

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 & ECONOMIC DEVELOPMENT</u>			
<u>Community & Economic Development Administration</u>			
Administration	532,319	-	532,319
Total Community & Economic Development Administration	532,319	-	532,319
<u>Community Development & Neighborhood Conservation</u>			
Administration	368,244	-	368,244
Affordable Housing	303,204	9,419,704	9,722,908
Community & Rural Development	1,446,658	3,195,094	4,641,752
General Services	2,257,761	-	2,257,761
Neighborhood Reinvestment	317,990	-	317,990
Total Community Development & Neighborhood Conservation	4,693,857	12,614,798	17,308,655
<u>Community Services, Employment & Training</u>			
CAA Emergency Services Network	154,871	4,370,408	4,525,279
One Stop	5,383,481	13,692,083	19,075,564
Vocational and Academic Instruction	256,635	1,052,174	1,308,809
Total Community Services, Employment & Training	5,794,987	19,114,665	24,909,652
<u>County Free Library</u>			
Administration	-	3,281,866	3,281,866
Public Services	-	21,433,749	21,433,749
Support Services	-	9,434,385	9,434,385
Total County Free Library	-	34,150,000	34,150,000
<u>Economic Development & Tourism</u>			
Economic Development & Tourism	-	1,666,762	1,666,762
Total Economic Development & Tourism	-	1,666,762	1,666,762
<u>Kino Sports Complex</u>			
Landscape Management	353,112	-	353,112
Recreation	722,936	-	722,936
Total Kino Sports Complex	1,076,048	-	1,076,048
<u>School Superintendent</u>			
Accounting	395,182	-	395,182
Administration	695,079	-	695,079
Educational Services	541,830	-	541,830
Pima Accommodation District	-	1,192,400	1,192,400
Pima Special Programs	-	1,270,000	1,270,000
Total School Superintendent	1,632,091	2,462,400	4,094,491
<u>Stadium District</u>			
Stadium District Operations	-	4,622,363	4,622,363
Total Stadium District	-	4,622,363	4,622,363
Total Community & Economic Development	13,729,302	74,630,988	88,360,290

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 & ECONOMIC DEVELOPMENT</u>			
<u>Community Development & Neighborhood Conservation</u>			
Affordable Housing	-	9,419,704	9,419,704
Community & Rural Development	-	3,195,094	3,195,094
Community Planning & Revitalization	-	34,672	34,672
Total Community Development & Neighborhood Conservation	-	12,649,470	12,649,470
<u>Community Services, Employment & Training</u>			
CAA Emergency Services Network	-	4,091,340	4,091,340
One Stop	-	13,692,083	13,692,083
Vocational and Academic Instruction	-	1,052,174	1,052,174
Total Community Services, Employment & Training	-	18,835,597	18,835,597
<u>County Free Library</u>			
Administration	-	28,055,219	28,055,219
Public Services	-	1,187,000	1,187,000
Total County Free Library	-	29,242,219	29,242,219
<u>Economic Development & Tourism</u>			
Economic Development & Tourism	-	1,264,862	1,264,862
Total Economic Development & Tourism	-	1,264,862	1,264,862
<u>Kino Sports Complex</u>			
Landscape Management	33,727	-	33,727
Total Kino Sports Complex	33,727	-	33,727
<u>School Superintendent</u>			
Administration	300,000	-	300,000
Educational Services	74,749	-	74,749
Pima Accommodation District	-	1,192,400	1,192,400
Pima Special Programs	-	1,270,000	1,270,000
Total School Superintendent	374,749	2,462,400	2,837,149
<u>Stadium District</u>			
Stadium District Operations	-	2,248,000	2,248,000
Total Stadium District	-	2,248,000	2,248,000
Total Community & Economic Development	408,476	66,702,548	67,111,024

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area / Department / Program</u>	<u>FTEs</u>
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>	
Community & Economic Development Administration	
Administration	3.3
Total Community & Economic Development Administration	3.3
Community Development & Neighborhood Conservation	
Administration	3.4
Affordable Housing	13.3
Community & Rural Development	7.3
Neighborhood Reinvestment	4.3
Total Community Development & Neighborhood Conservation	28.3
Community Services, Employment & Training	
CAA Emergency Services Network	13.5
One Stop	100.8
Vocational And Academic Instruction	21.6
Total Community Services, Employment & Training	135.9
County Free Library	
Administration	10.0
Public Services	373.2
Support Services	24.8
Total County Free Library	408.0
Economic Development & Tourism	
Economic Development & Tourism	4.0
Total Economic Development & Tourism	4.0
Kino Sports Complex	
Landscape Management	4.5
Recreation	2.5
Total Kino Sports Complex	7.0
School Superintendent	
Accounting	5.0
Administration	6.0
Educational Services	4.0
Total School Superintendent	15.0
Stadium District	
Stadium District Operations	39.6
Total Stadium District	39.6
Total Community & Economic Development	641.1

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Community & Economic Development Admin

Expenditures: 532,319

3.3

Revenues: 0

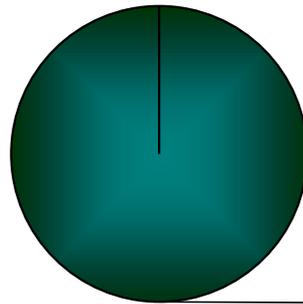
Function Statement:

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

Mandates:

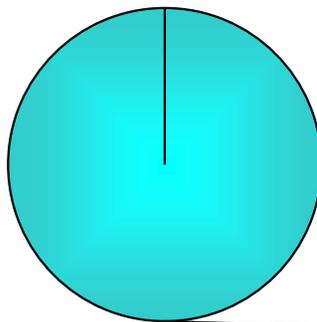
None

Expenditures by Program



Community & Economic
Development Admin
100%

Sources of All Funding



General Fund Support
100%

Department Summary by Program

Department: Community & Economic Development Administration

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Expenditures by Program</u>			
Administration	418,588	528,265	532,319
Total Expenditures	418,588	528,265	532,319
<u>Funding by Source</u>			
General Fund Support	418,588	528,265	532,319
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	418,588	528,265	532,319
<u>Staffing (FTEs) by Program</u>			
Administration	4.0	4.0	3.3
Total Staffing (FTEs)	4.0	4.0	3.3

Program Summary

Department: Community & Economic Development Administration

Program: Administration

Function

To enhance the economic and cultural well-being of Pima County constituents with particular focus on improving the status of the economically disadvantaged. 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
- Maintain annual service goals in each department/program for the next five years

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Continue to review procedures to increase efficiency	yes	yes	yes
ECAP contributions continued	yes	yes	yes
Maintain department service goals as established	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	236,775	322,844	295,808
Operating Expenses	181,813	205,421	236,511
Total Program Expenditures	418,588	528,265	532,319

Program Funding by Source

General Fund Support	418,588	528,265	532,319
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	418,588	528,265	532,319

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

Expenditures: 17,308,655

28.3

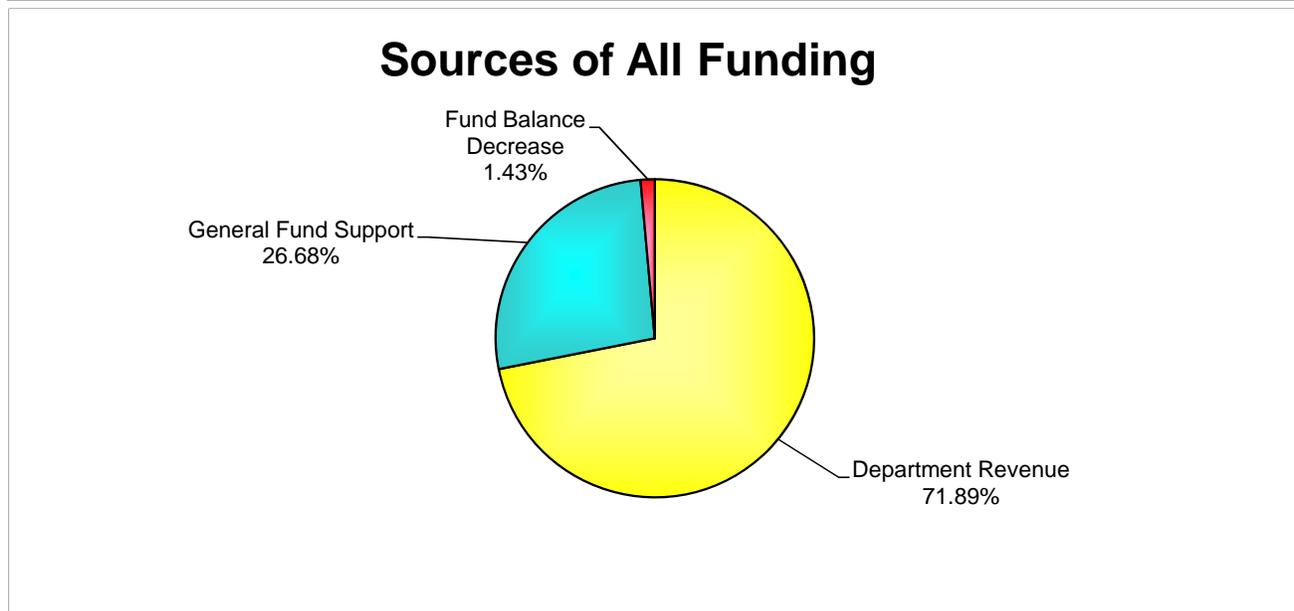
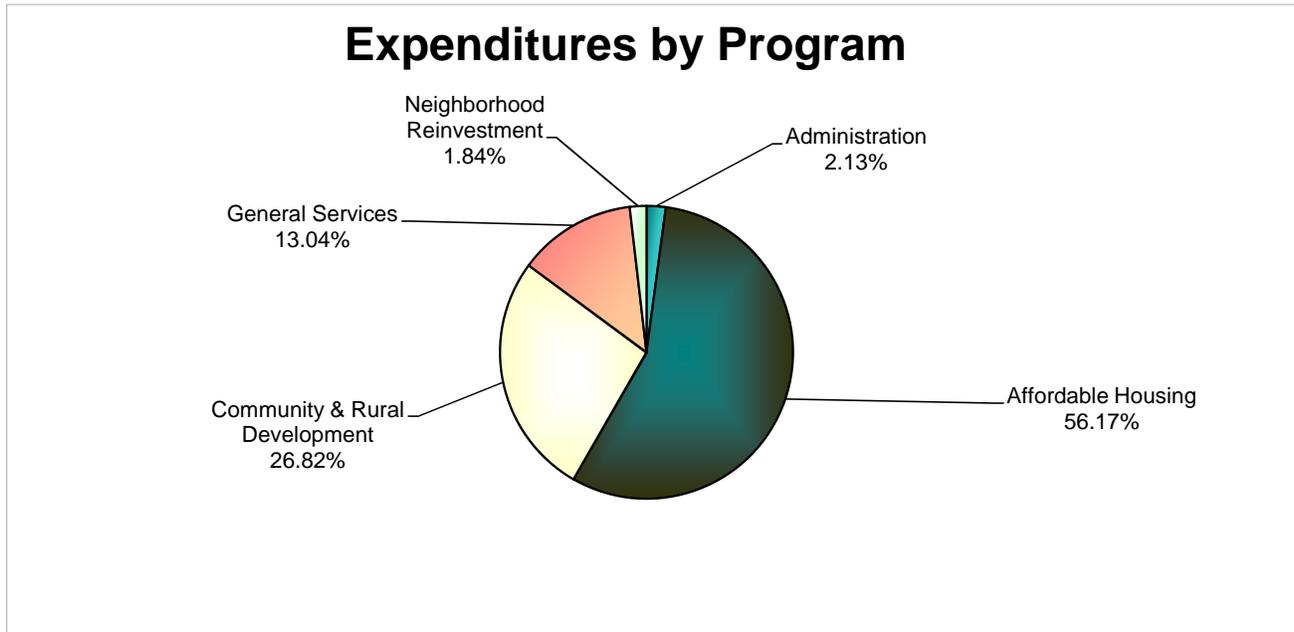
Revenues: 12,649,470

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 2010/2011</u> Actual	<u>FY 2011/2012</u> Adopted	<u>FY 2012/2013</u> Adopted
<u>Expenditures by Program</u>			
Administration	295,729	353,860	368,244
Affordable Housing	10,677,899	11,726,085	9,722,908
Community & Rural Development	5,799,041	5,643,110	4,641,752
Community Planning & Revitalization	346,182	1,649,739	-
General Services	2,296,120	2,265,500	2,257,761
Neighborhood Reinvestment	375,440	801,173	317,990
Total Expenditures	<u>19,790,411</u>	<u>22,439,467</u>	<u>17,308,655</u>
<u>Funding by Source</u>			
Revenues			
Administration	(3)	-	-
Affordable Housing	9,550,373	11,415,757	9,419,704
Community & Rural Development	4,095,798	4,399,540	3,195,094
Community Planning & Revitalization	334,107	1,649,739	34,672
Neighborhood Reinvestment	9,116	102,000	-
Total Revenues	<u>13,989,391</u>	<u>17,567,036</u>	<u>12,649,470</u>
General Fund Support	4,404,049	4,587,671	4,693,857
Net Operating Transfers In/(Out)	(438,316)	(429,630)	(286,760)
Fund Balance Decrease/(Increase)	1,835,287	714,390	252,088
Other Funding Sources	-	-	-
Total Program Funding	<u>19,790,411</u>	<u>22,439,467</u>	<u>17,308,655</u>
<u>Staffing (FTEs) by Program</u>			
Administration	2.6	4.2	3.4
Affordable Housing	10.9	11.5	13.3
Community & Rural Development	9.7	9.0	7.3
Community Planning & Revitalization	1.1	1.6	-
Neighborhood Reinvestment	6.4	6.3	4.3
Total Staffing (FTEs)	<u>30.7</u>	<u>32.6</u>	<u>28.3</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 to provide support to County efforts and initiatives. Direct management staff to efficiently and effectively utilize resources in order to achieve the greatest community benefit. Prepare regular reports 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, 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
- Develop new strategies to seek out 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

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Strategies developed and implemented to identify needs and promote awareness of community resources	3	4	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

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	222,861	229,900	222,714
Operating Expenses	72,868	123,960	145,530
Total Program Expenditures	295,729	353,860	368,244

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Administration

Program Funding by Source

Charges for Services	(3)	-	-
Operating Revenue Sub-Total	(3)	-	-
General Fund Support	295,732	353,860	368,244
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	295,729	353,860	368,244
<u>Program Staffing FTEs</u>	2.6	4.2	3.4

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 informational resources about 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. Manage housing programs including the Home Investments Partnership (HOME), Neighborhood Stabilization Program I (NSPI), General Obligation Bond Funds for Affordable Housing Program, and the Housing Trust Fund. Continue working with Pima County Foreclosure Prevention/Recovery Coalition including in default mortgage counseling to prevent foreclosures and predatory lending, and provide financial education to assist residents as they recover from financial distress.

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
 - Coordinate regularly scheduled meetings and 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
- Reduce substandard housing in unincorporated areas of Pima County
 - Administer grants and programs that provide support for rehabilitation and abatement of slum and blight
- 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
- 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

Program Performance Measures	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
New housing development projects approved	0	2	2
Foreclosure prevention outreach/referrals	800	2,500	2,500
Housing center clients served	50	400	600
New housing construction units produced	24	21	30
Down payment support to new home buyers	66	90	50
Acquisition/rehabilitation/replacement of substandard homes	2	14	0
Rental units produced	128	4	140
Housing center forums, workshops, meetings	40	30	70
Roadway development impact fee waivers granted	47	70	70
Assistance for homeless and special needs	6	6	6
Foreclosure notifications within Pima County	10,800	9,000	7,000

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Affordable Housing

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	579,922	759,417	784,229
Operating Expenses	10,097,977	10,966,668	8,938,679
Total Program Expenditures	<u>10,677,899</u>	<u>11,726,085</u>	<u>9,722,908</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	9,550,335	11,415,757	9,419,704
Miscellaneous Revenue	38	-	-
Grant Revenue Sub-Total	<u>9,550,373</u>	<u>11,415,757</u>	<u>9,419,704</u>
General Fund Support	190,902	310,328	303,204
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	936,624	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>10,677,899</u>	<u>11,726,085</u>	<u>9,722,908</u>
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<u>Program Staffing FTEs</u>	10.9	11.5	13.3

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Community & Rural Development

Function

Administer County General Funds to nonprofit agencies that have successfully completed a community review process and were determined to be qualified to deliver essential community related services to identified groups. Promote development of infrastructure and neighborhood facilities; improve critical service delivery to youth, seniors, and those in need; and promote cultural and recreational services in low and moderate income communities, including neighborhoods within South Tucson, Marana, and unincorporated Pima County.

Description of Services

Collaborate with the city of Tucson to implement a seamless service to the residents of Pima County. Provide grants to local governments and nonprofit community based agencies for neighborhood revitalization and infrastructure improvements in low and moderate income communities outside the city of Tucson. Provide grants to local governments and nonprofit community agencies to increase or improve services, or to add specified new services especially in economically disadvantaged and rural communities. Supply technical assistance and grants to local governments and nonprofit community agencies for community development planning and resource development. Determine contract compliance and ability to meet funding objectives. Work with community agencies to identify program gaps. Provide support to a Board of Supervisors appointed citizens committee to develop and implement a community planning process. Administer contracts which meet priority community needs and deliver specific services.

Program Goals and Objectives

- Coordinate the Homeless Persons Representation Project (HPRP) with the city of Tucson to provide seamless program delivery
 - Establish regular meetings with the city of Tucson and program staff
- Promote economic development initiatives in low income rural areas
 - Collaborate with rural entities to determine needs for economic development initiatives and capacity for implementation
 - Identify methods to reach out to business owners in target areas for environmental assessments
 - Identify funding to promote economic development for revitalization of Brownfields sites
- Fund services to agencies serving vulnerable populations at risk of homelessness throughout Pima County
 - Monitor contract compliance and provide technical assistance as needed
- Fund services to agencies serving homeless for rapid rehousing options
 - Ensure grant funded activities meet program goals through regular reports
- Fund effective case management (6 months average) to build skills and knowledge of services
 - Review casework files during program monitoring
 - Determine best practice model among providers
- Provide technical assistance and training to non-profit agencies receiving funds
 - Assess needs of the collaboration to ensure appropriate training opportunities
- Provide community education regarding programs, services and access to services
 - Review agency outreach and marketing of programs and services
- Provide community facilities in low income rural areas
 - 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
 - Review requests for funding and work with other County departments to determine highest priority needs
- Rehabilitate houses for eligible elderly/disabled/low income clients
 - Determine the number of houses which can be rehabilitated
 - Monitor budget and reports

Program Performance Measures	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Homeless prevention financial assistance and case management	\$484,929	\$278,041	\$4,000
Financial homeless assistance and case management	\$106,259	\$87,000	\$453
Data collection, program evaluation, and administration	\$74,228	\$29,669	\$500
Infrastructure projects funded	5	2	2

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Community & Rural Development

Houses rehabilitated	345	285	231
Public services to educate community on available programs	19	16	14
Economic development initiatives funded	0	2	1
Homeless case management clients served	2,611	5,400	5,500
Homeless shelter services clients served	9,497	8,150	7,500

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	587,639	620,626	495,027
Operating Expenses	5,211,402	5,022,484	4,141,725
Capital Equipment > \$5,000	-	-	5,000
Total Program Expenditures	<u>5,799,041</u>	<u>5,643,110</u>	<u>4,641,752</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	5,000	-	-
Miscellaneous Revenue	96,359	104,840	-
Operating Revenue Sub-Total	<u>101,359</u>	<u>104,840</u>	<u>-</u>
Revenues			
Intergovernmental	3,896,383	4,235,600	3,195,094
Miscellaneous Revenue	98,056	59,100	-
Grant Revenue Sub-Total	<u>3,994,439</u>	<u>4,294,700</u>	<u>3,195,094</u>
General Fund Support	1,245,840	1,243,570	1,446,658
Net Operating Transfers In/(Out)	15	-	-
Fund Balance Decrease/(Increase)	457,388	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>5,799,041</u>	<u>5,643,110</u>	<u>4,641,752</u>
<u>Program Staffing FTEs</u>	9.7	9.0	7.3

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Community Planning & Revitalization

Function

Responsible for the administration of the Neighborhood Stabilization Program 2 (NSP2) Grant. Provide leadership, support, and oversight for this \$22.1 million grant funded from the American Recovery and Reinvestment Act. 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 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. NSP2 activities are limited to a target area consisting of twenty-nine census tracts located in the city of Tucson, South Tucson, and an unincorporated area of Pima County. Responsible for 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

- Reduce foreclosures, increase market values, stabilize neighborhoods, reduce utility consumption, and dependence on autos increasing the diversity of neighborhoods in the target area
 - Focus program activities in the target areas for the purchase, renovation, sale, or rental of houses
- Communicate and coordinate activities with five neighborhoods in the target area
 - Participate in neighborhood based meetings to engage citizens and coordinate with existing service providers
- Provide technical assistance, support, and training for sub-grantees staff
 - Assess each sub-grantee's capacity and conduct both general and specialized technical assistance and on-site training as appropriate
- Accurately report on NSP2 accomplishments to both the federal government, the local community, and partners
 - Maintain timely and accurate reporting to Housing and Urban Development (HUD) and the PNIP Consortium
- Provide technical assistance and reports for staff
 - Assess staff needs for technical assistance and training on a bi-annual basis and direct staff development to increase knowledge and skills
- Close out the NSP2 grant including completion of grant requirements that will continue past termination
 - Work with Finance Grants staff to ensure timely closure of projects and develop methodology for future monitoring and grant compliance

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Homes built and sold by sub-grantees	20	20	26
Foreclosed homes purchased and resold by sub-grantees	104	40	49
Multi-family projects acquired or built (units)	0	0	20
Land Banking - number of properties	33	37	0
Meetings with sub-grantee partners	65	72	40
Community meetings	72	185	95

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	62,973	107,639	-
Operating Expenses	283,209	1,542,100	-
Total Program Expenditures	346,182	1,649,739	-

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Community Planning & Revitalization

Program Funding by Source

Revenues			
Intergovernmental	334,107	1,649,739	34,672
Grant Revenue Sub-Total	<u>334,107</u>	<u>1,649,739</u>	<u>34,672</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	(8,686)	-	-
Fund Balance Decrease/(Increase)	20,761	-	(34,672)
Other Funding Sources	-	-	-
Total Program Funding	<u><u>346,182</u></u>	<u><u>1,649,739</u></u>	<u><u>-</u></u>
<u>Program Staffing FTEs</u>	1.1	1.6	-

Program Summary

Department: Community Development & Neighborhood Conservation

Program: General Services

Function

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

Description of Services

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

Program Goals and Objectives

- Deliver essential 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 identified services that reach vulnerable populations
- Provide technical assistance and training to non-profit agencies 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 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Emergency food and clothing grants provided	9	5	5
Community support grants clients served	6,690	4,391	5,000
General services grants	24	24	24
General services grants clients served	19,233	38,245	16,000
Emergency food and clothing clients served	12,424	1,391	1,390
Senior service grants provided	10	10	10
Senior service clients served	1,316	1,233	1,280
Support services, shelter, domestic violence grants provided	19	20	20
Support services, shelter, domestic violence grants clients served	6,871	6,683	6,800
Youth, young adult, and family support grants provided	28	24	24
Youth, young adult, and family support grants clients served	10,794	10,881	10,880
Community support grants provided	7	7	7

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Operating Expenses	2,296,120	2,265,500	2,257,761
Total Program Expenditures	2,296,120	2,265,500	2,257,761

Program Summary

Department: Community Development & Neighborhood Conservation

Program: General Services

Program Funding by Source

General Fund Support	2,296,120	2,265,500	2,257,761
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>2,296,120</u>	<u>2,265,500</u>	<u>2,257,761</u>

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Neighborhood Reinvestment

Function

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

Description of Services

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

Program Goals and Objectives

- Empower neighborhood groups and residents to accomplish community goals through outreach programs
 - Regularly attend meetings in identified neighborhoods to provide technical assistance and support in establishing goals
- Target stressed communities which do not have active neighborhood associations to help achieve neighborhood project goals
 - Work with informal neighborhood groups to help develop capacity for broad participation and collective decision making
- Assist community leaders in development of functional neighborhood project proposals
 - Determine appropriate level of technical assistance needed
- Work with new neighborhood groups to evaluate community goals and strategies
 - Assess neighborhoods knowledge of conducting community plans and provide technical assistance

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Community outreach events held	30	30	36
Projects approved and funded	5	1	0
Projects completed	10	9	4
Proposals developed	4	1	0
Evaluations completed	10	10	15

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	349,998	377,193	290,190
Operating Expenses	25,442	423,980	27,800
Total Program Expenditures	375,440	801,173	317,990

Program Funding by Source

Revenues

Miscellaneous Revenue	5,000	100,000	-
Investment Earnings	4,116	2,000	-
Other Special Revenue Total	9,116	102,000	-

Program Summary

Department: Community Development & Neighborhood Conservation

Program: Neighborhood Reinvestment

General Fund Support	375,440	414,413	317,990
Net Operating Transfers In/(Out)	(429,630)	(429,630)	(286,760)
Fund Balance Decrease/(Increase)	420,514	714,390	286,760
Other Funding Sources	-	-	-
Total Program Funding	375,440	801,173	317,990
<u>Program Staffing FTEs</u>	6.4	6.3	4.3

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

<u>Agency</u>	<u>Funding</u>
Metropolitan Tucson Convention and Visitors Bureau	\$3,180,000 ⁽¹⁾
JobPath	431,473 ⁽²⁾
Community Food Bank, Inc.	406,865
Tucson Regional Economic Opportunities, Inc.	350,000 ⁽²⁾
Pima Association of Governments	298,000 ⁽³⁾
Pima Council on Aging	267,076
Emerge! Center Against Domestic Abuse	178,500
Our Family Services, Inc.	169,500
El Rio Santa Cruz Neighborhood Health Center, for El Pueblo Health Center	166,506
Catholic Community Services of Southern Arizona, Inc. (dba Pio Decimo Center)	146,761
Tucson Pima Arts Council	113,236 ⁽²⁾
Southern Arizona AIDS Foundation	101,500
Tucson Urban League, Inc.	94,500
Primavera Foundation	89,000
Metropolitan Education Commission	83,878
Youth on Their Own	65,000
Catalina Community Services	63,500
University of Arizona, Board of Regents	61,110
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
Southern Arizona Children's Advocacy Center	56,470
Wingspan	53,500
Casa de los Ninos	50,500
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
Administration of Resources & Choices	45,500
Homeless Prevention Support	44,000
Southern Arizona Legal Aid, Inc. (SALA)	42,000
Tucson Clean and Beautiful, Inc.	40,896
Jewish Family and Children's Services	40,062
Helping Ourselves Pursue Enrichment	40,000
Tucson Botanical Garden	37,140 ⁽²⁾
Tucson Children's Museum	37,140 ⁽²⁾
Arizona Youth Partnership	37,000
Catholic Community Services (dba Community Outreach Program for the Deaf)	34,500
TMM Family Services, Inc.	33,500
Open Inn, Inc.	30,500
Tu Nidito Children and Family Services	30,000
El Tour (Perimeter Bicycling)	26,063 ⁽²⁾
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>
Arizona's Children Association (dba Las Familias)	23,500
Arizona's Children Association (dba The Parent Connection)	22,500
Sahuaro Girl Scout Council, Inc. (SGSC)	22,500
Mobile Meals of Tucson, Inc.	22,500
Rise LLC	21,500
Ajo Chamber of Commerce	20,634 ⁽²⁾
Pima Prevention Partnership - Teen Court	20,500
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
Compass Health Care - Amado Youth Center	15,000
One on One Mentoring	15,000
Southwest Fair Housing Council	15,000
City of Tucson - Tucson Pima Historical Commission	8,179
Total	<u><u>\$ 7,883,549</u></u>

⁽¹⁾ Contract budgeted in Non Departmental.

⁽²⁾ Contract administered by Economic Development & Tourism.

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

Community Services, Employment & Training

Expenditures: 24,909,652

135.9

Revenues: 18,835,597

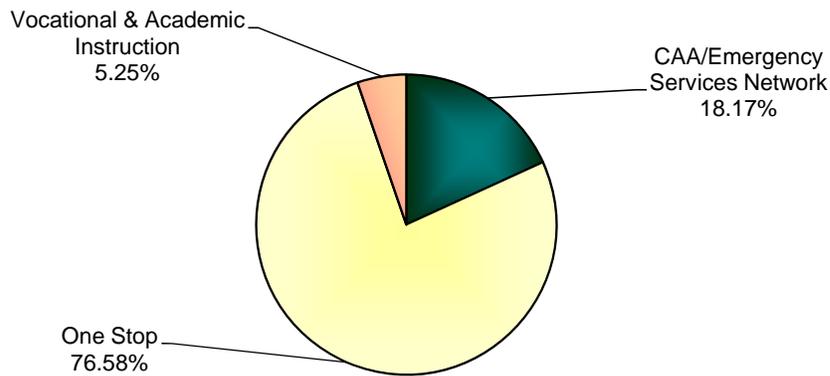
Function Statement:

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.

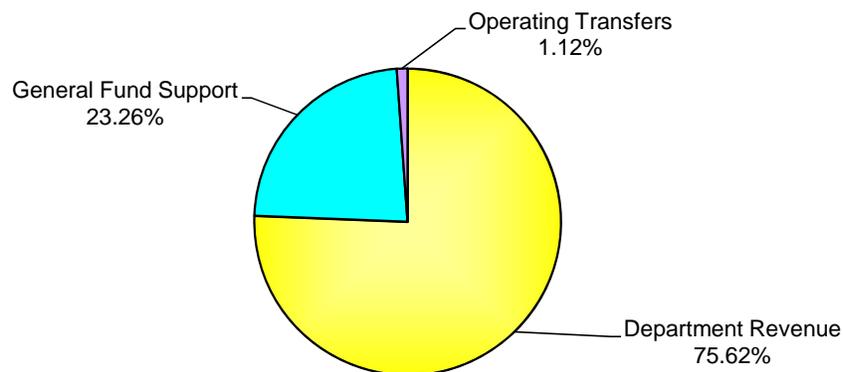
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Community Services, Employment & Training

	<u>FY 2010/2011</u> Actual	<u>FY 2011/2012</u> Adopted	<u>FY 2012/2013</u> Adopted
<u>Expenditures by Program</u>			
CAA Emergency Services Network	4,421,118	4,255,330	4,525,279
One Stop	16,151,950	19,322,749	19,075,564
Vocational and Academic Instruction	1,475,726	1,276,111	1,308,809
Total Expenditures	<u>22,048,794</u>	<u>24,854,190</u>	<u>24,909,652</u>
<u>Funding by Source</u>			
Revenues			
CAA Emergency Services Network	4,427,712	4,071,042	4,091,340
One Stop	10,268,806	13,769,348	13,692,083
Vocational and Academic Instruction	1,150,793	1,065,658	1,052,174
Total Revenues	<u>15,847,311</u>	<u>18,906,048</u>	<u>18,835,597</u>
General Fund Support	5,425,097	5,669,074	5,794,987
Net Operating Transfers In/(Out)	283,317	279,068	279,068
Fund Balance Decrease/(Increase)	493,069	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>22,048,794</u>	<u>24,854,190</u>	<u>24,909,652</u>
<u>Staffing (FTEs) by Program</u>			
CAA Emergency Services Network	14.9	10.0	13.5
One Stop	120.0	113.3	100.8
Vocational and Academic Instruction	20.1	18.0	21.6
Total Staffing (FTEs)	<u>155.0</u>	<u>141.3</u>	<u>135.9</u>

Program Summary

Department: Community Services, Employment & Training

Program: CAA Emergency Services Network

Function

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

Description of Services

Operate a community emergency assistance network to eliminate duplication of services. Provide basic needs services in partnership with nine community non-profit and rural community service agencies which comprise the Emergency Services Network (ESN). Provide these services directly as well as contracting with each agency in the ESN to provide the services. Administer a process under Community Development Block Grant funds to award grants for non-profit and rural agencies to provide community services. Fund programs that have a measurable impact on the causes of poverty in Pima County and that produce measurable outcomes. Award grants in the following priority areas as adopted by the Pima County Community Action Agency Advisory Board: 1) Inability to Meet Emergency Needs; 2) Starvation/Malnutrition; 3) Inadequate Housing; 4) Incomplete Use of Programs 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 to become economically self-sufficient especially those with lower incomes

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Households receiving utility discounts	4,445	5,000	5,000
Households receiving emergency rent, mortgage, or utility assistance	4,321	5,000	5,000

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	539,991	464,289	496,801
Operating Expenses	3,881,127	3,791,041	4,028,478
Total Program Expenditures	4,421,118	4,255,330	4,525,279

Program Funding by Source

Revenues

Intergovernmental	4,252,182	3,879,917	4,091,340
Miscellaneous Revenue	175,530	191,125	-
Grant Revenue Sub-Total	4,427,712	4,071,042	4,091,340

Program Summary

Department: Community Services, Employment & Training

Program: CAA Emergency Services Network

General Fund Support	179,656	184,288	154,871
Net Operating Transfers In/(Out)	867	-	-
Fund Balance Decrease/(Increase)	(187,117)	-	279,068
Other Funding Sources	-	-	-
Total Program Funding	4,421,118	4,255,330	4,525,279

<u>Program Staffing FTEs</u>	14.9	10.0	13.5
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Program Summary

Department: Community Services, Employment & Training

Program: One Stop

FUNCTION

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

Program Goals and Objectives

- Increase 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

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Average wage at placement	\$13	\$13	\$14
Job seekers served	16,672	16,800	15,000
Employers served	859	900	1,000
Placed into unsubsidized employment (or college if under 21)	80%	80%	82%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	4,337,219	4,743,485	4,212,773
Operating Expenses	11,814,531	14,579,264	14,862,791
Total Program Expenditures	16,151,750	19,322,749	19,075,564

Program Funding by Source

Revenues

Miscellaneous Revenue	101	-	-
Investment Earnings	3	-	-
Operating Revenue Sub-Total	104	-	-

Revenues

Intergovernmental	10,239,443	13,769,348	13,686,083
Miscellaneous Revenue	29,259	-	6,000
Grant Revenue Sub-Total	10,268,702	13,769,348	13,692,083

Program Summary

Department: Community Services, Employment & Training

Program: One Stop

General Fund Support	5,030,641	5,274,333	5,383,481
Net Operating Transfers In/(Out)	217,601	279,068	279,068
Fund Balance Decrease/(Increase)	634,702	-	(279,068)
Other Funding Sources	-	-	-
Total Program Funding	<u><u>16,151,750</u></u>	<u><u>19,322,749</u></u>	<u><u>19,075,564</u></u>

<u>Program Staffing FTEs</u>	120.0	113.3	100.8
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Program Summary

Department: Community Services, Employment & Training

Program: Vocational and Academic Instruction

Function

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

Description of Services

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

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Students who attain a high school diploma	50	48	50
Students placed in employment	86	88	90

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	1,075,420	1,028,799	1,051,844
Operating Expenses	400,306	247,312	256,965
Total Program Expenditures	1,475,726	1,276,111	1,308,809

<u>Program Funding by Source</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Revenues			
Intergovernmental	1,147,598	1,063,158	1,052,174
Miscellaneous Revenue	3,195	2,500	-
Grant Revenue Sub-Total	1,150,793	1,065,658	1,052,174
General Fund Support	214,800	210,453	256,635
Net Operating Transfers In/(Out)	64,849	-	-
Fund Balance Decrease/(Increase)	45,284	-	-
Other Funding Sources	-	-	-
Total Program Funding	1,475,726	1,276,111	1,308,809

<u>Program Staffing FTEs</u>	20.1	18.0	21.6
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County Free Library

Expenditures: 34,150,000

FTEs 408.0

Revenues: 29,242,219

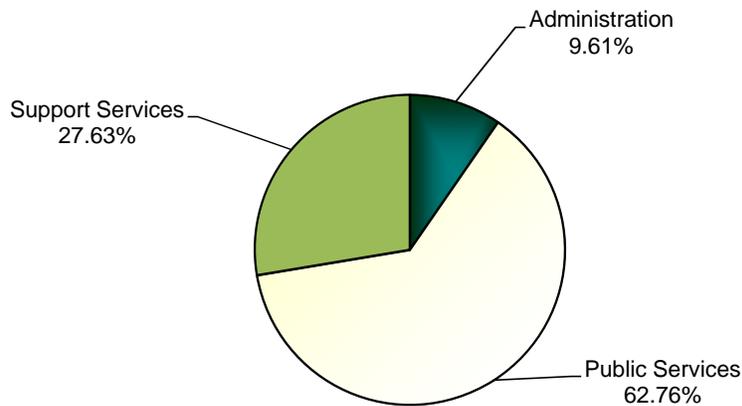
Function Statement:

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

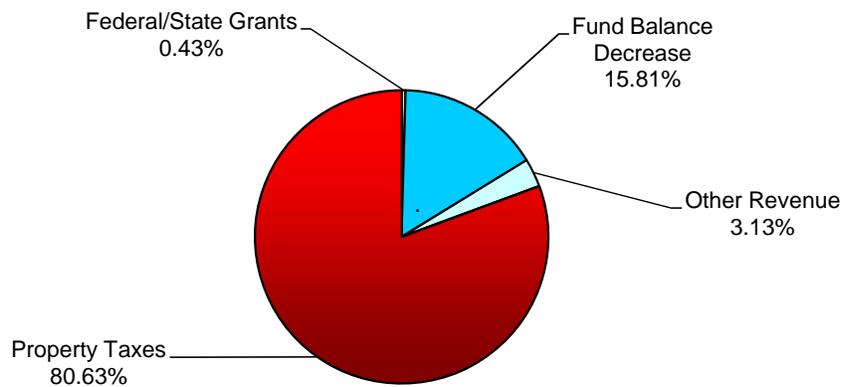
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: County Free Library

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Expenditures by Program</u>			
Administration	3,580,166	2,878,582	3,281,866
Public Services	20,293,143	20,716,323	21,433,749
Support Services	7,527,848	8,617,691	9,434,385
Total Expenditures	31,401,157	32,212,596	34,150,000
<u>Funding by Source</u>			
Revenues			
Administration	28,630,792	29,094,489	28,055,219
Public Services	1,385,298	1,356,000	1,187,000
Support Services	334	-	-
Total Revenues	30,016,424	30,450,489	29,242,219
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	8,734	(77,362)	(583,767)
Fund Balance Decrease/(Increase)	1,375,999	1,839,469	5,491,548
Other Funding Sources	-	-	-
Total Program Funding	31,401,157	32,212,596	34,150,000
<u>Staffing (FTEs) by Program</u>			
Administration	5.5	5.2	10.0
Public Services	356.1	356.9	373.2
Support Services	26.0	26.0	24.8
Total Staffing (FTEs)	387.6	388.1	408.0

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 and 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 and coordinate library services with County departments.

Description of Services

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

Program Goals and Objectives

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

Program Performance Measures

	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Value of library promotions in media outlets	\$250,000	\$250,000	\$250,000
Number of partner agencies	20	46	46
Staff attending training	100%	100%	100%

Program Expenditures by Object

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	559,235	(100,469)	(53,220)
Operating Expenses	3,020,931	2,979,051	3,335,086
Total Program Expenditures	3,580,166	2,878,582	3,281,866

Program Funding by Source

Revenues

Property Taxes	28,547,364	29,044,489	28,005,219
Intergovernmental	7,572	-	-
Investment Earnings	75,856	50,000	50,000
Other Special Revenue Total	28,630,792	29,094,489	28,055,219

Program Summary

Department: County Free Library

Program: Administration

General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	(77,362)	(83,767)
Fund Balance Decrease/(Increase)	(25,050,626)	(26,138,545)	(24,689,586)
Other Funding Sources	-	-	-
Total Program Funding	3,580,166	2,878,582	3,281,866
<u>Program Staffing FTEs</u>	5.5	5.2	10.0

Program Summary

Department: County Free Library

Program: Public Services

Function

Provide residents with information and materials through lending services, library programs, reference and information services, electronic information resources and public access computers at the Main Library, 25 branches, and one bookmobile. Promote literacy for residents of all ages by providing opportunities for residents to learn, create and connect.

Description of Services

Contribute to a literate community by providing access to a wide variety of information resources including books, DVDs, downloadable resources, and on-line information resources. Serve as community gathering places where residents come to share information, learn, and engage in the community. Provide safe, welcoming places 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; where job seekers are able to enhance employment skills and seek job search assistance; 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
- Satisfy curiosity by providing the resources needed to explore topics of personal interest
- Help students succeed in school by providing assistance in homework and other needs
- Provide safe and comfortable facilities for residents of Pima County to visit and enjoy
- Assist job seekers in improving job skills and finding appropriate employment

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Preschoolers attending story times	117,566	115,000	115,000
Attendees of summer reading programs	37,212	40,000	45,000
Community meeting room program attendance	138,274	142,000	142,000
Library program attendance	253,512	220,000	220,000
Website visits	4,063,771	4,100,000	4,100,000
On-line homework help provided	5,407	5,350	8,000
In person homework help provided	17,416	19,000	19,000
Computers made available for public access	556	520	560
Public computer sessions	1,053,524	1,110,000	1,150,000
Computer classes offered	3,004	2,300	2,500
Circulation of library materials	7,338,125	7,650,000	7,700,000
E-Book download/circulation	138,316	152,000	167,000
Job seeker attendance	7,068	8,000	8,500

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	16,107,294	16,879,240	17,326,849
Operating Expenses	4,185,849	3,837,083	4,106,900
Total Program Expenditures	20,293,143	20,716,323	21,433,749

Program Summary

Department: County Free Library

Program: Public Services

Program Funding by Source

Revenues

Intergovernmental	137,493	150,000	150,000
Miscellaneous Revenue	-	30,000	-
Grant Revenue Sub-Total	137,493	180,000	150,000

Revenues

Intergovernmental	221,132	285,000	85,000
Fines & Forfeits	687,900	600,000	650,000
Miscellaneous Revenue	330,857	290,000	302,000
Investment Earnings	7,916	1,000	-
Other Special Revenue Total	1,247,805	1,176,000	1,037,000

General Fund Support	-	-	-
Net Operating Transfers In/(Out)	8,734	-	-
Fund Balance Decrease/(Increase)	18,899,111	19,360,323	20,246,749
Other Funding Sources	-	-	-
Total Program Funding	20,293,143	20,716,323	21,433,749

<u>Program Staffing FTEs</u>	356.1	356.9	373.2
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Program Summary

Department: County Free Library

Program: Support Services

Function

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

Description of Services

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

Program Goals and Objectives

- Ensure that library expenditures are kept within budget 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 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Rate of retention of newly hired staff	80%	80%	80%
Percent of new library materials shipped directly to branches	90%	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 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	1,393,866	1,391,641	1,278,177
Operating Expenses	6,133,982	7,226,050	8,156,208
Total Program Expenditures	<u>7,527,848</u>	<u>8,617,691</u>	<u>9,434,385</u>

Program Funding by Source

Revenues			
Miscellaneous Revenue	334	-	-
Other Special Revenue Total	<u>334</u>	<u>-</u>	<u>-</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	(500,000)
Fund Balance Decrease/(Increase)	7,527,514	8,617,691	9,934,385
Other Funding Sources	-	-	-
Total Program Funding	<u>7,527,848</u>	<u>8,617,691</u>	<u>9,434,385</u>

<u>Program Staffing FTEs</u>	26.0	26.0	24.8
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Economic Development & Tourism

Expenditures: 1,666,762

FTEs 4.0

Revenues: 1,264,862

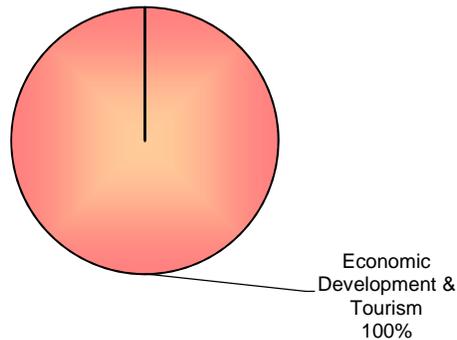
Function Statement:

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.

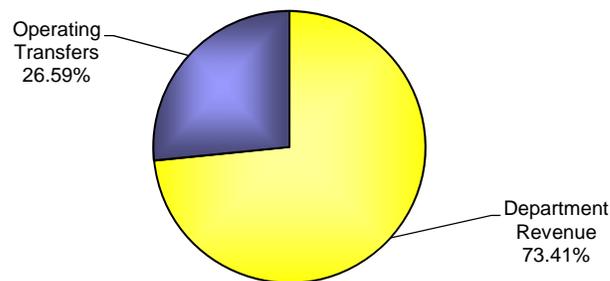
Mandates:

ARS Title 42, Chapter 6: Local Excise Taxes

Expenditures By Program



Sources of All Funding



Department Summary by Program

Department: Economic Development & Tourism

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Expenditures by Program</u>			
Economic Development & Tourism	1,451,647	1,473,706	1,666,762
Total Expenditures	1,451,647	1,473,706	1,666,762
<u>Funding by Source</u>			
Revenues			
Economic Development & Tourism	1,150,402	1,132,734	1,264,862
Total Revenues	1,150,402	1,132,734	1,264,862
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	320,058	398,259	458,259
Fund Balance Decrease/(Increase)	(18,813)	(57,287)	(56,359)
Other Funding Sources	-	-	-
Total Program Funding	1,451,647	1,473,706	1,666,762
<u>Staffing (FTEs) by Program</u>			
Economic Development & Tourism	3.1	3.0	4.0
Total Staffing (FTEs)	3.1	3.0	4.0

Program Summary

Department: Economic Development & Tourism

Program: Economic Development & Tourism

Function

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

Description

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 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 personnel in marketing and business strategies for the Kino Sports Complex (KSC).

Program Goals and Objectives

- Coordinate Pima County's economic development resources to concentrate on collaborative community efforts in business and job creation; business retention and expansion; and increased tourism, sports, and cultural development which enhance the quality of life
- Develop a more comprehensive tourism promotion marketing plan in partnership with the Metropolitan Tucson Convention and Visitors Bureau (MTCVB), Ajo District Chamber of Commerce, and the International Sonoran Desert Alliance (ISDA)
- Increase the number of film and video production companies utilizing Pima County as their base shooting or production headquarters
- Assist the leased properties in revenue enhancement initiative as well as develop optional use concepts for County leased property attractions
- Develop partnerships with public and private organizations involved in economic development, tourism, and cultural development
- Develop and execute marketing initiatives of the KSC in collaboration with the Pima County Stadium District to increase the number of special events and revenue producing activities at Kino Veterans Memorial Stadium and the KSC
- Assist Natural Resources, Parks & Recreation in major public activities and events where attendance is projected to be over 3,000

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 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	20	25
Additional uses developed for leased properties	2	2	4
Increase in business and leisure travelers	2%	3%	5%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	293,868	298,931	388,836
Operating Expenses	1,157,779	1,174,775	1,277,926
Total Program Expenditures	1,451,647	1,473,706	1,666,762

Program Summary

Department: Economic Development & Tourism

Program: Economic Development & Tourism

Program Funding by Source

Revenues

Intergovernmental	894,555	885,972	1,017,600
Miscellaneous Revenue	254,013	246,262	246,262
Investment Earnings	1,834	500	1,000
Other Special Revenue Total	1,150,402	1,132,734	1,264,862

General Fund Support

- - -

Net Operating Transfers In/(Out) 320,058 398,259 458,259

Fund Balance Decrease/(Increase) (18,813) (57,287) (56,359)

Other Funding Sources - - -

Total Program Funding 1,451,647 1,473,706 1,666,762

Program Staffing FTEs

3.1 3.0 4.0

Kino Sports Complex

Expenditures: 1,076,048

FTEs 7.0

Revenues: 33,727

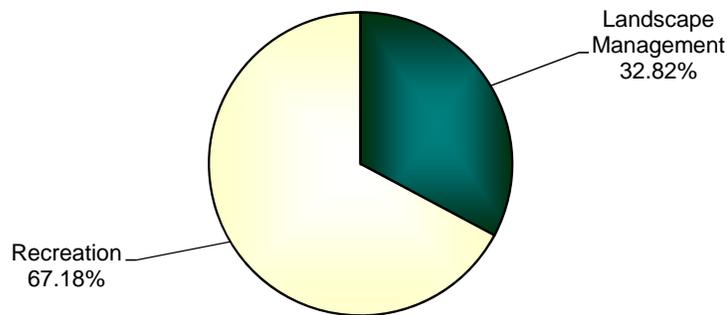
Function Statement:

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.

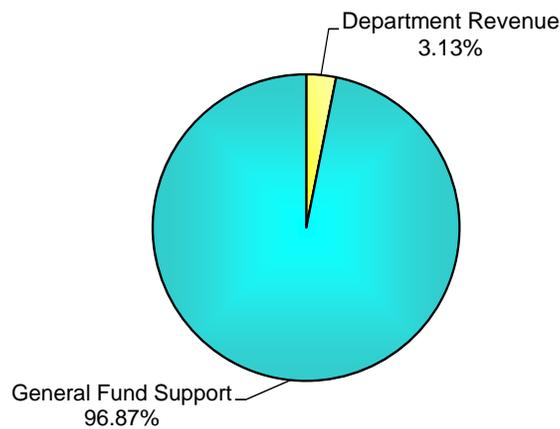
Mandates:

None

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Kino Sports Complex

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Expenditures by Program</u>			
Landscape Management	271,918	287,376	353,112
Recreation	983,389	1,229,789	722,936
Total Expenditures	<u>1,255,307</u>	<u>1,517,165</u>	<u>1,076,048</u>
<u>Funding by Source</u>			
Revenues			
Landscape Management	17,143	20,000	33,727
Recreation	148,234	112,250	-
Total Revenues	<u>165,377</u>	<u>132,250</u>	<u>33,727</u>
General Fund Support	1,089,930	1,384,915	1,042,321
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>1,255,307</u>	<u>1,517,165</u>	<u>1,076,048</u>
<u>Staffing (FTEs) by Program</u>			
Landscape Management	4.4	4.4	4.5
Recreation	14.6	11.4	2.5
Total Staffing (FTEs)	<u>19.0</u>	<u>15.8</u>	<u>7.0</u>

Program Summary

Department: Kino Sports Complex
Program: Landscape Management

Function

Provide landscape management services to Sam Lena, Willie Blake Park, the Mulcahy YMCA at Kino Community Center, and various County departments.

Description of Services

Maintain decomposed granite, irrigation, trees, shrubs, and groundcover. Provide litter removal, sign replacement, and parking lot sweeping services. Provide maintenance of restrooms, ramadas, ball fields, fencing, graffiti abatement, exercise paths, and ball field and security lights.

Program Goals and Objectives

- Maintain landscapes to a minimum 90% customer satisfaction rating
 - Service six departments monthly
- Continue to respond to emergency landscape service requests
 - Respond to 100% of calls within 24 hours

Program Performance Measures	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Frequency of landscape services/monthly	2	2	2
Emergency service request responses with 24 hours	100%	100%	100%
Average customer satisfaction rating	90%	90%	90%

Program Expenditures by Object	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	164,688	173,196	204,988
Operating Expenses	103,313	108,180	117,124
Capital Equipment > \$5,000	3,917	6,000	31,000
Total Program Expenditures	271,918	287,376	353,112

Program Funding by Source

Revenues

Miscellaneous Revenue	15,443	20,000	26,727
Charges for Services	1,700	-	7,000
Operating Revenue Sub-Total	17,143	20,000	33,727

General Fund Support	254,775	267,376	319,385
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	271,918	287,376	353,112

Program Staffing FTEs	4.4	4.4	4.5
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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, Sam Lena 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 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

- Keep facilities at their highest level and extend their life and usefulness
 - Establish and maintain a long-term facility maintenance program for structures, equipment, and other improvements
- Provide better light control and cost efficiencies
 - Installation of Light Control System for lighted fields
- Minimize customer service complaints
 - Establish tracking system to determine number of customer service complaints
- Improve the number of ramada reservations
 - Determine what upgrades would increase demand
 - Establish improved booking/reservation policies

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Utility efficiency devices installed	n/a	0	1
Number of Sam Lena Park ramadas scheduled	175	185	200
Customer service complaints	n/a	n/a	12
Long-term facility maintenance program maintained	n/a	no	yes

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	483,374	544,315	136,613
Operating Expenses	500,015	660,474	586,323
Capital Equipment > \$5,000	-	25,000	-
Total Program Expenditures	<u>983,389</u>	<u>1,229,789</u>	<u>722,936</u>

Program Funding by Source

Revenues

Miscellaneous Revenue	30,381	14,000	-
Charges for Services	117,853	98,250	-
Operating Revenue Sub-Total	<u>148,234</u>	<u>112,250</u>	<u>-</u>

Program Summary

Department: Kino Sports Complex

Program: Recreation

General Fund Support	835,155	1,117,539	722,936
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	983,389	1,229,789	722,936

<u>Program Staffing FTEs</u>	14.6	11.4	2.5
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School Superintendent

Expenditures: 4,094,491

FTEs 15.0

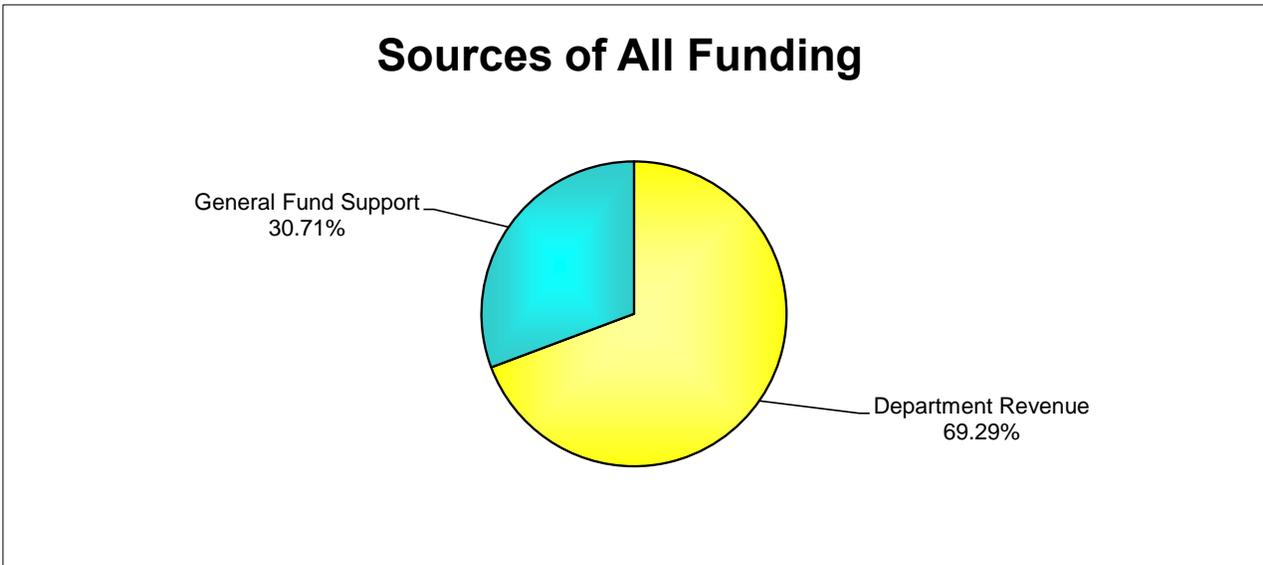
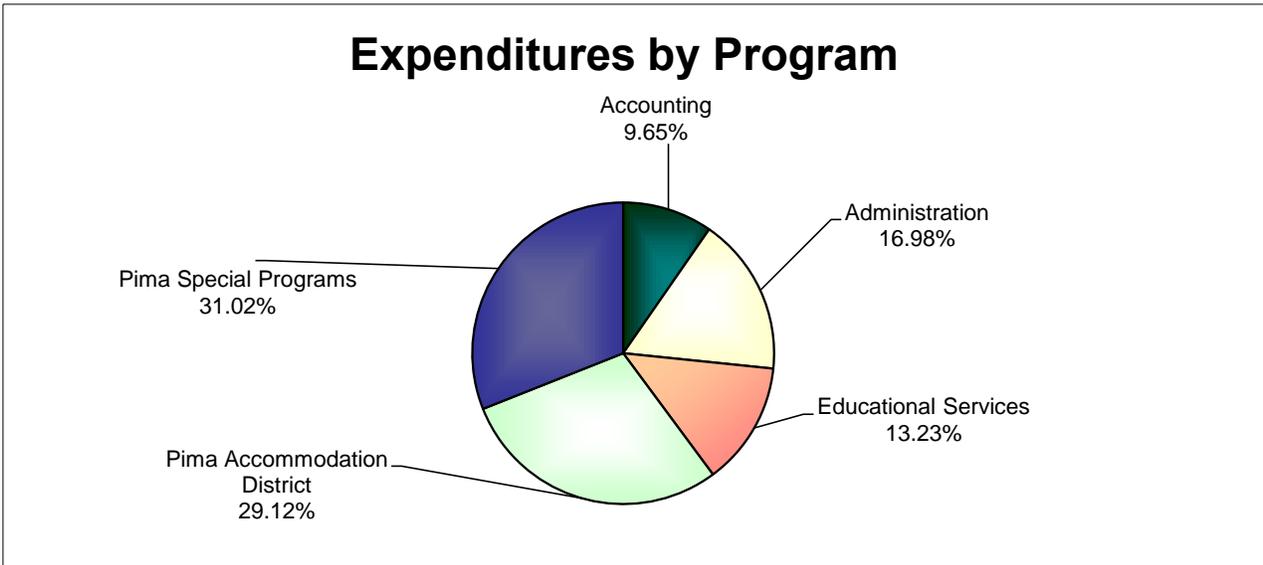
Revenues: 2,837,149

Function Statement:

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

Mandates:

ARS Title 15: Education



Department Summary by Program

Department: School Superintendent

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Expenditures by Program</u>			
Accounting	387,963	425,791	395,182
Administration	446,753	598,754	695,079
Educational Services	509,834	514,861	541,830
Pima Accommodation District	1,048,981	1,191,500	1,192,400
Pima Special Programs	3,074,368	2,451,500	1,270,000
Total Expenditures	<u>5,467,899</u>	<u>5,182,406</u>	<u>4,094,491</u>
<u>Funding by Source</u>			
Revenues			
Accounting	1,645	-	-
Administration	70,446	225,500	300,000
Educational Services	83,759	74,749	74,749
Pima Accommodation District	1,088,706	1,191,500	1,192,400
Pima Special Programs	3,207,204	2,451,500	1,270,000
Total Revenues	<u>4,451,760</u>	<u>3,943,249</u>	<u>2,837,149</u>
General Fund Support	1,188,700	1,239,157	1,257,342
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(172,561)	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>5,467,899</u>	<u>5,182,406</u>	<u>4,094,491</u>
<u>Staffing (FTEs) by Program</u>			
Accounting	6.0	6.0	5.0
Administration	5.5	5.0	6.0
Educational Services	3.0	3.0	4.0
Total Staffing (FTEs)	<u>14.5</u>	<u>14.0</u>	<u>15.0</u>

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 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 by 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 new or 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 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 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
School district revenue collected	\$1,103,136,003	\$1,050,000,000	\$1,025,000,000
School district expenditures processed	\$663,913,133	\$683,000,000	\$710,000,000
Accounting transactions	12,592,242	13,650,000	13,241,000
School district warrants issued	92,887	85,000	76,000
School districts provided with budgeting/finance assistance	5	5	4

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	374,480	410,823	382,782
Operating Expenses	13,483	14,968	12,400
Total Program Expenditures	<u>387,963</u>	<u>425,791</u>	<u>395,182</u>

Program Funding by Source

Revenues

Miscellaneous Revenue	1,645	-	-
Operating Revenue Sub-Total	<u>1,645</u>	<u>-</u>	<u>-</u>

General Fund Support	386,318	425,791	395,182
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>387,963</u>	<u>425,791</u>	<u>395,182</u>

<u>Program Staffing FTEs</u>	6.0	6.0	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 Arizona Revised Statutes. Provide support to the Accounting, Educational Services, Pima Accommodation, and Pima Special Programs functions of the office and implement procedural and legal mandates of the Superintendent of Schools.

Description of Services

Serve as a resource to constituents in Pima County on educational services and programs. Record 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 required of Arizona county school superintendents
- Direct or coordinate multi-district educational program in Pima County fo the benefit of educators, students, and families

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Certifications for teachers/administrators maintained	46,471	47,500	49,000
Governing Board members appointed	1	3	2
School district elections conducted	17	6	17

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	334,599	325,756	367,757
Operating Expenses	112,154	267,898	327,322
Capital Equipment > \$5,000	-	5,100	-
Total Program Expenditures	<u>446,753</u>	<u>598,754</u>	<u>695,079</u>

Program Funding by Source

Revenues

Miscellaneous Revenue	70,446	225,500	300,000
Operating Revenue Sub-Total	<u>70,446</u>	<u>225,500</u>	<u>300,000</u>

General Fund Support	376,307	373,254	395,079
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>446,753</u>	<u>598,754</u>	<u>695,079</u>

<u>Program Staffing FTEs</u>	5.5	5.0	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 home-schooled.

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

Program Performance Measures

	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Special programs developed/coordinated	8	11	10
Home school children tracked	401	400	400
Private school children tracked	1,281	1,930	2,000

Program Expenditures by Object

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	238,062	244,762	278,552
Operating Expenses	271,772	270,099	263,278
Total Program Expenditures	509,834	514,861	541,830

Program Funding by Source

Revenues

Intergovernmental	73,213	73,213	49,749
Miscellaneous Revenue	10,546	1,536	25,000
Operating Revenue Sub-Total	83,759	74,749	74,749

General Fund Support	426,075	440,112	467,081
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	509,834	514,861	541,830

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

Department: School Superintendent
Program: Pima Accommodation District

Function

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

Description of Services

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

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Juvenile detention students served	62	50	55
County jail students served	32	40	60
Students transported from Mt. Lemmon to Tanque Verde Unified School District	2	3	3
Students transported from Lukeville to Ajo Unified School District	93	68	75

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Operating Expenses	1,048,981	1,191,500	1,192,400
Total Program Expenditures	<u>1,048,981</u>	<u>1,191,500</u>	<u>1,192,400</u>

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Intergovernmental	1,088,706	1,191,500	1,192,400
Grant Revenue Sub-Total	<u>1,088,706</u>	<u>1,191,500</u>	<u>1,192,400</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(39,725)	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>1,048,981</u>	<u>1,191,500</u>	<u>1,192,400</u>

Program Summary

Department: School Superintendent
Program: Pima Special Programs

Function

Serve as the fiscal agent of specialized educational programs that are for the benefits of multiple school districts in Pima County and multi-county levels. Be a centralized point of contact for school districts and charter schools to help them operate more efficient or cost-effective programs. Provide any services that are mandated by Arizona state law.

Description of Services

Provide specialized educational programs in consortium efforts with local school districts including professional development programs, constituency programs, and service programs where services can be accomplished more efficiently and economically as multi-district or multi-county programs. Provide programs for unserved or underserved school age students in conjunction with and in response to concerns of federal, state, or local agencies.

Program Goals and Objectives

- Explore and 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 underserved communities and school districts

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Special programs operated	30	24	21

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Operating Expenses	3,074,368	2,451,500	1,270,000
Total Program Expenditures	<u>3,074,368</u>	<u>2,451,500</u>	<u>1,270,000</u>

Program Funding by Source

Revenues			
Intergovernmental	2,501,118	1,969,000	820,000
Miscellaneous Revenue	706,086	482,500	450,000
Grant Revenue Sub-Total	<u>3,207,204</u>	<u>2,451,500</u>	<u>1,270,000</u>

General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(132,836)	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>3,074,368</u>	<u>2,451,500</u>	<u>1,270,000</u>

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Stadium District

Expenditures: 4,622,363

FTEs 39.6

Revenues: 2,248,000

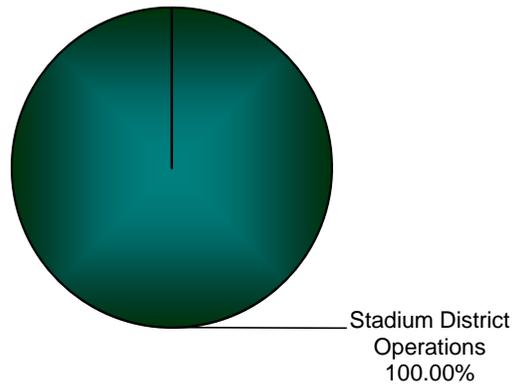
Function Statement:

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

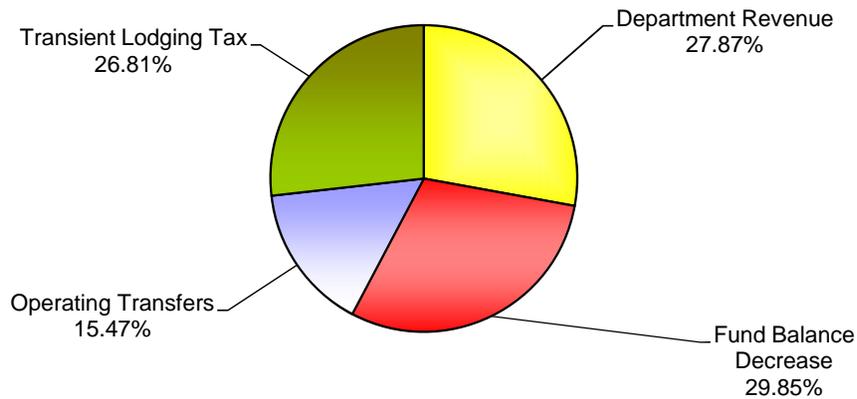
Mandates:

ARS Title 48, Chapter 26: Stadium Districts

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Stadium District

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Expenditures by Program</u>			
Stadium District Operations	4,026,716	4,282,940	4,622,363
Total Expenditures	4,026,716	4,282,940	4,622,363
<u>Funding by Source</u>			
Revenues			
Stadium District Operations	2,081,575	1,928,200	2,248,000
Total Revenues	2,081,575	1,928,200	2,248,000
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	1,675,318	110,041	(32,984)
Fund Balance Decrease/(Increase)	269,823	2,244,699	2,407,347
Other Funding Sources	-	-	-
Total Program Funding	4,026,716	4,282,940	4,622,363
<u>Staffing (FTEs) by Program</u>			
Stadium District Operations	31.4	33.3	39.6
Total Staffing (FTEs)	31.4	33.3	39.6

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.

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 Ecosystem 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, tree, shrub, groundcover, and litter removal, sign replacement, and parking lot sweeping. Manage Kino Ecosystem 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, and provide coordination of landscape maintenance for various County agency 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

- Increase the number of out of town group events such as camps and tournaments to help drive economic impact
 - Schedule twelve out of town group events
- Ensure fields and facilities are available for use and are maintained efficiently
 - Strive to meet productivity standards assigned to the various tasks performed
- Maintain buildings and facilities at their highest level to extend life and usefulness
 - Establish and maintain long-term facility maintenance program for structures, equipment, and other improvements
 - Upgrade concessions stand water fixtures, plumbing, and hot water heaters in the stadium
 - Re-key entire stadium onto a new key plan
 - Develop building asset replacement cycle to flatten out capital purchases over a 10 year cycle
- Improve operational efficiencies for building and facility utilities
 - Installation of Light Control System for lighted fields to provide better light control and cost efficiencies
 - Elimination of unnecessary phone lines in all Stadium buildings
 - Elimination of unnecessary computer ports in all Stadium buildings
 - Installation of motion sensors on light switches within the buildings
 - Installation of programmable thermostats within the buildings

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Out of town group events	8	10	12
Utility efficiency devices installed	25	30	40
Productivity standard levels met	50%	75%	85%
Capital replacement target met	33%	67%	75%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	1,604,150	1,832,437	2,199,538
Operating Expenses	2,349,251	2,321,003	2,279,825

Program Summary

Department: Stadium District
Program: Stadium District Operations

Capital Equipment > \$5,000	73,315	129,500	143,000
Total Program Expenditures	4,026,716	4,282,940	4,622,363
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	1,537,706	1,496,700	1,628,000
Miscellaneous Revenue	402,570	380,800	455,000
Investment Earnings	24,566	12,000	12,000
Charges for Services	116,733	38,700	153,000
Other Special Revenue Total	2,081,575	1,928,200	2,248,000
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	1,675,318	110,041	(32,984)
Fund Balance Decrease/(Increase)	269,823	2,244,699	2,407,347
Other Funding Sources	-	-	-
Total Program Funding	4,026,716	4,282,940	4,622,363
<u>Program Staffing FTEs</u>	31.4	33.3	39.6