	001 ONE STOP	007 HOMELESS SERVICES
9206946 ADVENT JEC 06-07	001 ONE STOP	007 HOMELESS SERVICES
9206949 NEW CHANCE 06-07	001 ONE STOP	007 HOMELESS SERVICES
9206950 LA CASITA 06-07	001 ONE STOP	007 HOMELESS SERVICES
9206952 HVRP JEC 06-07	001 ONE STOP	007 HOMELESS SERVICES
9206955 BRIDGES 06-07	001 ONE STOP	007 HOMELESS SERVICES
9207900 CS - CAA 07-08	001 ONE STOP	007 HOMELESS SERVICES
9207940 CS - CASA 07-08	001 ONE STOP	007 HOMELESS SERVICES
9207946 CS - ADVENT 07-08	001 ONE STOP	007 HOMELESS SERVICES
9207949 CS - NEW CHANCE 07-08	001 ONE STOP	007 HOMELESS SERVICES
9207950 CS - LA CASITA 07-08	001 ONE STOP	007 HOMELESS SERVICES
9207952 CS - HVRP 07-08	001 ONE STOP	007 HOMELESS SERVICES
9207955 CS - BRIDGES 07-08	001 ONE STOP	007 HOMELESS SERVICES
9208890 CS - WIA STIMULUS ROLLUP 08-10	001 ONE STOP	007 HOMELESS SERVICES
9208918 CS - CITY LIHEAP 08-10	001 ONE STOP	007 HOMELESS SERVICES
9208939 CS-HOMELESS 08-09	001 ONE STOP	007 HOMELESS SERVICES
9208940 CS-CASA 08-09	001 ONE STOP	007 HOMELESS SERVICES
9208946 CS-ADVENT 08-09	001 ONE STOP	007 HOMELESS SERVICES
9208949 CS-NEW CHANCE 08-09	001 ONE STOP	007 HOMELESS SERVICES
9208950 CS-LA CASITA 08-09	001 ONE STOP	007 HOMELESS SERVICES
9208952 CS-HVRP 08-09	001 ONE STOP	007 HOMELESS SERVICES
9208955 CS-BRIDGES 08-09	001 ONE STOP	007 HOMELESS SERVICES
9209933 CS-CITY WATER 09-10	001 ONE STOP	007 HOMELESS SERVICES
9209939 CS-HOMELESS 09-10	001 ONE STOP	007 HOMELESS SERVICES
9209941 CS-CASA 09-10	001 ONE STOP	007 HOMELESS SERVICES
9209946 CS-ADVENT 09-10	001 ONE STOP	007 HOMELESS SERVICES
9209949 CS-NEW CHANCE 09-10	001 ONE STOP	007 HOMELESS SERVICES
9209950 CS-LA CASITA 09-10	001 ONE STOP	007 HOMELESS SERVICES

## Program Service Codes

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT &amp; TRAINING

Center	Program	Service
9209952 CS-HVRP 09-10	001 ONE STOP	007 HOMELESS SERVICES
9209955 CS-BRIDGES 09-10	001 ONE STOP	007 HOMELESS SERVICES
3312801 AJO COMMUNITY SRVCS OFFIC	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
3315205 ESN - CASE MANAGEMENT	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
3315214 EEIP-SAL EEIP	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9206901 CAA ADMIN 06-07	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9206920 ESN CASE MGT 06-07	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9206921 LIHEAP 06-07	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9206923 TANF 06-07	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9206927 ERP 06-07	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207901 CS - CAA ADMIN 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207902 CS - ARIVACA COORD COUN 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207903 CS - BREWSTER CENTER 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207904 CS - CATHOLIC COMM SERV 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207905 CS - COMM FOOD BANK 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207906 CS - CHRPA 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207907 CS - EL RIO 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207908 CS - GREATER LITTLETOWN 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207909 CS - OUR FAMILY 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207910 CS - PC COOP EXT 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207911 CS - ST ELIZABETH 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207912 CS - SAN IGNACIAO YAQUI 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207913 CS - WINGSPAN 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207914 CS - YOUTH ON THEIR OWN 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207920 CS - ESN CASE MGT 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207921 CS - LIHEAP 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207922 CS - URRD 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207923 CS - TANF 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207924 CS - NHN 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207925 CS - LIHCON 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207926 CS - LEVERAGING 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9207927 CS - ERP 07-08	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208900 CS-CAA 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET

## Program Service Codes

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT &amp; TRAINING

Center	Program	Service
9208901 CS-CAA ADMIN 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208902 CS-ARIVACA COORD COUNCIL 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208903 CS-BREWSTER CENTER 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208904 CS-CATHOLIC COM SVC 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208905 CS-COMMUNITY FOOD BANK 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208906 CS-CHRP A 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208907 CS-EL RIO HEALTH CNTR 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208908 CS-GREATER LITTLETOWN 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208909 CS-OUR FAMILY 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208910 CS-PIMA CTY COOP EXT 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208911 CS-ST ELIZABETH 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208912 CS-SAN IGNACIO YAQUI 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208913 CS-WINGSPAN 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208914 CS-YOUTH ON THEIR OWN 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208915 CS - LIHEAP STIMULUS 08-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208916 CS - CSBG STIMULUS 08-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208917 CS - QWEST ADMIN 08-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208919 CS - CITY LIHEAP A16 08-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208920 CS-ESN CASE MGMT 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208921 CS-LIHEAP 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208922 CS-URRD 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208923 CS-TANF 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208924 CS-NHN 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208925 CS-LIHCON 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208926 CS-LEVERAGING 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9208927 CS-ERP 08-09	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209900 CS-CAA 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209901 CS-CAA ADMIN 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209902 CS-09-10 ARIVACA COORD COUNCIL 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209903 CS-BREWSTER CENTER 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209904 CS-CATHOLIC COMM SVC 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209905 CS-COMMUNITY FOOD BANK 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209906 CS-CHRP A 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET

## Program Service Codes

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT &amp; TRAINING

Center	Program	Service
9209907 CS-EL RIO HEALTH CTR 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209908 CS-GREATER LITTLETOWN 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209909 CS-OUR FAMILY SVCS 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209910 CS-PIMA COUNTY COOP EXT 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209911 CS-ST ELIZABETH 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209912 CS-SAN IGNACIO 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209913 CS-WINGSPAN 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209914 CS-YOUTH ON THEIR OWN 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209920 CS-ESN CASE MGMT 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209921 CS-LIHEAP 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209922 CS-URRD 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209923 CS-TANF 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209924 CS-NHN 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209925 CS-LIHCON 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209926 CS-LEVERAGING 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209927 CS-ERP 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9209935 CS-AZ LIEC 09-10	002 CAA/EMERGENCY SERVICES NETWORK	003 CAA/EMERGENCY SRV NET
9206930 FEMA 10/06--09/07	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9206932 STATE HOUSING 06-07	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9206933 CITY WATER 06-07	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9206935 AZ LIEC CY 2007	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9207928 CS - EAP FUEL 07-08	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9207930 CS - FEMA 10/07-09/08	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9207932 CS - STATE HOUSING 07-08	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9207933 CS - CITY WATER 07-08	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9208928 CS-EAP FUEL 08-09	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9208930 CS-MISCELLANEOUS GRANTS 08-09	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9208931 CS-FEMA 10/08 - 9/09	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9208932 CS-STATE HOUSING 08/09	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9208933 CS-CITY WATER 08-09	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9208934 CS-DOM VIOLENCE GRANT 08-09	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9208935 CS-AZ LIEC 08-09	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9209928 CS-EAP FUEL 09-10	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS

**Program Service Codes**

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Center	Program	Service
9209931 CS-FEMA 10/09-09/10	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
9209932 CS-STATE HOUSING 09-10	002 CAA/EMERGENCY SERVICES NETWORK	008 COMMUNITY SERVICE GRANTS
3319902 CS-LAS ARTES	003 VOCATIONAL/REMEDIAL EDUCATION	009 VOCATIONAL/REMEDIAL EDUCATION
3319901 CS-KINO TEEN CENTER	004 TEEN HEALTH	010 TEEN HEALTH
3319903 CS-PVHS CONSULTANT	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9207876 CS - ST LAS ARTES MINI PARKS 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740000 PIMA VOCATIONAL HIGH SCHOOL	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740037 PVHS 05-06	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740041 PVHS DONATIONS	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740042 PVHS INSTRUCTIONAL IMPROVE FUND	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740055 PVHS STATE CHEMICAL 06-07	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740057 PVHS 06-07	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740059 301 CLASS SITE 06-07	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740061 PVHS DONATIONS	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740062 PVHS INSTRUCTIONAL IMPRVMT FUND	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740063 PVHS EPA GRANT	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740064 PVHS SCHOOL IMPROVEMENT PLAN GRANT	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740067 PVHS TITLE I LEA 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740068 PVHS TITLE II 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740070 PVHS TITLE V 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740071 PVHS HOMELESS GRANT 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740072 ERATE 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740073 PVHS 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740074 TECH II-D 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740075 PVHS 301 CLASS SITE 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740076 PVHS IDEA - BASIC 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740077 CR PVHS PROJECT LEARN 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740078 CR PVHS NEGLECTED & DELINQUENT G.	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740079 PVHS COMP INST FUND 07-08	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740080 PVHS AIMS INTEV & DROPOUT PREVENT	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740082 PVHS TITLE II FY 2008-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740083 PVHS TITLE IV FY 2008-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740084 PVHS TITLE V FY 2008-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION

### Program Service Codes

Super Dept: 3310

Super Dept Name: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Center	Program	Service
9740085 PVHS HOMELESS FY 2008-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740086 PVHS ERATE FY 2008-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740087 PVHS FY 2008-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740088 PVHS TECH II-D FY 2008-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740089 PVHS 301 CLASS SITE FY 2008-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740090 PVHS IDEA - BASIC FY 2008-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740091 PVHS US IMPACT FUND	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740092 PVHS AIMS/DROPOUT FY 2008-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740093 PVHS 21st CENTURY 08-09	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740883 CS-PVHS TITLE 1 SCHOOL IMPROVEMENT YR 1	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740900 CS - PVHS 09-10 ROLLUP	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740962 CS - PVHS INSTRUCT IMPROV 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740981 CS - PVHS TITLE I LEA 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740982 CS - PVHS TITLE II 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740983 CS - PVHS TITLE I SCHOOL IMPROVEMNT YR 2	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740985 CS - PVHS HOMELESS 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740986 CS - PVHS ERATE 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740987 CS - PVHS FY 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740988 CS - PVHS TECH II D 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740989 CS - PVHS 301 CSF 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740990 CS - PVHS IDEA BASIC 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740991 CS - PVHS US IMPACT FUND 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740992 CS - PVHS AIMS DROP OUT 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740993 CS - PVHS 21ST CENTURY 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION
9740994 CS - PVHS COMPENS INST ELD 09-10	005 VOCATIONAL AND ACADEMIC INSTRUCTION	011 VOCATIONAL AND ACADEMIC INSTRUCTION

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Zero Base Budget Evaluation Report  
Fiscal Year 2009/2010

**County Free Library**

	<u>Does Not Meet</u> <u>Requirements</u>	<u>Meets</u> <u>Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16		X	
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		X	
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

**ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE**

**COUNTY FREE LIBRARY**

**INCREASED FUNDING REQUEST IS FOR:**

Personal Services

Supplies/Services

Capital

Revenues

	FY2008/2009 Adopted	FY2009/2010 Requested	FY2009/2010 Base Budget	Variance Between Req & Base Budget
<b>EXPENDITURES</b>				
PERSONAL SERVICES	18,418,820	18,028,445	18,418,820	(390,375)
SUPPLIES & SERVICES	15,664,712	18,336,707	15,664,712	2,671,995
CAPITAL OUTLAY	1,824,050	918,000	1,824,050	(906,050)
<b>TOTAL</b>	<b>35,907,582</b>	<b>37,283,152</b>	<b>35,907,582</b>	<b>1,375,570</b>
<b>REVENUES</b>				
TAXES	31,926,830	33,102,898	31,926,830	1,176,068
INTERGOVERNMENTAL	2,000,000	270,000	2,000,000	(1,730,000)
FINES AND FORFEITS	600,000	600,000	600,000	0
INTEREST	503,000	271,500	503,000	(231,500)
MISCELLANEOUS	255,000	290,000	255,000	35,000
<b>TOTAL</b>	<b>35,284,830</b>	<b>34,534,398</b>	<b>35,284,830</b>	<b>(750,432)</b>
<b>Fund Balance Support</b>	622,752	2,748,754	622,752	2,126,002
<b>General Fund Support</b>	0	0	0	0
<b>FTEs</b>	378.5	383.7	378.5	5.2

**Description**

**Variance Explanations:**

**Revenues**

Decrease in revenues is due to the \$2,000,000 decrease in the city of Tucson contribution. This amount is somewhat offset by higher tax revenue.

**Personal Services**

Requested is less than base.

**Supplies & Services**

The main reason for the increase is the new budgetary requirement that the Library have no ending fund balance, All of the expected ending fund balance has been offset by a charge to the Contingency account.

**Capital Request**

Requested is less than base.

**FTEs**

Increase in FTEs is principally due to additional hours budgeted for intermittent employees.

**Other Comments**

**Impact If Not Funded**

The Library would not be able to fulfill its mission to the citizens of Pima County.

**Source of Mandate**

## Program Service Summary

**Department:** COUNTY FREE LIBRARY  
**Program:** ADMINISTRATION  
**Service:** TUCSON/PIMA LIBRARY SYSTEM

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**Service Description**

Library Administration provides for the centralized coordination of library services in order to increase the capacity of each library branch or department in delivering services to the community. Library Administration provides the oversight and implementation of the Strategic Plan and policies adopted by the Library District Board. Through effective utilization of resources the goal of Library Administration is to provide and sustain equitable high quality library services to all the residents of Pima County.

Administration provides opportunities for all staff to receive training and continuing education to improve their job performance and job satisfaction. Library Administration coordinates training internally so that all staff has an opportunity to attend training each year. Internal training includes programs such as Service Essentials Academy, (SEA) and Training Online For You (TOFU), video programs dedicated to specific topics. In addition, Library Administration coordinates external training opportunities to ensure that all staff has an equal opportunity to attend training that is appropriate to their job duties. This includes participation and attendance at state and national library conferences.

Library Administration is responsible for communicating with the media and marketing system-wide programs and services. The Community Relations Department works closely with service teams and branches to raise public awareness of library services and prepare branches to effectively market their specific programs to their local community.

Library Administration works closely with library supporters and advocates such as the Library Advisory Board, the Library Friends groups and the Library Foundation. Effective communication keeps these groups informed about the Library's goals and challenges. Support groups align their goals with the Library and build community wide support for the Library. In addition, Library Administration builds partnerships to foster collaboration with other community agencies and businesses in support of literacy and the Library's service roles.

**Service Mandates**

Library District levies secondary property taxes to provide equitable library services to all the residents of Pima County.

**Impact if Service is NOT Provided**

Library Administration coordinates the efforts of all 26 libraries and mobile library service departments. This coordination reduces duplication of effort and provides maximum efficiency in the operation of libraries in Pima County.

**Objectives**

- Coordinate centralized support for library services at 26 libraries
- Optimize staff effectiveness
  - . Provide on-going training opportunities to all staff
  - . Provide supervision and feedback to all library employees
- Build community partnerships and support groups
  - . Identify community agencies with similar missions and develop collaborative approach to providing library services.
  - . Inform the Friends and Foundation of library goals and initiatives and enlist their support in building community wide network of library support.
  - . Host a retreat to foster collaboration, explore common ground and increase communication between all the various support groups.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Percent of staff attending training	100	100	100
Percent of staff receiving annual review	100	100	100
Number of support groups attending annual retreat	8	8	8
Number of commun partnerships supporting libraries	3	5	8
Percent of households served	70%	70%	75%
Number of libraries receiving centralized support	24	26	26

**Expenditures**

**Funding Sources**

Personal Services	(1,940)	Revenues	26,251,108
Supplies & Services	3,715,187	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	(22,537,861)
		General Fund Support	0

## Program Service Summary

Total Expenditures

3,713,247

Total Funding

3,713,247

## Program Service Summary

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

---

**Service Description**

Finance: Manages, plans and coordinates the libraries operations and services including budget, Accounts payable/Accounts Receivables, purchasing & inventory. Monitor and manage library contracts.  
 Facilities: Oversee facilities maintenance all library facilities, plan for future renovations  
 Human Resources: Manage all hiring, payroll and related departmental personnel issues.  
 Technical Services: Manages the inventory of over 1.5 million items including the cataloging of new materials added to the collection.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Library materials would not be ordered, cataloged, processed, or made available to the public

**Objectives**

- Utilize the most efficient methods possible when ordering materials and services for the library
- Increase staff awareness of "green products" availability & increase use of recycled products purchased & standardize supply ordering.
- Ensure all payroll entries are correct and accurate

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Number of P-Card Transactions	360	800	1,000
Percentage of Recycled /Green Products	n/a	10	25
Reduce corrections to time worked reports	n/a	6%	4%

Expenditures		Funding Sources	
Personal Services	1,306,051	Revenues	0
Supplies & Services	8,738,089	Operating Transfers	0
Capital Outlay	918,000	Fund Balance Support	10,962,140
		General Fund Support	0
<b>Total Expenditures</b>	<b>10,962,140</b>	<b>Total Funding</b>	<b>10,962,140</b>

## Program Service Summary

**Department:** COUNTY FREE LIBRARY  
**Program:** PUBLIC SERVICES  
**Service:** PUBLIC SERVICES

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### Service Description

1) Civic Engagement-Be An Informed Community Member

The Library will promote civic engagement by helping new immigrants to become citizens, by offering language learning opportunities to help people achieve their goal of citizenship, by offering programs related to community issues, by providing meeting rooms where groups can meet, and by encouraging people to volunteer and take an active role in community decision making.

2) Early Childhood Literacy: Create Young Readers

The Library will promote early childhood literacy by providing story times for preschoolers in the library and at childcare centers and will provide collection of library materials that foster a love of reading and reading readiness for preschoolers. The Library will collaborate with agencies that service preschoolers to promote emergent literacy and will provide parents and caregivers the training and support they need to be effective in nurturing young readers.

3) 100% Literacy through 100% Community participation: Literacy Success In Every Day Life

The Library will contribute to a literate community by providing collections and programs to support literacy for adults, teens and families. Instructional programs will be offered covering all aspects of literacy including reading, consumer health, computer literacy, financial literacy and family literacy. The Library partners with community agencies that focus on these areas of literacy to ensure that everyone has access to resources that promote individual learning needs. The Library provides materials to support literacy and promotes collaborative efforts to share resources among literacy providers. The Library serves as a convener and a host for sharing information about literacy needs and opportunities.

4) Life Long Learning-Satisfy Curiosity

The Library will promote life long learning by providing a wide range of library materials in a variety of formats to support an individual's desire to satisfy curiosity and explore personal interests. The Library will host programs on a variety of thought provoking topics of interest to community members. The Library will partner with organizations and individuals to support these programming efforts. The Library will ensure that people have access to a wide range of resources available in print and online through computers in the library.

5) Succeed in School

The Library will provide homework help both in person and electronically to support the academic success of students. The Library will work with the Metropolitan Education Commission and the school districts in Pima County to identify the resources that are most needed to support students. The Library will provide databases and other homework help resources to support students.

6) Welcoming Physical & Virtual Spaces:

The Library provides welcoming, safe community gathering places where people congregate to attend meetings, share information, read quietly, study in groups and connect with their community. The Library strives to provide access to library resources at facilities that are conveniently located throughout the County as well as through mail and mobile services and the Library website. The Library website promotes virtual gatherings, community interaction and social networking through its portal to information and technologies that promote information sharing.

### Service Mandates

None

### Impact if Service is NOT Provided

Libraries are essential to a democratic society. People make informed choices when they have access to information. Libraries level the playing field by making information available to everyone in the community regardless of age or economic situation. Libraries contribute to the economic vitality of the community by providing free access to information that promote independent learning, active participation in civic life and workforce development. Libraries prepare young children to enter school ready to learn, provide support for small business and non-profits, and language, computers and skills building instruction to create a more competitive work force.

### Objectives

#### BE AN INFORMED COMMUNITY MEMBER

- Pima County residents will have the information and tools needed to participate successfully in our democratic community.
- . By 2013, PCPL will build and sustain community partnerships with a minimum of five local organizations to promote civic awareness and active participation among Pima County residents.
- . By 2013, PCPL, in collaboration with community partners, will offer programs and services at all 27 branches in the following areas:
  - 1) civic awareness or 2) learning the English language.
- . By 2013, PCPL will partner with five community agencies to offer programs and materials on an on-going basis to meet the information needs of the ever-growing and increasingly diverse refugee and immigrant community in Pima County in six target libraries.
- . By 2013, 90% of surveyed participants will indicate that they found the services and resources they needed to engage in their community.

#### CREATE YOUNG READERS

- Parents, caregivers and service providers who work with children are ensured that children from birth to age five are better prepared to succeed in school.
- . By 2013, attendance at story time, including parents and caregivers, will increase by 5% annually.
- . Beginning 2010, early literacy information will be presented at each story time weekly.

## Program Service Summary

- . By 2013, 30 family literacy nights will be hosted system wide
- . By 2013, 2,000 parents will participate in the baby reading program.
- . By 2013, 450 caregivers and service providers who work with children will receive S\*CCEEDs certified training.

### LITERACY FOR SUCCESS IN EVERY DAY LIFE

- Adults and teens will have the support they need to improve their overall literacy to realize their personal goals.
  - . By 2013, nonfiction circulation will increase by 5% annually.
  - . By 2013, 75% of libraries will offer computer literacy programs.
  - . By 2013, every library will collaborate with a minimum of one literacy or educational organization/agency serving adults and teens to provide meeting room space for teachers, tutors and learners.

### SATISFY CURIOSITY

- Residents will have the resources to explore topics of personal interest so they may continue to learn and satisfy their curiosity throughout their lives.
  - . By 2013, the completion of summer reading program participants will increase by 5% annually.
  - . By 2013, Ask a Librarian and Infoline will increase by 5% annually.
  - . Beginning 2011, attendance at adult programs will increase by 5% over 2010.
  - . By 2013, utilization of databases will increase by 5% annually.

### SUCCEED IN SCHOOL

- The diverse student population of Pima County will receive the resources and services they need to succeed.
  - . By 2013, 90% of homework help users surveyed will indicate that Homework Help and library materials met or exceeded their needs.
  - . By 2013, registration for new library cards will increase by 5% annually.
  - . By 2013, 90% of students will receive an invitation to apply for a library card and find out about library resources by the end of high school.
  - . By 2013, number of students utilizing online and in-person homework help will increase by 5%.

### VISIT A COMFORTABLE PLACE

- Residents of Pima County will enjoy diverse environments which offer flexible and inviting space that meet individual and community needs.
  - . By 2013, PCPL will offer quiet space or time at 100% of libraries.
  - . By 2013, use of wireless services will increase by 5% annually.
  - . By 2013, PCPL will offer a minimum of 6 programs online and in real-time.
  - . By 2013, visits to the library website will increase by 5% annually.
  - . By 2013, visits to the library will increase by 5% annually.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Attendance at meetings supporting civic groupd	n/a	n/a	300
Number of partner organs. supporting civic groups	3	3	5
Attendance at Storytimes	107,658	112,000	115,000
Number of programs providing early literature	0	1,120	1,230
Number of parents participating in baby reads	0	600	1,200
Number of child care providers receiving Su*cceeds	144	150	150
Circulation of library materials	5,455,937	6,070,150	6,753,509
Vistors to the public library	4,143,341	4,800,000	5,000,000
Visitors to the library website	676,924	850,000	1,200,000
Circulation of non-fiction library materials	1,848,157	1,489,533	1,595,410
Number of computer classes offered	1,033	1,200	1,300
Attendance at computer classes	5,329	6,500	7,200
Summer reading participants	44,608	45,000	47,000
Percent of participants completing summer progrs.	27%	32%	37%
Attendance of adults at library progrs/meetings	183,280	180,528	185,000
Number of database sessions	826,113	320,570	350,000
Number of students receiving homework help online	11,468	13,530	15,000
Percent of students who report homework needs met	90%	92%	95%

## Program Service Summary

### Expenditures

Personal Services	16,724,334
Supplies & Services	5,964,431
Capital Outlay	119,000
<b>Total Expenditures</b>	<b>22,807,765</b>

### Funding Sources

Revenues	1,381,500
Operating Transfers	0
Fund Balance Support	21,426,265
General Fund Support	0
<b>Total Funding</b>	<b>22,807,765</b>

### Service Prioritization by Super Department

Super Dept: 6010  
 Super Dept Name: COUNTY FREE LIBRARY

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
PUBLIC SERVICES	PUBLIC SERVICES	1	(21,426,265)	0	<p>1) Civic Engagement-Be An informed Community Member                      The Library will promote civic engagement by helping new immigrants to become citizens, by offering language learning opportunities to help people achieve their goal of citizenship, by offering programs related to community issues, by providing meeting rooms where groups can meet, and by encouraging people to volunteer and take an active role in community decision making.</p> <p>2) Early Childhood Literacy: Create Young Readers                      The Library will promote early childhood literacy by providing story times for preschoolers in the library and at childcare centers and will provide collection of library materials that foster a love of reading and reading readiness for preschoolers. The Library will collaborate with agencies that service preschoolers to promote emergent literacy and will provide parents and caregivers the training and support they need to be effective in nurturing young readers.</p> <p>3) 100% Literacy through 100% Community participation: Literacy Success In Every Day Life                      The Library will contribute to a literate community by providing collections and programs to support literacy for adults, teens and families. Instructional programs will be offered covering all aspects of literacy including reading, consumer health, computer literacy, financial literacy and family literacy. The Library partners with community agencies that focus on these areas of literacy to ensure that everyone has access to resources that promote individual learning needs. The Library provides materials to support literacy and promotes collaborative efforts to share resources among literacy providers. The Library serves as a convener</p>

### Service Prioritization by Super Department

Super Dept: 6010  
 Super Dept Name: COUNTY FREE LIBRARY

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
					<p>and a host for sharing information about literacy needs and opportunities.</p> <p>4) Life Long Learning-Satisfy Curiosity                      The Library will promote life long learning by providing a wide range of library materials in a variety of formats to support an individual's desire to satisfy curiosity and explore personal interests. The Library will host programs on a variety of thought provoking topics of interest to community members. the Library will partner with organizations and individuals to support these programming efforts. The Library will ensure that people have access to a wide range of resources available in print and online through computers in the library.</p> <p>5) Succeed in School                      The Library will provide homework help both in person and electronically to support the academic success of students. The Library will work with the Metropolitan Education Commission and the school districts in Pima County to identify the resources that are most needed to support students. The Library will provide databases and other homework help resources to support students.</p> <p>6) Welcoming Physical &amp; Virtual Spaces:                      The Library provides welcoming, safe community gathering places where people congregate to attend meetings, share information, read quietly, study in groups and connect with their community. The Library strives to provide access to library resources at facilities that are conveniently located throughout the County as well as through mail and mobile services and the Library website. The Library website promotes virtual gatherings, community interaction and social networking through its portal to information and technologies that promote information sharing.</p>

### Service Prioritization by Super Department

Super Dept: 6010  
 Super Dept Name: COUNTY FREE LIBRARY

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
ADMINISTRATION	TUCSON/PIMA LIBRARY SYSTEM	2	22,537,861	0	<p>Library Administration provides for the centralized coordination of library services in order to increase the capacity of each library branch or department in delivering services to the community. Library Administration provides the oversight and implementation of the Strategic Plan and polices adopted by the Library District Board. Through effective utilization of resources the goal of Library Administration is to provide and sustain equitable high quality library services to all the residents of Pima County.</p> <p>Administration provides opportunities for all staff to receive training and continuing education to improve their job performance and job satisfaction. Library Administration coordinates training internally so that all staff has an opportunity to attend training each year. Internal training includes programs such as Service Essentials Academy, (SEA) and Training Online For You (TOFU), video programs dedicated to specific topics. In addition, Library Administration coordinates external training opportunities to ensure that all staff has an equal opportunity to attend training that is appropriate to their job duties. This includes participation and attendance at state and national library conferences.</p> <p>Library Administration is responsible for communicating with the media and marketing system-wide programs and services. The Community Relations Department works closely with service teams and branches to raise public awareness of library services and prepare branches to effectively market their specific programs to their local community.</p> <p>Library Administration works closely with library</p>

### Service Prioritization by Super Department

Super Dept: 6010  
 Super Dept Name: COUNTY FREE LIBRARY

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
SUPPORT SERVICES	SUPPORT SERVICES	3	(10,962,140)	0	<p>supporters and advocates such as the Library Advisory Board, the Library Friends groups and the Library Foundation. Effective communication keeps these groups informed about the Library's goals and challenges. Support groups align their goals with the Library and build community wide support for the Library. In addition, Library Administration builds partnerships to foster collaboration with other community agencies and businesses in support of literacy and the Library's service roles.</p> <p>Finance: Manages, plans and coordinates the libraries operations and services including budget, Accounts payable/Accounts Receivables, purchasing &amp; inventory. Monitor and manage library contracts.</p> <p>Facilities: Oversee facilities maintenance all library facilities, plan for future renovations</p> <p>Human Resources: Manage all hiring, payroll and related departmental personnel issues.</p> <p>Technical Services: Manages the inventory of over 1.5 million items including the cataloging of new materials added to the collection.</p>

### Program Service Codes

Super Dept: 6010  
 Super Dept Name: COUNTY FREE LIBRARY

Center	Program	Service
6010100	TUCSON/PIMA LIBRARY SYSTEM 001 ADMINISTRATION	001 TUCSON/PIMA LIBRARY SYSTEM
6010101	COUNTY LIBRARIES 001 ADMINISTRATION	001 TUCSON/PIMA LIBRARY SYSTEM
6010114	DIRECTOR/LIBRARY ADMINISTRATION 001 ADMINISTRATION	001 TUCSON/PIMA LIBRARY SYSTEM
6010120	PUBLIC INFORMATION OFFICE 001 ADMINISTRATION	001 TUCSON/PIMA LIBRARY SYSTEM
6010901	COUNTY FREE LIBRARY DISTRICT 001 ADMINISTRATION	001 TUCSON/PIMA LIBRARY SYSTEM
6010902	SYSTEMWIDE ADMINISTRATION 001 ADMINISTRATION	001 TUCSON/PIMA LIBRARY SYSTEM
6010903	TEMPORARY TRANSITION CENTER 001 ADMINISTRATION	001 TUCSON/PIMA LIBRARY SYSTEM
6010205	DEPUTY DIRECTOR/SUPPORT SERVICES 002 SUPPORT SERVICES	002 SUPPORT SERVICES
6010210	FINANCE/FACILITIES 002 SUPPORT SERVICES	002 SUPPORT SERVICES
6010215	PERSONNEL 002 SUPPORT SERVICES	002 SUPPORT SERVICES
6010220	TECHNICAL SERVICES 002 SUPPORT SERVICES	002 SUPPORT SERVICES
6010225	TECHNOLOGY MANAGEMENT 002 SUPPORT SERVICES	002 SUPPORT SERVICES
6010301	TUCSON-PIMA PUBLIC LIBRARY SYSTEM TRANSI 002 SUPPORT SERVICES	002 SUPPORT SERVICES
8290126	NANINI REMODEL 002 SUPPORT SERVICES	002 SUPPORT SERVICES
8290127	GED PROGRAMMING 002 SUPPORT SERVICES	002 SUPPORT SERVICES
8290128	MAIN LIBRARY-3RD FLR REMODEL 002 SUPPORT SERVICES	002 SUPPORT SERVICES
6010102	AJO 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010105	CATALINA 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010107	MARANA 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010109	RIVER CENTER 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010115	LIBRARY DISTRICT REVENUES 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010201	WHEELER ABBTT MARANA LIBRARY DON. 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010305	DEPUTY DIRECTOR/PUBLIC SERVICES 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010310	COLLECTION DEVELOPMENT 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010315	YOUTH SERVICES 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010316	JUVENILE DETENTION CENTER 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010325	ADULT SERVICES 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010326	JAIL LIBRARY 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010330	ABBETT-MARANA 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010335	AJO 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010340	ARIVACA 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010345	BEAR CANYON 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010350	CATALINA 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010355	COLUMBUS 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010360	EL RIO 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010365	EL PUEBLO 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010370	FLOWING WELLS 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010375	GOLF LINKS 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010380	GREEN VALLEY 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010385	HIMMEL 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010390	KINO YOUTH LIBRARY 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010395	MAIN 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010400	MARANA 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010405	MIDTOWN 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010410	MISSION 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010415	NANINI 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010420	ORO VALLEY 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010425	QUINCIE DOUGLAS 003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010430	READRUNNERS 003 PUBLIC SERVICES	003 PUBLIC SERVICES

## Program Service Codes

Super Dept: 6010

Super Dept Name: COUNTY FREE LIBRARY

Center	Program	Service
6010435 RIVER CENTER	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010440 SANTA ROSA	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010443 SAHUARITA	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010445 SAM LENA - SOUTH TUCSON	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010450 SOUTHWEST	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010455 VALENCIA	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010460 WILMOT	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010465 WOODS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010501 SYSTEMWIDE - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010530 ABBETT - MARANA - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010535 AJO - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010540 ARIVACA - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010545 BEAR CANYON - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010550 CATALINA - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010555 COLUMBUS - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010560 EL RIO - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010565 EL PUEBLO - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010570 FLOWING WELLS - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010575 GOLF LINKS - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010580 GREEN VALLEY - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010585 HIMMEL - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010590 KINO YOUTH LIBRARY - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010595 MAIN - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010600 MARANA - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010605 MIDTOWN - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010610 MISSION - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010615 NANINI - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010620 ORO VALLEY - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010625 QUINCIE DOUGLAS - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010630 READRUNNERS - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010635 RIVER CENTER - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010640 SANTA ROSA - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010645 SAM LENA - SOUTH TUCSON - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010650 SOUTHWEST BRANCH - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010655 VALENCIA - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010660 WILMOT -DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010665 WOODS - DONATIONS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010670 MAIN LIBRARY STEINHEIMER COLLECTION	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010675 LIBRARY SUMMER READING PROGRAM	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010680 TUCSON WRITER'S PROJECT	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010685 LIBRARY PARENTS NEWS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010690 LIBRARY UNRESTRICTED	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010695 TPPL FRIENDS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010701 GREEN VALLEY FRIENDS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010745 NANINI-SHAW-RESTRICTED	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010760 WILMOT-ECKERT-RESTRICTED	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010798 WILMOT GREEN FOUNDATION - PRIN	003 PUBLIC SERVICES	003 PUBLIC SERVICES
6010799 WILMOT GREEN FOUNDATION - INTEREST	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290101 LIBRARY GRANTS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290105 FY07 LSTA BECOMING AMERICAN	003 PUBLIC SERVICES	003 PUBLIC SERVICES

## Program Service Codes

Super Dept: 6010

Super Dept Name: COUNTY FREE LIBRARY

Center	Program	Service
8290106 FY07 LSTA FIRST READERS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290107 FY07 LSTA GOING MOBILE	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290109 STATE GRANTS IN AID (CITY)	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290110 STATE GRANTS IN AID (COUNTY)	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290112 FIT FOR LIFE (LIBS. FOR FUTURE)	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290113 STOCKER FOUNDATION GRANT	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290114 AURORALOG LITERACY PROGRAM	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290115 LSTA ADULT ED. & LIBS. PROG	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290116 SOUTHWEST BOOKS OF YEAR 2007	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290117 NAVIGATING THE GED FOR FREE	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290118 CREATING A COMMUNITY OF READERS	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290119 NUESTRAS RAICES CELEBRATION	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290120 INSIDE/OUTSIDE WRITING PROGRAM	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290121 OASIS, WORD JOURNEYS, TEEN AD	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290122 TEEN HEALTH & WELLNESS DATABASE	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290123 STOCKER FOUNDATION GRANT	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290124 SOUTHWEST BOOKS FOR FY 08/09	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290125 ACTIVE LIVING AT THE LIBRARY	003 PUBLIC SERVICES	003 PUBLIC SERVICES
8290129 2009 SUMMER READING PROGRAM	003 PUBLIC SERVICES	003 PUBLIC SERVICES

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Zero Base Budget Evaluation Report  
Fiscal Year 2009/2010

**Development Services**

	<u>Does Not Meet</u> <u>Requirements</u>	<u>Meets</u> <u>Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16		X	
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		X	
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

**ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE**

**DEVELOPMENT SERVICES**

**INCREASED FUNDING REQUEST IS FOR:**

Personal Services

Supplies/Services

Capital

Revenues

	FY2008/2009 Adopted	FY2009/2010 Requested	FY2009/2010 Base Budget	Variance Between Req & Base Budget
<b>EXPENDITURES</b>				
PERSONAL SERVICES	9,794,595	6,094,575	9,794,595	(3,700,020)
SUPPLIES & SERVICES	2,723,525	2,435,035	2,723,525	(288,490)
CAPITAL OUTLAY	0	0	0	0
<b>TOTAL</b>	<b>12,518,120</b>	<b>8,529,610</b>	<b>12,518,120</b>	<b>(3,988,510)</b>
<b>REVENUES</b>				
LICENSES & PERMITS	7,176,537	3,220,100	7,176,537	(3,956,437)
CHARGES FOR SERVICES	3,757,000	2,859,000	3,757,000	(898,000)
INTEREST	500,000	7,500	500,000	(492,500)
MISCELLANEOUS	129,000	136,000	129,000	7,000
MEMO REVENUE	0	0	0	0
<b>TOTAL</b>	<b>11,562,537</b>	<b>6,222,600</b>	<b>11,562,537</b>	<b>(5,339,937)</b>
<b>Fund Balance Support</b>	955,583	2,307,010	955,583	1,351,427
<b>General Fund Support</b>	0	0	0	0
<b>FTEs</b>	135.3	71.2	135.3	(64.1)

**Description**

The economic recession and subsequent construction slowdown has reduced departmental revenues. The department has reduced operating expenses to reduce dependence on the Reserve Fund. The department will utilize a one time \$2,000,000 General Fund support for unrecoverable Planning expense for fiscal year 2009 - 10. Starting in FY 2010 - 11 the department operating expenses will be covered by operating revenues.

**Variance Explanations:**

**Revenues**

The construction slowdown has reduced department revenues. The fiscal year 2008 - 09 departmental revenues were based on 1320 single family residents permits being sold. The fiscal year 2009 - 10 departmental revenues are based on 540 single family residents permits being sold.

**Personal Services**

The department will utilize a one time \$2,000,000 General Fund support for unrecoverable Planning expense for fiscal year 2009 - 10.

**Supplies & Services**

Supplies and Services expenses were reduced to eliminate the department reliance on the Reserve Fund.

**Capital Request**

N/A

**FTEs**

The department has eliminated 49.3 FTE's through staff reappointments and layoff. The renditions in revenues necessitated these reduction actions.

**Other Comments**

The department will utilize a one time \$2,000,000 General Fund support for unrecoverable Planning expense for fiscal year 2009 - 10.

**Impact If Not Funded**

N/A

**ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE**

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**Source of Mandate**

Title 15 and 18, Pima County Code

Pima County Ordinance 1974-9 to 2001-10

ARS 11-253, 11-268, 11-321, 11-801, 11-802, 11-806, 11-808, 11-810, 11-821, 11-861, 11-862 and 11-1102.

## Program Service Summary

**Department:** DEVELOPMENT SERVICES  
**Program:** PERMITTING  
**Service:** CENTRAL PERMITS

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### Service Description

Permitting

Review construction applications and plans for compliance with zoning, grading, floodplain, sewer, septic, building safety and public health requirements. Administer County green building programs; participate in County-level sustainability initiatives. Issue permits and perform building construction inspections. Investigate code violations and take appropriate enforcement action to obtain compliance.

### Service Mandates

Title 15 of the Pima County Code  
Pima County Ordinance # 1974-9 to 2001-10,  
ARS for glazing,  
Plumbing Code,  
Federal Act for Handicap Accessibility,  
IGA with City of Tucson, Marana,  
ARS-State Board of Technical Reg. Regs.

A.R.S. 11-268 Removal of rubbish, trash, weeds, filth, debris and dilapidated buildings; violation;

A.R.S. 11-321 Building permits; issuance; distribution of copies; subsequent owner  
"A. Except in those cities and towns which have an ordinance relating to the issuance of building permits, the board of supervisors shall require a building permit for any construction of a building or an addition thereto exceeding a cost of one thousand dollars within its jurisdiction. The building permit shall be filed with the board of supervisors or its designated agent. . . ."

A.R.S. 11-808 Enforcement; county zoning inspector; deputies; building permits; violations; classification; civil penalties; hearing officers and procedures

A.R.S. 11-251(14) Powers of board

"The board of supervisors, under such limitations and restrictions as are prescribed by law, may: .... Direct and control the prosecution and defense of all actions to which the county is a party, and compromise them." (The Development Services Department directs and controls the prosecution of all administrative building and zoning code violations. The Development Services Department assists with the prosecution of all Superior Court cases involving building code violation cases. )

A.R.S. 11-251(31) Powers of board

"The board of supervisors, under such limitations and restrictions as are prescribed by law, may: .... Make and enforce all local, police, sanitary and other regulations not in conflict with general law." (The Development Services Department assists the Board of Supervisors and the Planning & Zoning Commission in drafting planning, zoning and building ordinances under the general police power and the specific zoning and building code authority. In addition, the Development Services Department directs and controls the prosecution of all administrative building and zoning code violations. The Development Services Department assists with the prosecution of all Superior Court cases involving building and zoning code violations.)

A.R.S. 11-251(36) Powers of board

"The board of supervisors, under such limitations and restrictions as are prescribed by law, may: .... Subject to the prohibitions, restrictions and limitations as set forth in section 11-830, adopt and enforce standards for excavation, landfill and grading to prevent unnecessary loss from erosion, flooding and landslides." (The Development Services Department assists the Board of Supervisors and the Planning & Zoning Commission in drafting planning, zoning and building ordinances relating to excavation, landfill and grading. In addition, the Development Services Department directs and controls the prosecution of all administrative building and zoning code violations. The Development Services Department assists with the prosecution of all Superior Court cases involving building and zoning code violations, including grading violations.)

A.R.S. 11-251(59) Powers of board

"The board of supervisors, under such limitations and restrictions as are prescribed by law, may: .... On unanimous consent of the board of supervisors, provide technical assistance and related services to a fire district pursuant to an intergovernmental agreement." (The Building Codes Division of the Development Services Department assists the Board of Supervisors in providing such technical assistance.)

A.R.S. 11-253 Reports and bonds of county officers

"A. The board may require any county office to make reports under oath on any matter connected with the duties of his office . . . ." (The Planning Official, the Chief Zoning Inspector and the Chief Building Official are prepared to make such reports as are required by the Board.)

A.R.S. 11-861 Adoption of codes by reference; limitations; method of adoption

## Program Service Summary

"A. In any county which has adopted zoning pursuant to this chapter, the board of supervisors may adopt and enforce, for the unincorporated areas of the county so zoned, a building code and other related codes to regulate the quality, type of material and workmanship of all aspects of construction of buildings or structures,

A.R.S. 11-862 Advisory board; appointment; terms; duties

"A. Any code adopted pursuant to this article shall contain a provision for an advisory board consisting of at least five members in order to determine the suitability of alternative materials and construction and to permit interpretations of the provisions of such code. . . .

C. The county official charged with the enforcement of the code shall serve, without vote, as an ex officio member of the board and shall act as secretary. . . ." (The Chief Building Official, in the Development Services Department is the county official charged with enforcement of the Building Code. As such, he serves on the committee.)

**Impact if Service is NOT Provided**

Permitting Impact – Pima County would not comply with statutory mandates for the preservation of health, safety and welfare related to construction and land use.

**Objectives**

- Training staff to ensure compliance with adopted codes.
- Perform an accurate, timely and complete first time plan review.
- Ensure consistent inspections through ongoing training.
- Ensure timely on site building inspections.

**PROGRAM GOAL:**

Protect and enhance public health, safety, and welfare and promote the sound stewardship of the natural and built environment by providing high quality and timely permitting services.

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Permits approved within 5 working days.	66%	74%	95%
Permit applicants receiving rate high scv level.	No date	70%	80%
Building complaints resolved in 100 working days.	66%	56%	85
Complainants or violators rate high svc level.	93%	95%	100%
Customers who rate inspector svc high or better.	No date	70%	80%

<u>Expenditures</u>		<u>Funding Sources</u>	
Personal Services	2,266,258	Revenues	5,196,600
Supplies & Services	1,087,145	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	(1,843,197)
		General Fund Support	0
<b>Total Expenditures</b>	<b>3,353,403</b>	<b>Total Funding</b>	<b>3,353,403</b>

## Program Service Summary

**Department:** DEVELOPMENT SERVICES  
**Program:** PLANNING  
**Service:** PLANNING

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### Service Description

Administer the Comprehensive Land Use Plan including updating the plan as statutorily required and processing annual amendment requests. Review and recommend action on requests for rezoning. Process variances requests and manage design review processes. Provide input to County Administration on planning policy and develop code regulations and ordinances as directed by the Board of Supervisors. Participate in regional planning initiatives.

### Service Mandates

A.R.S. 11-802 County planning and zoning: "The board of supervisors of a county, in order to conserve and promote the public health, safety, convenience and general welfare, and in accordance with the provisions of this chapter, shall plan and provide for the future growth and improvement of its area of jurisdiction, and coordinate all public improvements in accordance therewith, form a planning and zoning commission to consult with and advise it regarding matters of planning, zoning, and subdivision platting and in the manner provided in this chapter, adopt and enforce such rules, regulations, ordinances and plans as may apply to the development of its area of jurisdiction." (The Development Services Department prepares plans and associated ordinances, as well as zoning ordinances for the board of supervisors and the planning and zoning commission. In addition, the Development Services Department reviews tentative and proposed final subdivision plats. The Planning Official serves as secretary to the Planning & Zoning Commission, and the Development Services Department staff provides administrative support to the Planning & Zoning Commission.)

A.R.S. 11-251.05(C) Ordinances: "Prior to adoption, amendment or repeal of an ordinance under this section, the board of supervisors shall hold a public hearing thereon at least fifteen days' notice of which shall be given by one publication in a newspaper of general circulation in the county seat. After adopted or amended, the ordinance shall be published at least once in a newspaper of general circulation in the county seat." (The Development Services Department assists the Board of Supervisors by preparing proper notices and by arranging for their proper and timely publication.)

A.R.S. 11-806 Powers and duties; comprehensive plan: "A. The commission shall act in an advisory capacity to the board and may from time to time, and shall, when requested by the board, make a report or recommendation in connection with any matter relating to the development of the county under the jurisdiction of the board. The commission shall make such investigations, maps, reports and recommendations in connection therewith as seem desirable within the limits of the funds available. B. The commission shall prepare and recommend to the board a comprehensive plan of the area of jurisdiction of the county in the manner prescribed by article 2 of this chapter. . . .(The Development Services Department implements the Board's written procedures. It prepares the reports, written recommendations, and maps on behalf of the Commission, as well as the written communications sent by the Commission to other governmental entities and other interested parties, and the Development Services Department ensures that such documents are timely.

A.R.S. 11-810 Appeals of county actions; dedication or exaction; excessive reduction in property value; burden of proof; attorney fees: "A. Notwithstanding any other provision of this chapter, if a property owner requests and an administrative agency or official of a county make a final determination that grants an approval for the use, improvement or development of real property subject to the requirement of a dedication or exaction as a condition of granting the approval, the property owner may appeal the required dedication or exaction to a hearing officer designated by the board of supervisors. . . . (The Development Services Department is to provide property owners with notice of their appeal rights in connection with any dedications or exactions administratively imposed. The Development Services Department provides administrative support to the hearing officer in scheduling appeals and in providing timely notice.)

A.R.S. 11-821 County plan; definitions: "A. The commission shall formulate and the board of supervisors shall adopt or readopt a comprehensive long-term county plan for the development of the area of jurisdiction in the manner prescribed by this article. The planning commission shall coordinate the production of the county plan with the creation of the conceptual state land use plans . . . . (The Development Services Department prepares every part of the comprehensive plan on behalf of the Planning & Zoning Commission and modifies it as directed by the Commission.)

A.R.S. 11-821.01 Duty to zone certain area for canneries, fertilizer plants, refineries, commercial feed lots, meat packing plants, tallow works, and other like businesses; procedure: "A. The county planning and zoning commission shall designate and zone appropriate areas of reasonable size in which there may be established with reasonable permanency canneries, fertilizer plants, refineries, commercial feed lots, meat packing plants, tallow works, and other like businesses,"

A.R.S. 11-251(31) Powers of board: "The board of supervisors, under such limitations and restrictions as are prescribed by law, may: .... Make and enforce all local, police, sanitary and other regulations not in conflict with general law." (The Development Services Department assists the Board of Supervisors and the Planning & Zoning Commission in drafting planning, zoning and building ordinances under the general police power and the specific zoning and building code authority. In addition, the Development Services Department directs and controls the prosecution of all administrative building and zoning code violations. The Development Services Department assists with the prosecution of all Superior Court cases involving building and zoning code violations.)

A.R.S. 11-251(37) Powers of board: "The board of supervisors, under such limitations and restrictions as are prescribed by law, may: .... Make and enforce necessary ordinances for the operation and licensing of any establishment not in the limits of an incorporated city or town in which is carried on the business of providing baths, showers or other forms of hydrotherapy or any service of manual massage of

## Program Service Summary

the human body.” (The Development Services Department assists the Board of Supervisors and the Planning & Zoning Commission in drafting zoning and building ordinances relating to all structures, including baths, showers, etc. In addition, the Development Services Department directs and controls the prosecution of all administrative building and zoning code violations. The Development Services Department assists with the prosecution of all Superior Court cases involving building and zoning code violations.)

**Impact if Service is NOT Provided**

Planning Impact - Pima County would not comply with statutory planning and land use mandates. Activities related to planning policy, code development and regional collaboration would not be provided.

**Objectives**

- Process rezoning applications for completeness in a timely manner.
- Process rezoning ordinances in a timely manner following the Board of Supervisors’ action.
- Process newspaper notification advertisements for the Planning and Zoning Commission, Board of Supervisors, and Board of Adjustment in a timely manner.
- Review rezoning applications and comprehensive plan amendments in a timely manner.
- Develop appropriate development review standards to govern developments in environmentally sensitive areas.
- Process native plant plans for subdivisions, development plans and single lots in a timely fashion.
- Process all landscaping plans for subdivisions and development plans in a timely fashion.
- Process about comprehensive plan amendments during the annual plan amendment process in a timely manner.
- Prepare and update the Comprehensive Plan map in a timely manner for public review and purchase.
- Review lot split applications in a timely manner.
- Prepare Board of Adjustment variance reports in a timely manner.
- Process three staff -initiated zoning code text amendments per the fiscal year

**PROGRAM GOAL**

Promote the sound stewardship of the natural and built environment by providing high quality and timely land use planning services.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Annual Comp Plan Amendment applications acted by	94%	75%	100%
Comp Plan Amendment customers rate employees high	No date	75%	80%
Rezoning apps approved by the BOS in 200 days	75%	75%	80%
Rezoning customers rate employees high in job know	100%	100%	80%
Code Text Amend acted by the BOS in 8 months.	25%	60%	80%
Code implementers/interpreters that rate employee	49%	75%	80%
Zoning complaints resolved in 100 working days.	75%	79%	85%
Zoning complainants rate employee high in knowledg	70%	75%	80%

**Expenditures**

Personal Services	1,680,050
Supplies & Services	699,480
Capital Outlay	0

**Total Expenditures** 2,379,530

**Funding Sources**

Revenues	437,000
Operating Transfers	2,000,000
Fund Balance Support	(57,470)
General Fund Support	0

**Total Funding** 2,379,530

## Program Service Summary

**Department:** DEVELOPMENT SERVICES  
**Program:** SUBDIVISION AND DEVELOPMENT REVIEW  
**Service:** DEVELOPMENT REVIEW

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### Service Description

Development Review

Review subdivision plats, commercial development plans and improvement plans (paving, grading, sewer) for compliance with planning, zoning, transportation, floodplain, wastewater, septic, landscape and native plant preservation requirements. Coordinate with other Public Works Departments, including the Department of Transportation (DOT), Regional Wastewater Reclamation Department (RWRD), Regional Flood Control District (RFCD) and the Department of Environmental Quality (DEQ).

### Service Mandates

Chapter 18, Zoning, Pima County Code

- A.R.S. 11-802 County planning and zoning - The board of supervisors of a county, in order to conserve and promote the public health, safety, convenience and general welfare, and in accordance with the provisions of this chapter, shall plan and provide for the future growth and improvement of its area of jurisdiction, and coordinate all public improvements in accordance therewith, form a planning and zoning commission to consult with and advise it regarding matters of planning, zoning, and subdivision platting and in the manner provided in this chapter, adopt and enforce such rules, regulations, ordinances and plans as may apply to the development of its area of jurisdiction." (The Development Services Department prepares plans and associated ordinances, as well as zoning ordinances for the board of supervisors and the planning and zoning commission. In addition, the Development Services Department reviews tentative and proposed final subdivision plats. The Planning Official serves as secretary to the Planning & Zoning Commission, and the Development Services Department staff provides administrative support to the Planning & Zoning Commission.)

- A.R.S. 11-806.01 Subdivision regulation; platting regulations; violation; classification; easement vesting - The county board of supervisors shall regulate the subdivision of all lands within its corporate limits, except subdivisions which are regulated by municipalities. . . . E. The commission shall recommend to the board and the board shall adopt general regulations of uniform application governing plats and subdivisions of land within its area of jurisdiction.

- A.R.S. 11-251(36) Powers of board - The board of supervisors, under such limitations and restrictions as are prescribed by law, may: . . . Subject to the prohibitions, restrictions and limitations as set forth in section 11-830, adopt and enforce standards for excavation, landfill and grading to prevent unnecessary loss from erosion, flooding and landslides." (The Development Services Department assists the Board of Supervisors and the Planning & Zoning Commission in drafting planning, zoning and building ordinances relating to excavation, landfill and grading. In addition, the Development Services Department directs and controls the prosecution of all administrative building and zoning code violations. The Development Services Department assists with the prosecution of all Superior Court cases involving building and zoning code violations, including grading violations.)

- A.R.S. 11-806.02 Subdivision reservation for public facilities and services; conditions; procedures; time limitation - A board of supervisors may require by ordinance that land areas within a subdivision be reserved for parks, recreational facilities, school sites and fire stations subject to the following conditions . . . (The Development Services Department has prepared a proposed ordinance that would require subdivisions to have areas reserved for parks and recreational facilities.)

- A.R.S. 11-1102 County development fees - If a county has adopted a capital improvements plan, the county may assess development fees within the covered planning area in order to offset the capital costs for water, sewer, streets, parks and public safety facilities determined by the plan to be necessary for public services provided by the county to a development in the planning area.

### Impact if Service is NOT Provided

Development Review Impact – Coordinated review of projects would not be provided. Efficiencies would be lost resulting in increased costs and customer dissatisfaction.

### Objectives

- Meet the goals of the department by transmitting plan set submittals in a timely manner.
- Meet the goals of the department by providing quality customer service.
- Process native plant plans for subdivisions, development plans and single lots in a timely fashion.
- Process all landscaping plans for subdivisions and development plans in a timely fashion.
- Process all submittals in Development review in timely manner.
- Conduct seminars to improve quality of submittals.

### PROGRAM GOAL

Promote the sound stewardship of the natural and built environment by providing high quality and timely development review services

## Program Service Summary

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Development plans & subdivision plats approved wit	66%	78%	82%
Development plans & subdivisions approved on the s	43%	52%	80%
Sewer improvements approved within 125 working day	77%	95%	95%
Approved sewer improvements not requiring a revisi	75%	95%	95%
Paving and grading improvement plans approved with	72%	93%	90%

### Expenditures

Personal Services	704,486
Supplies & Services	185,088
Capital Outlay	0
<b>Total Expenditures</b>	<b>889,574</b>

### Funding Sources

Revenues	560,000
Operating Transfers	0
Fund Balance Support	329,574
General Fund Support	0
<b>Total Funding</b>	<b>889,574</b>

## Program Service Summary

**Department:** DEVELOPMENT SERVICES  
**Program:** SUPPORT  
**Service:** ADMINISTRATION

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**Service Description**

Support

Provide administrative, policy, financial and organizational support and direction. Establish department strategic goals and objectives. Prepare and manage the department budget. Support County Administration in achieving County objectives. Ensure the existence of technological resources necessary to deliver service.

**Service Mandates**

ARS Section 11-801 - Pima County Code Section 18.101.040 Planning and Development Services Department. A. The Planning and Development Services Department is the lead agency for the administration of this code and serves as the lead professional staff of the planning and zoning commission.

A.R.S. 11-251.08 - County fee for service authority; alternate fee schedule; fee limits; adoption procedures - In addition to any other county power or authority the board of supervisors may adopt fee schedules for any specific products and services the county provides to the public. Notwithstanding fee schedules or individual charges in statute, a board of supervisors may adopt an additional charge or separate individual charge.

**Impact if Service is NOT Provided**

Support Impact - The department would be without leadership and unable to fulfill department and County policy, financial and service objectives.

**Objectives**

- Ensure progress and completion towards strategic goals and objectives
- Respond and communicate with customers, staff, county administration and board offices in a timely manner
- Financially manage department budget to achieve expenditures at or below approved budget amounts

PROGRAM GOAL: Provide leadership, technological and administrative direction and support in the delivery of land use planning, development review and permitting services.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Department costs covered annually by revenues.	66%	49%	75%
Customers who feel employees helped them completel	61%	70%	80%
10 core processes achieve measurable process impro	70%	90%	90%

**Expenditures**

Personal Services	1,443,781
Supplies & Services	463,322
Capital Outlay	0
<b>Total Expenditures</b>	<b>1,907,103</b>

**Funding Sources**

Revenues	29,000
Operating Transfers	0
Fund Balance Support	1,878,103
General Fund Support	0
<b>Total Funding</b>	<b>1,907,103</b>

### Service Prioritization by Super Department

Super Dept: 7360  
 Super Dept Name: DEVELOPMENT SERVICES

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
PERMITTING	CENTRAL PERMITS	1	1,843,197	0	<p>Permitting</p> <p>Review construction applications and plans for compliance with zoning, grading, floodplain, sewer, septic, building safety and public health requirements. Administer County green building programs; participate in County-level sustainability initiatives. Issue permits and perform building construction inspections. Investigate code violations and take appropriate enforcement action to obtain compliance.</p>
PLANNING	PLANNING	2	57,470	0	<p>Administer the Comprehensive Land Use Plan including updating the plan as statutorily required and processing annual amendment requests. Review and recommend action on requests for rezoning. Process variances requests and manage design review processes. Provide input to County Administration on planning policy and develop code regulations and ordinances as directed by the Board of Supervisors. Participate in regional planning initiatives.</p>
SUBDIVISION AND DEVELOPMENT REVIEW	DEVELOPMENT REVIEW	3	(329,574)	0	<p>Development Review</p> <p>Review subdivision plats, commercial development plans and improvement plans (paving, grading, sewer) for compliance with planning, zoning, transportation, floodplain, wastewater, septic, landscape and native plant preservation requirements. Coordinate with other Public Works Departments, including the Department of Transportation (DOT), Regional Wastewater Reclamation Department (RWRD), Regional Flood Control District (RFCD) and the Department of Environmental Quality (DEQ).</p>

### Service Prioritization by Super Department

Super Dept: 7360  
 Super Dept Name: DEVELOPMENT SERVICES

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
SUPPORT	ADMINISTRATION	4	(1,878,103)	0	Support  Provide administrative, policy, financial and organizational support and direction. Establish department strategic goals and objectives. Prepare and manage the department budget. Support County Administration in achieving County objectives. Ensure the existence of technological resources necessary to deliver service.

## Program Service Codes

Super Dept: 7360

Super Dept Name: DEVELOPMENT SERVICES

Center	Program	Service
7360201 BLDG CODES-ADMINISTRATION	001 PERMITTING	0001 CENTRAL PERMITS
7360202 PLANS EXAMINING	001 PERMITTING	0001 CENTRAL PERMITS
7360203 BUILDING CODES FIELD INSPECTION	001 PERMITTING	0001 CENTRAL PERMITS
7360204 BUILDING CODES ENFORCEMENT	001 PERMITTING	0001 CENTRAL PERMITS
7360210 GREEN BUILDING PROGRAM	001 PERMITTING	0001 CENTRAL PERMITS
7360302 PERMITS-ISSUING	001 PERMITTING	0001 CENTRAL PERMITS
7360304 ADDRESSING-COORDINATION	001 PERMITTING	0001 CENTRAL PERMITS
7360307 RECORDS CONTROL/FIELD SPT	001 PERMITTING	0001 CENTRAL PERMITS
7360310 SITE REVIEW	001 PERMITTING	0001 CENTRAL PERMITS
7360402 OFFICE ENFORCEMENT	001 PERMITTING	0001 CENTRAL PERMITS
7360403 ZONING CLEARANCE	001 PERMITTING	0001 CENTRAL PERMITS
7360404 CONDITIONAL USE PERMITS	001 PERMITTING	0001 CENTRAL PERMITS
7360602 TECH SUPPORT	001 PERMITTING	0001 CENTRAL PERMITS
7360103 COMPREHENSIVE PLAN UPDATE	002 PLANNING	0002 PLANNING
7361204 REZONING	002 PLANNING	0002 PLANNING
7361210 CURRENT PLANNING	002 PLANNING	0002 PLANNING
7361302 REGIONAL COMP PLAN	002 PLANNING	0002 PLANNING
7361303 SONORAN DESERT COSERV. PLAN	002 PLANNING	0002 PLANNING
7361304 ENVIRONMENTAL PLANNING	002 PLANNING	0002 PLANNING
7361305 REVISIONS & APPEALS	002 PLANNING	0002 PLANNING
7361310 LONG RANGE PLANNING	002 PLANNING	0002 PLANNING
7361407 ZONING FIELD ENFORCEMENT	002 PLANNING	0002 PLANNING
7360104 LANDSCAPING REVIEW	003 SUBDIVISION AND DEVELOPMENT REVIEW	0003 DEVELOPMENT REVIEW
7360501 SUBDIVISION COORDINATION	003 SUBDIVISION AND DEVELOPMENT REVIEW	0003 DEVELOPMENT REVIEW
7360502 DEVELOPMENT REVIEW	003 SUBDIVISION AND DEVELOPMENT REVIEW	0003 DEVELOPMENT REVIEW
7360101 DS ADMINISTRATION	004 SUPPORT	0004 ADMINISTRATION
7360102 BUSINESS OPERATIONS	004 SUPPORT	0004 ADMINISTRATION

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Zero Base Budget Evaluation Report  
Fiscal Year 2009/2010

**Economic Development & Tourism**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16		X	
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		n/a	no increase requested
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

## Program Service Summary

**Department:** ECONOMIC DEVELOPMENT & TOURISM  
**Program:** ECONOMIC DEVELOPMENT & TOURISM  
**Service:** ECONOMIC DEVELOPMENT & TOURISM

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**Service Description**

The Economic Development and Tourism department is a marketing outreach agency designed to: promote the quality of life in the southern Arizona region; facilitate business and tourism growth with various community partners located in Pima County and the state of Arizona; create potential leisure and business opportunities with meeting planners, conference attendees, and leisure visitors; and coordinate activities with both public and private sector partners.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Tourism will not increase which will threaten overall growth in the Southern Arizona region.

**Objectives**

- Attract new companies to Pima County
  - . Coordinate Pima County's economic development resources to concentrate on collaborative community efforts in business and job creation, business retention, and expansion increased tourism, and cultural development which enhance the quality of life
  - . Develop partnerships with public and private organizations involved in economic development, tourism and cultural development
  - . Support Small Business Commissions within Pima County
  - . Effectively coordinate all public resources to produce a sustaining positive business development climate
- Increase the bed tax collections (transient occupational tax) by increasing the number of visitors to Tucson
  - . Develop a more comprehensive marketing plan in partnership with the Metropolitan Tucson Convention and Visitors Bureau (MTCVB) with the following initiatives: expand youth and amateur sporting activities, retain and expand Spring Training Teams; increase Mexican tourism to the attractions; assist destination special event planning organizations in Tucson; assist in the retention and development of new air routes to Tucson; increase marketing efforts during Major League Baseball Spring Training, and increase the number of film and video production companies utilizing Pima County as their base shooting and production headquarters
  - . Increase visitors from new markets to offset loss of visitors from Arizona traditional markets
- Develop optional use concepts for County land at the Pima County Fairgrounds as well as the Southeast Regional Park while coordinating the development of the regions Master Plan: Develop additional uses within the leased property attractions
  - . Develop master plan for Southeast Regional Park by 2009
- Market Kino Sports Complex (KSC) to increase the number of special events and revenue producing activities at Tucson Electric Park and associated activities and other County owned and operated properties
  - . Develop marketing materials to create awareness of KSC capabilities
  - . Assist Natural Resources, Parks & Recreation in major public activities and events where attendance is projected to be over 3,000
- Retain and Expand Spring Training teams in Pima County
  - . Support Pima County Sports and Tourism Authority financially
- Expand youth and amateur sports
  - . Support the sports marketing team at Kino Sports Complex and MTCVB

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Increase in major events held	2	2	2
Increase in number of sponsored events	1	1	2
Collaborative marketing agreements created	6	5	6
Promotion technical assistance provided	6	5	6
Increase in business and leisure travelers	5%	-6%	1%

Expenditures		Funding Sources	
		Revenues	1,079,006
Personal Services	187,630	Operating Transfers	0

**Pima County FY2009/2010 Recommended Budget**

**Program Service Summary**

Supplies & Services	889,876	Fund Balance Support	(500)
Capital Outlay	1,000	General Fund Support	0
<b>Total Expenditures</b>	<u>1,078,506</u>	<b>Total Funding</b>	<u>1,078,506</u>

## Program Service Summary

**Department:** ECONOMIC DEVELOPMENT & TOURISM  
**Program:** ECONOMIC DEVELOPMENT & TOURISM  
**Service:** LEASED PROPERTIES

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**Service Description**

Provide administration and marketing functions for Pima County's 15 tourist attractions within the County where the land and buildings are owned by Pima County and which have valid operational or management leases with the County.

**Service Mandates**

Provide safe drinking water and/or maintain the water wells on the property of several of the leased property attractions. (Old Tucson Studios, Pima Air and Space Museum, Colossal Cave Mountain Park, Pima County Fairgrounds, Arizona Sonora Desert Museum)

**Impact if Service is NOT Provided**

Pima County residents would not be able to enjoy the educational and recreational benefits that the attractions provide to the community.

**Objectives**

- Ensure all attractions are operating within their agreements with Pima County to maximize the benefits they provide to Pima County
  - . Visit each attraction quarterly
- Provide safe drinking water to visitors of Pima County Leased Properties
  - . Chlorinate water and test according to state testing standards
- Generate incremental attendance beyond the existing 2 million visitors
  - . Develop new marketing programs that create a unique brand for the attractions
- Assist each attraction in both revenue generation and expense control by realizing synergistic programs in marketing attractions' services(gift shops, etc) and general services (waste management, paper goods, etc).
  - . Develop and execute a minimum of 2 sales training programs
- Coordinate with Pima County departments and the Pima County Fairgrounds the development of a 20 year capital master plan for the entire Southeast Regional Park (SERP) and attractions located within the park boundaries
  - . Development of SERP master plan by the end of 2009
- Ensure Pima County Attractions are in compliance with all local and state building codes and safety ordinances
  - . Provide liaison services upon request with other Pima County departments (Development Services, Transportation, Environmental Quality)
- Work with all attractions to add new activities for their visitors to enjoy
  - . Develop, along with the attractions, a capital improvement plan to be included in the upcoming bond election

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Attractions visited quarterly	yes	yes	yes
Drinking water tested to be safe	yes	yes	yes
Marketing programs developed	yes	yes	yes
Capital improvement developed	n/a	n/a	yes
Increase in attendance at leased properties	3%	-2%	1%

Expenditures		Funding Sources	
Personal Services	51,976	Revenues	165,000
Supplies & Services	113,024	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	0
<b>Total Expenditures</b>	<b>165,000</b>	<b>Total Funding</b>	<b>165,000</b>

## Program Service Summary

**Department:** ECONOMIC DEVELOPMENT & TOURISM  
**Program:** ECONOMIC DEVELOPMENT & TOURISM  
**Service:** OUTSIDE AGENCIES

---

**Service Description**

Provide administrative and financial assistance, and County coordination with non-profit organizations engaged in Economic Development, Tourism, and Cultural Development

**Service Mandates**

None

**Impact if Service is NOT Provided**

Tourism, educational assistance, and cultural activities may falter degrading Pima County Quality of Life

**Objectives**

- Assist in the implementation of the Cultural Development plan coordinated by the Tucson Pima Arts Council and the Nature, Arts, Culture, and Heritage Organization
  - . Provide assistance in the development of new product offerings at Botanical Gardens, Children's Museum, and El Tour de Tucson
- Attract new companies to Pima County
  - . Coordinate Pima County's economic development resources to concentrate on collaborative community efforts in business and job creation, business retention and expansion, increased tourism, and cultural development which enhance the quality of life
- Develop partnerships with public and private organizations involved in economic development, tourism, and cultural development
  - . Support Small Business Commissions within Pima County
- Increase visitors from new markets to offset loss of visitors from Arizona traditional markets
  - . Develop and strengthen partnerships with public and private organizations involved in economic development, tourism, and cultural development through integrated efforts through coordinated marketing activities, new exhibits, statewide calendar of events promotion, and revenue enhance programming coordinated through Pima County and the Southern Arizona Attractions Alliance

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Public and private partnerships made	yes	yes	yes
Collaborative marketing agreements created	6	5	6
Promotional technical assistance provided	6	5	6

Expenditures		Funding Sources	
Personal Services	0	Revenues	0
Supplies & Services	326,590	Operating Transfers	326,590
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	0
<b>Total Expenditures</b>	<b>326,590</b>	<b>Total Funding</b>	<b>326,590</b>

### Service Prioritization by Super Department

Super Dept: 6030

Super Dept Name: ECONOMIC DEVELOPMENT & TOURISM

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
ECONOMIC DEVELOPMENT & TOURISM	ECONOMIC DEVELOPMENT & TOURISM	1	500	0	The Economic Development and Tourism department is a marketing outreach agency designed to: promote the quality of life in the southern Arizona region; facilitate business and tourism growth with various community partners located in Pima County and the state of Arizona; create potential leisure and business opportunities with meeting planners, conference attendees, and leisure visitors; and coordinate activities with both public and private sector partners.
ECONOMIC DEVELOPMENT & TOURISM	LEASED PROPERTIES	2	0	0	Provide administration and marketing functions for Pima County's 15 tourist attractions within the County where the land and buildings are owned by Pima County and which have valid operational or management leases with the County.
ECONOMIC DEVELOPMENT & TOURISM	OUTSIDE AGENCIES	3	0	0	Provide administrative and financial assistance, and County coordination with non-profit organizations engaged in Economic Development, Tourism, and Cultural Development

## Program Service Codes

Super Dept: 6030

Super Dept Name: ECONOMIC DEVELOPMENT &amp; TOURISM

Center	Program	Service
6030101 ECONOMIC DEVELOPMENT & TOURISM	001 ECONOMIC DEVELOPMENT & TOURISM	001 ECONOMIC DEVELOPMENT & TOURISM
6030102 TREO	001 ECONOMIC DEVELOPMENT & TOURISM	001 ECONOMIC DEVELOPMENT & TOURISM
6030103 TREO SUBCONTRACTS	001 ECONOMIC DEVELOPMENT & TOURISM	001 ECONOMIC DEVELOPMENT & TOURISM
6030201 ED AZ STATE PARKS GRANT 08-09	001 ECONOMIC DEVELOPMENT & TOURISM	001 ECONOMIC DEVELOPMENT & TOURISM
6030110 AJO COUNTRY CLUB GOLF COURSE	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030111 LEASED PROPERTY ADMIN	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030113 ARIZONA SONORAN DESERT MUSEUM	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030116 COLOSSAL CAVE MOUNTAIN PARK	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030119 CROOKED TREE GOLF - ARTHUR PACK	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030122 OLD TUCSON STUDIOS	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030125 P1 KART CIRCUIT - SO AZ KART	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030128 PIMA AIR & SPACE MUSEUM	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030131 PIMA MOTORSPORTS PARK	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030134 RILLITO PARK RACETRACK	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030137 SONORAN ARTHROPOD STUDIES	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030140 SPORTSPARK	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030143 TITAN MISSILE MUSEUM	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030146 PIMA COUNTY FAIRGROUNDS	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030149 SO. WESTRN INTL RACEWAY DRAG STRIP	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030152 TUCSON RACEWAY PARK - OVAL TRACK	001 ECONOMIC DEVELOPMENT & TOURISM	002 LEASED PROPERTIES
6030161 E.D. AJO CHAMBER OF COMMERCE	001 ECONOMIC DEVELOPMENT & TOURISM	003 OUTSIDE AGENCIES
6030162 E.D. EL TOUR DE TUCSON	001 ECONOMIC DEVELOPMENT & TOURISM	003 OUTSIDE AGENCIES
6030163 E.D. TUCSON BOTANICAL GARDENS	001 ECONOMIC DEVELOPMENT & TOURISM	003 OUTSIDE AGENCIES
6030164 E.D. TUCSON CHILDRENS MUSEUM	001 ECONOMIC DEVELOPMENT & TOURISM	003 OUTSIDE AGENCIES
6030165 E.D. TUCSON PIMA ARTS COUNCIL	001 ECONOMIC DEVELOPMENT & TOURISM	003 OUTSIDE AGENCIES
6030166 METRO ED COMM - COLLEGE	001 ECONOMIC DEVELOPMENT & TOURISM	003 OUTSIDE AGENCIES
6030167 JOB PATH	001 ECONOMIC DEVELOPMENT & TOURISM	003 OUTSIDE AGENCIES

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Zero Base Budget Evaluation Report  
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**Human Resources**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16		X	
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		n/a	no increase requested
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

## Program Service Summary

**Department:** HUMAN RESOURCES  
**Program:** COMPENSATION/BENEFITS/CLASSIFICATION  
**Service:** COMPENSATION/BENEFITS/CLASSIFICATION

---

**Service Description**

Develop and maintain wage/salary structures through the use of job classifications, internal equity and external market value considerations.  
 Perform position audits, major classification studies, market evaluations and salary surveys.  
 Develop a strategic approach for negotiating and purchasing the best benefits and insurance packages for eligible employees/retirees and their family members.  
 Educate and enroll employees in benefits and insurance programs and advocate on behalf of the employee to ensure he or she obtains the best and complete benefits coverage.  
 Coordinate retirement and long-term disability plans with the State and educate employees on accessing these services; coordinate the payment of death benefits.  
 Coordinate the Employee Assistance Program and manage the Employee Wellness Program as venues for a healthy and productive workforce.

**Service Mandates**

Consolidated Omnibus Budget Reconciliation Act (COBRA), Health Insurance Portability and Accountability Act (HIPPA), Fair Labor Standards Act (FLSA), Medicare and Medicare Secondary Payer Provisions of the Social Security Act, Pima County Merit System Rules and Personnel Policies, Board Policies D23.1 through D23.19, Internal Revenue Service, Arizona Revised Statutes 11.251 and 11.263, U.S. Office of Personnel Management, ASRS, PSPRS, CORP and EORP retirement system regulations.

**Impact if Service is NOT Provided**

Continued and affordable health and insurance coverage for eligible participants and their family members may be jeopardized. Inadequate pay structures may increase the County's exposure level. Without employee assistance and wellness programs, the chances of supporting and encouraging a healthy and productive work environment would be greatly diminished. Necessary services would have to be contracted out and could prove more costly to the County.

**Objectives**

Goal

- Ensure the integrity of our classification and compensation systems by providing a systematic review of position and classification requirements.

Objective

- Review a sufficient number of classifications on an annual basis to ensure equal pay for equal work and to update the system with new market measures, when necessary and in a timely manner.

Goal

- Design, negotiate and purchase affordable benefits packages for eligible employees, retirees and their family members.

Objective

- Maintain a consistent and therefore a realistic (slightly increased or decreased) average cost per employee for the County's benefits program to ensure public accountability and affordability as supported by national trends.

Goal

- Create an environment of informed employees regarding the best coverage at the most affordable cost for the County and employee based on family conditions and needs.

Objectives

- Educate our employees and retirees regarding the County's various plans and benefit options and direct them into the proper plan for cost savings measures.
- Reduce the number of staff interventions and employee complaints by enhancing the process for carriers to respond directly, cooperatively and timely to employees' needs.

Goal

- Encourage good health, well-being and a productive work environment for our employees by developing strategies for workplace fitness.

Objective

- Maximize participation and easy access to a wide variety of health and wellness programs for an optimal impact on the total work environment.

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
# of class/comp audit reviews	329	345	362

### Program Service Summary

Ave calendar days for reallocations	50	45	40
Ave combined benefits cost per emp	\$6,295	\$6,736	\$7,208
% of employees attending benefit sessions	25%	30%	35%
% of benefit complaints for resolution	<1%	<.75%	<.5%
Wellness Program participants	10,049	11,050	12,155
EAP participants	600	690	795

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**Expenditures**

Personal Services	877,476
Supplies & Services	142,952
Capital Outlay	1,250
<b>Total Expenditures</b>	<b>1,021,678</b>

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	0
General Fund Support	1,021,678
<b>Total Funding</b>	<b>1,021,678</b>

## Program Service Summary

**Department:** HUMAN RESOURCES  
**Program:** RECRUITMENT/EMPLOYMENT RIGHTS  
**Service:** RECRUITMENT/EMPLOYMENT RIGHTS

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**Service Description**

Develop recruitment and selection plans for vacant positions, process applications and test where required.  
 Provide official interpretation of Merit System Rules and Personnel Policies (MSR/PP) and related policies and procedures; develop and coordinate updates and changes to these rules, policies and procedures.  
 Respond to and investigate employees' Equal Employment Opportunity (EEO) and non-EEO complaints and concerns.  
 Provide Americans with Disabilities Act (ADA) program analysis, guidance and resolution.  
 Coordinate mediation for disputes and conflict resolution.  
 Accept the filing of appeals and provide administrative support to the Merit System Commission.  
 Provide layoff notification and pre-layoff reappointment assistance.  
 Provide personnel guidance to managers and supervisors to ensure personnel actions are in compliance with laws and mandates.  
 Conduct New Employee Orientation.  
 Coordinate the Native American Employment Policy with the Tucson Indian Center.

**Service Mandates**

Office of Personnel Management 5CFR Part 900 - Intergovernmental Personnel Act Programs  
 Arizona Revised Statutes (ARS) 11-218, 11-351 to 11-356, ARS 38-1001 et seq  
 Pima County Merit System Rules and Personnel Policies  
 Pima County Law Enforcement Merit System Rules  
 Pima County Code Title 2 - Administration and Personnel  
 Pima County Ordinance 2000-81, Resolutions 1992-46 and 1997-30  
 Title VII of the Civil Rights Act, Americans with Disabilities Act, ADA Amendments Act (ADAA), Rehabilitation Act of 1973, other major EEO laws and policies; Arizona Civil Rights Act (1974), Fair Labor Standards Act, Minimum Wage laws  
 Board of Supervisors Policies D.21.1 through D.21.4, D.23.1 through D.23.19, and D.30.1 through D.30.2

**Impact if Service is NOT Provided**

Pima County will not be adequately staffed in critical areas such as law enforcement, health and other public service. Improper interpretation of Federal and State regulations and Pima County rules and policies and lack of an internal venue to file complaints and requests for accommodations and other matters related to personnel management could create exposure for the County for unresolved and delayed resolution to personnel problems.

**Objectives**

Goal  
 - Market Pima County as an employer of choice by attracting qualified applicants to fill vacant positions in order to maintain proper levels of public service.

Objectives  
 - Provide timely recruitment and selection services.  
 - Create a reasonable period of time for departments to fill necessary positions for adequate levels of public service.

Goal  
 - Timely and internally identify, investigate and resolve violations of local, State and Federal laws in compliance with legal requirements.

Objectives  
 - Provide a venue and a process for professionally resolving internal complaints vs. depending on and/or encouraging state/court intervention.  
 - Minimize exposure to external filings and lawsuits by partnering with departments to properly address personnel-related matters.

Goal  
 - Provide reasonable ADA accommodations for applicants and employees in compliance with the Americans with Disabilities Act.

Objective  
 - Track the change (increase/decrease) in ADA requests and accommodations needed to integrate disabled employees/applicants into our work environment in compliance with the new ADAAA.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Ave # of calendar days to complete cert list	15	14	15
Ave # of calendar days for depts to fill vacancy	41	44	41
# of applications received/reviewed annually	17,184	19,000	21,000

### Program Service Summary

% of ADA requests resulting in accommodations	58%	84%	95%
# of internal vs external filings/complaints	90/8	69/12	90/10
Number of contacts for MSR/PP interpretations	1,216	908	1,100

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**Expenditures**

Personal Services	1,042,899
Supplies & Services	102,410
Capital Outlay	2,500
<b>Total Expenditures</b>	<b>1,147,809</b>

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	0
General Fund Support	1,147,809
<b>Total Funding</b>	<b>1,147,809</b>

## Program Service Summary

**Department:** HUMAN RESOURCES  
**Program:** STAFF SERVICES  
**Service:** STAFF SERVICES

---

**Service Description**

Develop training programs and train managers and supervisors on Federal, State and County mandates. Develop a countywide performance appraisal system. Report on the composition of the County's workforce and turnover rate. Certify and notarize public requests for personnel records and information. Administer all financial, IT and procurement obligations for the department. Review and process personnel action forms. Maintain a records center for housing and accessing official personnel files for County employees. Sell employee bus passes and discount tickets, process employee ID badges, and provide employment verification.

**Service Mandates**

Arizona State Retention and Disposition Schedule; Merit System Rules and Personnel Policies, Arizona Revised Statutes, Department of Labor and Veteran's Administration reporting requirements, Board of Supervisors Policy 4.2, Arizona Revised Statute 11-251.03

**Impact if Service is NOT Provided**

Pima County will be in violation of Federal, State, Court and its own mandates for training, records maintenance, appraisals and affirmative action and labor reporting.

**Objectives**

Goal

- Enhance the organization's leadership ability and carry out and communicate organizational expectations mandated by the Board of Supervisors by educating managers and supervisors on applicable Federal, State and local laws, rules and policies.

Objective

- Train all managers and supervisors in various personnel management areas to include Federal, State, Court and local mandates

Goal

- Maintain a records center in compliance with State law.

Objective

- Preserve, store, review, archive and destroy all official personnel files pursuant to the the Arizona State Retention and Disposition Schedules with the strictest confidentiality applied.

Goal

- Comply with Federal and State law to provide employment to all segments of the population residing in Pima County by reporting results.

Objective

- Report on the County's workforce makeup pursuant to federal requirements.

Goal

- Benchmark, analyze and improve the County's attrition rate.

Objectives

- Assess the retention of County employees by measuring the number of workers that had to be replaced on an annual basis as a tool for management to make sound personnel decisions.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Training headcount	766	2,031	1,307
Records reviewed for compliance	800	900	1,000
EEO minority composition	39%	40%	41%
County's turnover rate	12.8%	13.2%	14%

**Expenditures**

Personal Services	389,517
Supplies & Services	81,400
Capital Outlay	1,250

**Total Expenditures** 472,167

**Funding Sources**

Revenues	1,500
Operating Transfers	0
Fund Balance Support	0
General Fund Support	470,667

**Total Funding** 472,167

### Service Prioritization by Super Department

Super Dept: 3350  
 Super Dept Name: HUMAN RESOURCES

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
STAFF SERVICES	STAFF SERVICES	1	(470,667)	470,667	Develop training programs and train managers and supervisors on Federal, State and County mandates. Develop a countywide performance appraisal system. Report on the composition of the County's workforce and turnover rate. Certify and notarize public requests for personnel records and information. Administer all financial, IT and procurement obligations for the department. Review and process personnel action forms. Maintain a records center for housing and accessing official personnel files for County employees. Sell employee bus passes and discount tickets, process employee ID badges, and provide employment verification.

### Service Prioritization by Super Department

Super Dept: 3350  
 Super Dept Name: HUMAN RESOURCES

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
RECRUITMENT/EMPLOYMENT RIGHTS	RECRUITMENT/EMPLOYMENT RIGHTS	2	(1,147,809)	1,147,809	Develop recruitment and selection plans for vacant positions, process applications and test where required. Provide official interpretation of Merit System Rules and Personnel Policies (MSR/PP) and related policies and procedures; develop and coordinate updates and changes to these rules, policies and procedures. Respond to and investigate employees' Equal Employment Opportunity (EEO) and non-EEO complaints and concerns. Provide Americans with Disabilities Act (ADA) program analysis, guidance and resolution. Coordinate mediation for disputes and conflict resolution. Accept the filing of appeals and provide administrative support to the Merit System Commission. Provide layoff notification and pre-layoff reappointment assistance. Provide personnel guidance to managers and supervisors to ensure personnel actions are in compliance with laws and mandates. Conduct New Employee Orientation. Coordinate the Native American Employment Policy with the Tucson Indian Center.

### Service Prioritization by Super Department

Super Dept: 3350  
 Super Dept Name: HUMAN RESOURCES

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
COMPENSATION/BENEFITS/CLASSIFICAT	COMPENSATION/BENEFITS/CLASSIFICATION	3	(1,021,678)	1,021,678	Develop and maintain wage/salary structures through the use of job classifications, internal equity and external market value considerations. Perform position audits, major classification studies, market evaluations and salary surveys. Develop a strategic approach for negotiating and purchasing the best benefits and insurance packages for eligible employees/retirees and their family members. Educate and enroll employees in benefits and insurance programs and advocate on behalf of the employee to ensure he or she obtains the best and complete benefits coverage. Coordinate retirement and long-term disability plans with the State and educate employees on accessing these services; coordinate the payment of death benefits. Coordinate the Employee Assistance Program and manage the Employee Wellness Program as venues for a healthy and productive workforce.

### Program Service Codes

Super Dept: 3350

Super Dept Name: HUMAN RESOURCES

Center		Program		Service	
3350200	COMPENSATION / BENEFITS	001	COMPENSATION/BENEFITS/CLASSIFICATION	0001	COMPENSATION/BENEFITS/CLASSIFICATION
3350202	WELLNESS PROGRAM	001	COMPENSATION/BENEFITS/CLASSIFICATION	0001	COMPENSATION/BENEFITS/CLASSIFICATION
3350203	EMPLOYEE ASSISTANCE PRGRM	001	COMPENSATION/BENEFITS/CLASSIFICATION	0001	COMPENSATION/BENEFITS/CLASSIFICATION
3350300	CLASSIFICATION	001	COMPENSATION/BENEFITS/CLASSIFICATION	0001	COMPENSATION/BENEFITS/CLASSIFICATION
3350400	RECRUITMENT/SELECTION	002	RECRUITMENT/EMPLOYMENT RIGHTS	0001	RECRUITMENT/EMPLOYMENT RIGHTS
3350500	EMPLOYMENT RIGHTS	002	RECRUITMENT/EMPLOYMENT RIGHTS	0001	RECRUITMENT/EMPLOYMENT RIGHTS
3350701	MANAGEMENT TRAINING	003	STAFF SERVICES	0001	STAFF SERVICES
3350702	RECORDS CENTER/STAFF SUPPORT	003	STAFF SERVICES	0001	STAFF SERVICES
3350703	EXECUTIVE SERVICES	003	STAFF SERVICES	0001	STAFF SERVICES
3350704	EMPLOYEE DISCOUNT TICKETS	003	STAFF SERVICES	0001	STAFF SERVICES

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**Kino Sports Complex**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16	X		
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		X	
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

**ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE**

**KINO SPORTS COMPLEX**

**INCREASED FUNDING REQUEST IS FOR:**

Personal Services       Supplies/Services       Capital       Revenues

	FY2008/2009 Adopted	FY2009/2010 Requested	FY2009/2010 Base Budget	Variance Between Req & Base Budget
<b>EXPENDITURES</b>				
PERSONAL SERVICES	2,692,063	902,083	902,083	0
SUPPLIES & SERVICES	1,771,635	755,752	691,177	64,575
CAPITAL OUTLAY	141,900	55,000	55,000	0
<b>TOTAL</b>	<b>4,605,598</b>	<b>1,712,835</b>	<b>1,648,260</b>	<b>64,575</b>
<b>REVENUES</b>				
CHARGES FOR SERVICES	136,000	126,000	126,000	0
MISCELLANEOUS	55,500	27,000	27,000	0
<b>TOTAL</b>	<b>191,500</b>	<b>153,000</b>	<b>153,000</b>	<b>0</b>
<b>General Fund Support</b>	<b>4,414,098</b>	<b>1,559,835</b>	<b>1,495,260</b>	<b>64,575</b>
<b>FTEs</b>	<b>66.4</b>	<b>20.3</b>	<b>66.4</b>	<b>(46.1)</b>

**Description**

Additional costs derived from increased utility costs (electric, gas, etc.) as well as refuse collection costs that nearly doubled. Also additional supplies and services are anticipated when the department begins maintenance of the new Hidalgo Park.

**Variance Explanations:**

**Revenues**

None

**Personal Services**

None

**Supplies & Services**

Utility rate (electrical, natural gas, water, etc.) increases, increased costs for landscaping supplies (fertilizers, chemicals, etc.) from vendors due to economy. Also, additional supplies and equipment will be necessary to maintain the new Hidalgo Park, which the Stadium anticipates assuming responsibility for the second half of the FY.

**Capital Request**

None

**FTEs**

None

**Other Comments**

**Impact If Not Funded**

Utility costs will not be met. Programs will suffer as a result.

**Source of Mandate**

None

## Program Service Summary

**Department:** KINO SPORTS COMPLEX  
**Program:** RECREATION  
**Service:** RECREATION

---

**Service Description**

Provide recreational facilities for the community offering: health and nutrition classes; childcare; physical fitness programs; summer camp programs; art classes; youth basketball, hockey, basketball, volleyball, and softball leagues. Also offered are recreational services for seniors and aquatic programs.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Fewer opportunities for local citizens to have facilities for a variety of healthful, recreational activities.

**Objectives**

- Maintain the facility availability at 100%
- Increase participation in the Teach Our Tots program, seniors program, basketball teams, day camp participants as much as possible while still maintaining safety.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Center availability %	100	100	100
Weight room participants	14,346	15,340	15,600
Summer camp participants	220	230	235
Open gym participants	9,070	9,130	9,630
Basketball league teams	108	118	127

**Expenditures**

Personal Services	533,318
Supplies & Services	661,052
Capital Outlay	30,000

**Total Expenditures** 1,224,370

**Funding Sources**

Revenues	153,000
Operating Transfers	0
Fund Balance Support	0
General Fund Support	1,071,370

**Total Funding** 1,224,370

## Program Service Summary

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

---

**Service Description**

Provide landscape maintenance services to other County agencies along the Ajo Corridor, to the Las Artes Art and Education Center, Sam Lena Park, and all common areas of Kino Sports Complex.

**Service Mandates**

None

**Impact if Service is NOT Provided**

Landscaping will appear unkept with potential safety issues.

**Objectives**

- Maintain landscapes to a consistent high standard.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Number of other agencies serviced	10	11	12
Frequency of landscape service per year	3	4	5

**Expenditures**

Personal Services	304,190
Supplies & Services	94,700
Capital Outlay	25,000
<b>Total Expenditures</b>	<b>423,890</b>

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	0
General Fund Support	423,890
<b>Total Funding</b>	<b>423,890</b>

## Program Service Summary

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

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**Service Description**

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

(Note: The Teen Health service was transferred to the Community Services department effective July 1, 2008. Information here is presented for historical purposes only.)

**Service Mandates**

None

**Impact if Service is NOT Provided**

Increased County health care costs for youth, decreased school attendance, increased incidence of communicable diseases.

**Objectives**

- Provide outreach to low income pregnant women through referrals to Baby Arizona, increasing the number of women who receive preventative prenatal care
- Assist clients in obtaining health care coverage through AHCCCS
- Help females in juvenile detention obtain health education

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Clients evaluated and referred to AHCCCS, Baby AZ	240	n/a	n/a
Females in juvenile detention in health classes	n/a	n/a	n/a
Clinical health care visits	3,606	n/a	n/a

Expenditures		Funding Sources	
Personal Services	0	Revenues	0
Supplies & Services	0	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	0
<b>Total Expenditures</b>	<b>0</b>	<b>Total Funding</b>	<b>0</b>

## Program Service Summary

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

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**Service Description**

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

(Note: The Vocational/Remedial Education service was transferred to the Community Services department effective July 1,2008. Information here is presented for historical purposes only.)

**Service Mandates**

Charter from the State of Arizona

**Impact if Service is NOT Provided**

One less alternative in Pima County for high-risk youth to achieve completion of high school and receive a diploma.

**Objectives**

- Increase the number of high school graduates
- Increase the number of training placements
- Increase number of Las Artes graduates

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Las Artes graduates attaining GED	65	n/a	n/a
PVHS training placements	74	n/a	n/a
PVHS graduates	26	n/a	n/a

Expenditures		Funding Sources	
Personal Services	0	Revenues	0
Supplies & Services	0	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	0
<b>Total Expenditures</b>	<b>0</b>	<b>Total Funding</b>	<b>0</b>

### Service Prioritization by Super Department

Super Dept: 2940  
 Super Dept Name: KINO SPORTS COMPLEX

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
RECREATION	RECREATION	1	(1,071,370)	1,071,370	Provide recreational facilities for the community offering: health and nutrition classes; childcare; physical fitness programs; summer camp programs; art classes; youth basketball, hockey, basketball, volleyball, and softball leagues. Also offered are recreational services for seniors and aquatic programs.
LANDSCAPE MANAGEMENT	LANDSCAPE MANAGEMENT	2	(423,890)	423,890	Provide landscape maintenance services to other County agencies along the Ajo Corridor, to the Las Artes Art and Education Center, Sam Lena Park, and all common areas of Kino Sports Complex.
VOCATIONAL/REMEDIAL EDUCATION	VOCATIONAL/REMEDIAL EDUCATION	3	0	0	Provide youth aged 17-21 with the opportunity to finish their high school education in an alternative setting, while getting work experience.  (Note: The Vocational/Remedial Education service was transferred to the Community Services department effective July 1,2008. Information here is presented for historical purposes only.)
TEEN HEALTH	TEEN HEALTH	4	0	0	Provide prevention education and health services to youth including: immunizations; physicals; medical intervention for uncomplicated acute illness; family planning; sexually transmitted disease treatment and prevention services; prenatal care, birthing and parenting classes; health education for nutrition; substance abuse and smoking cessation; decision making; mental health intake assessments with referrals for crisis intervention and counseling; and network referrals for education and employment needs.  (Note: The Teen Health service was transferred to the Community Services department effective July 1, 2008. Information here is presented for historical purposes only.)

### Program Service Codes

Super Dept: 2940

Super Dept Name: KINO SPORTS COMPLEX

Center		Program		Service	
2945001	COMMUNITY CENTER	001	RECREATION	001	RECREATION
2948833	SP WETMORE CENTER	001	RECREATION	001	RECREATION
2948899	A/S ADMINISTRATION	001	RECREATION	001	RECREATION
2945100	SAM LENA	002	LANDSCAPE MANAGEMENT	002	LANDSCAPE MANAGEMENT
2945200	NORTH FIELDS	002	LANDSCAPE MANAGEMENT	002	LANDSCAPE MANAGEMENT
2945300	SOUTH FIELDS	002	LANDSCAPE MANAGEMENT	002	LANDSCAPE MANAGEMENT
2945400	NORTH COMMONS	002	LANDSCAPE MANAGEMENT	002	LANDSCAPE MANAGEMENT
2945500	SOUTH COMMONS	002	LANDSCAPE MANAGEMENT	002	LANDSCAPE MANAGEMENT
2945600	SOCCER FIELD	002	LANDSCAPE MANAGEMENT	002	LANDSCAPE MANAGEMENT
2945700	KINO ECOSYSTEM RESTORATION PROJECT	002	LANDSCAPE MANAGEMENT	002	LANDSCAPE MANAGEMENT
2945800	LANDSCAPING SVCS - OTHER DEPTS	002	LANDSCAPE MANAGEMENT	002	LANDSCAPE MANAGEMENT
2945900	WAREHOUSE	002	LANDSCAPE MANAGEMENT	002	LANDSCAPE MANAGEMENT
2940103	TEEN CENTER	003	TEEN HEALTH	003	TEEN HEALTH
2940102	LAS ARTES	004	VOCATIONAL/REMEDIATION EDUCATION	004	VOCATIONAL/REMEDIATION EDUCATION
2940104	PVHS - CONSULTANT	004	VOCATIONAL/REMEDIATION EDUCATION	004	VOCATIONAL/REMEDIATION EDUCATION

Zero Base Budget Evaluation Report  
Fiscal Year 2009/2010

**Natural Resources Parks & Recreation**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16	X		
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		n/a	no increase requested
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** DEPARTMENTAL SERVICES  
**Service:** DIRECTORS OFFICE

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**Service Description**

Provide direction, organize, manage and administer the activities of the Department management and staff. Implements Departmental policies and procedures consistent with County policies. Serve as a liaison between the Department, County Administrator, Board of Supervisors, and taxpayers. Manage public education and the community relations' activities of the Department. Maintain liaison with community, government agencies, neighborhood organizations and special interest groups. Ensure intergovernmental document quality, coordination and Department review and comment on key state and federal legislation. Provide training and consultation on process improvement, budgeting, planning and organizational development. Ensure appropriate compliance of the Department's activities with federal, state, and local government requirements and regulations on environmental issues. Provide research, investigation, data collection, and advisory and defense support of Departmental tort related claims and lawsuits.

**Service Mandates**

ARS §41-841 Arizona Antiquities Act  
 ARS §41-844 Arizona Burial Protection Law  
 ARS §41-861 State Historic Preservation Act  
 ARS §41-865 Arizona Burial Protection Law  
 ARS §42-162 State Historic Property Tax Act  
 Pima County Bond Ordinance No. 1997-35 – Bond Improvement Plan 1997 Bond Election  
 Pima County Code 18.63 – Historic Zone Overlay  
 Pima County Code 18.81 – Grading Ordinance: Cultural Resources Assessment/Mitigation  
 Pima County Code 18.91 – Rezoning Procedures  
 Pima County Resolution 1983-104 – Cultural Resources Protections Policy  
 Ensure County compliance with:  
 PL 89-665 – National Historic Preservation Act

**Impact if Service is NOT Provided**

NRPR will not have a focus or leadership.

**Objectives**

- Ensure that the Department's budget meets approved and planned work objectives and lead the Department's annual budget development process
- Continue the development of a Department strategic plan ensuring alignment with the policies, ordinances, and directives of the Board of Supervisors and County Administration

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Department's budget plan developed	100%	100%	100%
Sustainable Action Plans completed	100%	100%	100%

Expenditures		Funding Sources	
Personal Services	929,165	Revenues	60,000
Supplies & Services	271,404	Operating Transfers	0
Capital Outlay	6,000	Fund Balance Support	0
		General Fund Support	1,146,569
<b>Total Expenditures</b>	<b>1,206,569</b>	<b>Total Funding</b>	<b>1,206,569</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** NATURAL RESOURCE PARKS  
**Service:** NATURAL RESOURCE PARKS

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**Service Description**

Provide for the development, interpretation, preservation, conservation, and enhancement of natural, cultural, and historical resources. Maintain and manage trails, picnic areas, historic buildings, aquatic, and riparian areas and archaeological sites for safe and responsible public use. Provide and coordinate interpretive and educational programs and respond to public inquiries concerning county natural resource areas. Assist county, state, and federal agencies with research and implementation of the Sonoran Desert Conservation Plan. Provide unique recreational activities including archery and shooting sports, camping, wildlife viewing, hiking, photography, mountain biking, hunting, and equestrian use.

**Service Mandates**

Protect, conserve, preserve the biological and cultural resources on park property as required by applicable county ordinances and state and federal laws. Provide recreational opportunities appropriate and compatible with natural resource parks and open space Reserves. Maintain facilities and grounds in a safe condition for the safe and controlled use by the public.

**Impact if Service is NOT Provided**

Reduced protection, preservation, and management of park resources. Reduction or elimination of projects regarding removal of invasive plant/animal species; trail maintenance improvements; campground interpretive programs; maintenance of structural facilities for health and safety needs. Reduction of service and hours at facilities, campground, and picnic hours. Reduces assistance to agencies involved in the Sonoran Desert Conservation Plan (SDCP).

**Objectives**

- Implement aspects of Sonoran Desert Conservation Plan relevant to protection of park resources
- Control and reduce expansion of non-native, invasive species on park property
- Meet health and safety standards for park facilities and grounds, including restrooms, water systems and buildings
- Provide visitor services and public outreach efforts with appropriate information in a timely manner
- Operate safe and well cared for natural resource parks that maintain natural and historic values

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Miles of trail maintained	n/a	40	50
Acres of Park maintained	n/a	22,500	24,000
Budget expenditure rate	n/a	95%	95%

Expenditures		Funding Sources	
Personal Services	963,380	Revenues	470,000
Supplies & Services	922,517	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	1,415,897
<b>Total Expenditures</b>	<b>1,885,897</b>	<b>Total Funding</b>	<b>1,885,897</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** NATURAL RESOURCE PARKS  
**Service:** NATURAL RESOURCES ENVIRONMENTAL EDUCATION

---

**Service Description**

To further NRPR mission with the delivery of formal and non formal natural resource conservation and interpretive education programs for all ages of Pima County residents and visitors. Program services include: K-12 school-based education; Youth, adult, and family educational and interpretive events; volunteer naturalist programs; County-wide natural resource conservation education outreach; education partnerships and collaboration with outside agencies and organizations; internal & external staff development and environmental education workshops.

**Service Mandates**

Education outreach is included in the goals and objectives of the Sonoran Desert Conservation Plan and has been identified as a priority public service activity of the agency. Public demand for the programs is now a significant expectation.

**Impact if Service is NOT Provided**

Funding for the Service of Environmental Education is requisite to the Department's mission to provide quality educational activities. If this service is not fully funded the Department will fail to deliver mandated conservation education outreach programs. 30,000 – 45,000 Pima County residents and visitors will not be able to participate in educational and interpretive activities that promote environmental awareness and conservation of the Sonoran Desert. The award winning Environmental Science Study, Sonoran Desert Kids, Tucson's River of Words Youth Poetry and Art, and the Sonoran Desert Conservation T.E.E.N Summit programs will be cut. There will be no staff to operate the Environmental Education Center at Agua Caliente Park. Interpretive programs and school study trips to Natural Resource Parks will be discontinued or will not be implemented. It will not be possible to implement fee based environmental education programs at Natural Resource Parks, Recreation and Community Centers. The presence of interpretive education staff in Natural Resource Parks has a demonstrated positive effect on natural resource management objectives. A limited or reduced presence of education and interpretive staff will require an increased presence of Park Police to manage behaviors of visitors to Natural Resource and Urban Parks.

**Objectives**

- Deliver programs for all ages that facilitate an appreciation of the Sonoran Desert and enhance experiences in nature
- Model recreation and leisure activities that protect natural and cultural resource values in Pima County Parks
- Build community partnerships that position the Department as a leader in environmental education
- Provide locally relevant educational activities and interpretive programs
- Engage volunteers in programs that further the Department's mission
- Increase participation in formal and non formal environmental education programs offered by the Department

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Environmental Education program participants	n/a	18,000	35,000
Parks/open spaces utilized for education	n/a	8	8
Budget expenditure rate	n/a	95%	95%
Volunteer hours	n/a	5,000	5,500

Expenditures		Funding Sources	
Personal Services	343,341	Revenues	0
Supplies & Services	65,000	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	408,341
<b>Total Expenditures</b>	<b>408,341</b>	<b>Total Funding</b>	<b>408,341</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** NATURAL RESOURCE PARKS  
**Service:** NATURAL RESOURCES OPEN SPACE O&M

---

**Service Description**

The open space O&M program will provide the necessary on-the-ground support to protect, conserve, and effectively manage the open space properties. The crews will work to layout and install boundary fences, check fence lines and make repairs, install and repair gates, post signs, install and maintain cattle guards, build trails, develop and maintain wells and water systems on ranches, repair buildings and other infrastructure, work on habitat enhancement projects for vegetative communities or wildlife species, and maintain all the equipment and vehicle resources necessary to work on remote properties scattered across the county.

**Service Mandates**

The program has been assigned the responsibility to survey, clean, and secure newly acquired open space properties for the safety of the general public and to protect the resources on the property. The program has also been tasked in working with property managers and other governmental agencies to work on projects that will enhance the ecological values of the property per direction under the Sonoran Desert Conservation Plan, and conduct routine maintenance activities to protect the county investments in the properties acquired under the open space program.

**Impact if Service is NOT Provided**

Newly acquired property will not have boundary fences installed, maintained, and secured by trained staff. Existing fences will go without repair and yearly inspections. Established trails and new trails will not be maintained or built and will become safety hazards for the public. Ultimately the resources will be adversely effected and impacted from increased off road vehicle use and wildcat trails from undefined property lines and signage. Without identifying property boundaries enforcement issues will be a problem. Buildings, wells and water systems will deteriorate at increasing expense to county. Biological enhancement projects will not be possible and external grant funding opportunities will not be pursued due to the lack of County staff to do the work.

**Objectives**

- Install and maintain fence lines with minimum disturbance to land & resources
- Fence open space & other county properties to protect cultural & natural resources when necessary, but provide access for wildlife movement as needed
- Improve trail conditions & connectivity to other trails & trailheads. Construct new trails where needed & identified
- Install signage to identify Pima County properties & rules protecting them
- Inventory all trails within park system
- Survey, maintain and document wells and water rights on properties
- Provide O&M activities to maintain condition and usability of county assets to minimum county standards

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Miles of trail maintained	n/a	40	50
Acres of park,ranch,open space,cultural resources	n/a	172,000	220,000
Budget expenditure rate	n/a	95%	95%
Volunteer hours	n/a	950	1,000
Properties monitored annually	n/a	90	100

Expenditures		Funding Sources	
		Revenues	90,000
Personal Services	423,130	Operating Transfers	0
Supplies & Services	173,676	Fund Balance Support	0
Capital Outlay	0	General Fund Support	506,806
<b>Total Expenditures</b>	<b>596,806</b>	<b>Total Funding</b>	<b>596,806</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** DEVELOPMENT  
**Service:** DEVELOPMENT

---

**Service Description**

Administer and manage professional consultant and construction contracts in the planning, design, and construction of over \$60,000,000 of tax based 1997 and 2004 Bond funded, grant, and other funded capital improvement projects. Coordination with other agencies, jurisdictions, County departments, and special interest groups in the implementation of the 1997 and 2004 Bond Programs and other funded capital projects.

**Service Mandates**

The implementation of design and construction projects were mandated through the 1997 Bond Ordinance No. 1197-35, approved by the Pima County Board of Supervisors on May 20, 1997 and the 2004 Bond Ordinance No. 2004-18 approved by the Pima county Board of Supervisors on May 20, 2004.

**Impact if Service is NOT Provided**

If these services were not provided, the County would be in default of complying with the mandates for the scheduled implementation and completion of Capital Improvement projects, which are funded by tax based Bond program as required in the above referenced 1997 and 2004 Bond Ordinances. Also, the failure to properly implement this program in a timely manner will incur encumbrances in Bond arbitration.

**Objectives**

- The objective in the 1997 and 2004 Bond CIP Programs is to effectively implement the planning, design and construction of capital improvement projects which are funded by over \$60,000,000 of tax based dollars.
- The implementation of this program is to meet the project scopes and scheduling as provided in the 1997 and 2004 Bond Ordinances. Establish CIP expenditure projections, develop, and deliver projects within allocated budgets and proposed project schedules.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Projects completed within budget & schedule	n/a	7	10

Expenditures		Funding Sources	
Personal Services	61,252	Revenues	75,000
Supplies & Services	276,188	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
General Fund Support		General Fund Support	262,440
<b>Total Expenditures</b>	<b>337,440</b>	<b>Total Funding</b>	<b>337,440</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** RECREATION  
**Service:** RECREATION AQUATICS

---

**Service Description**

Provide safe and supervised public access to County owned and cooperatively managed aquatics facilities, and facilitate safe and supervised use of aquatics facilities by outside groups. Provide maintenance for aquatics facilities. Also provide lifeguard, junior lifeguard, and water safety instructor training, swim lessons, aerobics, basic water safety, and other aquatics education programs that benefit the general public.

**Service Mandates**

Service mandates for operation of county swimming pools come from County CIP projects and general fund construction as approved by the Board of Supervisors to construct and operate swimming pools for the benefit of Pima County residents, as well as state and county health code requirements related to supervision and operation of public swimming pools.

**Impact if Service is NOT Provided**

If services are not provided, County owned swimming pools will close, and community expectations of the operation of capital improvements for public benefit at these sites will not be met. Revenues from swimming pool recreation programs will not be realized.

**Objectives**

- Operate safe and supervised swimming pools for Pima County
- Provide well maintained swimming pools that meet or exceed health code standards
- Offer swimming lessons, lifeguard training, and other aquatics education programs

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Number of pool closures due to mechanical failure	10	10	10
Maintain lifeguard supervision at 25:1 ratio	100%	100%	100%
Ensure a lifeguard is posted at all times	100%	100%	100%
Number of lifeguard and WSI trainings offered	3	5	6
Number of swim lessons offered	150	180	200

**Expenditures**

Personal Services	808,690
Supplies & Services	68,575
Capital Outlay	0

**Total Expenditures** 877,265

**Funding Sources**

Revenues	82,700
Operating Transfers	0
Fund Balance Support	0
General Fund Support	794,565

**Total Funding** 877,265

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** RECREATION  
**Service:** RECREATION ART & LEISURE CLASSES

---

**Service Description**

Provide art and leisure classes that meet community needs and maximize the utility of County owned equipment and properties related to art and leisure classes. Provide antique, art and crafts, and specialty fairs on County park properties that meet community needs.

**Service Mandates**

Service mandates for art classes and fairs are related to CIP projects and general fund construction as approved by the Board of Supervisors to construct and operate recreation and community centers and parks, which include facilities designed specifically for these programs.

**Impact if Service is NOT Provided**

If services are not provided, art centers will close and classes will be discontinued. Community expectations of capital improvements at these sites will not be met. Revenues from art classes, which may equal or exceed expenditures, will not be realized.

**Objectives**

- Offer art and leisure classes through contract instructors at a minimal cost to Pima County
- Provide timely payment to contract art instructors

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Number of contract art instructors	30	30	50
Percent of art instructors paid within 30 days	50%	50%	100%

Expenditures		Funding Sources	
Personal Services	22,752	Revenues	106,500
Supplies & Services	98,800	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	15,052
<b>Total Expenditures</b>	<b>121,552</b>	<b>Total Funding</b>	<b>121,552</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** RECREATION  
**Service:** RECREATION COMMUNITY CENTERS

---

**Service Description**

Meet community needs for recreation, socialization and social services at county-owned and cooperatively managed recreation and community centers.

**Service Mandates**

CIP projects and general fund construction as approved by the Board of Supervisors to construct and operate recreation and community centers in Pima County.

**Impact if Service is NOT Provided**

If services are not provided, recreation and community centers will close, and community expectations of capital improvements at these sites will not be met.

**Objectives**

- Continue to adjust community center program hours and offerings so that they are more family oriented and accessible
- Attract and maintain youth, teen and senior participation

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Number of centers with evening and weekend hours	0	3	0
Number of teens participating each month	50	100	100
Number of senior field trips each month	20	20	20

**Expenditures**

Personal Services	2,028,929
Supplies & Services	632,605
Capital Outlay	0
<b>Total Expenditures</b>	<b>2,661,534</b>

**Funding Sources**

Revenues	38,400
Operating Transfers	0
Fund Balance Support	0
General Fund Support	2,623,134
<b>Total Funding</b>	<b>2,661,534</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** RECREATION  
**Service:** RECREATION SHOOTING SPORTS

---

**Service Description**

The department manages four shooting facilities for Pima County shooters and archers. Those facilities are: Southeast Regional Shooting Facility, Tucson Mountain Park Shooting Range, Tucson Mountain Park Archery Range and the Virgil Ellis Shooting Range in Ajo, AZ.

**Service Mandates**

Provides for shooting sports programs, operation and management of safe and responsible shooting facilities. Provides firearms safety and marksmanship training programs and public shooting recreation opportunities for the citizens of Pima County.

**Impact if Service is NOT Provided**

If public shooting ranges are not available and easily accessible, firearms owners will utilize county, state, private and public lands surrounding our urban areas to shoot, possibly resulting in increased firearms accidents, injuries and fatalities providing potentially hazardous public safety and environmental problems, and property damage. Shooters would flock to more remote locations on public lands causing user conflicts resulting in further loss of opportunities for shooters opportunities, require greater travel distances requiring greater personal expense, increased energy consumption, greater disturbance and environmental impacts.

**Objectives**

- Increase attendance of Southeast Regional Park Shooting Facilities during fiscal year
- Increase annual range revenue by \$5,000
- Maintain or improve current safety record
- Host three firearms safety events at Education Range and Education Center generating additional \$5,000

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Increase revenues	92,880	100,000	105,000
Increase shooter days at SERP & TMP	19,162	20,000	21,000

Expenditures		Funding Sources	
Personal Services	236,032	Revenues	95,000
Supplies & Services	32,750	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	173,782
<b>Total Expenditures</b>	<b>268,782</b>	<b>Total Funding</b>	<b>268,782</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** OPERATIONS  
**Service:** RIVER PARK OPERATIONS

---

**Service Description**

Manage, repair and maintain a linear park system of recreational/alternative modes trails/maintenance roads along 21.8-miles of the Rillito River, 1-mile on Alamo Wash and 10.5-miles on the Santa Cruz River. Manage, repair and maintain the dedicated landscape and facilities associated with the River Parks. Manage the River Park systems for the enhancement of these areas for use as biological corridors, wildlife habitat, reestablish native vegetation while keeping the intended public use in focus. Develop and administer the budget and staffing for this program

**Service Mandates**

None. However, the River Parks were built with Federal Grant funds and Bond funds that assured the grantor Pima County would perform maintenance and services in perpetuity.  
 To keep our irrigation and plumbing systems in compliance with PC Drought Ordinance  
 Pima County Bond Ordinance No. 1997-35 – Bond Improvement Plan 1997 Bond Election

**Impact if Service is NOT Provided**

User safety and trail conditions would continually decline to a point the trails would have to be closed. The vegetation would decline due to the lack of water being supplied from a deteriorating irrigation system. Weeds would steadily increase competing with the desired vegetation and creating potential fire hazards close to residential and commercial properties. Trail surfaces would deteriorate and become increasingly hazardous and unusable.

**Objectives**

- Maintain optimal trail conditions for their intended uses
- Manage and maintain the landscape for optimal plant health, public safety, and biodiversity
- Provide timely and efficient customer service

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Miles of river parks maintained	32.05	33.55	35.00
All trails cleared of debris within 3 days	75%	90%	90%
Clean restrooms/ramadas 5 times per week	90%	90%	90%
Remover graffiti within 72 hours	75%	80%	85%

**Expenditures**

Personal Services	1,141,326
Supplies & Services	195,850
Capital Outlay	0

**Total Expenditures** 1,337,176

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	0
General Fund Support	1,337,176

**Total Funding** 1,337,176

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** OPERATIONS  
**Service:** SPECIAL EVENT & FIELD RESERVATIONS

---

**Service Description**

Operations staff administer the Board of Supervisors approved fee schedule for the rental of park amenities that offers the general public inexpensive recreational and physical activity opportunities. Operations staff schedule and coordinate the master field use schedule and ball field lighting schedules for the 94 County ball fields, of which 66 are lighted, for reservations for games and practices by youth sports organizations, general public reservations, community fairs, non-profit fundraisers, school sporting events, and for requests for other special events.

**Service Mandates**

Operations staff administer the Board of Supervisors approved fee schedule for the rental of park amenities.

**Impact if Service is NOT Provided**

If not funded, there would be less urban recreational and leisure opportunities for youth and adult sports organizations, families, senior citizens, church groups, local citizens, and other members of the general public.

**Objectives**

- Provide quality recreational and leisure opportunities for all age groups in a safe, clean, well maintained environment

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Number of County ball fields to schedule	90	94	97
Number of antique and craft fairs offered	14	14	14
Number of lighted county fields to schedule	63	66	68

Expenditures		Funding Sources	
Personal Services	236,660	Revenues	60,000
Supplies & Services	46,450	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	223,110
<b>Total Expenditures</b>	<b>283,110</b>	<b>Total Funding</b>	<b>283,110</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** OPERATIONS  
**Service:** TRADES SUPPORT

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**Service Description**

Repair, maintenance, and preventative maintenance of 41 urban parks with 63 lighted ball fields, Natural Resource Parks and Preserves, 15 community centers, recreation centers, and Fine Art Centers, 16 trailheads, 9 swimming pools, 250 wells, provide water potable water systems for various leased properties such as the Desert Museum and Old Tucson, assist with maintaining Regional Flood Control District and Cultural Resource properties, and various Open Space and ranch properties for Pima County Natural Resources, Parks & Recreation Department. The skilled journeymen perform repairs & maintenance on electrical, plumbing, irrigation, welding, carpentry, locks, water wells (potable and non-potable), and swimming pool systems. The mechanic staff repair and maintain gas & electric powered turf, landscape and park equipment needed to maintain our park systems. The Trades Support Unit also performs new construction when needed and sets up canopies, tents, tables, and chairs for special events.

**Service Mandates**

To keep our park systems & facilities operating efficiently & effectively for the safety & enjoyment of the general public, as mandated by the Board of Supervisors.  
 To keep our water works system for over 250 wells in compliance with ADEQ regulations and Pima County Bond Ordinance No. 1997-35 – Bond Improvement Plan 1997 Bond Election  
 To keep our lighting systems in compliance with the Dark Skys Ordinance.  
 To keep our irrigation and plumbing systems in compliance with PC Drought Ordinance  
 To support and assist with maintenance of Pima County's urban park system including the community centers and swimming pools, open space program, natural resource parks and preserves, Flood Control properties, Cultural Resources, and other county properties.

**Impact if Service is NOT Provided**

There would not be any journeyman level trade support to properly repair and maintain the equipment and systems to national, state and local codes and standards for a Parks and Recreation Department. There would be serious safety & liability concerns for the management & operation of our park & recreation facilities.

**Objectives**

- Maintain and repair in the Parks and Recreation Department all structures, facilities, grounds, and systems to their proper standards and operating parameters
- Implement the preventative maintenance program on pools, wells, ball field lighting, irrigation systems, gas and electric powered equipment and other systems and structures, optimizing the cost effectiveness and life of equipment.
- Respond to work orders within 72 hours 80% of the time.
- Provide fast and accurate response to emergency/urgent calls affecting public programs & places at all times.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Respond to work orders within 72 hours	75%	70%	75%
Lighted ball fields maintained	63	66	68
Urban parks maintained	43	44	45

Expenditures		Funding Sources	
Personal Services	678,128	Revenues	0
Supplies & Services	129,450	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	807,578
<b>Total Expenditures</b>	<b>807,578</b>	<b>Total Funding</b>	<b>807,578</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** OPERATIONS  
**Service:** URBAN PARKS

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**Service Description**

Park staff manage, repair and maintain 44 urban parks, with 15 community centers/Fine Arts Centers, 9 swimming pools, 94 ballfields of which 66 are lighted, and various other park amenities. Staff perform preventive maintenance tasks to keep facilities in proper operational conditions and for the safety of the public. Park staff work with 4 school districts in maintaining ballfields on various school properties for recreational opportunities for youth sports organizations and the general public through IGA's. Staff maintain the grounds of various government buildings in Tucson and in Ajo. Schedule ball field usage and issue agreements for throughout the year for all ball fields with over 50 youth organizations for various sports activities, and collect approved fees. Issue special use permits for special events and collect approved fees.

**Service Mandates**

To keep our park systems operating efficiently and effectively for the safety and enjoyment of the general public, as mandated by Board of Supervisors.

To keep our irrigation and plumbing systems in compliance with PC Drought Ordinance.

To keep our lighting systems in compliance with the Dark Skys Ordinance and Pima County Bond Ordinance No. 1997-35 – Bond Improvement Plan 1997 Bond Election

**Impact if Service is NOT Provided**

If not funded, there would be less urban recreational and leisure opportunities for youth and adult sports organizations, families, senior citizens, church groups, local citizens, and other members of the general public.

**Objectives**

- Provide quality sports fields for the enjoyment and safety of youth organizations and individuals
- Provide quality recreational and leisure opportunities for all age groups in a safe, clean, well maintained environment
- Provide access and opportunities to quality urban park facilities to citizens throughout Pima County
- Fully implement a preventive maintenance program for all urban park facilities and amenities
- Create a capital improvement and replacement program

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Clean Restrooms/ramadas 5 times per week	90%	90%	90%
Lighted ball fields maintained	63	66	68
Urban Parks maintained and operated	43	44	45
Number of county ballfields maintained	90	94	97
Remove graffiti within 72 hours	75%	80%	85%

Expenditures		Funding Sources	
Personal Services	3,281,082	Revenues	271,600
Supplies & Services	1,906,092	Operating Transfers	0
Capital Outlay	1,600	Fund Balance Support	0
		General Fund Support	4,917,174
<b>Total Expenditures</b>	<b>5,188,774</b>	<b>Total Funding</b>	<b>5,188,774</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** PLANNING  
**Service:** TRAILS, PARKS, OPEN SPACE & SUBDIVISIONS

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**Service Description**

It is the responsibility of this unit to administer the required design, planning, and coordination of various NRPR projects with other agencies, jurisdictions, County departments, and special interest groups to effectively provide trails, park properties, and open space for the purpose of recreation, preservation, education, and restoration.

**Service Mandates**

The services rendered by this unit are mandated by the mission of the Pima County Board of Supervisors to serve their constituents in providing the highest level of experience in quality of life as possible.

**Impact if Service is NOT Provided**

If these services were not provided, the County would be in default of its responsibility to provide the broadest range of recreational experience for the general public in the fields of active/passive recreation, preservation, education, restoration, cultural resource preservation, and education.

**Objectives**

- Comply with the directives set forth in the Board of Supervisor's mission to provide recreational opportunity for the community
- Serve the community as our clients, in assuring that the broadest range of services provide an opportunity for as high of a quality of life experience as possible in the above referenced recreational areas

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Quality services provided	yes	yes	yes
Recreational trails provided	10	15	20

**Expenditures**

Personal Services	144,674
Supplies & Services	0
Capital Outlay	0
<b>Total Expenditures</b>	<b>144,674</b>

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	0
General Fund Support	144,674
<b>Total Funding</b>	<b>144,674</b>

## Program Service Summary

**Department:** NATURAL RESOURCES, PARKS & RECREATION  
**Program:** GIS & MULTIMEDIA SERVICES  
**Service:** GIS, MULTIMEDIA, PUBLICATIONS

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**Service Description**

Update and maintain the NRPR Web. Generate GIS mapping products and provide spatial analysis. Develop educational materials, multimedia presentations, and interpretive exhibits for NRPR properties and facilities.

**Service Mandates**

None

**Impact if Service is NOT Provided**

If the Leisure Times is not published Pima County residents will not enroll in the Leisure Classes and a substantial stream of revenue will be lost. If the GIS service is not provided another source of revenue from DOT into the general fund would be lost. Accurate up-to-date information on NRPR properties will not be captured and spatial analysis will be compromised.

**Objectives**

- Capture comprehensive spatial data for all NRPR properties and integrate this information into the County-wide GIS system
- Establish department protocol for the use of GPS equipment and information transfer
- Increase public awareness of NRPR facilities, services, and programs through a comprehensive identity program and expanded Web presence

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Additional web pages provided	n/a	50	60
GIS products utilized	n/a	250	290
Party Identity Programs used	n/a	5	6

Expenditures		Funding Sources	
Personal Services	156,396	Revenues	0
Supplies & Services	101,497	Operating Transfers	0
Capital Outlay	25,636	Fund Balance Support	0
		General Fund Support	283,529
<b>Total Expenditures</b>	<b>283,529</b>	<b>Total Funding</b>	<b>283,529</b>

### Service Prioritization by Super Department

Super Dept: 3400  
 Super Dept Name: NATURAL RESOURCES, PARKS & RECREATION

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Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
OPERATIONS	URBAN PARKS	1	(4,917,174)	4,917,174	Park staff manage, repair and maintain 44 urban parks, with 15 community centers/Fine Arts Centers, 9 swimming pools, 94 ballfields of which 66 are lighted, and various other park amenities. Staff perform preventive maintenance tasks to keep facilities in proper operational conditions and for the safety of the public. Park staff work with 4 school districts in maintaining ballfields on various school properties for recreational opportunities for youth sports organizations and the general public through IGA's. Staff maintain the grounds of various government buildings in Tucson and in Ajo. Schedule ball field usage and issue agreements for throughout the year for all ball fields with over 50 youth organizations for various sports activities, and collect approved fees. Issue special use permits for special events and collect approved fees.
NATURAL RESOURCE PARKS	NATURAL RESOURCE PARKS	2	(1,415,897)	1,415,897	Provide for the development, interpretation, preservation, conservation, and enhancement of natural, cultural, and historical resources. Maintain and manage trails, picnic areas, historic buildings, aquatic, and riparian areas and archaeological sites for safe and responsible public use. Provide and coordinate interpretive and educational programs and respond to public inquiries concerning county natural resource areas. Assist county, state, and federal agencies with research and implementation of the Sonoran Desert Conservation Plan. Provide unique recreational activities including archery and shooting sports, camping, wildlife viewing, hiking, photography, mountain biking, hunting, and equestrian use.
RECREATION	RECREATION COMMUNITY CENTERS	3	(2,623,134)	2,623,134	Meet community needs for recreation, socialization and social services at county-owned and cooperatively managed recreation and community centers.

### Service Prioritization by Super Department

Super Dept: 3400

Super Dept Name: NATURAL RESOURCES, PARKS & RECREATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
OPERATIONS	RIVER PARK OPERATIONS	4	(1,337,176)	1,337,176	Manage, repair and maintain a linear park system of recreational/alternative modes trails/maintenance roads along 21.8-miles of the Rillito River, 1-mile on Alamo Wash and 10.5-miles on the Santa Cruz River. Manage, repair and maintain the dedicated landscape and facilities associated with the River Parks. Manage the River Park systems for the enhancement of these areas for use as biological corridors, wildlife habitat, reestablish native vegetation while keeping the intended public use in focus. Develop and administer the budget and staffing for this program
NATURAL RESOURCE PARKS	NATURAL RESOURCES OPEN SPACE O&M	5	(506,806)	506,806	The open space O&M program will provide the necessary on-the-ground support to protect, conserve, and effectively manage the open space properties. The crews will work to layout and install boundary fences, check fence lines and make repairs, install and repair gates, post signs, install and maintain cattle guards, build trails, develop and maintain wells and water systems on ranches, repair buildings and other infrastructure, work on habitat enhancement projects for vegetative communities or wildlife species, and maintain all the equipment and vehicle resources necessary to work on remote properties scattered across the county.
RECREATION	RECREATION AQUATICS	6	(794,565)	794,565	Provide safe and supervised public access to County owned and cooperatively managed aquatics facilities, and facilitate safe and supervised use of aquatics facilities by outside groups. Provide maintenance for aquatics facilities. Also provide lifeguard, junior lifeguard, and water safety instructor training, swim lessons, aerobics, basic water safety, and other aquatics education programs that benefit the general public.

### Service Prioritization by Super Department

Super Dept: 3400  
 Super Dept Name: NATURAL RESOURCES, PARKS & RECREATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
OPERATIONS	TRADES SUPPORT	7	(807,578)	807,578	Repair, maintenance, and preventative maintenance of 41 urban parks with 63 lighted ball fields, Natural Resource Parks and Preserves, 15 community centers, recreation centers, and Fine Art Centers, 16 trailheads, 9 swimming pools, 250 wells, provide water potable water systems for various leased properties such as the Desert Museum and Old Tucson, assist with maintaining Regional Flood Control District and Cultural Resource properties, and various Open Space and ranch properties for Pima County Natural Resources, Parks & Recreation Department. The skilled journeymen perform repairs & maintenance on electrical, plumbing, irrigation, welding, carpentry, locks, water wells (potable and non-potable), and swimming pool systems. The mechanic staff repair and maintain gas & electric powered turf, landscape and park equipment needed to maintain our park systems. The Trades Support Unit also performs new construction when needed and sets up canopies, tents, tables, and chairs for special events.
RECREATION	RECREATION ART & LEISURE CLASSES	9	(15,052)	15,052	Provide art and leisure classes that meet community needs and maximize the utility of County owned equipment and properties related to art and leisure classes. Provide antique, art and crafts, and specialty fairs on County park properties that meet community needs.
GIS & MULTIMEDIA SERVICES	GIS, MULTIMEDIA, PUBLICATIONS	10	(283,529)	283,529	Update and maintain the NRPR Web. Generate GIS mapping products and provide spatial analysis. Develop educational materials, multimedia presentations, and interpretive exhibits for NRPR properties and facilities.

### Service Prioritization by Super Department

Super Dept: 3400  
 Super Dept Name: NATURAL RESOURCES, PARKS & RECREATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
PLANNING	TRAILS, PARKS, OPEN SPACE & SUBDIVISION:	11	(144,674)	144,674	It is the responsibility of this unit to administer the required design, planning, and coordination of various NRPR projects with other agencies, jurisdictions, County departments, and special interest groups to effectively provide trails, park properties, and open space for the purpose of recreation, preservation, education, and restoration.
OPERATIONS	SPECIAL EVENT & FIELD RESERVATIONS	12	(223,110)	223,110	Operations staff administer the Board of Supervisors approved fee schedule for the rental of park amenities that offers the general public inexpensive recreational and physical activity opportunities. Operations staff schedule and coordinate the master field use schedule and ball field lighting schedules for the 94 County ball fields, of which 66 are lighted, for reservations for games and practices by youth sports organizations, general public reservations, community fairs, non-profit fundraisers, school sporting events, and for requests for other special events.
DEVELOPMENT	DEVELOPMENT	13	(262,440)	262,440	Administer and manage professional consultant and construction contracts in the planning, design, and construction of over \$60,000,000 of tax based 1997 and 2004 Bond funded, grant, and other funded capital improvement projects. Coordination with other agencies, jurisdictions, County departments, and special interest groups in the implementation of the 1997 and 2004 Bond Programs and other funded capital projects.

### Service Prioritization by Super Department

Super Dept: 3400

Super Dept Name: NATURAL RESOURCES, PARKS & RECREATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
NATURAL RESOURCE PARKS	NATURAL RESOURCES ENVIRONMENTAL EDU	15	(408,341)	408,341	To further NRPR mission with the delivery of formal and non formal natural resource conservation and interpretive education programs for all ages of Pima County residents and visitors. Program services include: K-12 school-based education; Youth, adult, and family educational and interpretive events; volunteer naturalist programs; County-wide natural resource conservation education outreach; education partnerships and collaboration with outside agencies and organizations; internal & external staff development and environmental education workshops.
RECREATION	RECREATION SHOOTING SPORTS	16	(173,782)	173,782	The department manages four shooting facilities for Pima County shooters and archers. Those facilities are: Southeast Regional Shooting Facility, Tucson Mountain Park Shooting Range, Tucson Mountain Park Archery Range and the Virgil Ellis Shooting Range in Ajo, AZ.

### Service Prioritization by Super Department

Super Dept: 3400  
 Super Dept Name: NATURAL RESOURCES, PARKS & RECREATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
DEPARTMENTAL SERVICES	DIRECTORS OFFICE	17	(1,146,569)	1,146,569	Provide direction, organize, manage and administer the activities of the Department management and staff. Implements Departmental policies and procedures consistent with County policies. Serve as a liaison between the Department, County Administrator, Board of Supervisors, and taxpayers. Manage public education and the community relations' activities of the Department. Maintain liaison with community, government agencies, neighborhood organizations and special interest groups. Ensure intergovernmental document quality, coordination and Department review and comment on key state and federal legislation. Provide training and consultation on process improvement, budgeting, planning and organizational development. Ensure appropriate compliance of the Department's activities with federal, state, and local government requirements and regulations on environmental issues. Provide research, investigation, data collection, and advisory and defense support of Departmental tort related claims and lawsuits.

## Program Service Codes

Super Dept: 3400

Super Dept Name: NATURAL RESOURCES, PARKS &amp; RECREATION

Center	Program	Service
3400101	DIRECTOR'S OFFICE	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400102	PLANNING/PARK DEVELOPMENT	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400103	MANAGEMENT SERVICES	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400106	A PACK GOLF COURSE	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400108	OLD TUCSON	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400109	SPORTSPARK	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400118	GRANT WRITING	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400120	INFORMATION TECHNOLOGY	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400121	TUCSON BOTANICAL GARDENS	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400601	INTERMITTENT PAYROLL	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400702	ANNUALS	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
5190105	RECLAIMED WATER DIST	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
5190201	A PACK GOLF SURCHARGE	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
8690105	COCHIE SPRING RESTORATION PROJECT	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
8690401	TOHONO O'ODHAM GRANTS	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
8690914	PICTURE ROCKS GRANTS 2004-2005	001 DEPARTMENTAL SERVICES 0001 DIRECTORS OFFICE
3400501	ADMINISTRATION	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400509	PUBLIC TRAILHEADS	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400510	COLOSSAL CAVE MT PARK	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400511	TORTOLITA MOUNTAIN PARK	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400520	CONSERVATION SCIENCE	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400521	NR LABOR HOLDING	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400522	CONSERVATION BIOLOGY	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400526	FELIZ PASEOS	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400527	PINEAPPLE CACTUS CONSERVATION	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400530	RANCH UNIT	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400531	BIOLOGICAL SERVICES	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400532	ECOLOGICAL SERVICES	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400533	ROBLES PASS	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400534	SIX BAR RANCH	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400535	MCKENZIE	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400536	FLOOD CONTROL DISTRICT LANDS	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400537	CATALINA PARK	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400538	AGUA VERDE CREEK	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400556	TUCSON MOUNTAIN PARK SDCP	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400557	TMP GILBERT RAY CAMPGROUND SDCP	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400560	AGUA CALIENTE SDCP	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400561	CIENEGA CREEK SDCP	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400562	PROPAGATION NURSERY SDCP	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400563	SALVAGE NURSERY SDCP	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400564	CANOA RANCH SDCP	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400580	A-7 RANCH	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400581	BEE/MORDKA PROPERTY	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400582	BAKER PROPERTY	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400583	BAR V RANCH	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400584	ROWLEY RANCH	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400585	CURTIS PROPERTY	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400586	POTEET PROPERTY	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400589	CATALINA REGIONAL PARK	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400590	ALTAR VALLEY RANCH	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS
3400595	CULTURAL RESOURCE LANDS	002 NATURAL RESOURCE PARKS 0007 NATURAL RESOURCE PARKS

## Program Service Codes

Super Dept: 3400

Super Dept Name: NATURAL RESOURCES, PARKS &amp; RECREATION

Center	Program	Service
3400597 DAKOTA WASH	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
3400598 ORACLE RIDGE MINE	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
3400599 NATURAL RESOURCE MANAGEMENT	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
5190104 PIMA PINEAPPLE CACTUS MITIGATION BANK	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
5190106 WILLOW RIDGE WILDLIFE CORRIDOR	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
5190450 STARR PASS EEF CLEARING	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
5190451 STARR PASS EEF NRPR	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
8690110 TRAFFIC ENFORCEMENT A	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
8690411 TUCSON MOUNTAIN PARK TRAIL GUIDE	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
8690412 TRAIL SIGNAGE FOR WILDLIFE RECREATION	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
8690554 PR EDU DISPLAY TRAILER	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
8690556 TMP SWEETWATER PRESERVE	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
8690560 AGUA CALIENTE INTERPRETATIVE SIGNS	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
8690562 CIENEGA CREEK BAT RESTORATION	002 NATURAL RESOURCE PARKS	0007 NATURAL RESOURCE PARKS
3400552 OPEN SPACE O&M	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400555 RANGE MANAGEMENT SDCP	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400566 EMPIRITA RANCH -- FC	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400567 BUCKELEW RANCH -- FC	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400568 SANTA CRUZ WEST BRANCH -- FC	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400569 BLACK WASH -- FC	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400570 KINGS 98 RANCH	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400571 CARPENTER RANCH	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400572 WALDEN PROPERTY	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400573 OLD HAYHOOK	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400574 STEVENS TRUST PROPERTY	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400575 LORDS RANCH	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400576 36th STREET PROPERTIES	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400577 ALPHERS/BARNES PROPERTY	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400578 SCHEER PROPERTY	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
3400579 TMP SWEETWATER PRESERVE	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
8690114 RANCHO SECO ACCESS MGMT	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
8690115 SIX BAR RANCH ACCESS MGMT	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
8690116 A7 ACCESS MGMT	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
8690526 FELIZ PASEOS PROJECTS	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
8690550 UDI CLEANUP	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M
8690551 VIEWING BLINDS CATALINA	002 NATURAL RESOURCE PARKS	0009 NATURAL RESOURCES OPEN SPACE O&M

**Program Service Codes**

**Super Dept:** 3400  
**Super Dept Name:** NATURAL RESOURCES, PARKS & RECREATION

<b>Center</b>		<b>Program</b>		<b>Service</b>	
8690552	WILDLIFE VIEWING GUIDES	002	NATURAL RESOURCE PARKS	0009	NATURAL RESOURCES OPEN SPACE O&M
3400551	PLANNING SDCP	002	NATURAL RESOURCE PARKS	0010	NATURAL RESOURCES ENVIRONMENTAL EDUCATION
3400554	ENVIRONMENTAL EDUCATION SDCP	002	NATURAL RESOURCE PARKS	0010	NATURAL RESOURCES ENVIRONMENTAL EDUCATION
8690111	PR INVADERS OF SONORAN	002	NATURAL RESOURCE PARKS	0010	NATURAL RESOURCES ENVIRONMENTAL EDUCATION
8690112	PR SEA AQUARIUM EDUC	002	NATURAL RESOURCE PARKS	0010	NATURAL RESOURCES ENVIRONMENTAL EDUCATION
3400401	MANAGEMENT & ACCOUNTING	004	DEVELOPMENT	0016	DEVELOPMENT
3400403	DEVELOPMENT	004	DEVELOPMENT	0016	DEVELOPMENT
5190402	PC NORTHEAST REGION	004	DEVELOPMENT	0016	DEVELOPMENT
5190403	PC SOUTHEAST REGION	004	DEVELOPMENT	0016	DEVELOPMENT
5190404	PC SOUTHWEST REGION	004	DEVELOPMENT	0016	DEVELOPMENT
5190405	PC NORTHWEST REGION	004	DEVELOPMENT	0016	DEVELOPMENT
5190406	PC FAR WEST REGION	004	DEVELOPMENT	0016	DEVELOPMENT
3400901	RECREATION/EDUCATION	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400902	AJO	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400912	PICTURE ROCKS	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400916	RECREATION TRANSPORTATION	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400917	SWCC	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400918	VALENCIA MIDDLE SCHOOL	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400924	BUTTERFIELD	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400925	CATALINA	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400930	HARELSON	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400931	HENDRICKS	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400938	RILLITO VISTA	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400943	ARIVACA	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400944	CENTRO DEL SUR	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400946	CONTINENTAL GV	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400947	CONTINENTAL SCHOOL	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400951	LOS NINOS	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400953	PIMA COUNTY COURTHOUSE	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400957	SWETLAND	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400964	COLLIER	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400966	KVMCC	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400970	VERTON	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400971	SAHUARITA POOL	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400973	SORENSEN	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400974	VALENZUELA	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400975	LITTLETOWN	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400976	ROBLES JUNCTION COMM CENTER	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400977	DREXEL HEIGHTS COMM CENTER	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400988	AJO CLASSROOM ANNEX	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400991	FLOWING WELLS COMM CENTER	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400993	MT LEMMON COMM CTR	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400994	SPORTS PARK-REC	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
5190943	ARIVACA YOUTH PROGRAM	005	RECREATION	0012	RECREATION COMMUNITY CENTERS
3400303	AQUATICS	005	RECREATION	0013	RECREATION AQUATICS
3400961	AJO POOL	005	RECREATION	0013	RECREATION AQUATICS
3400962	CATALINA POOL	005	RECREATION	0013	RECREATION AQUATICS
3400965	FLOWING WELLS POOL	005	RECREATION	0013	RECREATION AQUATICS
3400967	KVMCC POOL	005	RECREATION	0013	RECREATION AQUATICS
3400968	LOS NINOS POOL	005	RECREATION	0013	RECREATION AQUATICS

## Program Service Codes

Super Dept: 3400

Super Dept Name: NATURAL RESOURCES, PARKS &amp; RECREATION

Center	Program	Service
3400969	MANZANITA POOL	005 RECREATION 0013 RECREATION AQUATICS
3400972	SOPORI POOL	005 RECREATION 0013 RECREATION AQUATICS
3400978	MARANA HIGH SCHOOL POOL	005 RECREATION 0013 RECREATION AQUATICS
3400979	NW YMCA POOL	005 RECREATION 0013 RECREATION AQUATICS
3400989	PICTURE ROCKS POOL	005 RECREATION 0013 RECREATION AQUATICS
3400980	HULL HOUSE	005 RECREATION 0014 RECREATION ART & LEISURE CLASSES
3400981	LC SORENSON	005 RECREATION 0014 RECREATION ART & LEISURE CLASSES
3400982	LC WETMORE	005 RECREATION 0014 RECREATION ART & LEISURE CLASSES
3400983	NW YMCA LEISURE CLASSES	005 RECREATION 0014 RECREATION ART & LEISURE CLASSES
3400984	LC ARTHUR PARK	005 RECREATION 0014 RECREATION ART & LEISURE CLASSES
3400990	BRANDI FENTON MEMORIAL PARK	005 RECREATION 0014 RECREATION ART & LEISURE CLASSES
3400992	COMM PERFORM ARTS LRNG CNTR	005 RECREATION 0014 RECREATION ART & LEISURE CLASSES
3400558	TMP ARCHERY RANGE SDCP	005 RECREATION 0015 RECREATION SHOOTING SPORTS
3400559	TMP RIFLE RANGE SDCP	005 RECREATION 0015 RECREATION SHOOTING SPORTS
3400985	SHOOTING RANGE	005 RECREATION 0015 RECREATION SHOOTING SPORTS
8690109	NRA GRANT	005 RECREATION 0015 RECREATION SHOOTING SPORTS
3400203	ARTHUR PACK REG	007 OPERATIONS 0003 URBAN PARKS
3400211	RICHARDSON	007 OPERATIONS 0003 URBAN PARKS
3400212	WILDWOOD	007 OPERATIONS 0003 URBAN PARKS
3400213	MEADOWBROOK	007 OPERATIONS 0003 URBAN PARKS
3400214	CASAS ADOBES	007 OPERATIONS 0003 URBAN PARKS
3400215	SUNSET POINT	007 OPERATIONS 0003 URBAN PARKS
3400216	RILLITO VISTA	007 OPERATIONS 0003 URBAN PARKS
3400217	CATALINA	007 OPERATIONS 0003 URBAN PARKS
3400218	PICTURE ROCKS	007 OPERATIONS 0003 URBAN PARKS
3400219	TED WALKER	007 OPERATIONS 0003 URBAN PARKS
3400220	PARK & RECREATION COMPLEX	007 OPERATIONS 0003 URBAN PARKS
3400221	DENNY DUNN	007 OPERATIONS 0003 URBAN PARKS
3400223	FLOWING WELLS JUNIOR HIGH	007 OPERATIONS 0003 URBAN PARKS
3400224	CORONADO MIDDLE SCHOOL	007 OPERATIONS 0003 URBAN PARKS
3400225	CEMETERY	007 OPERATIONS 0003 URBAN PARKS
3400227	LINDA VISTA	007 OPERATIONS 0003 URBAN PARKS
3400228	OVERTON	007 OPERATIONS 0003 URBAN PARKS
3400229	MANZANITA	007 OPERATIONS 0003 URBAN PARKS
3400230	MCDONALD	007 OPERATIONS 0003 URBAN PARKS
3400231	LITTLETOWN	007 OPERATIONS 0003 URBAN PARKS
3400232	LOS NINOS	007 OPERATIONS 0003 URBAN PARKS
3400233	LEW SORENSEN	007 OPERATIONS 0003 URBAN PARKS
3400234	EMILY GRAY	007 OPERATIONS 0003 URBAN PARKS
3400235	DOWNTOWN	007 OPERATIONS 0003 URBAN PARKS
3400236	CARDINAL	007 OPERATIONS 0003 URBAN PARKS
3400237	MISSION RIDGE	007 OPERATIONS 0003 URBAN PARKS
3400238	FOOTHILLS	007 OPERATIONS 0003 URBAN PARKS
3400239	CENTRO DEL SUR	007 OPERATIONS 0003 URBAN PARKS
3400240	BUD WALKER	007 OPERATIONS 0003 URBAN PARKS
3400241	AJO REGIONAL	007 OPERATIONS 0003 URBAN PARKS
3400242	FORREST RICK RICKARD PARK	007 OPERATIONS 0003 URBAN PARKS
3400243	PALO VERDE	007 OPERATIONS 0003 URBAN PARKS
3400244	SAHUARITA	007 OPERATIONS 0003 URBAN PARKS
3400245	ANAMAX	007 OPERATIONS 0003 URBAN PARKS

## Program Service Codes

Super Dept: 3400

Super Dept Name: NATURAL RESOURCES, PARKS &amp; RECREATION

Center	Program	Service
3400246	SOPORI 007 OPERATIONS	0003 URBAN PARKS
3400247	THREE POINTS 007 OPERATIONS	0003 URBAN PARKS
3400248	LAWRENCE 007 OPERATIONS	0003 URBAN PARKS
3400249	VESEY 007 OPERATIONS	0003 URBAN PARKS
3400250	BRANDING IRON 007 OPERATIONS	0003 URBAN PARKS
3400251	CONTINENTAL GV 007 OPERATIONS	0003 URBAN PARKS
3400252	MOTOR SPORTS PARK 007 OPERATIONS	0003 URBAN PARKS
3400253	OLD NOGALES 007 OPERATIONS	0003 URBAN PARKS
3400254	FLOWING WELLS PARK 007 OPERATIONS	0003 URBAN PARKS
3400255	DAN FELIX MEMORIAL DISTRICT PARK 007 OPERATIONS	0003 URBAN PARKS
3400257	ROBLES RANCH COMMUNITY CENTER 007 OPERATIONS	0003 URBAN PARKS
3400258	NW YMCA & POOL 007 OPERATIONS	0003 URBAN PARKS
3400259	HONEYBEE PARK 007 OPERATIONS	0003 URBAN PARKS
3400261	RILLITO PARK 007 OPERATIONS	0003 URBAN PARKS
3400262	CHILDREN'S MEMORIAL PARK 007 OPERATIONS	0003 URBAN PARKS
3400263	VAIL PARK 007 OPERATIONS	0003 URBAN PARKS
3400264	DIVERSION CHANNEL 007 OPERATIONS	0003 URBAN PARKS
3400266	PUBLIC TRAILHEADS 007 OPERATIONS	0003 URBAN PARKS
3400267	DREXEL HEIGHTS CC & POOL 007 OPERATIONS	0003 URBAN PARKS
3400269	SHOOTING RANGE 007 OPERATIONS	0003 URBAN PARKS
3400270	AJO CLASSROOM ANNEX 007 OPERATIONS	0003 URBAN PARKS
3400271	FLOWING WELLS COMMUNITY CENTER 007 OPERATIONS	0003 URBAN PARKS
3400273	BRANDI FENTON PARK 007 OPERATIONS	0003 URBAN PARKS
3400274	BOSQUE DE LOS RIOS 007 OPERATIONS	0003 URBAN PARKS
3400275	PANTANO RIVER PARK 007 OPERATIONS	0003 URBAN PARKS
3400276	GREEN VALLEY PERFORMING ARTS CENTER 007 OPERATIONS	0003 URBAN PARKS
3400278	AMADO FOOD BANK GROUNDS 007 OPERATIONS	0003 URBAN PARKS
3400280	CDO RIVER PARK 007 OPERATIONS	0003 URBAN PARKS
3400281	STAR VALLEY PARKS AND TRAILS 007 OPERATIONS	0003 URBAN PARKS
3400282	CURTIS PARK 007 OPERATIONS	0003 URBAN PARKS
3400283	COLUMBUS PARK AT RILLITO RIVER 007 OPERATIONS	0003 URBAN PARKS
3400284	ROBLES PARK 007 OPERATIONS	0003 URBAN PARKS
3400290	MT LEMMON COMMUNITY CENTER 007 OPERATIONS	0003 URBAN PARKS
3400291	LAWRENCE COMMUNITY CENTER 007 OPERATIONS	0003 URBAN PARKS
3400292	SWETLAND COM CNTR 007 OPERATIONS	0003 URBAN PARKS
3400293	BUD WALKER COM CNTR & POOL 007 OPERATIONS	0003 URBAN PARKS
3400294	PICTURE ROCKS COM CNTR & POOL 007 OPERATIONS	0003 URBAN PARKS
3400295	NW YMCA & FIELDS 007 OPERATIONS	0003 URBAN PARKS
3400296	SPORTS PARK-OPS 007 OPERATIONS	0003 URBAN PARKS
3400260	SANTA CRUZ AVRA VALLEY RIVER PARK 007 OPERATIONS	0004 RIVER PARK OPERATIONS
3400265	SANTA CRUZ RIVER PARK 007 OPERATIONS	0004 RIVER PARK OPERATIONS
3400268	RIVER PARK SYSTEM ADMIN 007 OPERATIONS	0004 RIVER PARK OPERATIONS
3400272	RILLITO RIVER PARK 007 OPERATIONS	0004 RIVER PARK OPERATIONS
3400279	EVENTS & RESERVATIONS 007 OPERATIONS	0004 RIVER PARK OPERATIONS
3400503	RILLITO RIVER PARK 007 OPERATIONS	0004 RIVER PARK OPERATIONS
3400508	SANTA CRUZ RIVER PARK 007 OPERATIONS	0004 RIVER PARK OPERATIONS
3400201	METROPOLITAN PARKS ADMIN 007 OPERATIONS	0005 SPECIAL EVENT & FIELD RESERVATIONS
3400256	TRADES SUPPORT 007 OPERATIONS	0006 TRADES SUPPORT

### Program Service Codes

Super Dept: 3400

Super Dept Name: NATURAL RESOURCES, PARKS & RECREATION

Center		Program		Service	
3400504	RILLITO PARK	007	OPERATIONS	0006	TRADES SUPPORT
3400505	CHILDREN'S MEMORIAL PARK	007	OPERATIONS	0006	TRADES SUPPORT
3400524	DIVERSION CHANNEL	007	OPERATIONS	0006	TRADES SUPPORT
3400402	PLANNING	008	PLANNING	0017	TRAILS, PARKS, OPEN SPACE & SUBDIVISIONS
3400116	RESEARCH MARKETING SPECIAL EVENTS	009	GIS & MULTIMEDIA SERVICES	0020	GIS, MULTIMEDIA, PUBLICATIONS
3400117	LEISURE TIMES	009	GIS & MULTIMEDIA SERVICES	0020	GIS, MULTIMEDIA, PUBLICATIONS
3400119	COUNTYWIDE MARKETING	009	GIS & MULTIMEDIA SERVICES	0020	GIS, MULTIMEDIA, PUBLICATIONS

Zero Base Budget Evaluation Report  
Fiscal Year 2009/2010

**Public Fiduciary**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16		X	
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	Prioritiations are equal for all mandated Services because all are equally available to each client served by the department.
FinForm 26z		X	
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

**ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE**

**PUBLIC FIDUCIARY**

**INCREASED FUNDING REQUEST IS FOR:**

Personal Services <input checked="" type="checkbox"/>	Supplies/Services <input checked="" type="checkbox"/>	Capital <input type="checkbox"/>	Revenues <input checked="" type="checkbox"/>	
	FY2008/2009 Adopted	FY2009/2010 Requested	FY2009/2010 Base Budget	Variance Between Req & Base Budget
<b>EXPENDITURES</b>				
PERSONAL SERVICES	2,207,995	2,260,434	2,210,108	50,326
SUPPLIES & SERVICES	170,286	310,714	103,621	207,093
CAPITAL OUTLAY	0	0	0	0
<b>TOTAL</b>	<u><u>2,378,281</u></u>	<u><u>2,571,148</u></u>	<u><u>2,313,729</u></u>	<u><u>257,419</u></u>
<b>REVENUES</b>				
CHARGES FOR SERVICES	495,918	589,931	589,931	0
MISCELLANEOUS	2,400	1,200	1,200	0
<b>TOTAL</b>	<u><u>498,318</u></u>	<u><u>591,131</u></u>	<u><u>591,131</u></u>	<u><u>0</u></u>
<b>General Fund Support</b>	1,879,963	1,980,017	1,722,598	257,419
<b>FTEs</b>	37.1	38.3	37.1	1.2

**Description**

The departments zero based 2009/10 budget reflects the expenditures necessary to continue to provide much needed services to this community. As referenced below our hope is to be able to be fully staffed. This is particularly important due to the reduction in funding/service expected from community agency's during this economic down turn.

Critical to our ability to operate efficiently is the annual cost of our comprehensive financial accounting and case management software. In the past we have been able to defry the total cost by applying credits earned from our financial institution. However, with the low interest rates this will not be possible.

**Variance Explanations:**

**Revenues**

Although base revenue has been adjusted to reflect current conditions, the increase over the FY 2008/09 Adopted Budget is due to an increase in hourly billable rates for attorneys, probate attorney and probate legal assistant specialist. Calculations based on statistical data was used to determine the number of collected billable hours projection.

**Personal Services**

Funding for a social service aide position approved in a previous budget year is included in this budget. In additon one part time attorney vacancy is being filled by an increase in hours for incumbents of two part time attorney positions. The incumbents rate of pay exceed the rate for the vacant position

**Supplies & Services**

Account 54292 Burial- Budgeted amount reflects full cost of the indigent burial program services. The projection was determined using detailed statistical information on prior usage.

Account 53930 R&M Renewal Software Agreements- The department uses a comprehensive financial accounting and case management system that has a annual cost \$32,697. These expenses were previously budgeted in account 53920 R&M Machinery & Equipment. Funding for this expense has been moved to the more appropriate account 53930.

The annual expense for the software usage fee was partially paid from credits earned on the client trust account with the balance paid out of the departments budget. This shifts the entire cost to the departments budget.

**Capital Request**

**FTEs**

Funding for previously authorized social serive aide position

**Other Comments**

**Impact If Not Funded**

Due to the current economic downturn and recession, it is anticipated that during the next five (5) years, the Office of the Pima County

## ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE

Public Fiduciary will experience unprecedented increases in requests for and delivery of fiduciary, probate and indigent burial services. Presently, we are witnessing a substantial deterioration of the safety net of community agencies and providers that have ensured the welfare and well-being of the most vulnerable members of our community. For example, since the beginning of this calendar year, this office has learned of at least three (3) extremely important service providers who, due to financial constraints will no longer be able to provide fiduciary related services. Moreover, our current RHBA provider network lacks sufficient leadership to ensure that consumers receive quality mental health services. Instead, it continues to ineffectually deliver its mandated delivery of services and it is plagued by both staffing and financial crises. As such, hundreds of vulnerable mental health consumers are daily placed at risk.

Equally compelling are societal demographic changes, i.e. a dramatic increase of baby boomers transitioning into senior status and ever changing medical technological extending life at rates never before witnessed. Finally, our aging community members are outliving familial support networks and their financial resources. Thus, we will undoubtedly observe wholesale impoverishment of these most vulnerable segments of our community, who will require governmental intervention and assistance.

To accommodate these seemingly inevitable demographic and economic "realities", the Office of the Public Fiduciary will need to strategically change its business, revise its current "social service" philosophy and incorporate best business practices model to guide its service delivery. Unfortunately, the Office of the Public Fiduciary may no longer be able to provide substantially reduced rates for professional services and may require all but the most needy to contribute substantially to the cost of statutorily mandated burial services.

Regardless of these proposed philosophical and structural changes, without sufficient staffing and general funds revenue, the Office of the Pima County Public Fiduciary can not absorb the onslaught on anticipated new, more complex cases and requests for additional service delivery. The obvious result will undoubtedly be a dramatic increase in potential liability and litigation.

During the past three decades, the Office of the Pima County Public Fiduciary has been blessed with longevity of its staffing. Unfortunately, during the next five (5) years, this blessing will become a departmental curse as it is anticipated that nearly 70% of its current staff will be eligible for retirement.

Finally, without essential upgrades of our current fiduciary and case management software system this department is doomed for disaster.

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### Source of Mandate

Arizona Revised Statutes Title 14

## Program Service Summary

**Department:** PUBLIC FIDUCIARY  
**Program:** BURIALS  
**Service:** BURIALS

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**Service Description**

Coordination of Pima County indigent burial program, including eligibility determination, administration of mortuary contract and oversight of cemetery and columbarium.

**Service Mandates**

Section 36-831 ARS

**Impact if Service is NOT Provided**

Indigent persons within Pima County will have no other source for burial services. This need will be unmet

**Objectives**

- Maintain the Pima County Cemetery grounds in proper order
- Review and update eligibility guidelines and ensure
  - Monitor the mortuary contracts to ensure the cost effective delivery of services
  - Ensure that both the County cemetery and columbarium are properly maintained
  - Administer the indigent burial program in a cost-effective yet respectful manner

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Quarterly inspection of cemetery	N/A	N/A	100%
Cases closed within 60 days of internment	100%	100%	100%
Eligibility determination made within 3 days of receipt	100%	100%	100%

Expenditures		Funding Sources	
Personal Services	47,875	Revenues	15,000
Supplies & Services	205,482	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	238,357
<b>Total Expenditures</b>	<b>253,357</b>	<b>Total Funding</b>	<b>253,357</b>

## Program Service Summary

**Department:** PUBLIC FIDUCIARY  
**Program:** MANDATED FIDUCIARY SERVICES  
**Service:** ACCOUNTING

---

**Service Description**

Provides competent management of income and assets of the estate with the primary goal of providing for the needs of the protected person. The accounting unit will provide all financial record keeping services; asset management and all court accountings,

**Service Mandates**

Arizona Revised Statutes Title 14

**Impact if Service is NOT Provided**

The Pima County Public Fiduciary would not be performing their fiduciary duty as outline by Arizona Statute.

**Objectives**

All financial accountings will be complete and accurate  
 Maintain an electronic system for accurate record keeping of income and expenditures  
 Adhere to acceptable fiduciary accounting standards

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
Court accountings are filed on time	100%	100%	100%
Receipt of cash and funds within one business day	95%	95%	100%
Timely preparation of all tax returns	100%	100%	100%

<b>Expenditures</b>		<b>Funding Sources</b>	
Personal Services	195,469	Revenues	49,063
Supplies & Services	3,088	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	149,494
<b>Total Expenditures</b>	<b>198,557</b>	<b>Total Funding</b>	<b>198,557</b>

## Program Service Summary

**Department:** PUBLIC FIDUCIARY  
**Program:** MANDATED FIDUCIARY SERVICES  
**Service:** ADMINISTRATION

---

**Service Description**

Management of all internal systems in support of all services, such as Investigations, Case Management, Accounting, Property, Burials. Develop and administer electronic systems for all aspects of case investigation and case management;

**Service Mandates**

Title 14 Arizona Revised Statutes

**Impact if Service is NOT Provided**

The provision of services would be disconnected and disorderly. Less efficient performance and productivity throughout each program.

**Objectives**

Implement web-based comprehensive financial accounting and case management system.  
 Oversee the provision of services  
 Manage the Indigent Burial Program with less funding

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Monthly statistics are prepared and rec'd by 5th	N/A	N/A	100%
Implement new case management software program	N/A	N/A	yes
Train staff on new system	N/A	N/A	100%

Expenditures		Funding Sources	
Personal Services	387,482	Revenues	1,200
Supplies & Services	(127,092)	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	259,190
<b>Total Expenditures</b>	<b>260,390</b>	<b>Total Funding</b>	<b>260,390</b>

## Program Service Summary

**Department:** PUBLIC FIDUCIARY  
**Program:** MANDATED FIDUCIARY SERVICES  
**Service:** CASE MANAGEMENT

---

**Service Description**

Assume legal custody of wards upon court appointment; actively manage all guardianship and conservatorship cases; ensure wards reside in the least restrictive environment available; Seek income supplements and investigate the availability of public benefits on behalf of the ward

**Service Mandates**

Arizona Revised Statutes Title 14

**Impact if Service is NOT Provided**

Pima County would be out of compliance with Arizona Revised statutes; residents of Pima County, particularly the elderly, would have no resources available to them .

**Objectives**

Provide cost effective, quality and humane services  
 Improve time keeping  
 Minimize breaches of fiduciary duty

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
Annual reports filed in on time in Superior Court	85%	85%	100%
Billable time logged per month	60 hours	60 hours	80 hours

<b>Expenditures</b>		<b>Funding Sources</b>	
Personal Services	561,339	Revenues	125,100
Supplies & Services	6,652	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	442,891
<b>Total Expenditures</b>	<b>567,991</b>	<b>Total Funding</b>	<b>567,991</b>

## Program Service Summary

**Department:** PUBLIC FIDUCIARY  
**Program:** MANDATED FIDUCIARY SERVICES  
**Service:** INVESTIGATIONS

---

**Service Description**

Receive and investigate referrals. Gather information and determine if an adjudication proceeding is warranted. Seek income supplements and investigate the availability of public benefits on behalf of the ward.

**Service Mandates**

ARS 14-5601

**Impact if Service is NOT Provided**

The majority of services provided by the office of the Public Fiduciary are statutorily mandated. For Pima County residents this office is the lone provider of court ordered guardianship, conservatorship and probate services when there are no other persons or entities willing to serve in these capacities. The safety net of services provided by this office would not be available to this community.

**Objectives**

- Continue to provide training to staff on current trends related to care, service delivery and entitlements
- Timely and appropriate documentation of case files
- Continue to improve internal systems which support the delivery of services

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
Investigations completed within 30 days	N/A	N/A	100%
Intake files are properly documented	N/A	N/A	100%
Decision sheets are prepared within seven days of the close of the investigation	N/A	N/A	100%

**Expenditures**

Personal Services	430,606
Supplies & Services	3,293
Capital Outlay	0
<b>Total Expenditures</b>	<b>433,899</b>

**Funding Sources**

Revenues	50,173
Operating Transfers	0
Fund Balance Support	0
General Fund Support	383,726
<b>Total Funding</b>	<b>433,899</b>

## Program Service Summary

**Department:** PUBLIC FIDUCIARY  
**Program:** MANDATED FIDUCIARY SERVICES  
**Service:** LEGAL

---

**Service Description**

Provide competent legal representation to the the Public Fiduciary and staff in discharging its statutory duties in guardianship, conservatorship and probate administration.

**Service Mandates**

Arizona Revised Statute Title 14

**Impact if Service is NOT Provided**

Legal representation would be unavailable and liability issues would rise.

**Objectives**

Competently represent the ima County Public Fiduciary  
 Provide competent legal representation to staff  
 Manage risk

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Review /revise all annual accountings	100%	100%	100%
Meet state Bar continuing education requirements	100%	100%	100%
Attend all required staffings	95%	95%	100%

Expenditures		Funding Sources	
Personal Services	256,164	Revenues	153,300
Supplies & Services	7,985	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	110,849
<b>Total Expenditures</b>	<b>264,149</b>	<b>Total Funding</b>	<b>264,149</b>

## Program Service Summary

**Department:** PUBLIC FIDUCIARY  
**Program:** MANDATED FIDUCIARY SERVICES  
**Service:** PROBATE SERVICES

---

**Service Description**

Provide Formal and informal probate services, when no one else is willing to act; informal or special administrations. Contact all known creditors and heirs, Complete and file court accountings, payment to creditors and distribution to heirs.

**Service Mandates**

Arizona Revised statute Title 14

**Impact if Service is NOT Provided**

No probate services would be available to Pima County decedents; funds would remain unclaimed; creditors would not be paid .

**Objectives**

Probates will be open and closed within acceptable time lines  
 Coordinate with family members, private attorney's in opening cases where appropriate

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Court accountings filed on time	100%	100%	100%
Meet state and local Bar continuing education requ	100%	100%	100%
Probate staff will attend case staffings	100%	100%	100%

Expenditures		Funding Sources	
Personal Services	215,933	Revenues	154,525
Supplies & Services	3,257	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	64,665
<b>Total Expenditures</b>	<b>219,190</b>	<b>Total Funding</b>	<b>219,190</b>

## Program Service Summary

**Department:** PUBLIC FIDUCIARY  
**Program:** MANDATED FIDUCIARY SERVICES  
**Service:** PROPERTY

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**Service Description**

The Property unit is responsible for securing, inventorying and, when necessary, arranging for the disposition of property that belongs to wards, conservatees and decedents. Property may include real property, motor vehicles, mobile homes, trailers and boats as well as personal property

**Service Mandates**

Arizona Revised Statutes Title 14

**Impact if Service is NOT Provided**

By statute our fiduciary duties include managing and protecting client assets. The services provided by the property unit are a key component of our services. Without these services estate assets would dissipate creating a larger burden on the tax payer

**Objectives**

- Safeguarding of property
- Conduct through property searches
- Complete and accurate 90 day inventory reports to the court

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
Property searches conducted within 1 week of appt.	100%	100%	100%
90 day inventories filed on time	100%	100%	100%
Attend initial case staffings	100%	100%	100%

**Expenditures**

Personal Services	115,240
Supplies & Services	956
Capital Outlay	0
<b>Total Expenditures</b>	<b>116,196</b>

**Funding Sources**

Revenues	42,770
Operating Transfers	0
Fund Balance Support	0
General Fund Support	73,426
<b>Total Funding</b>	<b>116,196</b>

### Service Prioritization by Super Department

Super Dept: 3600  
 Super Dept Name: PUBLIC FIDUCIARY

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Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
MANDATED FIDUCIARY SERVICES	INVESTIGATIONS	1	(383,726)	383,726	Receive and investigate referrals. Gather information and determine if an adjudication proceeding is warranted. Seek income supplements and investigate the availability of public benefits on behalf of the ward.
MANDATED FIDUCIARY SERVICES	ADMINISTRATION	1	(259,190)	259,190	Management of all internal systems in support of all services, such as Investigations, Case Management, Accounting, Property, Burials. Develop and administer electronic systems for all aspects of case investigation and case management;
MANDATED FIDUCIARY SERVICES	ACCOUNTING	1	(149,494)	149,494	Provides competent management of income and assets of the estate with the primary goal of providing for the needs of the protected person. The accounting unit will provide all financial record keeping services; asset management and all court accountings,
MANDATED FIDUCIARY SERVICES	CASE MANAGEMENT	1	(442,891)	442,891	Assume legal custody of wards upon court appointment; actively manage all guardianship and conservatorship cases; ensure wards reside in the least restrictive environment available; Seek income supplements and investigate the availability of public benefits on behalf of the ward
MANDATED FIDUCIARY SERVICES	LEGAL	1	(110,849)	110,849	Provide competent legal representation to the the Public Fiduciary and staff in discharging its statutory duties in guardianship, conservatorship and probate administration.
MANDATED FIDUCIARY SERVICES	PROPERTY	1	(73,426)	73,426	The Property unit is responsible for securing, inventorying and, when necessary, arranging for the disposition of property that belongs to wards, conservatees and decedents. Property may include real property, motor vehicles, mobile homes, trailers and boats as well as personal property

### Service Prioritization by Super Department

Super Dept: 3600  
 Super Dept Name: PUBLIC FIDUCIARY

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
MANDATED FIDUCIARY SERVICES	PROBATE SERVICES	1	(64,665)	64,665	Provide Formal and informal probate services, when no one else is willing to act; informal or special administrations. Contact all known creditors and heirs, Complete and file court accountings, payment to creditors and distribution to heirs.
BURIALS	BURIALS	2	(238,357)	238,357	Coordination of Pima County indigent burial program, including eligibility determination, administration of mortuary contract and oversight of cemetery and columbarium.

### Program Service Codes

Super Dept: 3600

Super Dept Name: PUBLIC FIDUCIARY

Center		Program		Service	
3600200	BURIALS	001	BURIALS	0001	BURIALS
3600100	INVESTIGATIONS	002	MANDATED FIDUCIARY SERVICES	0001	INVESTIGATIONS
3600300	CASE MANAGEMENT	002	MANDATED FIDUCIARY SERVICES	0001	CASE MANAGEMENT
3600400	ACCOUNTING	002	MANDATED FIDUCIARY SERVICES	0001	ACCOUNTING
3600500	LEGAL	002	MANDATED FIDUCIARY SERVICES	0001	LEGAL
3600600	ADMINISTRATION	002	MANDATED FIDUCIARY SERVICES	0001	ADMINISTRATION
3600700	PROPERTY	002	MANDATED FIDUCIARY SERVICES	0001	PROPERTY
3600800	PROBATE SERVICES	002	MANDATED FIDUCIARY SERVICES	0001	PROBATE SERVICES

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**Risk Management**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16	X		
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		n/a	Some FinForms do not apply because Risk Management is not a department, but a division of Finance & Risk Management. FinForms 13z, 25z and 26z are done on a department basis.
FinForm 24z		X	
FinForm 25z		n/a	
FinForm 26z		n/a	
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

## Program Service Summary

**Department:** FINANCE & RISK MANAGEMENT  
**Program:** RISK MANAGEMENT ADMIN  
**Service:** RISK MANAGEMENT

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### Service Description

Manage the County's trust fund and administer the self-insurance and insurance programs. Administer a comprehensive risk reduction program. Protect and conserve the County's human, financial, and physical assets. Provide funding to pay for losses without large disruptions of departmental budgets. Minimize the county's total net cost of Risk Management functions. Represent County for reimbursement from insurance carriers. Provide safety, loss prevention and industrial hygiene regulatory administration, training, inspection, and consulting. Conduct safety investigations and analysis. Identify safety improvements for regulatory compliance and employee/citizen safety. Provide technical support on environmental issues. Manage liability and workers' compensation programs including adjust, defend, and fund liability and workers' compensation claims. Return injured employees to work as early as safely possible. Administer the Return to Work and Job Retraining and Placement Programs.

### Service Mandates

A.R.S. § 12-821.01 - Authorization of claim against public entity or public employee  
A.R.S. § 11-622 - Demand; time limit for presentation of claim  
A.R.S. § 23-901-1091 Workers' Compensation  
A.R.S. § 23-962 - Insurance by governmental units; payment of premiums  
A.R.S. § 23-907 - Liability of employer failing to secure compensation; defenses; presumption; right of employee to compensation under chapter; information exchange; civil penalties; settlement of disputed claim  
A.R.S. § 41-622 - Risk Management revolving fund; construction insurance fund; self-insured losses and administrative costs; budget requests  
49 CFR 40 – CDL drug and alcohol testing  
29 CFR 1910 – OSHA standards governing the work place  
OSHA 1960.29 - Accident investigation  
NFPA 101-2000 - Life Safety Code  
Resource Conservation and Recovery Act (RCRA) of 1976  
Hazardous and Solid Waste Amendments (HSWA) of 1984  
Relevant CDC and EPA Guidelines (e.g. TB and Mold Recommendations)

Pima County Personnel Policy 7-113 - Workers' Compensation and Job Retraining and Placement  
Pima County Personnel Policy 7-114 - Medical Evaluation Program

### Pima County Administrative Procedures:

- 30-1 Hazardous Communication Program
- 30-2 Employee Safety Shoes Program
- 30-3 Respiratory Protection Program
- 30-4 Permit Required Confined Space
- 30-5 Lockout/Tagout Procedure for Pima County Personnel
- 30-7 Hearing Conservation Program
- 30-8 Personal Protective Equipment
- 30-9 Commercial Drivers License Drug Testing
- 30-10 Emergency Spill Response
- 30-11 Pima County Vehicle Operation Procedure
- 30-12 Purchase of Prescription Safety Glasses
- 30-13 Pima County Health Care Workers - Drug Free Workplace
- 30-14 Acquired Immune Deficiency Syndrome (AIDS)
- 30-15 Tuberculosis Exposure Control Plan
- 30-16 Bloodborne Pathogen Exposure Control Plan
- 30-18 Automated External Defibrillator Program (AED)
- 30-21 Requesting a Certificate of Insurance

### Impact if Service is NOT Provided

Failure to meet statutory mandates, Board policies and County Administrative directives. Failure to meet safety standards may incur fines from federal or state agencies (ADOSH, EPA). Insurance programs and claims would not be managed to the benefit of Pima County and therefore more costly.

### Objectives

- Comply with appropriate laws, rules, and policies
- Reduce/prevent losses to the County and its employees
- Investigate, adjust, and pay claims using industry best practices
- Manage lawsuits and administrative actions to protect the interests of the County
- Manage program and related funds with minimum disruption to the County's overall budget
- Procure insurance in a timely manner striking a balance between cost and coverage

## Program Service Summary

- Allocate Risk Management costs to County departments using appropriate methodology
- Reduce workers' compensation losses through early return to work, transitional duty, and the Job Retraining and Placement Program
- Provide occupational medical surveillance and services required by law, rule, or policy
- Provide safety services to departments in support of departmental safety/loss prevention
- Provide coordination and compliance with the Americans with Disabilities Act
- Support County Attorney's Civil Division through funding and claims management

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Insurance procured before renewal date	yes	yes	yes
Safety audits conducted for County departments	n/a	20	35
Statement of Values updated annually	no	no	yes
Liability claim form sent within 3 business days of	n/a	n/a	yes
W/C claim files audited annually	n/a	70	70
Undisputed bills paid within 60 days	yes	yes	yes
Claims accepted or denied within statutory period	yes	yes	yes

Expenditures		Funding Sources	
Personal Services	2,364,223	Revenues	19,582,328
Supplies & Services	17,456,639	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	238,534
<b>Total Expenditures</b>	<b>19,820,862</b>	<b>Total Funding</b>	<b>19,820,862</b>

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Zero Base Budget Evaluation Report  
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**Stadium District**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16	X		
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		X	
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

**ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE**

**STADIUM DISTRICT**

**INCREASED FUNDING REQUEST IS FOR:**

Personal Services       Supplies/Services       Capital       Revenues

	FY2008/2009 Adopted	FY2009/2010 Requested	FY2009/2010 Base Budget	Variance Between Req & Base Budget
<b>EXPENDITURES</b>				
PERSONAL SERVICES	1,159,129	1,801,028	1,159,129	641,899
SUPPLIES & SERVICES	2,253,795	4,564,601	2,253,795	2,310,806
CAPITAL OUTLAY	0	189,900	0	189,900
<b>TOTAL</b>	<b>3,412,924</b>	<b>6,555,529</b>	<b>3,412,924</b>	<b>3,142,605</b>
<b>REVENUES</b>				
INTERGOVERNMENTAL	2,034,000	1,404,000	2,034,000	(630,000)
INTEREST	15,000	12,000	15,000	(3,000)
MISCELLANEOUS	1,276,003	849,800	1,276,003	(426,203)
<b>TOTAL</b>	<b>3,325,003</b>	<b>2,265,800</b>	<b>3,325,003</b>	<b>(1,059,203)</b>
<b>Fund Balance Support</b>	87,921	4,289,729	87,921	4,201,808
<b>General Fund Support</b>	0	0	0	0
<b>FTEs</b>	4.6	30.7	4.6	26.1

**Description**

Increase due to North fields, South fields, and KERP being moved to Stadium from General Fund.  
Also \$1.7 million budgeted for start-up of a Youth Tournament.

**Variance Explanations:**

**Revenues**

Decrease in Account 48110 (Rents) due to departure of Chicago White Sox and Tucson Sidewinders. Also decreases in R.V. and Car Rental surcharges. Increase in 48140 (Misc Rev) due to increased availability of fields for tournaments and events and moving of North and South fields to Stadium from General Fund.

**Personal Services**

Increase due to North fields, South fields, and KERP being moved to Stadium from General Fund.

**Supplies & Services**

Increase due to North fields, South fields, and KERP being moved to Stadium from General Fund. Also 1.7 million for contingency fund to cover expenses for future Stadium Development/Youth Tournament costs.

**Capital Request**

Capital requests from FY 08/09 were eliminated and are being rerequested.

**FTEs**

Employees being charged to appropriate centers this year. In past years employees were budgeted to single home center and charged out through Synergen Timekeeping. Also, Increase due to North fields, South fields, and KERP being moved to Stadium.

**Other Comments**

**Impact If Not Funded**

Failure to fund could compromise contractual obligations to Arizona Diamondbacks and could greatly effect the Stadium's ability to maintain major league quality fields to attract customers as additional revenue source.

**Source of Mandate**

## Program Service Summary

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

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**Service Description**

Provide oversight and direction of the Kino Sports Complex. Provide a venue for organized baseball, community recreation, and special events. Oversee promotion, marketing, financial accountability, site maintenance, contracts, personnel, and scheduling.

**Service Mandates**

Contract with the Arizona Diamondbacks to provide training facilities for the Major League Baseball Spring Training.

**Impact if Service is NOT Provided**

The Stadium District would be potentially liable for breach of contract with the baseball entities.

**Objectives**

- Monitor and manage contracts for compliance
- Develop marketing strategy to increase the number of special events as well as community use of complex facilities

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Monitor contracts for compliance	yes	yes	yes
Special events, per year increase	1	1	1

Expenditures		Funding Sources	
Personal Services	424,883	Revenues	1,420,800
Supplies & Services	1,205,671	Operating Transfers	268,154
Capital Outlay	58,400	Fund Balance Support	0
		General Fund Support	0
<b>Total Expenditures</b>	<b>1,688,954</b>	<b>Total Funding</b>	<b>1,688,954</b>

## Program Service Summary

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

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**Service Description**

Provide a venue for major league baseball teams, and community baseball and softball tournaments and leagues.

**Service Mandates**

Contract with the Arizona Diamondbacks to provide training facilities for the Major League Baseball Spring Training.

**Impact if Service is NOT Provided**

The Stadium District would be potentially liable for breach of contract with the baseball entities.

**Objectives**

- Increase field usage by community baseball and softball leagues
- Maximize irrigation efficiency by matching Maxicom recommendations

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Reduction in water costs	25%	25%	25%
Irrigation efficiency maximized	80%	90%	92%
Baseball or softball tournaments held	2	3	4

**Expenditures**

Personal Services	1,041,474
Supplies & Services	2,728,780
Capital Outlay	131,500
<b>Total Expenditures</b>	<b>3,901,754</b>

**Funding Sources**

Revenues	697,500
Operating Transfers	3,204,254
Fund Balance Support	0
General Fund Support	0
<b>Total Funding</b>	<b>3,901,754</b>

## Program Service Summary

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

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**Service Description**

Provide space and facilities for community recreation and activities such as the Casa Car show, Fort Lowell shootout, Tucson Gem and Mineral Show, BELO Marketing Solutions, and concerts

**Service Mandates**

None

**Impact if Service is NOT Provided**

Fewer facilities in Tucson for hosting special events. Loss of income for the Stadium District.

**Objectives**

- Provide facilities for the Fort Lowell shootout and the Old Pueblo Invitational Soccer Events
- Increase the number of Tucson Gem and Mineral Show events
- Increase the number of non-sporting events such as concerts and trade, car, and manufactured home shows

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Concerts held	2	3	3
Soccer Events held	3	2	3
Tucson Gem & Mineral Shows held	3	3	3

Expenditures		Funding Sources	
Personal Services	189,554	Revenues	147,500
Supplies & Services	578,850	Operating Transfers	620,904
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	0
<b>Total Expenditures</b>	<b>768,404</b>	<b>Total Funding</b>	<b>768,404</b>

## Program Service Summary

**Department:** STADIUM DISTRICT  
**Program:** LANDSCAPE MANAGMENT  
**Service:** LANDSCAPE MANAGMENT

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**Service Description**

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

**Service Mandates**

None

**Impact if Service is NOT Provided**

Landscaping will appear unkept with potential safety issues.

**Objectives**

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

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
Frequency of landscape service per year	3	4	5
Total of harvested storm water	133	135	140
Total of reclaimed purchased water	151	158	160

**Expenditures**

Personal Services	145,117
Supplies & Services	51,300
Capital Outlay	0

**Total Expenditures** 196,417

**Funding Sources**

Revenues	0
Operating Transfers	196,417
Fund Balance Support	0
General Fund Support	0

**Total Funding** 196,417

### Service Prioritization by Super Department

Super Dept: 6020  
 Super Dept Name: STADIUM DISTRICT

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
BASEBALL AND SOCCER	BASEBALL AND SOCCER	1	0	0	Provide a venue for major league baseball teams, and community baseball and softball tournaments and leagues.
EVENTS	EVENTS	2	0	0	Provide space and facilities for community recreation and activities such as the Casa Car show, Fort Lowell shootout, Tucson Gem and Mineral Show, BELO Marketing Solutions, and concerts
ADMINISTRATION	ADMINISTRATION	3	0	0	Provide oversight and direction of the Kino Sports Complex. Provide a venue for organized baseball, community recreation, and special events. Oversee promotion, marketing, financial accountability, site maintenance, contracts, personnel, and scheduling.
LANDSCAPE MANAGMENT	LANDSCAPE MANAGMENT	4	0	0	Provide landscape maintenance services and provide best management practices for the Kino Environmental Restoration Project (KERP).

### Program Service Codes

Super Dept: 6020  
 Super Dept Name: STADIUM DISTRICT

Center		Program		Service	
6020201	STADIUM ADMINISTRATION	001	ADMINISTRATION	001	ADMINISTRATION
6020202	STADIUM OPERATIONS	001	ADMINISTRATION	001	ADMINISTRATION
6020306	WHITE SOX RELEASE SETTLEMENT	001	ADMINISTRATION	001	ADMINISTRATION
6020301	WHITE SOX SPRING TRAINING	002	BASEBALL AND SOCCER	002	BASEBALL AND SOCCER
6020302	WHITE SOX OTHER	002	BASEBALL AND SOCCER	002	BASEBALL AND SOCCER
6020303	DIAMONDBACKS SPRING TRAINING	002	BASEBALL AND SOCCER	002	BASEBALL AND SOCCER
6020304	DIAMONDBACKS OTHER	002	BASEBALL AND SOCCER	002	BASEBALL AND SOCCER
6020305	SIDEWINDERS	002	BASEBALL AND SOCCER	002	BASEBALL AND SOCCER
6020307	YOUTH TOURN/STADIUM DEVELOPMENT	002	BASEBALL AND SOCCER	002	BASEBALL AND SOCCER
6020308	STADIUM NORTH FIELDS	002	BASEBALL AND SOCCER	002	BASEBALL AND SOCCER
6020309	STADIUM SOUTH FIELDS	002	BASEBALL AND SOCCER	002	BASEBALL AND SOCCER
6020311	STADIUM WAREHOUSE	002	BASEBALL AND SOCCER	002	BASEBALL AND SOCCER
6020650	EVENTS	003	EVENTS	003	EVENTS
6020310	KERP	004	LANDSCAPE MANAGMENT	004	LANDSCAPE MANAGMENT

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**Superintendent of Schools**

	<u>Does Not Meet</u> <u>Requirements</u>	<u>Meets</u> <u>Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16		X	
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		X	
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

**ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE**

**SCHOOL SUPERINTENDENT**

**INCREASED FUNDING REQUEST IS FOR:**

Personal Services       Supplies/Services       Capital       Revenues

	FY2008/2009 Adopted	FY2009/2010 Requested	FY2009/2010 Base Budget	Variance Between Req & Base Budget
<b>EXPENDITURES</b>				
PERSONAL SERVICES	985,714	1,009,502	980,412	29,090
SUPPLIES & SERVICES	1,355,008	609,066	556,204	52,862
CAPITAL OUTLAY	7,112	0	0	0
<b>TOTAL</b>	<b>2,347,834</b>	<b>1,618,568</b>	<b>1,536,616</b>	<b>81,952</b>
<b>REVENUES</b>				
INTERGOVERNMENTAL	38,533	73,213	73,213	0
MISCELLANEOUS	1,025,000	240,000	240,000	0
<b>TOTAL</b>	<b>1,063,533</b>	<b>313,213</b>	<b>313,213</b>	<b>0</b>
<b>General Fund Support</b>	<b>1,284,301</b>	<b>1,305,355</b>	<b>1,223,403</b>	<b>81,952</b>
<b>FTEs</b>	<b>15.0</b>	<b>15.5</b>	<b>15.0</b>	<b>0.5</b>

**Description**

The increase in Personal Service is due to the increase in salary for the Superintendent of Schools authorized by state statute. Changes in salary and benefits for incumbent staff from previous staff throughout FY2009 has accounted for changes in salary. These changes were generally absorbed in FY2009 through changes in other line items as reported in monthly forecasts without the need for additional funding.

There is also an increase due to additional budget capacity for the School Superintendent to conduct special elections that will be called for by the five school districts in Pima County. The funds will be reimbursed by each school district at the end of the election cycle. Also, the IGA between the Board of Supervisors and the Pima Community College Adult Education Program requires a \$250,000 contribution to the program. In FY2009, the department was authorized to reduce 5% for the contribution to PCC. This reinstates that 5% to PCC as we have not been authorized to reduce the appropriation for FY2010.

**Variance Explanations:**

**Revenues**

n/a

**Personal Services**

The variance includes a salary increase of \$8,792 for the Superintendent of Schools authorized by ARS 11-419. There is a reduction in the salary for PCN 952586 as part of the 2.5% reduction required by the County Administrator. In FY2009, PCN 003819 was vacated by an existing employee who resigned the position. The salary by the prior employee was lower than the salary for the employee who was hired to replace that individual. The difference in salary is \$6,210. This individual was originally placed in a "dummy" PCN and was never full accounted/budgeted in the appropriate PCN for the person who resigned. Finally, PCN 003823 for the Chief Financial Officer was originally budgeted at a higher rate of pay and the position was vacant through 09/30/2008. The different in salary is \$8,229. Moreover, in FY2010, there is a full year's impact for the salary.

For PCN 003817, this includes an adjustment to the benefits for the incumbent in the amount of \$4,709 in FY2010. For PCN 003824 the benefits adopted were higher than the benefits for FY2010. The adjustment in benefits is \$2,756. The cost in benefits for PCN 952586 was not properly budgeted in FY2009 and this adjusts the benefits accordingly for a difference of \$1,608. Due to the higher salary for PCN 003819 in FY2009, there is an adjustment to the benefit for the individual in the amount of \$1,091. Finally, PCN 003823 was hired at a lower salary than what was adopted and therefore the benefits are also adjusted accordingly by \$1,426.

Finally, this includes a net increase of \$147 for Unemployment Insurance offset by the decrease in Worker's Compensation Insurance.

**Supplies & Services**

This figure includes additional budget capacity for School Superintendent to conduct special elections called for by the Governing Boards of Amphitheater, Indian Oasis-Baboquivari, Sahuarita, Tanque Verde, and Tucson Unified School Districts for Maintenance and Operations (M&O) overrides as required by ARS 15-302.

In FY2009, the Intergovernmental Agreement (IGA) between the Pima County Board of Supervisors and the Pima Community College Adult Education Program required an annual payment of \$250,000 that was reduced by 5% to \$237,500 - a different of \$12,500. This request reinstates the \$12,500 cut to the funding provided to PCC for operating the Adult Education Program in Pima County. Future changes to the amount provided would need to be authorized by the BOS and PCC.

## ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE

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### Capital Request

n/a

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### FTEs

A 0.5-FTE (PCN 952586) was budgeted as under 51130-Temporary Help during FY2009. The FTE was moved to 51110 - Salaries & Wages for FY2010. The FTE was expense and monies were appropriated, but the monies were not budgeted under the appropriate expense account. This corrects the deficiency.

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### Other Comments

As it relates to the Accounting Division of the School Superintendent, the following is what our office projects in financial activity for FY2009-2010:

- A 24% increase in the amount of accounting transactions for school districts
- A 37% increase in the amount of revenue collected for districts projected to exceed \$2 billion for the first time.
- A 15% increase in the amount of expenditures processed for districts approaching \$1 billion
- A 14% increase in the number of warrants issued for school districts approaching 300,000

As it relates to Administration & Educational Services, the following is what our office projects for FY2009-2010:

- A 20% increase in the number of teacher certificates recorded
- An 18% increase in the number of students registered for home-schooling in Pima County
- A 31% increase in the number of students registered for private school in Pima County.

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### Impact If Not Funded

#### PERSONAL SERVICES

The additional funds appropriated do cover mandatory increases in benefits for the County employees with the School Superintendent. Not funding these required increases would be deemed non-compliance of regulatory requirements regarding these benefits. The salary change funds a portion of the Superintendent of Schools', Chief Financial Officer's, and a Principal Accountant's salary along with some required benefits adjustments. All three of these positions are considered to be mission-critical for the function of the office. Although it appears that this is new money that is being requested, all three positions were funded in FY2009. The Chief Financial Officer is responsible for providing support to all school districts in Pima County in relation to the financial requirements of the Arizona Department of Education. Moreover, the CFO is the financial administrator for the San Fernando, Redington, and Empire Elementary School Districts, as well as the financial administrator for the Pima Accommodation District and the County School Superintendent. The Principal Accountant provides critical support in administrative and financial function areas for the Pima Accommodation District and the San Fernando Elementary School District.

#### SUPPLIES & SERVICES

The Pima County School Superintendent is responsible for conducting all elections for governing board members in all Pima County school districts. In addition, the School Superintendent must contract with the Board of Supervisors when a school district governing board duly calls for a special election such as an override or bond election. In FY2010, there are five school districts in Pima County that our office projects will conduct a special election during the first half of 2009. The monies appropriated for conducting these elections will allow our office to prepare all statements, booklets, and perform any requirements for conducting an election as required by the Pima County Recorder and the Elections Department. School districts are required to pay for the services provided by our office for conducting the elections on their behalf. In essence, the appropriation of monies is considered a cost-service center to allow our office to begin the process to successfully conduct an election. Without appropriating these monies, school districts will be forced to provide up-front funding for conducting their elections creating an additional difficulty on districts to comply with their governing board's calls for special elections.

Pima Community College provides adult education services to the residents of Pima County. Pima County used to be the provider of these adult education services and these were passed on to PCC. Through an IGA, the County provided \$250,000 in annual funding to PCC for adult education. These monies are a vital component of the program and service as many as 4 adult education centers throughout Pima County. Elimination of these funds would severely impair PCC from providing quality educational services to adults such as English as a second language, citizenship classes, GED, and computer literacy programs. Residents across Pima County have relied upon PCC to provide them access to free adult education to be able to further their job skills.

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### Source of Mandate

ARS 15-103 - School Districts; Financial Mismanagement; Intervention  
ARS 15-302 - Power and Duties [of the County School Superintendent]  
ARS 15-303 - Apportionment of Funds  
ARS 15-306 - Register of Warrants  
ARS 15-308 - Providing Educational Services of an Accommodation School  
ARS 15-365 - Service Programs Operated through the County School Superintendent  
ARS 15-1000 County School Fund  
ARS 15-1001 Special County School Reserve Fund  
Contract No. 01-38-P-0700, Amendment No. 127463 - Intergovernmental Agreement Between Pima County Board of Supervisors On Behalf of Pima County Superintendent of Schools and Pima County Community College Districts for Pima County Adult Education Transition to Pima College Adult Education

## Program Service Summary

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

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**Service Description**

Perform accounting related activities relating to budgets, tax rates, and issuance of warrants for the school districts in Pima County as mandated by law.

**Service Mandates**

All functions of the Accounting Department are mandated in accordance with the reporting requirements established by Title 15 of Arizona Revised Statutes, the State Board of Education, and the Uniform System of Financial Records established by the Arizona Auditor General.

**Impact if Service is NOT Provided**

Without proper funding, the Accounting Department would not be capable of providing all the mandated services to Pima County's school districts as required by law.

**Objectives**

The objective of the Accounting Department is to meet all statutory deadlines on school finance as mandated by Title 15 of Arizona Revised Statutes.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Program Performance Measures	Planned	Estimated	Planned
Accounting Transactions	11,712,350	15,753,648	19,500,000
School District Revenue Collected	\$1,052,887,596	\$1,827,110,750	\$2,500,000,000
School District Expenditures	\$560,513,970	\$660,644,153	\$760,000,000
District Warrants Issued	210,277	252,634	295,000
School District Elections Conducted	3	17	6
Certificates of Educational Convenience Issued	99	135	150

Expenditures		Funding Sources	
Personal Services	364,224	Revenues	0
Supplies & Services	18,938	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	383,162
<b>Total Expenditures</b>	<b>383,162</b>	<b>Total Funding</b>	<b>383,162</b>

## Program Service Summary

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

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**Service Description**

The School Superintendent services as a community resources to provide educational services to small schools, district, charters, and home schooled children. Under new responsibilities required by Arizona Revised Statute, the office serves as the fiscal agent or administrator for school districts that are too small to have a functioning financial services sector or that are found to be in malfeasance of their duties. The office also service as a resouce to provide educational and professional development programs as an educational services agency (ESA) to schools throughout Pima County without regard to individual district boundaries. Finally, the office is capable of providing technology resources through a technology liaison housed through our office for the benefit of consulting and providing support to districts that are not capable of sustaining a fully functional informational technology infrastructure.

**Service Mandates**

Provide pivotal administrative functionality for Accounting and Educational Programs. The responsibilities and the duties of the area are necessary to ensure that Accounting and Educational Programs are implementing resources and meeting the mandates of the department as required by the law or through programmatic goals and objectives.

**Impact if Service is NOT Provided**

Without proper funding, the department would not be able to provide service to the Accounting and Educational Program sections of the office. This would cause several gaps of functional service to constituent districts in Pima County, as well as families and community members that are supported by the School Superintendent.

**Objectives**

Administer all administrative and operational functions of the department to seamlessly provide services - both educational and financial - to school districts.

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
Teaching Certificated Maintained	43,679	56,800	68,000
Governing Board Members Appointed	2	5	3

**Expenditures**

Personal Services	335,235
Supplies & Services	202,999
Capital Outlay	0
<b>Total Expenditures</b>	<b>538,234</b>

**Funding Sources**

Revenues	240,000
Operating Transfers	0
Fund Balance Support	0
General Fund Support	298,234
<b>Total Funding</b>	<b>538,234</b>

## Program Service Summary

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

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**Service Description**

To provide both educational and professional development services to underserved school districts and constituencies in Pima County. This allows districts to have adequate preparation and servicing to help better educate students in Pima County at minimal expense.

**Service Mandates**

Provide assistance to special programs, both professional development and educational in nature, to obtain grant funding for Pima County. Also, assist small school districts in Pima County as mandated by the Arizona Revised Statutes. The assistance includes fiscal support, professional development, educational enrichment, and other programs not normally available to small districts with limited resources.

**Impact if Service is NOT Provided**

The department would not be able to provide educational and professional development support to school districts to help their students meet the requirements of the Arizona Academic Standards. Without high quality professional development, districts are not in a position to better train their teachers to meet the rigorous demands of the Arizona Academic Standards and the highly qualified professional development standards of the No Child Left Behind Act of 2001. Moreover, there would be a difficulty to record and provide technical assistance to student who are identified to be home-schooled, as required by law.

**Objectives**

The objectives of the Educational Services program area are to provide educational and professional development services to underserved school districts and constituencies in Pima County. To help districts and constituencies in their efforts to effectively implement scientifically-based strategies that will align to the Arizona Academic Standards and the No Child Left Behind Act. Finally, to provide technical support and record the attendance of home-schooled students.

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Program Performance Measures	Actual	Estimated	Planned
Home School Children Tracked	441	807	950
Private School Children Tracked	3,960	2,105	2,750

<u>Expenditures</u>		<u>Funding Sources</u>	
Personal Services	310,043	Revenues	73,213
Supplies & Services	305,177	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	542,007
<b>Total Expenditures</b>	<b>615,220</b>	<b>Total Funding</b>	<b>615,220</b>

## Program Service Summary

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

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**Service Description**

As mandated by the Arizona Revised Statutes, the office is required to provide educational programs to incarcerated (delinquent), at-risk students, neglected students, and students residing in areas identified as unincorporated in Pima County. These unincorporated areas do not have a school or school district and students must be transported to neighboring districts to receive instruction. These services are generally provided through 4 school sites.

**Service Mandates**

Administer educational programs at the Pima County Adult Detention Center; Pima County Juvenile Detention Centers; for student residing in unincorporated areas of Mount Lemmon and Lukeville - as mandated by state statute.

**Impact if Service is NOT Provided**

The funding for the Accommodation District and Unorganized Territory Transportation are supported with State Equalization funding dollars, as well as state and federal grants from the Arizona Department of Education, the US Department of Education, and other organizations.

**Objectives**

To meet the requirements of state law as they relate to the education of children in the State of Arizona. As well as to provide assistance to students to meet all Arizona Academic Standards and standards for graduating from high school.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Juvenile Detention Students Served (<18 years of a	1,231	955	900
County Jail Students Served (18-21 years of age)	120	215	300

Expenditures		Funding Sources	
Personal Services	0	Revenues	2,281,000
Supplies & Services	2,281,000	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
		General Fund Support	0
<b>Total Expenditures</b>	<b>2,281,000</b>	<b>Total Funding</b>	<b>2,281,000</b>

## Program Service Summary

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

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**Service Description**

Under ARS 15-365, the School Superintendent is authorized to provide specialized educational programs include building strong consortium efforts with local school districts as an educational service agency. Consortium efforts can be related to professional development programs, constituency program, or service programs where program can be accomplished more efficiently and economically as mulldistrict operations. Some programs are also in response to federal, state, and local agency concerns regarding underserved school-age youth in Pima County. These programs can usually be developed in conjunction with federal, state, and local or non-profit agencies.

**Service Mandates**

To serve as the fiscal agent or fiscal administrator of specialized educational programs that are for the benefit of multiple school districts in Pima County. Also, to be a centralized point of contact for school districts to run a more efficient or cost-effective program operations. Finally, to provide any services that are mandated by ARS 15-365.

**Impact if Service is NOT Provided**

School districts will not be able to participate in service programs when experiencing financial or programmatic constraints. Without having proper organization and support, Special Programs is not capable of procuring, sustaining, and implementing programs through federal, state, local or non-profit grant funds.

**Objectives**

Pima Special Programs will continue to work collaboratively with constituents to provide fiscal, educational, and service-program support. This office will also continue to looks at comprehensive and cooperative solutions to help meet the needs of the educational community.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Special Programs Operated	18	19	20

Expenditures		Funding Sources	
Personal Services	0	Revenues	2,700,000
Supplies & Services	2,700,000	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	0
General Fund Support	0	General Fund Support	0
<b>Total Expenditures</b>	<b>2,700,000</b>	<b>Total Funding</b>	<b>2,700,000</b>

### Service Prioritization by Super Department

Super Dept: 4100  
 Super Dept Name: SCHOOL SUPERINTENDENT

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
EDUCATIONAL SERVICES	EDUCATIONAL SERVICES	1	(542,007)	542,007	To provide both educational and professional development services to underserved school districts and constituencies in Pima County. This allows districts to have adequate preparation and servicing to help better educate students in Pima County at minimal expense.
ADMINISTRATION	ADMINISTRATION	2	(298,234)	298,234	The School Superintendent services as a community resources to provide educational services to small schools, district, charters, and home schooled children. Under new responsibilities required by Arizona Revised Statute, the office serves as the fiscal agent or administrator for school districts that are too small to have a functioning financial services sector or that are found to be in malfeasance of their duties. The office also service as a resouce to provide educational and professional development programs as an educational services agency (ESA) to schools throughout Pima County without regard to individual district boundaries. Finally, the office is capable of providing technology resources through a technology liaison housed through our office for the benefit of consulting and providing support to districts that are not capable of sustaining a fully functional informational technology infrastructure.
ACCOUNTING	ACCOUNTING	3	(383,162)	383,162	Perform accounting related activities relating to budgets, tax rates, and issuance of warrants for the school districts in Pima County as mandated by law.

### Service Prioritization by Super Department

Super Dept: 4100  
 Super Dept Name: SCHOOL SUPERINTENDENT

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
PIMA ACCOMMODATION DISTRICT	PIMA ACCOMMODATION DISTRICT	4	0	0	As mandated by the Arizona Revised Statutes, the office is required to provide educational programs to incarcerated (delinquent), at-risk students, neglected students, and students residing in areas identified as unincorporated in Pima County. These unincorporated areas do not have a school or school district and students must be transported to neighboring districts to receive instruction. These services are generally provided through 4 school sites.
PIMA SPECIAL PROGRAMS	PIMA SPECIAL PROGRAMS	5	0	0	Under ARS 15-365, the School Superintendent is authorized to provide specialized educational programs include building strong consortium efforts with local school districts as an educational service agency. Consortium efforts can be related to professional development programs, constituency program, or service programs where program can be accomplished more efficiently and economically as multidistrict operations. Some programs are also in response to federal, state, and local agency concerns regarding underserved school-age youth in Pima County. These programs can usually be developed in conjunction with federal, state, and local or non-profit agencies.

### Program Service Codes

Super Dept: 4100

Super Dept Name: SCHOOL SUPERINTENDENT

Center		Program		Service	
4100102	ACCOUNTING	001	ACCOUNTING	0001	ACCOUNTING
4100101	ADMINISTRATION	002	ADMINISTRATION	0001	ADMINISTRATION
4100103	INFORMATION SYSTEMS	002	ADMINISTRATION	0001	ADMINISTRATION
4100200	EDUCATIONAL SERVICES	003	EDUCATIONAL SERVICES	0001	EDUCATIONAL SERVICES
8790400	ACCOMMODATION - GEN OPERATIONS	005	PIMA ACCOMMODATION DISTRICT	0001	PIMA ACCOMMODATION DISTRICT
8790401	ACCOMMODATION - FED & STATE GRANTS	005	PIMA ACCOMMODATION DISTRICT	0001	PIMA ACCOMMODATION DISTRICT
8790402	ACCOMMODATION - OTHER FUNDS	005	PIMA ACCOMMODATION DISTRICT	0001	PIMA ACCOMMODATION DISTRICT
8790300	ARS 15-365 GENERAL OPERATIONS	006	PIMA SPECIAL PROGRAMS	0001	PIMA SPECIAL PROGRAMS
8790301	ARS 15-365 FED & STATE GRANTS	006	PIMA SPECIAL PROGRAMS	0001	PIMA SPECIAL PROGRAMS
8790302	ARS 15-365 ALL OTHER FUNDS	006	PIMA SPECIAL PROGRAMS	0001	PIMA SPECIAL PROGRAMS

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Zero Base Budget Evaluation Report  
 Fiscal Year 2009/2010

**Wastewater Reclamation**

	<u>Does Not Meet Requirements</u>	<u>Meets Requirements</u>	<u>Comments</u>
<b>Deadlines Met</b>			
Interim - November 30		X	
Final - February 16		X	
<b>Thorough Review of Operations</b>		X	
<b>Strategic Operational Plan Established</b>			
Goals/Objectives Identified		X	
Performance Measures Defined		X	
<b>Required Fin Forms Completed</b>			
FinForm 13z		X	
FinForm 24z		X	
FinForm 25z		X	
FinForm 26z		X	
Organization Chart		X	
<b>Vacancy Savings Budgeted</b>		X	
<b>Line Items Justified</b>		X	
<b>Position Descriptions Provided</b>		X	

**ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE**

**WASTEWATER RECLAMATION**

**INCREASED FUNDING REQUEST IS FOR:**

Personal Services <input checked="" type="checkbox"/>	Supplies/Services <input checked="" type="checkbox"/>	Capital <input checked="" type="checkbox"/>	Revenues <input checked="" type="checkbox"/>	
	FY2008/2009 Adopted	FY2009/2010 Requested	FY2009/2010 Base Budget	Variance Between Req & Base Budget
<b>EXPENDITURES</b>				
PERSONAL SERVICES	38,098,861	37,208,529	38,098,861	(890,332)
SUPPLIES & SERVICES	90,310,088	92,795,530	90,310,088	2,485,442
CAPITAL OUTLAY	734,400	371,768	734,400	(362,632)
<b>TOTAL</b>	<b>129,143,349</b>	<b>130,375,827</b>	<b>129,143,349</b>	<b>1,232,478</b>
<b>REVENUES</b>				
LICENSES & PERMITS	5,000	5,000	5,000	0
CHARGES FOR SERVICES	121,916,920	137,439,045	121,916,920	15,522,125
FINES AND FORFEITS	58,800	10,000	58,800	(48,800)
INTEREST	2,411,626	2,267,300	2,411,626	(144,326)
MISCELLANEOUS	100,000	100,000	100,000	0
MEMO REVENUE	15,000,000	10,000,000	15,000,000	(5,000,000)
<b>TOTAL</b>	<b>139,492,346</b>	<b>149,821,345</b>	<b>139,492,346</b>	<b>10,328,999</b>
<b>Fund Balance Support</b>	(10,348,997)	(19,445,518)	(10,348,997)	(9,096,521)
<b>General Fund Support</b>	0	0	0	0
<b>FTEs</b>	599.0	580.0	599.0	(19.0)

**Description**

The Regional Wastewater Reclamation Department (RWRD) has prepared and is submitting their FY 2009/10 proposed Operations & Maintenance (O&M) Budget. While increased revenues generated by sewer user fees have allowed the department to address some of its operations and maintenance issues as well as provide supplemental funding for Bond 2004 capital improvement projects, connection fees have decreased to a level not seen since FY 2002/03, illustrating the need for caution regarding the reliance on this elastic revenue source. The department continues to move forward in a positive direction as noted by the following:

Additional resources to optimize the effectiveness of the maintenance efforts to maintain regulatory compliance within the conveyance system.

Continuation of the Sewer System Inspection and Inventory Program for newly added facilities that will come to improve data for the department's flow management and rehabilitation efforts.

Continued efforts to repair, rehabilitate or replace small diameter sewer lines and manholes identified as category 4 or 5.

Continued efforts related to the Operator Trainee Program to help insure that adequate human resources are ready and available when needed. In addition, the department will begin a training program focused on conveyance operations.

Focused effort at improved automation, process control, and SCADA to reduce/control costs.

Continued implementation of Computerized Maintenance Management System and automated inventory operating systems at our treatment facilities to better facilitate a preventive maintenance program.

Enhancement of the Hansen Database in support of the department's efforts to maintain more than 3,300 miles of conveyance system (pipes).

**Variance Explanations:**

**Revenues**

The revenue increase for charges for services of \$15,522,125 was due to the approved rate increase on 2/17/09. Plus an increase for growth of 1%. This amount also includes the impact of the approved rate increase from 2/17/09 of 12.75% volume rate immediately, July '09 and January '10 and \$1.50 to service fee increase immediately and January '10.

**Personal Services**

Personnel Services decreased by (\$890,332) mostly as a result of the following:

- (\$1,326,469) decrease related to unfunded 26 vacant FTEs
- (\$968,901) net reimbursement increase related to GIS reimbursements from other Public Works departments (\$222,260) change in IT charges which are now included in Administrative Overhead charge (\$978,392), and an increase for intradepartmental work orders of

## ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE

\$232,000

- \$386,912 change in anticipated attrition savings from 3% to 1.5% anticipated vacancy rate
- \$855,335 increase is related to the new requirement to budget for Other Post Employment Pension (OPEB) benefit cost
- \$271,929 increase related to 4 FTEs from Development Services during FY 08-09 but after FY 08-09 budget submission

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### Supplies & Services

Supplies increased by approximately \$232,695 mostly as a result of the following:

- \$195,615 increase in repair and maintenance supplies for Ina Energy facility (\$150,000) due to rebuilding Waukesha engine and generator unit and Field Operations for maintenance to clean operation equipment due to damaged hoses, and specialized tools (\$45,500)
- \$121,885 increase in chemicals due to overall rate increase and conveyance use
- \$67,079 increase in fuel, oil & lubricants at Ina Road power house and based on FY 08-09 actuals
- \$25,728 increase in computer equipment due to upgrading or replacing old and obsolete equipment
- (\$176,069) decrease in small tools & office equipment due to office furniture and equipment purchased for move from Pioneer Bldg to Public Works Bldg in FY 08-09

Services and Other Charges increased by approximately \$3,265,446 mostly as a result of the following:

- \$2,842,947 increase in non-medical professional mostly for a change in budget for CCTV assessment for all lines from Systems Development to O&M budget and flow modeling/metering svcs
- \$840,592 increase in administrative overhead charges from Central Finance due IT services now included here versus direct charge to department for IT positions, increase in Procurement support
- \$316,283 increase in electricity due to an anticipated rate increase during FY 09-10
- \$340,126 increase in motor pool due to equipment rate increased and an increase for Outlying Facilities; based on actual FY 08-09 usage
- (\$774,832) decrease in repair & maintenance buildings and grounds due a decrease in JOCs for repair of manholes and small segments of conveyance lines; based on FY 08-09 activity

Depreciation increased by \$3,212,936 due to the completion of additional capital improvement projects

Debt Service decreased by (\$1,747,651) mostly as a result of an estimated one time fiscal charge of \$1,125,000 for 2008 bond sale in FY 08-09

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### Capital Request

Capital Outlay decreased by approximately (\$362,632), which vary from year to year; due to the current economic conditions the department reduced all of their capital items.

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### FTEs

The Department obtained 2 FTEs from Flood Control and 7 FTEs from Development Services during FY 07-08 which are included in the department's total FTEs of 599. Additionally, during FY 08-09 the department obtained 4 additional FTEs from Development Services which are now included in our FY 09-10 budget. The department obtained a total of 13 positions from both Flood Control and Development Services.

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### Other Comments

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### Impact If Not Funded

If this FY09/10 proposed budget is not approved the following will be negatively impacted:

Conveyance Maintenance – Continued sewer condition assessment coupled with increased sewer repair, replacement or rehabilitation which should result in fewer sanitary sewer overflows (SSO's). Continued implementation of system-wide vector and odor control programs that have led to reductions in complaint calls. Continued implementation of Capacity Management Operations and Maintenance (CMOM), Environmental Management System (EMS) and International Organization of Standardization (ISO) programs. Division goal is continuous improvements and efficiency in all parameters of responsibility.

Treatment – Production of high quality effluent that meets all permitted compliance standards. Operate, maintain, and repair all wastewater treatment facilities to safely and professionally treat total customer capacity requirements. Satisfactorily process all biosolids to meet 503 regulatory compliance for treatment and disposal. Maximize utilization of bi-product methane to produce electricity from a renewable resource. Continue implementation of a Computerized Maintenance Management System (CMMS) that will increase preventive maintenance and reduce the need to react to "emergencies". Implement a centralized Supervisory Control and Data Acquisition (SCADA) command center, giving the department the ability to monitor treatment and conveyance processes from a central area. Optimize and prioritize all odor reduction and odor elimination equipment and processes in order to improve our "good neighbor" philosophy. Further promote a positive safety culture and environment which focuses on proactive and behavior based programs.

Compliance and Regulatory Affairs Office (CRAO) – Continue to operate the federally mandated requirements for a pre-treatment program with local business customers. This program minimizes the disposal of harmful products into the sewerage system and requires best management practices for all industrial sewer users. Increase the number and types of compliance tests required to maintain our treatment facilities in compliance with operating permits. Continue to build professional relationships with regulatory agencies to facilitate jointly developed solutions on issues of public health and safety.

Additionally the department will be not be in compliance with federal, state, and local regulatory requirements including National Pollution Discharge Elimination System (NPDES), Arizona Pollution Discharge Elimination System (AZPDES), sanitary sewerage overflow (SSO), aquifer protection permit (APP), storm water, air pollution, endangered species, critical habitat, the Sonoran Desert Conservation Plan, and Section 401 and 404 requirements.

## ADDITIONAL FUNDING REQUEST TO MAINTAIN CURRENT LEVEL OF SERVICE

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### Source of Mandate

BOS C3-6 Office of Revenue & Collection  
BOS Ordinance 2009-14 Clean User Fee  
BOS Ordinance 2009-14 Comp User Fee  
BOS Ordinance 2009-7 Sanitary Sewer User Fees  
BOS C16-1 Treasury & Finance

Pima County Merit System Rules and Personnel Policies; Federal Clean Water Act; USEPA Rules and Regulations; Arizona Revised Statutes Title II, Chapter 2, Article 4; A.A.C. Titles 18 Chapter 9 Environmental Quality, Water Pollution Control; A.A.C. Title 18 Chapter 9, A301, Aquifer Protection Permit - CMOM

State of Arizona Occupational Safety and Health Standards for General Industry (29 CFR PART 1910); State of Arizona OSHA Safety and Health Standards for the Construction Industry (29CFR PART 1926); State of Arizona Administrative Code Provisions R18-9-E301 and R18-9-Article 9; Arizona Structural and Pesticide Control Commission ARS 32-2321(B); Federal Department of Transportation (Commercial Drivers License) 49 CFR Part 40; The International Organization for Standardization (ISO) 9001 Quality; ISO 14001 Environmental, ISO 18001; Occupational Health and Safety (OHSAS).

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** CONVEYANCE SYSTEM  
**Service:** ADMINISTRATIVE/CUSTOMER SERVICE

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**Service Description**

Provide management and administrative support to the public sanitary sewage conveyance division staff as well as customer service, procurement, payroll, and regulatory compliance reporting.

**Service Mandates**

Pima County Merit System Rules and Personnel Policies; Federal Clean Water Act; USEPA Rules and Regulations; Arizona Revised Statutes Title II, Chapter 2, Article 4; A.A.C. Titles 18 Chapter 9 Environmental Quality, Water Pollution Control; A.A.C. Title 18 Chapter 9, A301, Aquifer Protection Permit - CMOM.

**Impact if Service is NOT Provided**

Management, administrative support and services for division staff will not be delivered at the level anticipated. Customer service delivery will be negatively impacted. Payroll and benefit services would require consolidation by others. Regulatory compliance reporting will be negatively impacted.

**Objectives**

- Superior customer service response to internal and external customers.
- . Vector, odor, and conveyance service and internal customer information requests are responded to within same day by customer service staff.
- Arizona Department of Environmental Quality (ADEQ) regulatory compliance reporting within required deadlines.
- . Maintain sufficient knowledgeable staff level, and adhere to required schedules and International Organization of Standardization (ISO) 14001 process standards.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Deliver customer service the same day	95%	95%	100%
ADEQ compliance deadlines met	100%	100%	100%

Expenditures		Funding Sources	
Personal Services	576,887	Revenues	0
Supplies & Services	1,158,316	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	1,735,203
		General Fund Support	0
<b>Total Expenditures</b>	<b>1,735,203</b>	<b>Total Funding</b>	<b>1,735,203</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** CONVEYANCE SYSTEM  
**Service:** GRAVITY SYSTEM

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**Service Description**

Provide preventive maintenance that proactively, effectively and efficiently, address requirements pursuant to the Compliance with Capacity Management Operations Maintenance (CMOM), and minimizes the impact of root growth, grease accumulation, and debris sedimentation within the public sanitary sewer conveyance system. This preventive maintenance program minimizes the sanitary sewer overflows, and extends the useful life of conveyance system appurtenances.

**Service Mandates**

Federal Clean USEPA Rules and Regulations; Arizona Revised Statutes Title II, Chapter 2, Article 4; A.A.C. Titles 18 Chapter 9, Environmental Quality, Water Pollution Control; A.A.C. Title 18 Chapter 9, A301, Aquifer Protection Permit - CMOM.

**Impact if Service is NOT Provided**

Public sanitary sewer system failure would be detrimental . Regional Wastewater Reclamation Department's (RWRD) ability to provide for the health, welfare, and safety of the community, through proper and effective operation of a public wastewater utility would be jeopardized. Regional Wastewater Reclamation Department and Pima County would be liable for regulatory enforcement, fines, litigations, and civil or criminal prosecution.

**Objectives**

- Maintain an effective area rod program.
- . Complete area rod program on 1/5 (approx. 620 mi.) of the collection gravity system annually.
- Maintain sufficient staff levels.
- . Allocate resources to reduce scheduled maintenance work order backlog.
- Maintain sufficient production levels required to maintain preventive maintenance schedules. . Service
- 14,000,000 feet of the public sanitary sewer conveyance system annually.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Area rod annual footage completed	454 Miles	568 Miles	682 Miles
Reduce work order backlog	3,500	1,700	900
Service 14,000,000 feet annually	93%	97%	100%

Expenditures		Funding Sources	
Personal Services	3,636,418	Revenues	0
Supplies & Services	426,609	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	4,063,027
		General Fund Support	0
<b>Total Expenditures</b>	<b>4,063,027</b>	<b>Total Funding</b>	<b>4,063,027</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** CONVEYANCE SYSTEM  
**Service:** MATERIALS AND SUPPLIES

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**Service Description**

Purchase of equipment or parts to supply personnel with the tools needed to complete daily task and operation. Other supplies used frequently are: fluorescent paint, work gloves, and sodium hypochlorite. All equipment, materials and supplies are inventoried daily by the department for budget tracking purposes, and work functionality. Monitor performance measures for personnel usages, and assist department in maintenance to deter from emergency situation.

**Service Mandates**

Arizona Revised Statutes 5:104.01 Audits and Special investigations, exemption; Federal Clean Water Act - USEPA Rules and Regulations; Arizona Revised Statutes Title II, Chapter 2 Article 4; A.A.C. Titles 18 Chapter 9 Environmental Quality, Water Pollution Control; A.A.C. Title 18 Chapter 9, A301, Aquifer Protection Permit - CMOM

**Impact if Service is NOT Provided**

There would be an increase in excess and obsolete inventory as non-compliant inventory transitions due to a lack of physical inventory within synergen. Public sanitary sewer system failure would be detrimental. Regional Wastewater Reclamation Department's ability to provide for the health, welfare and safety of the community, through proper and effective operation of a public wastewater utility would be jeopardized. Regional Wastewater Reclamation Department and County would be liable for regulatory enforcement, fines, litigations, and civil or criminal prosecution.

**Objectives**

- Implementation of Synergen Inventory
  - Maintain accurate inventory of the warehouse. . Accurate
  - quarterly physical inventory to mirror Finance Divisions records (10% of total inventory).
  - . Accurate yearly physical inventory with Finance Division (100% of total inventory).
  - Maintain an accurate inventory budget . Put daily
  - stock on minimum/maximum thresholds to improve ordering on-hand stock. Minimizes wasteful spending. . Inventory items
  - Security Access.
- are controlled stock. Make sure personnel are trained to fill out inventory request forms for all controlled stock.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Inventory reconciliation	N/A	85%	90%
Maintain accurate inventory	N/A	85%	90%
Security access	85%	90%	95%

Expenditures		Funding Sources	
Personal Services	0	Revenues	0
Supplies & Services	57,471	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	57,471
		General Fund Support	0
<b>Total Expenditures</b>	<b>57,471</b>	<b>Total Funding</b>	<b>57,471</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** CONVEYANCE SYSTEM  
**Service:** PROJECT, PROGRAM, DATA MGT AND FIELD SUPPORT

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**Service Description**

Develops and maintains diverse engineering consultant contracts, and internal operation and maintenance projects. Accurately maintain current Computerized Maintenance Management System (CMMS) database of all conveyance system maintenance activities. Provide technical resources and personnel to coordinate and/or conduct inspections of the conveyance system.

**Service Mandates**

Federal Clean Water Act USEPA Rules and Regulations; Arizona Revised Statutes Title II, Chapter 2, Article 4; A.A.C. Titles 18 Chapter 9, Environmental Quality, Water Pollution Control; A.A.C. Title 18 Chapter 9, A301, Aquifer Protection Permit (AAP) - CMOM R18-9-E301-4.01; General (APP) Permit Specifies minimum design standards; Pima County Code Title 13 Public Services, Division II Chapter 13; Pima County/City of Tucson Standard Details and Specifications for Public Improvements

**Impact if Service is NOT Provided**

Public sanitary sewer system failure would be detrimental. Regional Wastewater Reclamation Department's (RWRD) ability to provide for the health, welfare, and safety of the community, through proper and effective operation of a public wastewater utility would be jeopardized. Regional Wastewater Reclamation Department and Pima County would be liable for regulatory enforcement, fines, litigations, and civil or criminal prosecution.

**Objectives**

- Provide infrastructure condition assessment.
- . Increase total footage of conveyance lines inspected by in-house Closed Circuit Television (CCTV).
- Provide system-wide odor program.
- . Through proactive efforts and system-wide monitoring obtain reductions of odor complaints.
- Provide support in sewer maintenance efforts of the conveyance system operations and maintenance processes.
- . Reduce Sanitary Sewer Overflows (SSO).

<b>Program Performance Measures</b>	<b>FY2007/2008 Actual</b>	<b>FY2008/2009 Estimated</b>	<b>FY2009/2010 Planned</b>
Miles inspected by CCTV	225	175	300
Odor call reduction	356	325	293
SSO reduction	93	80	72

<b>Expenditures</b>		<b>Funding Sources</b>	
Personal Services	1,123,981	Revenues	0
Supplies & Services	5,291,318	Operating Transfers	0
Capital Outlay	44,670	Fund Balance Support	6,459,969
		General Fund Support	0
<b>Total Expenditures</b>	<b>6,459,969</b>	<b>Total Funding</b>	<b>6,459,969</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** CONVEYANCE SYSTEM  
**Service:** SAFETY AND TRAINING

---

**Service Description**

Environmental Planning and Safety training is provided for the Conveyance Division staff for confine space entry, forklift, ergonomic, control of hazardous energy, traffic work zone, environmental stewardship training, International Organization for Standardization (ISO), and support training.

**Service Mandates**

Federal Clean Water Act, USEPA rules and regulations; Arizona Revised Statutes Title II, Chapter 2, Article 4; A.A.C. Titles 18 Chapter 9, Environmental Quality, Water Pollution Control; A.A.C. Title 18 Chapter 9, A301, Aquifer Protection Permit - CMOM; State of Arizona Occupational Safety and Health Standards for General Industry (29 CFR PART 1910); State of Arizona OSHA Safety and Health Standards for the Construction Industry (29CFR PART 1926); State of Arizona Administrative Code Provisions R18-9-E301 and R18-9-Article 9; Arizona Structural and Pesticide Control Commission ARS 32-2321(B); Federal Department of Transportation (Commercial Drivers License) 49 CFR Part 40; The International Organization for Standardization (ISO) 9001 Quality; ISO 14001 Environmental, ISO 18001; Occupational Health and Safety (OHSAS).

**Impact if Service is NOT Provided**

If services are not provided, the Conveyance Division will not be in compliance with the Arizona Occupational Safety and Health Standards, and other federal, state, and local standards. In addition to not being in compliance with federal, state, and local standards the Conveyance Division may forfeit all three (3) of its current ISO certifications.

**Objectives**

- Provide a more formalized set schedule of safety and training sessions.
- . Implement health and safety training program for Conveyance Division.
- Maintain ISO certifications.
- . Provide training and tools to the process owners for maintaining compliance with ISO standards.
- Reduction of accidents.
- . Increase employee knowledge and awareness of manufacture operation, and safety aspect of equipment utilized for maintenance activities.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
% of employees trained	100%	100%	100%
% of ISO certifications maintained	100%	100%	100%
% reduction of accident and injury	99%	99%	99%

Expenditures		Funding Sources	
Personal Services	278,540	Revenues	0
Supplies & Services	114,753	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	393,293
		General Fund Support	0
<b>Total Expenditures</b>	<b>393,293</b>	<b>Total Funding</b>	<b>393,293</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** CONVEYANCE SYSTEM  
**Service:** SYSTEM MAINTENANCE

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**Service Description**

To ensure that the Public Sanitary Sewage Conveyance Pumping Systems, Wastewater Collection System, Pumping Systems, Operation and Maintenance, Systems Control and Data Acquisition (SCADA), Flow Management Support, Field Operations Warehouse, and Fleet Management Support are operating in an effective and efficient manner, and maintains compliance with all regulatory requirements. Provide flow management support to the gravity segment of the collection systems by assisting with portable pumping systems to field engineering, and contractors that have portable pumping systems and service. In addition, provide protection to the community, public health, and the environment.

**Service Mandates**

Federal Clean Water Act USEPA Rules and Regulations; Arizona Revised Statutes Title II, Chapter 2, Article 4; A.A.C. Titles 18 Chapter 9, Environmental Quality, Water Pollution Control; A.A.C. Title 18 Chapter 9, A301, Aquifer Protection Permit - CMOM.

**Impact if Service is NOT Provided**

Failure of the wastewater pumping system would be detrimental. Regional Wastewater Reclamation Department's ability to provide for the health, welfare and safety of the community, through proper and effective operation of the public wastewater utility would be jeopardized. Regional Wastewater Reclamation Department and County would be liable for regulatory enforcement, fines, litigations, and civil or criminal prosecution.

**Objectives**

- Reduce reportable sanitary sewer overflows (SSO).
- . Proactively, efficiently, and effectively maximize the divisions wastewater pumping systems to eliminate sanitary sewer overflows, and extend the life of the pumping systems and appurtenances.
- Improvement of SCADA system.
- . Continue improvement of telemetry and SCADA system in alliance with SCADA Master Plan to eliminate persistent alarm generated work orders.
- Improve wastewater by-pass equipment and pump station reliability.
- . Maintain all pumps in working order, repair or replace all non-working by-pass pumps, complete a minimum of 95% of all pump maintenance work orders issued by Computerized Maintenance Management System (CMMS) in FY 09-10.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
SSO Statistics	1	5	0
SCADA alarm work order reduction	428	385	347
CMMS work orders closed	95%	95%	95%

Expenditures		Funding Sources	
Personal Services	732,260	Revenues	0
Supplies & Services	684,542	Operating Transfers	0
Capital Outlay	15,200	Fund Balance Support	1,432,002
		General Fund Support	0
<b>Total Expenditures</b>	<b>1,432,002</b>	<b>Total Funding</b>	<b>1,432,002</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** PLANNING & ENGINEERING  
**Service:** CAPITAL IMPROVEMENT PROGRAM

---

**Service Description**

Develop and implement the Capital Improvement Program (CIP) for the Regional Wastewater Reclamation Department. This includes new conveyance construction, engineering, design, treatment facility capacity expansions and rehabilitation, and coordinate completion of construction. The Capital Improvement Program Management coordinates all of Synergen's CIP transactions to assist the Project Managers with cost effectiveness, and efficient delivery of CIP projects. In addition, the Project Management for the Regional Optimization Master Plan monitors all core projects including contract development, and delivery.

**Service Mandates**

Federal Clean Water Act; 33 U.S.C., U.S. EPA Rules and Regulations; Title II, Chapter 2, Article 4, Arizona Revised Statutes; Arizona Administrative Register, Title 18, Chapter 9, Article 1; Pima County Procurement Code, Title 11.

**Impact if Service is NOT Provided**

Pipes and manhole failure may occur at an accelerated rate and will be non-compliant with state and federal laws resulting in an adverse effect on human health and property loss. Project delivery will not take place within scope, budget, and schedule resulting in non-compliance with federal and state regulations and laws. Contractual financial obligations will not be processed in a timely manner resulting in delays, fines, and litigation.

**Objectives**

- Prevent sanitary sewer overflows (SSO's) from the County's sewer conveyance system.
- Repair any section of the County's conveyance system which have been compromised prior to failure.
- Delivery of CIP projects on time, and within approved budget.
- Monitor CIP projects within approved budget, and required schedule.
- Facilitate financial control of CIP projects (inception to completion).
- Process invoices for CIP projects within regulatory required time frames.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Pipe & manhole repair work orders completed	N/A	95%	95%
Projects within 5% of budget	N/A	90%	90%
Projects within 90 days of approved schedule	N/A	90%	90%
Non-construction invoices process within 30 days	N/A	90%	90%
Construction invoices process within 14 days	N/A	90%	90%

Expenditures		Funding Sources	
Personal Services	1,250,913	Revenues	0
Supplies & Services	1,418,479	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	2,669,392
		General Fund Support	0
<b>Total Expenditures</b>	<b>2,669,392</b>	<b>Total Funding</b>	<b>2,669,392</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** PLANNING & ENGINEERING  
**Service:** ENGINEERING

---

**Service Description**

The Engineering Services Section develops and maintains public sewer system standards and procedures for Pima County. This section provides engineering technical support for the conveyance system, and wastewater reclamation facilities as well. Services are provided daily 24/7 for location information of Pima County owned and maintained underground sewer utilities per state mandated laws. In addition, inspection of construction and repair of all public sanitary sewer systems and associated facilities, through flow management, are provided. Plan reviews are performed with inspections of sewer systems while identifying capacity restrictions within the collection system.

**Service Mandates**

ARS 32:130 Review of drawings, plans or design specifications by public agencies; ARS 32:142 Public Works; A.A.C. Title 18, Chapter 9 Environmental Quality Water Pollution Control; Federal Clean Water Act; Pima County Codes Title 13.20 Sanitary Sewer Construction, Connections and Fees, Title 13.36 Industrial Wastewater; Pima County Ordinance 1988-54; ARS 40:360 Underground Facilities; ARS 40:360.21.13 Groundwater Management Plan.

**Impact if Service is NOT Provided**

Standard enforcement and compliance oversights during the installation of new repair and maintenance, and processing of construction related documents for Pima County owned sewer utilities would cease. This would result in life-threatening sewer breaks, and sanitary sewer overflows. Identification, planning, standardized design, and Pima County Code enforcement of projects for the department would not occur, thus resulting in an inferior, faulty, and risk prone sewer system. Aging infrastructure would reduce to breaks, leakage, and would be under capacity for transporting wastewater to current treatment facilities resulting in life-threatening situations without any proper respond. The cumulative results will negatively affect the safety and health of the general public, and would result in increased liability for Pima County. Compliance with Capacity Management Operations Maintenance (CMOM) regulations would not occur.

**Objectives**

- Improve permit, flow management plan, and construction plan review tracking.
- . Implement and track all permit and review activities in a shareable computer tracking system.
- Improve turn around time and communication for Flow Management Plan (FMP).
- . Complete FMP review within review period.
- Accurately mark for BlueStake.
- . Meet 99% accuracy for Blue Stake annually.
- Expand the model to incorporate the collection systems to the various outlying facilities as those assets are inventoried.
- . Complete one sub-regional facility model per year.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Database tracking of permits and project review	N/A	80%	90%
Timely FMP review	N/A	70%	80%
Mark accuracy for Blue Stake no hits & call resp	N/A	99%	99%
Hydraulic Model to include 1 sub-regional facility	N/A	100%	100%

Expenditures		Funding Sources	
Personal Services	2,642,326	Revenues	0
Supplies & Services	2,876,995	Operating Transfers	0
Capital Outlay	4,000	Fund Balance Support	5,523,321
		General Fund Support	0
<b>Total Expenditures</b>	<b>5,523,321</b>	<b>Total Funding</b>	<b>5,523,321</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** PLANNING & ENGINEERING  
**Service:** PLANNING AND CAPACITY MGT

---

**Service Description**

Ensure compliance with Arizona Department of Environmental Quality (ADEQ) regulations by issuing sewer capacity assurances, and tracking sewer capacity reservations and commitments. Provide guidance and assistance to the general public, and developers seeking sanitary sewer service for their projects. Coordinate, develop, and supply cost estimates for the Department’s Five-Year Capital Improvement Program (CIP). Provide for long-range CIP planning by developing and maintaining long-range service area plans to appropriately, economically, and environmentally plan for future growth and development.

**Service Mandates**

Federal Water Pollution Control Act; Arizona Revised Statutes Title 49, Chapter 1, Article 3 Environmental Nuisances; Arizona Revised Statutes Title 49, Chapter 2 Water Quality Control; Arizona Administrative Code, Title 18, Chapter 9 Department of Environmental Quality, Water Pollution Control; Pima County Code Title 13 Public Services

**Impact if Service is NOT Provided**

Construction of wastewater infrastructure will face increased costs and delays. Frequent and severe sanitary sewer overflows will create immediate public health threats. Non-compliance with the terms and conditions of the following: ADEQ Aquifer Protection Program, Arizona Pollutant Discharge Elimination System, Reclaimed Wastewater Reuse, and Capacity Maintenance Operations, and Management Permits will cause enforcement actions, including moratoriums, financial penalties, criminal charges and imprisonment of public officials may result.

**Objectives**

- Ensure compliance with ADEQ's capacity assurance regulations.
- . Analyze the conveyance system to ensure capacity is available for each proposed new development.
- . Monitor and track all reservations and commitments of sewer capacity.
- Assist the general public and developers in obtaining sanitary sewer service connections.
- . Review and comment on specific plans for rezonings, subdivision plans, commercial development plans, and other proposed land use changes to ensure the orderly expansion of the public sanitary sewer system.
- Establish a Capital Improvement Project (CIP) that is economically and environmentally sound for future growth and development.
- . Develop cost effective projects that are submitted for incorporation into the Five Year CIP.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Number of capacity analyses performed	451	400	500
Month avg analysis of processing time per capacity	33	31	14
# of contacts w/ the general public & developers	2234	2000	2500
% of projects incorporated in the 5 yr CIP	N/A	85%	90%

Expenditures		Funding Sources	
Personal Services	1,070,437	Revenues	0
Supplies & Services	2,243,893	Operating Transfers	0
Capital Outlay	4,900	Fund Balance Support	3,319,230
		General Fund Support	0
<b>Total Expenditures</b>	<b>3,319,230</b>	<b>Total Funding</b>	<b>3,319,230</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** PLANNING & ENGINEERING  
**Service:** PLANNING, ENGINEERING, AND CIP SUPPORT

---

**Service Description**

Manage and coordinate the Department's strategic high profile engineering planning. Coordinates the Regional Wastewater Reclamation Advisory Committee (RWRAC) activities. Liaison with the Pima Association of Governments on the Area-Wide 208 Plan. Manage and maintain the Department's sewer maps, engineering drawings, and connection records of the public sanitary sewerage system.

**Service Mandates**

Federal Water Pollution Control Act; Arizona Revised Statutes Title 49, Chapter 1, Article 3 Environmental Nuisances; Arizona Revised Statutes Title 49, Chapter 2 Water Quality Control; Arizona Administrative Code, Title 18, Chapter 9 Department of Environmental Quality, Water Pollution Control; Pima County Code Title 13 Public Services.

**Impact if Service is NOT Provided**

The ability to locate existing sewer facilities for the purpose of operation, maintenance, blue stake services, and providing information to the public would be severely limited. This would result in non-compliance and violation of Pima County Code Title 7, Chapter 7.21 Liquid Waste; Title 13 Public Sewers; Arizona Administrative Code, and Title 18, Chapter 9, Department of Environmental Quality, and Water Pollution Control.

**Objectives**

- Establish a dynamic Department Strategic Plan.
- . Develop and publish bi-annual updates to the Department strategic plan.
- Ensure Map Guide contains all existing sewer line as-built records.
- . Convert existing 35mm microfiche into an electronic format and download into Map Guide.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Revise & publish Department Strategic Plan	N/A	50% complete	100% comple
Increase # of sewer lines shown on Map Guide	28,000	30,000	35,000

Expenditures		Funding Sources	
		Revenues	0
Personal Services	1,735,496	Operating Transfers	0
Supplies & Services	254,132	Fund Balance Support	1,993,628
Capital Outlay	4,000	General Fund Support	0
<b>Total Expenditures</b>	<b>1,993,628</b>	<b>Total Funding</b>	<b>1,993,628</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** TREATMENT OPERATIONS  
**Service:** ADMINISTRATION

---

**Service Description**

Provide administrative and technical support services for the operations and maintenance staff in the treatment facilities to assist with meeting state, federal, and local regulatory requirements. These requirements will contribute to an increase in knowledge to receive, treat and dispose of wastewater, effluent, biosolids, and to ensure that all facilities are operating safely and efficiently daily 24/7 and 365 days a year .

**Service Mandates**

ARS 11:251 General powers and duties of the Board of Supervisors; ARS 11:264 Authority to operate a sewage system; ARS 4:361 The Department shall adopt and enforce rules: 1) Relating to plans and specifications for constructing, improving, altering, operations sewage systems, and disposal plants for treating sewage; and 2) To classify treatment plants, certify operation personnel according to their skill knowledge, and experience necessary within the classification; ARS 48:251; Merit System; ARS 49:10 Environmental Protection; Ordinance 1998-84 Hauled liquid waste, septage disposal; A.A.C. R18:11-101 Effluent limitations contained in the Water Quality Standards in the Arizona Administrative Code.

**Impact if Service is NOT Provided**

Without administrative and technical support, the operation and maintenance of sanitary sewage treatment facilities in the region would be adversely impacted. Core administrative functions and maintaining SCADA systems both greatly increase the efficiency of the plant processes. The absence of these critical administrative and technical support functions would create confusion, lack of coordination, and continuity in operation and maintenance functions jeopardizing the welfare, safety and health of the general public, and adversely impact the environment.

**Objectives**

- Upgrade and utilize SCADA technologies to enhance treatment process and conveyance monitoring.
- . Develop enhanced training program specific to SCADA Control Room and multi-plant monitoring.
- Ensure that each division's budget meets approved and planned work objectives.
- . Manage all division security, administrative functions and budgets, including operations, maintenance, inventory, SCADA and ancillary division budgets to provide the highest quality of treatment, efficiently, and at the lowest operating cost.
- Ensure that safety programs and appropriate training occur throughout the Division.
- . Reduce total recordable incident rate (TRIR) and "near misses" for the protection of personnel and facilities.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
SCADA	Upgrade	Implement & staff	Major improv
Meet year-end under budget goal	2.75%	2.50%	2%
TRIR - Safety reportable injuries	< 22	< 8	< 5

Expenditures		Funding Sources	
Personal Services	3,402,104	Revenues	0
Supplies & Services	1,047,127	Operating Transfers	0
Capital Outlay	32,500	Fund Balance Support	4,481,731
		General Fund Support	0
<b>Total Expenditures</b>	<b>4,481,731</b>	<b>Total Funding</b>	<b>4,481,731</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** TREATMENT OPERATIONS  
**Service:** OPERATION AND MAINTENANCE

---

**Service Description**

To operate and maintain treatment facilities in accordance with state, federal and local regulatory requirements to receive, treat and dispose of wastewater, effluent, biosolids, and to ensure that all facilities are operating safely and efficiently daily 24/7 and 365 days a year. This is accomplished by monitoring the treatment processes, maintaining adequate parts, tools, equipment, and supplies to properly maintain treatment equipment and infrastructure.

**Service Mandates**

ARS 11:251 General Powers and duties of the Board of Supervisors; ARS 11:264 Authority to operate a sewage system; ARS 49:361 The Department shall adopt and enforce rules: 1) Relating to plans and specifications for constructing, improving, altering, operations sewage systems, and disposal plants for treating sewage; and 2) To classify treatment plants, certify operation personnel according to their skill knowledge, and experience necessary within the classification; ARS 48:251; Merit System Rules; ARS 49:10 Environmental Protection; Ordinance 1998-84 Hauled liquid waste, septage disposal; A.A.C. R18:11-101 Effluent limitations contained in the Water Quality Standards in the Arizona Administrative Code.

**Impact if Service is NOT Provided**

The operation and maintenance of facilities, and the treatment of sanitary sewage in the region would cease. The result would jeopardize the welfare, safety and health of the general public, and adversely impact the environment.

**Objectives**

- Comply with permit criteria for water quality, air quality and biosolids.
- . Maintain performance level of five or fewer reportable regulatory permit exceedences.
- Maintain treatment process, equipment, and infrastructure to ensure efficient and safe operation of all facilities
- . Maintain standard of no more than a 5% downtime for critical process equipment.
- Maintain proper and adequate inventory tools, supplies, equipment, and personal protection equipment to support operations and maintenance personnel.
- . Perform required inventory counts, and analysis semi-annually to ensure proper inventory stock and equipment levels.
- Provide cost effective, and reliable electrical and thermal energy services to support the treatment processes.
- . Research and identify improved equipment to reduce siloxane concentrations in methane.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Environmental reportable exceedences	<5	<5	<5
Obsolete inventory	<8%	<5%	<3%
Co-generation thermal energy services	Install gas dryers	Cut siloxane 50 ppm	Cut siloxane 30
Maintenance vs repair	50%	Improve to 60%	Improve to 70

**Expenditures**

Personal Services	10,731,786
Supplies & Services	18,292,213
Capital Outlay	24,498
<b>Total Expenditures</b>	<b>29,048,497</b>

**Funding Sources**

Revenues	0
Operating Transfers	0
Fund Balance Support	29,048,497
General Fund Support	0
<b>Total Funding</b>	<b>29,048,497</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** TREATMENT OPERATIONS  
**Service:** REGULATORY COMPLIANCE

---

**Service Description**

Ensure federal, state and local regulatory compliance for Department wastewater conveyance systems, and treatment facilities by monitoring industrial discharges, effluent, and sludge. The operational structure includes a Pretreatment Program, a state licensed laboratory and a Compliance Unit for data compilation, reporting, and permitting requirements.

**Service Mandates**

Clean Water ACT (CWA), 40 CFR-403 Sec 307 Pretreatment Standards for Industrial and Commercial Dischargers;  
 Clean Water ACT (CWA), 40 CFR-503 Code of Federal Regulations for biosolids regulations, monitoring and application;  
 ACC R18-9 Water quality monitoring requirements; ARS 49:209 AZ Industrial Discharges to Public Sewers, Permitting, Fees;  
 ARS 49:10 Environmental Protection; Local Ordinance 1991-140 Industrial Wastewater Ordinance; ARS 36-495 et seq. Environmental Laboratories, Licensure, Rules and Regulations.

**Impact if Service is NOT Provided**

Federal and state law, as well as local ordinances, require the monitoring, sampling and analysis of sanitary sewage through the treatment process prior to discharge. The periodic negotiations of criteria in numerous permits have a direct bearing on costs to meet permit compliance requirements. In addition, these permit negotiations are critical to maintain reasonable permit criteria that the program processes can accomplish without exorbitant costs. These functions must be done by the internal Compliance and Regulatory Affairs Office (CRAO) or an outside provider. If the samples are not taken as required by permit for each facility, and properly analyzed to report to the regulatory agencies on a mandated schedule, then fines and criminal charges may be imposed against the "responsible party(s)". These charges would be filed against the Senior County management, and Board of Supervisors for lack of adequate program funding. Fines imposed for not meeting specific criterias amount up to \$27,500 per criteria, per day.

**Objectives**

- Ensure that each of Pima County's wastewater treatment facilities operate within the guidelines established in the respective federal, state and local mandates, and regulatory permits.
- . Research and report on regulatory issues affecting our community. Submit a semi-annual report detailing the status of emerging pollutants and changes in regulatory issues, and our progress in addressing those concerns.
- Maintain efficiency in the Industrial Pretreatment Program and monitoring the production and disposal of biosolids.
- . Continue to implement the national pretreatment standards by controlling pollutants that pass through or interfere with the treatment processes in Publicly Owned Treatment Works, or which may contaminate sewage sludge.
- Maintain laboratory license, demonstrate proficiency of laboratory testing and practice safe laboratory practices.
- . Annual review and distribution of chemical hygiene plan, and conduct a laboratory safety meeting every calendar month.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Permit accuracy standards report	6 amended	<3 amended	0 amended
ID source of contamination in Industrial Pretreat	60% identified	70% identified	75% identifie
Lab test to reduce # of unanalyzed samples	14 unanalyzed	<5 unanalyzed	0 unanalyzer

Expenditures		Funding Sources	
		Revenues	0
Personal Services	4,110,809	Operating Transfers	0
Supplies & Services	1,149,182	Fund Balance Support	5,264,491
Capital Outlay	4,500	General Fund Support	0
<b>Total Expenditures</b>	<b>5,264,491</b>	<b>Total Funding</b>	<b>5,264,491</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** REGIONAL WASTEWATER RECLAMATION ADMINISTRATION  
**Service:** ADMINISTRATION

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**Service Description**

Responsible for the efficient operations of Pima County's Regional Wastewater Reclamation conveyance and treatment facilities. Administers customer service for sewer user accounts, payroll, recruitment, employee services, and financial management including budgeting, accounts payable, and accounts receivable functions. Plans and institutes the department's communication activities for both the public and department employees.

**Service Mandates**

Arizona Revised Statutes 11:264 Authority to operate sewerage systems, sewer system user fees, bonding authority; Ordinance Title 13 Chapter 20 and 24 Connection and sewer user fees; Arizona Revised Statutes 35:131 Public Finances; Arizona Revised Statutes 11:671 Financing wastewater treatment facilities and non-point source projects; Arizona Revised Statutes 48:251; Merit System Rules; Board of Supervisors Resolution 1991-138.

**Impact if Service is NOT Provided**

Department operations of treatment and conveyance systems would be negatively impacted. Local, state and federal laws and regulations would not be effectively implemented in the department. Directives from Board of Supervisor's, County Administrator, and Deputy County Administrator would not be conveyed properly to division operations. This would severely impact the goal of the department in providing the safe collection, treatment, and disposal of wastewater which would negatively affect the welfare, safety, and health of the general public.

**Objectives**

- Provide direction, coordinate and allow for the operation of four major divisions of Regional Wastewater Reclamation: Treatment, Conveyance Systems, Engineering, and Administration.
- . Ensure that adequate processes are in place to comply with local, state and federal laws, and County policy and directives.
- Provide administrative and financial services to other divisions in department.
- . Provide guidance, information, and support as requested in a timely manner.
- Maintain a positive working relationship with local media, and residents who contact the department seeking information or reporting concerns.
- . Respond to media inquires in a timely manner.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Monthly Exec team communiqué w/employees	2	4	6
Timely deadlines & rspn to cust questions	100%	100%	100%
Return calls/emails w/in 2 hrs of receipt	100%	100%	100%

Expenditures		Funding Sources	
Personal Services	3,639,968	Revenues	0
Supplies & Services	34,745,376	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	38,385,344
		General Fund Support	0
<b>Total Expenditures</b>	<b>38,385,344</b>	<b>Total Funding</b>	<b>38,385,344</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** REGIONAL WASTEWATER RECLAMATION ADMINISTRATION  
**Service:** CUSTOMER SERVICE

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**Service Description**

Provide accurate billing services to more than 260,000 accounts. This includes setting up, calculating, adjusting and collecting from customers. Process and collect small claims, liens and garnishments related to delinquent sewer users and Development Services zoning violations. Negotiate Intergovernmental Agreements (IGA) and contract with more than 30 water companies. Assist with the Sewer Outreach Subsidy (SOS) Program for qualifying customers.

**Service Mandates**

Arizona Revised Statue 11:264 Authority to bill for sewer user fees; ARS 44:1201 Authority to pay interest on fees paid in error; County Ordinance Title 13; Public Services, Chapter 13.24 Sanitary Sewer User Fees.

**Impact if Service is NOT Provided**

User Fee revenue would not be billed and collected accurately and in a timely manner. Funding of Department's operations and maintenance of conveyance and treatment systems would be negatively impacted. Equitable treatment of customers required to pay for service would be jeopardized (i.e., collections of delinquent accounts). Provide monthly billing and collections in a timely manner in order to provide funds necessary for the wastewater reclamation services provided by the Department.

**Objectives**

- Accurately bill and collect for approximately 260,000 accounts per month.
- . Collect delinquent sewer user fees at lowest possible level.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Accounts billed monthly	260,000	261,000	262,500
% of accounts collected	99%	99%	99%
% of revenues written off	1%	1%	1%

Expenditures		Funding Sources	
Personal Services	360,360	Revenues	0
Supplies & Services	2,988,153	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	3,348,513
		General Fund Support	0
<b>Total Expenditures</b>	<b>3,348,513</b>	<b>Total Funding</b>	<b>3,348,513</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** REGIONAL WASTEWATER RECLAMATION ADMINISTRATION  
**Service:** EMPLOYEE SERVICES

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**Service Description**

Provide excellent customer service in the preparation of the bi-weekly payroll and coordination of benefits. Assist with development of selective criteria, selection process methods, and recruitment needs to fill Department vacancies in an effective and efficient manner. Provide assistance in appropriately applying Pima County Personnel Policies and Merit System Rules as needed. Provide mandated training, and develop Loss Prevention and Occupation Safety and Health Administration (OSHA) training.

**Service Mandates**

Pima County Merit System Rules; Department Personnel Policies; Administrative Procedures; and Pima County Risk Management Administrative Procedures; Fair Labor Standards Act; Americans with Disabilities Act, 29 CFR Labor; (OSHA), 40 CFR Protection of Environment; ARS 28-3221 CDL License.

**Impact if Service is NOT Provided**

Services are mandated by federal and state law as well as Pima County Merit System Rules, Department Personnel Policies, and Administrative Procedures. Not providing them would violate said laws, rules, policies and procedures.

**Objectives**

- Ensure consistent application of rules, policies and procedures across divisions of the Department.
- . Provide accurate and timely payroll information on a bi-weekly basis.
- Ensure hiring of individuals in accordance with applicable laws, rules, policies and procedures.
- . Provide safety and operational training in a cost effective manner, allowing maintenance of certifications mandated by federal and state law.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Payroll processed w/98% accuracy	499	523	535
% of performance appraisals	65%	81%	98%
% of ADEQ certification	60%	70%	80%

Expenditures		Funding Sources	
Personal Services	1,084,378	Revenues	0
Supplies & Services	214,525	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	1,298,903
		General Fund Support	0
<b>Total Expenditures</b>	<b>1,298,903</b>	<b>Total Funding</b>	<b>1,298,903</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** REGIONAL WASTEWATER RECLAMATION ADMINISTRATION  
**Service:** FINANCIAL MANAGEMENT

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**Service Description**

Provide fund accounting, project accounting, project financial management, accounts payable, accounts receivable, accounts payable, fixed asset management and materials supply inventory management. Provide budget monitoring, financial forecasting and financial reporting for the Department.

**Service Mandates**

Arizona Revised Statutes 35:131 Public Finances; Arizona Revised Statute 11:264 Authority to operate sewerage systems, collect sewer system user, connection fees, and bonding authority; Board of Supervisors Resolution 1991-138; Pima County Codes; Ordinance Title 13 Chapter 20 and 24 Connection and Sewer User Fees.

**Impact if Service is NOT Provided**

Coordination of Departmental activities related to these services would become fragmented and more difficult to control. Ability to react the needs within divisions would diminish. Silos and barriers to cooperation that have been broken down over the past four years may recur.

**Objectives**

- Department operates within the approved current fiscal year budget.
- . Ensure Department's adherence to adopted budgets, and provide forecasts of same in a timely manner.
- Coordinate the preparation of the Department's operations and maintenance, and capital improvement budgets in a timely manner.
- . Meet required submittal dates for operations and maintenance, and capital improvement budgets.
- Control and monitor financial performance, and report on same on a monthly basis.
- . Process sufficiently supported accounts payables within 30 days from receipt of invoice.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Budget deadlines met	100%	100%	100%
Timely financial forecast	100%	100%	100%
Weekly invoice resolution	100%	100%	100%

**Expenditures**

Personal Services	505,638
Supplies & Services	23,433,417
Capital Outlay	0

**Total Expenditures** 23,939,055

**Funding Sources**

Revenues	149,821,345
Operating Transfers	0
Fund Balance Support	(125,882,290)
General Fund Support	0

**Total Funding** 23,939,055

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** REGIONAL WASTEWATER RECLAMATION ADMINISTRATION  
**Service:** INFORMATION TECHNOLOGY

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**Service Description**

Preparation and implementation of the Department's automation plan. Management and maintenance of the Department's Synergen activities to include blanket contract access, approval routes, technical assistance, advanced training related to Computerized Maintenance Management Systems (CMMS), and warehousing activities as needed. Maintenance of automation inventories (computers, software, peripheral equipment and cellular technologies).

**Service Mandates**

Board of Supervisor Policy C3.8 Cell Phone, C3.9 Info Software, C3.10 Computer Use, and C3.11 Computer Network Security; Administrative Procedures 27.8 Software Acquisition, and 3.12 Cell/Portable Phone; Pima County Procurement Policies C3.12 Cellular/Portable Phone, C3.24 Computer Equipment and Software Acquisition Review Procedure, and D27.8 Software Acquisition and Development Procedure.

**Impact if Service is NOT Provided**

Inability to provide centralized services in Information Technology function may lead to inefficiencies and duplication of effort within various divisions of the Department. Ability to implement cost effective automation plan would be negatively impacted. A move towards preventive maintenance programs would be negatively affected.

**Objectives**

- Maximize Department's investment in Information Technology.
- . Successful implementation of Department's automation plan.
- Maximize functionality of Synergen to meet the operational needs of the Department.
- . Maintain blanket contract access in Synergen.
- Monitor accurate tracking of personal computers, peripheral equipment, cellular devices.
- . Maintain complete and accurate inventory of computers, peripheral equipment and cellular equipment.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
New automation efficiency process	Manual 50% efficient	70% efficient	95% efficien
CMMS	Set-up 60% efficient	80% efficient	90% efficien
Track inventory accuracy	None	90% accuracy	99% accurac
Employee Services Database (ESD)	None	Implement ESD 1/09	95% accurac

**Expenditures**

**Funding Sources**

Personal Services	191,360	Revenues	0
Supplies & Services	221,828	Operating Transfers	0
Capital Outlay	237,500	Fund Balance Support	650,688
		General Fund Support	0
<b>Total Expenditures</b>	<b>650,688</b>	<b>Total Funding</b>	<b>650,688</b>

## Program Service Summary

**Department:** WASTEWATER RECLAMATION  
**Program:** REGIONAL WASTEWATER RECLAMATION ADMINISTRATION  
**Service:** PURCHASING

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**Service Description**

Coordinate procurement activities for purchases, contracts, contract amendments, and change orders with the Pima County Procurement Department, and in accordance with procurement policies and procedures.

**Service Mandates**

Arizona Revised Statutes Title 11, Purpose 11:05.010 Ordinance 1997-45§1, Applicability 11:04.020 Ordinance 2001-131§1; Ordinance 1997-45§1, Definitions 11:040.030; Ordinance 2005-44§1; Ordinance 2005-131§1; Ordinance 1997-45§1; Pima County Procurement Policy, D29.2 Procurement Policy; Pima County Procurement Policy, D29.4 Contract Policy; Pima County Procurement Procedure, Purchase Order/Blanket Contract Approval.

**Impact if Service is NOT Provided**

Possible increase in violations related to procuring/acquiring needed parts and supplies to maintain wastewater treatment systems. Possible creation of silos within Department where the needs of all divisions are not considered.

**Objectives**

- Reduce cost of procuring needed parts and supplies to maintain and operate wastewater treatment systems.
- Increase use of blanket contracts.
- Ensure that Department adheres to applicable code/policy.
- . Maximize blanket contracts to procure needed items
- . Monitor and amend contracts on an as needed basis.

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
# of blanket contracts	435	445	460
# of contracts amended	29	35	40

Expenditures		Funding Sources	
Personal Services	134,868	Revenues	0
Supplies & Services	2,201	Operating Transfers	0
Capital Outlay	0	Fund Balance Support	137,069
		General Fund Support	0
<b>Total Expenditures</b>	<b>137,069</b>	<b>Total Funding</b>	<b>137,069</b>

### Service Prioritization by Super Department

Super Dept: W000  
 Super Dept Name: WASTEWATER RECLAMATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
CONVEYANCE SYSTEM	GRAVITY SYSTEM	1	(4,063,027)	0	Provide preventive maintenance that proactively, effectively and efficiently, address requirements pursuant to the Compliance with Capacity Management Operations Maintenance (CMOM), and minimizes the impact of root growth, grease accumulation, and debris sedimentation within the public sanitary sewer conveyance system. This preventive maintenance program minimizes the sanitary sewer overflows, and extends the useful life of conveyance system appurtenances.
CONVEYANCE SYSTEM	SYSTEM MAINTENANCE	2	(1,432,002)	0	To ensure that the Public Sanitary Sewage Conveyance Pumping Systems, Wastewater Collection System, Pumping Systems, Operation and Maintenance, Systems Control and Data Acquisition (SCADA), Flow Management Support, Field Operations Warehouse, and Fleet Management Support are operating in an effective and efficient manner, and maintains compliance with all regulatory requirements. Provide flow management support to the gravity segment of the collection systems by assisting with portable pumping systems to field engineering, and contractors that have portable pumping systems and service. In addition, provide protection to the community, public health, and the environment.
CONVEYANCE SYSTEM	MATERIALS AND SUPPLIES	3	(57,471)	0	Purchase of equipment or parts to supply personnel with the tools needed to complete daily task and operation. Other supplies used frequently are: fluorescent paint, work gloves, and sodium hypochlorite. All equipment, materials and supplies are inventoried daily by the department for budget tracking purposes, and work functionality. Monitor performance measures for personnel usages, and assist department in maintenance to deter from emergency situation.

### Service Prioritization by Super Department

Super Dept: W000  
 Super Dept Name: WASTEWATER RECLAMATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
TREATMENT OPERATIONS	OPERATION AND MAINTENANCE	4	(29,048,497)	0	To operate and maintain treatment facilities in accordance with state, federal and local regulatory requirements to receive, treat and dispose of wastewater, effluent, biosolids, and to ensure that all facilities are operating safely and efficiently daily 24/7 and 365 days a year. This is accomplished by monitoring the treatment processes, maintaining adequate parts, tools, equipment, and supplies to properly maintain treatment equipment and infrastructure.
TREATMENT OPERATIONS	REGULATORY COMPLIANCE	5	(5,264,491)	0	Ensure federal, state and local regulatory compliance for Department wastewater conveyance systems, and treatment facilities by monitoring industrial discharges, effluent, and sludge. The operational structure includes a Pretreatment Program, a state licensed laboratory and a Compliance Unit for data compilation, reporting, and permitting requirements.
TREATMENT OPERATIONS	ADMINISTRATION	6	(4,481,731)	0	Provide administrative and technical support services for the operations and maintenance staff in the treatment facilities to assist with meeting state, federal, and local regulatory requirements. These requirements will contribute to an increase in knowledge to receive, treat and dispose of wastewater, effluent, biosolids, and to ensure that all facilities are operating safely and efficiently daily 24/7 and 365 days a year .
CONVEYANCE SYSTEM	PROJECT, PROGRAM, DATA MGT AND FIELD S	7	(6,459,969)	0	Develops and maintains diverse engineering consultant contracts, and internal operation and maintenance projects. Accurately maintain current Computerized Maintenance Management System (CMMS) database of all conveyance system maintenance activities. Provide technical resources and personnel to coordinate and/or conduct inspections of the conveyance system.

### Service Prioritization by Super Department

Super Dept: W000  
 Super Dept Name: WASTEWATER RECLAMATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
CONVEYANCE SYSTEM	SAFETY AND TRAINING	8	(393,293)	0	Environmental Planning and Safety training is provided for the Conveyance Division staff for confine space entry, forklift, ergonomic, control of hazardous energy, traffic work zone, environmental stewardship training, International Organization for Standardization (ISO), and support training.
CONVEYANCE SYSTEM	ADMINISTRATIVE/CUSTOMER SERVICE	9	(1,735,203)	0	Provide management and administrative support to the public sanitary sewage conveyance division staff as well as customer service, procurement, payroll, and regulatory compliance reporting.
REGIONAL WASTEWATER RECLAMATION	FINANCIAL MANAGEMENT	10	125,882,290	0	Provide fund accounting, project accounting, project financial management, accounts payable, accounts receivable, accounts payable, fixed asset management and materials supply inventory management. Provide budget monitoring, financial forecasting and financial reporting for the Department.
REGIONAL WASTEWATER RECLAMATION	ADMINISTRATION	11	(38,385,344)	0	Responsible for the efficient operations of Pima County's Regional Wastewater Reclamation conveyance and treatment facilities. Administers customer service for sewer user accounts, payroll, recruitment, employee services, and financial management including budgeting, accounts payable, and accounts receivable functions. Plans and institutes the department's communication activities for both the public and department employees.

### Service Prioritization by Super Department

Super Dept: W000

Super Dept Name: WASTEWATER RECLAMATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
PLANNING & ENGINEERING	PLANNING AND CAPACITY MGT	12	(3,319,230)	0	Ensure compliance with Arizona Department of Environmental Quality (ADEQ) regulations by issuing sewer capacity assurances, and tracking sewer capacity reservations and commitments. Provide guidance and assistance to the general public, and developers seeking sanitary sewer service for their projects. Coordinate, develop, and supply cost estimates for the Department's Five-Year Capital Improvement Program (CIP). Provide for long-range CIP planning by developing and maintaining long-range service area plans to appropriately, economically, and environmentally plan for future growth and development.
REGIONAL WASTEWATER RECLAMATION	CUSTOMER SERVICE	13	(3,348,513)	0	Provide accurate billing services to more than 260,000 accounts. This includes setting up, calculating, adjusting and collecting from customers. Process and collect small claims, liens and garnishments related to delinquent sewer users and Development Services zoning violations. Negotiate Intergovernmental Agreements (IGA) and contract with more than 30 water companies. Assist with the Sewer Outreach Subsidy (SOS) Program for qualifying customers.

### Service Prioritization by Super Department

Super Dept: W000  
 Super Dept Name: WASTEWATER RECLAMATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
PLANNING & ENGINEERING	ENGINEERING	14	(5,523,321)	0	The Engineering Services Section develops and maintains public sewer system standards and procedures for Pima County. This section provides engineering technical support for the conveyance system, and wastewater reclamation facilities as well. Services are provided daily 24/7 for location information of Pima County owned and maintained underground sewer utilities per state mandated laws. In addition, inspection of construction and repair of all public sanitary sewer systems and associated facilities, through flow management, are provided. Plan reviews are performed with inspections of sewer systems while identifying capacity restrictions within the collection system.
PLANNING & ENGINEERING	CAPITAL IMPROVEMENT PROGRAM	15	(2,669,392)	0	Develop and implement the Capital Improvement Program (CIP) for the Regional Wastewater Reclamation Department. This includes new conveyance construction, engineering, design, treatment facility capacity expansions and rehabilitation, and coordinate completion of construction. The Capital Improvement Program Management coordinates all of Synergen's CIP transactions to assist the Project Managers with cost effectiveness, and efficient delivery of CIP projects. In addition, the Project Management for the Regional Optimization Master Plan monitors all core projects including contract development, and delivery.

### Service Prioritization by Super Department

Super Dept: W000  
 Super Dept Name: WASTEWATER RECLAMATION

Program Name	Service Name	Priority	Net Fund Impact	General Fund Support	Service Description
REGIONAL WASTEWATER RECLAMATION	EMPLOYEE SERVICES	16	(1,298,903)	0	Provide excellent customer service in the preparation of the bi-weekly payroll and coordination of benefits. Assist with development of selective criteria, selection process methods, and recruitment needs to fill Department vacancies in an effective and efficient manner. Provide assistance in appropriately applying Pima County Personnel Policies and Merit System Rules as needed. Provide mandated training, and develop Loss Prevention and Occupation Safety and Health Administration (OSHA) training.
REGIONAL WASTEWATER RECLAMATION	PURCHASING	17	(137,069)	0	Coordinate procurement activities for purchases, contracts, contract amendments, and change orders with the Pima County Procurement Department, and in accordance with procurement policies and procedures.
223 PLANNING & ENGINEERING	PLANNING, ENGINEERING, AND CIP SUPPORT	18	(1,993,628)	0	Manage and coordinate the Department's strategic high profile engineering planning. Coordinates the Regional Wastewater Reclamation Advisory Committee (RWRAC) activities. Liaison with the Pima Association of Governments on the Area-Wide 208 Plan. Manage and maintain the Department's sewer maps, engineering drawings, and connection records of the public sanitary sewerage system.
REGIONAL WASTEWATER RECLAMATION	INFORMATION TECHNOLOGY	19	(650,688)	0	Preparation and implementation of the Department's automation plan. Management and maintenance of the Department's Synergen activities to include blanket contract access, approval routes, technical assistance, advanced training related to Computerized Maintenance Management Systems (CMMS), and warehousing activities as needed. Maintenance of automation inventories (computers, software, peripheral equipment and cellular technologies).

### Program Service Codes

Super Dept: 1000  
 Super Dept Name: ASSESSOR

Center		Program		Service	
1000109	ADMINISTRATION	001	ADMINISTRATION	0001	ADMINISTRATION
1000116	INFO SYSTEMS/INFO TECHNOLOGY	001	ADMINISTRATION	0001	ADMINISTRATION
1000209	REAL PROPERTY	002	ASSESSOR STATUTORY MANDATES	0001	ASSESSOR STATUTORY MANDATES
1000405	EXEMPTIONS	002	ASSESSOR STATUTORY MANDATES	0001	ASSESSOR STATUTORY MANDATES
1000409	PERSONAL PROPERTY	002	ASSESSOR STATUTORY MANDATES	0001	ASSESSOR STATUTORY MANDATES
1000504	TAXPAYER REMEDIES-APPEALS	002	ASSESSOR STATUTORY MANDATES	0001	ASSESSOR STATUTORY MANDATES
1000507	PUBLIC SERVICE	002	ASSESSOR STATUTORY MANDATES	0001	ASSESSOR STATUTORY MANDATES
1000509	DSMAP	002	ASSESSOR STATUTORY MANDATES	0001	ASSESSOR STATUTORY MANDATES



**PIMA COUNTY, ARIZONA  
BOARD OF SUPERVISORS POLICY**

<b>Subject:</b> Periodic Review of Departmental Base Budgets	<b>Policy Number</b>	<b>Page</b>
	D 22.5	1 of 1

**Purpose**

To provide for a periodic, comprehensive review of the base budgets of all County departments; to thoroughly reevaluate the expenditures and revenues attributable to each program within a department; and to determine optimal levels of funding that coincide with workload, projected revenues, operational management controls and policy priorities.

**Background**

Pima County uses a system of target base budgeting to develop and recommend to the Board of Supervisors an annual operating budget. Under this system a department's budgeted expenditures and revenues are adjusted from year-to-year only to the extent that readily identifiable changes to laws or factual circumstances directly impact expenditures or revenues or to implement specific actions of the Board. The cumulative effect of target base budgeting is that ongoing programs within departments are never subject to a comprehensive, systematic reevaluation that examines whether expenditures and revenues originally assigned within the base continue to be justified within the context of changing service demands and overall County policies and priorities. This policy addresses this deficiency by providing for such reevaluation for all departments on a periodic basis.

**Policy**

- A. **Utilization of Zero-Base Budgeting** - Beginning with fiscal year 2000/2001, every department in Pima County shall develop an annual operating budget at least once during each subsequent four year period using zero-base budgeting methodology as described in subsection B of this policy. The County Administrator shall, prior to December 1, forward to the Board of Supervisors for approval a list of departments recommended for zero-base budget development for the next fiscal year. For fiscal year 2000/2001 the County Administrator's recommended list shall emphasize departments that exceeded budgeted net fund impact in fiscal year 1998/1999.
- B. **Zero-Base Budgeting Methodology** - The County Administrator shall develop, adopt and implement administrative procedures for zero-base budget development that accomplish the following policy objectives:
1. Requires a department and all of its programs to build a budget from zero to a level based upon actual services performed.
  2. Compares the projected cost of services provided by each program with costs incurred by other public providers of that service.
  3. Requires departments to prioritize and justify the continued existence of each of their programs.
  4. Provides the Board of Supervisors with additional relevant information to facilitate a decision as to whether each program within a department should be continued, discontinued or continued at an increased or decreased level of funding and service delivery. This information should include a description of the projected impacts of incremental reductions to funding received by each program in the previous fiscal year.
  5. Requires departments to submit separate zero-base budget requests for new or expanded services.

OCT 26 1999



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# MEMORANDUM

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Date: September 12, 2008

To: Department Director

From: C. H. Huckelberry  
County Administrator

Re: **Zero Base Budgeting for Fiscal Year 2009/10**

Per Board Policy, every department in Pima County shall develop an annual operating budget at least once every four years using zero base budgeting methodology. Your department has been selected by the Board to be one of the departments submitting a zero base budget for fiscal year 2009/10.

We recognize that this may require additional budget preparation time for you and your staff, but it will also provide you with an opportunity to fully describe to the Board the impact your programs and services have on the community. To begin the zero base budgeting process, the Budget Division will conduct an initial meeting with you. At that time, zero base budgeting methodology and specific procedures will be reviewed with you and your budget staff. The zero base budget process will entail the ongoing involvement of staff from Human Resources and the Budget Division of the Finance & Risk Management Department.

Departments undergoing the zero base budget process must develop and submit the following at a minimum in a format developed by the Budget Division:

- A prioritized listing of all programs supported by the department along with supporting services and activities
- Measurable Department and Program Goals and Objectives for fiscal year 2009/10
- Quantifiable outcome-based performance measures that relate directly to the Program Goals and Objectives developed by the department
- Detailed line item budgets for all programs at the current level of services provided (regardless of funding source) including justifications for all funding
- Detailed explanations of requests for additional funding to maintain the current level of services provided by the department
- Detailed analysis of projected operating and maintenance costs/saving and revenues, if any, associated with newly completed Capital Projects coming on line in fiscal year 2009/10

I have directed Budget Division staff to ensure that objectives and performance measures are outcome based and meaningful for an evaluation of department performance in the future. This will entail a greater degree of their involvement during the budget development process. A department's failure to adequately provide the information above may result in a rejection of its budget request.

Should you have any questions regarding the zero base budget process, please contact Thomas House, Budget Manager at 740-8490.

Your cooperation is appreciated.

## V. ZERO BASE BUDGETS

Fifteen departments were selected for the Zero Base Budget (ZBB) process this year. As in each preceding year, additional emphasis is being placed on the usefulness and quality of results of this process. New elements have been added to the process including:

- interim deadlines for development and approval of service objectives and their related performance measures, along with an increased emphasis on the relevance and value thereof
- a critical review process by Budget Division and Human Resources staff which may result in either a request for further justification of a budget request or a recommendation that an insufficiently justified request be denied or reduced. Incomplete development of a budget request under Zero Base Budgeting will not be accepted
- a supplemental publication which thoroughly documents the outcome of this year's Zero Base Budgeting process

Under the ZBB approach, the budget is not based on target amounts, and should not rely heavily on the prior year's budget request. Instead, the department should conduct a thorough review of its current and planned operations and make any changes to its organization and fiscal structure which will best enable it to deliver its planned services. The intent of this approach is to eliminate inefficiencies, and reallocate resources as effectively as possible using a framework that focuses these resources and efficiencies on the most beneficially designed services that fulfill the mission of the department.

While all departments develop their budgets in a Program format including a formal statement of function, goals and performance measures, ZBB departments also define Services and Activities that comprise each Program along with related objectives for each Service, and performance measures which directly measure progress in meeting those objectives. Further, a detailed justification for each budget line item is required and a position description for each PCN. The general approach should be continued for the department's own benefit in years when a Target Base is used, to ensure continuity of performance measurement and to adhere to sound management practices.

### V.A. Steps in Developing Zero Base Budgets

#### **Step 1: Conduct a Thorough Review of Department Operations**

Department management should re-examine its function statement, program structure, goals, description of services, mandates, staffing organization, cost center structure, historical performance, expenditure and revenue history, and the current status of department issues, pending projects, and future plans.

#### **Step 2: Establish a Strategic Plan of Operations for the Budget Year**

From the review conducted in step 1, determine whether changes in any aspect of current operations could improve department performance. Restate goals, Programs, Services, and objectives as appropriate. Redefine performance measures to address new objectives if necessary.

Note: These two steps must be completed before detail line item budgeting is begun. They may be completed at any time before the end of November, 2008. Budget Division staff will advise the department if its documentation of step 2 is sufficient or if further development is needed. If these steps are deferred until the end of the process, it will be assumed that insufficient planning and/or justification has been incorporated in the line item request, and portions of it may be reduced or eliminated in the County Administrator's recommended budget.

**Step 3: Complete Each Line Item and Position Budget Screen** in the Financial Planning System (Budget System)

Based on the strategic plan designed in step 2, complete the account-center budget screens for each expenditure and revenue item. In addition to the requested dollar amount for each item, a justification that documents the request is required. The REQUESTED field for every account-center screen appears in grey for ZBB departments, so that it must be completed using the DETAIL editor. The justification should describe the nature of the item, the rationale or computations used to arrive at all dollar amounts, and information regarding impact if not funded, if any. Failure to justify line items sufficiently may result in its being reduced or eliminated in the County Administrator's recommended budget.

Also based on the strategic plan designed in step 2, complete the position budget screens for each funded PCN. In addition to the input required of other departments: hours, rate, and benefits code, a position description sufficient to enable an evaluation of the employee's classification and organizational placement must be provided. It is anticipated that compiling these descriptions should be sufficient for department management to identify opportunities to correct any problematic personnel issues. The Budget Division and Human Resources will also review this information to identify any issues not addressed by the department.

Note: Refer to the FPS User's Manual for detailed instructions for budgeting line items and positions.

**Step 4: Complete Additional Fin Forms Required Under the ZBB Approach**

Fin Form 13z, Program Service Codes should be updated for any changes noted in step 2. above. The sub-report, Cost Allocation by Program/Service/Activity should be completed after step 3.

Fin Form 24z, Program Service Summary should be completed for each Service planned. These forms will define the objectives and all related Performance Measures for each Service. The Fin Form 14, which contains similar narrative information but at the Program level, consolidates Program goals with Service objectives and all performance measures. These forms were not published in prior Adopted Budgets. A supplementary volume, as noted above, will include these completed forms for each Service in fiscal year 2009/10.

Fin form 25z, Service Prioritization will also be published in the ZBB summary. Services should be prioritized in order of most important to the achievement of department goals to the least. This list is not for purposes of adjustment of the department's budget so much as it is additional insight as to how department resources are utilized. If increases

or decreases in budgeted requests are eventually adopted, the department should utilize this prioritization to implement these changes. This prioritization may also be useful to department management in finalizing the strategic plan developed in step 2, above.

Fin Form 26z, Additional Funding Request to Maintain Current Level of Service will also be part of the ZBB summary report. This form, designed on a format similar to the Supplemental Request, Fin Form 8, justifies revenue and expenditure requests in excess of the department's fiscal year 2009/10 target base as provided by the Budget Division. Separate instructions to complete this form will be provided to departments.

**No request for General Fund expenditures to replace reduced funding from grants or other non General Fund sources should be included in the 26z.** Such requests must be made as a Supplemental Package request. Services or portions thereof which are funded from sources other than the General Fund are not considered a part of "current level of service" as used for ZBB purposes.

**Any but the most minimal increases in FTEs will be presumed to indicate an increased level of service, and should be requested in a supplemental package.** Such requests should likewise not be included on the 26z unless there is a high level of evidence that the positions are justified and are related only to the department's current level of service.

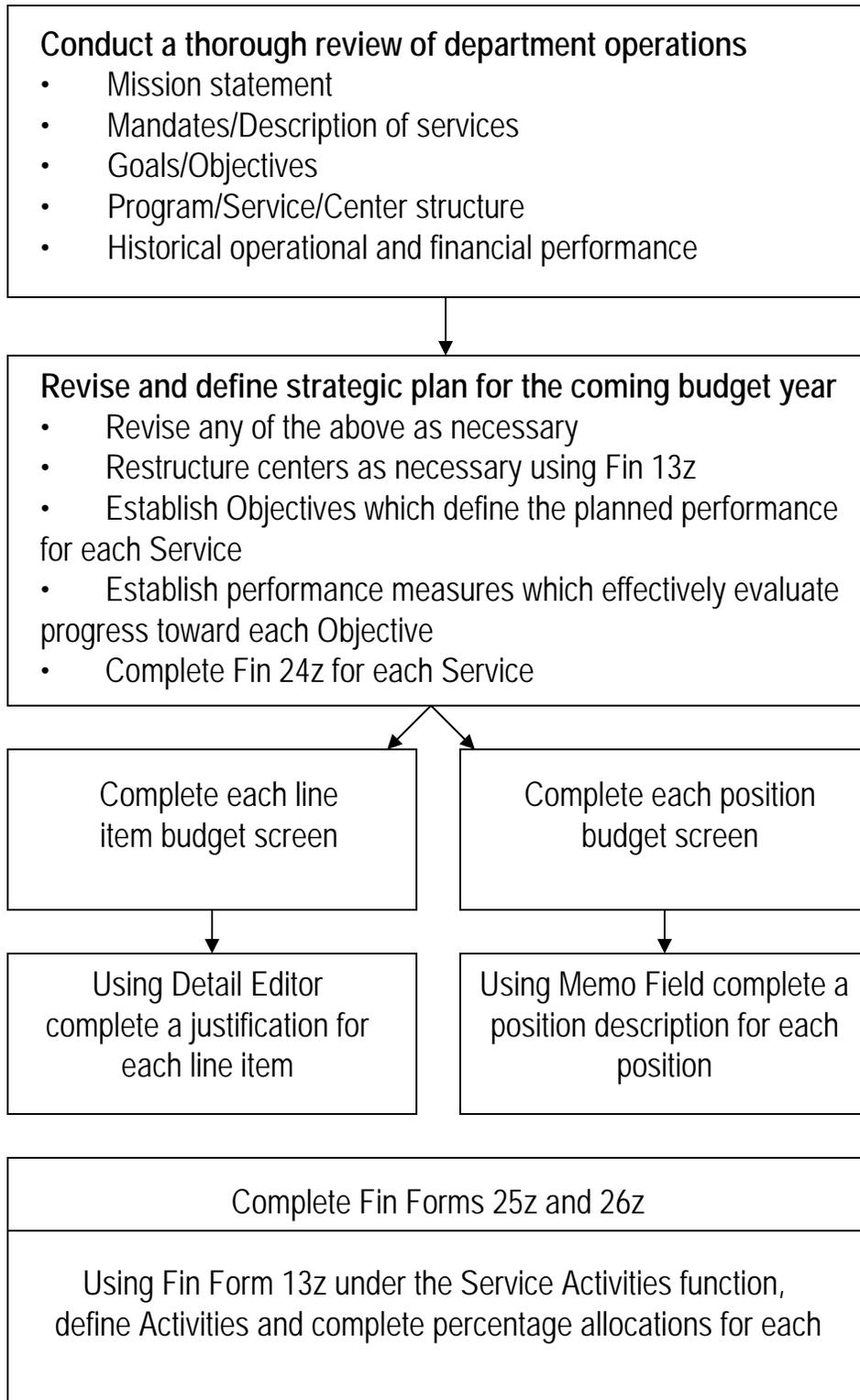
#### **V.B. Other Considerations in Developing Zero Base Budgets**

In fiscal year 2009/10, the emphasis has been increased regarding performance accountability. This emphasis will be continued in future budget years. The significance of Service objectives should constitute the primary foundation of detail budget development. Among the primary objectives of the ZBB process is the establishment of a clear performance strategy in advance, and the development of a recommended budget which will closely track actual results if the strategic plan is followed.

Many departments' operations include significant cost-driving factors such as fuel prices, postage, or costs related to election years. These factors should be clearly identified and their effects considered in the budget development process.

The County's emphasis on adopting a budget which closely reflects each department's planned outcomes will continue to increase. Specifically, detail line items should reflect planned actual results (rather than simply providing for possible needs), and variances between actual results and adopted budgets should be clearly attributable to specific and identifiable deviations from the strategic plan. Prepare detail budget requests as they are expected to actually occur. **Provide for vacancy savings** based on actual turnover rates, and **do not request excess funding where it is not needed** in order to set aside extra funds for unplanned (and accordingly unapproved) uses. As noted above, where this sort of unneeded funds appears to exist in budget requests, Budget Division may recommend that the request be reduced or eliminated.

## V.C. - ZERO BASE BUDGETING PREPARATION SEQUENCE



## **V.D. ZBB DOCUMENTS GENERATED**

In addition to components of the budget required of all departments, such as an organization chart, function statement, program-based cost center structure, program goals, and performance measures, ZBB departments also provide the following:

### Fin Form 13z

Program/Service cost center structure, and  
Cost Allocation by Program/Service/Activity – a percentage analysis of each Service according to the main activities undertaken to deliver it.

### Fin Form 24z

Program Service Summary – similar to a Program summary (Fin Form 14) it defines each Service, its objectives, costs & revenues, and performance measures.

### Fin Form 25z

Service Prioritization by Super Department – lists each Service, its description, and net fund impact, in priority order. Prioritization can be established by any criteria the department deems appropriate for its own use.

### Fin Form 26z

Additional Funding Request to Maintain Current Level of Service – similar in form to a supplemental request, it calculates the amount of the requested budget in excess of target base and provides detailed explanation and justification by object.

### Additional budget screen information:

Line Item justifications for all accounts – available in the Detail for Line Items report.  
Position descriptions for all PCN's – made available to HR for evaluation.

Sample Fin Forms related to zero base budgeting are on pages 5-6 through 5-20.

## Reviewing/Developing Performance Measures

### I. Performance Measures should be:

1. Directly related to an objective
2. Logically associated with a Service's performance
3. Used in conjunction with appropriate standards or benchmarks

### II. Kinds of performance measures:

1. Input – Measures the resources invested in a Service
2. Output – Measures the demand for a Service
3. Efficiency – Measures the operational “profitability” of a Service
4. Outcome – Measures the results obtained by a Service
5. Citizen Based – Measures public perception of Service performance

All types of measures can meet the criteria identified in I. when applicable; and all can be misapplied and not meet those criteria in different circumstances. All are useful, if not as performance measures, then as “management indicators.” [Note that a given measure may have elements of two or more kinds of measures.]

#### **Input Measures – your investment**

- Expenditures
- Number of FTEs
- Capital investment

If the amount of input is an objective of a Service, e.g. “Double the amount of grant funding awarded to youth organizations,” or “increase the number of deputies on patrol,” then an input measure is appropriate. If the objective is to increase the number of participants in a youth program, then input is not a useful performance measure.

#### **Output Measures – demand for your service**

- Volume of work produced
- Number of cases processed, calls received, square feet maintained
- Population served

This type of measure is appropriate only if the objective is to attain a specified output, e.g. “Increase public attendance at Town Hall Meetings.” If the demand for service is not controlled by management, such as number of calls to 9-1-1, then output is only a management indicator.

#### **Efficiency Measures – cost per unit**

- Generally, any ratio of Output Measure to Input Measure

Efficiency ratios lend themselves to comparison with benchmark statistics because they are equalized for different levels of demand between different points in time or different jurisdictions. More thought is necessary, however, to interpret the meaning of the results. A lower number of FTEs per 1,000 population may mean a higher level of efficiency or it may indicate an insufficient level of input.

### **Outcome Measures – a measure of the product rather than the process**

- Quality
- Effectiveness
- Productivity

This type of measure relates to how well the Service itself is delivered, as opposed to how well the process that produces that Service is performed. It is possible to deliver a poor quality or unnecessary Service in a highly efficient manner. Commonly, several outcome measures may be needed to fully evaluate a delivered Service, each measuring a different aspect of the Service.

### **Citizen Based Measures – evaluate the perception of performance**

A relatively new measure of performance, citizen based measures monitor how well the public perceives government's effectiveness rather than objectively measuring internal processes and/or outcomes. The results can be opposite to other types of measures. For example, a new road may have been completed late and over budget, and yet the public's perception is simply that it's an excellent road and they are very satisfied. Or a department may be operating at high levels of achievement, yet the public is still unhappy with its outcomes (e.g. an Assessor's Office during a time of increasing property values). These are appropriately applied when citizen perception is an important component of a department's plan.

### **III. Benchmarks**

Benchmarks are pre-defined targets that are applied to performance measures in order to establish a comparative level of performance. They can be derived from historical data from the same department or from comparable data from other jurisdictions. They should be used to measure improvement over time or to identify differences from established or agreed-upon levels of performance.

For benchmarks to be useful, the operations being measured must be as similar as possible. Often they are misapplied when used on a broad level where many factors influencing performance are combined. The "planned" column of the Performance Measure table in FPS constitutes a benchmark for the budget year.

### **IV. Implementation of Performance Measures**

1. Introduction and Definition
2. Development
3. Integration

### **V. Performance Measure Systems**

1. Linked, Cascading
2. Balanced Scorecard
3. Stats Systems
4. Logic Models
5. Performance Budgeting

Advanced methods of utilizing combinations of Performance Measures in the integration phase. Not particularly productive in the development phase.