

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

<u>Functional Area / Department / Program</u>	<u>General Fund</u>	<u>Special Revenue</u>	<u>Total Expenditures</u>
<u>COMMUNITY RESOURCES</u>			
<u>Community & Economic Development Administration</u>			
Administration	636,214	-	636,214
Total Community & Economic Development Administration	636,214	-	636,214
<u>Community Development & Neighborhood Conservation</u>			
Administration	499,781	-	499,781
Affordable Housing	275,634	4,851,615	5,127,249
Community & Rural Development	1,292,141	2,501,042	3,793,183
Community Planning & Revitalization Division	-	79,420	79,420
General Services	2,422,761	-	2,422,761
Neighborhood Reinvestment	335,766	100,000	435,766
Total Community Development & Neighborhood Conservation	4,826,083	7,532,077	12,358,160
<u>Community Services, Employment & Training</u>			
CAA Emergency Services Network	196,873	3,510,351	3,707,224
One Stop	5,586,716	11,782,078	17,368,794
Vocational And Academic Instruction	297,671	1,302,715	1,600,386
Total Community Services, Employment & Training	6,081,260	16,595,144	22,676,404
<u>County Free Library</u>			
Administration	-	1,466,253	1,466,253
Public Services	-	22,762,131	22,762,131
Support Services	-	11,076,616	11,076,616
Total County Free Library	-	35,305,000	35,305,000
<u>Economic Development & Tourism</u>			
Economic Devel & Tourism	-	2,008,463	2,008,463
Total Economic Development & Tourism	-	2,008,463	2,008,463
<u>Kino Sports Complex</u>			
Landscape Management	402,100	-	402,100
Recreation	684,249	-	684,249
Total Kino Sports Complex	1,086,349	-	1,086,349
<u>Natural Resources, Parks & Recreation</u>			
Departmental Services	797,771	94,321	892,092
GIS & MultiMedia Services	420,376	-	420,376
Natural Resource Parks	2,526,430	580,848	3,107,278
Operations	6,967,757	-	6,967,757
Planning	152,727	330,478	483,205
Recreation	4,383,561	-	4,383,561
Special Projects/Trades Division	1,801,144	-	1,801,144
Total Natural Resources, Parks & Recreation	17,049,766	1,005,647	18,055,413

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area / Department / Program	General Fund	Special Revenue	Total Expenditures
<u>School Superintendent</u>			
Accounting	393,231	-	393,231
Administration	589,212	-	589,212
Educational Services	562,833	-	562,833
School Reserve Programs	-	2,150,000	2,150,000
Total School Superintendent	1,545,276	2,150,000	3,695,276
<u>Stadium District</u>			
Stadium District Operations	-	5,039,746	5,039,746
Total Stadium District	-	5,039,746	5,039,746
Total COMMUNITY RESOURCES	31,224,948	69,636,077	100,861,025

SUMMARY OF REVENUES BY FUND: PROGRAM

<u>Functional Area / Department / Program</u>	<u>General Fund</u>	<u>Special Revenue</u>	<u>Total Revenues</u>
<u>COMMUNITY RESOURCES</u>			
<u>Community Development & Neighborhood Conservation</u>			
Affordable Housing	-	4,848,201	4,848,201
Community & Rural Development	-	2,498,525	2,498,525
Community Planning & Revitalization Division	-	79,361	79,361
Neighborhood Reinvestment	-	100,000	100,000
Total Community Development & Neighborhood Conservation	-	7,526,087	7,526,087
<u>Community Services, Employment & Training</u>			
CAA Emergency Services Network	-	3,505,072	3,505,072
One Stop	-	11,758,116	11,758,116
Vocational And Academic Instruction	-	1,296,471	1,296,471
Total Community Services, Employment & Training	-	16,559,659	16,559,659
<u>County Free Library</u>			
Administration	-	28,603,438	28,603,438
Public Services	-	1,520,000	1,520,000
Total County Free Library	-	30,123,438	30,123,438
<u>Economic Development & Tourism</u>			
Economic Devel & Tourism	-	1,308,226	1,308,226
Total Economic Development & Tourism	-	1,308,226	1,308,226
<u>Kino Sports Complex</u>			
Landscape Management	27,090	-	27,090
Recreation	85,000	-	85,000
Total Kino Sports Complex	112,090	-	112,090
<u>Natural Resources, Parks & Recreation</u>			
Departmental Services	-	62,000	62,000
Natural Resource Parks	161,000	519,980	680,980
Operations	180,200	-	180,200
Recreation	497,600	-	497,600
Special Projects/Trades Division	500	-	500
Total Natural Resources, Parks & Recreation	839,300	581,980	1,421,280
<u>School Superintendent</u>			
Administration	157,000	-	157,000
Educational Services	20,000	-	20,000
School Reserve Programs	-	2,150,000	2,150,000
Total School Superintendent	177,000	2,150,000	2,327,000
<u>Stadium District</u>			
Stadium District Operations	-	2,281,135	2,281,135
Total Stadium District	-	2,281,135	2,281,135
Total COMMUNITY RESOURCES	1,128,390	60,530,525	61,658,915

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area / Department / Program</u>	<u>FTEs</u>
<u>COMMUNITY RESOURCES</u>	
<u>Community & Economic Development Administration</u>	
Administration	4.3
Total Community & Economic Development Administration	4.3
<u>Community Development & Neighborhood Conservation</u>	
Administration	5.6
Affordable Housing	8.0
Community & Rural Development	8.0
Neighborhood Reinvestment	4.0
Total Community Development & Neighborhood Conservation	25.6
<u>Community Services, Employment & Training</u>	
CAA Emergency Services Network	15.5
One Stop	116.2
Vocational And Academic Instruction	22.9
Total Community Services, Employment & Training	154.6
<u>County Free Library</u>	
Administration	9.1
Public Services	375.1
Support Services	21.0
Total County Free Library	405.2
<u>Economic Development & Tourism</u>	
Economic Devel & Tourism	4.0
Total Economic Development & Tourism	4.0
<u>Kino Sports Complex</u>	
Landscape Management	4.0
Recreation	3.0
Total Kino Sports Complex	7.0
<u>Natural Resources, Parks & Recreation</u>	
Departmental Services	7.0
GIS & MultiMedia Services	7.8
Natural Resource Parks	28.5
Operations	95.4
Planning	3.0
Recreation	81.0
Special Projects/Trades Division	26.5
Total Natural Resources, Parks & Recreation	249.2
<u>School Superintendent</u>	
Accounting	5.0
Administration	6.0
Educational Services	3.0
Total School Superintendent	14.0
<u>Stadium District</u>	
Stadium District Operations	40.2
Total Stadium District	40.2
TOTAL COMMUNITY RESOURCES	904.1

Community & Economic Development Admin

Expenditures: 636,214

4.3

Revenues: 0

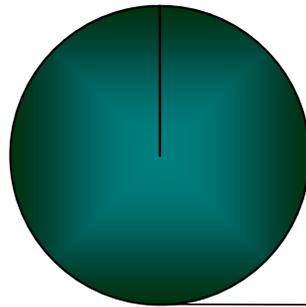
Function Statement:

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

Mandates:

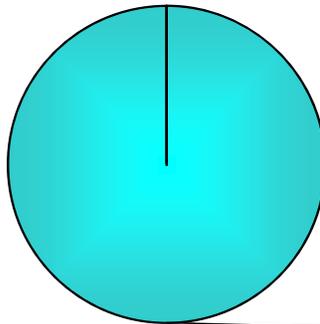
None

Expenditures by Program



Community & Economic
Development Admin
100%

Sources of All Funding



General Fund Support
100%

Department Summary by Program

Department: Community & Economic Development Administration

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Administration	392,378	532,319	636,214
Total Expenditures	392,378	532,319	636,214
<u>Funding by Source</u>			
Revenues			
Administration	12	-	-
Total Revenues	12	-	-
General Fund Support	392,366	532,319	636,214
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	392,378	532,319	636,214
<u>Staffing (FTEs) by Program</u>			
Administration	4.0	3.3	4.3
Total Staffing (FTEs)	4.0	3.3	4.3

Program Summary

Department: Community & Economic Development Administration

Program: Administration

Function

Enhance the economic and cultural well-being of Pima County constituents with particular focus on improving the status of the economically disadvantaged. Engage and support new and expanding employers. Meet and report performance and fiscal requirements of federal, state and private grantors. Provide support to the Community Development & Neighborhood Conservation, Community Services, Employment & Training, Economic Development & Tourism, Kino Sports Complex Departments and the Pima County Public Library and Stadium Districts.

Description of Services

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

Program Goals and Objectives

- Increase department operating efficiencies
- Continue Employee Combined Appeal Program (ECAP) funding
- Increase annual service goals in each department/program for the next five years
- Assist to implement new County Economic Development Plan
- Expand tourism
- Complete Kino Stadium Professional Soccer Complex

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Procedures to increase efficiency reviewed	yes	yes	yes
ECAP contributions continued	yes	yes	yes
Annual service goals in each department increased	yes	yes	yes
Participation in implementation of new County Economic Development Plan	n/a	n/a	yes
Major league soccer spring training at Kino Stadium Professional Soccer Complex	n/a	n/a	yes

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	266,057	295,808	403,956
Operating Expenses	126,321	236,511	232,258
Total Program Expenditures	392,378	532,319	636,214

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Miscellaneous Revenue	12	-	-
Operating Revenue Sub-Total	12	-	-
General Fund Support	392,366	532,319	636,214
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	392,378	532,319	636,214

<u>Program Staffing FTEs</u>	4.0	3.3	4.3
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Community Development & Neighborhood Conservation

Expenditures: 12,358,160

25.6

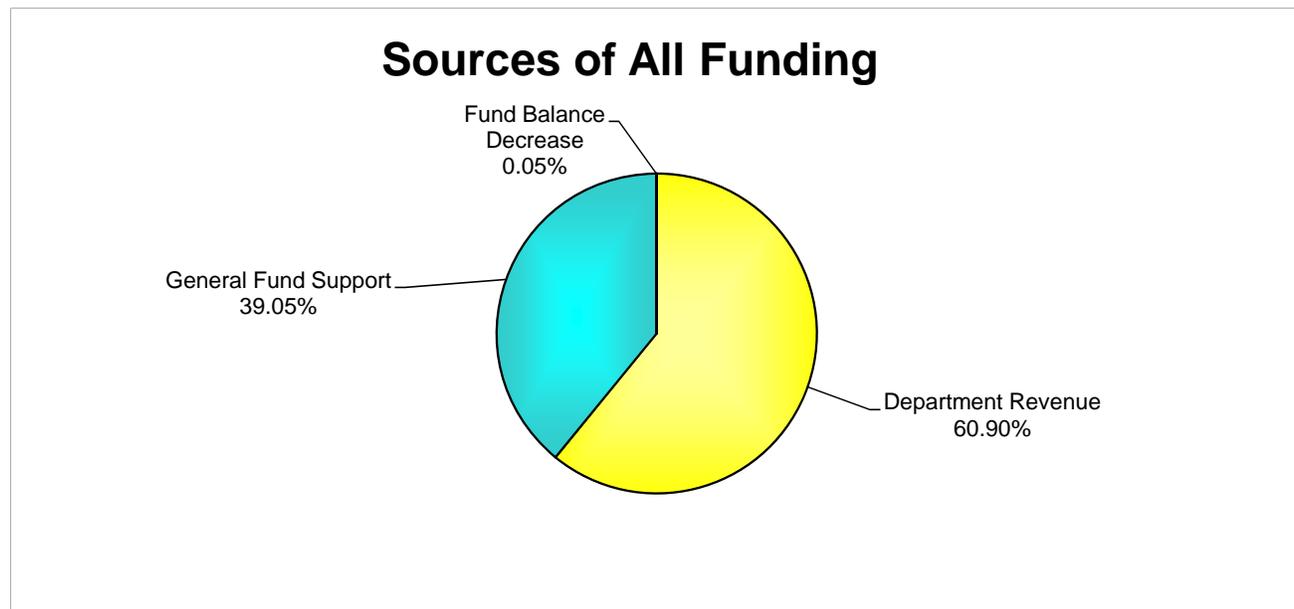
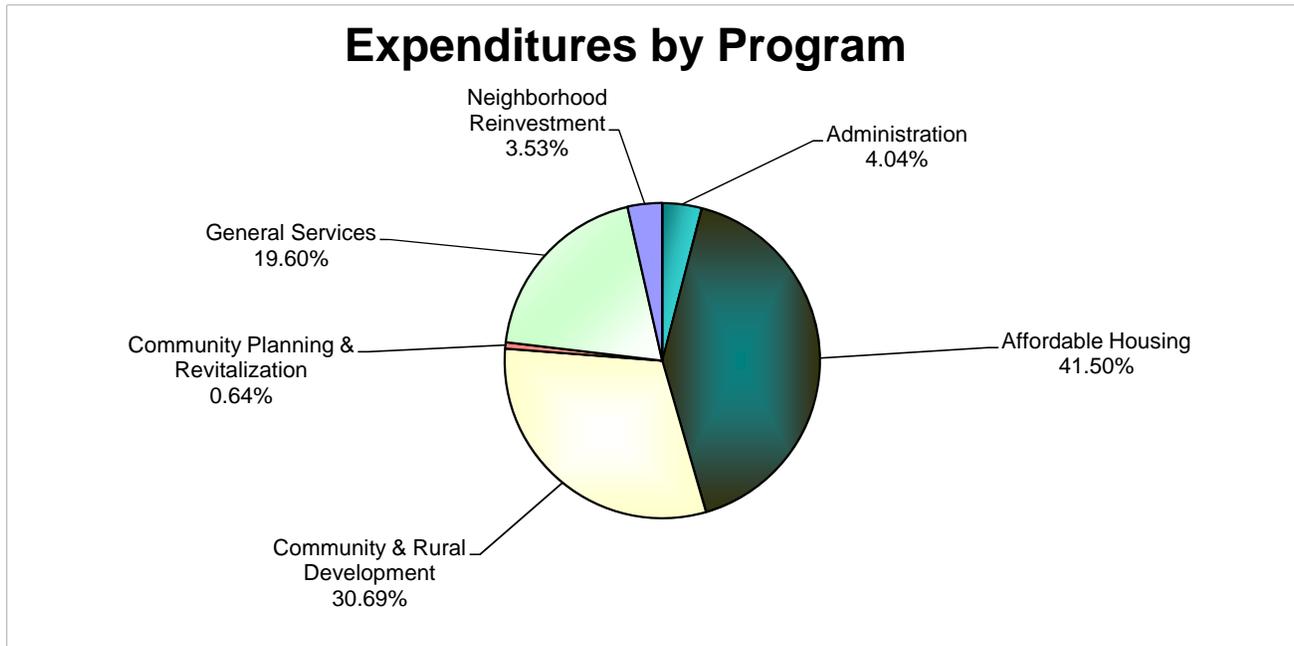
Revenues: 7,526,087

Function Statement:

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

Mandates:

None



Department Summary by Program

Department: Community Development & Neighborhood Conservation

	<u>FY 2011/2012</u> Actual	<u>FY 2012/2013</u> Adopted	<u>FY 2013/2014</u> Adopted
<u>Expenditures by Program</u>			
Administration	329,918	368,244	499,781
Affordable Housing	10,393,444	9,722,908	5,127,249
Community & Rural Development	4,658,937	4,698,013	3,793,183
Community Planning & Revitalization Division	662,593	-	79,420
General Services	2,288,645	2,201,500	2,422,761
Neighborhood Reinvestment	318,145	317,990	435,766
Total Expenditures	<u>18,651,682</u>	<u>17,308,655</u>	<u>12,358,160</u>
<u>Funding by Source</u>			
Revenues			
Administration	(17,176)	-	-
Affordable Housing	10,665,178	9,419,704	4,848,201
Community & Rural Development	3,726,778	3,195,094	2,498,525
Community Planning & Revitalization Division	916,980	34,672	79,361
General Services	7,640	-	-
Neighborhood Reinvestment	7,710	-	100,000
Total Revenues	<u>15,307,110</u>	<u>12,649,470</u>	<u>7,526,087</u>
General Fund Support	4,428,206	4,693,857	4,826,083
Net Operating Transfers In/(Out)	(429,630)	(286,760)	-
Fund Balance Decrease/(Increase)	(654,004)	252,088	5,990
Other Funding Sources	-	-	-
Total Program Funding	<u>18,651,682</u>	<u>17,308,655</u>	<u>12,358,160</u>
<u>Staffing (FTEs) by Program</u>			
Administration	4.2	3.4	5.6
Affordable Housing	11.5	13.3	8.0
Community & Rural Development	9.0	7.3	8.0
Community Planning & Revitalization Division	1.6	-	-
Neighborhood Reinvestment	6.3	4.3	4.0
Total Staffing (FTEs)	<u>32.6</u>	<u>28.3</u>	<u>25.6</u>

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Administration

Function

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

Description of Services

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

Program Goals and Objectives

- Increase public information, knowledge, and access to programs and services funded through the department
 - Improve the departmental website with links to agencies based on programs and services
 - Provide quarterly departmental newsletters and programmatic reports highlighting grantee accomplishments and best practices
- Develop policies to enhance citizen participation to increase transparency and accountability
 - Require all divisions to engage with citizen groups in target communities
 - Utilize website for program reports and funding opportunities
 - Participate in organized groups representing interest of rural areas
- Promote staff in leadership roles within the local community and regional area in both planning and capacity development with non-profits, businesses, and governmental entities in order to respond to current needs
 - Encourage staff to participate in local, regional, state, and national committees and focus groups
 - Initiate planning activities throughout the County to determine current issues and needs
- Maximize department resources through appropriate collaborations with County departments
 - Identify opportunities to leverage funds with other County departments for greater community and economic development
- Pursue opportunities and resources for funding programs and initiate cooperative efforts with other jurisdictions and community partners at the local, regional and state level
 - Emphasize cooperative grant development on a regional basis to provide maximum benefit when applying for new resources

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Strategies developed and implemented to identify needs and promote awareness of community resources	3	3	2
Reports developed to provide transparency and demonstrate community benefit achieved with programs and services	4	4	4
Leadership provided on committees which evaluate impact and strategize regarding impact of national and local policies on County funding and programs	3	3	3
Capacity building training sessions provided to community organizations	3	2	2
Grants received to supplement lost federal funds	n/a	3	4

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Administration

	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	250,401	222,714	312,154
Operating Expenses	79,517	145,530	172,127
Capital Equipment > \$5,000	-	-	15,500
Total Program Expenditures	<u>329,918</u>	<u>368,244</u>	<u>499,781</u>
<u>Program Funding by Source</u>			
Miscellaneous Revenue	(17,176)	-	-
Operating Revenue Sub-Total	<u>(17,176)</u>	<u>-</u>	<u>-</u>
General Fund Support	347,094	368,244	499,781
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>329,918</u>	<u>368,244</u>	<u>499,781</u>
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<u>Program Staffing FTEs</u>	4.2	3.4	5.6

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Affordable Housing

Function

Provide leadership and support to Pima County residents in addressing critical needs, sustainability, stabilization, and preservation of affordable housing. Expand affordable housing to include home ownership and rental opportunities. Provide access to sustainable long term affordable housing to low and moderate income residents through education and resource sharing of new and existing initiatives and opportunities that become available. Develop programs and partnerships that will enhance and expand the services provided by the Pima County Housing Center.

Description of Services

Assist low income residents with down payment assistance and repair of owner occupied homes. Provide subsidy for the development of rental housing for low income residents. Participate with other jurisdictions, nonprofit, and for-profit organizations within Pima County to develop effective strategies, secure funding, and implement housing programs serving low income residents. Monitor for compliance and manage housing programs that include but are not limited to: Home Investments Partnership (HOME), Neighborhood Stabilization Program 1 (NSP1), General Obligation Bond Funds for Affordable Housing Program, and the Housing Trust Fund. Continue working with Pima County Foreclosure Prevention/Recovery Coalition to assist with keeping County residents in their homes thus preventing foreclosures and predatory lending. Collaborate with US Department of Housing and Urban Development (HUD) approved counseling agencies and other community stakeholders in creating affordable housing programs and initiatives.

Program Goals and Objectives

- Provide staff support to the Pima County Housing Commission to ensure affordable housing strategies and goals for all housing related programs approved by the Board of Supervisors are implemented
 - Provide requested reports, materials, and analysis
- Increase home ownership opportunities for low income residents of Pima County
 - Administer grants and programs that provide support for home ownership
- Preserve, rehabilitate, and develop affordable rentals and owner occupied homes to meet green sustainability standards
 - Administer grants and programs that support energy efficient affordable rentals
- Continue to respond to the foreclosure/default crisis affecting Pima County homeowners by maintaining effective partnerships and collaborations with the private and nonprofit sectors to address key issues that impede housing opportunities for residents
 - Work with community collaboratives which focus on mitigating the effects of foreclosures throughout the County
- Provide an analysis of community needs, emerging needs, and barriers to services for affordable housing and quality of life issues for urban and rural residents
 - Conduct need assessment and community analysis related to barriers to affordable housing
- Assist interdepartmental staff with the development of a Pima County General Plan that will include a comprehensive affordable housing and community development component

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
New housing development projects approved	1	1	2
Housing center clients served	2,250	2,300	2,800
New housing construction units produced	27	30	30
New home buyers down payment support	140	70	50
Rental units produced	0	15	60
Housing center forums, workshops, meetings presented	30	60	65
Roadway development impact fee waivers granted	0	60	70
Foreclosure notifications within Pima County	9,953	8,200	6,000
Foreclosure prevention outreach/referrals	320	450	300

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Affordable Housing

	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	728,468	784,229	684,578
Operating Expenses	9,664,976	8,938,679	4,442,671
Total Program Expenditures	<u>10,393,444</u>	<u>9,722,908</u>	<u>5,127,249</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	10,415,326	9,419,704	4,828,201
Miscellaneous Revenue	249,507	-	20,000
Investment Earnings	345	-	-
Grant Revenue Sub-Total	<u>10,665,178</u>	<u>9,419,704</u>	<u>4,848,201</u>
General Fund Support	310,374	303,204	275,634
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(582,108)	-	3,414
Other Funding Sources	-	-	-
Total Program Funding	<u>10,393,444</u>	<u>9,722,908</u>	<u>5,127,249</u>
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<u>Program Staffing FTEs</u>	11.5	13.3	8.0

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Community & Rural Development

Function

Promote development of capital infrastructure. Improve critical housing and supportive service delivery to youth, seniors, first time homebuyers, special populations, and those in need including the homeless. Provide cultural, recreational, health/fire safety, and social services. Implement economic development initiatives and revitalize slum and blight in targeted communities via improvements to real property. Ensure that activities benefit low and moderate income communities within South Tucson, Marana, and unincorporated Pima County which include federally designated community target areas and Colonias, Neighborhood Revitalization Strategy Areas (NRSA), and other identified highly stressed neighborhoods and communities.

Description of Services

Provide grants to local governments and nonprofit community based agencies for neighborhood revitalization and infrastructure improvements in low and moderate income communities primarily located outside the City of Tucson. Provide grants to local governments and nonprofit community agencies to increase, improve, and add specified new services especially in economically disadvantaged and highly stressed neighborhoods and rural communities. Supply technical assistance and grants to local governments and nonprofit community agencies for community development planning and resource development. Determine contract compliance and ability to meet funding objectives. Provide housing rehabilitation services in low income communities outside the city of Tucson. Provide economic and redevelopment activities in highly stressed neighborhoods and rural communities including but not limited to micro enterprise loans, commercial facade improvements, and Brownfields revitalization.

Program Goals and Objectives

- Provide public community facilities in low income rural areas and highly stressed neighborhoods
 - Review applications for funding community facilities and determine most effective investment of federal funds in underserved target areas
- Provide infrastructure improvements in low income rural areas and highly stressed neighborhoods
 - Review requests for funding and work with other County departments to identify, maximize, and leverage available resources
 - Determine highest priority needs
- Rehabilitate owner occupied homes for eligible elderly/disabled/low income clients
 - Determine the number of houses which can be rehabilitated
 - Monitor budgets and reports
- Promote economic development initiatives in low income rural areas and highly stressed neighborhoods
 - Collaborate with rural entities and community leadership to determine needs for economic development initiatives and capacity for implementation
- Identify and implement programs which promote the revitalization of slum and blighted areas including Brownfields sites
- Maximize and leverage existing funds to provide gap financing and generate program income as appropriate

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Homeless prevention financial assistance and case management	\$5,500	\$5,500	\$5,500
Homeless shelter services	\$7,500	\$7,500	\$7,500
Public facilities improved	13	11	14
Infrastructure projects funded	3	6	3
Houses rehabilitated and weatherized	284	225	220
Public services provided	15	17	10
Economic development initiatives funded	0	1	2
Brownfields (environmental site assessments or cleanups)	29	5	5
Demolition and clearance	0	3	3

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Community & Rural Development

	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	624,672	495,027	573,237
Operating Expenses	4,034,265	4,197,986	3,219,946
Capital Equipment > \$5,000	-	5,000	-
Total Program Expenditures	<u>4,658,937</u>	<u>4,698,013</u>	<u>3,793,183</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	10,000	-	-
Miscellaneous Revenue	210,651	-	-
Operating Revenue Sub-Total	<u>220,651</u>	<u>-</u>	<u>-</u>
Revenues			
Intergovernmental	3,417,335	3,195,094	2,438,525
Miscellaneous Revenue	88,792	-	60,000
Grant Revenue Sub-Total	<u>3,506,127</u>	<u>3,195,094</u>	<u>2,498,525</u>
General Fund Support	1,172,085	1,502,919	1,292,141
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(239,926)	-	2,517
Other Funding Sources	-	-	-
Total Program Funding	<u>4,658,937</u>	<u>4,698,013</u>	<u>3,793,183</u>
<u>Program Staffing FTEs</u>	9.0	7.3	8.0

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Community Planning & Revitalization Division

Function

Administer the Neighborhood Stabilization Program 2 (NSP2) Grant. Provide leadership, support, and oversight for the \$22.1 million grant funded from the American Recovery and Reinvestment Act. Conduct the closing of the NSP2 Grant which ended in February 2013. Administer the remaining income earned from the grant which remains the responsibility of Pima County as grantee. Provide support for County-wide activities involving community revitalization and planning.

Description of Services

Operate and staff the Pima Neighborhood Investment Partnership (PNIP) office. Work with the sub-grantees, the city of Tucson, and seven non-profit agencies to provide support for activities which include acquisition of foreclosed properties, redevelopment of vacant land, land banking, and demolition of blighted structures. Oversee sub-grantee performance, grant and contract compliance, and program reporting. Administer two Environmental Protection Agency (EPA) Brownfields Grants targeted to Flowing Wells and Ajo. Provide support, planning, and reporting on other grant funded activities for Home Investment Partnership (HOME), Supportive Housing Program (SHP), Supportive Housing Program - Homeless Management Information System (SHP-HMIS), and Housing Opportunities for People with AIDS (HOPWA).

Program Goals and Objectives

- Prepare report on NSP2 accomplishments to the federal government, local community, and partners
 - Maintain timely and accurate reporting to HUD and the PNIP Consortium
 - Provide report on NSP2 accomplishments, effective strategies, and recommendations for future investments
- Close out NSP2 grant successfully to include completion of grant requirements
 - Work with Finance Grants staff to ensure timely closure of projects
 - Develop methodology for future monitoring and grant compliance
- Develop and implement strategies to monitor ongoing investment of program income
 - Develop and implement strategies with NSP sub-grantees
- Provide technical assistance and reports for staff
 - Assess staff needs for technical assistance and training
 - Direct staff development to increase knowledge and skills
- Work with department staff to develop and implement community and economic development strategy
 - Target PNIP area
- Communicate and coordinate activities with five neighborhoods in the targeted PNIP area
 - Participate in neighborhood based meetings to engage citizens and coordinate with existing service providers

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Homes built and sold by sub-grantees	20	72	20
Foreclosed homes purchased and resold or rented by sub-grantees	40	100	20
Community or partnership meetings	257	150	50

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	(30,171)	-	28,920
Operating Expenses	692,764	-	50,500
Total Program Expenditures	662,593	-	79,420

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Intergovernmental	857,152	34,672	79,361
Miscellaneous Revenue	59,828	-	-
Grant Revenue Sub-Total	916,980	34,672	79,361

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Community Planning & Revitalization Division

General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(254,387)	(34,672)	59
Other Funding Sources	-	-	-
Total Program Funding	662,593	-	79,420
<hr/>			
<u>Program Staffing FTEs</u>	1.6	-	-

Program Summary

Department: Community Development & Neighborhood Conservation

Program: General Services

Function

Administer County General Funds provided to nonprofit agencies that have successfully completed a community review process and were determined to be qualified to deliver basic needs for individuals and families.

Description of Services

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

Program Goals and Objectives

- Deliver essential services which benefit Pima County residents
 - Ensure a community planning process is followed to determine priority services
- Provide services to vulnerable populations throughout Pima County
 - Target funding to identify services that reach vulnerable populations
- Provide technical assistance and training to non-profit agencies that are receiving funds
 - Determine which agencies are lacking organizational capacity and at what level assistance can be provided in order to ensure program and contract compliance
- Provide community education regarding programs, services, and access to services
 - Identify effective outreach methods to promote the programs and services funded

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Emergency food and clothing grants provided	9	6	6
Community support grants clients served	6,690	1,919	1,919
General services grants provided	24	24	26
General services grants clients served	19,233	15,010	17,000
Emergency food and clothing clients served	12,424	20,239	20,239
Senior service grants provided	10	9	9
Senior service clients served	1,316	692	692
Support services, shelter, domestic violence grants provided	19	8	8
Support services, shelter, domestic violence clients served	6,871	6,466	6,466
Youth, young adult, and family support grants provided	28	25	25
Youth, young adult, and family support grants clients served	10,794	5,165	5,165
Community support grants provided	7	5	5

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	127	-	-
Operating Expenses	2,288,518	2,201,500	2,422,761
Total Program Expenditures	2,288,645	2,201,500	2,422,761
<u>Program Funding by Source</u>			
Revenues			
Miscellaneous Revenue	7,640	-	-
Operating Revenue Sub-Total	7,640	-	-

Program Summary

Department: Community Development & Neighborhood Conservation

Program: General Services

General Fund Support	2,281,005	2,201,500	2,422,761
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>2,288,645</u>	<u>2,201,500</u>	<u>2,422,761</u>

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Neighborhood Reinvestment

Function

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

Description of Services

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

Program Goals and Objectives

- Deliver essential services which benefit Pima County residents
 - Regularly attend meetings within identified neighborhoods to provide technical assistance and support in establishing goals
- Provide services to vulnerable populations throughout Pima County
 - Work with informal neighborhood groups to help develop capacity for broad participation and collective decision making
- Provide technical assistance and training to non-profit agencies receiving funds
 - Determine appropriate level of technical assistance needed
- Provide community education regarding programs, services, and access to services
 - Assess neighborhoods knowledge of conducting community plans and provide technical assistance and support

Program Performance Measures

	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Community outreach events held	30	36	36
Projects completed	9	4	4
Evaluations completed	10	15	20

Program Expenditures by Object

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	302,616	290,190	304,366
Operating Expenses	15,529	27,800	131,400
Total Program Expenditures	318,145	317,990	435,766

Program Funding by Source

Revenues			
Intergovernmental	-	-	100,000
Miscellaneous Revenue	5,000	-	-
Investment Earnings	2,710	-	-
Other Special Revenue Total	7,710	-	100,000
General Fund Support	317,648	317,990	335,766
Net Operating Transfers In/(Out)	(429,630)	(286,760)	-
Fund Balance Decrease/(Increase)	422,417	286,760	-
Other Funding Sources	-	-	-
Total Program Funding	318,145	317,990	435,766

Program Staffing FTEs	6.3	4.3	4.0
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Community Development & Neighborhood Conservation
Adopted Funding for Outside Agencies

<u>Agency</u>	<u>Funding</u>
Visit Tucson	\$3,270,000 ⁽¹⁾
Tucson Regional Economic Opportunities, Inc.	450,000 ⁽²⁾
JobPath	431,473 ⁽²⁾
Community Food Bank, Inc.	406,865
Pima Association of Governments	298,000 ⁽³⁾
Pima Council on Aging	267,076
Our Family Services, Inc.	189,500
Catholic Community Services of Southern Arizona, Inc. (dba Pio Decimo Center)	166,761
El Rio Santa Cruz Neighborhood Health Center for El Pueblo Health Center	166,506
Southern Arizona AIDS Foundation	140,500
Emerge! Center Against Domestic Abuse	128,500
Tucson Pima Arts Council	113,236 ⁽²⁾
Tucson Urban League, Inc.	94,500
Primavera Foundation	89,000
Metropolitan Education Commission	83,878
United Way - ECAP	73,893 ⁽⁴⁾
Southern Arizona Legal Aid, Inc. (SALA)	65,000
Youth on Their Own	65,000
Catalina Community Services	63,500
San Ignacio Yaqui Council, Inc.	61,000
New Beginnings for Women & Children	60,000
University of Arizona, Pima County Cooperative Extension	58,806
Child and Family Resources, Inc.	58,396
Interfaith Community Services (ICS)	58,000
Wingspan	53,500
Catholic Community Services, St. Elizabeth Clinic	50,000
Pima County Community Land Trust	50,000
Arivaca Coordinating Council/Human Resource Group, Inc.	49,000
Southern Arizona Buffelgrass Coordination Center, Inc.	48,265
International Sonoran Desert Alliance (ISDA)	48,000
University of Arizona, Board of Regents	46,110
Arizona Children's Association-Las Familias Children's Abuse Treatment	46,000
Administration of Resources & Choices	45,500
Habitat for Humanity	45,000
Homeless Prevention Support	44,000
Tucson Clean and Beautiful, Inc.	40,896
Jewish Family and Children's Services	40,062
Tucson Botanical Garden	37,140 ⁽²⁾
Tucson Children's Museum	37,140 ⁽²⁾
LULAC Youth Conference	36,000 ⁽⁴⁾
Catholic Community Services (dba Community Outreach Program for the Deaf)	34,500
TMM Family Services, Inc.	33,500
Ajo Chamber of Commerce	30,634 ⁽²⁾
Open Inn, Inc.	30,500
Tu Nidito Children and Family Services	30,000
Casa de los Ninos	29,500
El Tour (Perimeter Bicycling)	26,063 ⁽²⁾
ITN Greater Tucson	25,000
Luke's in the Desert, Inc. (dba St. Luke's Home)	25,000
Tucson Meet Yourself	25,000

Community Development & Neighborhood Conservation

Adopted Funding for Outside Agencies

<u>Agency</u>	<u>Funding</u>
Sahuaro Girl Scout Council, Inc. (SGSC)	22,500
Mobile Meals of Tucson, Inc.	22,500
Humane Borders	22,000 ⁽⁴⁾
Rise LLC	21,500
Pima Prevention Partnership - Teen Court	20,500
Arizona Youth Partnership	20,000
La Frontera Community Services	20,000
Community Food Bank - Caridad de Porres	18,500
Young Women's Christian Association of Tucson	18,000
Green Valley Assistance Services, Inc.	17,500
Non-Profit Industries	17,400
Chicanos Por la Causa, Inc.	17,000
United Way of Tucson and Southern AZ	16,693
International Rescue Committee, Tucson Office	15,000
One on One Mentoring	15,000
Southwest Fair Housing Council	15,000
Santa Cruz Valley Heritage Alliance	15,000 ⁽²⁾
City of Tucson - Tucson Pima Historical Commission	8,179
Total	<u><u>\$ 8,187,972</u></u>

⁽¹⁾ Contract budgeted in Non Departmental.

⁽²⁾ Contract administered by Economic Development & Tourism.

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

⁽⁴⁾ Contract budgeted and administered by Community and Economic Development Administration.

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Community Services, Employment & Training

Expenditures: 22,676,404

154.6

Revenues: 16,559,659

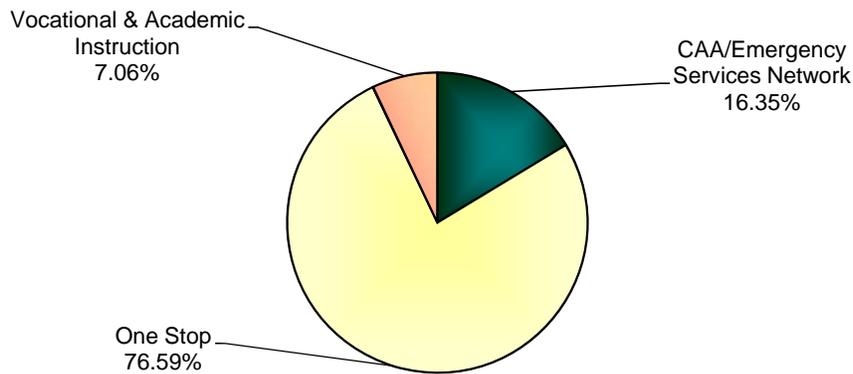
Function Statement:

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

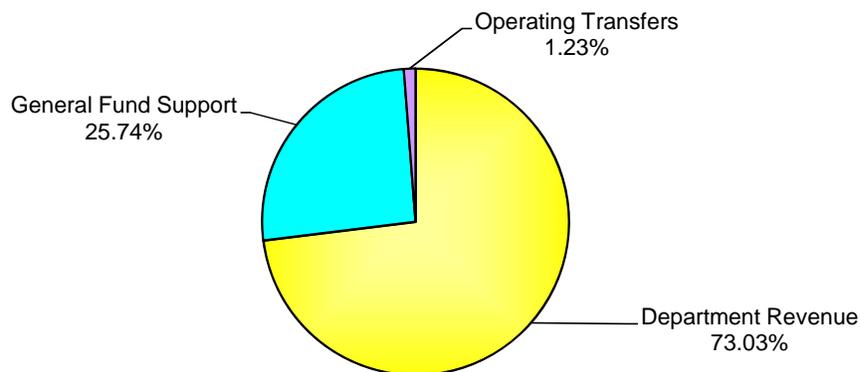
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Community Services, Employment & Training

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
CAA Emergency Services Network	3,309,630	3,989,443	3,707,224
One Stop	16,662,863	19,611,400	17,368,794
Teen Health	3	-	-
Vocational and Academic Instruction	1,265,093	1,308,809	1,600,386
Total Expenditures	<u>21,237,589</u>	<u>24,909,652</u>	<u>22,676,404</u>
<u>Funding by Source</u>			
Revenues			
CAA Emergency Services Network	3,792,383	3,555,504	3,505,072
One Stop	10,468,227	14,227,919	11,758,116
Teen Health	38	-	-
Vocational and Academic Instruction	886,347	1,052,174	1,296,471
Total Revenues	<u>15,146,995</u>	<u>18,835,597</u>	<u>16,559,659</u>
General Fund Support	5,772,089	5,794,987	6,081,260
Net Operating Transfers In/(Out)	454,070	279,068	279,068
Fund Balance Decrease/(Increase)	(135,565)	-	(243,583)
Other Funding Sources	-	-	-
Total Program Funding	<u>21,237,589</u>	<u>24,909,652</u>	<u>22,676,404</u>
<u>Staffing (FTEs) by Program</u>			
CAA Emergency Services Network	10.0	12.0	15.5
One Stop	113.3	102.3	116.2
Vocational and Academic Instruction	18.0	21.6	22.9
Total Staffing (FTEs)	<u>141.3</u>	<u>135.9</u>	<u>154.6</u>

Note: Effective fiscal year 2010/2011 the Teen Health program is budgeted in Health Services.

Program Summary

Department: Community Services, Employment & Training

Program: CAA Emergency Services Network

Function Statement

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

Description of Services

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 (CAA) provides these services directly as well as contracting with each agency in the ESN to provide the services. The CAA also 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: 1) Inability to Meet Emergency Needs; 2) Starvation/Malnutrition; 3) Inadequate Housing; 4) Incomplete Use of Programs and Services; and 5) Youth Services.

Program Goals and Objectives

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

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Households receiving utility discounts	6,101	7,500	7,500
Households receiving emergency rent, mortgage, or utility assistance	3,991	4,025	4,050

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	452,124	425,165	741,942
Operating Expenses	2,857,506	3,564,278	2,965,282
Total Program Expenditures	3,309,630	3,989,443	3,707,224

Program Funding by Source	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Miscellaneous Revenue	540	-	-
Operating Revenue Sub-Total	540	-	-
Revenues			
Intergovernmental	3,502,817	3,555,504	3,505,072
Miscellaneous Revenue	288,906	-	-
Investment Earnings	120	-	-
Grant Revenue Sub-Total	3,791,843	3,555,504	3,505,072

Program Summary

Department: Community Services, Employment & Training

Program: CAA Emergency Services Network

General Fund Support	157,409	154,871	196,873
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(640,162)	279,068	5,279
Other Funding Sources	-	-	-
Total Program Funding	3,309,630	3,989,443	3,707,224
<hr/>			
<u>Program Staffing FTEs</u>	10.0	12.0	15.5

Program Summary

Department: Community Services, Employment & Training

Program: One Stop

Function Statement

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

Description of Services

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

Program Goals and Objectives

- Increase incomes of Pima County citizens through job placement, job training, increased educational attainment, increased earning power, increased awareness of career pathways, and focus on quality jobs and livable wages
- Prepare and stabilize workforce to meet industry needs and support job growth

Program Performance Measures	FY 2011/2012	FY 2012/2013	FY 2013/2014
	Actual	Estimated	Planned
Average wage at placement	\$13	\$12	\$13
Job seekers served	15,682	13,584	15,000
Employers served	773	700	750
Placed into unsubsidized employment (or college if under 21)	81%	85%	85%

Program Expenditures by Object	FY 2011/2012	FY 2012/2013	FY 2013/2014
	Actual	Adopted	Adopted
Personnel Services	4,362,149	4,284,409	5,046,724
Operating Expenses	12,292,305	15,326,991	12,322,070
Capital Equipment > \$5,000	8,409	-	-
Total Program Expenditures	16,662,863	19,611,400	17,368,794

Program Funding by Source	FY 2011/2012	FY 2012/2013	FY 2013/2014
Miscellaneous Revenue	5,338	-	-
Operating Revenue Sub-Total	5,338	-	-

Revenues	FY 2011/2012	FY 2012/2013	FY 2013/2014
Intergovernmental	10,426,504	14,221,919	11,758,116
Miscellaneous Revenue	36,385	6,000	-
Grant Revenue Sub-Total	10,462,889	14,227,919	11,758,116

Program Summary

Department: Community Services, Employment & Training

Program: One Stop

General Fund Support	5,414,675	5,383,481	5,586,716
Net Operating Transfers In/(Out)	279,070	279,068	279,068
Fund Balance Decrease/(Increase)	500,891	(279,068)	(255,106)
Other Funding Sources	-	-	-
Total Program Funding	16,662,863	19,611,400	17,368,794
<hr/>			
<u>Program Staffing FTEs</u>	113.3	102.3	116.2

Program Summary

Department: Community Services, Employment & Training

Program: Vocational and Academic Instruction

Function Statement

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

Description of Services

Operates 3 locations of Pima Vocational High School (PVHS) to provide minority, low income, at-risk, out of school Pima County youth (16-21) with a long term program to master vocational and academic skills required by Pima County employers. Offer opportunities for securing a sustainable job through on-the-job training, completion of a vocational curriculum, and classes in applied academic basic skills that also meet the requirements for a high school diploma. Provide participants with intense on-site support services and case management by youth specialists. Help underserved and out of school youth find sustainable employment.

Program Goals and Objectives

- Engage out-of-school youth in education and assist them to attain a high school diploma
- Provide low-skilled at-risk youth the necessary competencies to obtain sustainable employment

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Students who attain a high school diploma	51	60	60
Students placed in employment	83	75	90

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	987,865	1,051,844	1,155,639
Operating Expenses	277,228	256,965	444,747
Total Program Expenditures	1,265,093	1,308,809	1,600,386

Program Funding by Source

Revenues	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Miscellaneous Revenue	2,300	-	-
Operating Revenue Sub-Total	2,300	-	-
Revenues			
Intergovernmental	883,410	1,052,174	1,296,471
Miscellaneous Revenue	637	-	-
Grant Revenue Sub-Total	884,047	1,052,174	1,296,471
General Fund Support	200,040	256,635	297,671
Net Operating Transfers In/(Out)	175,000	-	-
Fund Balance Decrease/(Increase)	3,706	-	6,244
Other Funding Sources	-	-	-
Total Program Funding	1,265,093	1,308,809	1,600,386

Program Staffing FTEs	18.0	21.6	22.9
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County Free Library

Expenditures: 35,305,000

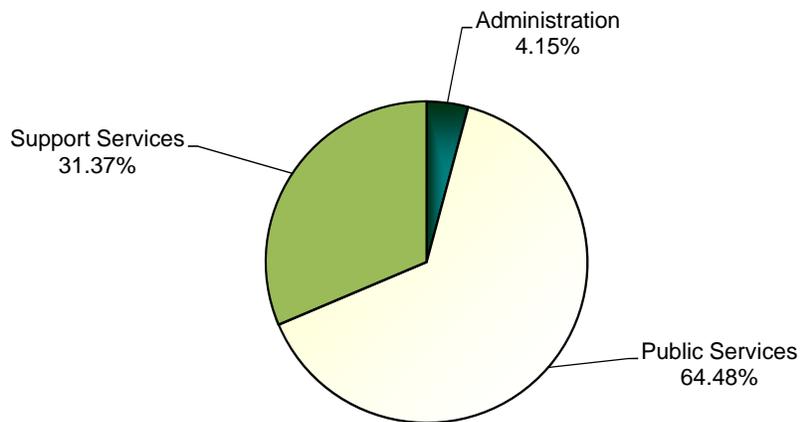
405.2

Revenues: 30,123,438

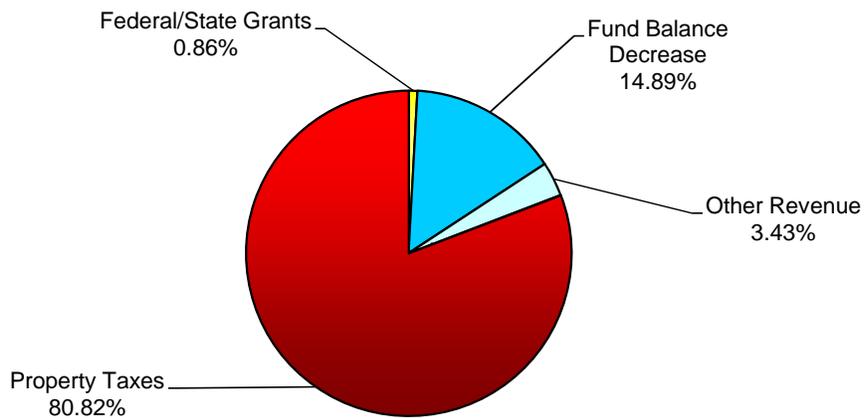
Function Statement: Provide Pima County residents with free and equitable access to the information resources needed for full participation in the community and for the enrichment of individual lives.

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: County Free Library

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Administration	3,500,497	3,281,866	1,466,253
Public Services	20,613,467	21,433,749	22,762,131
Support Services	7,868,156	9,434,385	11,076,616
Total Expenditures	31,982,120	34,150,000	35,305,000
<u>Funding by Source</u>			
Revenues			
Administration	29,404,253	28,055,219	28,603,438
Public Services	1,804,470	1,187,000	1,520,000
Support Services	2,055	-	-
Total Revenues	31,210,778	29,242,219	30,123,438
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	(102,970)	(583,767)	(89,250)
Fund Balance Decrease/(Increase)	874,312	5,491,548	5,270,812
Other Funding Sources	-	-	-
Total Program Funding	31,982,120	34,150,000	35,305,000
<u>Staffing (FTEs) by Program</u>			
Administration	5.2	10.0	9.1
Public Services	356.9	373.2	375.1
Support Services	26.0	24.8	21.0
Total Staffing (FTEs)	388.1	408.0	405.2

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

Program Summary

Department: County Free Library

Program: Administration

Function

Enrich the lives of residents and build a literate community by providing equitable access to information, recreational reading, and lifelong learning materials and programs. Provide leadership, vision, and strategic planning to fulfill the library's mission. Deliver quality library services to residents of Pima County through the operation of 27 libraries, online electronic access, and outreach services including library outlets in the adult detention center, the juvenile detention center, a bookmobile, and deposit collections at many locations. Report to the Board of Supervisors acting as the Library District Board of Directors. Coordinate library services with County departments.

Description of Services

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

Program Goals and Objectives

- Raise public awareness of library programs and services by developing a marketing plan to communicate with the public through a variety of mediums including newsletters, media outlets, e-mail, and in-library promotions
- Optimize staff capacity through proactive recruitment, training, retention, social media, websites, and ensuring that all regular staff attend at least one training opportunity that improves their knowledge, skills, and ability to serve the public
- Develop mutually beneficial partnerships with agencies whose missions complement the library's mission and collaborative efforts fulfill the library's goals resulting in a positive collective community impact

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Value of library promotions in media outlets	\$250,000	\$250,000	\$250,000
Number of partner agencies	46	46	46
Staff attending training	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	566,980	(53,220)	(1,768,294)
Operating Expenses	2,933,517	3,335,086	3,234,547
Total Program Expenditures	3,500,497	3,281,866	1,466,253

Program Funding by Source

<u>Revenues</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Property Taxes	29,274,037	28,005,219	28,603,438
Intergovernmental	7,378	-	-
Investment Earnings	122,838	50,000	-
Operating Revenue Sub-Total	29,404,253	28,055,219	28,603,438

Program Summary

Department: County Free Library

Program: Administration

General Fund Support	-	-	-
Net Operating Transfers In/(Out)	(77,362)	(83,767)	(89,250)
Fund Balance Decrease/(Increase)	(25,826,394)	(24,689,586)	(27,047,935)
Other Funding Sources	-	-	-
Total Program Funding	3,500,497	3,281,866	1,466,253

<u>Program Staffing FTEs</u>	5.2	10.0	9.1
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Program Summary

Department: County Free Library

Program: Public Services

Function

Provide residents with information and materials through lending services, library programs and classes, reference and information services, electronic information resources, and public access computers at the Joel D. Valdez Main Library, 26 branches, and one bookmobile. Promote workforce development and literacy for residents of all ages by providing opportunities to learn, create, and connect.

Description of Services

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

Program Goals and Objectives

- Provide Pima County residents with the information and tools needed to participate successfully in our community
- Create young readers and ensure that children are better prepared to enter school
- Improve literacy for adults and teens
- Provide the resources needed for residents of all ages to explore topics of personal interest
- Help students succeed in school by providing assistance in homework and other needs
- Provide safe and comfortable facilities for residents of Pima County to visit and enjoy
- Support workforce and economic development by assisting job seekers in improving job skills and finding appropriate employment

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Preschoolers attending story times	112,805	115,000	120,000
Attendees of summer reading programs	23,503	45,000	45,000
Community meeting room program attendance	142,394	142,500	143,000
Library program attendance	244,798	245,000	250,000
Website visits	3,944,452	4,100,000	4,100,000
On-line homework help provided	15,638	15,800	16,000
In person homework help provide	16,587	19,000	20,000
Computers made available for public access	566	570	580
Public computer sessions	1,256,000	1,150,000	1,150,000
Computer classes offered	3,834	3,850	3,850
Circulation of Library materials	7,391,791	7,700,000	7,750,000
E-Book download/circulation	125,329	154,745	160,000
Job seeker attendance	8,518	9,000	9,500

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	16,363,654	17,326,849	17,815,331
Operating Expenses	4,249,813	4,106,900	4,946,800
Total Program Expenditures	20,613,467	21,433,749	22,762,131

Program Summary

Department: County Free Library

Program: Public Services

Program Funding by Source

Revenues			
Intergovernmental	459,566	235,000	390,000
Fines & Forfeits	638,783	650,000	650,000
Miscellaneous Revenue	701,735	302,000	430,000
Investment Earnings	4,386	-	50,000
Operating Revenue Sub-Total	1,804,470	1,187,000	1,520,000
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	(25,608)	-	-
Fund Balance Decrease/(Increase)	18,834,605	20,246,749	21,242,131
Other Funding Sources	-	-	-
Total Program Funding	20,613,467	21,433,749	22,762,131
<u>Program Staffing FTEs</u>	356.9	373.2	375.1

Program Summary

Department: County Free Library

Program: Support Services

Function

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

Description of Services

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

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Rate of retention of newly hired staff	80%	80%	80%
Percent of new library materials shipped directly to branches	92%	92%	92%
Library expenditures within budget	yes	yes	yes
Weekly submission of work orders to Facilities Management department	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	1,363,182	1,278,177	1,095,013
Operating Expenses	6,504,974	8,156,208	9,981,603
Total Program Expenditures	7,868,156	9,434,385	11,076,616

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Miscellaneous Revenue	2,055	-	-
Other Special Revenue Total	2,055	-	-
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	(500,000)	-
Fund Balance Decrease/(Increase)	7,866,101	9,934,385	11,076,616
Other Funding Sources	-	-	-
Total Program Funding	7,868,156	9,434,385	11,076,616

Program Staffing FTEs	26.0	24.8	21.0
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Economic Development & Tourism

Expenditures: 2,008,463

FTEs 4.0

Revenues: 1,308,226

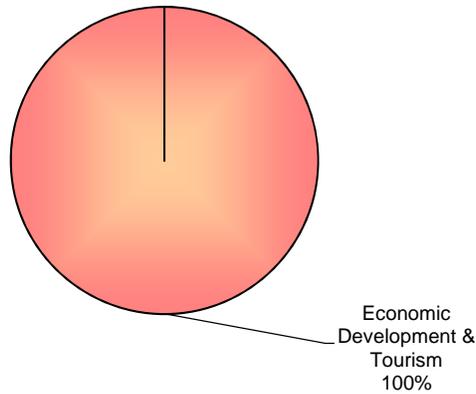
Function Statement:

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

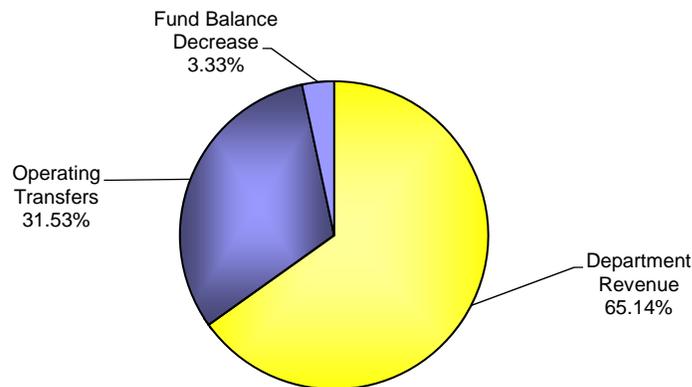
Mandates:

ARS Title 42, Chapter 6: Local Excise Taxes

Expenditures By Program



Sources of All Funding



Department Summary by Program

Department: Economic Development & Tourism

	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
<u>Expenditures by Program</u>			
Economic Devel & Tourism	1,540,421	1,666,762	2,008,463
Total Expenditures	<u>1,540,421</u>	<u>1,666,762</u>	<u>2,008,463</u>
<u>Funding by Source</u>			
Revenues			
Economic Devel & Tourism	1,305,603	1,264,862	1,308,226
Total Revenues	<u>1,305,603</u>	<u>1,264,862</u>	<u>1,308,226</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	398,258	458,259	633,259
Fund Balance Decrease/(Increase)	(163,440)	(56,359)	66,978
Other Funding Sources	-	-	-
Total Program Funding	<u>1,540,421</u>	<u>1,666,762</u>	<u>2,008,463</u>
<u>Staffing (FTEs) by Program</u>			
Economic Devel & Tourism	3.0	4.0	4.0
Total Staffing (FTEs)	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>

Program Summary

Department: Economic Development & Tourism

Program: Economic Development & Tourism

Function

Facilitate business and tourism growth with various community partners located in Pima County and the state of Arizona. Promote the quality of life in the region in order to create potential growth in business, leisure, corporate business, and sports travel.

Description of Services

Act as primary liaison with the business, academic, tourism and sports communities to enhance the economic well-being of the region. Provide contract oversight; business development with Tucson Regional Economic Opportunities (TREO), small business assistance organizations, and Ajo community and economic development partners; marketing, training, and revenue enhancement programs for Pima County's leased property partners (i.e., Arizona-Sonora Desert Museum, Old Tucson Studios, Colossal Cave Mountain Park, Pima Air and Space Museum, Pima County Fairgrounds, Rillito Race Track, Crooked Tree Golf Course and other Pima County leased property partners) and regional business attraction and retention agencies in Pima County. Collaborate with the Pima County Stadium District and Natural Resources Park and Recreational personnel and its business and promotional partners in marketing and business strategies for the Kino Sports Complex and other public special event facilities.

Program Goals and Objectives

- Coordinate Pima County's economic development resources
 - Concentrate on collaborative community efforts in business and job creation, business retention and expansion and increased tourism, sports, and cultural development which enhance the quality of life
 - Develop annual comprehensive tourism promotion marketing plans
 - Partnership with Visit Tucson, Ajo District Chamber of Commerce, and the International Sonoran Desert Alliance (ISDA)
 - Increase the number of film and video production companies utilizing Pima County as their base shooting or production headquarters
 - Assist the leased properties in revenue enhancement
 - Initiate and develop optional use concepts for County leased property attractions
 - Develop partnerships with public and private organizations
 - Involve organizations in economic development, tourism, and cultural development
 - Develop and execute marketing initiatives of the Kino Sports Complex(KSC) and Natural Resources Parks & Recreation (NRPR) in collaboration with the Pima County Stadium District and Parks Department
 - Increase the number of special events and revenue producing activities at KSC and other County facilities
 - Assist Natural Resources Parks & Recreation
 - Develop trails and other natural resources throughout Pima County including bike and multi-use river loops
 - Collaborate with the University of Arizona (UA) Science College and other UA departments
 - Develop a GeoTourism plan impacting local/visitors to the region
-

<u>Program Performance Measures</u>	FY 2011/2012	FY 2012/2013	FY 2013/2014
	Actual	Estimated	Planned
Increase in major events held	2	6	3
Number of new sponsored events	2	2	2
Collaborative marketing agreements developed	2	2	3
Promotional technical assistance provided	15	15	20
Additional uses developed for leased properties	1	2	3
Increase in business and leisure travelers	2%	3%	5%

Program Summary

Department: Economic Development & Tourism

Program: Economic Development & Tourism

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Program Expenditures by Object</u>			
Personnel Services	325,415	388,836	424,534
Operating Expenses	1,215,006	1,277,926	1,583,929
Total Program Expenditures	1,540,421	1,666,762	2,008,463
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	1,009,883	1,017,600	1,046,400
Miscellaneous Revenue	293,702	246,262	260,326
Investment Earnings	2,018	1,000	1,500
Other Special Revenue Sub-Total	1,305,603	1,264,862	1,308,226
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	398,258	458,259	633,259
Fund Balance Decrease/(Increase)	(163,440)	(56,359)	66,978
Other Funding Sources	-	-	-
Total Program Funding	1,540,421	1,666,762	2,008,463
<hr/>			
<u>Program Staffing FTEs</u>	3.0	4.0	4.0

Kino Sports Complex

Expenditures: 1,086,349

FTEs 7.0

Revenues: 112,090

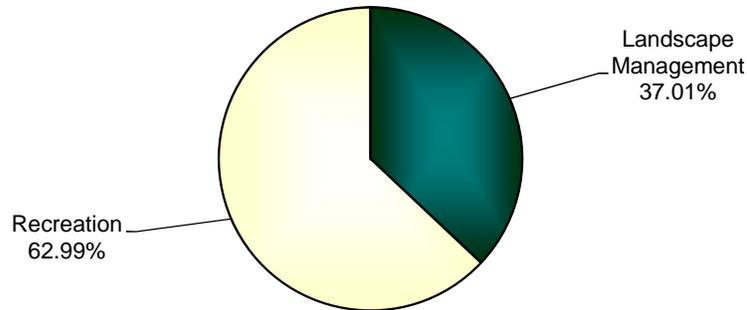
Function Statement:

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

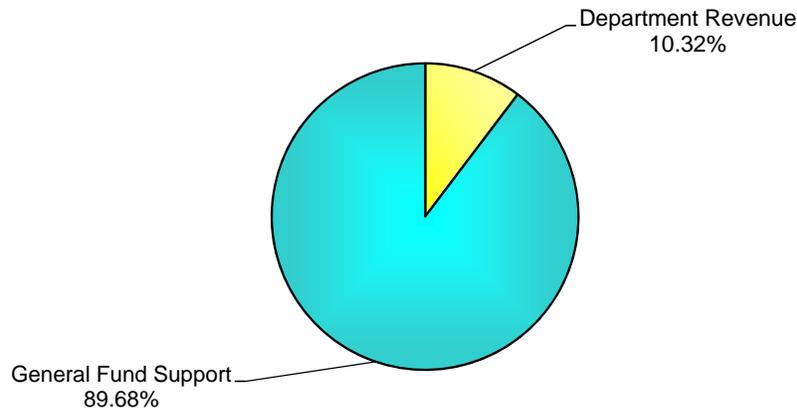
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Kino Sports Complex

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Landscape Management	232,041	353,112	402,100
Recreation	491,655	722,936	684,249
Total Expenditures	723,696	1,076,048	1,086,349
<u>Funding by Source</u>			
Revenues			
Landscape Management	37,653	33,727	27,090
Recreation	102,385	-	85,000
Total Revenues	140,038	33,727	112,090
General Fund Support	583,658	1,042,321	974,259
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	723,696	1,076,048	1,086,349
<u>Staffing (FTEs) by Program</u>			
Landscape Management	4.4	4.5	4.0
Recreation	11.4	2.5	3.0
Total Staffing (FTEs)	15.8	7.0	7.0

Program Summary

Department: Kino Sports Complex
Program: Landscape Management

Function

Provide safe and aesthetically pleasing landscapes at Sam Lena Park, the Mulcahy YMCA at Kino Veterans Memorial Community Center, Willie Blake Park, and various County departments.

Description of Services

Maintain turf, decomposed granite, irrigation, trees, shrubs, and groundcover. Provide litter removal, sports field maintenance, and pathway/parking lot sweeping. Provide maintenance of restrooms, ramadas, ball fields, fencing, graffiti abatement, exercise paths, and ball field and security lighting.

Program Goals and Objectives

- Provide aesthetically pleasing and safe landscapes
- Schedule service occurrences in departments
- Provide facilities that present high quality image of community resources
- Maintain landscapes at service levels stated in Memorandums of Understanding

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Met service schedule for Departments	yes	yes	yes
Areas serviced as specified by Memorandums of Understanding	yes	yes	yes

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	167,639	204,988	260,434
Operating Expenses	64,402	117,124	141,666
Capital Equipment > \$5,000	-	31,000	-
Total Program Expenditures	232,041	353,112	402,100

Program Funding by Source	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Miscellaneous Revenue	31,983	26,727	23,590
Charges for Services	5,670	7,000	3,500
Operating Revenue Sub-Total	37,653	33,727	27,090
General Fund Support	194,388	319,385	375,010
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	232,041	353,112	402,100

Program Staffing FTEs	4.4	4.5	4.0
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Program Summary

Department: Kino Sports Complex

Program: Recreation

Function

Maintain the buildings and facility infrastructure of Sam Lena Maintenance Building and Compound, Sam Lena snack bar and restroom building, Willie Blake Park restroom building, parking lots, ramadas, exercise pathway, fencing, ball field lights, security lights, exterior of the Kino Veterans Memorial Community Center (Mulcahy YMCA), pool, and bathhouse to the highest possible standard.

Description of Services

Provide repair and maintenance of buildings and facilities as needed as part of an ongoing facilities maintenance program. Coordinate necessary services through Facilities Management Department and contracted vendor services to provide for general upkeep of park buildings and facilities, and to maintain pool, bathhouse, and exterior of community center per contract with the YMCA of Southern Arizona. Provide landscape services and facility reservations for any YMCA programming needs at Sam Lena Park or the Kino Sports Complex. Coordinate with Natural Resources Parks and Recreation Department on pool issues.

Program Goals and Objectives

- Establish and maintain long-term facility renewal program that focuses on sustainability, accessibility, flexibility, and aesthetics of facilities
- Maintain buildings and facilities at their highest level to extend life and usefulness
- Use technology for energy efficiency as part of department sustainability program
- Upgrade park facilities to improve visitor experience
- Be responsive to requests from the YMCA regarding facilities maintenance issues

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Respond within 24 hours to YMCA facility issues	yes	yes	yes
Replace outdated and deteriorating restroom	no	no	yes

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	288,618	136,613	178,925
Operating Expenses	203,037	586,323	505,324
Total Program Expenditures	491,655	722,936	684,249

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Miscellaneous Revenue	22,001	-	85,000
Charges for Services	80,384	-	-
Operating Revenue Sub-Total	102,385	-	85,000
General Fund Support	389,270	722,936	599,249
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	491,655	722,936	684,249

<u>Program Staffing FTEs</u>	11.4	2.5	3.0
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Natural Resources, Parks & Recreation

Expenditures: 18,055,413

FTEs 249.2

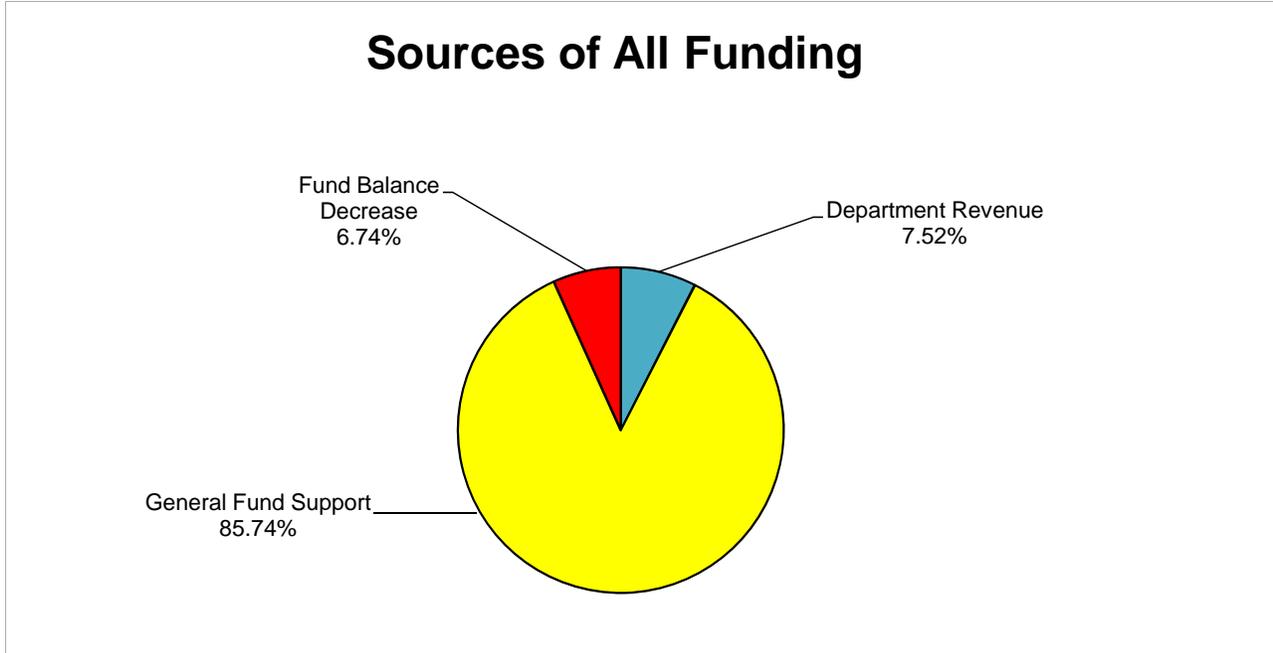
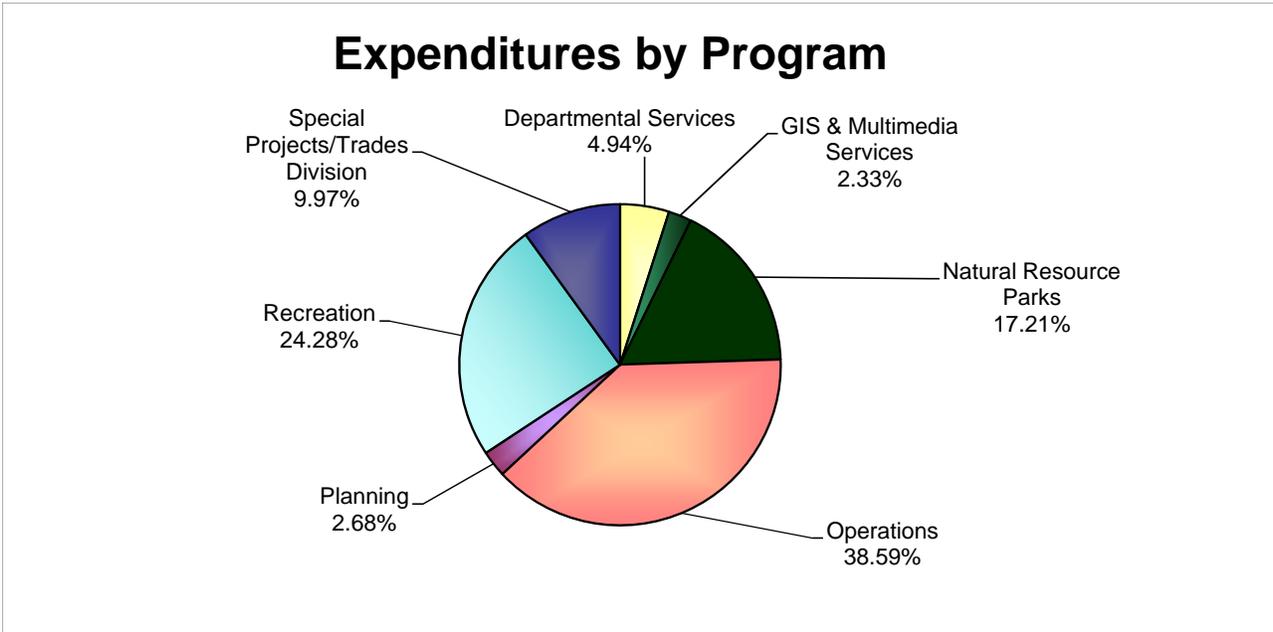
Revenues: 1,421,280

Function Statement:

Manage Pima County natural resources, urban parks, and recreational programs; lead community efforts to conserve the Sonoran Desert and enhance the urban environment and quality of life; provide quality recreation experiences, open space conservation, community education programs, and leisure activities while supporting Pima County's Sustainability Programs such as water conservation, green building, and recycling.

Mandates:

None



Department Summary by Program

Department: Natural Resources, Parks & Recreation

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Departmental Services	749,363	766,156	892,092
Development	72,137	51,217	-
GIS & MultiMedia Services	313,681	379,841	420,376
Natural Resource Parks	2,711,517	2,793,204	3,107,278
Operations	7,878,038	7,433,137	6,967,757
Planning	176,619	239,596	483,205
Recreation	3,525,779	3,652,642	4,383,561
Special Projects/Trades Division	-	-	1,801,144
Total Expenditures	15,427,134	15,315,793	18,055,413
<u>Funding by Source</u>			
Revenues			
Departmental Services	131,502	62,000	62,000
Natural Resource Parks	1,221,732	1,993,668	680,980
Operations	444,160	354,700	180,200
Planning	3,973	-	-
Recreation	399,209	322,600	497,600
Special Projects/Trades Division	-	-	500
Total Revenues	2,200,576	2,732,968	1,421,280
General Fund Support	14,046,215	14,216,914	16,210,466
Net Operating Transfers In/(Out)	(205,926)	(1,866,645)	(849,980)
Fund Balance Decrease/(Increase)	(613,731)	232,556	1,273,647
Other Funding Sources	-	-	-
Total Program Funding	15,427,134	15,315,793	18,055,413
<u>Staffing (FTEs) by Program</u>			
Departmental Services	7.0	8.0	7.0
Development	2.0	2.0	-
GIS & MultiMedia Services	5.5	6.0	7.8
Natural Resource Parks	33.4	35.5	28.5
Operations	104.1	110.4	95.4
Planning	2.0	3.0	3.0
Recreation	76.2	78.1	81.0
Special Projects/Trades Division	-	-	26.5
Total Staffing (FTEs)	230.2	243.0	249.2

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Departmental Services

Function

Provide management, leadership, and strategic master planning for Pima County's system of parks and natural resources

Description of Services

Provide direction, organize, manage, and administer the activities of the department management and staff. Implement 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, department review, and comment on key state and federal legislation. Act as liaison with other governmental and private agencies in developing and monitoring contracts, agreements, and Intergovernmental Agreements (IGA), including, but not limited to County leased properties. 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, advisory, and defense support of departmental tort related claims and lawsuits.

Program Goals and Objectives

- Process Special Event Permits, contracts, and IGA's in a timely fashion
- Process Personnel Action Forms (PAFs), timecards, and Family Medical Leave Act (FMLA) paperwork in a timely and effective manner
- Operate department in efficient and cost effective manner

<u>Program Performance Measures</u>	<u>FY 2011/2012</u> <u>Actual</u>	<u>FY 2012/2013</u> <u>Estimated</u>	<u>FY 2013/2014</u> <u>Planned</u>
Special Event Permits, contracts, IGAs completed on time	95%	95%	100%
Timecards, PAFs, and FMLA requests processed on time	100%	100%	100%
Information requests from administration answered within two business days	95%	95%	100%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012</u> <u>Actual</u>	<u>FY 2012/2013</u> <u>Adopted</u>	<u>FY 2013/2014</u> <u>Adopted</u>
Personnel Services	538,884	526,478	633,857
Operating Expenses	210,479	239,678	225,914
Capital Equipment > \$5,000	-	-	32,321
Total Program Expenditures	749,363	766,156	892,092

<u>Program Funding by Source</u>	<u>FY 2011/2012</u> <u>Actual</u>	<u>FY 2012/2013</u> <u>Adopted</u>	<u>FY 2013/2014</u> <u>Adopted</u>
Revenues			
Miscellaneous Revenue	10,583	-	-
Investment Earnings	53,221	-	-
Charges for Services	575	-	-
Operating Revenue Sub-Total	64,379	-	-

Revenues			
Miscellaneous Revenue	66,458	62,000	62,000
Investment Earnings	665	-	-
Other Special Revenue Total	67,123	62,000	62,000

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Departmental Services

General Fund Support	641,460	704,156	797,771
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(23,599)	-	32,321
Other Funding Sources	-	-	-
Total Program Funding	749,363	766,156	892,092
<hr/>			
<u>Program Staffing FTEs</u>	7.0	8.0	7.0

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Development

Function

Manage and implement various planning, design, and construction projects related to the in-lieu fees Special Funds: Pima County Far West, Pima County Northeast, Pima County Northwest, Pima County Southeast, and Pima County Southwest.

Description of Services

Plan, design, and develop trails, parks, and other properties to be used as parks and recreation facilities as part of the in-lieu fees special funds program.

(Note: Beginning in fiscal year 2013/14 the Development program budget is absorbed in the Planning and Special Projects/Trades Division program budgets.)

Program Goals and Objectives

- Meet all Capital Improvement Project (CIP) requirements for developing projects for the in-lieu fees program
- Comply with all regulatory agency standards for developing projects for the in-lieu fees program
- Identify and meet all federal and state project standards for developing projects for the in-lieu fees program

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Monitor and ensure the expenditure of Special Revenue Fund in-lieu fees are in compliance with collection requirements	5	5	n/a

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	77,852	50,165	-
Operating Expenses	(5,715)	1,052	-
Total Program Expenditures	<u>72,137</u>	<u>51,217</u>	-

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
General Fund Support	72,137	51,217	-
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>72,137</u>	<u>51,217</u>	-

<u>Program Staffing FTEs</u>	2.0	2.0	-
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Program Summary

Department: Natural Resources, Parks & Recreation

Program: GIS & MultiMedia Services

Function

Provide geographic information and multimedia services to all Pima County Natural Resources, Parks and Recreation (NRPR) divisions. Create and manage NRPR's technical infrastructure and coordinate special Information Technology (IT) projects. Interact with the public, County staff, and other agencies through NRPR's customer service desk.

Description of Services

Update and maintain the NRPR website. Generate Geographic Information Systems (GIS) mapping products and provide spatial analyses. Develop educational materials, multimedia presentations, and interpretive exhibits for NRPR properties and facilities. Provide computer hardware, software, Internet access, and website maintenance as the liaison with the Information Technology Department. Provide records retention management oversight for the department. Administer the NRPR IT Plan and coordinate ordering hardware and software. Direct incoming calls and respond to inquiries.

Program Goals and 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 Global Positioning System(GPS) equipment and information transfer
 - Maintain accurate records or NRPR datasets and implement Pima County's record retention policies
- Increase public awareness of NRPR facilities, services, and programs through a comprehensive identity program and expanded Web presence
 - Answer incoming calls by third ring and provide accurate responses

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Web pages designed	60	70	30
GIS products used	275	280	325
Park identity programs created	8	10	15

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	298,369	350,909	383,785
Operating Expenses	15,312	28,932	36,591
Total Program Expenditures	313,681	379,841	420,376

Program Summary

Department: Natural Resources, Parks & Recreation

Program: GIS & MultiMedia Services

Program Funding by Source

General Fund Support	313,681	379,841	420,376
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	313,681	379,841	420,376

<u>Program Staffing FTEs</u>	5.5	6.0	7.8
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Program Summary

Department: Natural Resources, Parks & Recreation

Program: Natural Resource Parks

Function

Manage, maintain, and protect natural resource and mountain parks, open space lands, and cultural/historic resource sites. Educate the public about the importance of the sites and how to appropriately use them.

Description of Services

Manage and protect mountain parks and natural resource parks, natural preserves, non-urban trails/trailheads, open space lands, and cultural/historic resource sites through routine monitoring, maintenance, and planned management actions. Provide environmental and historical education programs for diverse audiences. Provide passive and active natural resource based recreational opportunities on NRPR lands. Develop and implement an invasive species management program. Assist with identification, due diligence background reporting, and acquisition of new open space lands under the Sonoran Desert Conservation Plan. Assist with implementation of a Multi-Species Conservation Plan (MSCP) for the County by managing mitigation lands consistent with MSCP and U. S. Fish and Wildlife (USFW) conditions.

Program Goals and Objectives

- Develop, implement, and monitor management plans for open space properties
- Monitor and maintain non-urban trail system and associated trail heads
- Monitor and provide operations maintenance support to maintain safe and functioning natural resource parks, open space lands, and cultural/historic resource sites
- Increase the level of public participation in environmental and conservation education programs

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Environmental education program participants	26,000	32,000	35,000
Miles of trails maintained	18	10	10
Acres of park, ranch, open space, and cultural resource lands maintained	250,000	265,000	275,000
Comprehensive management plans completed	2	3	3
Properties monitored annually	125	125	128

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	1,826,003	1,940,639	1,804,647
Operating Expenses	879,719	852,565	1,302,631
Capital Equipment > \$5,000	5,795	-	-
Total Program Expenditures	2,711,517	2,793,204	3,107,278

Program Funding by Source

Revenues	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Miscellaneous Revenue	105,471	30,000	30,000
Charges for Services	135,115	131,500	131,000
Operating Revenue Sub-Total	240,586	161,500	161,000
Revenues			
Intergovernmental	346,857	1,555,968	494,980
Miscellaneous Revenue	-	25,000	-
Investment Earnings	81	-	-
Grant Revenue Sub-Total	346,938	1,580,968	494,980

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Natural Resource Parks

Revenues			
Miscellaneous Revenue	407,710	250,000	-
Investment Earnings	6,498	-	-
Charges for Services	220,000	1,200	25,000
Other Special Revenue Total	634,208	251,200	25,000
General Fund Support	2,318,306	2,526,521	2,365,430
Net Operating Transfers In/(Out)	(205,643)	(1,866,645)	(849,980)
Fund Balance Decrease/(Increase)	(622,878)	139,660	910,848
Other Funding Sources	-	-	-
Total Program Funding	2,711,517	2,793,204	3,107,278
<u>Program Staffing FTEs</u>	33.4	35.5	28.5

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Operations

Function

Manage, operate, and maintain Pima County's urban park system that provides vital green space and vegetative buffers to new construction and development while providing opportunities for the public to be physically active. Provide sports fields, courts, ramadas, and playgrounds for youth recreational and sports activities. Provide groundwater recharge areas, flood plain protection, natural sound barriers, storm water protection, and carbon uptake from trees and vegetation that help keep the environment healthy.

Description of Services

Manage, operate, and maintain 38 parks, with 84 ball fields (57 lighted) while coordinating with various sports organizations using the ball fields. Maintain reservable ramadas and 37 playgrounds to American Standards for Testing and Materials (ASTM) standards and Consumer Product Safety Commission (CPSC) guidelines. Maintain the grounds of the downtown government complex. Manage, operate and maintain Urban Loop path system of over 50 miles of paved paths including four river parks. Maintain 34.5 miles of paved paths of the Sun Loop along the Central Arizona Project (CAP) and Tucson Mountain Park (TMP). Update, coordinate, and implement a comprehensive division safety program.

Program Goals and Objectives

- Develop cyclic maintenance for asphalt paths, parking lots, and entrance roads
- Develop replacement programs for playground structures at national standards
- Remove graffiti at parks within 72 hours at least 85% of the time
- Operate and maintain urban parks at industry standards
- Develop funded cyclic maintenance program for the County's ball fields, buildings, and other infrastructure
- Replace all outdated ball field lighting systems and replace with energy efficient and "Dark Skies" friendly ball field lighting systems that are controlled by a central control system if Pima County funds a preventative/heavy maintenance program
- Replace outdated and inefficient irrigation systems with more efficient and effective irrigation systems
- Work closely with Tucson Water to connect parks that are within the service areas and are cost effective to do so to reclaimed water systems to reduce the amount of potable water used in parks
- Develop and update a Heavy Maintenance Plan for each park

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Paved miles of river parks, Urban Loop and Sun Loop maintained	48	54	95
Ball fields operated, maintained, and scheduled	86	84	84
Lighted ball fields operated, maintained and scheduled	62	57	57
Urban Parks operated, maintained and scheduled	38	38	38
Playgrounds operated, maintained and inspected	40	37	37
Review and update 20 percent of Heavy Maintenance Plans annually	n/a	n/a	20%

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	5,120,578	5,163,101	4,464,600
Operating Expenses	2,675,384	2,224,786	2,373,657
Capital Equipment > \$5,000	82,076	45,250	129,500
Total Program Expenditures	7,878,038	7,433,137	6,967,757

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Operations

Program Funding by Source

Revenues			
Licenses & Permits	-	-	1,500
Miscellaneous Revenue	158,849	129,700	38,000
Charges for Services	285,311	225,000	140,700
Operating Revenue Sub-Total	444,160	354,700	180,200
General Fund Support	7,434,161	7,078,437	6,787,557
Net Operating Transfers In/(Out)	(283)	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	7,878,038	7,433,137	6,967,757
<u>Program Staffing FTEs</u>	104.1	110.4	95.4

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Planning

Function

Prepare and execute plans for parks, open space preserves, river parks, trails, and green spaces in both urban and rural settings. Review rezoning requests, specific plans, subdivision plats, development plans, and abandonment proposals to protect and secure trails and park space. Secure access to public lands. Identify, analyze, and assist with the acquisition of park land, open space, and trail corridors. Manage and administer the in-lieu park fees program. Plan, design, and construct recreational trails consistent with the Eastern Pima County Trail System Master Plan.

Services Description

Review and comment on rezoning, specific plans, subdivision plats, and development plans to secure parks, open spaces, and trails through the development process. Administer all aspects of the Eastern Pima County Trail System Master Plan. Manage recreation areas in residential subdivisions. Review and comment on state land applications, County right-of-way, and easement abandonments. Prepare master plans for parks, open space, trails, and greenways, individually and in systems. Prepare management plans for open space properties. Analyze and participate in the acquisition of park land, open space, and trail corridors. Secure access to public lands. Provide information to the public; provide technical assistance to other jurisdictions; prepare bond program requests; prepare grants and raise funds; draft ordinances, resolutions, leases, memorandums of understanding, and intergovernmental agreements. Conduct legislative analyses and develop park, open space, and trail policies. Work with other jurisdictions to implement projects that cross political boundaries.

Program Goals and Objectives

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

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Eastern Pima County Trail System Master Plan updated	100%	100%	100%
Access challenges to newly acquired public lands resolved	50%	50%	100%
Management plans prepared for newly acquired public lands	yes	yes	yes
Public facilities designed on newly acquired open space properties	yes	yes	yes

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	146,004	184,820	187,205
Operating Expenses	30,615	54,776	1,000
Capital Equipment > \$5,000	-	-	295,000
Total Program Expenditures	176,619	239,596	483,205

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Planning

Program Funding by Source

Revenues			
Miscellaneous Revenue	243	-	-
Charges for Services	600	-	-
Operating Revenue Sub-Total	843	-	-
Investment Earnings	3,130	-	-
Other Special Revenue Total	3,130	-	-
General Fund Support	139,900	146,700	152,727
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	32,746	92,896	330,478
Other Funding Sources	-	-	-
Total Program Funding	176,619	239,596	483,205
<hr/>			
<u>Program Staffing FTEs</u>	2.0	3.0	3.0

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Recreation

Function

Operate community centers, recreation centers, swimming pools, art and leisure classes, a boxing gym, and three shooting ranges. Operate parks and recreation elements in Ajo, Arizona.

Description of Services

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

Program Goals and Objectives

- Offer recreation programs at community centers, swimming pools, shooting ranges, and other venues
- Provide a safe environment at all locations and properly document activities and issues
- Provide trained professional staff and volunteers
- Provide safe modern recreation facilities within the realm of existing resources
- Identify and rectify facilities issues such as safety related problems at recreation sites
- Maintain clean secure facilities
- Identify and repair all mechanical maintenance issues at recreation sites
 - Complete repairs within two weeks

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Recreation/community center participants	177,978	178,500	190,000
Aquatics program participants	135,193	136,000	150,000
Shooting range users	25,563	25,000	28,000
Volunteer hours	10,768	10,500	11,000
Staff safety training seminars held bi-annually and as needed	6	6	6
Accidents reported within two days	95%	100%	100%
Routine aquatics and building repairs completed within two weeks	95%	100%	100%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	2,698,870	2,899,070	3,375,371
Operating Expenses	782,998	753,572	978,190
Capital Equipment > \$5,000	43,911	-	30,000
Total Program Expenditures	3,525,779	3,652,642	4,383,561

Program Funding by Source

<u>Revenues</u>			
Miscellaneous Revenue	10,514	11,300	101,300
Investment Earnings	1,260	-	-
Charges for Services	387,435	311,300	396,300
Operating Revenue Sub-Total	399,209	322,600	497,600

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Recreation

General Fund Support	3,126,570	3,330,042	3,885,961
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>3,525,779</u>	<u>3,652,642</u>	<u>4,383,561</u>
<u>Program Staffing FTEs</u>	76.2	78.1	81.0

Program Summary

Department: Natural Resources, Parks & Recreation

Program: Special Projects/Trades Division

Function

Maintain existing NRPR parks and Pima County attractions and related utility infrastructure. Build new parks, utility infrastructures, and restore existing parks within the Pima County Natural Resources Parks and Recreation system. Perform activities related to the routine maintenance, enhancement, and repair of open space properties and infrastructures on ranch properties.

Description of Services

Provide skilled maintenance support for all NRPR properties including fourteen recreation and fine arts centers, various open space properties and ranches, natural resources and preserves, nine public swimming pools, dog parks, shooting ranges, various government and community buildings, Pima County Attraction properties, and water works systems throughout Pima County. Perform activities related to the routine maintenance and enhancement of open space properties and ranches including well repairs, building repairs, road maintenance, new water construction, and other habitat enhancements.

Program Goals and Objectives

- Maintain and enhance over 125 open space properties and provide activities on over 250,000 acres of land
 - Monitor 125 properties
 - Monitor ten trailheads
- Maintain and enhance NRPR parks and Pima County attractions

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
NRPR properties and infrastructure maintained, built, or restored	38	38	77

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	-	-	1,335,749
Operating Expenses	-	-	465,395
Total Program Expenditures	-	-	1,801,144

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Miscellaneous Revenue	-	-	500
Operating Revenue Sub-Total	-	-	500
General Fund Support	-	-	1,800,644
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	-	-	1,801,144

<u>Program Staffing FTEs</u>	-	-	26.5
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School Superintendent

Expenditures: 3,695,276

FTEs 14.0

Revenues: 2,327,000

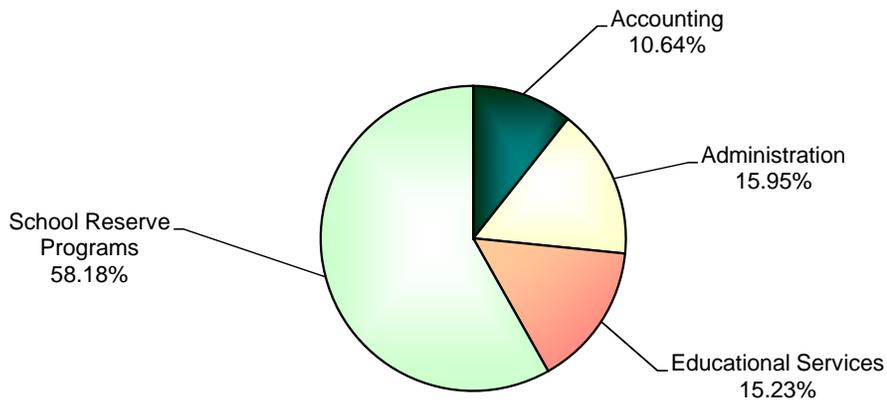
Function Statement:

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

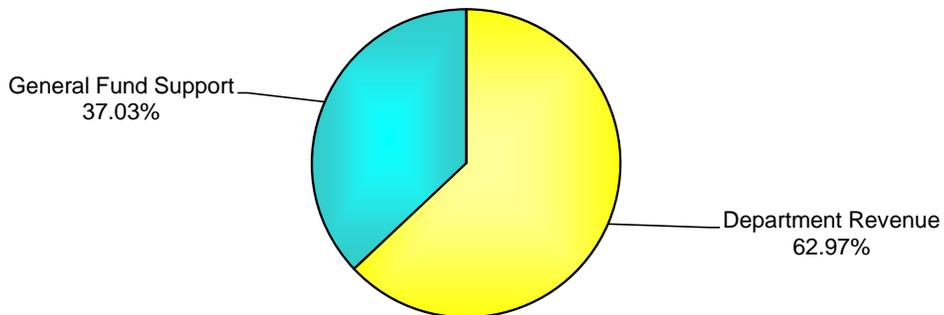
Mandates:

ARS Title 15: Education

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: School Superintendent

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Accounting	377,828	395,182	393,231
Administration	530,928	695,079	589,212
Educational Services	522,448	541,830	562,833
School Reserve Programs	3,791,512	2,462,400	2,150,000
Total Expenditures	5,222,716	4,094,491	3,695,276
<u>Funding by Source</u>			
Revenues			
Accounting	14	-	-
Administration	71,688	300,000	157,000
Educational Services	80,150	74,749	20,000
School Reserve Programs	3,750,953	2,462,400	2,150,000
Total Revenues	3,902,805	2,837,149	2,327,000
General Fund Support	1,279,352	1,257,342	1,368,276
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	40,559	-	-
Other Funding Sources	-	-	-
Total Program Funding	5,222,716	4,094,491	3,695,276
<u>Staffing (FTEs) by Program</u>			
Accounting	6.0	5.0	5.0
Administration	5.0	6.0	6.0
Educational Services	3.0	4.0	3.0
Total Staffing (FTEs)	14.0	15.0	14.0

Program Summary

Department: School Superintendent

Program: Accounting

Function

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

Description of Services

Perform accounting services related to revenues, expenditures, and budgeting for all school districts in Pima County with minor exemptions for those operating under A.R.S. 15-914.01. Establish applicable property tax levies for each school district in Pima County. Ensure tax levies are appropriated in accordance with the operating budget duly adopted by each school district governing board. Ensure that all warrants drawn against a school district are properly authorized by a school district governing board through an executed voucher for those districts whose finances are managed by the Superintendent of Schools. Determine new and innovative methods to provide enhanced services to school districts on the management of their financial operations.

Program Goals and Objectives

- Meet all statutory and regulatory requirements of Title 15 of the Arizona Revised Statutes and other legal mandates on school budgets and finance
- Provide technical assistance on budgeting and finance to any school district in Pima County

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
School district revenue collected	\$932,786,114	\$1,200,000,000	\$1,500,000,000
School district expenditures processed	\$641,606,852	\$700,000,000	\$900,000,000
School district warrants issued	30,789	32,000	31,000
School districts provided with budgeting/finance assistance	15	15	15

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	369,054	382,782	382,191
Operating Expenses	8,774	12,400	11,040
Total Program Expenditures	377,828	395,182	393,231

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Miscellaneous Revenue	14	-	-
Operating Revenue Sub-Total	14	-	-
General Fund Support	377,814	395,182	393,231
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	377,828	395,182	393,231

<u>Program Staffing FTEs</u>	6.0	5.0	5.0
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Program Summary

Department: School Superintendent

Program: Administration

Function

Administer legally mandated functions of the office required by Title 15, 16, and 19 of the Arizona Revised Statutes. Provide support to the Accounting, Educational Services, and School Reserve Programs functions of the office and implement procedural and legal mandates of the Superintendent of Schools.

Description of Services

Serve as a resource to constituents in Pima County on educational services and programs. Record teaching certificates for all certificated individuals in Pima County. Function as the "program director" for multi-district educational programs. Provide information technology support to rural school districts and special educational programs. Perform other legal or mandatory functions as required by law.

Program Goals and Objectives

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

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Certifications for teachers/administrators maintained	47,867	49,000	51,000
Governing Board members appointed	4	2	2
School district elections conducted	8	8	5

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	365,468	367,757	388,029
Operating Expenses	160,442	327,322	201,183
Capital Equipment > \$5,000	5,018	-	-
Total Program Expenditures	530,928	695,079	589,212

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Miscellaneous Revenue	71,688	300,000	157,000
Operating Revenue Sub-Total	71,688	300,000	157,000
General Fund Support	459,240	395,079	432,212
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	530,928	695,079	589,212

<u>Program Staffing FTEs</u>	5.0	6.0	6.0
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Program Summary

Department: School Superintendent

Program: Educational Services

Function

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

Description of Services

Develop and coordinate educational service agency programs to serve populations in Pima County that are considered underserved. Collaborate with government, community, and non-profit organizations to provide comprehensive services to educators and students. Ensure that the Superintendent of Schools' office creates a link for different educational service agencies for the benefit of schools. Register and track all students in Pima County who are attending private schools or are being homeschooled.

Program Goals and Objectives

- Provide leadership to develop collaborative efforts between governments as well as community, non-profit and educational organizations in Pima County
- Develop comprehensive programs as an educational service agency to assist public schools to better serve students in the classroom

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Special programs developed and coordinated	27	23	19
Home school children tracked	430	306	500
Private school children tracked	1,216	1,350	1,500

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	253,536	278,552	293,115
Operating Expenses	268,912	263,278	269,718
Total Program Expenditures	522,448	541,830	562,833

Program Funding by Source

Revenues

Intergovernmental	73,213	49,749	-
Miscellaneous Revenue	6,937	25,000	20,000
Operating Revenue Sub-Total	80,150	74,749	20,000

General Fund Support	442,298	467,081	542,833
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	522,448	541,830	562,833

<u>Program Staffing FTEs</u>	3.0	4.0	3.0
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Program Summary

Department: School Superintendent
Program: School Reserve Programs

Function

Administer educational programs for students in the Pima County Juvenile Detention Center and the Pima County Adult Detention Center. Provide access to educational programs at neighboring school districts for students residing in remote and unincorporated areas of Pima County. Serve as the fiscal agent of specialized educational programs that are for the benefit of multiple school districts covering multi-county areas, including Pima County.

Description of Services

Provide educational services to students considered at-risk, incarcerated, or with special needs in the County juvenile and adult detention facilities through the Pima Accommodation District . Transport students who reside in remote and unincorporated areas of Pima County and are not part of a public school district, such as Mt. Lemmon and the Lukeville community, to a neighboring school district to be provided a K-12 education.

Provide specialized educational programs in consortium with local school districts including professional development programs, constituency programs, and programs where services can be accomplished more efficiently and economically as multi-district or multi-county programs through the Pima Special Programs. Provide programs for the unserved or underserved school age children in conjunction with and in response to federal, state, or local agency concerns.

Note: This is the combination of two programs, Pima Accommodation District and Pima Special Programs, which were previously presented seperately.

Program Goals and Objectives

- Provide students with access to public education as required by A.R.S. 15-802
- Provide instruction to students to meet the Arizona Academic Standards
- Provide students with a high school education as established by the Arizona State Board of Education to earn a high school diploma or a general equivalency diploma (GED)
- Develop service programs for underserved school districts, charter schools, and other educational institutions in Pima County or on a multi-county level
- Maintain funding levels for programs to ensure quality services for local school districts, charter schools, and other educational communities and ensure that Pima County schools meet federal and state educational mandates

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Juvenile detention students served	76	70	70
County jail students served	20	23	25
Students transported from Mt. Lemmon to Tanque Verde Unified School District	5	4	4
Students transported from Lukeville to Ajo Unified School District	86	78	85
Special programs operated	27	23	19

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Operating Expenses	3,791,512	2,462,400	2,150,000
Total Program Expenditures	3,791,512	2,462,400	2,150,000

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Intergovernmental	2,697,919	2,012,400	1,650,000
Miscellaneous Revenue	1,053,034	450,000	500,000
Grant Revenue Sub-Total	3,750,953	2,462,400	2,150,000

Program Summary

Department: School Superintendent

Program: School Reserve Programs

General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	40,559	-	-
Other Funding Sources	-	-	-
Total Program Funding	3,791,512	2,462,400	2,150,000

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Stadium District

Expenditures: 5,039,746

FTEs 40.2

Revenues: 2,281,135

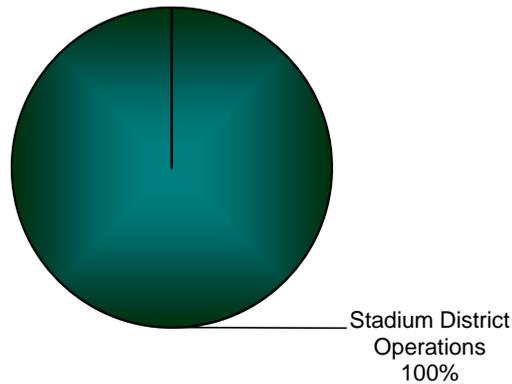
Function Statement:

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

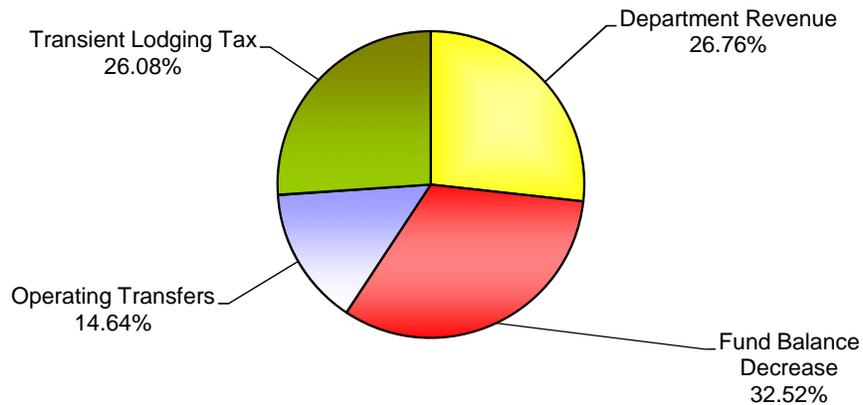
Mandates:

ARS Title 48, Chapter 26: Stadium Districts

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Stadium District

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Stadium District Operations	4,694,007	4,622,363	5,039,746
Total Expenditures	4,694,007	4,622,363	5,039,746
<u>Funding by Source</u>			
Revenues			
Stadium District Operations	2,979,269	2,248,000	2,281,135
Total Revenues	2,979,269	2,248,000	2,281,135
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	1,873,353	(32,984)	(13,569)
Fund Balance Decrease/(Increase)	(158,615)	2,407,347	2,772,180
Other Funding Sources	-	-	-
Total Program Funding	4,694,007	4,622,363	5,039,746
<u>Staffing (FTEs) by Program</u>			
Stadium District Operations	33.3	39.6	40.2
Total Staffing (FTEs)	33.3	39.6	40.2

Note: Pursuant to the Intergovernmental Agreement between Pima County and the Pima County Stadium District for Personnel and Services Contract No. 01-57-P-132729-0603 (dated June 17, 2003, recorded in Docket 12080 at Page 213 on June 26, 2003), employees performing work for the Pima County Stadium District are Pima County employees assigned to do work for the Pima County Stadium District. For budgetary purposes only, these employees are shown as FTEs within the Pima County Stadium District. The actual status of these employees during the course of the Intergovernmental Agreement will continue to be as Pima County employees, subject to the Pima County Personnel Policies and Merit Rules. The Intergovernmental Agreement terminates on February 1, 2017.

Program Summary

Department: Stadium District

Program: Stadium District Operations

Function

Provide venues for both community use and revenue generating events. Provide management and administrative functions at the Stadium. Maintain the buildings and facility infrastructure of the Stadium District to the highest possible standard. Maintain athletic fields as well as landscaping of Stadium District common areas. Provide landscape maintenance services and best management practices for the Kino Environmental Restoration Project (KERP).

Description of Services

Provide services and facilities for community recreation and activities such as special benefits, community events, sports events, gem shows, and concerts. Maintain landscape and parking lot areas of the Kino Sports Complex including maintenance of decomposed granite, irrigation, trees, shrubs, groundcover, litter removal, sign replacement, and parking lot sweeping. Manage Kino Environmental Restoration Project (KERP) including mosquito control for West Nile virus abatement, water harvesting, non-native and invasive species control, maintenance of six riparian habitats, and permit compliance. Provide oversight and direction of the Kino Sports Complex including the community center and pool, KERP, Sam Lena Park, Willie Blake Park. Provide coordination of landscape maintenance for various County facility grounds. Oversee promotion, marketing, financial accountability, site maintenance, contracts, personnel, and scheduling of resources. Provide repair and maintenance of buildings and facilities as needed as part of an ongoing facilities maintenance program. Coordinate necessary services through Facilities Management Department and contracted vendor services to provide for general upkeep on Stadium District buildings and facilities.

Program Goals and Objectives

- Maintain a long-term facility renewal and development plan that focuses on sustainability, accessibility, flexibility, and aesthetics of facilities
 - Maintain buildings and facilities at their highest level to extend life and usefulness
 - Establish a building asset inventory and replacement cycle
 - Use technology for energy efficiency as part of department sustainability program
 - Utilize customer input for consideration in future development of resources
 - Maximize the harvesting of storm water for irrigation of Stadium District, Kino Sports Complex, and adjacent County landscapes
 - Manage weirs and recycle pump system to efficiently manage water flows through all stream courses and into irrigation pond to offset the need to purchase reclaimed water for irrigation purposes
 - Ensure landscapes and fields are safe and maintained at the highest quality in an efficient manner
 - Use productivity standards assigned to the various task performed
 - Maintain a schedule of landscape service occurrences
 - Develop business operations model to account for new type of customer base that includes sales, scheduling, contracting, event support services, billing, and customer service follow-up
-

Program Performance Measures	FY 2011/2012	FY 2012/2013	FY 2013/2014
	Actual	Estimated	Planned
Non-sports related community events scheduled	5	7	7
Irrigation efficiency levels met	90%	90%	90%
Productivity standards levels met	75%	80%	85%
Meet capital replacement target	67%	75%	80%

Program Summary

Department: Stadium District
Program: Stadium District Operations

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Program Expenditures by Object</u>			
Personnel Services	1,926,471	2,199,538	2,312,479
Operating Expenses	2,645,629	2,279,825	2,599,267
Capital Equipment > \$5,000	121,907	143,000	128,000
Total Program Expenditures	<u>4,694,007</u>	<u>4,622,363</u>	<u>5,039,746</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	1,609,319	1,628,000	1,652,000
Miscellaneous Revenue	1,129,942	455,000	455,000
Investment Earnings	21,168	12,000	21,135
Charges for Services	218,840	153,000	153,000
Other Special Revenue Total	<u>2,979,269</u>	<u>2,248,000</u>	<u>2,281,135</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	1,873,353	(32,984)	(13,569)
Fund Balance Decrease/(Increase)	(158,615)	2,407,347	2,772,180
Other Funding Sources	-	-	-
Total Program Funding	<u>4,694,007</u>	<u>4,622,363</u>	<u>5,039,746</u>
<u>Program Staffing FTEs</u>	33.3	39.6	40.2