



City of Tucson



Adopted Biennial Budget Detail **Fiscal Years 2007 and 2008**

Volume II



CITY OF TUCSON

Adopted Biennial Budget Detail Fiscal Years 2007 and 2008

Presented July 1, 2006

CITY COUNCIL



HONORABLE
ROBERT E. WALKUP
MAYOR



JOSÉ J. IBARRA
WARD 1



CAROL W. WEST
WARD 2



KARIN UHLICH
WARD 3



SHIRLEY C. SCOTT
WARD 4



STEVE LEAL
WARD 5



NINA J. TRASOFF
WARD 6

CITY ADMINISTRATION

MIKE HEIN
City Manager

MICHAEL D. LETCHER
Deputy City Manager

LIZ RODRIGUEZ MILLER
Assistant City Manager

KAREN MASBRUCH
Assistant City Manager



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City of Tucson



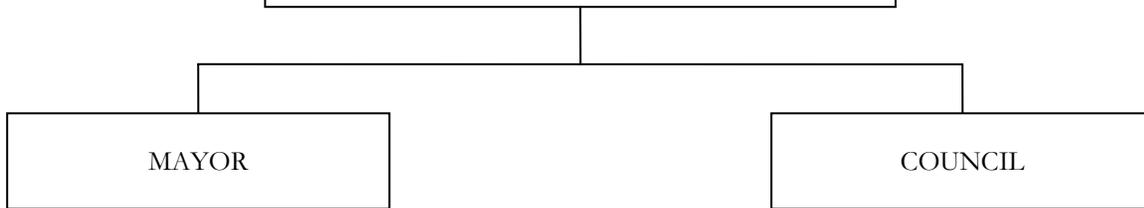
Mayor and Council

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

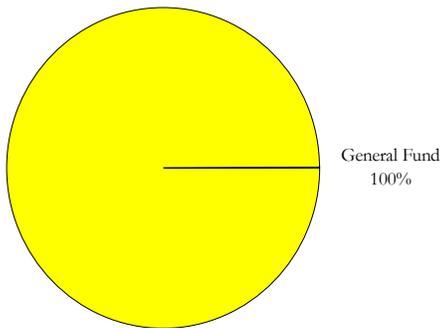


MAYOR AND COUNCIL

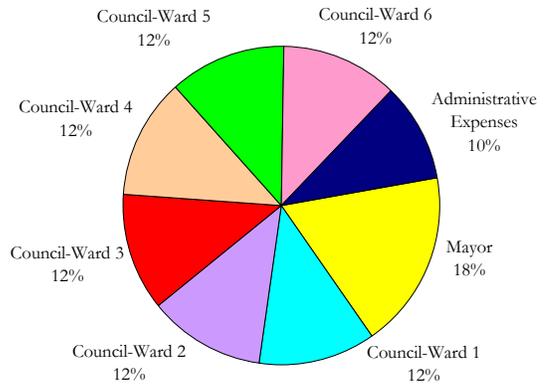
OPERATING: \$ 3,272,010
 POSITION TOTAL: 51.50



FINANCING PLAN

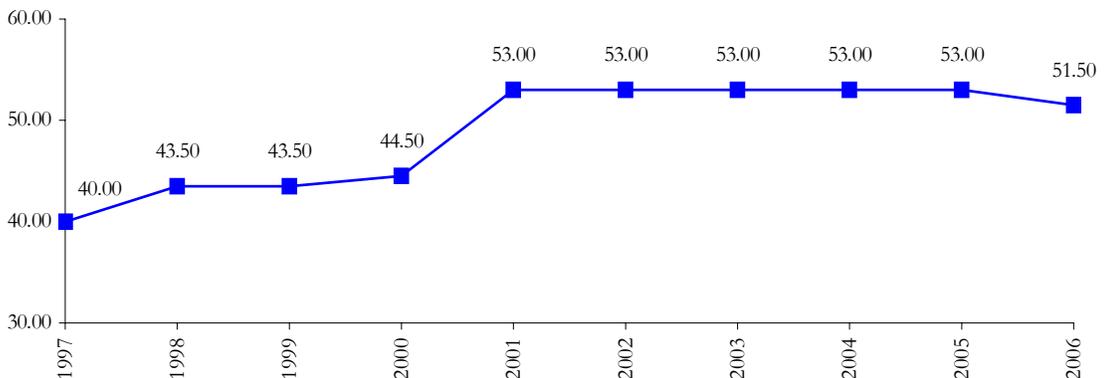


PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions



MAYOR AND COUNCIL

MISSION STATEMENT

To establish public policy and develop programs as mandated by the Tucson City Charter, represent community interests, and work with city management to effectively meet the community's current and long-term needs.

OVERVIEW

Tucson is a charter city with a council-manager form of government. The legislative body is comprised of an elected mayor and six council members who establish legislative policies. These policies are carried out by a city manager who is appointed by the Mayor and Council. The Mayor and Council also appoint a city attorney, a city clerk, and city magistrates.

The city is geographically divided into six wards. The population of each ward is approximately 88,300. The city conducts partisan elections. In the Primary Elections, electors may vote for their party's candidate for Mayor, and may also vote for their party's candidate for Council Member in their council ward. In the General Election, all qualified electors of the City of Tucson (regardless of city ward) may vote for all offices. The Mayor's Office is located in City Hall. Each Council Member has an office in the ward they represent.

MAYOR AND COUNCIL PHONE NUMBERS AND LOCATIONS

Office	Representative	Address	Phone Number
Mayor	Robert E. Walkup	255 West Alameda	791-4201
Ward 1	José J. Ibarra	940 West Alameda	791-4040
Ward 2	Carol W. West	7575 East Speedway	791-4687
Ward 3	Karin Uhlich	1510 East Grant Road	791-4711
Ward 4	Shirley C. Scott	8123 East Poinciana	791-3199
Ward 5	Steve Leal	4300 South Park Avenue	791-4231
Ward 6	Nina J. Trasoff	3202 East First Street	791-4601

On December 20, 2005, the Mayor and Council approved the formation of six City of Tucson Strategic Subcommittees. Each council member serves on three subcommittees. The subcommittees are:

- Children, Families, and Seniors
- Environment, Planning, and Resource Management
- Neighborhoods, Public Safety, and Emergency Preparedness
- Transportation
- Economic and Workforce Development
- Rio Nuevo/Downtown, Arts, Culture, and History

MAYOR AND COUNCIL

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Mayor	9.50	9.50	9.50	9.50	9.50
Council - Ward 1	7.00	7.00	7.00	7.00	7.00
Council - Ward 2	7.00	7.00	7.00	7.00	7.00
Council - Ward 3	7.00	7.00	7.00	7.00	7.00
Council - Ward 4	7.00	7.00	7.00	7.00	7.00
Council - Ward 5	7.00	7.00	7.00	7.00	7.00
Council - Ward 6	7.00	7.00	7.00	7.00	7.00
Department Total	51.50	51.50	51.50	51.50	51.50

Financial Summary

Mayor	\$ 525,509	\$ 581,000	\$ 565,320	\$ 590,080	\$ 590,080
Council - Ward 1	341,908	397,980	378,100	405,230	405,230
Council - Ward 2	363,290	397,980	388,610	405,230	405,230
Council - Ward 3	334,341	397,980	388,520	405,230	405,230
Council - Ward 4	350,150	397,980	358,220	405,230	405,230
Council - Ward 5	357,532	397,980	364,520	405,230	405,230
Council - Ward 6	369,253	397,980	391,590	405,230	405,230
Administrative Expenses	265,889	295,190	293,660	250,550	250,550
Department Total	\$ 2,907,872	\$ 3,264,070	\$ 3,128,540	\$ 3,272,010	\$ 3,272,010

Character of Expenditures

Personal Services	\$ 2,482,979	\$ 2,831,880	\$ 2,672,310	\$ 2,888,970	\$ 2,888,970
Services	360,605	373,710	377,000	324,560	324,560
Commodities	64,288	58,480	79,110	58,480	58,480
Equipment	-0-	-0-	120	-0-	-0-
Department Total	\$ 2,907,872	\$ 3,264,070	\$ 3,128,540	\$ 3,272,010	\$ 3,272,010

Source of Funds

General Fund	\$ 2,907,872	\$ 3,264,070	\$ 3,128,540	\$ 3,272,010	\$ 3,272,010
Department Total	\$ 2,907,872	\$ 3,264,070	\$ 3,128,540	\$ 3,272,010	\$ 3,272,010

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$3,272,010 reflects an increase of \$7,940 from the Fiscal Year 2006 Adopted Budget. Changes include funding for a market-based compensation adjustment and a change in how City Hall maintenance budgets will be handled.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$ 3,272,010 is the same as Fiscal Year 2007.



City of Tucson



Budget and Research

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008



BUDGET AND RESEARCH

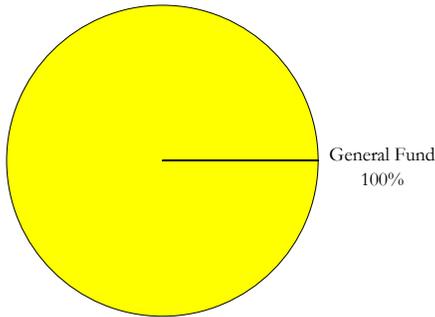
OPERATING: \$ 2,455,910
 POSITION TOTAL: 24.55

ADMINISTRATION

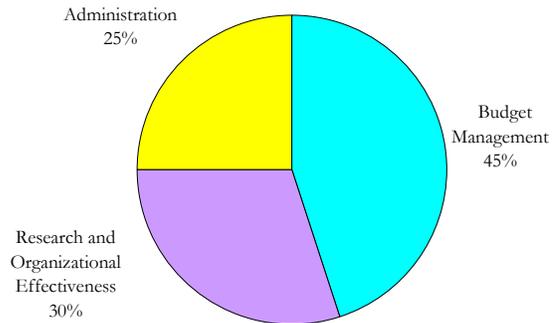
BUDGET MANAGEMENT

RESEARCH AND ORGANIZATIONAL EFFECTIVENESS

FINANCING PLAN

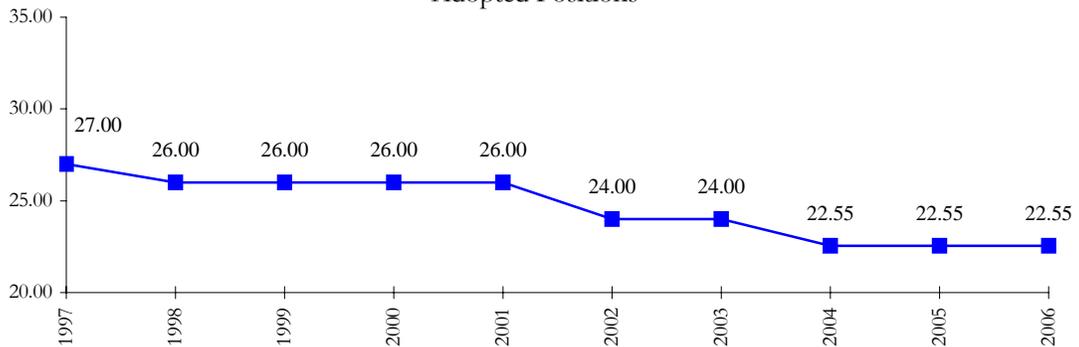


PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions



BUDGET AND RESEARCH

MISSION STATEMENT

To ensure effective and efficient allocation of resources by working with the Mayor and Council, City Manager, and city departments and offices to provide the highest levels of services to the residents of Tucson.

OVERVIEW

The Budget and Research Department develops and manages the operating budget and the five-year capital improvement program, provides evaluation and policy analysis of municipal programs, and facilitates performance improvement. In performing these functions, a primary focus is adding value to the organization. These and other related services are provided through the Administration, Budget Management, and Research and Organizational Effectiveness Divisions.

DEPARTMENT HIGHLIGHTS

Research and Organizational Effectiveness: Based on new priorities as identified by Mayor and Council, the Research and Organizational Effectiveness Division (ROED) has been created to assist in coordinating the City Strategic Plan and managing the plan development process, the new work plan tracking system, and the citywide reporting of results. The division will also coordinate the citywide residents survey, which is designed to gather citizen input used to shape city services and identify areas for improvements in customer service and organizational efficiency. The creation of ROED includes the consolidation of the Organizational Development Division of the City Manager's Office into Budget and Research. In support of this new focus four positions were transferred from the Budget Management Division. Division staff has begun facilitating improvement, including work with General Services' Architecture and Engineering Division.

Streamlining Process: In response to a citywide internal survey, the department reduced approvals necessary to hire, purchase, travel, and process other expenses. This was a first step in an ongoing effort to eliminate processes that do not add value.

Financial Sustainability: In Fiscal Year 2006, the city began the process to develop a long-range Financial Sustainability Plan that will identify future service levels consistent with the City Strategic Plan and the resources required to provide those services. The Financial Sustainability Plan provides a framework for the current and future biennial budgets.

Home Rule Approved: The City of Tucson sought and received voter approval of the "Home Rule" option under the state expenditure limitation statutes. In 1980, Arizona voters established a constitutional expenditure limitation for cities. Since that time the City of Tucson operated under a limit based upon population and inflation. Under Home Rule, the city's annual balanced budget is the ceiling for expenditures. Home Rule sunsets after four years. At that time the voters can assess the city's performance and determine whether to continue the Home Rule.

Distinguished Budget Presentation Award: The City of Tucson is one of only two jurisdictions in the State of Arizona who have received the Distinguished Budget Presentation Award for 21 years. According to the Government Finance Officer's Association, no jurisdiction in Arizona has received the award for more than 21 years.

BUDGET AND RESEARCH**DEPARTMENT RESOURCES**

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	7.55	7.55	7.55	7.55	7.00
Budget Management	15.00	15.00	15.00	11.00	11.00
Research and Organizational Effectiveness	-0-	-0-	-0-	6.00	6.00
Department Total	22.55	22.55	22.55	24.55	24.00

Financial Summary

Administration	\$ 681,105	\$ 701,450	\$ 783,590	\$ 609,720	\$ 603,400
Budget Management	1,243,538	1,482,130	1,180,580	1,105,850	1,029,310
Research and Organizational Effectiveness	-0-	-0-	-0-	740,340	727,340
Department Total	\$ 1,924,643	\$ 2,183,580	\$ 1,964,170	\$ 2,455,910	\$ 2,360,050

Character of Expenditures

Personal Services	\$ 1,768,079	\$ 1,918,520	\$ 1,679,000	\$ 2,190,740	\$ 2,184,420
Services	97,189	192,100	213,570	113,360	101,360
Commodities	51,699	72,960	71,600	151,810	74,270
Equipment	7,676	-0-	-0-	-0-	-0-
Department Total	\$ 1,924,643	\$ 2,183,580	\$ 1,964,170	\$ 2,455,910	\$ 2,360,050

Source of Funds

General Fund	\$ 1,924,643	\$ 2,183,580	\$ 1,964,170	\$ 2,455,910	\$ 2,360,050
Department Total	\$ 1,924,643	\$ 2,183,580	\$ 1,964,170	\$ 2,455,910	\$ 2,360,050

Significant Changes**Fiscal Year 2007**

The adopted operating budget for Fiscal Year 2007 of \$2,455,910 reflects an increase of \$272,330 from the Fiscal Year 2006 Adopted Budget, primarily due to the transfer of Organizational Development from the City Manager's Office. Funding has been included for a market-based compensation adjustment and benefit changes. Other significant changes are as follows:

- ◆ Carryforward of \$70,000 is included for technology acquisition.
- ◆ A change in the formula for allocating maintenance and related facility costs will result in a \$59,070 transfer to the General Services Department.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$2,360,050 includes a decrease of \$95,860 from Fiscal Year 2007, due to the reduction of a part-time position and miscellaneous services and acquisitions.

ADMINISTRATION

MISSION STATEMENT: The Administration Division provides administrative support to the department so staff can develop and execute the city's budget, which promotes efficient and effective city operations.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	7.55	7.55	7.55	7.55	7.00
Financial Resources					
General Fund	\$ 681,104	\$ 701,450	\$ 783,590	\$ 607,080	\$ 600,760

KEY MEASURES OF PERFORMANCE

Manage the variance of general purpose funds actual revenues from estimated revenues (percent).	2.3%	N/A	3.6%	0.0%	0.0%
Improve the city's financial position by increasing the General Fund balance (\$ millions).	\$ 28.3	\$ 35.2	\$ 44.2	\$ 44.2	\$ 44.2

BUDGET MANAGEMENT

MISSION STATEMENT: The Budget Management Division develops, implements, and monitors the city's annual operating and capital budgets, and maintains them within authorized appropriations and available revenues to ensure the highest level of municipal service to city residents.

RESOURCE SUMMARY

Position Resources	15.00	15.00	15.00	11.00	11.00
Financial Resources					
General Fund	\$ 1,243,538	\$ 1,482,130	\$ 1,180,580	\$ 1,105,850	\$ 1,029,310

KEY MEASURES OF PERFORMANCE

Manage the variance of general purpose funds actual expenditures to estimated expenditures (percent).	(3.2%)	N/A	(1.6%)	0.0%	0.0%
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BUDGET AND RESEARCH

RESEARCH AND ORGANIZATIONAL EFFECTIVENESS*

MISSION STATEMENT: The Research and Organizational Effectiveness Division strengthens and enhances the city's overall performance and effectiveness by providing a variety of management services and support to city departments, the executive team, and the Mayor and Council to improve service to the community.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	-0-	-0-	-0-	6.00	6.00
Financial Resources					
General Fund	\$ -0-	\$ -0-	\$ -0-	\$ 740,340	\$ 727,340

KEY MEASURES OF PERFORMANCE

Support departments to improve service and reduce and streamline internal processes.

• Number of evaluations	N/A	N/A	2	6	8
• Efficiency savings (\$000s)	N/A	N/A	N/A	\$ 300	\$ 350

*Research and Organizational Effectiveness is a new division in Fiscal Year 2007. It includes the transfer of Organizational Development from the City Manager's Office.



City of Tucson



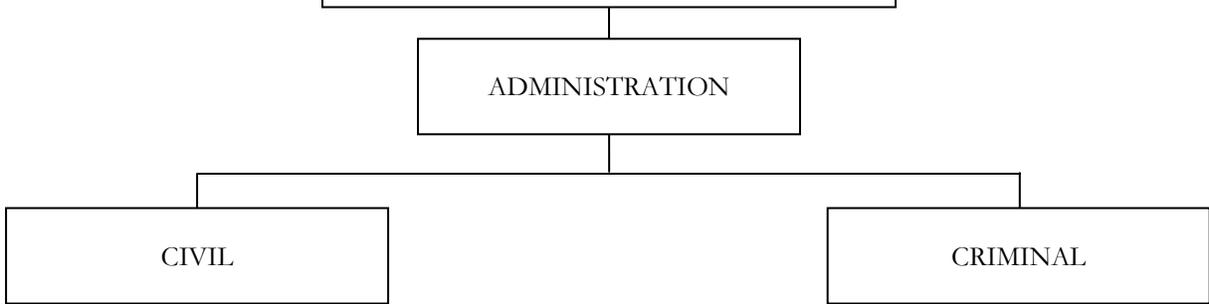
City Attorney

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

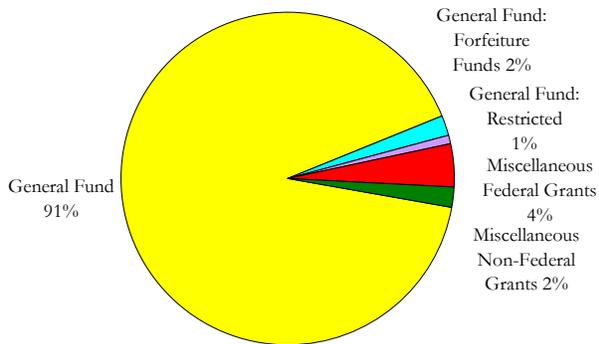


CITY ATTORNEY

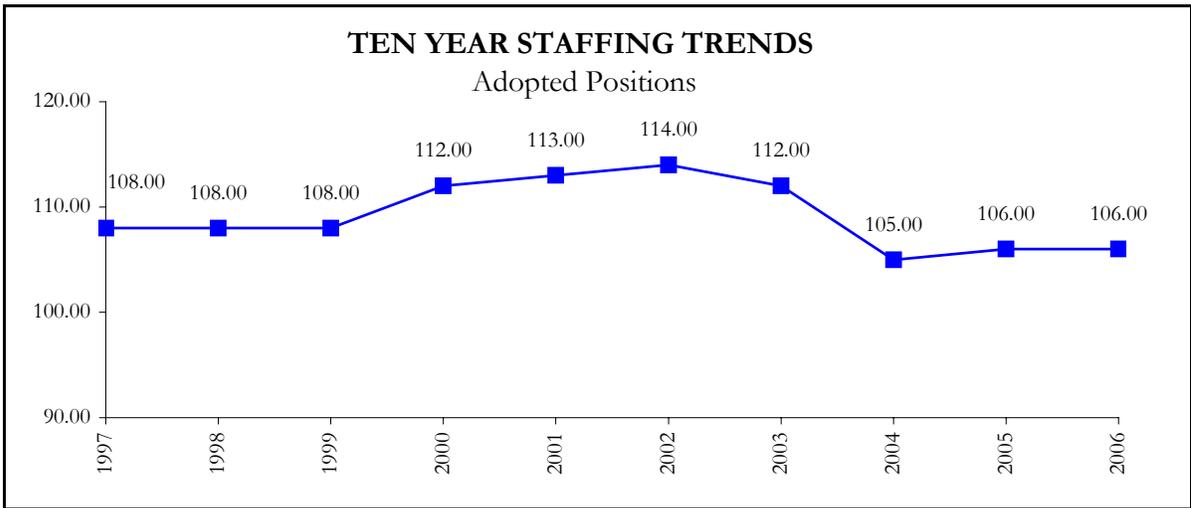
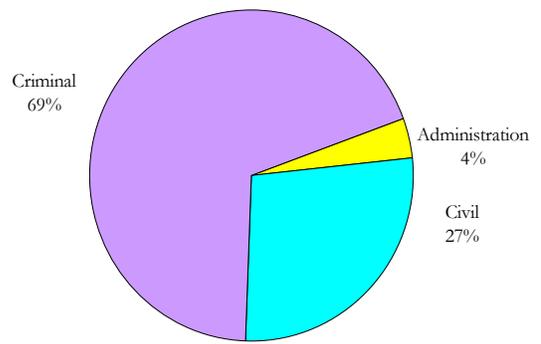
OPERATING: \$ 8,766,640
 POSITION TOTAL: 108.50



FINANCING PLAN



PROGRAM ALLOCATION



CITY ATTORNEY

MISSION STATEMENT

To ensure the legality of the official business of the City of Tucson by providing sound legal advice; represent the city in all legal proceedings and administrative matters involving issues of law; and ensure the safety of Tucson's citizens by enforcing criminal state statutes and local ordinances.

OVERVIEW

The City Attorney's Office consists of the Administration, Civil, and Criminal Divisions. The Administration Division provides legal advice to the Mayor and Council as well as professional leadership, guidance, and support to the City Attorney's Office. The Civil Division provides legal advice and representation to the Mayor and Council, the City Manager, and all city departments. This division helps to ensure the lawfulness of the official business of the city and, when possible, avoid litigation. The Civil Division also represents the city in administrative proceedings and litigation before federal and state courts. The Criminal Division prosecutes, on behalf of the city and in the name of the state, all criminal and civil cases within the jurisdiction of City Court. This division enforces state and local laws regulating nuisance properties such as those that are the site of recurring criminal activity, and prosecutes civil infraction cases to abate nuisance conditions, such as weedy lots, junked cars, and vacant and neglected structures. The Criminal Division also provides notice to both state-mandated and non-mandated crime victims.

The City Attorney's Office is at the forefront of a variety of issues of vital importance to the city as well as to cities across the state. These include development of the Rio Nuevo downtown district and the licensing and franchising of utility, cable television, and telecommunications to protect the interests of the city and the citizens due to changes resulting from the new competitive environment. The office is continually involved in issues faced by all city departments, including Parks and Recreation, Tucson Water, Fire, and Police.

DEPARTMENT HIGHLIGHTS

Qwest Telecommunication Tax: The city has successfully defended its telecommunications tax against a federal court challenge by Qwest that the tax constituted an improper charge for use of the rights-of-way. The United States Court of Appeals for the Ninth Circuit ruled in January 2006 that the tax is lawful under the Federal Telecommunications Act.

Billboard Litigation: The Arizona Supreme Court ruled in the city's favor holding that a new outdoor advertising industry sponsored statute of limitations does not bar enforcement of a large number of billboard related sign and zoning code violations. The Arizona Court of Appeals also ruled in the city's favor finding that the same statute does not apply to enforcement of the city's Outdoor Lighting Code violations on billboards.

Land Use Code: Through development and enforcement of planning and zoning ordinances, the City Attorney's Office continues to assist in the protection of neighborhoods from incompatible land uses. The City Attorney's Office has worked with the Department of Urban Planning and Design to draft a series of Land Use Code amendments that provide improved design and development flexibility, while ensuring neighborhood preservation, and provide new regulations for master planned communities. The office successfully defended the Tucson Board of Adjustment in three appeals this past year, thereby upholding the board's decision and the Zoning Administrator's interpretation of the Land Use Code. The office participated in the drafting of state regulations for the distribution of funds for the mitigation of impacts from military installations and worked with the City Manager's Office on development agreements for major new development projects.

Department Highlights (Continued)

Respond to Community Issues: The City Attorney’s Office worked closely with the governing body, Tucson Police, and other affected departments to develop ordinances that address important community issues. For example, the ordinance regulating the sales of psuedoephedrine products, which was developed by the City Attorney’s Office, is part of a larger anti-meth program. In addition, Neighborhood Prosecution Team (NPT) continues to address quality of life issues within Tucson neighborhoods such as the successful prosecution of owners of a nuisance property located in the Fort Lowell Historic District.

First Time Offender Diversion Program: The Criminal Division has added two innovative diversion programs to its list of opportunities for first time misdemeanor defendants. The Animal Diversion Program gives defendants charged with minor animal offenses the opportunity to learn about the legal responsibilities of pet owners in exchange for a dismissal of their charges. The Monitored Diversion Program (MDP) addresses domestic violence and other first offenses where long-term education and counseling is the goal. MDP requires successful completion of a specific number of approved classes as well as a monitoring component. The monitoring component provides for victim input, assurance of compliance, and immediate feedback to the Criminal Division when the defendant is not compliant. The MDP has already demonstrated a high rate of success and is an excellent alternative to dismissing a case for a lack of a victim’s appearance at trial.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	3.00	3.00	3.00	3.00	3.00
Civil	26.00	26.00	26.00	26.00	26.00
Criminal	77.00	77.00	77.00	79.50	81.50
Department Total	106.00	106.00	106.00	108.50	110.50
Financial Summary					
Administration	\$ 374,075	\$ 370,470	\$ 407,580	\$ 341,270	\$ 341,270
Civil	1,815,454	1,923,160	1,892,130	2,401,790	2,401,790
Criminal	5,160,258	5,791,830	5,548,150	6,023,580	6,126,570
Department Total	\$ 7,349,787	\$ 8,085,460	\$ 7,847,860	\$ 8,766,640	\$ 8,869,630

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Character of Expenditures					
Personal Services	\$ 7,140,616	\$ 7,658,010	\$ 7,596,050	\$ 8,408,470	\$ 8,514,430
Services	443,831	579,130	450,520	488,170	488,850
Commodities	177,657	200,070	153,040	207,130	203,480
Equipment	-0-	25,000	25,000	-0-	-0-
Other	(412,317)	(376,750)	(376,750)	(337,130)	(337,130)
Department Total	\$ 7,349,787	\$ 8,085,460	\$ 7,847,860	\$ 8,766,640	\$ 8,869,630

Source of Funds

General Fund	\$ 7,026,663	\$ 7,301,880	\$ 7,330,040	\$ 8,009,930	\$ 8,112,920
General Fund: Forfeiture Funds	10,336	210,010	210,010	210,010	210,010
General Fund: Restricted	-0-	-0-	-0-	60,000	60,000
Miscellaneous Federal Grants	243,288	424,700	204,720	338,440	338,440
Miscellaneous Non-Federal Grants	69,500	148,870	103,090	148,260	148,260
Department Total	\$ 7,349,787	\$ 8,085,460	\$ 7,847,860	\$ 8,766,640	\$ 8,869,630

Significant Changes**Fiscal Year 2007**

The adopted operating budget for Fiscal Year 2007 of \$8,766,640 reflects an increase of \$681,180 from the Fiscal Year 2006 Adopted Budget. Funding has been included for a market based compensation adjustment and benefit changes. In addition, \$152,000 and 2.5 positions have been included based on the adopted Financial Sustainability Plan.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$8,869,630 includes an increase of \$102,990 from Fiscal Year 2007, reflecting additional capacity based on the adopted Financial Sustainability Plan.

CITY ATTORNEY

ADMINISTRATION

MISSION STATEMENT: The Administration Division ensures the legality of the official business of the City of Tucson by providing professional leadership, guidance, and support to the City Attorney’s Office and by providing legal advice to Mayor and Council.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	3.00	3.00	3.00	3.00	3.00
Financial Resources					
General Fund	\$ 374,075	\$ 370,470	\$ 407,580	\$ 341,270	\$ 341,270

KEY MEASURES OF PERFORMANCE

Monitor responses to requests from the Mayor and Council, the City Manager, and city departments for legal advice.

• Number of legal opinions	133	140	137	141	145
• Number of responses to daily requests for legal advice	10,719	13,128	11,041	11,372	11,713

Advise the Mayor and Council during Mayor and Council meetings.

• Number of regularly scheduled meetings	37	37	37	37	37
• Number of special meetings	6	6	2	2	2

Encourage attorney staff to serve as arbitrators in litigation to offload the court system.

• Number of arbitrations	13	N/A	10	12	12
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Monitor prosecution of misdemeanor cases to ensure fair treatment of defendants, compliance with victims’ rights, staff professionalism, and efficiency of procedures.

• Number of cases prosecuted	57,691	60,365	58,450	59,300	60,125
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Provide the Mayor and Council, the City Manager, and city departments with professional advice and responses in regard to legal issues.

• Percent completed in a timely manner	94%	95%	95%	95%	95%
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Administration (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Obtain satisfaction with legal advice from the Mayor and Council, the City Manager, and department heads.					
• Percent expressing satisfaction during periodic surveys and/or meetings	90%	95%	95%	95%	95%
Obtain satisfaction with the Criminal Division's services by victims, judges, and police enforcement agents.					
• Percent expressing satisfaction during periodic survey meetings/audits	85%	85%	86%	87%	88%

CIVIL

MISSION STATEMENT: The Civil Division provides legal advice and representation to the Mayor and Council, the City Manager, and all city departments, and serves as the city representative in courts of law and administrative proceedings (including personal injury, contracts, employment, environment and land use, and misconduct) to ensure the legality of the official business of the City of Tucson and avert litigation contrary to the city's interest for all civil cases.

RESOURCE SUMMARY

Position Resources	26.00	26.00	26.00	26.00	26.00
Financial Resources					
General Fund	\$ 1,815,454	\$ 1,923,160	\$ 1,892,130	\$ 2,341,790	\$ 2,341,790
General Fund: Restricted	-0-	-0-	-0-	60,000	60,000
Financial Resources Total	\$ 1,815,454	\$ 1,923,160	\$ 1,892,130	\$ 2,401,790	\$ 2,401,790

KEY MEASURES OF PERFORMANCE

Control litigation of all active civil cases involving the city.	106	144	109	112	117
Actively defend in-house wrongful act litigation cases against the city.	48	45	49	51	53
Monitor bankruptcy and garnishment cases to protect public resources.	441	429	454	468	482

CITY ATTORNEY

Civil (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide legal review of all city contracts and foreclosure actions to protect the public resources.	745	995	767	790	814
Represent and respond to all requests from city departments on personnel matters to ensure the integrity and accountability of city employees and to control potential liability resulting from employee lawsuits.	3,447	1,606	3,550	3,656	3,765
Respond to requests from Mayor and Council, the City Manager, and city departments for legal advice.					
• Number of legal opinions	133	140	137	141	145
• Number of responses to requests for legal advice on daily operational issues	10,719	13,128	11,041	11,372	11,713
Serve as arbitrators in litigation to offload the court system.					
• Number of arbitrations	13	N/A	10	12	12
Maximize amount of money saved through settlement or litigation (\$000s).	\$ 2,915	\$ 6,275	\$ 3,276	\$ 3,374	\$ 3,475
Produce favorable civil case outcomes for the city.					
• Number of civil cases with favorable outcomes (less than estimated exposure)	31	39	33	35	35
• Percent of cases with favorable outcomes	94%	95%	95%	95%	95%
• Number of city departments' disciplinary action cases before the Civil Service Commission	7	7	11	10	10
• Percent of cases sustained	85%	95%	90%	95%	95%
• Number of cases before Administrative Proceeding Offices (disciplinary actions, tax hearings, Board of Inquiries, and Liquor Board hearings)	115	28	118	122	125
• Percent of cases sustained	90%	95%	95%	95%	95%
Provide Mayor and Council, the City Manager, and city departments timely legal advice.					
• Percent completed in a timely manner	94%	95%	95%	95%	95%

CRIMINAL

MISSION STATEMENT: The Criminal Division promotes the safety of the community and supports local law enforcement by upholding state and local laws and ordinances through the prosecution of misdemeanor criminal cases; provides for rehabilitation of first-time, non-violent offenders through a diversion program; provides timely notification to victims; and responds to citizen inquiries about cases pending in City Court.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	77.00	77.00	77.00	79.50	81.50
Financial Resources					
General Fund	\$ 4,837,134	\$ 5,008,250	\$ 5,030,330	\$ 5,326,870	\$ 5,429,860
General Fund: Forfeiture Funds	10,336	210,010	210,010	210,010	210,010
Miscellaneous Federal Grants	243,288	424,700	204,720	338,440	338,440
Miscellaneous Non-Federal Grants	69,500	148,870	103,090	148,260	148,260
Financial Resources Total	\$ 5,160,258	\$ 5,791,830	\$ 5,548,150	\$ 6,023,580	\$ 6,126,570

KEY MEASURES OF PERFORMANCE

Respond in writing to all substantive legal motions received from defendants or their attorneys.

• Number of motion responses filed at City Court	4,123	4,440	4,150	4,200	4,200
• Number of answers, appeals, and special actions filed	239	292	245	248	250

Ensure the daily availability of a prosecutor to respond to walk-in and telephone inquiries from the public.

	83%	85%	95%	100%	100%
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Defer the prosecution of first-time, non-violent defendants by offering counseling/education opportunities to first-time offenders.

• Number of defendants who applied for, or were offered, diversion	3,287	6,530	3,500	3,700	3,800
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Advise victims of their rights, case status, outcome, and restitution as required by the victim rights constitutional amendments.

• Number of notifications	39,486	39,389	39,600	39,700	39,700
• Number of victims assisted in obtaining restitution	2,769	3,612	2,769	2,794	2,824
• Amount obtained in restitution awards for crime victims and City Court (\$000s)	\$ 228	\$ 142	\$ 240	\$ 250	\$ 250

Criminal (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Respond in a timely manner to all substantive legal motions.					
• Percent of motion responses filed within ten days of receipt	90%	95%	95%	95%	95%
• Percent of appeals/special actions won	95%	85%	95%	95%	95%
Obtain favorable ratings of staff professionalism.					
• Percent of public survey responses indicating professional treatment from the prosecutor	90%	85%	95%	95%	95%
Reduce the City Court caseload by offering counseling/education opportunity to first-time offenders.					
• Percent of defendants successfully completing diversion	95%	95%	95%	95%	95%
• Percent of defendants scheduled for general criminal arraignment offered diversion	10%	10%	10%	10%	10%
Obtain favorable responses to victim services upon conclusion of cases.					
• Percent of victim surveys returned with “above average” rating	80%	95%	90%	95%	95%



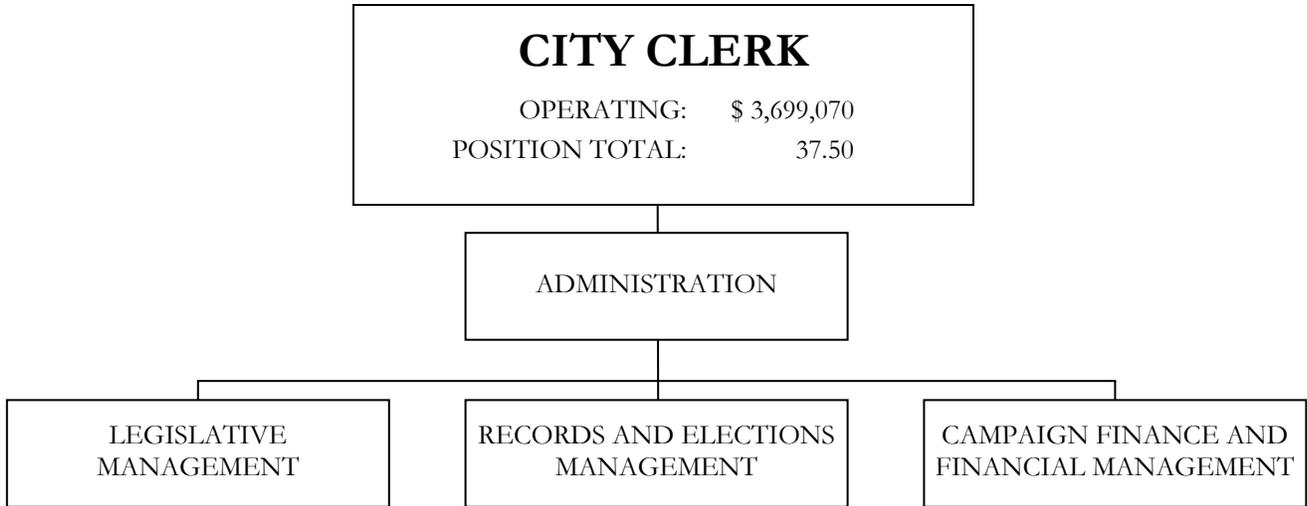
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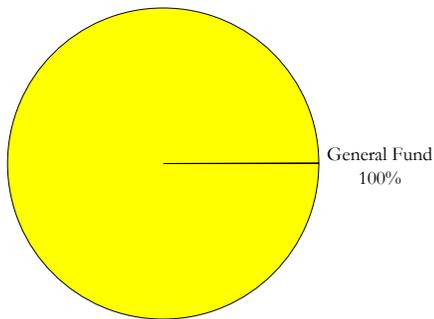
City Clerk

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

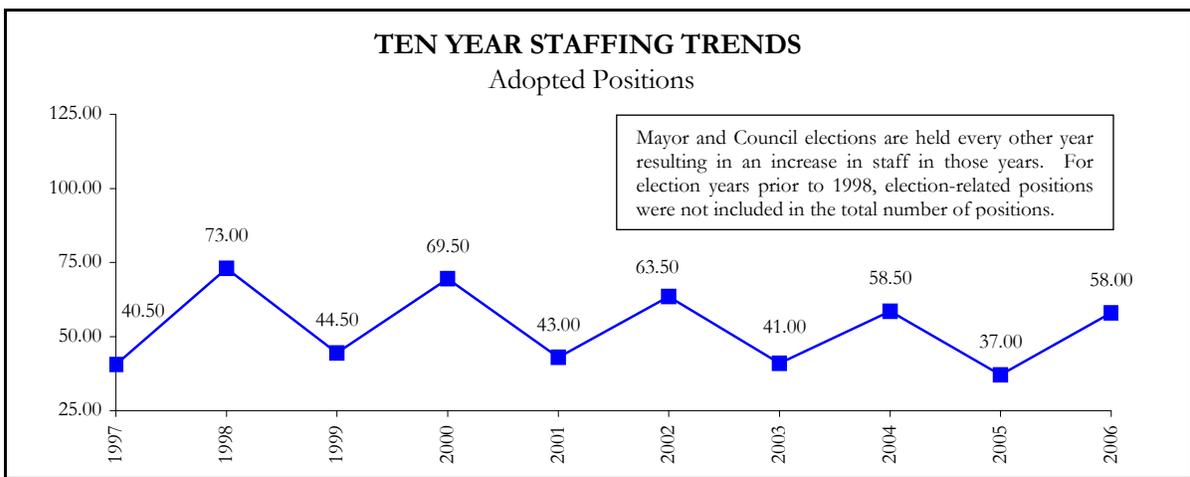
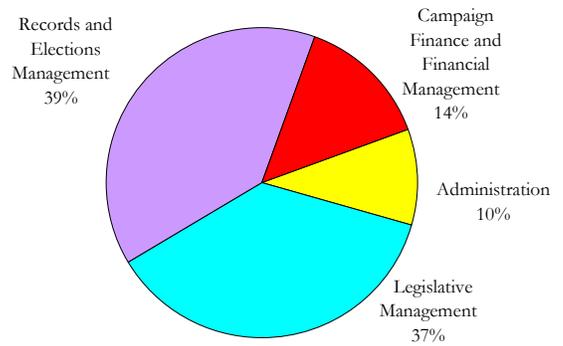




FINANCING PLAN



PROGRAM ALLOCATION



CITY CLERK

MISSION STATEMENT

To provide administrative, clerical, and logistical support to the Mayor and Council; maintain, store, and secure all documents necessary for the effective administration and operation of municipal government; conduct regular and special municipal elections in conformance with federal, state, and city laws and procedures; and administer the City of Tucson Campaign Finance Program.

OVERVIEW

The City Clerk is responsible for providing administrative and logistical support to the Mayor and Council and the boards, commissions, and committees appointed by the governing body. The City Clerk serves as the official scribe for the Mayor and Council, ensures that Open Meeting Law requirements are met by all public bodies of the city, acts as the official records keeper for city documents, conducts municipal elections, and administers the Campaign Finance Program as prescribed by the City Charter. The City Clerk is appointed by the Mayor and Council. The divisions of the City Clerk are Administration, Legislative Management, Records and Elections Management, and Campaign Finance and Financial Management.

Mayor and Council elections are held every other year, which results in a fluctuation in staffing and budget levels. Fiscal Year 2006 was an election year for Council Members for Wards 3, 5, and 6. In Fiscal Year 2008, elections will be held for Mayor and Council Members in Wards 1, 2, and 4.

DEPARTMENT HIGHLIGHTS

Web Site Improved: The City Clerk's Web site was significantly expanded and now includes minutes of Mayor and Council meetings, information regarding boards, commissions and committees, and election activities.

City Records Management Program Expanded: The City Clerk now offers an Electronic Records Transmittal Form and on-site records destruction by authorized staff. Records Management provides individual department records managers training in updating departmental records retention schedules, storing records, and the appropriate destruction of records.

Founding of the City of Tucson's 230th Anniversary Celebrated: The City Clerk's office coordinated the anniversary celebration held on August 20, 2005 by the Tucson-Pima Historical Commission.

Youth Voter Outreach Program Designed and Implemented: In conjunction with the City Clerk's office and students from the University of Arizona, the Youth Voter Outreach Program was created to encourage greater participation in elections. From May 2005 through October 2005, the students conducted 70 classroom presentations at 20 different public and private high schools.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	2.00	2.00	2.00	2.00	2.00
Legislative Management	23.00	23.00	23.00	23.00	23.00
Records and Elections Management	29.00	29.00	29.00	8.50	29.00
Campaign Finance and Financial Management	4.00	4.00	4.00	4.00	4.00
Department Total	58.00	58.00	58.00	37.50	58.00
Financial Summary					
Administration	\$ 431,260	\$ 453,030	\$ 427,210	\$ 394,860	\$ 405,140
Legislative Management	997,741	1,191,400	1,009,620	1,363,390	1,318,390
Records and Elections Management	781,026	2,493,360	2,163,520	1,437,420	2,567,070
Campaign Finance and Financial Management	484,836	784,040	525,260	503,400	608,530
Department Total	\$ 2,694,863	\$ 4,921,830	\$ 4,125,610	\$ 3,699,070	\$ 4,899,130
Character of Expenditures					
Personal Services	\$ 2,123,711	\$ 2,770,260	\$ 2,838,330	\$ 2,763,770	\$ 3,225,740
Services	394,362	1,596,530	879,400	792,880	1,063,990
Commodities	176,790	550,040	402,380	142,420	604,200
Equipment	-0-	5,000	5,500	-0-	5,200
Department Total	\$ 2,694,863	\$ 4,921,830	\$ 4,125,610	\$ 3,699,070	\$ 4,899,130
Source of Funds					
General Fund	\$ 2,694,863	\$ 4,921,830	\$ 4,125,610	\$ 3,699,070	\$ 4,899,130
Department Total	\$ 2,694,863	\$ 4,921,830	\$ 4,125,610	\$ 3,699,070	\$ 4,899,130

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$3,699,070 reflects a decrease of \$1,222,760 from the Fiscal Year 2006 Adopted Budget, primarily because Fiscal Year 2007 is not an election year. Other significant changes are as follows:

- ◆ A change in the formula for allocating maintenance and related facility costs results in a \$91,820 transfer to the General Services Department.
- ◆ Three commissions were moved from Outside Agencies to City Clerk where the responsibility exists. The commissions are Human Relations, Pima-Tucson Historical, and Commission on Disabled for a total amount of \$15,920.
- ◆ Funding has been included for a market-based compensation adjustment and benefit changes.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$4,899,130 includes an increase of \$1,200,060 from Fiscal Year 2007 for the election costs of the November 2007 election.

ADMINISTRATION

MISSION STATEMENT: The Administration Division provides administrative direction to the department, monitors budget expenditures, and ensures that all department programs are delivered as required by law and in accordance with City of Tucson policies and procedures.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	2.00	2.00	2.00	2.00	2.00
Financial Resources					
General Fund	\$ 431,260	\$ 453,030	\$ 427,210	\$ 394,860	\$ 405,140

LEGISLATIVE MANAGEMENT

MISSION STATEMENT: The Legislative Management Division provides administrative assistance to the department, accurately records, transcribes, and distributes the minutes and attendant documents for Mayor and Council and other public meetings. The division also provides staff support for all meetings of the Mayor and Council's boards, commissions, and committees as legally required.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	23.00	23.00	23.00	23.00	23.00
Financial Resources					
General Fund	\$ 997,741	\$ 1,191,400	\$ 1,009,620	\$ 1,363,390	\$ 1,318,390

CITY CLERK

Legislative Management (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Respond to requests for assistance and information from the Mayor and Council and City Manager.					
• Number of requests completed	50	45	34	40	40
Ensure Open Meeting Law requirements are met for Mayor and Council meetings and meetings of boards, commissions, and committees.					
• Number of meeting notices and agendas posted within required time frames	1,640	1,620	1,595	1,570	1,570
Attend and act as the official scribe at the Mayor and Council meetings.					
• Number of regularly scheduled meetings	37	37	37	37	37
• Number of special meetings	6	6	2	2	2
Publish all legal advertisements for Mayor and Council public hearings, ordinances, and resolutions as required.					
• Number of legal advertisements published	180	165	168	170	170
Complete minutes and special verbatim transcripts of Mayor and Council meetings and for boards, commissions, and committees meetings.					
• Number of Mayor and Council meetings transcribed	65	65	45	54	54
• Number of boards, commissions, and committees meetings transcribed	98	98	102	106	106
Complete activities in accordance with established guidelines.					
• Percent of requests from Mayor and Council or City Manager completed in a timely manner	100%	100%	100%	100%	100%
• Percent of mandated meeting requirements met	100%	100%	100%	100%	100%

RECORDS AND ELECTIONS MANAGEMENT

MISSION STATEMENT: The Records and Elections Management Division stores, secures, and retrieves city documents in a systematic and accessible manner, and provides documentary information and other services requested by city staff and the public in a timely manner and in accordance with legal requirements. The division also ensures that elections are conducted in accordance with legal requirements and established policies and procedures, encouraging maximum voter participation.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	29.00	29.00	29.00	8.50	29.00
Financial Resources					
General Fund	\$ 781,026	\$ 2,493,360	\$ 2,163,520	\$ 1,437,420	\$ 2,567,070

KEY MEASURES OF PERFORMANCE

Process and file official city documents received as public record in accordance with city and state law within 30 days of receipt.

• Number of documents processed and filed	18,000	17,500	16,975	16,385	16,385
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Process citizen and staff requests for information.

• Number of requests processed	18,000	18,000	17,460	16,930	16,930
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Process and store records received at the Records Center within one week of receipt from city departments.

• Volume of records (cubic feet)	1,800	1,400	1,127	1,160	1,160
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Update voter registration statistics and boundary line changes on posted ward maps within 30 days of effective date.

• Number of updates completed	8	8	8	8	8
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Maintain the percentage of utilized storage space for inactive records at the Records Center.

	100%	100%	100%	100%	100%
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Archive and maintain public documents to ensure accessibility to the public and staff.

	100%	100%	100%	100%	100%
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Ensure that all registered voters receive information and instructions regarding the election process.

	100%	100%	100%	100%	100%
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CAMPAIGN FINANCE AND FINANCIAL MANAGEMENT

MISSION STATEMENT: The Campaign Finance and Financial Management Division provides financial direction to the department and the Mayor and Council offices, monitors budget expenditures, and administers the Election Campaign Account to ensure that public funds are distributed in accordance with the provisions of the Tucson City Charter.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	4.00	4.00	4.00	4.00	4.00
Financial Resources					
General Fund	\$ 484,836	\$ 784,040	\$ 525,260	\$ 503,400	\$ 608,530

KEY MEASURES OF PERFORMANCE

Complete tasks associated with the Campaign Finance Program within established guidelines.

• Number of mayoral and council candidate campaign finance reports reviewed and processed*	8	48	36	10	70
• Number of audits completed	2	14	6	2	18
• Number of seminars conducted	2	1	1	1	1
• Number of requests for public matching funds processed	3	21	4	4	10

Update Campaign Finance Software created by the City Clerk to assist candidates and treasurers with report filing pursuant to state law and the City Charter.

• Number of updates completed	2	2	2	2	2
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Provide mandated voter information/publicity pamphlets to registered households within time frame set by state law.

• Number of voter pamphlets distributed to 180,000 registered households	1	2	2	-0-	2
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Ensure that all registered voters receive information and instructions regarding the election process.	100%	100%	100%	100%	100%
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Ensure that all candidates are notified of changes to laws, procedures, and filing deadlines within established timelines.	100%	100%	100%	100%	100%
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*This measure is linked to the number of candidates and election year, which varies. For example, Fiscal Year 2008 is a mayoral and three council seat election year.



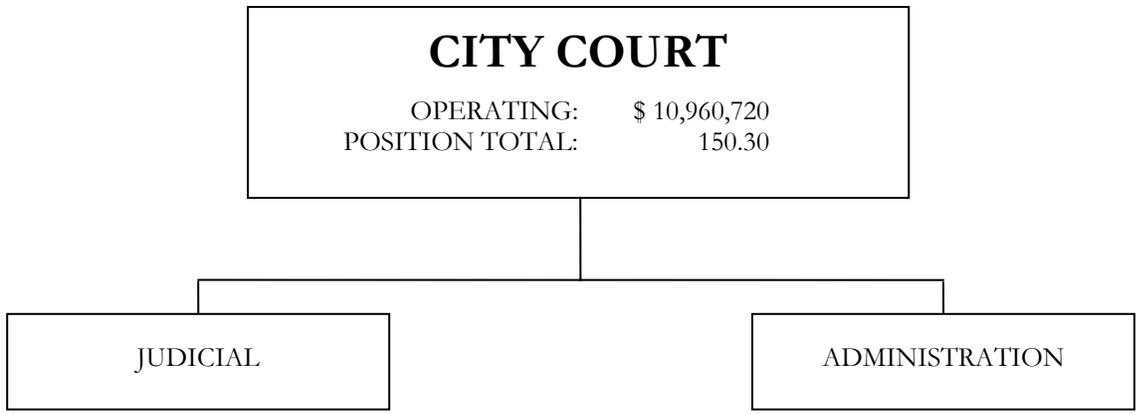
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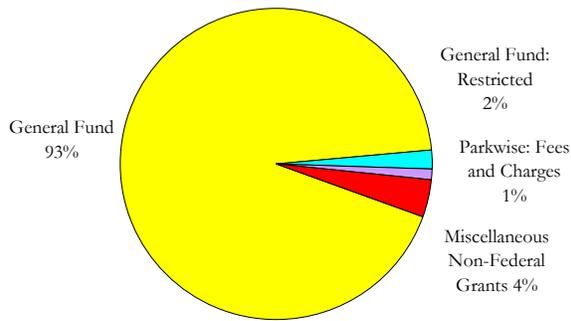
City Court

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

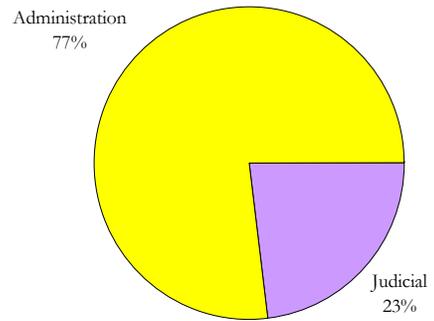




FINANCING PLAN



PROGRAM ALLOCATION



CITY COURT

MISSION STATEMENT

To serve the community and protect individual rights by providing fair and prompt administration of justice.

OVERVIEW

The case volume of City Court is the second largest of any municipal court in Arizona. The caseloads per judicial officer and administrative staff employee are both the second highest in the state. City Court is organized into two divisions: Judicial and Administration. Within the Judicial Division, 12 full-time magistrates, 2 limited special magistrates, and other special magistrates hear a variety of cases including traffic, driving under the influence (DUI), drug possession, prostitution, shoplifting, domestic violence, and city code violations. A significant number of the DUI and prostitution cases are tried before a jury.

The Administration Division provides, and is responsible for, personnel management, facilities management, budget management, records management, computerized case tracking, calendar management, public services, and enforcement of the court's orders, processing nearly 250,000 charges per year.

DEPARTMENT HIGHLIGHTS

E-ticket Project: The E-ticket project is a joint effort with the Tucson Police Department to produce electronic citations that are transmitted and entered into the court's automated case management system. The project began in August 2005 and is meeting expectations. Expansion of the project to all agencies that cite into City Court is planned contingent upon funding for equipment in future years. This project has received The Arizona Judicial Branch Achievement Award for providing Access to Swift, Fair Justice.

Digital Imaging Project: This project digitally images all documents submitted to the court with the ultimate goal of being a paperless court. All documents produced in courtrooms will be converted to a digital image that is stored and made available for viewing via computer. This project will eliminate the creation, transfer, and storage of hard copy case files. Currently, the court is creating digital images of the E-tickets and paper citations, and will be digitally imaging proof of compliance documents in the near future.

New City Court Complex: Planning continues on the design and functional structure of the new Pima County Justice Court and City Court Complex, which was approved by the voters in 2004 for funding with Pima County bonds.

Telephone Service Improvements: The current telephone system and staff authorizations do not adequately provide resources to handle the volume of incoming calls. To improve service, City Court is scheduled for upgrading to a Voice Over Internet Protocol telephone system and will be reallocating staff for this function in Fiscal Year 2007.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Judicial	17.80	17.80	17.80	18.80	18.80
Administration	123.50	123.50	127.50	131.50	138.50
Department Total	141.30	141.30	145.30	150.30	157.30

CITY COURT

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Financial Summary					
Judicial Administration	\$ 2,195,149 7,337,904	\$ 2,462,280 8,029,780	\$ 2,397,080 7,911,080	\$ 2,565,850 8,394,870	\$ 2,566,380 8,672,480
Operating Total	\$ 9,533,053	\$ 10,492,060	\$ 10,308,160	\$ 10,960,720	\$ 11,238,860
Capital Improvements	\$ 1,218,410	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Department Total	\$ 10,751,463	\$ 10,492,060	\$ 10,308,160	\$ 10,960,720	\$ 11,238,860
Character of Expenditures					
Personal Services	\$ 7,658,627	\$ 8,219,620	\$ 8,243,230	\$ 8,705,370	\$ 8,969,060
Services	1,363,453	1,497,610	1,457,740	1,519,170	1,525,020
Commodities	503,405	352,620	372,910	392,970	401,670
Equipment	7,568	106,840	118,910	106,840	106,840
Other	-0-	315,370	115,370	236,370	236,270
Operating Total	\$ 9,533,053	\$ 10,492,060	\$ 10,308,160	\$ 10,960,720	\$ 11,238,860
Capital Improvements	\$ 1,218,410	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Department Total	\$ 10,751,463	\$ 10,492,060	\$ 10,308,160	\$ 10,960,720	\$ 11,238,860
Source of Funds					
Operating Funds					
General Fund	\$ 9,260,058	\$ 9,714,690	\$ 9,669,540	\$ 10,221,820	\$ 10,496,950
General Fund: Restricted	224,036	260,000	260,000	261,200	262,420
Parkwise: Fees and Charges	-0-	118,230	118,230	115,510	115,520
Miscellaneous Non-Federal Grants	48,959	399,140	260,390	362,190	363,970
Operating Funds Total	\$ 9,533,053	\$ 10,492,060	\$ 10,308,160	\$ 10,960,720	\$ 11,238,860
Capital Funds					
General Fund: Restricted	\$ 1,218,410	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Capital Funds Total	\$ 1,218,410	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Department Total	\$ 10,751,463	\$ 10,492,060	\$ 10,308,160	\$ 10,960,720	\$ 11,238,860

Significant Changes**Fiscal Year 2007**

The adopted operating budget for Fiscal Year 2007 of \$10,960,720 reflects an increase of \$468,660 from the Fiscal Year 2006 Adopted Budget, primarily as a result of the approved Financial Sustainability Plan. The Financial Sustainability Plan included eight positions with an additional position added for Probation. In addition, funding has been included for a market-based compensation adjustment and benefit changes.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$11,238,860 includes an increase of \$278,140 from Fiscal Year 2007, reflecting additional capacity based on the approved Financial Sustainability Plan.

JUDICIAL

MISSION STATEMENT: The Judicial Division builds public trust and confidence in City Court by providing prompt and impartial adjudication of cases and equal access for all citizens.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	17.80	17.80	17.80	18.80	18.80
Financial Resources					
General Fund	\$ 2,163,008	\$ 2,280,750	\$ 2,215,550	\$ 2,424,430	\$ 2,424,960
Parkwise: Fees and Charges	-0-	70,210	70,210	68,810	68,820
Miscellaneous Non-Federal Grants	32,141	111,320	111,320	72,610	72,600
Financial Resources Total	\$ 2,195,149	\$ 2,462,280	\$ 2,397,080	\$ 2,565,850	\$ 2,566,380

KEY MEASURES OF PERFORMANCE

Adjudicate all cases brought before the court.

• Number of criminal arraignments	40,000	40,000	38,600	37,200	36,000
• Number of bench trials	525	525	340	340	340
• Number of jury trials	100	100	150	170	190
• Number of civil traffic hearings	2,300	3,000	2,400	2,500	2,700

CITY COURT

ADMINISTRATION

MISSION STATEMENT: The Administration Division supports the judiciary and serves the community by providing efficient case processing, quality service to the public, enforcement of judicial orders, and integrity and accountability in all transactions.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	123.50	123.50	127.50	131.50	138.50
Financial Resources					
General Fund	\$ 7,097,050	\$ 7,433,940	\$ 7,453,990	\$ 7,797,390	\$ 8,071,990
General Fund: Restricted	224,036	260,000	260,000	261,200	262,420
Parkwise: Fees and Charges	-0-	48,020	48,020	46,700	46,700
Miscellaneous Non-Federal Grants	16,818	287,820	149,070	289,580	291,370
Financial Resources Total	\$ 7,337,904	\$ 8,029,780	\$ 7,911,080	\$ 8,394,870	\$ 8,672,480

KEY MEASURES OF PERFORMANCE

Maintain file library and track file flow for all court events, which include the following: file destruction, file storage, calendared events, motions, set asides, probation revocations, prior arrests, record requests, and on-demand requests.

• New files opened	139,700	187,700	134,100	129,000	124,000
• Number of files archived and destroyed	203,930	200,000	91,000	120,000	120,000
• Number of pending files	370,500	400,000	368,000	365,000	361,000

Initiate court cases by entering citation information in the computer system, and manage case flow by entering results of court hearings in an accurate and timely manner.

• Number of cases updated that required action by a judicial officer	218,000	218,000	209,000	219,000	231,000
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Implement contracts for payment when it is determined that defendants, due to financial hardship, are unable to pay at the time of sentencing.

• Number of contracts for payment established	3,900	6,800	3,500	3,100	3,000
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Administration (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Serve the public by providing citizen information and cashier services, rescheduling court hearings, and accepting proofs of compliance with court orders.					
• Number of individuals served	125,600	130,000	109,000	112,000	115,000
• Number of customer transactions	N/A	N/A	416,000	440,000	470,000
Provide access to judicial services for victims of domestic violence or harassment from 8:00 a.m. to 4:00 p.m. on weekdays.					
• Number of requests for petitions	4,370	4,500	4,900	5,900	6,900
Ensure accurate and timely preparation of court orders and related documents for all court trials and hearings.					
• Number of court files handled	317,200	218,100	321,000	325,000	330,000
Assist individuals within 30 minutes of their arrival.					
• Public Services	92%	90%	93%	90%	90%
• Sentence Enforcement*	84%	90%	84%	90%	90%
Reduce arraignment to disposition time, which is the number of days from arraignment to a disposition (judgement).					
• Average number of days from arraignment to disposition**	117.5	120.0	134.0	125.0	125.0

*Sentence Enforcement unit customer transactions are more complex and require a longer interaction with the customer.

**Arraignment to disposition time is increasing due to older cases being disposed, which requires more time.



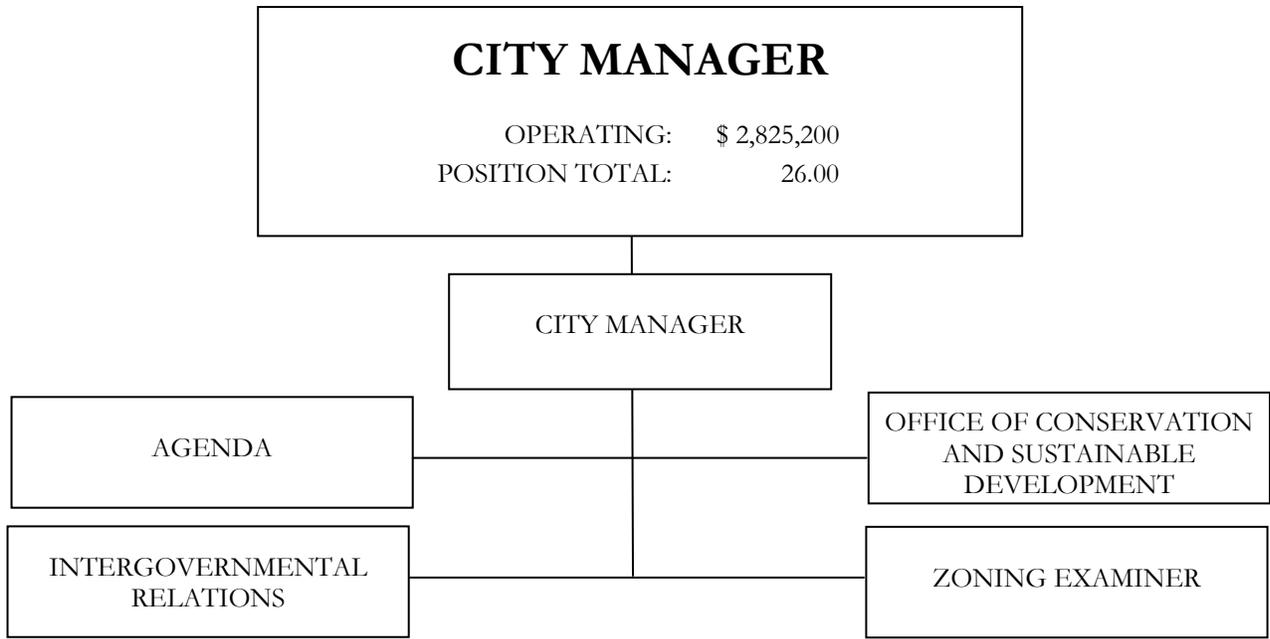
City of Tucson



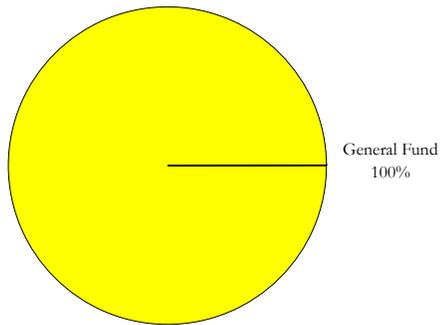
City Manager

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

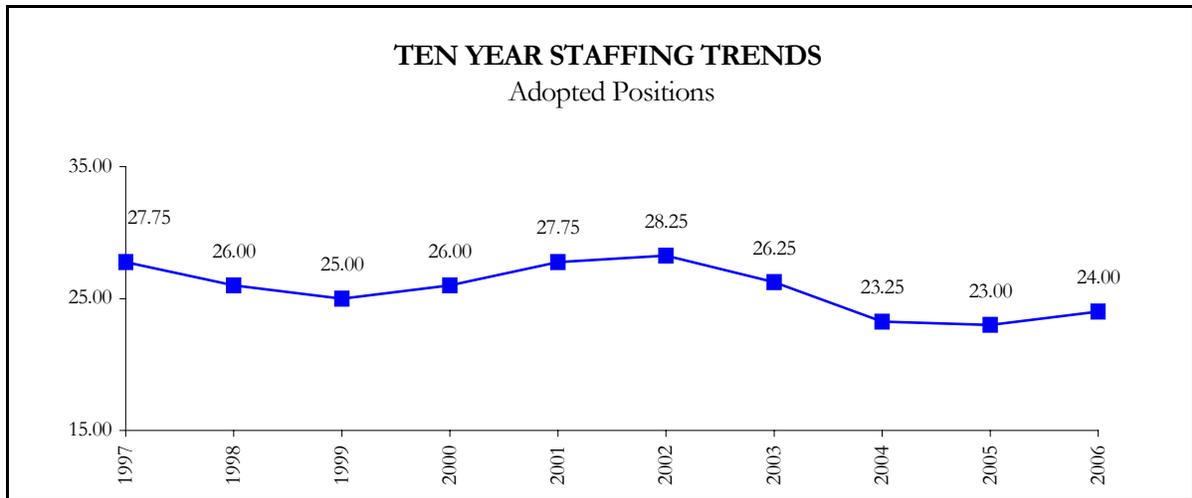
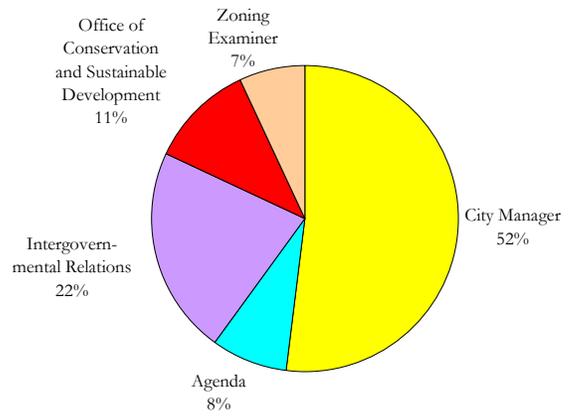




FINANCING PLAN



PROGRAM ALLOCATION



CITY MANAGER

MISSION STATEMENT

To provide leadership in effectively implementing the legislative policy of the Mayor and Council; oversee the development and administration of strategic plans, organizational work plans, and special programs that are aligned with priorities established by the governing body and the community; formulate and oversee the fiscal plans that allocate current and future resources in accordance with Mayor and Council direction; and systematically monitor and report on performance and progress to ensure accountability and to attain desired outcomes.

OVERVIEW

The City Manager includes five units: City Manager, Agenda, Intergovernmental Relations, Office of Conservation and Sustainable Development, and Zoning Examiner. In addition, the City Manager retains hiring authority for and the reporting responsibility over other budgetarily distinct units that, prior to Fiscal Year 2002, were included in the City Manager budget: Office of Equal Opportunity Programs and Independent Police Review. Oversight of the Rio Nuevo Project is also provided by the City Manager's Office.

The city manager is aided in carrying out the responsibilities of the office by the deputy city manager and two assistant city managers.

DEPARTMENT HIGHLIGHTS

Financial Sustainability: The city manager has placed a high priority on financial sustainability and the development of a plan that will provide for long-term planning. The plan will address future service levels in transportation, public safety, and parks and recreation. Once the service needs for these organizations are identified, they will be translated into a ten-year funding plan based on the projected revenues that the city anticipates collecting. This ten-year projection will serve as a compass to guide the Mayor and Council and staff in meeting the service needs of our citizens.

Strategic Plan: The City of Tucson has progressively moved forward in its efforts to become a more strategic, results-oriented organization with a sustainable future. The goal of this strategic approach is to become more efficient and effective in delivering quality services to residents. The City of Tucson's Strategic Plan was created to designate long-term goals for the organization. The plan identifies six focus areas and the projects that are important in making progress towards those goals. These projects are inventoried in the city's annual Strategic Work Plan and database.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
City Manager	13.00	13.00	13.00	13.00	13.00
Agenda	3.00	3.00	3.00	3.00	3.00
Intergovernmental Relations	3.00	3.00	3.00	4.00	4.00
Office of Conservation and Sustainable Development	-0-	-0-	-0-	4.00	4.00
Organizational Development	3.00	3.00	3.00	-0-	-0-
Zoning Examiner	2.00	2.00	2.00	2.00	2.00
Department Total	24.00	24.00	24.00	26.00	26.00

CITY MANAGER

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Financial Summary					
City Manager	\$ 1,317,403	\$ 1,632,970	\$ 1,601,090	\$ 1,478,580	\$ 1,478,580
Agenda	245,748	266,870	228,180	233,690	233,690
Intergovernmental Relations	594,673	565,860	655,840	605,580	603,560
Office of Conservation and Sustainable Development	-0-	-0-	-0-	313,610	311,410
Organizational Development*	417,500	381,470	382,470	-0-	-0-
Zoning Examiner	177,202	192,820	190,080	193,740	193,740
Department Total	\$ 2,752,526	\$ 3,039,990	\$ 3,057,660	\$ 2,825,200	\$ 2,820,980

Character of Expenditures

Personal Services	\$ 2,076,019	\$ 2,436,570	\$ 2,420,420	\$ 2,375,170	\$ 2,375,170
Services	572,670	587,410	639,080	397,200	395,130
Commodities	129,837	64,700	46,850	52,390	50,240
Equipment	4,000	-0-	-0-	1,400	1,400
Other	(30,000)	(48,690)	(48,690)	(960)	(960)
Department Total	\$ 2,752,526	\$ 3,039,990	\$ 3,057,660	\$ 2,825,200	\$ 2,820,980

Source of Funds

General Fund	\$ 2,748,616	\$ 3,039,990	\$ 3,057,660	\$ 2,825,200	\$ 2,820,980
General Fund: Restricted	3,910	-0-	-0-	-0-	-0-
Department Total	\$ 2,752,526	\$ 3,039,990	\$ 3,057,660	\$ 2,825,200	\$ 2,820,980

*Organizational Development was transferred to Budget and Research.

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$2,825,200 reflects a decrease of \$214,790 from the Fiscal Year 2006 Adopted Budget. Other significant changes are as follows:

- ◆ Organizational Development was transferred to the Budget and Research Department \$381,470.
- ◆ Personnel costs were reduced by \$155,790.
- ◆ The Office of Conservation and Sustainability Development was created with transfers from Urban Planning and Design \$234,680, and Non-Departmental \$78,930, including 4 positions.
- ◆ A change in the formula for allocating maintenance and related facilities costs resulted in a transfer of \$45,380 to the General Services Department.
- ◆ A Regional Intergovernmental Relations Liaison was added at a cost of \$37,660.
- ◆ Funding has been included for a market-based compensation adjustment and benefit changes.

Fiscal Year 2008

The adopted operating budget for Fiscal Year 2008 of \$2,820,980 reflects a decrease of \$4,220 from the Fiscal Year 2007 Adopted Budget.

CITY MANAGER

MISSION STATEMENT: The City Manager provides leadership and administration for the operation of the city government, in support of direction given by the Mayor and Council and in response to community needs, employing proven public management practices and innovative methods to achieve results.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	13.00	13.00	13.00	13.00	13.00
Financial Resources					
General Fund	\$ 1,317,403	\$ 1,632,970	\$ 1,601,090	\$ 1,478,580	\$ 1,478,580

KEY MEASURES OF PERFORMANCE

Prepare for and participate in Mayor and Council subcommittee meetings, ensuring accurate communication and effective support for deliberations and setting policy.

<ul style="list-style-type: none"> • Number of Mayor and Council subcommittee meetings the assistant city managers and deputy city manager attended as liaisons 	40	N/A	68	72	72
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CITY MANAGER

City Manager (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide infrastructure and services for the current and future needs of the citizens of Tucson so as to maintain a better overall quality of life in Tucson.					
• Percent of Tucson residents who rate the overall quality of life in Tucson as “good” to “excellent”	65%*	N/A	N/A	68%	N/A
Increase communication among city employees to better coordinate resources and meet the needs of the workforce and the community.					
• The number of city employees who attended the city manager luncheons hosted throughout the year to foster better communication among all employees while providing direct access to the city manager	N/A	N/A	187	200	200
• Number of City Teams meeting on a monthly basis	10	N/A	10	10	10
Increase citizen satisfaction with city services by providing efficient, effective, and timely service delivery to all residents.					
• Percent of Tucson residents who rate the quality of services provided by the City of Tucson as “good” to “excellent”	52%*	N/A	N/A	54%	N/A

*This information is collected on a biennial basis through the city’s Citizen Survey. The most recent survey was conducted in 2004.

AGENDA

MISSION STATEMENT: Agenda schedules and distributes material to be reviewed by the Mayor and Council during council meetings and monitors follow-up action by city staff.

RESOURCE SUMMARY

Position Resources	3.00	3.00	3.00	3.00	3.00
Financial Resources					
General Fund	\$ 245,748	\$ 266,870	\$ 228,180	\$ 233,690	\$ 233,690

Agenda (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Develop and establish the annual Mayor and Council meeting calendar and schedule all special meetings requested in accordance with the City Charter.					
• Number of regularly scheduled meetings	37	37	37	37	37
• Number of special meetings	6	6	2	2	2
Track all actions requested or direction given by Mayor and Council to ensure timely completion by all city departments and offices.	650	650	175	125	125
Compile and review Mayor and Council memoranda, communications, and related documents, and ensure the timely delivery of complete and accurate agenda packets.					
• Number of documents compiled for regular agenda	650	650	650	650	650
• Number of documents compiled for study session	400	400	200	200	200

INTERGOVERNMENTAL RELATIONS

<p>MISSION STATEMENT: Intergovernmental Relations develops, represents, and advocates the interests of the City of Tucson by fostering and maintaining the city's relationship with other governmental entities on the local, state, and federal levels.</p>

RESOURCE SUMMARY

Position Resources	3.00	3.00	3.00	4.00	4.00
Financial Resources					
General Fund	\$ 594,673	\$ 565,860	\$ 655,840	\$ 605,580	\$ 603,560

Intergovernmental Relations (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Send proposed state legislation and amendments to Mayor and Council and city departments for review on a timely basis.					
• Number of legislative proposals and amendments sent	1,750	1,800	1,800	1,800	1,800
Provide state legislative status reports to the Mayor and Council about each legislative session.					
• Number of study session presentations	16	16	8	16	16
• Number of written reports	16	16	8	16	16
Prepare a legislative agenda for Mayor and Council adoption.					
• Number of Mayor and Council offices and departments surveyed with regard to legislative programs and agenda items prior to legislative session	32	32	32	32	32
Ensure passage of legislation beneficial to the City of Tucson and its citizens.					
• Percent passed	70%	70%	70%	70%	70%
Defeat legislation that Mayor and Council believe is harmful to the City of Tucson and its citizens.					
• Percent defeated	80%	80%	80%	80%	80%

OFFICE OF CONSERVATION AND SUSTAINABLE DEVELOPMENT

MISSION STATEMENT: The Office of Conservation and Sustainable Development promotes an environmental vision and leadership that emphasizes strong natural resources protection and sustainable community growth.

Position Resources	-0-	-0-	-0-	4.00	4.00
Financial Resources					
General Fund	\$ -0-	\$ -0-	\$ -0-	\$ 313,610	\$ 311,410

Office of Conservation and Sustainable Development (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide staff support and assistance to various committees, boards, and commissions related to conservation and sustainable development issues.					
• Number of Resource Planning Advisory Committee meetings	N/A	N/A	N/A	6	6
• Number of Habitat Conservation Plan Technical Advisory Committee meetings	N/A	N/A	N/A	18	18
• Number of Urban Sustainability Advisory Committee meetings	N/A	N/A	N/A	4	4
Make presentations to the community on conservation and sustainable development issues.					
• Number of presentations	N/A	N/A	N/A	12	12
Develop reports, relating to conservation and sustainable development issues, for the City Manager's Office and the Mayor and Council.					
• Number of reports	N/A	N/A	N/A	6	6
Prepare information material related to conservation and sustainable development issues.					
• Number of maps, charts, brochures, fact sheets, and graphic displays	N/A	N/A	N/A	25	25
Review rezoning, subdivision plats, and development plans for conservation and sustainable development concerns.					
• Number of reviews	N/A	N/A	N/A	200	200

ORGANIZATIONAL DEVELOPMENT*

RESOURCE SUMMARY

Position Resources	3.00	3.00	3.00	-0-	-0-
Financial Resources					
General Fund	\$ 413,590	\$ 381,470	\$ 382,470	\$ -0-	\$ -0-
General Fund: Restricted	3,910	-0-	-0-	-0-	-0-
Financial Resources Total	\$ 417,500	\$ 381,470	\$ 382,470	\$ -0-	\$ -0-

*Organizational Development was transferred to Budget and Research

ZONING EXAMINER

MISSION STATEMENT: The Zoning Examiner provides independent and professional review and analysis of zoning and land use changes, stolen property dispositions, and liquor license extension of premises cases.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	2.00	2.00	2.00	2.00	2.00
Financial Resources					
General Fund	\$ 177,202	\$ 192,820	\$ 190,080	\$ 193,740	\$ 193,740

KEY MEASURES OF PERFORMANCE

Hold public hearings, render decisions, and make recommendations to the Mayor and Council related to zoning and land use, and stolen property disposition.

• Number of rezoning cases	35	40	44	40	45
• Number of zoning appeal cases	2	2	2	2	2
• Number of special exception land use cases	18	20	10	20	20
• Number of stolen property disposition cases	26	26	12	24	24
• Number of liquor license extension of premise cases	20	20	18	20	20
<hr/>					
Total number of hearings	101	108	86	106	111



City of Tucson



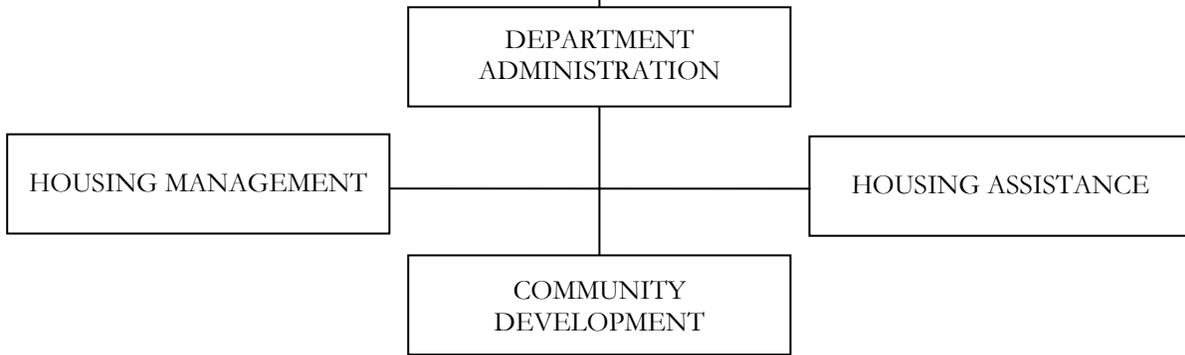
Community Services

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

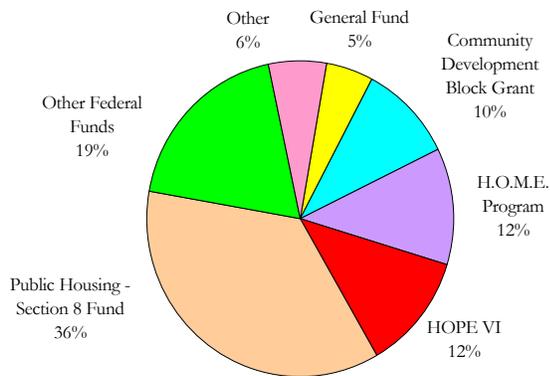


COMMUNITY SERVICES

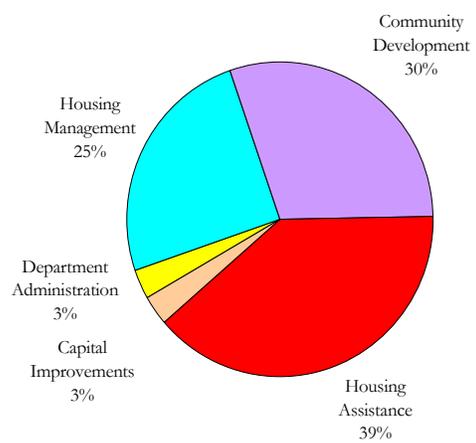
OPERATING: \$ 75,322,850
 CAPITAL: 2,112,800
 TOTAL: \$ 77,435,650
 POSITION TOTAL: 152.50



FINANCING PLAN

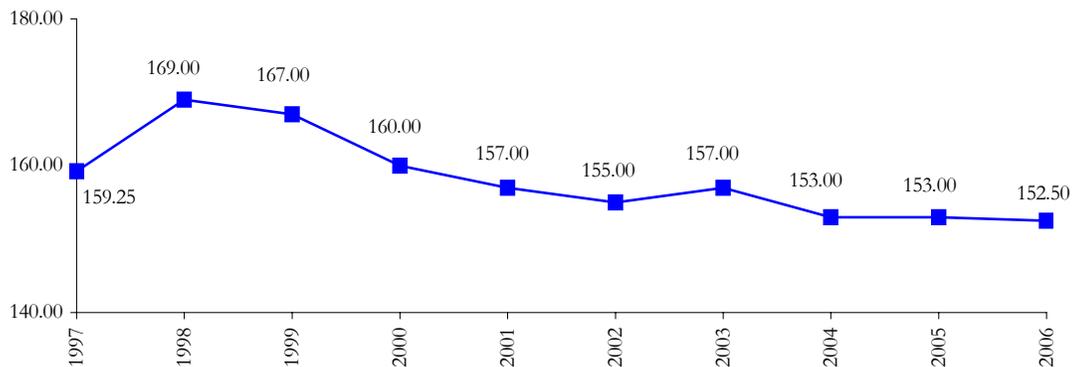


PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions



COMMUNITY SERVICES

MISSION STATEMENT

To improve the quality of life for the citizens of Tucson by providing housing and community service programs that strengthen and enhance the social, economic, and physical environment, especially for those of lower incomes.

OVERVIEW

The Community Services Department accomplishes its mission through the work of all staff members organized into four divisions: Department Administration, Housing Management, Community Development, and Housing Assistance. The department administers housing, social service, and community development programs, as well as a wide range of other public projects, utilizing federal, state, and local funds for locally determined needs and priorities.

The department brings diverse groups together in productive working relationships. These partnerships can then work together to achieve results far beyond what the individual players would be able to do—truly an instance of the whole being greater than the sum of its parts. The strategy is to combine planning with flexibility so that the response to opportunity can be maximized. When people and resources are brought together, opportunity is transformed into better living conditions and quality of life for citizens.

DEPARTMENT HIGHLIGHTS

Expanding Housing Opportunities: While federal funds have been generally declining, the department received an additional \$1.4 million to assist disabled citizens under the Shelter Plus Care Program. The revitalization of Martin Luther King apartments will upgrade senior and disabled housing and will bring additional affordable housing to the community at two locations. A new senior housing complex is also being developed in the South Park neighborhood. The creation of a Housing Trust Fund will expand homebuyer, home rehabilitation, and rental production opportunities.

Downtown Housing: This initiative is to increase housing production downtown and preserve downtown neighborhoods. Major projects have included the Depot Plaza, Presidio Terrace, property tax abatement, and homeowner renovations. The department will continue its emphasis on supporting downtown residential development over the next two years.

Investing in People: In Fiscal Year 2006, \$3.7 million was awarded to 99 human service agencies and city programs that support youth, family workforce development, and other social needs of the community. This is accomplished through the implementation of the Human Services Action Plan, a strategic planning process that awards funding through a single performance-based Request for Proposal (RFP) process.

COMMUNITY SERVICES

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Department Administration	11.50	11.50	11.50	14.00	14.00
Housing Management	70.75	70.75	70.75	70.00	70.00
Community Development	35.50	35.50	35.50	34.50	34.50
Housing Assistance	34.75	34.75	34.75	34.00	34.00
Department Total	152.50	152.50	152.50	152.50	152.50

Financial Summary

Department Administration	\$ 1,624,355	\$ 1,190,480	\$ 1,190,480	\$ 2,459,480	\$ 2,487,410
Housing Management	9,674,210	12,374,410	12,057,400	19,278,990	15,490,970
Community Development	14,974,395	23,219,340	23,219,340	23,231,790	21,879,150
Housing Assistance	29,253,784	29,131,610	29,131,610	30,352,590	30,306,430
Operating Total	\$ 55,526,744	\$ 65,915,840	\$ 65,598,830	\$ 75,322,850	\$ 70,163,960
Capital Improvements	1,658,693	-0-	-0-	2,112,800	807,200
Department Total	\$ 57,185,437	\$ 65,915,840	\$ 65,598,830	\$ 77,435,650	\$ 70,971,160

Character of Expenditures

Personal Services	\$ 9,264,429	\$ 9,364,280	\$ 9,047,270	\$ 9,494,050	\$ 9,434,650
Services	39,105,641	30,502,560	30,502,560	30,472,650	29,313,950
Commodities	1,040,243	640,570	640,570	980,570	984,680
Equipment	283,305	-0-	-0-	-0-	-0-
Other	5,833,126	25,408,430	25,408,430	34,375,580	30,430,680
Operating Total	\$ 55,526,744	\$ 65,915,840	\$ 65,598,830	\$ 75,322,850	\$ 70,163,960
Capital Improvements	\$ 1,658,693	\$ -0-	\$ -0-	\$ 2,112,800	\$ 807,200
Department Total	\$ 57,185,437	\$ 65,915,840	\$ 65,598,830	\$ 77,435,650	\$ 70,971,160

*Revenues and expenditures of El Portal rentals were transferred from the Community Development Division to Administration.

Department Resources (Continued)

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
General Fund	\$ 5,431,789	\$ 3,963,610	\$ 3,963,610	\$ 3,965,430	\$ 3,965,430
General Fund: Earned Revenue	392,324	3,098,190	3,098,190	1,999,330	1,551,570
General Fund: Restricted	-0-	-0-	-0-	1,000,000	1,000,000
Community Development Block Grant Fund	6,016,953	9,478,030	9,398,030	7,425,170	6,985,260
Comprehensive Housing Fund	1,517,399	2,789,730	2,789,730	3,388,130	3,203,200
H.O.M.E. Grants	3,772,828	8,119,310	8,119,310	9,142,280	8,277,500
HOPE VI - Martin Luther King Revitalization	-0-	-0-	-0-	7,941,790	5,255,610
HOPE VI Grants	761,982	317,000	79,990	810,890	504,970
Public Housing Conventional/ Development Fund	5,757,067	5,930,390	5,930,390	6,064,730	6,114,730
Public Housing Section 8 Fund	28,582,356	27,494,400	27,494,400	27,597,290	27,498,470
Miscellaneous Federal Housing Grants	2,829,231	3,539,340	3,539,340	4,889,270	4,789,350
Miscellaneous Federal Grants	417,415	535,840	535,840	398,540	317,870
Miscellaneous Non-Federal Grants	47,400	650,000	650,000	700,000	700,000
Operating Funds Total	\$ 55,526,744	\$ 65,915,840	\$ 65,598,830	\$ 75,322,850	\$ 70,163,960
Capital Funds					
General Fund	\$ 1,219,022	\$ -0-	\$ -0-	\$ -0-	\$ -0-
General Fund: Earned Revenue	6,941	-0-	-0-	491,100	660,500
Capital Agreement Fund: Pima County Bonds	-0-	-0-	-0-	1,272,700	-0-
Community Development Block Grant Fund	1,133	-0-	-0-	-0-	-0-
H.O.M.E. Grants	377,330	-0-	-0-	-0-	-0-
HOPE VI - Martin Luther King Revitalization	-0-	-0-	-0-	349,000	146,700
HOPE VI Grants	54,267	-0-	-0-	-0-	-0-
Capital Funds Total	\$ 1,658,693	\$ -0-	\$ -0-	\$ 2,112,800	\$ 807,200
Department Total	\$ 57,185,437	\$ 65,915,840	\$ 65,598,830	\$ 77,435,650	\$ 70,971,160

COMMUNITY SERVICES

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$75,322,850 reflects an increase of \$9,407,010 from the Fiscal Year 2006 Adopted Budget. Capacity of \$1,000,000 has been included for the Housing Trust Fund. Other significant changes are as follows:

- ◆ New HOPE VI funding of \$8,784,680 was awarded primarily for the Martin Luther King Revitalization project.
- ◆ Community Development Block Grant (CDBG) funding is anticipated to decrease \$2,052,860.
- ◆ There were various increases and decreases in other federal funds, resulting in a net increase of \$11,453,450.
- ◆ Funding has been included for a market-based compensation adjustment and benefit changes.

The Fiscal Year 2007 Capital Budget of \$2,112,800 funds public and common resident amenities and a public plaza, which are being constructed as part of the Martin Luther King Revitalization projects.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$70,163,960 includes a decrease of \$5,158,890 from Fiscal Year 2007 based on anticipated federal funding cuts.

The Fiscal Year 2008 Capital Budget of \$807,200 is needed to complete projects from Fiscal Year 2007.

DEPARTMENT ADMINISTRATION

MISSION STATEMENT: The Department Administration Division assists in the efficient and effective delivery of affordable housing and community services for the citizens of Tucson by providing overall administration for the department, including program, financial, personnel, and computer management.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	11.50	11.50	11.50	14.00	14.00
Financial Resources					
General Fund	\$ 789,874	\$ 209,510	\$ 209,510	\$ 198,430	\$ 198,430
General Fund: Earned Revenue	820	27,970	27,970	870,400	930,400
Community Development Block Grant Fund	477,498	561,970	561,970	699,370	699,370
Comprehensive Housing Fund	22,639	61,340	61,340	59,290	57,240
H.O.M.E. Grants	20,275	32,860	32,860	26,390	26,390
HOPE VI - Martin Luther King Revitalization	-0-	-0-	-0-	120,100	90,080
HOPE VI Grants	42,105	-0-	-0-	-0-	-0-
Public Housing Conventional/Development Fund	105,903	146,550	146,550	257,000	257,000
Public Housing Section 8 Fund	161,241	146,280	146,280	224,500	224,500
Miscellaneous Federal Housing Grants	4,000	4,000	4,000	4,000	4,000
Financial Resources Total	\$ 1,624,355	\$ 1,190,480	\$ 1,190,480	\$ 2,459,480	\$ 2,487,410

Department Administration (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Manage processes that coordinate, measure progress, and ensure performance in achieving departmental goals.					
• Conduct project management, financial, and performance measure reviews	9	10	8	10	10
Spend Community Development Block Grant (CDBG) and H.O.M.E. grant funds on locally determined projects within program guidelines as soon as possible, with expenditures equal to or exceeding the annual entitlement amounts.					
• Community Development Block Grant	113.6%	100.0%	100.0%	100.0%	100.0%
• H.O.M.E. grant	89.7%	100.0%	100.0%	100.0%	100.0%
Produce housing and community services by spending federal funds within the rules and regulations as determined by the annual Single Audit Act, with a goal of two or fewer audit findings.					
• Number of audit findings	-0-	2	2	2	2
Secure program funding from the private and public sectors to increase community resources for affordable housing and other Community Services Department programs.					
• Number of commitments secured	9	12	9	9	9
• Amount of commitments secured (\$000s)	\$ 15,745	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Manage department programs to the satisfaction of agencies, clients, and employees.					
• Goal is to achieve 80% or higher in surveys with ratings of "satisfactory" or better	87%	80%	80%	80%	80%

COMMUNITY SERVICES

HOUSING MANAGEMENT

MISSION STATEMENT: The Housing Management Division manages city-owned rental housing for low-income households by ensuring that properties are maintained at a high quality standard, by being responsive to neighborhood concerns, and by promoting tenant self-sufficiency.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	70.75	70.75	70.75	70.00	70.00
Financial Resources					
General Fund	\$ 849,568	\$ 266,810	\$ 266,810	\$ 277,890	\$ 277,890
General Fund: Earned Revenue	330,753	2,269,830	2,269,830	882,420	401,020
Community Development Block Grant Fund	34,662	517,500	437,500	119,590	27,860
Comprehensive Housing Fund	1,436,820	2,665,770	2,665,770	3,225,140	3,083,340
H.O.M.E. Grants	118,299	-0-	-0-	-0-	-0-
HOPE VI - Martin Luther King Revitalization	-0-	-0-	-0-	7,568,520	4,987,310
HOPE VI Grants	719,877	300,000	62,990	810,890	504,970
Public Housing Conventional/ Development Fund	5,575,667	5,718,440	5,718,440	5,742,330	5,792,330
Public Housing Section 8 Fund	118,034	112,460	112,460	82,900	30,240
Miscellaneous Federal Housing Grants	250,389	149,300	149,300	332,310	229,680
Miscellaneous Federal Grants	240,141	374,300	374,300	237,000	156,330
Financial Resources Total	\$ 9,674,210	\$ 12,374,410	\$ 12,057,400	\$ 19,278,990	\$ 15,490,970

KEY MEASURES OF PERFORMANCE

Maintain a high occupancy rate for available public housing units.

• Occupancy rate	98%	97%	97%	97%	97%
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Maintain a constant level of participation in the Family Self-Sufficiency (FSS) Program.

• Number of participants	176	200	200	200	200
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Provide effective case management to ensure that FSS participants become eligible to receive any funds accrued in their FSS escrow saving accounts.

• Number of successful graduates	10	13	13	25	25
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Housing Management (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Collect tenant rental payments.					
• Percent collected	99%	97%	97%	97%	97%
Obligate 100% of capital grant funding received.	97%	100%	100%	100%	100%

COMMUNITY DEVELOPMENT DIVISION

MISSION STATEMENT: The Community Development Division facilitates programs and projects to preserve, upgrade, and expand affordable housing, community facilities, and human service programs, primarily serving low to moderate income households.

RESOURCE SUMMARY

Position Resources	35.50	35.50	35.50	34.50	34.50
Financial Resources					
General Fund	\$ 3,780,048	\$ 3,487,290	\$ 3,487,290	\$ 3,489,110	\$ 3,489,110
General Fund: Earned Revenue	60,751	800,390	800,390	246,510	220,150
General Fund: Restricted	-0-	-0-	-0-	1,000,000	1,000,000
Community Development Block Grant Fund	5,504,793	8,398,560	8,398,560	6,606,210	6,258,030
Comprehensive Housing Fund	57,940	62,620	62,620	103,700	62,620
H.O.M.E. Grants	3,634,440	8,086,450	8,086,450	9,115,890	8,251,110
HOPE VI - Martin Luther King Revitalization	-0-	-0-	-0-	253,170	178,220
HOPE VI Grants	-0-	17,000	17,000	-0-	-0-
Miscellaneous Federal Housing Grants	1,711,749	1,555,490	1,555,490	1,555,660	1,558,370
Miscellaneous Federal Grants	177,274	161,540	161,540	161,540	161,540
Miscellaneous Non-Federal Grants	47,400	650,000	650,000	700,000	700,000
Financial Resources Total	\$ 14,974,395	\$ 23,219,340	\$ 23,219,340	\$ 23,231,790	\$ 21,879,150

COMMUNITY SERVICES

Community Development Division (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide financial and/or technical assistance to:					
• Single Family Units					
◇ Number of units	107	145	200	100*	95
◇ Dollar value (\$000s)	\$ 1,408	\$ 3,632	\$ 4,720	\$ 3,192	\$ 3,100
• Multi-Dwelling Complex					
◇ Number of units	61	100	28	28	11
◇ Dollar value (\$000s)	\$ 273	\$ 1,100	\$ 980	\$ 1,818	\$ 1,700
• Public Facilities**					
◇ Number of units	3	27	52	30	30
◇ Dollar value (\$000s)	\$ 770	\$ 1,204	\$ 1,556	\$ 2,454	\$ 2,400
• Rehabilitation (Includes Agency Units)***					
◇ Number of units	723	798	661	580	560
◇ Dollar value (\$000s)	\$ 3,011	\$ 2,972	\$ 4,009	\$ 1,335	\$ 1,350
• Demolition					
◇ Number of units	5	38	53	28	22
◇ Dollar value (\$000s)	\$ 82	\$ 184	\$ 210	\$ 320	\$ 275
Ensure effective distribution of resources by contracting with and monitoring social service agencies.					
• Number of contracts	105	130	102	94*	89
• Amount of contracted funds (\$000s)	\$ 4,174	\$ 5,234	\$ 4,060	\$ 4,376	\$ 4,300

*Reflects a reduction in the receipt of federal funds utilized for this purpose and the increased costs associated with construction and minimum award amounts.

**Public Facilities includes Back to Basics funding from Community Development Block Grant (CDBG) funds that are budgeted in the Department of Neighborhood Resources.

***Includes Housing Rehabilitation Collaborative (HRC) Agencies, less maintenance related repairs.

HOUSING ASSISTANCE

MISSION STATEMENT: The Housing Assistance Division provides Section 8 rental assistance in the private market to eligible low-income individuals and families so that they may live in safe, decent, sanitary, and affordable housing. The division researches and develops new rent subsidy programs to increase the affordable housing stock in the community.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	34.75	34.75	34.75	34.00	34.00
Financial Resources					
General Fund	\$ 12,299	\$ -0-	\$ -0-	\$ -0-	\$ -0-
H.O.M.E. Grants	(186)	-0-	-0-	-0-	-0-
Public Housing Conventional/ Development Fund	75,497	65,400	65,400	65,400	65,400
Public Housing Section 8 Fund	28,303,081	27,235,660	27,235,660	27,289,890	27,243,730
Miscellaneous Federal Housing Grants	863,093	1,830,550	1,830,550	2,997,300	2,997,300
Financial Resources Total	\$ 29,253,784	\$ 29,131,610	\$ 29,131,610	\$ 30,352,590	\$ 30,306,430

KEY MEASURES OF PERFORMANCE

Accept housing applications to maintain the required level of occupancy for the Public Housing Program.

• Number of public housing applications accepted	2,511	2,130	5,130*	2,130	2,130
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Comply with the following program indicators as specified under the Department of Housing and Urban Development, Section 8 Management Assessment Program:

1) Reasonable rent determinations					
2) Adjusted income determinations					
3) Housing quality inspections					
• Annual performance scores					
◇ Tucson	100%	98%	98%	98%	98%
◇ Pima County	98%	98%	98%	98%	98%

*Section 8 only accepts applications when the current list they are working from has been exhausted.

COMMUNITY SERVICES

Housing Assistance (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Annually inspect all occupied units to ensure that families are housed in decent, safe, and sanitary conditions.					
• Number of units inspected	4,239	4,715	4,715	4,715	4,715
Fully utilize available federal resources for eligible clients by maintaining a 100% occupancy level.					
• Tucson	100%	100%	100%	100%	100%
• Pima County	100%	100%	100%	100%	100%
Provide biannual training and/or information to property owners to encourage participation by owners of units located outside areas of poverty or minority concentration and to increase/maintain affordable housing in the community.					
• Number of training sessions	6	2	2	2	2
Meet the housing assistance needs of eligible families in partnership with private rental businesses.					
• Number of families assisted					
◇ Tucson	3,646	4,715	3,777	3,777	3,777
◇ Pima County	736	750	752	752	752
• Amount of rent subsidies provided (\$000s)					
◇ Tucson	\$ 19,000	\$ 26,000	\$ 21,000	\$ 21,000	\$ 21,000
◇ Pima County	\$ 3,777	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
• Number of landlords in program	1,510	1,430	1,500	1,500	1,500
Obtain a rating on housing services of “satisfactory” or better from participating families.					
• Percent of families awarding desired rating	80%	80%	80%	80%	80%



City of Tucson



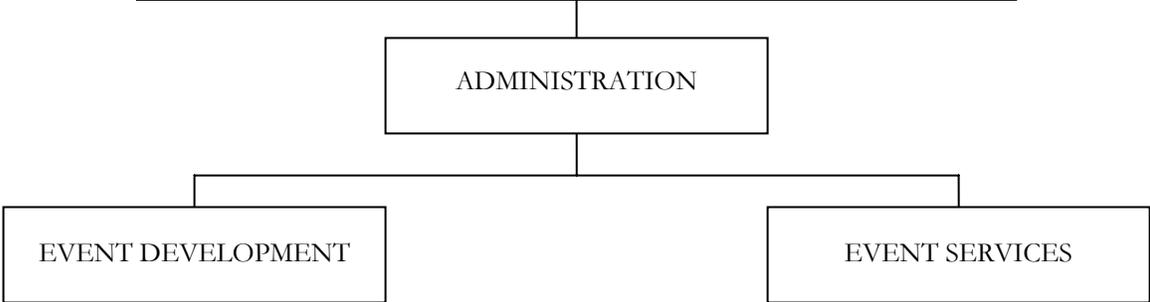
Convention Center

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

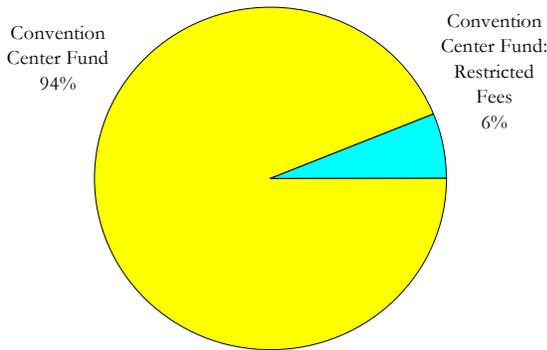


TUCSON CONVENTION CENTER

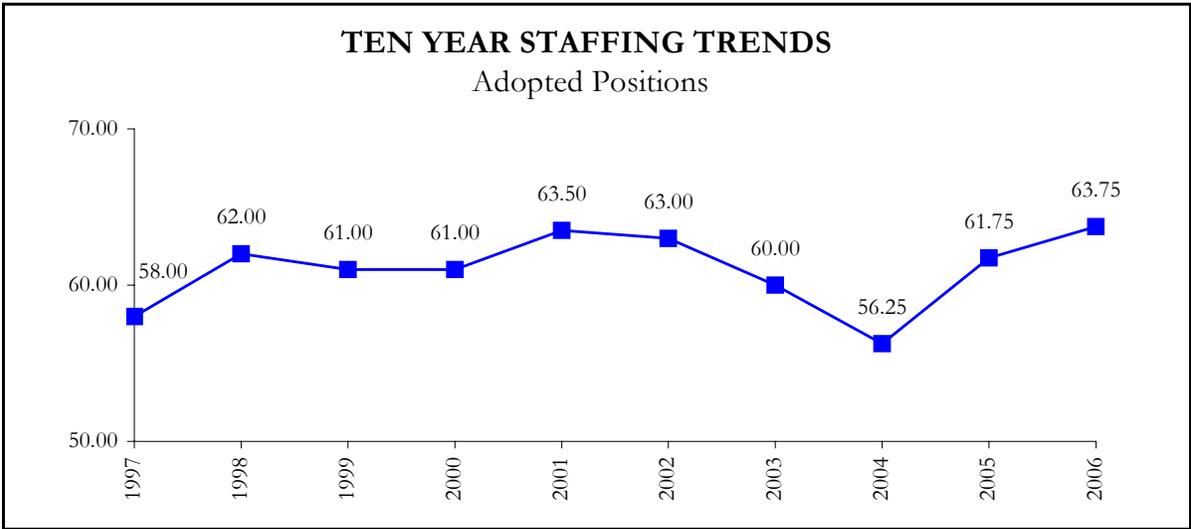
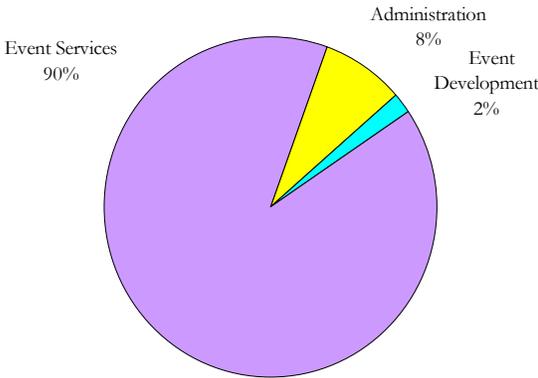
OPERATING: \$ 10,860,320
POSITION TOTAL: 63.75



FINANCING PLAN



PROGRAM ALLOCATION



TUCSON CONVENTION CENTER

MISSION STATEMENT

To create an economic catalyst for downtown and the community through the attraction of convention visitors and community members to downtown; to provide quality event space and services for community organizations; to provide entertainment, performing arts, and exhibitions for community members to attend; and to provide quality management to the City of Tucson's public assembly facilities. In doing so we provide a place for Tucson to celebrate its identity, culture, and heritage.

OVERVIEW

The Tucson Convention Center is a multi-purpose complex on a 27-acre campus in downtown Tucson that hosts conventions, trade shows, and entertainment. The Tucson Convention Center offers a total of 205,000 square feet of meeting space in eight rooms with capacities of 50 to 1,000 people per room. The 22,500 square-foot Grand Ballroom can be divided into three soundproof rooms and accommodates up to 2,000 guests. The arena, adjacent to the exhibition space, offers seating for up to 9,700. A courtyard provides space for outdoor activity and leads to the adjacent Music Hall and Leo Rich Theatre, home for many local arts groups. As a prime component of the Rio Nuevo Project, Tucson Convention Center facilities play a vital role in the redevelopment of downtown.

DEPARTMENT HIGHLIGHTS

Economic Impact: The Tucson Convention Center hosts conventions and meetings that provide major economic impacts to the city. The Waste Management Symposium, El Tour de Tucson, American Gem Trade Association, Mariachi Festival, and the Tucson Gem and Mineral Society are examples of successful conferences.

Major Public Events: Public events for the community include major touring concerts and family shows such as Walt Disney on Ice and the Ringling Brothers Barnum and Bailey Circus.

Performing Arts: The Tucson Music Hall and Leo Rich Theater are home to Arizona's oldest and finest performing arts organizations. These include the Tucson Symphony Orchestra, Arizona Opera, Broadway In Tucson, Friends of Chamber Music, Borderlands Theater and others, making the City of Tucson a major sponsor of the performing arts.

Home Shows: Hundreds of small locally-owned businesses enjoy greater financial success as a result of participation in our annual home shows.

Hurricane Katrina: In September 2005, the Tucson Convention Center was transformed into an 800-bed shelter for Hurricane Katrina evacuees. With the help of city, county, and non-profit organizations, approximately 80 evacuees were placed into temporary housing within six days of their arrival.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	8.50	8.50	8.50	10.50	10.50
Event Development	1.00	1.00	1.00	1.00	1.00
Event Services	54.25	54.25	54.25	52.25	52.25
Department Total	63.75	63.75	63.75	63.75	63.75

TUCSON CONVENTION CENTER

Department Resource (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Financial Summary					
Administration	\$ 4,401,093	\$ 4,369,920	\$ 4,493,650	\$ 864,260	\$ 864,260
Event Development	374,456	188,460	217,470	192,790	192,790
Event Services	5,753,683	6,231,360	5,970,920	9,803,270	9,803,270
Operating Total	\$ 10,529,232	\$ 10,789,740	\$ 10,682,040	\$ 10,860,320	\$ 10,860,320
Capital Improvements	\$ 120,992	\$ 928,000	\$ 907,008	\$ -0-	\$ -0-
Department Total	\$ 10,650,224	\$ 11,717,740	\$ 11,589,048	\$ 10,860,320	\$ 10,860,320
Character of Expenditures					
Personal Services	\$ 3,034,900	\$ 3,200,630	\$ 3,150,260	\$ 3,345,720	\$ 3,345,720
Services	7,054,105	6,451,530	6,928,610	6,725,720	6,725,720
Commodities	434,007	237,580	266,170	247,880	247,880
Equipment	6,220	900,000	337,000	541,000	541,000
Operating Total	\$ 10,529,232	\$ 10,789,740	\$ 10,682,040	\$ 10,860,320	\$ 10,860,320
Capital Improvements	\$ 120,992	\$ 928,000	\$ 907,008	\$ -0-	\$ -0-
Department Total	\$ 10,650,224	\$ 11,717,740	\$ 11,589,048	\$ 10,860,320	\$ 10,860,320
Source of Funds					
Operating Funds					
Convention Center Fund	\$ 10,200,424	\$ 9,789,740	\$ 10,130,180	\$ 10,219,320	\$ 10,219,320
Convention Center Fund: Restricted Fees	328,808	1,000,000	551,860	641,000	641,000
Operating Funds Total	\$ 10,529,232	\$ 10,789,740	\$ 10,682,040	\$ 10,860,320	\$ 10,860,320
Capital Funds					
2000 General Obligation Bond Funds - Interest	\$ 120,992	\$ 928,000	\$ 907,008	\$ -0-	\$ -0-
Capital Funds Total	\$ 120,992	\$ 928,000	\$ 907,008	\$ -0-	\$ -0-
Department Total	\$ 10,650,224	\$ 11,717,740	\$ 11,589,048	\$ 10,860,320	\$ 10,860,320

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$10,860,320 reflects an increase of \$70,580 from the Fiscal Year 2006 Adopted Budget. Maintenance and support for public events will be improved with the addition of \$359,000 in general purpose funds offset by anticipated revenue growth and a reduction in one-time facility improvement capacity. Liability and workers compensation rates are increased \$20,000 based on rising insurance costs and potential settlements. Funding has been included for a market-based compensation adjustment and benefit changes.

Fiscal Year 2008

There is no change in Fiscal Year 2008 Operating Budget of \$10,860,320 from Fiscal Year 2007.

ADMINISTRATION

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	8.50	8.50	8.50	10.50	10.50
Financial Resources					
Convention Center Fund	\$ 4,401,093	\$ 4,369,920	\$ 4,493,650	\$ 864,260	\$ 864,260

EVENT DEVELOPMENT

RESOURCE SUMMARY

Position Resources	1.00	1.00	1.00	1.00	1.00
Financial Resources					
Convention Center Fund	\$ 374,456	\$ 188,460	\$ 217,470	\$ 192,790	\$ 192,790

EVENT SERVICES

RESOURCE SUMMARY

Position Resources	54.25	54.25	54.25	52.25	52.25
Financial Resources					
Convention Center Fund	\$ 5,424,875	\$ 5,231,360	\$ 5,419,060	\$ 9,162,270	\$ 9,162,270
Convention Center Fund: Restricted Fees	328,808	1,000,000	551,860	641,000	641,000
Financial Resources Total	\$ 5,753,683	\$ 6,231,360	\$ 5,970,920	\$ 9,803,270	\$ 9,803,270

TUCSON CONVENTION CENTER

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Community Event Space					
The Tucson Convention Center provides quality space and event services and maintains strong community use of the Music Hall, Leo Rich Theatre, meeting space, arena, and exhibition space.					
• Days used by non-profit organizations in the Music Hall	170	250	173	173	175
• Days used by non-profit organizations in the Leo Rich Theatre	127	260	127	130	140
• Square footage used by non-profit organizations in the meeting rooms (000s)	954	464	963	1,060	1,060
• Square footage used by non-profit organizations in the ballrooms (000s)	1,775	1,000	1,975	2,113	2,117
• Square footage used by non-profit organizations in the exhibition space (000s)	9,136	3,558	9,227	9,503	9,788
• Days used by non-profit organizations in the arena	107	38	147	153	159
Entertaining our Community					
Members					
Provide entertainment, performing arts, and exhibitions for the community.					
• Number of attendees at events	685,190	877,500	698,820	702,860	730,680
• Days used in the Music Hall	227	N/A	230	277	250
• Days used in the Leo Rich Theatre	161	N/A	165	170	175
• Square footage used in the meeting rooms (000s)	1,137	N/A	1,282	1,346	1,413
• Square footage used in the ballrooms (000s)	2,400	N/A	2,520	2,646	2,646
• Square footage used in the exhibition spaces (000s)	14,887	N/A	15,334	16,100	16,905
• Days used in the arena	148	N/A	153	175	170
Economic Catalyst					
Create an economic catalyst for downtown and the community through the attraction of convention visitors and community members to downtown.					
• Number of hotel room nights sold	63,106	49,000	50,000	55,000	60,500
• Amount of Transient Occupancy Tax generated – Downtown	\$ 824,160	\$ 178,360	\$ 865,368	\$ 848,061	\$ 907,425
• Sales and rental tax collected at the Tucson Convention Center	\$ 470,781	\$ 350,000	\$ 470,781	\$ 545,159	\$ 548,877
• Economic impact generated by Tucson Convention Center events (\$000s)	\$ 37,100	\$ 70,000	\$ 38,955	\$ 38,176	\$ 40,848

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Quality Management					
Provide quality management for the City of Tucson's public assembly facilities by minimizing expenses and maximizing revenues.					
<ul style="list-style-type: none"> • Percent of operational expenses covered by revenues 	48%	55%	55%	58%	61%



City of Tucson



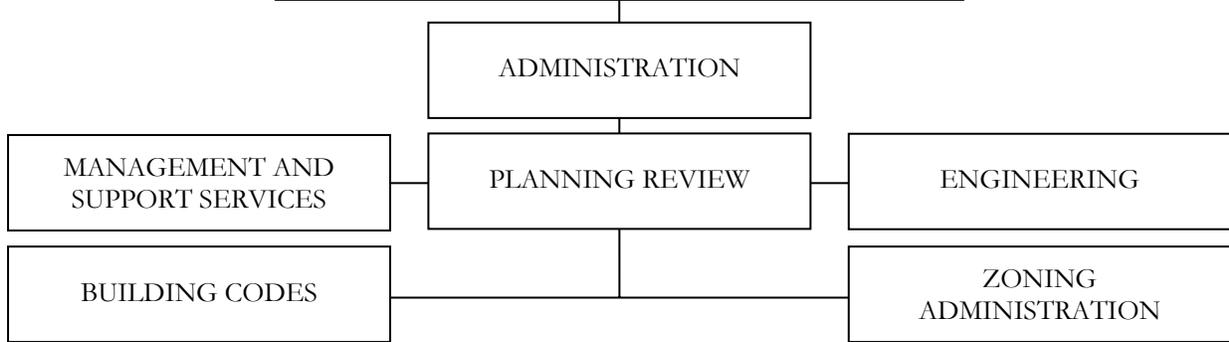
Development Services

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

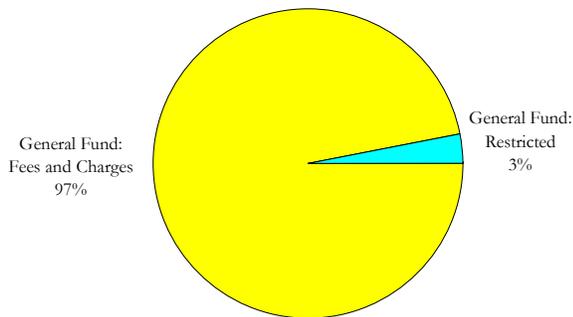


DEVELOPMENT SERVICES

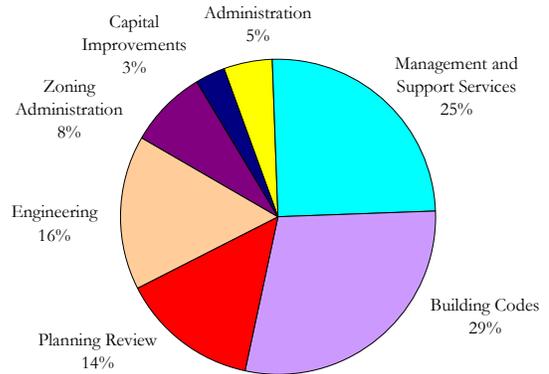
OPERATING: \$ 11,122,740
 CAPITAL: 305,000
 TOTAL: \$ 11,427,740
 POSITION TOTAL: 123.00



FINANCING PLAN

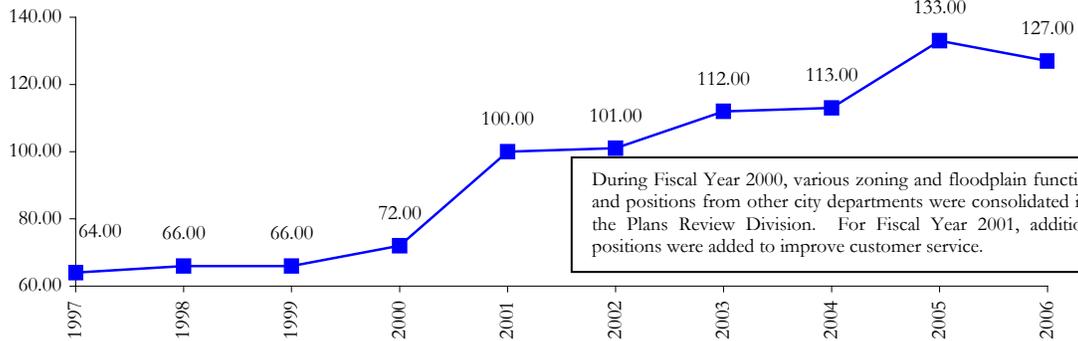


PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions



During Fiscal Year 2000, various zoning and floodplain functions and positions from other city departments were consolidated into the Plans Review Division. For Fiscal Year 2001, additional positions were added to improve customer service.

DEVELOPMENT SERVICES

MISSION STATEMENT

To facilitate a safe, attractive, and sustainable community; work in partnership with the community to build a safe and beautiful city while preserving Tucson's unique heritage; share knowledge through education and technology to encourage innovative development and design solutions; and provide and maintain a safe, fulfilling, and enriching environment for our staff that encourages open communication and participation.

OVERVIEW

The Development Services Department (DSD) manages comprehensive zoning administration, rezoning, building plan review engineering, and field inspection services for residential and business development and construction activities. Experienced and qualified personnel provide technical assistance on building and development-related codes, plan reviews, permits, and inspections to ensure compliance to adopted city codes.

The department is organized into six divisions: Administration, Management and Support Services, Building Codes, Planning, Engineering, and Zoning Administration. These divisions address the regulatory functions governing development and construction in the city.

The department has a computerized plan review and permitting system. This system assures the customer that all code-related items have been reviewed and all necessary inspections are conducted; multiple city departments use this system. The system also allows the tracking, monitoring, and resolution of complaints. In addition, the department maintains plan review files, inspection records, and approved plans in a centralized location accessible to the public.

DEPARTMENT HIGHLIGHTS

Customer Service: The Development Services Department is committed to providing excellent customer service. The department is engaged to provide training, which enhances and upgrades the existing skills of all of its employees.

Plan Reviews: The Development Services Department provides standardized four-week time frames for all submitted plan reviews. The department also provides 24-hour response to inspection requests.

E-Services: The department provides a Web site (www.cityoftucson.org/dsd) to facilitate information sharing with our internal and external customers. The "E-Services" portion of the Web site provides customers the ability to monitor permitted development within the City of Tucson. Through "E-Services" users can access the status and staff comments of plan reviews, inspection results, contractor permit activity, pre-payment account balances, schedule and cancel field inspections, and obtain and pay for routine permits 24 hours per day. Additionally, relevant codes, fee schedules, and the Development Services Procedural Manual are also available.

Property Research Online (PRO): Development Services will implement the first phase of the PRO project during Fiscal Year 2007. PRO will grow in content offerings during Fiscal Year 2008. PRO will provide an Internet Web site enabling online research on any property within the City of Tucson. Through an existing partnership with Pima County, eventually all properties within Pima County will be included. The Web site will enable the constituent to select a property (via address, parcel, or map selection) and display all available information about the property. Phase one will provide zoning, ward, impact fee benefit area, and many other "overlays" that affect the property. This includes context links to the Land Use Code and Assessor Web sites. The content will be complete in phase two with the addition of related building plans, annexation documents, and rezoning documents. Eventually, the microfilm records library at DSD will be converted to digital images.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	5.00	5.00	6.00	6.00	6.00
Management and Support Services	21.00	21.00	21.00	22.00	22.00
Building Codes	43.00	43.00	45.00	43.00	43.00
Planning Review	22.00	22.00	23.00	22.00	22.00
Engineering	21.00	21.00	21.00	20.00	20.00
Zoning Administration	15.00	15.00	15.00	10.00	10.00
Department Total	127.00	127.00	131.00	123.00	123.00

Financial Summary

Administration	\$ 958,081	\$ 521,100	\$ 525,420	\$ 595,480	\$ 595,480
Management and Support Services	1,400,334	2,402,090	1,934,150	2,888,910	2,693,190
Building Codes	2,987,578	3,085,500	3,273,360	3,296,440	3,292,250
Planning Review	1,402,022	1,572,260	1,572,260	1,620,220	1,619,590
Engineering	1,170,023	1,858,800	1,599,900	1,845,650	1,845,980
Zoning Administration	1,008,424	1,074,160	1,098,820	876,040	876,250
Operating Total	\$ 8,926,462	\$ 10,513,910	\$ 10,003,910	\$ 11,122,740	\$ 10,922,740
Capital Improvements	\$ -0-	\$ 500,000	\$ 200,000	\$ 305,000	\$ 315,000
Department Total	\$ 8,926,462	\$ 11,013,910	\$ 10,203,910	\$ 11,427,740	\$ 11,237,740

Character of Expenditures

Personal Services	\$ 7,677,645	\$ 8,794,170	\$ 8,394,170	\$ 8,536,790	\$ 8,536,730
Services	918,523	1,345,040	995,040	1,479,320	1,286,560
Commodities	302,502	343,900	283,900	299,330	290,660
Equipment	14,221	30,800	30,800	24,160	25,650
Other	13,571	-0-	300,000	783,140	783,140
Operating Total	\$ 8,926,462	\$ 10,513,910	\$ 10,003,910	\$ 11,122,740	\$ 10,922,740
Capital Improvements	\$ -0-	\$ 500,000	\$ 200,000	\$ 305,000	\$ 315,000
Department Total	\$ 8,926,462	\$ 11,013,910	\$ 10,203,910	\$ 11,427,740	\$ 11,237,740

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
General Fund: Fees and Charges	\$ 8,926,462	\$ 10,513,910	\$ 10,003,910	\$ 11,122,740	\$ 10,922,740
Operating Funds Total	\$ 8,926,462	\$ 10,513,910	\$ 10,003,910	\$ 11,122,740	\$ 10,922,740
Capital Funds					
General Fund: Restricted	\$ -0-	\$ 500,000	\$ 200,000	\$ 305,000	\$ 315,000
Capital Funds Total	\$ -0-	\$ 500,000	\$ 200,000	\$ 305,000	\$ 315,000
Department Total	\$ 8,926,462	\$ 11,013,910	\$ 10,203,910	\$ 11,427,740	\$ 11,237,740

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$11,122,740 reflects an increase of \$608,830 from the Fiscal Year 2006 Adopted Budget primarily for planned revenue services provided by Tucson Fire Department, Parks and Recreation, and Tucson Police Department. Funding has been included for a market-based compensation adjustment and benefit changes. Other significant changes are as follows:

- ◆ To administer the impact fee program and meet State reporting requirements, a Development Services Administrator position was added for \$106,000.
- ◆ To improve inspection oversight, two Construction Inspection Supervisor and one Sign Inspector positions are funded at \$130,000.
- ◆ As part of a reorganization to enhance code enforcements, 8 inspectors funded at \$1,046,690 were transferred to Department of Neighborhood Resources.

The Fiscal Year 2007 Capital Budget of \$305,000 funds software, hardware, and services to replace and upgrade the department's permitting computer system.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$10,922,740 reflects a decrease of \$200,000 due to reduction in carryforward expenses.

The Fiscal Year 2008 Capital Budget of \$315,000 continues funding for the permitting computer system.

ADMINISTRATION

MISSION STATEMENT: The Administration Division provides management direction, sets policy, and provides support to ensure effective, efficient, and responsive services.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	5.00	5.00	6.00	6.00	6.00
Financial Resources					
General Fund: Fees and Charges	\$ 958,081	\$ 521,100	\$ 525,420	\$ 595,480	\$ 595,480

KEY MEASURES OF PERFORMANCE

Process appeals to the city's building official.

• Number of appeals processed	190	190	350*	100*	100*
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Provide community training, education, and information associated with the department's permitting and code administration processes.

• External customer meetings attended and/or conducted	120	120	76	100	100
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Provide comprehensive inspection services for the development community and citizens.

• Number of inspections	172,016	N/A	177,766	167,000**	167,000**
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Provide "satisfactory" or better service to customers.

• Percentage of "satisfactory" or above responses indicated on customer surveys	89%	98%	81%	98%	98%
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Provide timely and impartial plans reviews while protecting the public health and welfare.

• Percent of commercial plan reviews completed within four weeks	84%	95%	95%	95%	95%
• Percent of residential plan reviews completed within four weeks	81%	95%	95%	95%	95%

*Changes in the State Plumbing Code are responsible for the variances.

**A portion of inspections for the development community and citizens were transferred to the Department of Neighborhood Resources in Fiscal Year 2006.

MANAGEMENT AND SUPPORT SERVICES

MISSION STATEMENT: The Management and Support Services Division provides support throughout the department to ensure efficient and effective customer service delivery.

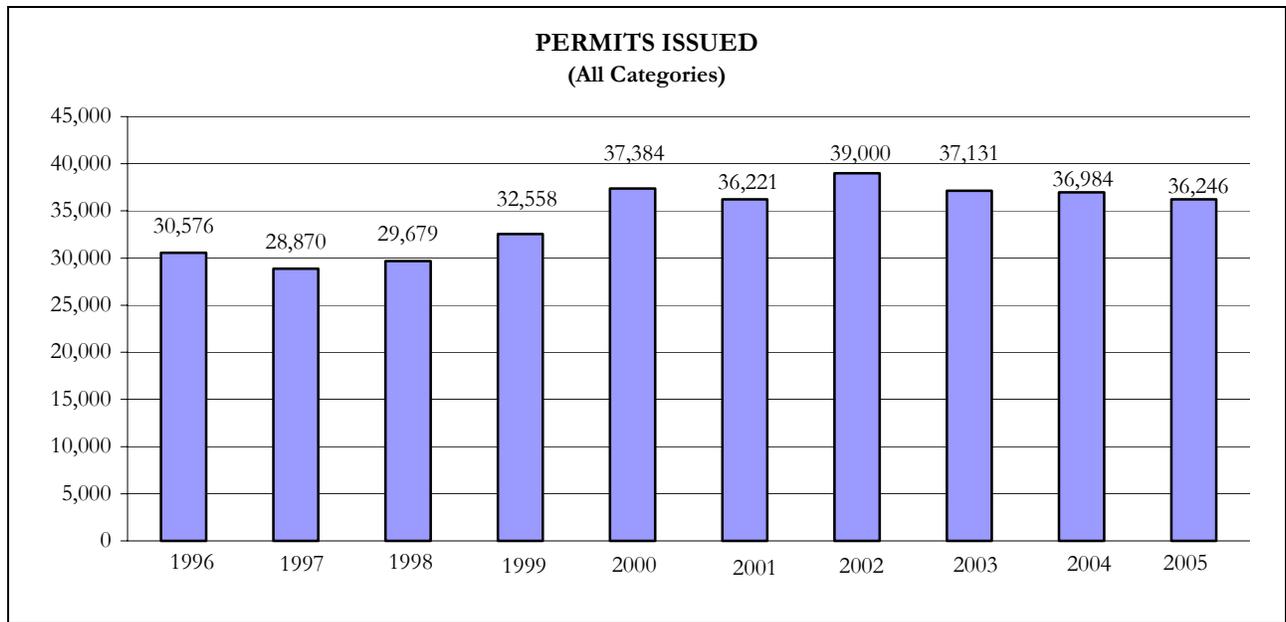
RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	21.00	21.00	21.00	22.00	22.00
Financial Resources					
General Fund: Fees and Charges	\$ 1,400,334	\$ 2,402,090	\$ 1,934,150	\$ 2,888,910	\$ 2,693,190

KEY MEASURES OF PERFORMANCE

Prepare and issue various permits.

• Number of permits issued	36,246	37,500	32,788	31,804	31,804
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BUILDING CODES

MISSION STATEMENT: The Building Codes Division strives to protect the public's health and welfare through the review of all construction documents and inspection of all construction activities for compliance with approved plans as regulated by the city's building and technical codes.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	43.00	43.00	45.00	43.00	43.00
Financial Resources					
General Fund: Fees and Charges	\$ 2,987,578	\$ 3,085,500	\$ 3,273,360	\$ 3,296,440	\$ 3,292,250

KEY MEASURES OF PERFORMANCE

Perform review for all commercial building permit applications.

• Number of applications reviewed	3,150	4,020	3,000	3,000	3,000
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Perform review of all new residential, residential remodel, and model home building permit applications.

• Number of applications reviewed	10,302	10,400	10,500	10,000	10,000
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Perform inspections of new construction, remodels, and additions.

• Number of commercial inspections	63,671	60,000	63,500	60,000	60,000
• Number of residential inspections	91,082	100,000	96,000	96,000	96,000

Provide timely and impartial inspections.

• Percent of commercial inspections competed within 24 hours of customer's request	88%	95%	95%	95%	95%
• Percent of residential inspections completed within 24 hours of customer's request	90%	95%	95%	95%	95%

PLANNING REVIEW

MISSION STATEMENT: The Planning Review Division administers the regulatory aspects of land use planning to facilitate a safe, attractive, and sustainable community. Its mission is to review and process all projects and programs within specified code required time frames and provide the necessary assistance to customers to ensure the success of those projects and programs.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	22.00	22.00	23.00	22.00	22.00
Financial Resources					
General Fund: Fees and Charges	\$ 1,402,022	\$ 1,572,260	\$ 1,572,260	\$ 1,620,220	\$ 1,619,590

KEY MEASURES OF PERFORMANCE

Coordinate and review all submitted subdivision plats and development plans.					
• Number of plats and plans reviewed	111	85	95	115	125
Review and report on rezoning to the Zoning Examiner and Mayor and Council.					
• Number of reviews and reports	85	85	95	100	105
Review and report on special exception land use cases to the Zoning Examiner and the Mayor and Council.					
• Number of reviews and reports	40	50	50	52	55
Review and report on original zoning for annexation to the Mayor and Council.					
• Number of reviews and reports	6	5	10	11	12
Review all sign permit applications.					
• Number of applications reviewed	1,880	N/A	2,000	2,100	2,200
Perform inspections for all sign permit applications.					
• Number of sign inspections	4,250	N/A	4,300	4,500	4,750
Perform landscape/Natural Plant Preservation Ordinance (NPPO) inspections of new construction, remodels, and additions.					
• Number of inspections	776	N/A	800	825	850

Planning Review (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide the development community with timely and consistent review of subdivision/development plans including timely and impartial inspections.					
• Percent of initial comments completed within four weeks of original submittal	95%	95%	95%	95%	95%
• Percent of sign inspections performed within 24 hours of customer's request	95%	N/A	95%	95%	95%
• Percent of landscape/NPPO inspections within 24 hours of customer's request	95%	N/A	95%	95%	95%

ENGINEERING

MISSION STATEMENT: The Engineering Division provides all our customers, internal and external, with quality professional plan review and inspection services for civil engineering projects in conjunction with building plans submitted for compliance with the Development Standards and Floodplain Ordinance.

RESOURCE SUMMARY

Position Resources	21.00	21.00	21.00	20.00	20.00
Financial Resources					
General Fund: Fees and Charges	\$ 1,170,023	\$ 1,858,800	\$ 1,599,900	\$ 1,845,650	\$ 1,845,980

KEY MEASURES OF PERFORMANCE

Inspect subdivisions for the release of assurances.

• Number of inspections					
◇ Grading	472	150	540	625	625
◇ Arizona Pollution Discharge Elimination Systems (AZPDES)	1,411	150	1,625	1,860	1,860

Release of subdivision lots from assurance agreements including timely and impartial subdivision inspections.

• Number of lots released	1,000	760	975	920	920
• Percent of subdivisions inspected and processed for assurance release within ten business days of request	95%	95%	95%	95%	95%

Perform inspections for Certificates of Occupancy, Basin Management, and complaints.

• Number of inspections	4,325	N/A	4,000	4,250	4,250
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ZONING ADMINISTRATION

MISSION STATEMENT: The Zoning Administration Division facilitates development through the administration of ordinances and regulations relating to the development and use of land in accordance with state statutes and the Tucson Land Use Code.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	15.00	15.00	15.00	10.00	10.00
Financial Resources					
General Fund: Fees and Charges	\$ 1,008,424	\$ 1,074,160	\$ 1,098,820	\$ 876,040	\$ 876,250

KEY MEASURES OF PERFORMANCE

Respond to written requests from property owners for zoning compliance letters within five days.

• Number of requests received	184	180	196	216	238
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Process specialized use and compliance review applications.

• Number of applications processed					
◇ Board of Adjustment	69	80	62	68	75
◇ Development Review Board	34	56	38	42	46
◇ Historic Preservation Zone	74	111	58	64	70
◇ Rio Nuevo and Downtown	28	40	18	20	22
◇ Temporary Use Permit	25	46	50	50	60

Process liquor license applications for zoning compliance within five days.

• Number of applications	294	400	300	300	400
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Process Design Development Option/ Lot Development Option, and Project Development Option/Project Development Option application.

	167	317*	172**	189	208
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*Reflects the proposed combining of the Design Development Option, Lot Development Option, and Project Development Option processes.

**Reflects a change in Design Development Option process including elimination of special development application processes.



City of Tucson



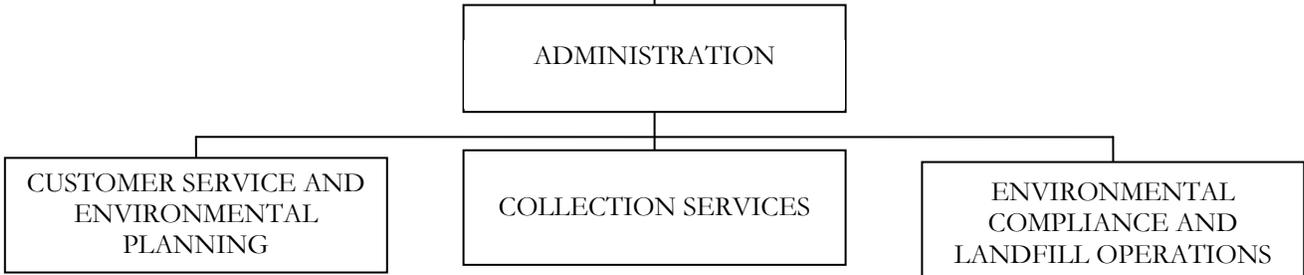
Environmental Services

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

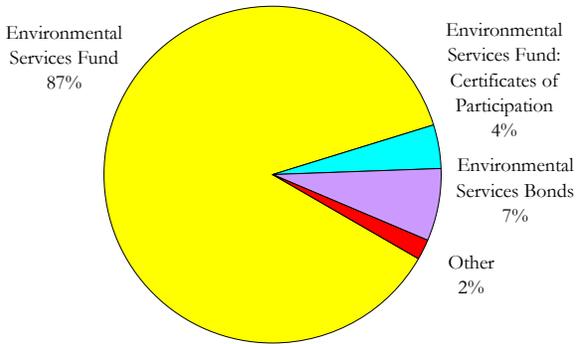


ENVIRONMENTAL SERVICES

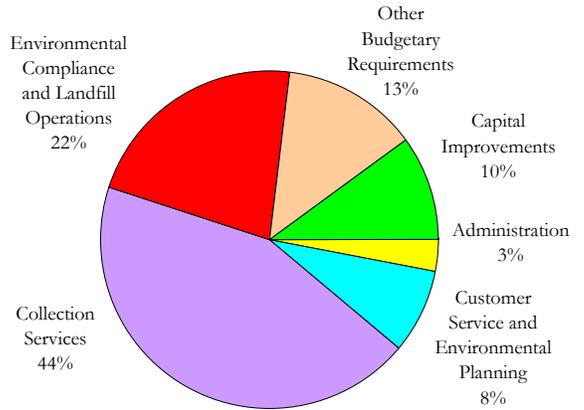
OPERATING: \$ 37,964,240
 CAPITAL: 4,400,000
 TOTAL: \$ 42,364,240
 POSITION TOTAL: 251.00



FINANCING PLAN



PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions



ENVIRONMENTAL SERVICES

MISSION STATEMENT

To ensure a healthy Tucson community by providing innovative and cost-effective waste management and environmental protection services.

OVERVIEW

The Environmental Services Department enhances the quality of life for Tucsonans by providing refuse collection, landfill management, and environmental protection services. Environmental Services works to ensure that environmental impacts at inactive landfills and sites that may have or may be perceived to have contamination, making them undevelopable (brownfields), are identified, assessed, and remediated so that these impacts do not pose a risk to the health of our residents, the safety of our groundwater, and the quality of life in our neighborhoods.

Environmental Services uses innovative waste management strategies emphasizing waste reduction, recycling, and environmentally-sound landfill management to meet the city's long-term disposal needs, ensuring compliance with federal, state, and local environmental regulations in an efficient and financially responsible manner.

In June 2004, the Mayor and Council designated Environmental Services as a city enterprise fund. Fiscal Year 2007 will mark the third year that Environmental Services has been operated in a self-supporting capacity.

The department is organized into the following operating divisions: Administration, Customer Service and Environmental Planning, Collection Services, and Environmental Compliance and Landfill Operations. The department serves approximately 130,000 residential and 3,750 commercial customers.

DEPARTMENT HIGHLIGHTS

Refuse and Curbside Recycling: The department plans and coordinates the collection of refuse and curbside recycling. Each week, service is provided to more than 130,000 homes throughout the City of Tucson. As a result of the Tucson Recycles Program, the diversion rate for residential recycling is 22% with 85% participation. Additional waste reduction activities have enabled the city to divert approximately 15 tons of waste from old computers or other electronic devices (e-waste) at the Los Reales Landfill.

Los Reales Landfill: The landfill is permitted for 60 years of additional life providing the community with sound, economical disposal capacity well into the future. The landfill is designed with advanced environmental controls to meet strict regulations and to be compatible with surrounding commercial and residential neighborhoods. In the future, this comprehensive waste management facility will offer expanded recycling, residential drop-off, and waste processing operations.

Environmental Protection: The department provides timely responses and innovative solutions to contain and remediate groundwater and soil contamination within the city. A comprehensive team provides closure design and construction management for landfill closures and long-term monitoring and maintenance of these sites as required by law.

The Brownfields Program: The program assists city departments and the development community in the expansion, redevelopment, or reuse of properties that may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant. Cleaning up and reinvesting in these properties takes development pressures off of undeveloped land, and improves and protects the environment. This program has successfully secured over \$2 million in Environmental Protection Agency grants.

ENVIRONMENTAL SERVICES

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	12.00	12.00	12.00	12.00	12.00
Customer Service and Environmental Planning	33.00	33.00	33.00	19.00	19.00
Collection Services	159.00	159.00	159.00	159.00	159.00
Environmental Compliance and Landfill Operations	58.00	58.00	58.00	61.00	61.00
Department Total	262.00	262.00	262.00	251.00	251.00

Financial Summary

Administration	\$ 2,563,032	\$ 1,203,790	\$ 1,188,580	\$ 1,451,160	\$ 1,460,630
Customer Service and Environmental Planning	2,643,759	3,226,290	3,206,250	3,156,600	3,173,290
Collection Services	16,931,901	18,858,910	18,726,470	18,722,930	18,983,980
Environmental Compliance and Landfill Operations	7,526,619	7,670,570	7,668,290	9,191,740	9,090,740
Other Budgetary Requirements	4,610,515	6,150,530	6,150,530	5,441,810	6,608,270
Operating Total	\$ 34,275,826	\$ 37,110,090	\$ 36,940,120	\$ 37,964,240	\$ 39,316,910
Capital Improvements	\$ 5,346,426	\$ 8,744,000	\$ 8,968,710	\$ 4,400,000	\$ 9,645,000
Department Total	\$ 39,622,252	\$ 45,854,090	\$ 45,908,830	\$ 42,364,240	\$ 48,961,910

Character of Expenditures

Personal Services	\$ 15,588,017	\$ 15,775,510	\$ 15,645,540	\$ 14,603,180	\$ 15,144,100
Services	13,561,502	13,643,420	13,343,420	15,422,200	15,954,380
Commodities	3,312,131	3,944,700	4,204,700	3,725,120	3,754,140
Equipment	46,548	204,000	204,000	1,815,890	2,010,890
Other	1,767,628	3,542,460	3,542,460	2,397,850	2,453,400
Operating Total	\$ 34,275,826	\$ 37,110,090	\$ 36,940,120	\$ 37,964,240	\$ 39,316,910
Capital Improvements	\$ 5,346,426	\$ 8,744,000	\$ 8,968,710	\$ 4,400,000	\$ 9,645,000
Department Total	\$ 39,622,252	\$ 45,854,090	\$ 45,908,830	\$ 42,364,240	\$ 48,961,910

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
Environmental Services Fund	\$ 32,741,187	\$ 35,443,350	\$ 35,273,380	\$ 37,053,740	\$ 38,725,410
Environmental Services Fund: Fees and Charges	1,348,798	-0-	-0-	-0-	-0-
Environmental Services Fund: Certificates of Participation	-0-	917,250	917,250	-0-	-0-
Environmental Services Fund: Federal Grants	-0-	-0-	-0-	500,500	181,500
Environmental Services Fund: Non-Federal Grants	51,992	410,000	410,000	410,000	410,000
Environmental Services Fund: Reimbursement	133,849	339,490	339,490	-0-	-0-
Operating Funds Total	\$ 34,275,826	\$ 37,110,090	\$ 36,940,120	\$ 37,964,240	\$ 39,316,910
Capital Funds					
Environmental Services Fund	\$ 441,708	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Environmental Services Fund: Certificates of Participation	-0-	-0-	-0-	1,501,000	8,144,000
Environmental Services Fund: Reimbursement	-0-	750,000	75,000	-0-	-0-
1994 Environmental Service Bonds	1,117,895	-0-	-0-	-0-	-0-
2000 Environmental Service Bonds	3,786,823	7,994,000	8,893,710	2,899,000	1,501,000
Capital Funds Total	\$ 5,346,426	\$ 8,744,000	\$ 8,968,710	\$ 4,400,000	\$ 9,645,000
Department Total	\$ 39,622,252	\$ 45,854,090	\$ 45,908,830	\$ 42,364,240	\$ 48,961,910

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$37,964,240 reflects an increase of \$854,150 from the Fiscal Year 2006 Adopted Budget. Funding has been included for a market-based compensation adjustment and benefit changes. Other significant changes are as follows:

- ◆ To improve finance and human resource support in Environmental Services, three positions were transferred from the Water Department resulting in an increase of \$196,000.
- ◆ Federal grant capacity is increased by \$500,500 for anticipated Environmental Protection Agency assessment grants.
- ◆ Charges for household hazardous waste reimbursed by Pima County result in an increase of \$315,000.

The Fiscal Year 2007 Capital Budget of \$4,400,000 funds improvements to safeguard the community from environmental impacts, create future landfill capacity, and comply with environmental protection regulations.

ENVIRONMENTAL SERVICES

Significant Changes (Continued)

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$39,316,910 reflects an increase of \$1,352,670 over Fiscal Year 2007 primarily due to increased debt service for capital projects funded with certificates of participation, bad debt expense, and other administrative service charges.

The Fiscal Year 2008 Capital Budget of \$9,645,000 continues funding for the improvements in both landfill capacity and protection from environmental impacts.

ADMINISTRATION

MISSION STATEMENT: The Administration Division provides management direction for the delivery of solid waste services, operation of a commercial refuse billing system, control and monitoring of capital improvement projects, budget and fiscal management, public education, and employee training and safety.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	12.00	12.00	12.00	12.00	12.00
Financial Resources					
Environmental Services Fund	\$ 2,563,032	\$ 1,203,790	\$ 1,188,580	\$ 1,451,160	\$ 1,460,630

KEY MEASURES OF PERFORMANCE

Maintain department personnel over-time at no more than 5% of salaries.	5%	5%	5%	5%	4%
Promote a safe and clean environment by resolving all reported code violations.					
• Percent resolved within sixty days	90%	90%	75%	98%	98%

CUSTOMER SERVICE AND ENVIRONMENTAL PLANNING

MISSION STATEMENT: The Customer Service and Environmental Planning Division promotes waste reduction programs, ensures a safe environment, enhances neighborhoods, provides excellent customer service, and educates the community about departmental programs.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	33.00	33.00	33.00	19.00	19.00
Financial Resources					
Environmental Services Fund	\$ 2,643,759	\$ 2,816,290	\$ 2,796,250	\$ 2,746,600	\$ 2,763,290
Environmental Services Fund: Non-Federal Grants	-0-	410,000	410,000	410,000	410,000
Financial Resources Total	\$ 2,643,759	\$ 3,226,290	\$ 3,206,250	\$ 3,156,600	\$ 3,173,290

KEY MEASURES OF PERFORMANCE

Provide recycling and waste reduction education and outreach information to citizens.

• Information brochures distributed	8,500	8,750	10,000	15,000	15,000
• K through 12 student participants	9,300	9,600	9,600	9,700	9,700
• Event and program contacts (including TreeCycle and Beat the Heap)*	25,000	25,000	25,000	25,000	25,000

Respond to customer telephone calls.

• Number of calls received	132,000	128,000	100,000	103,500	107,000
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Enhance customer accessibility to the department by monitoring the telephone hang-up rate and adjusting the phone system to ensure quality customer service.

• Percent of customers hanging up	7.0%	6.0%	4.0%	4.0%	4.0%
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Conserve natural resources and protect the environment by diverting waste from Los Reales Landfill.

• Tons recycled	47,000	48,500	48,500	49,500	50,500
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*Report amount does not include program contacts resulting from television and radio advertising.

ENVIRONMENTAL SERVICES

COLLECTION SERVICES

MISSION STATEMENT: The Collection Services Division provides effective residential and commercial collection of solid waste and recyclables at a minimum per unit cost while preserving community health and welfare.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	159.00	159.00	159.00	159.00	159.00
Financial Resources					
Environmental Services Fund	\$ 16,931,901	\$ 17,941,660	\$ 17,809,220	\$ 18,722,930	\$ 18,983,980
Environmental Services Fund: Certificates of Participation	-0-	917,250	917,250	-0-	-0-
Financial Resources Total	\$ 16,931,901	\$ 18,858,910	\$ 18,726,470	\$ 18,722,930	\$ 18,983,980

KEY MEASURES OF PERFORMANCE

Collect solid waste material and recyclables.

• Number of commercial tons collected	105,000	107,000	127,500	107,000	107,000
• Number of residential tons collected*	182,000	186,000	167,000	169,000	172,000

Collect heavy brush and bulky items through the Brush and Bulky Program.

• Number of stops per week	2,150	2,300	3,200	3,300	3,350
• Total tons collected	14,100	14,700	16,500	16,800	17,100

Hold occurrence of missed stops to less than 20 of the 41,500 residential stops completed each day (approximately 250,000 stops per week).

• Total number of missed stops per day	20	20	30	20	20
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*Reported amount no longer includes commercial customers that receive plastic container service.

ENVIRONMENTAL COMPLIANCE AND LANDFILL OPERATIONS

MISSION STATEMENT: The Environmental Compliance and Landfill Operations Division achieves environmental excellence by identifying and correcting impacts to the city's natural resources and preventing future problems through compliance, assessment, remediation, landfill closure, and innovative designs. The division provides comprehensive and cost-effective solid waste management of landfill construction and operations to ensure customer satisfaction and community health safeguards.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	58.00	58.00	58.00	61.00	61.00
Financial Resources					
Environmental Services Fund	\$ 7,340,778	\$ 7,331,080	\$ 7,328,800	\$ 8,691,240	\$ 8,909,240
Environmental Services Fund: Federal Grants	-0-	-0-	-0-	500,500	181,500
Environmental Services Fund: Non-Federal Grants	51,992	-0-	-0-	-0-	-0-
Environmental Services Fund: Reimbursement	133,849	339,490	339,490	-0-	-0-
Financial Resources Total	\$ 7,526,619	\$ 7,670,570	\$ 7,668,290	\$ 9,191,740	\$ 9,090,740

KEY MEASURES OF PERFORMANCE

Conduct methane gas measurements at various active and closed landfills to meet health and safety, and state regulatory standards.

• Number of measurements	8,000	8,800	8,800	5,800	5,800
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Monitor groundwater and soil vapor wells at city sites to ensure compliance with regulatory standards.

• Monitoring events per year	690	680	738	758	778
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Complete brownfields environmental site assessments.

• Research assessments	30	30	50	60	70
• Sampling assessments	35	10	10	20	15
• Clean-up actions	15	5	1	3	3

Provide environmental education and public outreach to the community.

• Number of community and public meetings	220	250	280	305	325
• Project newsletters distributed to residents	1,200	1,300	1,450	1,500	1,500

ENVIRONMENTAL SERVICES

Environmental Compliance and Landfill Operations (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Promote a safe and clean environment by removing contaminants from the groundwater.					
• Gallons of water remediated (000s)	7,800	8,000	8,000	10,000	12,000
Ensure compliance with all environmental regulatory guidelines.					
• Percent of programs in compliance	100%	100%	100%	100%	100%
Raise the community's environmental awareness and provide for better paying jobs.					
• Percent of students placed in jobs upon completion of Brownfields Program job training	N/A	N/A	80%	80%	80%
• Number of students receiving environmental college training through the Brownfields Program grant	N/A	17	17	20	20
Inspect incoming refuse loads for hazardous wastes (U.S. Environmental Protection Agency's guideline is to inspect 1% of total loads).					
• Number of inspections	5,050	5,100	5,050	5,050	5,050
• Percent of total loads inspected	5%	5%	4%	4%	4%
Protect our environment by providing citizens a hazardous waste drop-off at Los Reales Landfill.					
• Number of citizens using drop-off facility	7,000	7,200	7,800	8,200	8,600
Provide safe and environmentally secure disposal of refuse.					
• Refuse collected by city and private haulers	495,000	500,000	568,000	650,000	660,000
• Number of loads	136,000	137,000	110,000	111,000	112,000
Promote a clean environment by ensuring compliance with all regulatory guidelines.					
• Number of regulatory inspections	3	3	3	3	3
• Percent of inspections passed with no violations	100%	100%	100%	100%	100%

OTHER BUDGETARY REQUIREMENTS

Other Budgetary Requirements is an organization that provides budget capacity for various expenses not associated with specific programs within Environmental Services.

DESCRIPTION

Other Budgetary Requirements includes the following expenses:

Administrative Service Charges

Administrative support charges from other city departments (Procurement, Information Technology, Budget and Research, etc.).

Debt Service: Bonds

The principal, interest, and fiscal agent fees on bonded debt.

Certificates of Participation (COPs)

The principal, interest, and fiscal agent fees on certificates of participation funds.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Financial Resources					
Environmental Services Fund	\$ 3,261,717	\$ 6,150,530	\$ 6,150,530	\$ 5,441,810	\$ 6,608,270
Environmental Services Fund: Fees and Charges	1,348,798	-0-	-0-	-0-	-0-
Financial Resources Total	\$ 4,610,515	\$ 6,150,530	\$ 6,150,530	\$ 5,441,810	\$ 6,608,270



City of Tucson



Equal Opportunity Programs and Independent Police Review

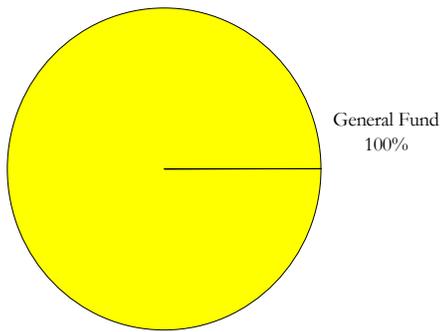
Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008



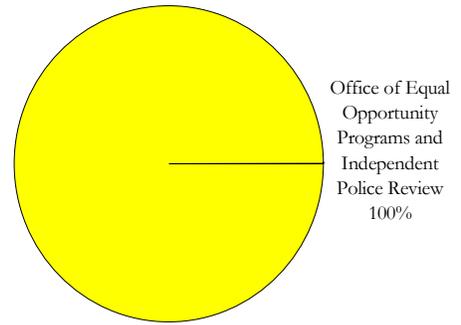
OFFICE OF EQUAL OPPORTUNITY PROGRAMS AND INDEPENDENT POLICE REVIEW

OPERATING: \$ 757,470
POSITION TOTAL: 11.00

FINANCING PLAN

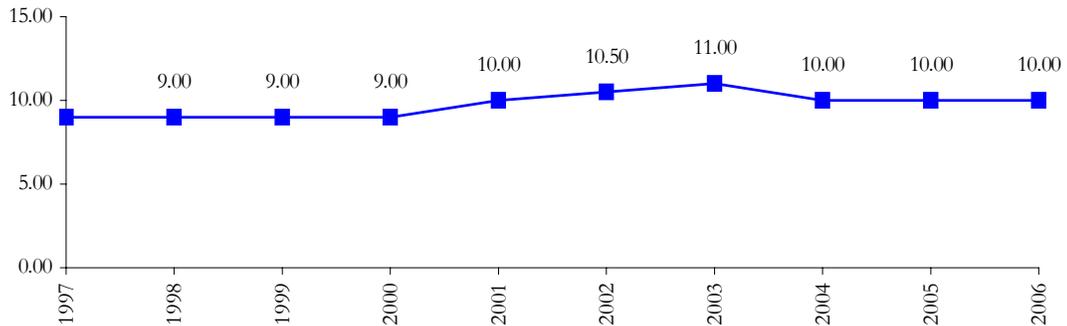


PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions



OFFICE OF EQUAL OPPORTUNITY PROGRAMS AND INDEPENDENT POLICE REVIEW

MISSION STATEMENT

To ensure that individuals are afforded equal opportunity in the provision of public accommodation, housing, and employment without regard to race, color, national origin, sex, disability, age, religion, familial status, marital status, sexual orientation, gender identity, ancestry, or political opinions, beliefs, or affiliations. To ensure equal procurement opportunity to all businesses with which the city solicits and/or conducts contracted services. To provide an external review process of citizen inquiries and complaints of police misconduct that is thorough, objective, and fair. To ensure that the delivery of services, programs, and activities in City of Tucson facilities are accessible and in compliance with federal and state Americans with Disabilities Act (ADA) standards.

OVERVIEW

In accordance with the Tucson City Charter, the City Manager retains hiring authority for and reporting responsibility over the Office of Equal Opportunity Programs and Independent Police Review.

OFFICE RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Office of Equal Opportunity Programs and Independent Police Review	10.00	10.00	11.00	11.00	11.00
Total	10.00	10.00	11.00	11.00	11.00
Financial Summary					
Office of Equal Opportunity Programs and Independent Police Review	\$ 701,199	\$ 740,020	\$ 731,870	\$ 757,470	\$ 757,470
Total	\$ 701,199	\$ 740,020	\$ 731,870	\$ 757,470	\$ 757,470
Character of Expenditures					
Personal Services	\$ 595,788	\$ 619,480	\$ 620,380	\$ 610,990	\$ 610,990
Services	94,560	108,350	99,130	133,760	132,110
Commodities	10,851	12,190	12,360	12,720	14,370
Total	\$ 701,199	\$ 740,020	\$ 731,870	\$ 757,470	\$ 757,470
Source of Funds					
General Fund	\$ 701,199	\$ 740,020	\$ 731,870	\$ 757,470	\$ 757,470
Total	\$ 701,199	\$ 740,020	\$ 731,870	\$ 757,470	\$ 757,470

OFFICE OF EQUAL OPPORTUNITY PROGRAMS AND INDEPENDENT POLICE REVIEW

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$757,470 reflects an increase of \$17,450 from the Fiscal Year 2006 Adopted Budget, primarily to support the Citizens Police Advisory Review Board. Funding has been included for a market-based compensation adjustment and benefit changes.

Fiscal Year 2008

There is no change in the Fiscal Year 2008 Operating Budget of \$757,470 from Fiscal Year 2007.

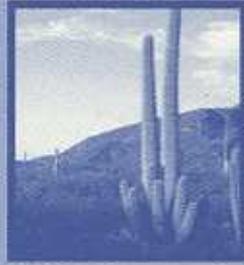
KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Process, investigate, and mediate complaints of discrimination filed by citizens and city employees.	100	100	85	100	100
Distribute information about the city's non-discrimination mandates and programs via posters, brochures, and media presentations.	2,600	2,600	1,800	2,000	2,000
Review equal opportunity employment documents from businesses that do business with the City of Tucson.	1,300	1,300	1,200	1,300	1,300
Conduct equity awareness and Minority and Women Owned Business Enterprise program information sessions.	20	25	22	25	25
Provide Minority and Women Owned Business/Disadvantaged Business Enterprise certification and re-certification.	425	425	390	425	425
Assist and provide citizens with information about the Minority and Women Owned Business Enterprise, civil rights complaints, equal employment opportunities, city commissions available for combating discrimination, etc.					
• Number of citizens	1,500	1,500	1,200	1,500	1,500
Provide departments with timely processing of Certificates of Equal Employment Opportunity (CEEEO) forms.					
• Average number of days to process CEEEO forms	2	2	2	2	2

OFFICE OF EQUAL OPPORTUNITY PROGRAMS AND INDEPENDENT POLICE REVIEW

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Perform monthly audits of Office of Internal Affairs's investigations performed by the Tucson Police Department.	12	12	12	12	12
Inform and educate citizens and employees about the police misconduct complaint process by conducting community outreach through public presentations, brochures, fliers, and video.	25	25	27	30	30
Provide citizens with an external police review process to ensure the thorough, objective, and fair resolution of citizen inquiries and complaints regarding police misconduct.					
• Number of citizen inquiries/contacts	800	800	740	800	800
• Number of complaints reviewed	425	425	400	400	400
• Number of complaints referred to the Tucson Police Department's Office of Internal Affairs for investigation	75	75	60	75	75



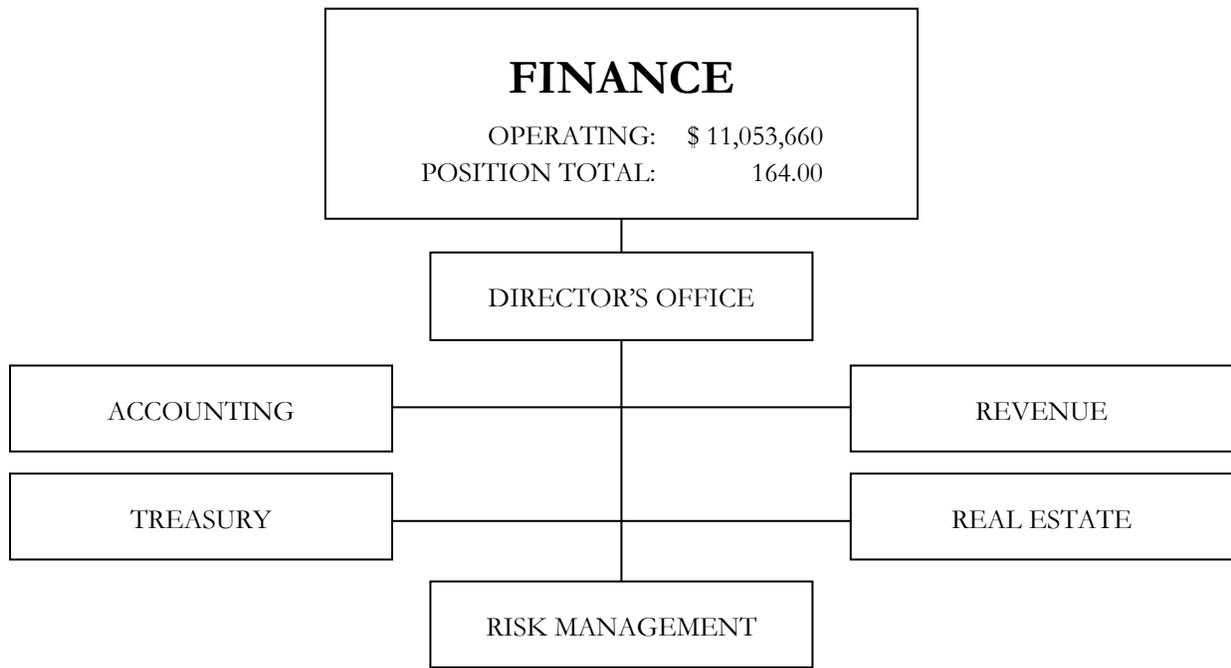
City of Tucson



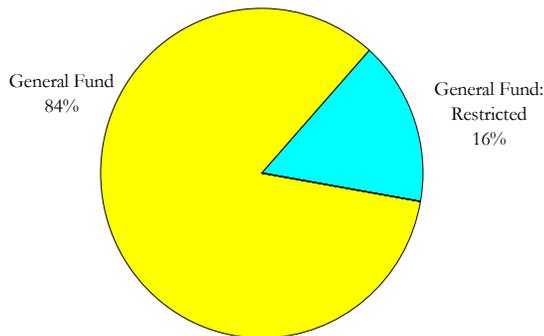
Finance

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

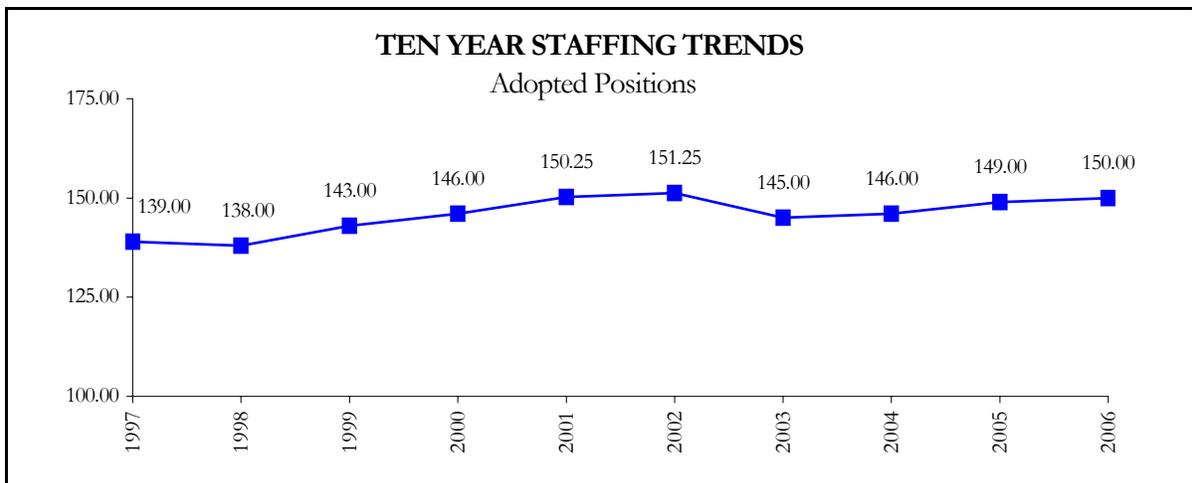
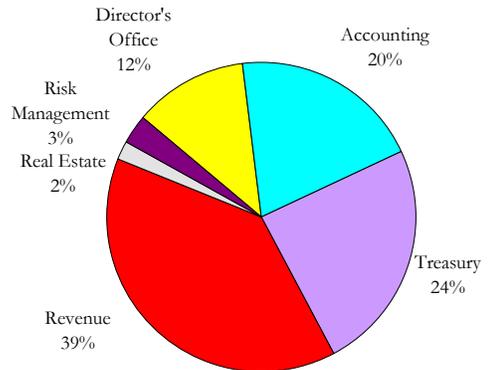




FINANCING PLAN



PROGRAM ALLOCATION



FINANCE

MISSION STATEMENT

To support the operations of the City of Tucson by maintaining a fiscally sound organization that conforms to legal requirements and generally accepted financial management principles, and provide quality service in the areas of investments, debt management, revenue administration and projections, real estate, risk management, accounting, audit, pension, and employee benefits.

OVERVIEW

The Finance Department administers the financial activities of the city and provides financial support to all city departments by coordinating the sale of municipal debt; maximizing interest earnings on city investments; conducting an audit program for the examination and analysis of accounting, financial, and operational controls of city offices; providing for timely and accurate accounting, reporting, and internal control for receipt and disbursement of city funds; ensuring timely collection and accurate recording of cash receipts and billing and auditing tax collection; and managing the risk management and the retirement programs.

The divisions of the Finance Department are the Director's Office, Accounting, Treasury, Revenue, Risk Management, and Real Estate. The Tucson Supplemental Retirement System (TSRS) Fund and Deferred Compensation Fund are supported by the Risk Management, Treasury, and Accounting Divisions. The Risk Management Self Insurance Fund is used by the Risk Management Division to cover claims and loss prevention expenses.

DEPARTMENT HIGHLIGHTS

Funding City Projects: The department arranged the sale of \$5,800,000 in Rio Nuevo Tax Revenue Bonds, \$27,000,000 in Water System Revenue Bonds, and \$11,640,000 in Certificates of Participation during Fiscal Year 2006, providing funding for city projects.

Successful Self-Directed Health Plan: In July 2004 the Finance Department introduced the Self-Directed Health plan (SDHP) as a health plan option. This type of health plan is the newest strategy in the health care market place to address the rising cost of medical premiums. To date the strategy is proving successful. Premium rate increases over the last two years for this plan has been less than half of the increase for the Health Maintenance Organization (HMO) and traditional Preferred Provider Organization (PPO) plans.

Certificate of Achievement for Excellence in Financial Reporting: For the 23rd consecutive year, the department received the Certificate of Achievement for Excellence in Financial Reporting presented by the Government Finance Officers Association.

FINANCE

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Director's Office	15.00	15.00	16.00	16.00	16.00
Accounting	36.00	36.00	36.00	36.00	36.00
Treasury	44.00	44.00	44.00	44.00	44.00
Revenue	38.00	38.00	36.00	37.00	37.00
Real Estate	-0-	-0-	14.00	13.00	13.00
Risk Management	17.00	17.00	18.00	18.00	18.00
Department Total	150.00	150.00	164.00	164.00	164.00

Financial Summary

Director's Office	\$ 1,804,267	\$ 1,614,590	\$ 1,684,890	\$ 1,362,430	\$ 1,323,860
Accounting	1,989,081	2,006,650	2,095,360	2,189,910	2,231,360
Treasury	2,176,283	2,483,690	2,595,210	2,648,120	2,648,120
Revenue	2,521,570	4,437,670	2,600,660	4,355,010	2,605,000
Real Estate	-0-	-0-	594,420	154,410	158,610
Risk Management	407,452	301,710	316,330	343,780	343,780
Department Total	\$ 8,898,653	\$ 10,844,310	\$ 9,886,870	\$ 11,053,660	\$ 9,310,730

Character of Expenditures

Personal Services	\$ 7,519,862	\$ 8,159,550	\$ 9,599,880	\$ 9,631,240	\$ 9,630,310
Services	1,628,849	10,858,350	10,958,870	11,138,700	11,377,600
Commodities	375,869	469,300	491,220	546,440	547,930
Equipment	-0-	1,908,000	158,000	1,903,000	156,060
Other	(625,927)	(10,550,890)	(11,321,100)	(12,165,720)	(12,401,170)
Department Total	\$ 8,898,653	\$ 10,844,310	\$ 9,886,870	\$ 11,053,660	\$ 9,310,730

Source of Funds

General Fund	\$ 8,603,812	\$ 9,044,310	\$ 9,836,870	\$ 9,303,660	\$ 9,310,730
General Fund: Certificates of Participation	294,841	50,000	50,000	-0-	-0-
General Fund: Restricted	-0-	1,750,000	-0-	1,750,000	-0-
Department Total	\$ 8,898,653	\$ 10,844,310	\$ 9,886,870	\$ 11,053,660	\$ 9,310,730

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$11,053,660 reflects an increase of \$209,350 from the Fiscal Year 2006 Adopted Budget, primarily due to revised cost allocations to internal service funds. This increase was partially due to the following:

- ◆ Transfer of the Real Estate Division from General Services added \$39,350 including 13 positions.
- ◆ Transfer of an administrative assistant from Police for pension board support.
- ◆ Completion of upgrades to customer service areas result in a decrease of \$50,000.
- ◆ Funding has been included for a market-based compensation adjustment and benefit changes.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$9,310,730 includes a decrease of \$1,742,930 from Fiscal Year 2007 due to completion on the upgrade of the business license software system.

LOCATION OF CASHIER STATIONS FOR COLLECTION OF CITY PAYMENTS

Site/Location	Address	Hours of Operation
City Hall	255 West Alameda	M-F 8:00 a.m. to 5:00 p.m.
La Entrada Water Building	310 West Alameda	M-F 8:00 a.m. to 5:00 p.m.
Development Services Center	201 North Stone	M-F 8:00 a.m. to 5:00 p.m.
Eastside City Hall	7575 East Speedway	M-F 8:00 a.m. to 12:00 p.m. M-F 1:00 p.m. to 5:00 p.m.
Midtown/Hardesty Center	1100 South Alvernon Way	M-F 8:00 a.m. to 12:00 p.m. M-F 1:00 p.m. to 5:00 p.m.
Price Service Center	4004 South Park, Building #1	M-F 1:00 p.m. to 5:00 p.m.
Ward 4 Council Office	8123 East Poinciana	M-F 1:00 p.m. to 5:00 p.m.

FINANCE

DIRECTOR'S OFFICE

MISSION STATEMENT: The Director's Office provides administrative direction to the department's divisions, manages the city's debt issuance program, develops city revenue projections, and advises city management officials and the governing body regarding financial matters. The Internal Audit Section implements an audit program for the independent examination and analysis of accounting, financial, and operational control of city offices and agencies receiving funds from the city, and performs reviews, investigations, and cost analyses as requested by management.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	15.00	15.00	16.00	16.00	16.00
Financial Resources					
General Fund	\$ 1,509,426	\$ 1,564,590	\$ 1,634,890	\$ 1,362,430	\$ 1,323,860
General Fund: Certificates of Participation	294,841	50,000	50,000	-0-	-0-
Financial Resources Total	\$ 1,804,267	\$ 1,614,590	\$ 1,684,890	\$ 1,362,430	\$ 1,323,860

KEY MEASURES OF PERFORMANCE

Plan, organize, and direct city debt offerings.					
• Number of debt offerings	5	4	4	4	4
• Number of improvement district bonds	-0-	4	4	4	4
Provide updated revenue projections for the current and next fiscal years.	4	4	4	4	4
Perform planned internal audits of city functions and audits requested by management.	20	20	35	40	40
Monitor agency contracts receiving federal pass-through social service funding.	50	50	50	55	55
Assist city departments in determining the cost of their services.	2	4	4	4	4
Issue debt to meet the city's financial needs (\$000s).	\$ 115,180	\$ 75,000	\$ 75,000	\$ 85,000	\$ 85,000

ACCOUNTING

MISSION STATEMENT: The Accounting Division maintains accurate and complete financial records; supplies meaningful and timely financial data that will inform and assist the public, city management, and investors; prepares financial reports related to all debt, grant, and contractual agreements to avoid penalties and assessments and to preserve funding sources; pays employees on time and in compliance with all federal, state, and city regulations; and pays vendors accurately and on time to encourage favorable future contract terms and to take advantage of early payment discounts.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	36.00	36.00	36.00	36.00	36.00
Financial Resources					
General Fund	\$ 1,989,081	\$ 2,006,650	\$ 2,095,360	\$ 2,189,910	\$ 2,231,360

KEY MEASURES OF PERFORMANCE

Pay vendor invoices.					
• Payment vouchers created	68,981	N/A	70,000	70,000	70,000
Issue employee paychecks on time.					
• Paychecks issued	286,283	210,000	280,000	280,000	280,000
Issue financial and personnel-related reports.					
• Comprehensive Annual Financial Report	1	1	1	1	1
• Independent Auditor Report	4	N/A	5	5	5
• Expenditure Limitation Report	1	N/A	1	1	1
• Landfill Financial Assurance Report	1	N/A	1	1	1
• Circular A-133 Single Audit Act Report	1	N/A	1	1	1
• Arizona Bond Indebtedness Report	1	N/A	1	1	1
• National Transit Database Report	1	N/A	1	1	1
Pay vendor invoices within payment terms.	97%	99%	97%	97%	97%
Pay all employees and related payroll taxes on time.	100%	100%	100%	100%	100%
Ensure compliance with state and regulatory agencies.	100%	100%	100%	100%	100%

FINANCE

TREASURY

MISSION STATEMENT: The Treasury Division is comprised of the Collections, Investments, and License Section. The Collection Section processes all payments and deposits all revenues received from the public and from other city departments in an accurate and timely manner and operates cashier stations throughout the community. The Investment Section manages the City of Tucson’s investments, the retirement system, and the deferred compensation plan in an effective manner. The License Section administers the business license provisions of the tax code to generate revenue for financing city services in a manner that is accountable and responsive to the public.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	44.00	44.00	44.00	44.00	44.00
Financial Resources					
General Fund	\$ 2,176,283	\$ 2,483,690	\$ 2,595,210	\$ 2,648,120	\$ 2,648,120

KEY MEASURES OF PERFORMANCE

Operate remote cashier stations for the convenience of the public when making payments.

• Number of payments taken at remote cashier stations	216,381	195,000	215,006	217,000	219,100
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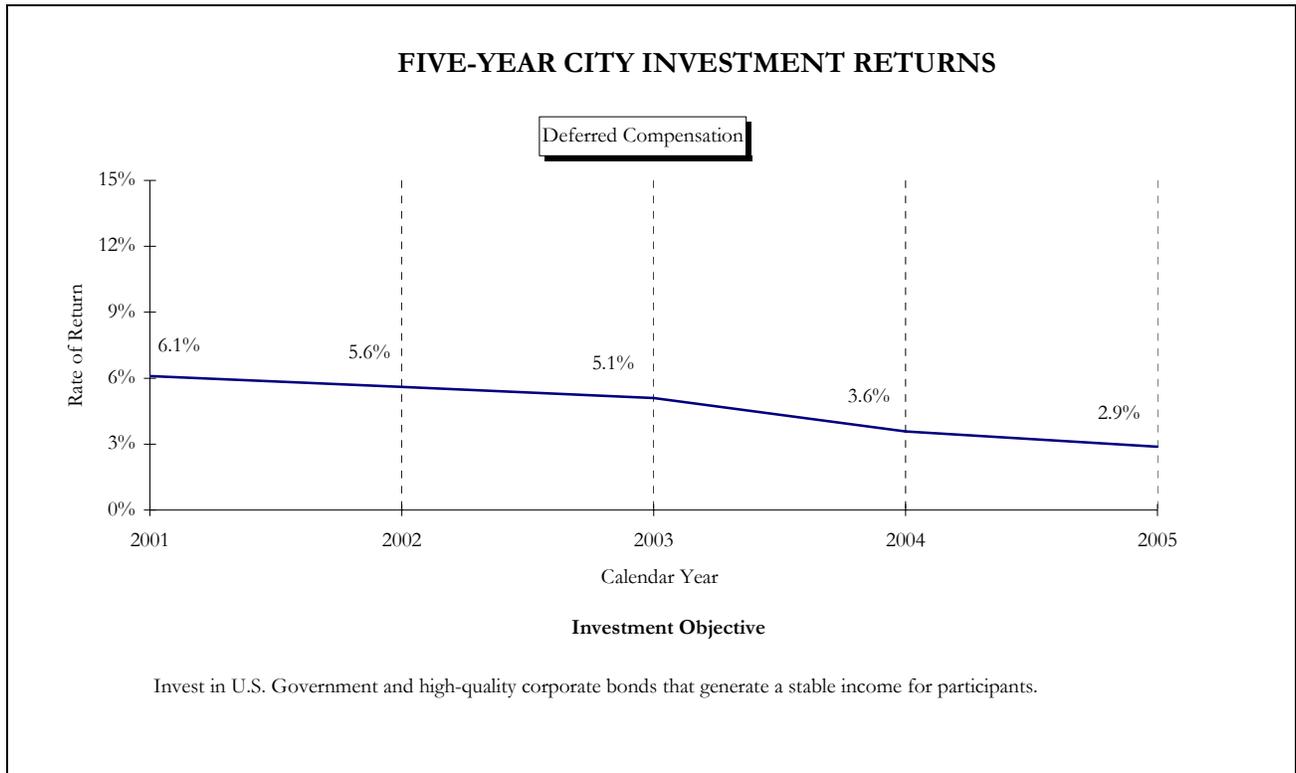
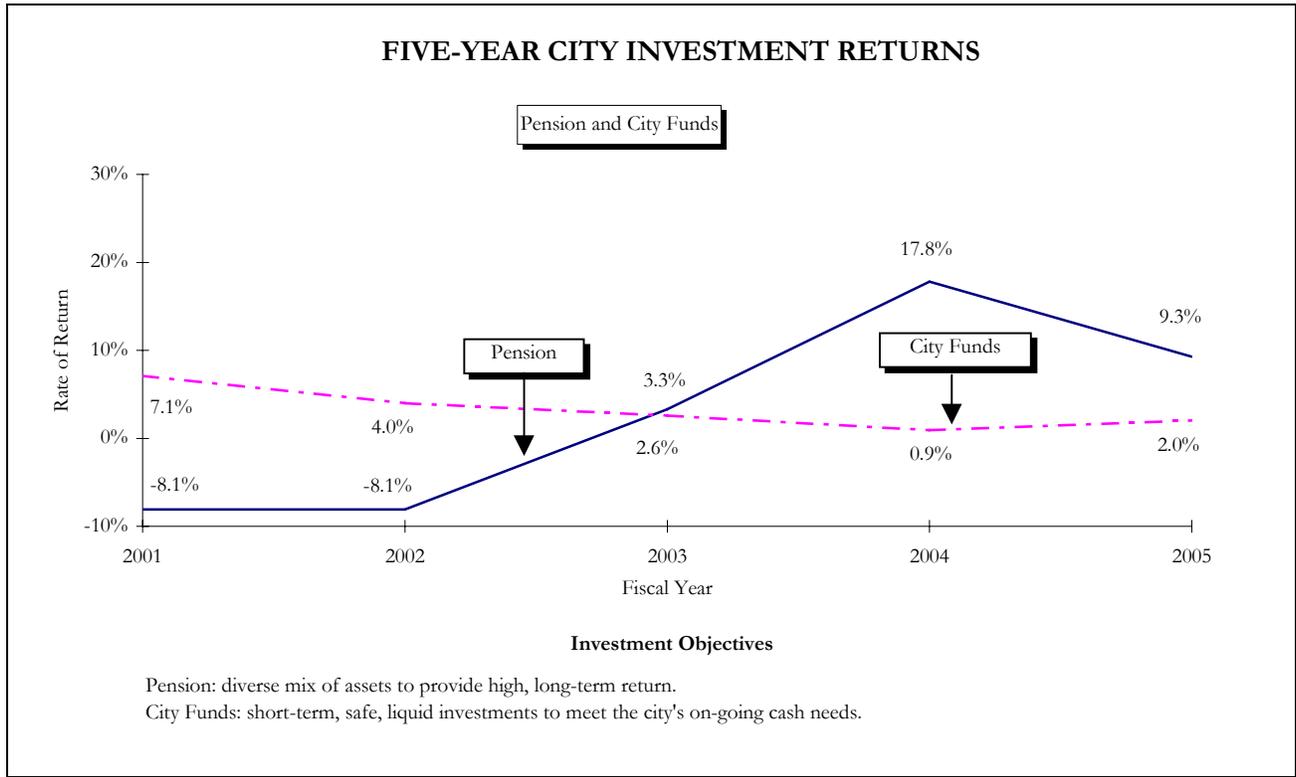
Issue new licenses and bill accounts.

• New licenses issued	8,600	8,400	8,700	8,800	8,900
• Accounts billed	507,000	470,000	512,000	517,000	522,000

Process and deposit utility, tax, and license payments and other city revenue.

• Total number of payments processed (000s)	2,790	3,000	2,900	2,940	2,990
• Percent of utility payments processed the same day as received	79%	82%	75%	75%	75%
• Percent of tax, license, and other payments processed the same day as received	100%	100%	100%	100%	100%
• Collect business sales taxes and occupational license fees (\$000s)	\$ 203,000	\$ 190,000	\$ 213,000	\$ 224,000	\$ 235,000

Treasury (Continued)



FINANCE

REVENUE

MISSION STATEMENT: The Revenue Division administers the city tax code to generate revenue for financing city services in a manner that is accountable and responsive to the public and collects delinquent city receivables in a way that balances both fiscal responsibility and fair collection practices. The Sales Tax Audit Section enforces the Business Privilege Tax Code by performing audits of businesses subject to the tax law and improves taxpayer knowledge of the tax law through the auditing program and by conducting taxpayer education seminars, providing informational brochures, and responding to requests for information.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	38.00	38.00	36.00	37.00	37.00
Financial Resources					
General Fund	\$ 2,521,570	\$ 2,687,670	\$ 2,600,660	\$ 2,605,010	\$ 2,605,000
General Fund: Restricted	-0-	1,750,000	-0-	1,750,000	-0-
Financial Resources Total	\$ 2,521,570	\$ 4,437,670	\$ 2,600,660	\$ 4,355,010	\$ 2,605,000

KEY MEASURES OF PERFORMANCE

Resolve delinquent accounts to either recover money owed or determine that accounts are uncollectable.

• Number of delinquent accounts in inventory	24,639	35,000	25,000	22,000	22,000
Conduct business privilege tax audits for compliance with the tax code.	155	320	200	240	240
Conduct or make presentations at taxpayer education seminars or meetings.	9	9	9	12	12
Collect delinquent taxes (\$000s).	\$ 4,548	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000
Collect other delinquent receivables (\$000s).	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,300	\$ 3,300
Resolve delinquent accounts.	22,125	17,000	23,000	15,000	15,000

Revenue (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Ensure the positive response of audited business privilege taxpayers on surveys regarding courteousness of auditor and thoroughness of tax law explanations.					
• Percent of positive responses	96%	100%	90%	95%	95%
Recover unpaid taxes identified in audits to help cover the cost of city services (\$000s).	\$ 1,675	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000

REAL ESTATE*

MISSION STATEMENT: The Real Estate Division provides professional real property services including appraisal, acquisition, management, special studies, geographical information system services, cultural resource clearance, environmental investigation, leasing, and disposition for city departments and the community.

RESOURCE SUMMARY

Position Resources	-0-	-0-	14.00	13.00	13.00
Financial Resources					
General Fund	\$ -0-	\$ -0-	\$ 594,420	\$ 154,410	\$ 158,610

KEY MEASURES OF PERFORMANCE

Provide needed property for new public facilities.					
• Number of properties acquired	-0-	-0-	85	90	90
Sell surplus parcels of property.	-0-	-0-	40	85	85
Respond to service requests for property vacation, abandonment, easement, rezoning reviews, right-of-entry, lease, or special use.	-0-	-0-	200	200	200
Provide Geographic Information System (GIS) special project maps to Mayor and Council, neighborhood associations, city departments, governmental agencies, consultants, and the private sector.					
• Number of maps	-0-	-0-	200	200	200

*The Real Estate Division was transferred from the General Services Department to the Finance Department in Fiscal Year 2006.

FINANCE

Real Estate (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Increase the city's tax base by returning unneeded parcels of property to the tax rolls.					
• Value of parcels sold (\$000s)	\$ -0-	\$ -0-	\$ 2,500	\$ 2,000	\$ 2,000

RISK MANAGEMENT

MISSION STATEMENT: The Risk Management Division administers and funds a risk management program to ensure continuity of city service and programs and to avoid or minimize the cost of risk to the city by the identification of hazards and the application of effective risk control measures to protect property and prevent injuries to employees and the public. The Retirement Section maintains accurate and complete records pertaining to the accrual and payment of retirement and deferred compensation benefits and improves participant knowledge of retirement benefits by providing summary plan descriptions, retirement planning seminars, and responses to employee and retiree inquiries. The Employee Benefits Section provides employees and retirees, through administration, education and communication, quality health and welfare benefits.

RESOURCE SUMMARY

Position Resources	17.00	17.00	18.00	18.00	18.00
Financial Resources					
General Fund	\$ 407,452	\$ 301,710	\$ 316,330	\$ 343,780	\$ 343,780

KEY MEASURES OF PERFORMANCE

Process claims made against the city.					
• Liability claims processed	1,000	1,000	1,000	1,000	1,000
• Workers' compensation claims processed	1,000	1,000	1,000	1,000	1,000
• Third-party claims processed	400	400	400	400	400
Produce management claim reports on a monthly basis.	12	12	12	12	12
Conduct safety training and inspections to meet federal and state Occupational Safety and Health Administration (OSHA) standards and regulations.					
• Employees trained	7,000	7,000	7,000	7,000	7,000
• Training sessions conducted	400	400	400	400	400
• Inspections conducted	500	500	500	500	500

Risk Management (Continued)**KEY MEASURES OF PERFORMANCE**

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide advance retirement planning for employees by conducting individual and group retirement planning sessions.					
• Individual retirement planning sessions conducted	350	350	350	350	350
• Group retirement and deferred compensation sessions conducted	54	75	75	75	75
Maintain accurate records on accrual and payment of retirement and deferred compensation benefits.					
• Number of employee records maintained	10,750	11,000	11,000	11,000	11,000
Process changes and benefit updates in the payroll system for all annual enrollments in benefit plans.					
• Number of status changes	4,500	4,500	4,500	4,500	4,500
• Number of open enrollment changes	5,300	5,300	5,300	5,300	5,300
• Number of enrollments for new employees	450	450	450	450	450
• Number of records converted for retirees	150	150	150	150	150
• Number of Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA) insurance applications for employees who are terminating and dependents who are no longer eligible for benefits	200	200	200	200	200
Process payments and administer contracts for employee benefits programs.					
• Number of dental and medical contracts	11	11	11	11	11
• Number of employees eligible for benefits	5,200	5,200	5,200	5,200	5,200
• Number of retirees	2,300	2,350	2,350	2,350	2,350
Enhance employees' retirements by increasing participation in the Deferred Compensation Program through education outreach programs.					
• Percent of eligible employees participating in deferred compensation	62%	64%	64%	64%	64%

Risk Management (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide employees with benefit information and related services.					
• Percent of surveyed employees reporting that they are “satisfied” or better with the service they received	90%	90%	90%	90%	90%
Receive no OSHA citations and fines.					
• Citations received	-0-	-0-	-0-	-0-	-0-
• Cost of fines served	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-



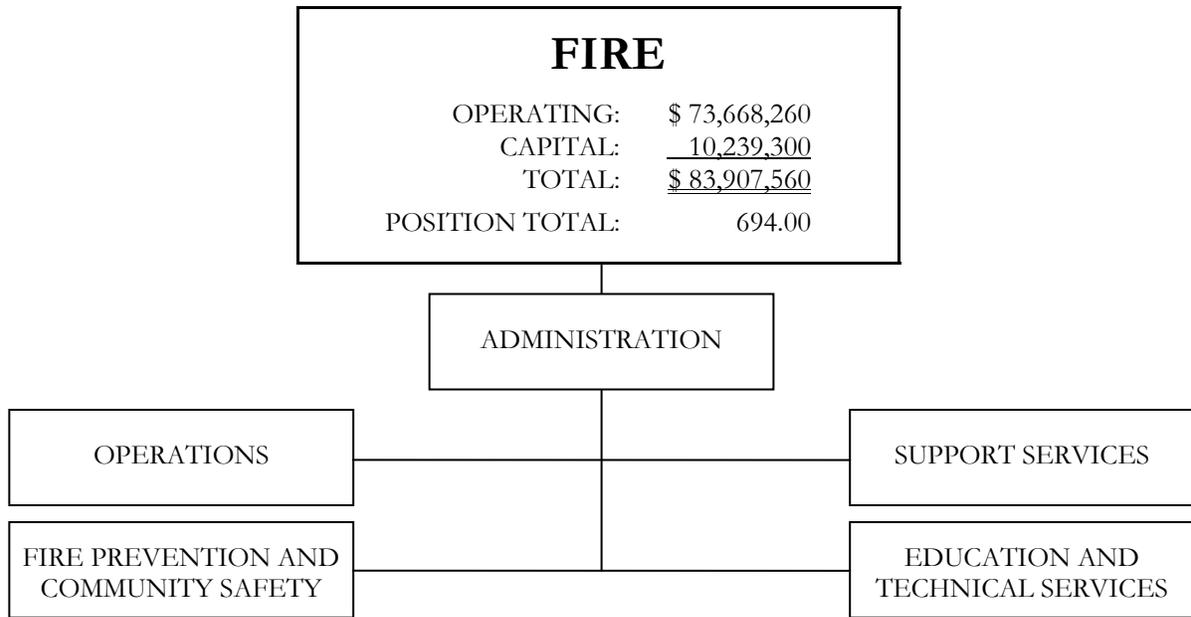
City of Tucson



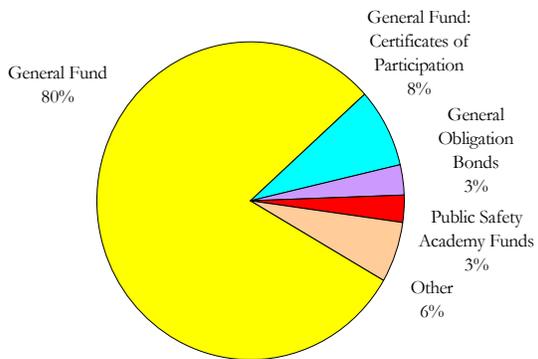
Fire

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

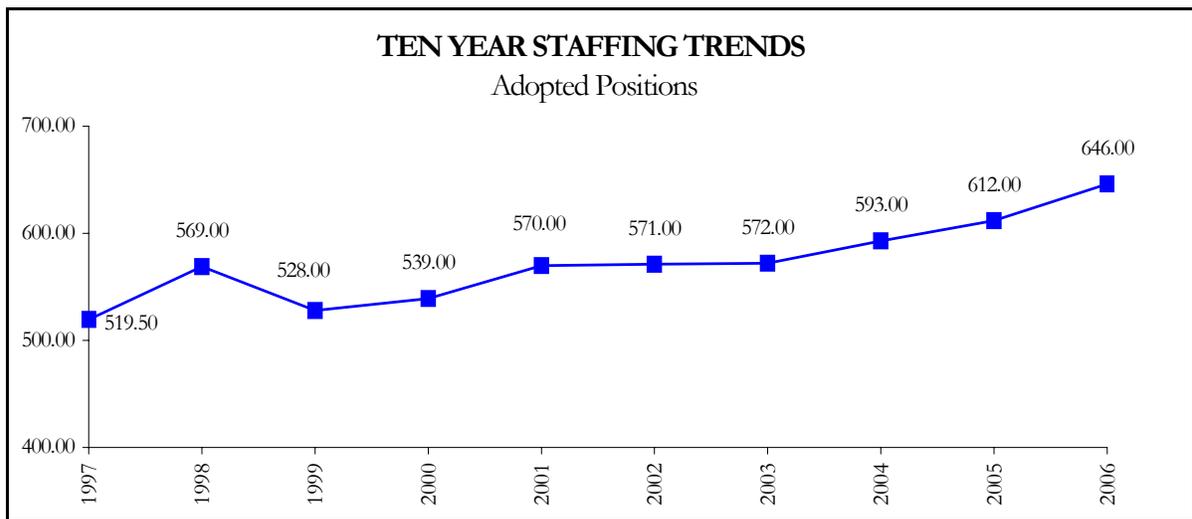
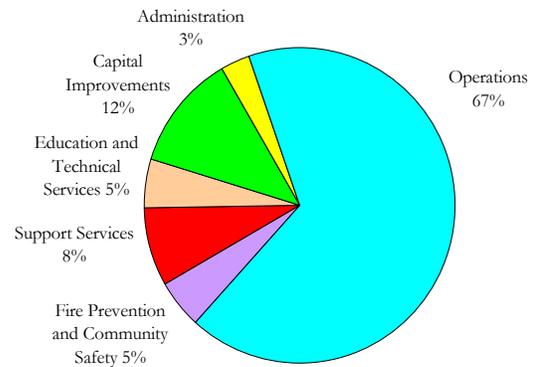




FINANCING PLAN



PROGRAM ALLOCATION



FIRE

MISSION STATEMENT

To protect the community from fire, hazardous materials, natural disasters, and other emergencies generated by human acts or nature and to serve the community through comprehensive life safety and property conservation awareness programs that reduce loss of life, protect property, and reduce damage to the environment.

OVERVIEW

All emergency and non-emergency services are developed, maintained, and provided by highly trained professionals dedicated to excellence.

To carry out its mission effectively, the Tucson Fire Department (TFD) is organized into five divisions: Administration, Operations, Fire Prevention and Community Safety, Support Services, and Education and Technical Services. Administration provides direction and policy to the entire department. The Operations Division protects lives and property by responding to fire and medical emergencies, performing inspections, and presenting public education programs to increase fire and life safety awareness. Public education efforts also include injury prevention, child safety, at-risk behaviors, and safety equipment information. The Fire Prevention and Community Safety Division promotes public safety by administering fire codes and standards, conducting commercial building inspections, enforcing compliance of code requirements, and investigating suspicious fires. The Support Services Division supports the department by procuring and distributing supplies and equipment, and keeping all vehicles and equipment in a fully functional condition. The Education and Technical Services Division provides training for new and existing Fire Department personnel to ensure well-trained public servants. The division has developed a regional training program to provide standardized and specialized training to regional fire districts and agencies.

DEPARTMENT HIGHLIGHTS

New Fire Stations Opened: The Tucson Fire Department opened two new multi-company fire stations in April 2005. Fire Station 20, located at First Avenue and River Road, was staffed with an engine and a paramedic company and serves the northwest and north central portions of the city. A ladder company was added in October 2005. Fire Station 21 serves the northeast part of the city and was initially staffed with a paramedic/engine company. A paramedic company was added in October 2005. Future plans include the addition of a ladder company at Station 21.

Rapid Response Teams: The Tucson Fire Department was chosen to participate in a statewide Rapid Response Team (RRT) effort that responds to natural and manmade disasters by providing first responder aid and management to victims and communities. The engine and paramedic companies at Stations 19 and 20 comprise the two six-person Rapid Response Teams. Funding from a Department of Homeland Security grant enabled TFD to purchase two vehicles and associated equipment, and provide training for the RRTs.

Metropolitan Medical Response System: The Emergency Management Section continues to oversee the Metropolitan Medical Response System, coordinating training for first responders and the community, and providing liaison duties to a host of federal, state, and local entities for preparation and management of a weapons of mass destruction or mass casualty event. Most of the funding for these activities comes from Department of Homeland Security grants.

Supporting New Fire Services: Completion of a new fire supply and maintenance facility in May 2006 will provide much needed space and functionality for the Support Services Division. This facility is important in keeping fire apparatus and other equipment in top condition and keeping fire personnel supplied with necessary equipment and supplies.

FIRE**DEPARTMENT RESOURCES**

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	14.00	14.00	14.00	16.00	16.00
Operations	542.00	542.00	542.00	584.00	626.00
Fire Prevention and Community Safety	55.00	55.00	55.00	53.00	56.00
Support Services	19.00	19.00	19.00	23.00	24.00
Education and Technical Services	16.00	16.00	17.00	18.00	19.00
Department Total	646.00	646.00	647.00	694.00	741.00
Commissioned Officers by Classification					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Battalion Chief: Assistant Fire Chief	5.00	5.00	5.00	5.00	5.00
Fire Battalion Chief: Staff	7.00	7.00	7.00	7.00	7.00
Fire Battalion Chief	12.00	12.00	12.00	12.00	12.00
Fire Captain: Training Officer	5.00	5.00	5.00	5.00	5.00
Fire Captain: HazMat/Technical Rescue Team	21.00	21.00	21.00	27.00	27.00
Fire Captain: Eight Hour	7.00	7.00	7.00	8.00	9.00
Fire Captain	93.00	93.00	93.00	91.00	98.00
Paramedic: HazMat/Technical Rescue Team	16.00	16.00	16.00	27.00	27.00
Fire Engineer: HazMat/Technical Rescue Team	24.00	24.00	24.00	30.00	30.00
Fire Prevention Inspector: HazMat	5.00	5.00	5.00	-0-	-0-
Fire Prevention Inspector: Hourly Rate	28.00	28.00	28.00	31.00	33.00
Fire Engineer: Suppression Rate	87.00	87.00	87.00	84.00	91.00
Paramedic	117.00	117.00	117.00	113.00	120.00
Fire Fighter: HazMat/Technical Rescue Team	42.00	42.00	42.00	54.00	54.00
Fire Fighter	121.00	121.00	121.00	137.00	158.00
Commissioned Personnel Total	591.00	591.00	591.00	632.00	677.00

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Financial Summary					
Administration	\$ 1,882,935	\$ 1,729,890	\$ 1,784,600	\$ 2,134,510	\$ 2,188,180
Operations	45,691,115	47,781,740	51,257,210	56,342,010	59,647,500
Fire Prevention and Community Safety	3,350,574	4,298,290	3,599,110	4,192,580	4,619,650
Support Services	3,581,094	6,355,790	5,482,910	7,041,090	6,726,190
Education and Technical Services	3,289,586	3,429,140	3,464,620	3,958,070	4,106,470
Operating Total	\$ 57,795,304	\$ 63,594,850	\$ 65,588,450	\$ 73,668,260	\$ 77,287,990
Capital Improvements	\$ 7,757,720	\$ 3,601,400	\$ 3,499,630	\$ 10,239,300	\$ 20,606,000
Department Total	\$ 65,553,024	\$ 67,196,250	\$ 69,088,080	\$ 83,907,560	\$ 97,893,990
Character of Expenditures					
Personal Services	\$ 50,700,684	\$ 53,840,390	\$ 55,461,660	\$ 62,492,880	\$ 66,120,760
Services	3,496,875	4,825,190	4,082,130	4,808,460	4,736,320
Commodities	3,077,488	2,752,590	3,269,700	3,854,610	4,480,250
Equipment	921,003	2,353,000	3,451,280	2,893,540	2,341,950
Other	(400,746)	(176,320)	(676,320)	(381,230)	(391,290)
Operating Total	\$ 57,795,304	\$ 63,594,850	\$ 65,588,450	\$ 73,668,260	\$ 77,287,990
Capital Improvements	\$ 7,757,720	\$ 3,601,400	\$ 3,499,630	\$ 10,239,300	\$ 20,606,000
Department Total	\$ 65,553,024	\$ 67,196,250	\$ 69,088,080	\$ 83,907,560	\$ 97,893,990

FIRE**Department Resources (Continued)**

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
General Fund	\$ 53,445,228	\$ 57,975,610	\$ 58,359,720	\$ 67,002,530	\$ 71,517,850
General Fund: Certificates of Participation	377,880	464,000	405,000	387,200	397,540
General Fund: Restricted	-0-	-0-	-0-	20,000	20,000
Public Safety Academy Fund: General Fund Transfer	2,856,306	2,791,860	2,971,300	2,661,160	2,680,760
Public Safety Academy Fund: Other Agency Fees	26,885	160,000	40,000	160,000	160,000
Miscellaneous Federal Grants	1,089,008	98,380	2,040,390	911,880	556,840
Miscellaneous Non-Federal Grants	-0-	350,000	17,040	350,000	350,000
Fleet Services Internal Service Fund: Certificate of Participation	-0-	1,755,000	1,755,000	2,175,490	1,605,000
Risk Management Internal Service Fund	(3)	-0-	-0-	-0-	-0-
Operating Funds Total	\$ 57,795,304	\$ 63,594,850	\$ 65,588,450	\$ 73,668,260	\$ 77,287,990
Capital Funds					
General Fund	\$ 492,325	\$ -0-	\$ -0-	\$ -0-	\$ -0-
General Fund: Certificates of Participation	743,639	920,000	26,140	6,100,000	20,606,000
General Fund: Restricted	-0-	-0-	-0-	1,500,000	-0-
1984 General Obligation Bond Funds	32,035	-0-	-0-	-0-	-0-
1994 General Obligation Bond Funds	555,653	530,600	3,110	-0-	-0-
1994 General Obligation Bond Funds - Interest	535,782	-0-	-0-	-0-	-0-
2000 General Obligation Bond Funds	5,270,449	2,150,800	3,470,380	2,639,300	-0-
2000 General Obligation Bond Funds - Interest	127,837	-0-	-0-	-0-	-0-
Capital Funds Total	\$ 7,757,720	\$ 3,601,400	\$ 3,499,630	\$ 10,239,300	\$ 20,606,000
Department Total	\$ 65,553,024	\$ 67,196,250	\$ 69,088,080	\$ 83,907,560	\$ 97,893,990

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$73,668,260 reflects an increase of \$10,073,410 from the Fiscal Year 2006 Adopted Budget. Funding of \$3,845,000 and 36 positions has been included based on the approved Financial Sustainability Plan. Other significant changes are as follows:

- ◆ The full-year cost of the commissioned officer’s Fiscal Year 2006 mid-year pay adjustment results in an increase of \$352,000.
- ◆ Funding has been included for a market-based compensation adjustment and benefit changes.
- ◆ Liability and workers compensation rates are increased \$221,500 based on rising insurance costs and potential settlements.
- ◆ The public safety retirement system requires an increase to the commissioned officers pension of \$590,000.
- ◆ Capacity totaling \$813,500 was added for federal grants.
- ◆ The addition of a ladder company with 14 officers increased costs by \$1,117,230.
- ◆ Two positions were transferred to the Department of Neighborhood Resources as part of the consolidation of code enforcement.

The Fiscal Year 2007 Capital Budget of \$10,239,300 funds the new Fire Department headquarters and a new fire station.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$77,287,990 includes an increase of \$3,619,730 from Fiscal Year 2007, primarily the result of increased funding of the approved Financial Sustainability Plan.

The Fiscal Year 2008 Capital Budget of \$20,606,000 completes the development of the new headquarters facility.

ADMINISTRATION

MISSION STATEMENT: The Administration Division provides direction and policy to ensure the prevention and extinguishment of fires, and the provision of emergency medical services, environmental protection, and code enforcement to the community; it responsibly administers all fiscal operations and personnel policies, procedures, and actions. The Advanced Life Support Transport Cost Recovery section recovers partial costs of advanced life support ambulance services to the community, and ensures paperwork is complete for billing purposes.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	14.00	14.00	14.00	16.00	16.00
Financial Resources					
General Fund	\$ 1,882,935	\$ 1,729,890	\$ 1,784,600	\$ 2,134,510	\$ 2,188,180

FIRE

Administration (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Manage and maintain the facilities, equipment, and fire and support personnel to provide fire protection, medical response, and other services to the community.					
• Number of fire stations	20	20	20	21	21
• Number of engine companies	19	20	21	22	22
• Number of paramedic assessment units	2	1	10	11	12
• Number of paramedic companies	14	15	16	17	17
• Number of ladder companies	7	7	7	8	8
• Number of commissioned department personnel	591	591	591	603	603
Submit invoices for advanced life support ambulance transports.	15,708	15,534	17,440	17,876	18,322
Provide additional companies to serve the community.	3	2	2	3	4
Recover costs for advanced life support/ ambulance service.					
• Collection rate	70%	70%	70%	70%	70%
• Dollars collected (\$000s)	\$ 6,645	\$ 6,109	\$ 6,710	\$ 6,878	\$ 7,050

OPERATIONS

MISSION STATEMENT: The Operations Division protects the lives and property of the citizens of Tucson by responding promptly to all fire and medical emergencies with an adequate number of personnel and equipment, and consistently using up-to-date tactics and strategies needed to mitigate those emergencies; ensures the public's safety through a comprehensive program of pre-fire planning inspections, and presentation of public education programs that increase fire and life safety awareness in the community; and manages resources to effectively meet the evolving emergency medical needs of the community.

RESOURCE SUMMARY

Position Resources	542.00	542.00	542.00	584.00	626.00
Financial Resources					
General Fund	\$ 44,236,414	\$ 47,323,360	\$ 48,828,420	\$ 55,041,350	\$ 58,691,540
General Fund: Certificates of Participation	377,880	360,000	405,000	387,200	397,540
Public Safety Academy Fund: General Fund Transfer	-0-	-0-	-0-	1,580	1,580
Miscellaneous Federal Grants	1,076,821	98,380	2,023,790	911,880	556,840
Financial Resources Total	\$ 45,691,115	\$ 47,781,740	\$ 51,257,210	\$ 56,342,010	\$ 59,647,500

Operations (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Respond to fire and medical emergency calls.					
• Number of emergency calls	69,667	75,500	72,000	74,000	77,000
• Number of unit responses to structure fires (house, apartment, building)	2,623	N/A	2,700	2,800	2,930
• Number of requests for paramedic services	20,949	31,800	21,700	22,200	23,000
• Number of calls concerning people experiencing cardiac arrests	877	775	900	950	1,000
Coordinate medical and physical evaluations for all commissioned staff.					
• Number of evaluations completed	600	582	685	730	730
Respond to emergency calls by arriving at scene within five minutes of dispatch (average response time is 5.2 minutes).					
• Percent of timely response	89%	95%	90%	90%	90%
Arrive at scene within eight minutes of dispatch for advanced life support response (American Heart Association standard). Average response time is 5.5 minutes.					
• Percent of timely response	87%	90%	90%	90%	90%
Provide cardiopulmonary resuscitation for citizens suffering cardiac arrest.					
• Percentage of patients in non-injury cardiac arrest that arrive at hospital with pulse after full resuscitation	15%	N/A	15%	20%	20%
Treat Advanced Life Support (ALS) patients on scene in a timely manner.					
• Percent of ALS medical transports <25 min	86%	N/A	<25 min 90%	<20 min 90%	<20 min 90%
• Percent of ALS trauma transports <20 min	72%	N/A	<20 min 90%	<15 min 90%	<15 min 90%
Minimize post transport time out of service.					
• Percent of transports <30 min	38%	N/A	<30 min 37%	<25 min 60%	<25 min 60%

FIRE

FIRE PREVENTION AND COMMUNITY SAFETY

MISSION STATEMENT: The Fire Prevention and Community Safety Division promotes public safety by administering fire codes and standards, conducting regular building inspections, and providing prompt detection and enforced compliance of code violations. The division ensures compliance with federal and state regulations regarding fire and environmental hazards through extensive inspection, enforcement, reporting, and cooperation with responsible agencies.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	55.00	55.00	55.00	53.00	56.00
Financial Resources					
General Fund	\$ 3,338,390	\$ 3,844,290	\$ 3,565,470	\$ 3,842,580	\$ 4,269,650
General Fund: Certificates of Participation	-0-	104,000	-0-	-0-	-0-
Miscellaneous Federal Grants	12,187	-0-	16,600	-0-	-0-
Miscellaneous Non-Federal Grants	-0-	350,000	17,040	350,000	350,000
Risk Management Internal Service Fund	(3)	-0-	-0-	-0-	-0-
Financial Resources Total	\$ 3,350,574	\$ 4,298,290	\$ 3,599,110	\$ 4,192,580	\$ 4,619,650

KEY MEASURES OF PERFORMANCE

Conduct fire code inspections.					
• Number of commercial buildings inspected	3,200	3,200	2,800	3,000	3,200
• Number of schools inspected	335	N/A	400	425	450
Provide safety and educational classes to the community.	550	550	400	400	500
Respond to all fire code complaints from citizens.					
• Number of complaints	600	600	600	650	650
Investigate fires to determine cause and origin.					
• Number of fires investigated	460	470	450	480	490
• Number of arson fires reported to Tucson Police Department	245	250	260	265	265

Fire Prevention and Community Safety (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Promote public safety through fire code enforcement.					
• Percent of commercial buildings inspected	14%	14%	12%	12%	14%
• Percent of citizen code complaints addressed within five days	100%	100%	100%	100%	100%
Promote public safety through public education.					
• Number of community contacts through educational programs	69,765	95,000	80,000	80,000	85,000
Oversee household hazardous waste collection.					
• Number of sites	5	N/A	6	6	7
• Number of events held	401	N/A	400	400	450
Ensure public safety through collection of household hazardous waste.					
• Number of pounds (millions)	16.1	N/A	15.0	15.0	15.0
• Number of participants	29,374	N/A	25,000	27,000	28,000
• Number of pounds recycled (millions)	1.3	N/A	1.3	1.5	1.7

SUPPORT SERVICES

MISSION STATEMENT: The Support Services Division maintains adequate inventories of organizational supplies and equipment; distributes supplies as required to sustain around-the-clock routine and emergency operations; and maintains all vehicles and equipment in a fully functional condition to ensure safe, consistent, and prompt responses of emergency field operations.

RESOURCE SUMMARY

Position Resources	19.00	19.00	19.00	23.00	24.00
Financial Resources					
General Fund	\$ 3,581,094	\$ 4,600,790	\$ 3,726,890	\$ 4,845,600	\$ 5,101,190
General Fund: Restricted	-0-	-0-	-0-	20,000	20,000
Public Safety Academy Fund: General Fund Transfer	-0-	-0-	1,020	-0-	-0-
Fleet Services Internal Service Fund: Certificates of Participation	-0-	1,755,000	1,755,000	2,175,490	1,605,000
Financial Resources Total	\$ 3,581,094	\$ 6,355,790	\$ 5,482,910	\$ 7,041,090	\$ 6,726,190

FIRE

Support Services (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Perform preventive maintenance checks on all fire apparatus and support equipment.					
• Number of preventive maintenance checks done	885	890	880	890	895
Perform unscheduled and emergency repairs on all front-line apparatus.					
• Number of repairs	1,715	1,554	1,750	1,700	1,700
Ensure that front-line apparatus and equipment is available at all times.					
• Percent of apparatus available	92%	91%	89%	91%	92%
• Percent of equipment available	92%	91%	90%	91%	92%

EDUCATION AND TECHNICAL SERVICES

MISSION STATEMENT: The Education and Technical Services Division ensures that the uniformed members of the Tucson Fire Department are highly trained and qualified at both the entry and incumbent levels. It provides career enhancement opportunities for all members to ensure well-trained public servants.

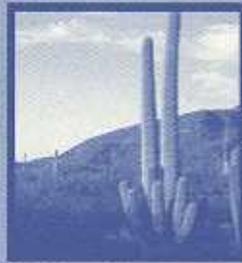
RESOURCE SUMMARY

Position Resources	16.00	16.00	17.00	18.00	19.00
Financial Resources					
General Fund	\$ 406,395	\$ 477,280	\$ 454,340	\$ 1,138,490	\$ 1,267,290
Public Safety Academy Fund: General Fund Transfer	2,856,306	2,791,860	2,970,280	2,659,580	2,679,180
Public Safety Academy Fund: Other Agency Fees	26,885	160,000	40,000	160,000	160,000
Financial Resources Total	\$ 3,289,586	\$ 3,429,140	\$ 3,464,620	\$ 3,958,070	\$ 4,106,470

Education and Technical Services (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Train new recruits to be qualified fire fighters.					
• Number of recruits	78	70	90	100	75
• Hours of training per recruit	848	848	848	848	848
Provide continuing education classes for uniformed members.					
• Hours of training	48	48	48	48	48
• Number of personnel	570	575	590	603	603
Provide advanced driver training and refresher courses to department members.					
• Hours of training (4- or 8-hour course)	4	8	8	4	8
• Number of employees	570	610	590	603	603
• Hours of training (24-hour course)	24	28	24	24	24
• Number of employees	131	120	140	150	125
Provide services for management information (includes drafting, records, and computer hardware and software).					
• Number of requests	9,312	8,500	10,000	11,000	12,000
Enhance staff capability through training and education.					
• Percent of qualified recruits graduating	79%	80%	80%	80%	80%
• Total hours of continuing education	27,360	27,600	28,320	29,664	31,344
• Total hours of driver training	5,424	7,600	8,080	6,072	8,224



City of Tucson



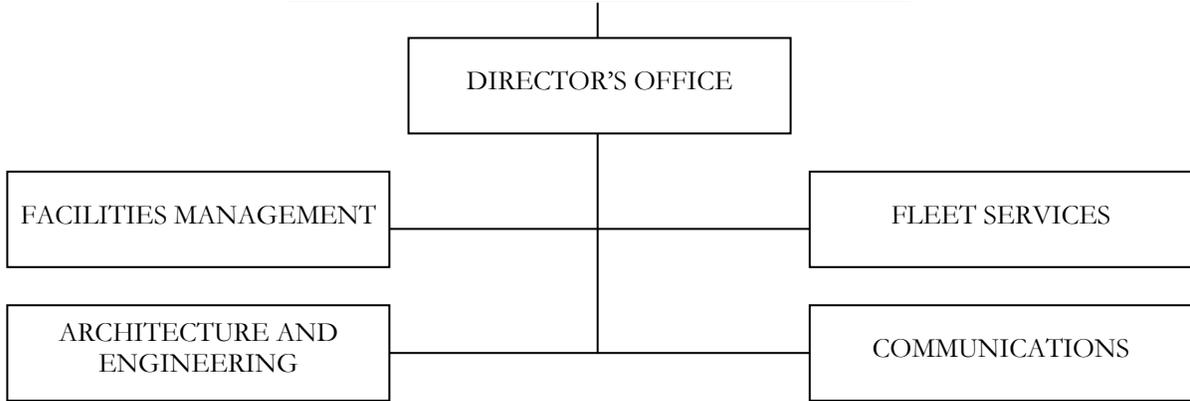
General Services

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

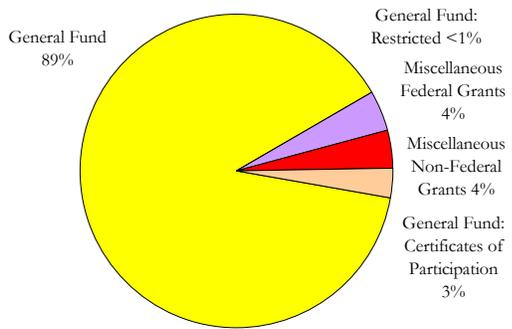


GENERAL SERVICES

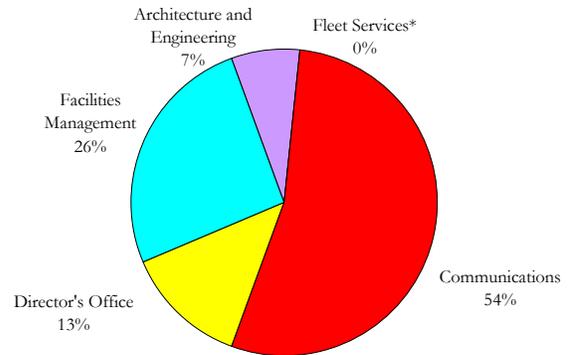
OPERATING: \$ 13,407,350
 POSITION TOTAL: 345.00



FINANCING PLAN



PROGRAM ALLOCATION



*See Appendix B for Fleet Services detail.

TEN YEAR STAFFING TRENDS

Adopted Positions



GENERAL SERVICES

MISSION STATEMENT

To ensure effective, uninterrupted facilities, fleet, communications, facilities design, and construction services to other city departments.

OVERVIEW

The General Services Department consists of five divisions: Director's Office, Facilities Management, Architecture and Engineering, Fleet Services, and Communications. The General Services Department provides city departments with the following services: building maintenance and repair; energy management programs; facility design and construction; fleet maintenance, repairs, fueling, and vehicle/equipment acquisition; public safety/general communications dispatching operations; and communication systems maintenance.

DEPARTMENT HIGHLIGHTS

Upgrading Communications Infrastructure: The city's antiquated microwave system is being replaced with a more reliable network by the Communications Division. It also is being consolidated with the existing fiber system, which will provide a seamless, redundant communication system.

Locating 9-1-1 Cell Phone Caller Now Possible: The Communications Division managed a project to provide location information of cellular callers in the eleven 9-1-1 centers in Pima County. This is the first such system in the State of Arizona.

Award-Winning Buildings and Systems: General Services has received several awards for new buildings. Energy conservation awards were received for the Adaptive Recreation Center, the Hardesty Multi-Service Center, and LED (Light Emitting Diode) Traffic Signal Project. The Quincie Douglas Library received the American Institute of Architects' Design Merit Award. The Clements Recreation Center received the Outstanding Facility Award from the Arizona Parks and Recreation Association, Leisure Benefits Branch. The Adaptive Aquatics Facility received the Sonoran Institute Best of Tucson 2006 Award for Best Green Building.

Environmental Friendly Fleet: The Fleet Services Division was a 2005 participant in the Arizona Department of Environmental Quality's (ADEQ) new "Green Automotive Business Pilot Program." Subsequently, Fleet Services received ADEQ's commendation in the areas of resource conservation and pollution prevention.

Improving Fleet Maintenance: Fleet Services was also awarded a dealer certification as a new vehicle warranty service provider for Heil and McNeilus (refuse truck manufacturers) for faster and cost-favorable repair actions in-house. The division is also participating in the Synergen fleet vehicle asset/maintenance management system implementation, which is the first major fleet application nationwide for the vendor.

GENERAL SERVICES

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Director's Office	6.00	6.00	7.00	7.00	7.00
Facilities Management	109.00	109.00	108.00	107.00	107.00
Architecture and Engineering	14.00	14.00	14.00	14.00	14.00
Fleet Services	108.00	108.00	108.00	108.00	108.00
Communications	106.00	106.00	107.00	109.00	109.00
Real Estate	14.00	14.00	-0-	-0-	-0-
Department Total	357.00	357.00	344.00	345.00	345.00

Financial Summary

Director's Office	\$ 729,211	\$ 3,814,220	\$ 836,350	\$ 1,782,380	\$ 1,782,380
Facilities Management*	1,918,347	2,519,960	2,480,860	3,521,130	3,331,130
Architecture and Engineering	443,456	501,400	1,098,820	915,900	496,900
Fleet Services*	170	9,811,400	-0-	-0-	-0-
Communications	6,488,785	6,778,940	6,699,330	7,187,940	7,171,940
Real Estate**	653,688	154,780	-0-	-0-	-0-
Operating Total	\$ 10,233,657	\$ 23,580,700	\$ 11,115,360	\$ 13,407,350	\$ 12,782,350
Capital Improvements	\$ 172,002	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Department Total	\$ 10,405,659	\$ 23,580,700	\$ 11,115,360	\$ 13,407,350	\$ 12,782,350

Character of Expenditures

Personal Services	\$ 19,657,133	\$ 22,311,330	\$ 20,615,720	\$ 21,761,210	\$ 21,753,600
Services	14,003,193	15,135,340	15,593,670	16,844,770	16,285,940
Commodities	11,807,015	11,376,700	11,370,120	12,778,580	12,858,640
Equipment	7,162,191	9,880,570	69,170	70,270	71,380
Other	(42,395,875)	(35,123,240)	(36,533,320)	(38,047,480)	(38,187,210)
Operating Total	\$ 10,233,657	\$ 23,580,700	\$ 11,115,360	\$ 13,407,350	\$ 12,782,350
Capital Improvements	\$ 172,002	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Department Total	\$ 10,405,659	\$ 23,580,700	\$ 11,115,360	\$ 13,407,350	\$ 12,782,350

*Facilities Management and Fleet Services include Internal Service Funds. Only non-reimbursed costs are reflected in General Services.

**The Real Estate Division was transferred to the Finance Department in Fiscal Year 2006.

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
General Fund	\$ 9,641,975	\$ 10,747,000	\$ 10,493,060	\$ 11,975,350	\$ 11,716,350
General Fund: Certificates of Participation	450,000	-0-	600,000	350,000	-0-
General Fund: Restricted	119,670	22,300	22,300	82,000	66,000
Miscellaneous Federal Grants	22,012	1,500,000	-0-	500,000	500,000
Miscellaneous Non-Federal Grants	-0-	1,500,000	-0-	500,000	500,000
Fleet Services Internal Service Fund: Certificate of Participation	-0-	9,811,400	-0-	-0-	-0-
Operating Funds Total	\$ 10,233,657	\$ 23,580,700	\$ 11,115,360	\$ 13,407,350	\$ 12,782,350
Capital Funds					
General Fund	\$ 59,670	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1984 General Obligation Bond Funds	112,332	-0-	-0-	-0-	-0-
Capital Funds Total	\$ 172,002	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Department Total	\$ 10,405,659	\$ 23,580,700	\$ 11,115,360	\$ 13,407,350	\$ 12,782,350

Internal Service Funds

An Internal Service Fund is a governmental accounting fund used to account for the financing of goods or services provided by one city department to another at a cost reimbursement basis. As a result, expenses are budgeted in customer departments.

	Actual FY 2005	Adopted FY 2005	Estimated FY 2005	Adopted FY 2007	Approved FY 2008
Facilities Maintenance	\$ -0-	\$ -0-	\$ -0-	\$ 16,911,080	\$ 16,923,360
Fleet Services	25,462,104	18,249,270	17,817,270	20,618,130	20,745,560
Total	\$ 25,462,104	\$ 18,249,270	\$ 17,817,270	\$ 37,529,210	\$ 37,668,920

GENERAL SERVICES

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$13,407,350 reflects a decrease of \$10,173,350 from the Fiscal Year 2006 Adopted Budget primarily due to a change in accounting for lease purchases (\$9,811,400). Other significant changes are as follows:

- ◆ Based on prior year trends, federal and state grants were reduced by \$2,000,000.
- ◆ A change in the formula for allocating maintenance and related facilities costs resulted in a transfer of \$738,370 to the General Services Department.
- ◆ Carryforward was included for projects and requisitions that would not be completed by June 2006.
- ◆ The transfer of the Real Estate Division to Finance resulted in a net reduction of \$39,350, including 13 positions.
- ◆ Funding has been included for market-based compensation adjustment and benefit changes.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$12,782,350 reflects a decrease of \$625,000 from Fiscal Year 2007 due to the reduction of carryforward.

DIRECTOR'S OFFICE

MISSION STATEMENT: The Director's Office provides overall direction and management for four divisions and supports their efforts in the areas of budgeting, cost accounting, personnel management, environmental compliance, safety, and training.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Recommended FY 2007	Recommended FY 2008
Position Resources	6.00	6.00	7.00	7.00	7.00
Financial Resources					
General Fund	\$ 707,199	\$ 814,220	\$ 836,350	\$ 782,380	\$ 782,380
Miscellaneous Federal Grants	22,012	1,500,000	-0-	500,000	500,000
Miscellaneous Non-Federal Grants	-0-	1,500,000	-0-	500,000	500,000
Financial Resources Total	\$ 729,211	\$ 3,814,220	\$ 836,350	\$ 1,782,380	\$ 1,782,380

KEY MEASURES OF PERFORMANCE

Ensure departmental accountability by administering major budget, procurement, and personnel systems.

- Number of systems 3 3 3 3 3

Reduce occupational safety and health violations by conducting in-house quarterly inspections.

- Repeat violations identified/eliminated 4 10 4 4 4
- Percent of serious violations avoided 100% 100% 100% 100% 100%

Reduce number of industrial accidents.

- Number of accidents N/A N/A 20 15 15

FACILITIES MANAGEMENT

MISSION STATEMENT: The Facilities Management Division ensures a healthy, functional, aesthetic, and sustainable building environment for all city employees and the public by providing cost-effective and responsive facility, property, and energy management.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	109.00	109.00	108.00	107.00	107.00
Financial Resources					
General Fund	\$ 1,468,347	\$ 2,519,960	\$ 2,480,860	\$ 3,521,130	\$ 3,331,130
General Fund: Certificates of Participation	450,000	-0-	-0-	-0-	-0-
Financial Resources Total	\$ 1,918,347	\$ 2,519,960	\$ 2,480,860	\$ 3,521,130	\$ 3,331,130

KEY MEASURES OF PERFORMANCE

Respond to work requests received for routine building maintenance.

• Number of requests received	N/A	N/A	8,900	8,900	8,900
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Manage maintenance projects.

• Number of projects managed	360	360	300	300	300
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Review and manage energy projects (e.g., lighting, heating, and cooling) for new or modified city facilities.

• Number of projects reviewed and managed	24	24	25	25	25
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Provide customers with work order estimates.

• Number of work order estimates	N/A	N/A	350	350	350
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Perform work order repair requests for customers.

• Percent of work order requests completed within 7 calendar days	N/A	N/A	90%	90%	90%
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Manage maintenance projects.

• Percent of variance between total actual costs and estimated costs	-5%	5%+/-	5%+/-	5%+/-	5%+/-
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Documented level of customer satisfaction.

• Average percentage of customers rating service above satisfactory	N/A	N/A	83%	90%	90%
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GENERAL SERVICES

Facilities Management (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Reduce utility costs and pollution by more efficient building management.					
• Utility costs savings	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

ARCHITECTURE AND ENGINEERING

MISSION STATEMENT: The Architecture and Engineering Division ensures a healthy, functional, aesthetic, and sustainable building environment for all city employees and the public by providing quality, and timely facilities design and construction services.

RESOURCE SUMMARY

Position Resources	14.00	14.00	14.00	14.00	14.00
Financial Resources					
General Fund	\$ 443,456	\$ 501,400	\$ 498,820	\$ 565,900	\$ 496,900
General Fund: Certificates of Participation	-0-	-0-	600,000	350,000	-0-
Financial Resources Total	\$ 443,456	\$ 501,400	\$ 1,098,820	\$ 915,900	\$ 496,900

KEY MEASURES OF PERFORMANCE

Manage major projects that involve design and construction of new buildings, remodels, and major maintenance projects.

• Number of projects managed	40	50	50	50	50
• Average percentage variation of final project costs versus final cost estimates	N/A	N/A	5%	5%	5%
• Average percentage variation of actual number of days to complete project versus approved schedule	N/A	N/A	5.5%	5.0%	5.0%

Conduct special architectural and planning studies on request.

• Number of studies	45	50	50	50	50
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Provide customers with work order estimates.

• Number of work order estimates	N/A	N/A	100	105	110
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Architecture and Engineering (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Exceed the expectations of customer departments.					
• Percentage of customer evaluations rating performance as very good or excellent	N/A	N/A	80%	85%	90%

FLEET SERVICES*

MISSION STATEMENT: The Fleet Services Division meets the transportation and equipment needs of city departments by providing effective maintenance and repair services, managing fuel operations, acquiring new vehicles and equipment, and operating city motor pools.

RESOURCE SUMMARY

Position Resources	108.00	108.00	108.00	108.00	108.00
Financial Resources					
General Fund	\$ 170	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fleet Services Internal Service Fund: Certificates of Participation	-0-	9,811,400	-0-	-0-	-0-
Financial Resources Total	\$ 170	\$ 9,811,400	\$ -0-	\$ -0-	\$ -0-

KEY MEASURES OF PERFORMANCE

Perform scheduled preventative maintenance on city vehicles.					
• Number of maintenance services performed	5,300	5,300	5,400	5,400	5,500
• Percent of maintenance services performed on schedule	97%	97%	97%	98%	98%
Acquire new vehicles to replace older vehicles.					
• Number of replacement vehicles acquired	220	250	239	250	250
Perform emission inspections (including any associated repairs) on city vehicles to ensure compliance with state emission standards.					
• Number of emission inspections conducted	1,500	1,500	1,529	1,540	1,560

*Fleet Services includes Internal Service Funds. Only non-reimbursed costs are reflected in General Services.

GENERAL SERVICES

Fleet Services (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Conduct reviews of city fleet utilization.					
• Number of reviews conducted	2	2	2	2	2
Repair vehicles in a timely manner.					
• Percentage of vehicles returned to customers within 72 hours of drop off	N/A	N/A	90%	90%	90%
• Percentage of customers notified of extensions within one working day	82.5%	85.0%	85.0%	87.0%	90.0%
Complete fleet repairs within established industry labor time standards.					
• Percent of repairs within standards	95%	95%	96%	97%	97%
Ensure the Tucson Police Department is provided with 100% of its minimum number of required patrol vehicles 365 days per year.					
• Average ratio of available cars to required cars	N/A	N/A	100%	100%	100%
Ensure the Environmental Services Residential Division is provided with its minimum number of required vehicles 98% of workdays.					
• Average ratio of available vehicles to required vehicles	N/A	N/A	99%	98%	98%

COMMUNICATIONS

MISSION STATEMENT: The Communications Division provides continuous 9-1-1 and emergency fire-medical dispatching services to City of Tucson residents, visitors, and other regional public safety agencies, and maintains reliable and cost-effective public safety voice and data communication systems.

RESOURCE SUMMARY

Position Resources	106.00	106.00	107.00	109.00	109.00
Financial Resources					
General Fund	\$ 6,369,115	\$ 6,756,640	\$ 6,677,030	\$ 7,105,940	\$ 7,105,940
General Fund: Restricted	119,670	22,300	22,300	82,000	66,000
Financial Resources Total	\$ 6,488,785	\$ 6,778,940	\$ 6,699,330	\$ 7,187,940	\$ 7,171,940

Communications (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Receive 9-1-1 calls for fire, medical, or police assistance.					
• Number of calls received	604,894	647,950	608,972	613,050	617,128
Provide computer-aided dispatch services for fire and emergency medical units.					
• Number of fire and emergency medical calls dispatched	71,480	95,450	72,646	73,812	74,978
Respond to major communication system failures including microwave, fiber network, automatic vehicle location, and fuel system.					
• Percent responded to within one hour	100%	100%	100%	100%	100%
Repair major communications systems including microwave, fiber network, automatic vehicle location, and fuel systems within 12 hours.					
• Percent of systems returned to service within 12 hours	100%	100%	100%	100%	100%
Achieve an average cumulative score of 92% for emergency medical dispatch services by performing quality assurance reviews based on a nationally recognized scoring system.					
• Average cumulative score	95%	91%	95%	95%	95%

REAL ESTATE*

RESOURCE SUMMARY

Position Resources	14.00	14.00	-0-	-0-	-0-
Financial Resources					
General Fund	\$ 653,688	\$ 154,780	\$ -0-	\$ -0-	\$ -0-

*Real Estate was transferred to the Finance Department in Fiscal Year 2006.



City of Tucson



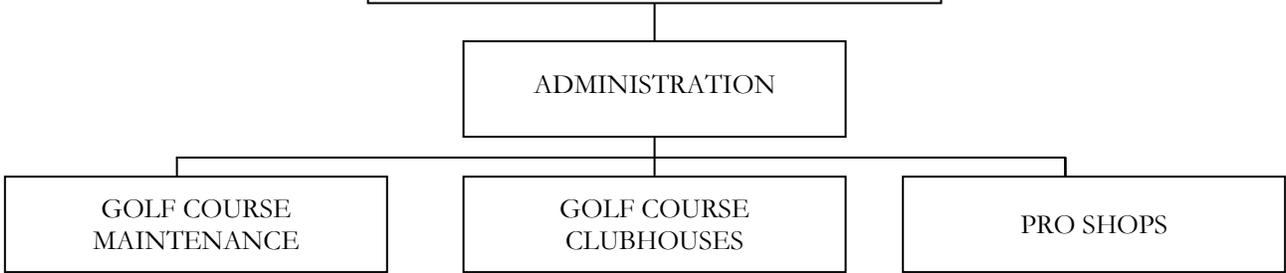
Golf

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

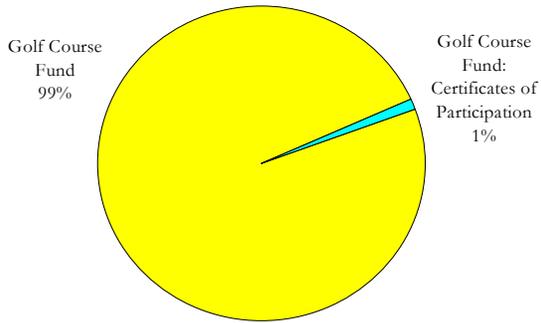


TUCSON CITY GOLF

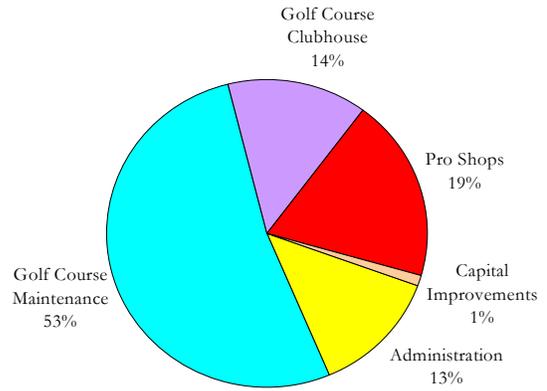
OPERATING:	\$ 10,908,050
CAPITAL:	<u>70,000</u>
TOTAL:	<u>\$ 10,978,050</u>
POSITION TOTAL:	154.75



FINANCING PLAN

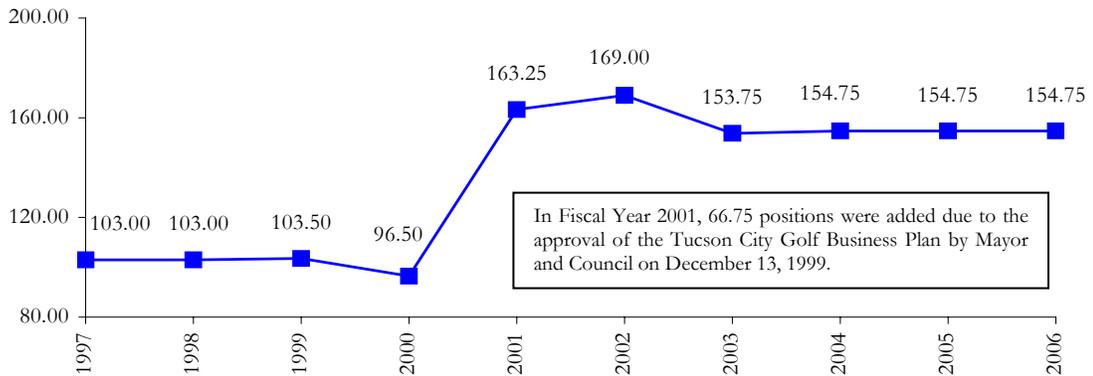


PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions



TUCSON CITY GOLF

MISSION STATEMENT

To maintain the city's golf courses to the highest standard; establish ongoing training programs that ensure the highest level of golf course maintenance and customer service; demonstrate a positive economic investment in retail and concessions operations; and develop and promote new programs to increase the annual user base and improve communications with customers.

OVERVIEW

Tucson City Golf (TCG) operates and manages five golf courses, four retail pro shops, four driving ranges, and four clubhouse restaurants. TCG operations are self-supporting through the revenues generated by users. TCG promotes and assists local youth golf programs to provide golfing and training opportunities while improving golf etiquette. TCG's proactive marketing plan educates customers about TCG pricing values year round. TCG has established a strong communication system with local golfers, charity groups, and golf clubs. TCG has developed a dedicated and trained workforce that provides excellent customer service and is skilled in golf course maintenance and etiquette to increase the enjoyment and frequency of play at all golf courses. The divisions of TCG are Administration, Golf Course Maintenance, Golf Course Clubhouses, and Pro Shops.

DEPARTMENT HIGHLIGHTS

Silverbell Golf Course Rejuvenated: TCG recently remodeled Silverbell Golf Course. The golf course was moved off the former landfill, eliminating the five greens that have been sinking and plagued with problems, and the remaining lakes were sealed. The results were a more satisfying golf experience for users.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	6.00	6.00	6.00	6.00	6.00
Golf Course Maintenance	70.00	70.00	70.00	70.00	70.00
Golf Course Clubhouses	25.75	25.75	25.75	25.75	25.75
Pro Shops	53.00	53.00	53.00	53.00	53.00
Department Total	154.75	154.75	154.75	154.75	154.75

TUCSON CITY GOLF

Department Resource (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Financial Summary					
Administration	\$ 1,197,869	\$ 1,738,130	\$ 1,409,080	\$ 1,456,500	\$ 1,456,500
Golf Course Maintenance	5,418,984	5,512,080	5,510,310	5,869,810	5,869,810
Golf Course Clubhouse	1,292,863	1,457,640	1,307,780	1,500,800	1,500,800
Pro Shops	1,698,338	2,155,200	1,633,310	2,080,940	2,080,940
Operating Total	\$ 9,608,054	\$ 10,863,050	\$ 9,860,480	\$ 10,908,050	\$ 10,908,050
Capital Improvements	2,174,643	2,225,000	2,155,000	70,000	-0-
Department Total	\$ 11,782,697	\$ 13,088,050	\$ 12,015,480	\$ 10,978,050	\$ 10,908,050
Character of Expenditures					
Personal Services	\$ 4,230,432	\$ 5,252,790	\$ 4,351,270	\$ 5,394,740	\$ 5,394,740
Services	2,292,220	2,430,110	2,204,740	2,497,040	2,499,130
Commodities	2,587,503	2,158,340	2,755,700	2,261,440	2,261,440
Equipment	217,664	203,000	-0-	207,060	207,060
Other	280,235	818,810	548,770	547,770	545,680
Operating Total	\$ 9,608,054	\$ 10,863,050	\$ 9,860,480	\$ 10,908,050	\$ 10,908,050
Capital Improvements	\$ 2,174,643	\$ 2,225,000	\$ 2,155,000	\$ 70,000	\$ -0-
Department Total	\$ 11,782,697	\$ 13,088,050	\$ 12,015,480	\$ 10,978,050	\$ 10,908,050
Source of Funds					
Operating Funds					
Golf Course Fund	\$ 9,608,054	\$ 10,863,050	\$ 9,860,480	\$ 10,908,050	\$ 10,908,050
Operating Funds Total	\$ 9,608,054	\$ 10,863,050	\$ 9,860,480	\$ 10,908,050	\$ 10,908,050
Capital Funds					
Golf Course Fund	\$ 2,174,643	\$ 45,000	\$ 45,000	\$ -0-	\$ -0-
Golf Course Fund: Certificates of Participation	-0-	2,180,000	2,110,000	70,000	-0-
Capital Funds Total	\$ 2,174,643	\$ 2,225,000	\$ 2,155,000	\$ 70,000	\$ -0-
Department Total	\$ 11,782,697	\$ 13,088,050	\$ 12,015,480	\$ 10,978,050	\$ 10,908,050

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$10,908,050 reflects an increase of \$45,000 from the Fiscal Year 2006 Adopted Budget due to the reallocation of funds from the capital budget. Funding has been included for a market-based compensation adjustment and benefit changes.

The Fiscal Year 2007 Capital Budget of \$70,000 funds the completion of the Silverbell Golf Course improvements.

Fiscal Year 2008

There is no change in the Fiscal Year 2008 Operating Budget of \$10,908,050 from Fiscal Year 2007.

There is no capital budget in Fiscal Year 2008.

ADMINISTRATION

MISSION STATEMENT: The Administration Division ensures an enjoyable golfing experience for Tucson residents and visitors by scheduling year-round play, effectively administering the automated tee time reservation and resident golf card programs, and exercising prudent financial management and control of Tucson City Golf.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	6.00	6.00	6.00	6.00	6.00
Financial Resources					
Golf Course Fund	\$ 1,197,869	\$ 1,738,130	\$ 1,409,080	\$ 1,456,500	\$ 1,456,500

KEY MEASURES OF PERFORMANCE

Provide opportunities for junior golf play.

• Number of junior card holders	2,350	2,400	2,400	2,700	2,700
• Total rounds of junior golf	19,000	20,000	20,000	21,500	23,000

Issue or process renewals for resident and senior golf cards.	21,000	22,500	22,500	23,000	23,500
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Provide five municipal golf courses and four driving ranges for the enjoyment and recreation of the public.

• Total rounds of golf (18-hole equivalent)	268,000	290,000	290,000	290,000	291,000
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TUCSON CITY GOLF

GOLF COURSE MAINTENANCE

MISSION STATEMENT: The Golf Course Maintenance Division provides Tucson residents and visitors with five well-maintained golf courses and four driving ranges through a comprehensive maintenance program that conserves natural resources.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	70.00	70.00	70.00	70.00	70.00
Financial Resources					
Golf Course Fund	\$ 5,418,984	\$ 5,512,080	\$ 5,510,310	\$ 5,869,810	\$ 5,869,810

KEY MEASURES OF PERFORMANCE

Maintain 600 turfed acres for daily golf play.

• Fairways mowed twice weekly	180	180	180	180	180
• Tees mowed three times weekly	270	270	270	270	270
• Greens mowed daily	90	90	90	90	90
• Driving ranges					
◇ Number of hitting stations	110	110	110	110	110

Conserve groundwater through the use of reclaimed water for irrigation of five golf courses (millions of gallons).	900	900	900	900	900
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Maintain percentage of golf course patrons rating golf course facilities “satisfactory” or better.	85%	85%	85%	85%	85%
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GOLF COURSE CLUBHOUSES

MISSION STATEMENT: The Golf Course Clubhouses Division manages the clubhouses at each golf course with an emphasis on providing superior customer service. Both full and limited-service restaurants provide reasonably priced, high quality food and beverage services for golfers and non-golfers, and banquet and catering services for special occasions.

RESOURCE SUMMARY

Position Resources	25.75	25.75	25.75	25.75	25.75
Financial Resources					
Golf Course Fund	\$ 1,292,863	\$ 1,457,640	\$ 1,307,780	\$ 1,500,800	\$ 1,500,800

Golf Course Clubhouses (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide banquet and catering services at the four golf course clubhouses.					
• Golf groups	125	130	130	140	145
• Non-golf groups	420	425	425	450	475
Provide clubhouse food service that meets health and safety requirements.					
• Pima County Health Department rating (average score)	95%	95%	95%	95%	95%

PRO SHOPS

MISSION STATEMENT: The Pro Shops Division manages the golf pro shops with an emphasis on providing superior customer service. Full-service golf pro shops collect all greens fees, offer golf merchandise for sale, manage golf course operations, and operate the driving ranges.

RESOURCE SUMMARY

Position Resources	53.00	53.00	53.00	53.00	53.00
Financial Resources					
Golf Course Fund	\$ 1,698,338	\$ 2,155,200	\$ 1,633,310	\$ 2,080,940	\$ 2,080,940

KEY MEASURES OF PERFORMANCE

Provide operations support, customer service, golf lessons, and merchandise sales at the four golf course pro shops.					
• Hours of golf lessons	2,900	3,000	3,000	3,200	3,300
• Revenue from driving ranges	\$ 664,000	\$ 604,000	\$ 663,000	\$ 676,000	\$ 689,000
• Revenue from pro shops	\$ 598,000	\$ 655,000	\$ 686,000	\$ 738,000	\$ 793,000
Provide quality pro shop services.					
• Average customer satisfaction rating (scale of 1 to 5)	3.75	3.75	3.75	3.75	3.75



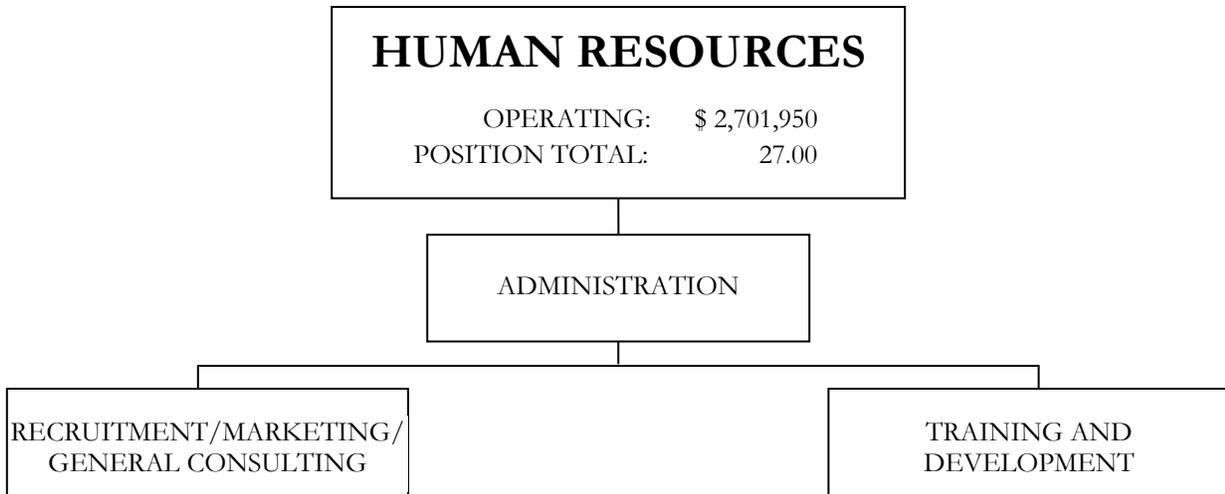
City of Tucson



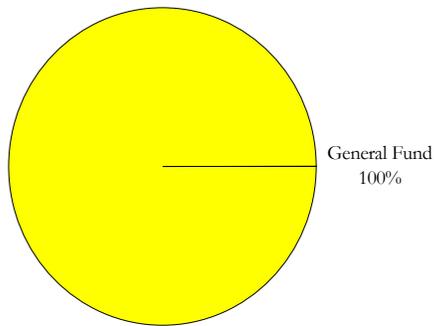
Human Resources

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

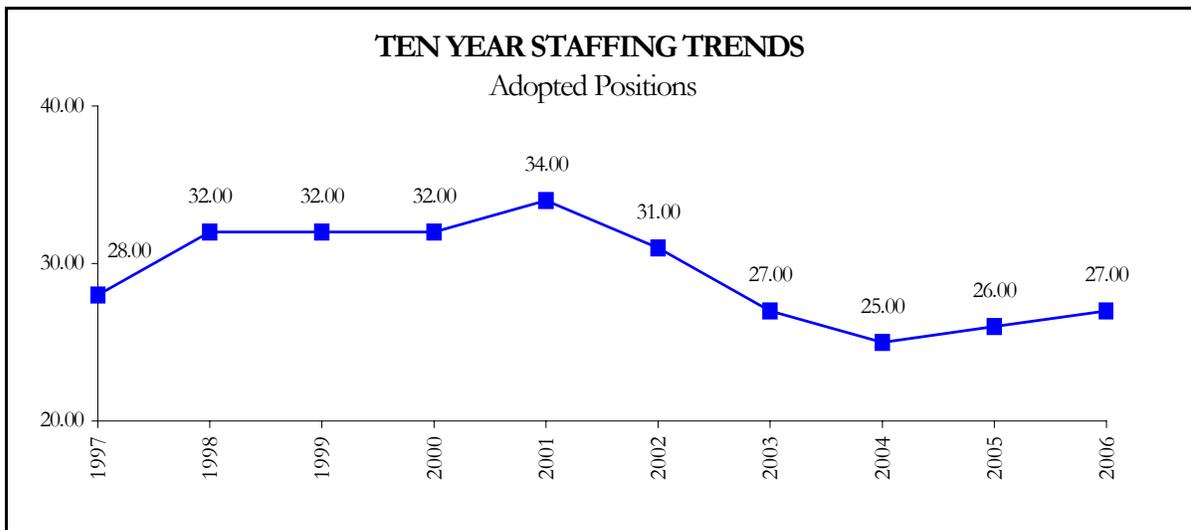
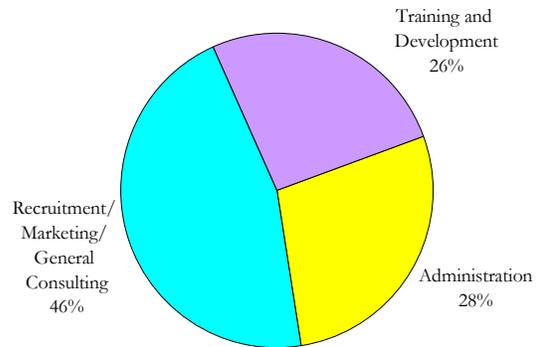




FINANCING PLAN



PROGRAM ALLOCATION



HUMAN RESOURCES

MISSION STATEMENT

The Human Resources mission is to be consistent and knowledgeable partners with our customers, whose work we understand and support. We value seamless customer service, lifelong learning, innovation and flexibility, and wellness and balance.

OVERVIEW

The Human Resources Department is the centralized personnel source for the City of Tucson, serving city departments and offices by recruiting, training, and retaining a highly qualified and diverse workforce. The department provides policy development, direction, and guidance to the organization and is responsible for effectively communicating with employees and applicants regarding their rights, responsibilities, opportunities, and benefits. Human Resource services are delivered to all levels of the organization through the divisions of Administration, including employee/labor relations, and divisions of Recruitment/Marketing/General Consulting and Training and Development. The department provides staff support to the city's Civil Service Commission for meetings and employee appeals and to the City Manager's Office for employee relations and grievance matters.

DEPARTMENT HIGHLIGHTS

Workforce Planning: In Fiscal Year 2007, the Human Resource Department will initiate a workforce planning effort in partnership with other city departments to align organizational and staffing requirements with the City Strategic Plan and Financial Sustainability. Department organizational design, employee strengths and development opportunities, and strategic staffing and succession plans will be developed.

Automation and Advancement of Technology: Human Resources will continue to seek out automated solutions to processes that will enhance recruiting, recordkeeping, and reporting. Throughout 2007, staff will focus on the following projects:

- On-line applications - all city openings are now directed to the on-line employment application system.
- Electronic Personnel Action Request Forms - a project with Information Technology is underway to automate the process of capturing employee related changes and information that will save time, improve accuracy, and eliminate the use of paper documents.
- City of Tucson Employee University - the first group of employee are registering for courses in the automated system; enhancements are underway to provide detailed transcripts for each employee participant, automation of the tuition reimbursement process, and a computer based curriculum for city inspectors.

Seamless Customer Service: Imbedded in all our presentations and employee programs is the concept of Seamless Customer Service. During orientation, new staff are provided with a broad scope of the departments and services within the City of Tucson and provided the preliminary tools to guide our customers and clients through the system. In 2007, the Training and Development staff will introduce a Seamless Customer Service program, with the initial target audience of front-line staff throughout city.

Employee/Labor Relations: To centralize the employee and labor relations functions for unions and city management, administrative staff has been dedicated to this function. Staff is responsible for support to the Civil Service Commission, negotiations, grievance resolution, administration of agreements, and all personnel matters involving represented employees. Employee/Labor Relations will continue to provide outreach and education programs to city departments to provide supervisory training and in the development of conflict resolution skills.

HUMAN RESOURCES

Department Highlights (Continued)

Civil Service Rules Modernization: In partnership with the City Attorney, departments, and the Civil Service Commission, Human Resources will continue to modify and modernize the civil service rules and regulations that govern the city's employment practices. Proper identification of employee groups, updating of recruiting practices, and continued review of the classification and compensation plans will continue into 2007.

In February 2006, the City of Tucson Human Resources Department was recognized by the Society for Human Resource Management of Arizona and Greater Tucson as a Workforce Excellence Award Finalist for innovative programs and practices.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	11.00	11.00	12.00	7.00	7.00
Recruitment/Marketing/General Consulting	12.00	12.00	10.00	15.00	15.00
Training and Development	4.00	4.00	5.00	5.00	5.00
Department Total	27.00	27.00	27.00	27.00	27.00
Financial Summary					
Administration	\$ 1,114,312	\$ 1,134,550	\$ 1,199,940	\$ 750,630	\$ 750,630
Recruitment/Marketing/General Consulting	871,218	948,220	837,880	1,246,490	1,246,490
Training and Development	833,860	771,890	773,630	704,830	704,830
Department Total	\$ 2,819,390	\$ 2,854,660	\$ 2,811,450	\$ 2,701,950	\$ 2,701,950
Character of Expenditures					
Personal Services	\$ 1,859,507	\$ 1,958,330	\$ 1,872,170	\$ 2,066,950	\$ 2,066,950
Services	807,731	662,020	749,460	399,370	400,150
Commodities	149,227	227,500	183,010	229,750	228,970
Equipment	2,000	-0-	-0-	-0-	-0-
Other	925	6,810	6,810	5,880	5,880
Department Total	\$ 2,819,390	\$ 2,854,660	\$ 2,811,450	\$ 2,701,950	\$ 2,701,950
Source of Funds					
General Fund	\$ 2,815,856	\$ 2,854,660	\$ 2,811,450	\$ 2,701,950	\$ 2,701,950
Miscellaneous Non-Federal Grants	3,534	-0-	-0-	-0-	-0-
Department Total	\$ 2,819,390	\$ 2,854,660	\$ 2,811,450	\$ 2,701,950	\$ 2,701,950

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$2,701,950 reflects a decrease of \$152,710 from the Fiscal Year 2006 Adopted Budget, primarily because of a savings in rent resulting from the department relocating to City Hall. Funding has been included for a market-based compensation adjustment and benefit changes.

Fiscal Year 2008

There is no change in the Fiscal Year 2008 Operating Budget of \$2,701,950 from Fiscal Year 2007.

ADMINISTRATION

MISSION STATEMENT: The Administration Division provides policy direction and guidance to all city managers, supervisors, and employees in personnel matters involving employee and labor relations to ensure consistent, fair, and equitable treatment of employees and job applicants. The division also verifies that all employment actions are in compliance with city policy, Civil Service Rules, and laws, and ensures the accuracy of employment records. The Human Resources Director provides staff support to the Civil Service Commission.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	11.00	11.00	12.00	7.00	7.00
Financial Resources					
General Fund	\$ 1,114,312	\$ 1,134,550	\$ 1,199,940	\$ 750,630	\$ 750,630

KEY MEASURES OF PERFORMANCE

Provide administrative staff support to the Civil Service Commission.

• Number of quarterly and special business meetings	4	4	4	4	4
• Number of disciplinary appeal hearings	7	7	11	10	10
• Number of staff hours spent in support of Civil Service Commission activities	320	320	400	400	400

Review and update civil service rules and administrative policies regarding personnel matters.

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Provide educational dialogue sessions regarding personnel matters facing managers and supervisors.

• Number of training sessions	20	20	25	30	30
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HUMAN RESOURCES

Administration (Continued)

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide policy direction and guidance on employee and labor relations to city management.					
• Civil Service appeal decisions in support of management actions	90%	95%	95%	95%	95%
• Final grievance decisions in support of management actions	90%	95%	95%	95%	95%
Ensure that all personnel actions are processed within ten working days.					
• Number of transactions	11,100	11,100	12,500	12,500	12,500
• Percent of transactions processed correctly	98.0%	98.0%	99.0%	99.5%	99.5%
• Percent processed on time	100%	100%	100%	100%	100%

RECRUITMENT/MARKETING/GENERAL CONSULTING

MISSION STATEMENT: The Recruitment/Marketing/General Consulting Division attracts highly qualified candidates for employment with the city. This is accomplished in partnership with departments through recruitment marketing, screening, and testing of applicants. The employment of highly qualified candidates bolsters the city's ability to provide excellent services to the community.

RESOURCE SUMMARY

Position Resources	12.00	12.00	10.00	15.00	15.00
Financial Resources					
General Fund	\$ 871,218	\$ 948,220	\$ 837,880	\$ 1,246,490	\$ 1,246,490

KEY MEASURES OF PERFORMANCE

Manage the employee selection processes.					
• Process all applications for permanent city jobs	5,500	7,000	15,000	18,000	18,000
• Provide departments with qualified candidates	2,500	3,000	6,300	4,000	4,000
• Complete civil service recruitment and testing processes	100	125	300	225	225
Provide facilitation services for grievance hearings.					
• Number of grievances facilitated	5	5	5	7	7
• Number of staff hours spent facilitating	100	100	100	150	150

Recruitment/Marketing/General Consulting (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Administer four union agreements for police, fire, labor/trades, and administrative/professional/technical/clerical employees.					
• Number of eligible police union employees	976	976	976	858	898
• Number of eligible fire union employees	566	566	566	484	529
• Number of eligible labor/trade union employees	850	850	862	856	872
• Number of eligible administrative/professional/technical/clerical union employees	1,550	1,550	1,339	1,461	1,498
Review and update job descriptions.	10	10	500	20	20
Perform reclassification reviews of positions as requested by departments in conjunction with the annual budget process.	40	30	55	80	80
Perform reclassification reviews of positions as requested by departments outside of the annual budget process.	5	5	10	50	50
Provide an effective recruitment process.					
• Percent of applicants for jobs that are satisfied with the service provided by the department	95%	95%	95%	95%	95%
• Percent of hiring supervisors satisfied with the quality of applicants referred for hiring consideration	95%	95%	95%	95%	95%
• Percent of employees passing their probationary period	95%	95%	95%	95%	95%

HUMAN RESOURCES

TRAINING AND DEVELOPMENT

MISSION STATEMENT: The Training and Development Division assists City of Tucson employees to improve their performance by providing opportunities for training and education that support individual, team, and organizational development.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	4.00	4.00	5.00	5.00	5.00
Financial Resources					
General Fund	\$ 830,326	\$ 771,890	\$ 773,630	\$ 704,830	\$ 704,830
Miscellaneous Non-Federal Grants	3,534	-0-	-0-	-0-	-0-
Financial Resources Total	\$ 833,860	\$ 771,890	\$ 773,630	\$ 704,830	\$ 704,830

KEY MEASURES OF PERFORMANCE

Provide training programs and services (number of hours).	30,580	31,600	16,600	15,200	15,200
• Management and Leadership Skills	13,073	13,500	9,400	8,400	8,400
• Professional Success and Public Services	10,360	10,700	3,900	3,000	3,000
• Communication Skills	4,750	4,900	2,300	3,400	3,400
• Wellness Awareness	2,397	2,500	1,000	400	400
Improved employee productivity and effectiveness.					
• Percent of all participants who indicated improvement in job performance as a result of training received	93%	95%	95%	95%	95%



City of Tucson



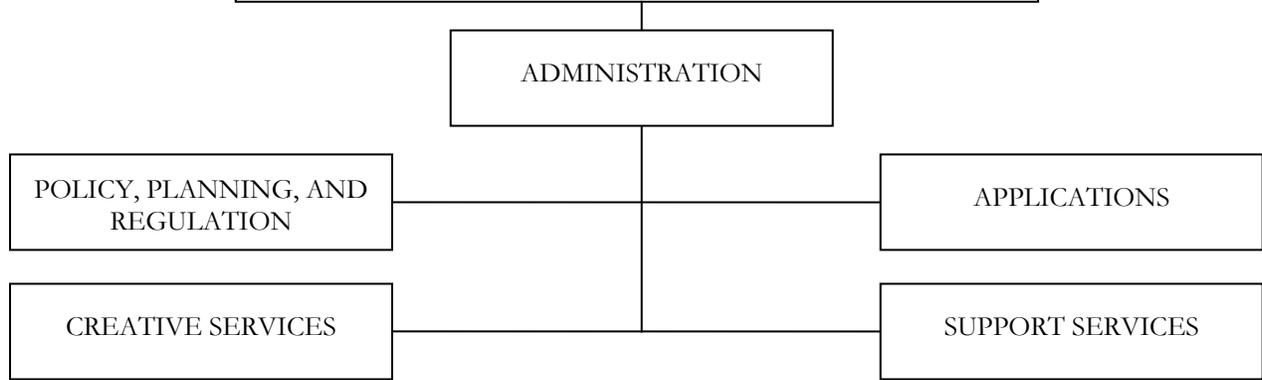
Information Technology

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

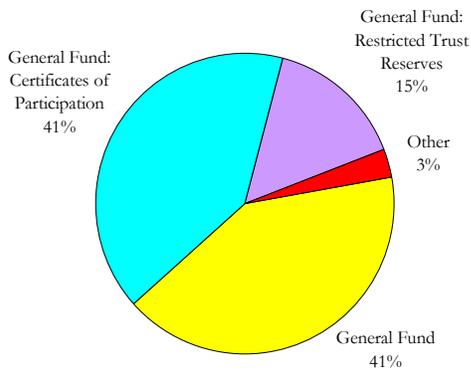


INFORMATION TECHNOLOGY

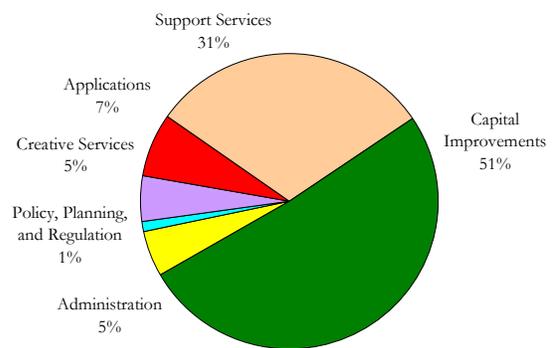
OPERATING: \$ 15,987,110
 CAPITAL: 16,860,000
 TOTAL: \$ 32,847,110
 POSITION TOTAL: 100.16



FINANCING PLAN

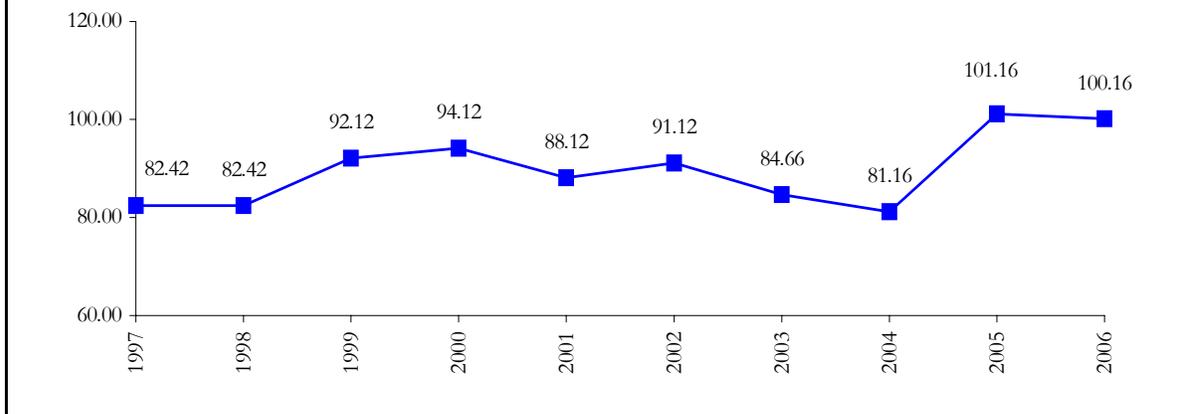


PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions



INFORMATION TECHNOLOGY

MISSION STATEMENT

To partner with other organizations and lead in the delivery of effective government services.

OVERVIEW

The Information Technology (IT) Department is the City of Tucson's central technology department supplying the vision, leadership, and skills that enable the city and the community it serves to benefit from technological innovation. The department directly provides those services requiring an enterprise view, supports most departments in their business systems, and coordinates with departmental IT organizations to effectively deliver specialty systems support. These services include data center operations, network services, business application development and maintenance, end-user support for personal computers (PCs), strategic technology investigation, project oversight, and contract administration for the city's telecommunications and cable television operators.

The Information Technology Department is organized into five divisions: Administration; Policy, Planning, and Regulation; Creative Services; Applications; and Support Services. Day-to-day city business is made more efficient by e-mail and file sharing services, high-speed voice and data communication, database management, and technical support of core business applications. Specialized services, including city Web site management, video, and graphics productions, improve the city's ability to communicate with the public and provide access to information and services. Information Technology's support provides city employees greater access to information, more efficient ways to transact city business, and easier communication avenues both with city departments and community members. The department promotes the development and expansion of Tucson's telecommunications infrastructure and serves as liaison to the Access Tucson board of directors and the TechPAC Advisory Committee.

DEPARTMENT HIGHLIGHTS

Electronic Payment Systems: Click.Gov, which provides online payment to Tucson Water and Environment Services customers, was implemented in Fiscal Year 2006.

Web site Redesign: A recent redesign of the Web site facilitates easy constituent interaction to request services, comment, or register a complaint.

Strategic Technology Plan: Development and implementation of a strategic technology plan will maximize the city's information technology investments.

Innovation through Cross-Functional and Jurisdictional Collaboration: Working through the Geographic Information System (GIS) Cooperative with Pima Association of Governments, the implementation of a pictometry pilot (allows image to be measured both horizontally and vertically) currently assists in both real estate and transportation projects and will eventually be a very useful tool for public safety first responders. The ongoing implementation of the E-Plans Portal is a partnership with Pima County, the Town of Marana, and Tucson Electric Power.

Savings from Voice over Internet Protocol (VoIP) Telephone System: Plans are to implement this technology citywide in Fiscal Year 2007. Within three years, reduced phone charges are expected to cover the cost of project implementation.

Enhancing Productivity and Responsiveness of City Employees through Effective Use of Technology: A new inventory management and fleet maintenance system were completed in Fiscal Year 2006. New human resources and payroll systems will be implemented during Fiscal Year 2007.

INFORMATION TECHNOLOGY

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	7.50	7.50	9.50	9.50	9.50
Policy, Planning, and Regulation	2.00	2.00	2.00	2.00	2.00
Creative Services	15.66	15.66	15.66	15.66	15.66
Applications	25.00	25.00	27.00	27.00	27.00
Support Services	50.00	50.00	46.00	46.00	46.00
Department Total	100.16	100.16	100.16	100.16	100.16

Financial Summary

Administration	\$ 1,080,870	\$ 1,096,170	\$ 1,228,020	\$ 1,472,110	\$ 1,349,260
Policy, Planning, and Regulation	144,218	184,340	156,600	296,380	296,390
Creative Services	1,511,396	1,705,060	1,431,320	1,656,240	1,562,500
Applications	2,033,083	2,099,050	2,373,880	2,279,160	2,282,660
Support Services	8,535,339	9,445,430	8,212,220	10,283,220	8,846,300
Operating Total	\$ 13,304,906	\$ 14,530,050	\$ 13,402,040	\$ 15,987,110	\$ 14,337,110
Capital Improvements	\$ 137,209	\$ 11,172,300	\$ 5,172,300	\$ 16,860,000	\$ 6,596,100
Department Total	\$ 13,442,115	\$ 25,702,350	\$ 18,574,340	\$ 32,847,110	\$ 20,933,210

Character of Expenditures

Personal Services	\$ 7,413,563	\$ 8,036,320	\$ 7,526,310	\$ 7,932,710	\$ 7,932,740
Services	6,137,665	7,637,350	7,597,350	7,879,290	7,889,150
Commodities	1,753,553	2,330,490	1,752,490	1,748,830	1,710,300
Equipment	436,933	469,240	469,240	2,019,240	469,240
Other	(2,436,808)	(3,943,350)	(3,943,350)	(3,592,960)	(3,664,320)
Operating Total	\$ 13,304,906	\$ 14,530,050	\$ 13,402,040	\$ 15,987,110	\$ 14,337,110
Capital Improvements	\$ 137,209	\$ 11,172,300	\$ 5,172,300	\$ 16,860,000	\$ 6,596,100
Department Total	\$ 13,442,115	\$ 25,702,350	\$ 18,574,340	\$ 32,847,110	\$ 20,933,210

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
General Fund	\$ 13,156,337	\$ 14,026,130	\$ 12,869,120	\$ 13,583,190	\$ 13,533,190
General Fund: Certificates of Participation	-0-	-0-	-0-	1,500,000	-0-
General Fund: Restricted	133,569	473,920	502,920	573,920	473,920
Miscellaneous Federal Grants	-0-	-0-	-0-	300,000	300,000
Miscellaneous Non-Federal Grants	15,000	30,000	30,000	30,000	30,000
Operating Funds Total	\$ 13,304,906	\$ 14,530,050	\$ 13,402,040	\$ 15,987,110	\$ 14,337,110
Capital Funds					
General Fund: Certificates of Participation	\$ -0-	\$ 11,172,300	\$ 5,084,370	\$ 12,000,000	\$ 6,596,100
General Fund: Restricted Trust Reserves	137,209	-0-	87,930	4,860,000	-0-
Capital Funds Total	\$ 137,209	\$ 11,172,300	\$ 5,172,300	\$ 16,860,000	\$ 6,596,100
Department Total	\$ 13,442,115	\$ 25,702,350	\$ 18,574,340	\$ 32,847,110	\$ 20,933,210

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$15,987,110 reflects an increase of \$1,457,060 from the Fiscal Year 2006 Adopted Budget primarily due to the addition of \$1,500,000 for installation of a Voice over Internet Protocol (VoIP) system financed with certificates of participation. Funding has been included for a market-based compensation adjustment and benefit changes. Other significant changes are as follows:

- ◆ Capacity of \$300,000 was added for a computer technology grant.
- ◆ Carryforward of \$150,000 was added for a document management system and digital equipment.
- ◆ A decrease of \$640,000 resulted because personal computer replacement and contract services were purchased in Fiscal Year 2006.

The Fiscal Year 2007 Capital Budget of \$16,860,000 is for improvements and upgrades to the city's emergency communications systems.

INFORMATION TECHNOLOGY

Significant Changes (Continued)

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$14,337,110 is decreased \$1,650,000 due to completion of VoIP system and the one-time purchase of the document management system and digital equipment in Fiscal Year 2007.

The Fiscal Year 2008 Capital Budget of \$6,596,100 continues funding for the city’s emergency communications system.

ADMINISTRATION

MISSION STATEMENT: The Administration Division provides leadership, strategic direction, planning, and support in the development and use of information and related technology.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	7.50	7.50	9.50	9.50	9.50
Financial Resources					
General Fund	\$ 1,065,870	\$ 1,066,170	\$ 1,169,020	\$ 1,142,110	\$ 1,019,260
General Fund: Restricted	-0-	-0-	29,000	-0-	-0-
Miscellaneous Federal Grants	-0-	-0-	-0-	300,000	300,000
Miscellaneous Non-Federal Grants	15,000	30,000	30,000	30,000	30,000
Financial Resources Total	\$ 1,080,870	\$ 1,096,170	\$ 1,228,020	\$ 1,472,110	\$ 1,349,260

KEY MEASURES OF PERFORMANCE

Review major customer technology Request for Proposals (RFPs).

• Initial feedback provided within two weeks of submission	5	5	5	5	5
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Encourage cross-department collaboration.

• Meetings facilitated	N/A	N/A	15	24	24
• Number of projects	N/A	N/A	2	3	3

POLICY, PLANNING, AND REGULATION

MISSION STATEMENT: The Policy, Planning, and Regulation Division monitors contracts, licenses, leases, and franchises with telecommunications providers operating within the City of Tucson.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	2.00	2.00	2.00	2.00	2.00
Financial Resources					
General Fund	\$ 144,218	\$ 184,340	\$ 156,600	\$ 296,380	\$ 296,390

KEY MEASURES OF PERFORMANCE

Effectively resolve all customer complaints not resolved by cable television operators, ensure compliance with telecommunications agreements, and work with cable television operators to develop excellent customer service.

• Percent of complaints responded to within two working days	95%	95%	95%	95%	95%
• Percent of complaints resolved within 30 days	99%	99%	99%	99%	99%
• Number of quarterly/annual submissions from cable television operators, competitive local exchange carriers, and long distance providers that are reviewed for requirements compliance	44	44	44	44	44

INFORMATION TECHNOLOGY

CREATIVE SERVICES

MISSION STATEMENT: The Creative Services Division assists departments in reaching the public with city information by producing a variety of television programs that highlight the work of city departments and broadcast Mayor and Council meetings and by creating graphic and written materials that explain city services. The division also works with the media, designs and maintains a Web site, and publicizes events and activities that encourage public participation.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	15.66	15.66	15.66	15.66	15.66
Financial Resources					
General Fund	\$ 1,377,827	\$ 1,380,060	\$ 1,106,320	\$ 1,231,240	\$ 1,237,500
General Fund: Restricted	133,569	325,000	325,000	425,000	325,000
Financial Resources Total	\$ 1,511,396	\$ 1,705,060	\$ 1,431,320	\$ 1,656,240	\$ 1,562,500

KEY MEASURES OF PERFORMANCE

Assist city departments by producing educational information and providing up-to-the-minute news to citizens.

• Produce live coverage for Mayor and Council meetings (hours)	261	300	250	250	250
• Create video programs: <i>City News, On Scene, In Motion, The Beat, Pet Connection, Conexion 12, Zoo News</i> , public service announcements, and training shows	102	108	100	110	110
• Create <i>Community Bulletin Board</i> messages on Channel 12	1,027	800	1,000	1,000	1,000
• Design graphics projects	600	600	600	600	600
• Generate press releases and calls to the media	260	260	260	260	260
• Create and post <i>Hot Topics</i> on the city's Web site	280	280	280	280	280
• Respond to inquiries on the city's Web site	2,000	2,000	2,000	2,000	2,000

Creative Services (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Citizens are informed about City of Tucson programs and services, and encouraged to participate in civic activities.					
• Percent of Cox Cable survey respondents that said as a result of watching Channel 12 programs, they are more likely to consider getting involved with community activities	57%	57%	57%	57%	57%
• Percent of Cox Cable survey respondents that said as a result of watching Channel 12 programs, they are more encouraged to vote	38%	40%	40%	40%	40%

APPLICATIONS

MISSION STATEMENT: The Applications Division works in partnership with city departments to deliver cost effective and reliable technology to support citywide and departmental missions while serving the needs of community members. To achieve this goal, the division provides technical expertise, process insight, consultation, technology coordination, software development and implementation, and data management services.

RESOURCE SUMMARY

Position Resources	25.00	25.00	27.00	27.00	27.00
Financial Resources					
General Fund	\$ 2,033,083	\$ 2,099,050	\$ 2,373,880	\$ 2,279,160	\$ 2,282,660

KEY MEASURES OF PERFORMANCE

Ensure that enterprise and other supported applications are available to internal customers during business hours.

• Number of supported applications	120	120	120	110	105
• Percent of availability	90%	90%	90%	90%	95%

Maintain databases with 99.9% security and data integrity while enabling internal customers to read reports, access business applications, and perform *ad hoc* inquiries.

• Number of users	600	650	700	900	1,100
• Average weekly queries and reports	N/A	200	340	420	460

INFORMATION TECHNOLOGY

Applications (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide prompt responses to reported problems with applications and information technology special projects.					
• Average response time (hours)	N/A	5	5	4	4
Provide in-depth information and research resources to city employees and citizens via the city and department Web sites.					
• Annual site visits (millions)	1.6	2.4	3.2	4.0	4.8
• Average pages viewed per visit	N/A	5.1	6.9	7.0	7.2

SUPPORT SERVICES

MISSION STATEMENT: The Support Services Division ensures a stable and secure computing and communications environment for city departments and staff by designing and providing reliable data networks, communications networks, data center operations, help desk services, desktop tool support, customer training, timely, timely printed materials, and reliable and cost-effective telephone systems.

RESOURCE SUMMARY

Position Resources	50.00	50.00	46.00	46.00	46.00
Financial Resources					
General Fund	\$ 8,535,339	\$ 9,296,510	\$ 8,063,300	\$ 8,634,300	\$ 8,697,380
General Fund: Certificates of Participation	-0-	-0-	-0-	1,500,000	-0-
General Fund: Restricted	-0-	148,920	148,920	148,920	148,920
Financial Resources Total	\$ 8,535,339	\$ 9,445,430	\$ 8,212,220	\$ 10,283,220	\$ 8,846,300

KEY MEASURES OF PERFORMANCE

Ensure mainframe, network, and all local area networks and servers managed by this division are available 24-hours a day, 7-days a week.					
• Percent of hours available	N/A	N/A	99.9%	99.9%	99.9%
• Percent prime-use hours	N/A	N/A	99.9%	99.9%	99.9%
Ensure accurate city financial reports and customer billings through accurate key-punching transactions.					
• Percentage of error free transactions	99%	99%	99%	99%	99%

Support Services (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Ensure reliable and timely availability of computer hardware and software, and technical support for customers.					
• Percent of time local area networks and servers are available 24-hours a day, 7-days a week.	99%	99%	99%	99%	99%
• Percent of service calls responded to within four hours	95%	95%	95%	95%	95%
Ensure 99.99% availability to the Computer Aided Dispatch, Emergency Medical Billing System, and Field Reporting System server and applications.					
• Percent availability	99.99%	99.99%	99.99%	99.99%	99.99%
• Number of hours	8,759	8,759	8,759	8,759	8,759
Achieve a level of 95% or greater user satisfaction for help desk services.					
• Percent of surveyed customers indicating above average or excellent	95%	95%	95%	95%	95%



City of Tucson



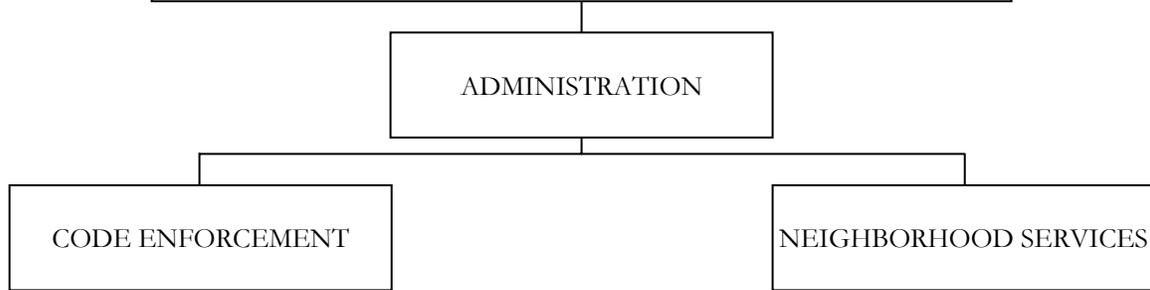
Neighborhood Resources

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

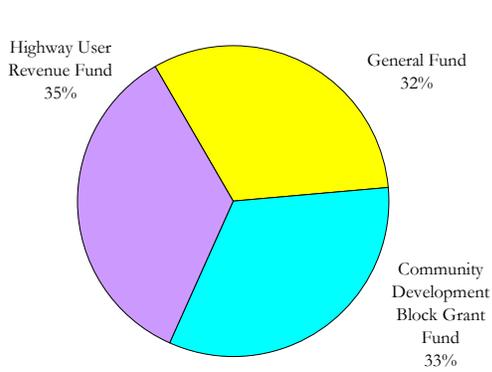


NEIGHBORHOOD RESOURCES

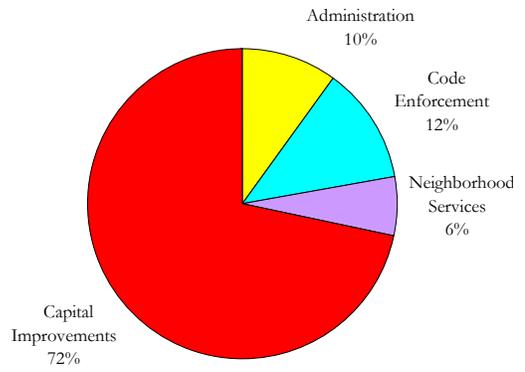
OPERATING: \$ 3,377,380
 CAPITAL: 8,457,500
 TOTAL: \$ 11,834,880
 POSITION TOTAL: 53.00



FINANCING PLAN

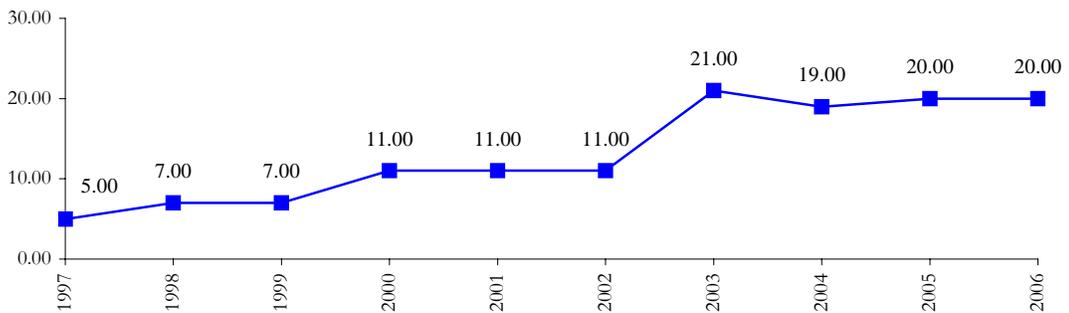


PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions



NEIGHBORHOOD RESOURCES

MISSION STATEMENT

To improve neighborhoods by bringing city resources to their assistance and partnering to strengthen neighborhood support networks and to maintain the health and safety of residents through code enforcement and remediation.

OVERVIEW

The Department of Neighborhood Resources (DNR) brings focused attention to priority neighborhood needs through the coordinated delivery of city services, improved communication with neighborhood residents and associations, increased partnerships with citizens and community groups, and the support and continued development of city-initiated problem solving efforts. The department has enhanced the code enforcement functions by consolidating inspection staff from several departments and adding a remediation function to assist with problem issues. The department will administer programs such as Back to Basics, Graffiti Abatement, Pima County Neighborhood Reinvestment grants within the city, and youth programs. The department will accomplish all of this through its three divisions: Administration, Code Enforcement, and Neighborhood Services.

DEPARTMENT HIGHLIGHTS

Consolidated Code Enforcement and Remediation: The city's movement towards consolidated code enforcement resulted in the transfer of 24 positions from other departments to perform inspections related to the Neighborhood Preservation Ordinance including property and housing complaints, slum properties, and vacant and neglected structures. Inspection staff will also enforce portions of the Land Use Code pertaining to zoning violations, infractions of the Sign Code, infractions of the Peddler's Ordinance, and residential work performed without permits. A remediation unit has been added to respond in a timely manner to code violations that require immediate attention. The addition of management and support staff results in a total of 53 positions for the newly reconstituted DNR.

City Teams: Employees from various city departments have been charged with working together to take ownership of the area of the city to which they are assigned, providing coordinated efforts in resources, assistance, and services. These groups are the five City Teams. As a result of City Team efforts, the 792-CITY phone number was launched in March 2006 to provide the community and neighborhoods improved access to city services.

Back to Basics and Pima County Reinvestment Projects Review: In the fall of 2005, DNR staff initiated a quarterly review of all Back to Basics and Pima County Reinvestment projects with the Mayor and Council offices. The review includes a financial update and progress report and has greatly benefited the management of over 120 projects. Additionally, neighborhoods throughout the community have been recipients of Pima County Neighborhood Reinvestment grants for various projects. Meetings between City of Tucson and Pima County staff have helped in the implementation and management of over 40 projects within the city limits. The ultimate beneficiaries are neighborhoods receiving improvements which are timely and address their needs.

NEIGHBORHOOD RESOURCES

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	8.00	8.00	7.00	6.00	6.00
Code Enforcement	12.00	12.00	12.00	42.00	47.00
Neighborhood Services	-0-	-0-	-0-	5.00	5.00
Department Total	20.00	20.00	19.00	53.00	58.00
Financial Summary					
Administration	\$ 1,009,264	\$ 1,169,300	\$ 1,180,100	\$ 1,200,340	\$ 1,206,340
Code Enforcement	783,704	988,350	962,720	1,473,050	1,761,990
Neighborhood Services	315,114	431,920	431,920	703,990	745,050
Operating Total	\$ 2,108,082	\$ 2,589,570	\$ 2,574,740	\$ 3,377,380	\$ 3,713,380
Capital Improvements	\$ 2,485,457	\$ 8,175,000	\$ 2,164,700	\$ 8,457,500	\$ 2,707,500
Department Total	\$ 4,593,539	\$ 10,764,570	\$ 4,739,440	\$ 11,834,880	\$ 6,420,880
Character of Expenditures					
Personal Services	\$ 1,155,409	\$ 1,466,160	\$ 1,454,530	\$ 3,431,230	\$ 3,677,100
Services	465,671	616,140	614,240	755,330	810,690
Commodities	302,063	267,570	266,270	435,650	439,540
Equipment	-0-	-0-	-0-	-0-	35,000
Other	184,939	239,700	239,700	(1,244,830)	(1,248,950)
Operating Total	\$ 2,108,082	\$ 2,589,570	\$ 2,574,740	\$ 3,377,380	\$ 3,713,380
Capital Improvements	\$ 2,485,457	\$ 8,175,000	\$ 2,164,700	\$ 8,457,500	\$ 2,707,500
Department Total	\$ 4,593,539	\$ 10,764,570	\$ 4,739,440	\$ 11,834,880	\$ 6,420,880

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
General Fund	\$ 2,015,682	\$ 2,487,970	\$ 2,473,140	\$ 3,275,780	\$ 3,611,780
Highway User Revenue Fund	92,400	101,600	101,600	101,600	101,600
Operating Funds Total	\$ 2,108,082	\$ 2,589,570	\$ 2,574,740	\$ 3,377,380	\$ 3,713,380
Capital Funds					
General Fund	\$ 665,734	\$ 1,000,000	\$ 290,070	\$ 550,000	\$ -0-
Capital Agreement Fund	181,208	-0-	-0-	-0-	-0-
Highway User Revenue Fund	1,210,985	3,700,000	1,299,620	4,000,000	1,700,000
Community Development Block Grant Fund	427,530	3,475,000	575,010	3,907,500	1,007,500
Capital Funds Total	\$ 2,485,457	\$ 8,175,000	\$ 2,164,700	\$ 8,457,500	\$ 2,707,500
Department Total	\$ 4,593,539	\$ 10,764,570	\$ 4,739,440	\$ 11,834,880	\$ 6,420,880

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$3,377,380 reflects an increase of \$787,810 from the Fiscal Year 2006 Adopted Budget. An organizational and operational review of the Department of Neighborhood Resources was conducted in Fiscal Year 2006 including evaluation of appropriate levels of administrative, technical, and field support to enable effective service delivery to neighborhoods and constituents. Additionally, an organizational structure was developed that would begin movement towards consolidated city code enforcement and remediation. This effort resulted in the transfer of 24 positions from other city departments and the addition of 9 new staff. Funding has been included for a market-based compensation adjustment and benefit changes.

The Fiscal Year 2007 Capital Budget of \$8,457,500 includes funding of \$5,750,000 required for the completion of prior year Back to Basics projects and \$2,707,500 from Community Development Block Grant (CDBG) and Highway User Revenue Fund (HURF) for new projects.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$3,713,380 is an increase of \$336,000 from Fiscal Year 2007, including the addition of 5 positions to continue service delivery expansion.

The Fiscal Year 2008 Capital Budget of \$2,707,500 includes CDBG and HURF funding for new Back to Basics projects.

NEIGHBORHOOD RESOURCES

ADMINISTRATION

MISSION STATEMENT: The Administration Division provides management direction and oversees department operations, and provides project and financial reporting and legal compliance on the Back to Basic projects and the Pima County Reinvestment Grant projects.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	8.00	8.00	7.00	6.00	6.00
Financial Resources					
General Fund	\$ 1,009,264	\$ 1,169,300	\$ 1,180,100	\$ 1,200,340	\$ 1,206,340

KEY MEASURES OF PERFORMANCE

Monitor Back to Basics and Pima County Neighborhood Reinvestment Grant projects for timeliness, budget status, and legal compliance.

• Number of active Back to Basics projects	120	60	130	130	120
• Number of active Neighborhood Reinvestment Grant projects in city limits	N/A	N/A	25	40	40

CODE ENFORCEMENT

MISSION STATEMENT: The Code Enforcement Division provides education on city codes, enforces city codes through inspections, and works with neighborhoods to resolve code violations.

RESOURCE SUMMARY

Position Resources	12.00	12.00	12.00	42.00	47.00
Financial Resources					
General Fund	\$ 783,704	\$ 988,350	\$ 962,720	\$ 1,473,050	\$ 1,761,990

KEY MEASURES OF PERFORMANCE

Provide education and outreach to the public on city codes affecting neighborhood quality of life (Neighborhood Preservation Ordinance, Sign Code, Peddlers Ordinance, and Land Use Code).

• Information brochures distributed	4,000	4,200	4,500	4,500	4,500
• Event, program, and neighborhood contacts	2,500	2,500	2,500	2,500	2,500

Code Enforcement (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Conduct property inspections of code violations.					
• Number of violation inspections	4,100	3,980	4,250	62,250	64,000
Promote safe, clean environment, and healthy neighborhoods by resolving code violations.					
• Number of Notices of Violation issued	N/A	N/A	240	14,000	14,700
• Number of citations issued	N/A	N/A	62	2,600	2,750
• Percentage of cases brought into voluntary compliance (without judicial process)	N/A	N/A	N/A	52%	54%

NEIGHBORHOOD SERVICES

MISSION STATEMENT: The Neighborhood Services Division administers the Graffiti Abatement Program and provides guidance and support to neighborhood associations.

RESOURCE SUMMARY

Position Resources	-0-	-0-	-0-	5.00	5.00
Financial Resources					
General Fund	\$ 222,714	\$ 330,320	\$ 330,320	\$ 602,390	\$ 643,450
Highway User Revenue Fund	92,400	101,600	101,600	101,600	101,600
Financial Resources Total	\$ 315,114	\$ 431,920	\$ 431,920	\$ 703,990	\$ 745,050

KEY MEASURES OF PERFORMANCE

Distribute neighborhood association mailings.					
• Number of mailings	564	600	600	600	600
• Number of citizen contacts	723,000	N/A	730,000	735,000	740,000



City of Tucson



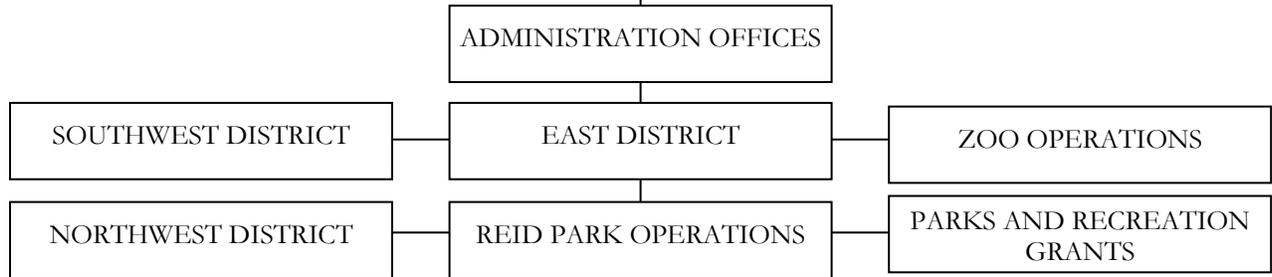
Parks and Recreation

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

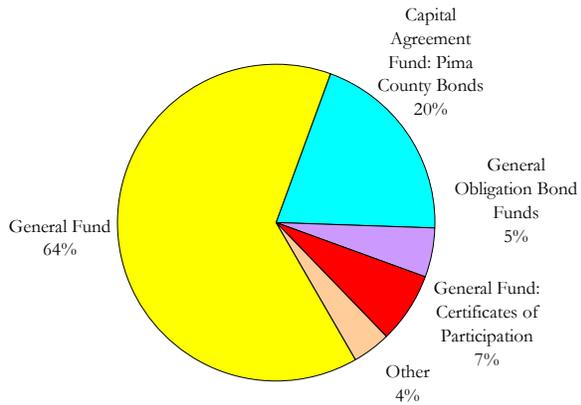


PARKS AND RECREATION

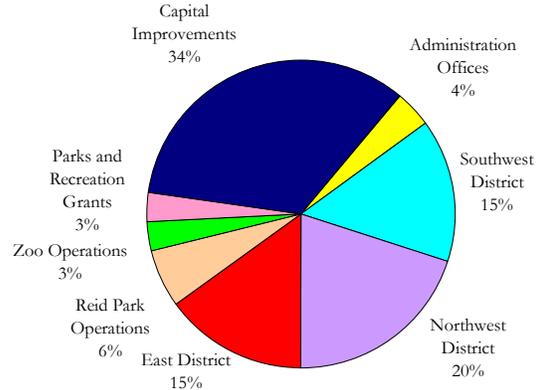
OPERATING: \$ 47,221,340
 CAPITAL: 23,870,600
 TOTAL: \$ 71,091,940
 POSITION TOTAL: 711.00



FINANCING PLAN

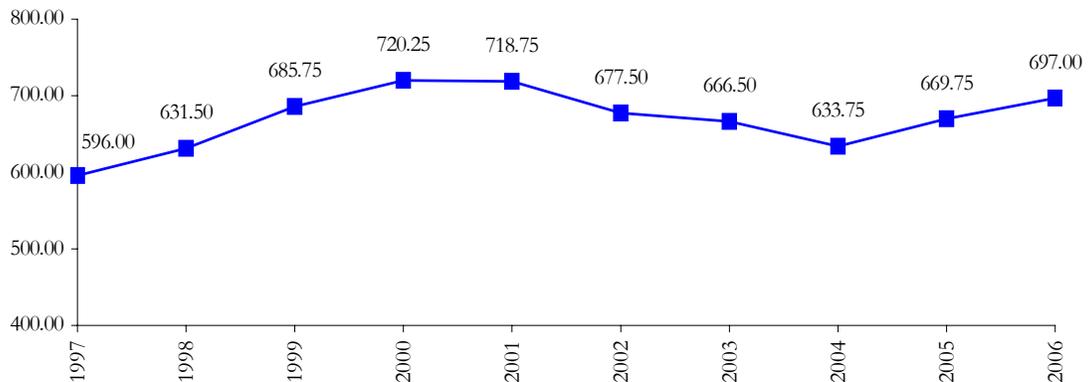


PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions

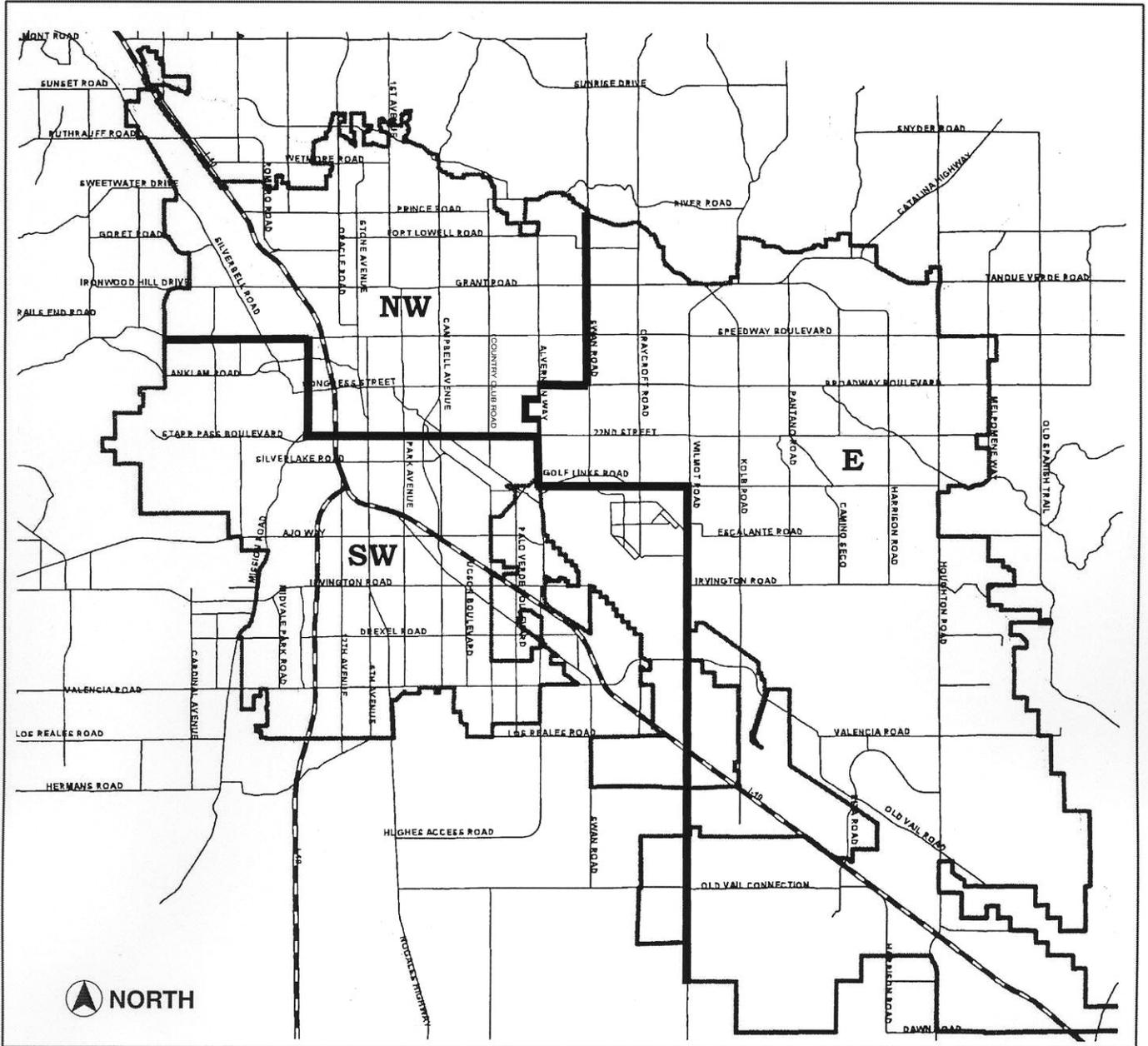


PARKS AND RECREATION DISTRICT MAP

E = East District

NW = Northwest District

SW = Southwest District



PARKS AND RECREATION

MISSION STATEMENT

To provide a parks and recreation system offering high quality facilities, programs, and services for Tucsonans of all ages and abilities.

OVERVIEW

The Parks and Recreation Department provides a variety of parks, recreation facilities, and program experiences equitably throughout the community. Existing facilities are aggressively maintained and additional facilities will be added as growth and demand dictate. Programs are operated at the highest quality level, ensuring a safe environment with exceptional service to develop lifetime customers. Services will demonstrate a positive economic investment through partnerships with other service providers, both public and private, contributing to a high quality of life for Tucsonans. The divisions of the Parks and Recreation Department are Administration Offices, Southwest District, Northwest District, East District, Reid Park Operations, and Zoo Operations.

DEPARTMENT HIGHLIGHTS

Senior Recreation Enhanced: On January 9, 2006, the El Pueblo Senior Center was opened providing expanded senior programs including field trips, dances, and bingo.

Reid Park Zoo: The white rhinoceroses were moved from their old exhibit in the center of the zoo to a new barn and larger habitat. Their old space will be converted into a multi-use area for special events, concerts, educational opportunities, and possibly temporary exhibits. In addition, the zoo set a new attendance record for the annual Zoo Festival of Lights event with over 20,000 guests attending.

Adaptive Recreation Center Receives Awards and is Featured in Two Industry Publications: The Edith Ball Adaptive Aquatic Center was awarded the 2005 Outstanding Facility Award by the Arizona Parks and Recreation Association. In addition, this facility received the Green Building Design Award by the Sonoran Institute. The center was also featured in a national publication, *Parks and Rec Business*, and in the *Arizona Parks and Recreation* magazine.

Free Swim Lessons: For the second year, sponsors were found to fund free swim lessons for over 8,500 of Tucson's children.

Swimming Pool Opened: The Quincie Douglas Swimming Pool opened in May 2006 providing aquatic programs for youth, families, and seniors. Facilities include an eight-lane competitive area, recreational pool areas, large beach entry, colorful water features, splash pad, bathhouse, and a 141-foot water slide.

Northwest Center Expansion: Expansion of the Northwest Center was completed in February 2006 providing increased recreational opportunities. Facilities include a new gymnasium, weight room, and two classrooms.

PARKS AND RECREATION

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration Offices	27.50	27.50	28.50	32.50	32.50
Southwest District	158.50	158.50	158.50	167.50	170.50
Northwest District	252.25	252.25	252.25	259.75	263.75
East District	150.25	150.25	150.25	154.25	157.25
Reid Park Operations	38.25	38.25	38.25	40.25	40.25
Zoo Operations	29.00	29.00	29.00	32.00	33.00
Parks and Recreation Grants	41.25	41.25	41.25	14.75	14.75
Budget Capacity	-0-	-0-	-0-	10.00	25.00
Department Total	697.00	697.00	698.00	711.00	737.00

Financial Summary

Administration Offices	\$ 2,297,631	\$ 2,758,410	\$ 2,472,640	\$ 2,950,800	\$ 2,950,800
Southwest District	9,301,170	10,708,930	9,994,520	10,462,930	10,591,130
Northwest District	12,484,826	13,611,590	13,307,530	14,311,340	14,593,470
East District	9,083,535	11,240,410	10,077,830	10,807,330	10,811,520
Reid Park Operations	3,894,265	3,193,420	3,589,160	4,368,400	4,268,400
Zoo Operations	2,439,625	2,503,870	2,708,020	2,395,230	2,446,710
Parks and Recreation Grants	424,135	2,226,340	520,200	1,725,310	1,725,310
Budget Capacity	-0-	-0-	-0-	200,000	1,200,000
Operating Total	\$ 39,925,187	\$ 46,242,970	\$ 42,669,900	\$ 47,221,340	\$ 48,587,340
Capital Improvements	\$ 12,574,157	\$ 10,154,400	\$ 6,432,260	\$ 23,870,600	\$ 14,073,000
Department Total	\$ 52,499,344	\$ 56,397,370	\$ 49,102,160	\$ 71,091,940	\$ 62,660,340

Character of Expenditures

Personal Services	\$ 23,189,640	\$ 25,968,040	\$ 25,185,170	\$ 27,024,560	\$ 27,451,860
Services	12,023,605	15,106,610	12,895,220	15,166,900	15,035,250
Commodities	4,195,343	5,202,130	4,628,990	4,476,200	4,558,460
Equipment	641,400	370,140	350,140	795,200	783,290
Other	(124,801)	(403,950)	(389,620)	(241,520)	758,480
Operating Total	\$ 39,925,187	\$ 46,242,970	\$ 42,669,900	\$ 47,221,340	\$ 48,587,340
Capital Improvements	\$ 12,574,157	\$ 10,154,400	\$ 6,432,260	\$ 23,870,600	\$ 14,073,000
Department Total	\$ 52,499,344	\$ 56,397,370	\$ 49,102,160	\$ 71,091,940	\$ 62,660,340

Department Resources (Continued)

Source of Funds	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Operating Funds					
General Fund	\$ 39,613,157	\$ 43,696,630	\$ 41,829,700	\$ 45,404,290	\$ 46,845,290
General Fund: Debt Financing	-0-	200,000	200,000	-0-	-0-
General Fund: Parks Foundation	30	194,940	-0-	-0-	-0-
General Fund: Restricted	7,774	335,880	335,880	269,070	194,070
Miscellaneous Federal Grants	254,403	720,930	237,220	581,590	581,590
Miscellaneous Non-Federal Grants	49,823	1,094,590	67,100	966,390	966,390
Operating Funds Total	\$ 39,925,187	\$ 46,242,970	\$ 42,669,900	\$ 47,221,340	\$ 48,587,340
Capital Funds					
General Fund	\$ 662,239	\$ -0-	\$ -0-	\$ -0-	\$ -0-
General Fund: Certificates of Participation	-0-	-0-	-0-	5,000,000	3,750,000
Capital Agreement Fund	802,612	1,123,000	1,123,000	-0-	-0-
Capital Agreement Fund: Pima County Bonds	2,552,418	992,000	2,148,010	14,566,900	8,523,000
Miscellaneous Federal Grants	50,000	-0-	-0-	-0-	-0-
Miscellaneous Non-Federal Grants	206,908	128,000	112,100	-0-	-0-
Impact Fee Fund	-0-	-0-	-0-	775,000	-0-
1994 General Obligation Bond Funds	96,588	-0-	-0-	-0-	-0-
1994 General Obligation Bond Funds - Interest	239,063	260,000	204,850	78,000	-0-
2000 General Obligation Bond Funds	7,056,154	4,551,400	2,736,000	3,450,700	1,800,000
2000 General Obligation Bond Funds - Interest	627,536	-0-	-0-	-0-	-0-
Civic Contributions Fund	280,639	3,100,000	108,300	-0-	-0-
Capital Funds Total	\$ 12,574,157	\$ 10,154,400	\$ 6,432,260	\$ 23,870,600	\$ 14,073,000
Department Total	\$ 52,499,344	\$ 56,397,370	\$ 49,102,160	\$ 71,091,940	\$ 62,660,340

PARKS AND RECREATION

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$47,221,340 reflects an increase of \$978,370 from the Fiscal Year 2006 Adopted Budget. Funding in the amount of \$1,300,000 and 13 positions has been included based on the Financial Sustainability Plan. Funding has been included for a market-based compensation adjustment and benefit changes. Other significant changes are as follows:

- ◆ An increase of \$246,300 resulted from full-year funding of the Quincie Douglas Swimming Pool.
- ◆ Liability and workers compensation rates are increased \$98,000 based on rising insurance costs and potential settlements.
- ◆ The completion of projects or acquisitions in Fiscal Year 2006 resulted in a decrease of \$440,000.
- ◆ Changes in the accounting process to reflect low-income discounts as reductions in revenue resulted in a decrease of \$400,000.
- ◆ Grant capacity has been reduced by \$484,280.

The Fiscal Year 2007 Capital Budget of \$23,870,600 includes projects funded with city and county bonds and agreements with other agencies.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$48,587,340 includes an increase of \$1,366,000 and 26 positions from Fiscal Year 2007 based on the Financial Sustainability Plan.

The Fiscal Year 2008 Capital Budget of \$14,073,000 includes projects funded with city and county bonds and agreements with other agencies.

ADMINISTRATION OFFICES

MISSION STATEMENT: Administration Offices Division provides direction and sets policy for the East, Southwest, and Northwest Districts, the Zoo and Reid Park Operations, and the municipal golf courses; develops and manages the operating and capital budgets for the department; provides administrative and clerical support so that district staff can operate in a manner that promotes consistent, efficient, and effective operations; ensures that customers are provided excellent service and facilities throughout the system; and directs planning and development activities for the department.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	27.50	27.50	28.50	32.50	32.50
Financial Resources					
General Fund	\$ 2,297,631	\$ 2,758,410	\$ 2,472,640	\$ 2,950,800	\$ 2,950,800

Administration Offices (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide support and assistance to Mayor and Council appointed citizen committees that advise the governing body.					
• Tucson Parks and Recreation Commission meetings	9	9	7	9	9
• Tucson Greens Committee meetings	12	12	12	12	12
• Tucson Rodeo Grounds/Parade Citizens Oversight Committee meetings	2	2	1	2	2
Register participants in leisure classes and programs including gymnastics/motor development, sports fitness, cultural arts, KIDCO, Junior Teen Scene, Gang Resistance Education and Training, regional center camps, senior clubs, and other activities.					
• Number of participants registered	25,500	26,000	35,153	35,500	36,000
• Number of KIDCO participants registered	6,000	6,000	7,800	8,000	8,200
• Number of registered senior club members	1,400	1,500	1,300	1,400	1,400
• Number of bookings at park and center facilities	52,500	52,500	56,230	56,500	56,500
Assist City Manager with citywide issues by serving on various directors' committees.	6	6	6	6	6
Enhance communication by meeting with city departments to improve current service.					
• Number of meetings	6	6	6	6	6
Attend neighborhood association and citizen committee meetings to better understand community needs and involvement in our park system.	24	24	24	24	24
Ensure turf maintenance, forestry, and preservation efforts are environmentally friendly.					
• Gallons of reclaimed water used for irrigation in parks ten acres or more (000s)	N/A	N/A	403,000	405,000	407,000
Obtain overall service satisfaction rating of "satisfactory" or better from patrons.	95%	95%	90%	90%	90%

PARKS AND RECREATION

SOUTHWEST DISTRICT

MISSION STATEMENT: The Southwest District serves the leisure and social needs of children, teens, adults, seniors, and people with disabilities by providing customer-oriented programs, facilities, and sites.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	158.50	158.50	158.50	167.50	170.50
Financial Resources					
General Fund	\$ 9,301,170	\$ 10,653,930	\$ 9,939,520	\$ 10,462,930	\$ 10,591,130
General Fund: Debt Financing	-0-	55,000	55,000	-0-	-0-
Financial Resources Total	\$ 9,301,170	\$ 10,708,930	\$ 9,994,520	\$ 10,462,930	\$ 10,591,130

KEY MEASURES OF PERFORMANCE

Provide and operate facilities for various programs.

• Recreation centers	2	2	2	2	2
• Neighborhood centers	2	2	3	3	3
• Regional centers	1	1	1	1	1
• Senior centers	-0-	-0-	1	1	1
• Parks	29	29	30	31	32
• School/community parks	3	3	3	3	3

Provide age-appropriate activities to increase socialization skills, wellness habits, arts education, and environmental education.

• KIDCO sites – school year	14	14	13	13	13
• KIDCO sites – summer	14	14	23	23	23
• Teen In-Betweeners’ site – school year	4	4	4	4	4
• Teen In-Betweeners’ site – summer	4	4	4	4	4
• Senior clubs	4	4	4	4	4
• Programs for individuals with disabilities	9	9	9	9	9
• Summer Spectacular sites	4	4	4	4	4

Provide American Red Cross swim classes during the summer.

• Number of classes	265	290	263	265	275
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Southwest District (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Promote youth, adult, senior, and family development through continuing safety inspections of city sports fields, courts, and fixtures.					
• Baseball fields	4	4	4	4	4
• Biking/jogging paths					
◇ Number of paths	7	7	7	7	8
◇ Total paved miles	3.6	3.6	3.6	3.6	6.1
• Football fields	2	2	2	2	3
• Little League fields	26	26	26	26	27
• Multi-use courts (basketball/volleyball)	20.5	20.5	20.5	20.5	21.5
• Soccer fields	13	13	13	13	14
• Softball fields	10	10	10	10	10
• Tennis courts	7	7	7	7	7
• Sand volleyball courts	5	5	3	3	3
• Ramadas	62	62	62	62	64
• Playgrounds	27	27	27	29	31
• Swimming pools	7	7	8	8	8
Provide civic event support to non-profit, educational, and other local organizations by providing bleachers, staging, and booths.					
• Number of events supported	168	175	150	160	170
Ensure turf maintenance, forestry, and preservation efforts are environmentally friendly.					
• Number of trees planted	100	100	150	150	150
• Number of aged or damaged trees removed	75	75	75	75	75
Percentage of park patrons rating parks facilities “satisfactory” or better.	90%	95%	95%	95%	95%
Enhance water safety and swimming skills in children.					
• Number of participants	1,750	2,000	2,066	2,100	2,200
Refurbish playgrounds with new fall-zones, apparatus, and delineations for safety for a safe and user-friendly park environment.					
• Number of playground refurbishments	2	2	4	3	3
Resurface multi-use/tennis court surfaces.	6	6	5	5	5

PARKS AND RECREATION

Southwest District (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Enhance community awareness and involvement by attending neighborhood and community meetings.	24	24	24	24	24
Enhance communication with other agencies utilizing Parks and Recreation facilities through joint meetings.	6	6	5	5	5
Agency collaborations with facilities and programs.					
• Various local organizations	22	22	22	22	22
• KIDCO school sites (Tucson Unified School District, Sunnyside Unified School District, private schools)	16	16	16	18	20
Provide registered senior club members with socialization, technology, training, fitness, and recreation and leisure opportunities.					
• Senior club members	200	200	200	250	300
Programs offered to senior club members and/or non-senior club members (daily or weekly).	19	19	19	25	30
• Senior participant visits	62,000	62,000	62,000	65,000	70,000

NORTHWEST DISTRICT

MISSION STATEMENT: The Northwest District serves the leisure and social needs of children, teens, adults, seniors, and people with disabilities by providing customer-oriented programs, facilities, and sites.

RESOURCE SUMMARY

Position Resources	252.25	252.25	252.25	259.75	263.75
Financial Resources					
General Fund	\$ 12,484,826	\$ 13,556,590	\$ 13,252,530	\$ 14,311,340	\$ 14,593,470
General Fund: Debt Financing	-0-	55,000	55,000	-0-	-0-
Financial Resources Total	\$ 12,484,826	\$ 13,611,590	\$ 13,307,530	\$ 14,311,340	\$ 14,593,470

Northwest District (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide and operate facilities for various programs.					
• Recreation centers	2	2	2	2	2
• Neighborhood centers	4	4	4	4	4
• Senior center	1	1	1	1	1
• Parks and special areas	49	52	52	53	54
• School community parks	6	6	6	6	6
• Young Men’s Christian Association	1	1	1	1	1
• Boys/Girls Club	1	1	1	1	1
• Therapeutic and adaptive recreation centers	2	2	2	2	2
Provide age-appropriate activities to increase socialization skills, wellness habits, arts education, and environmental education.					
• KIDCO sites – school year	8	8	8	8	8
• KIDCO sites – summer	6	6	6	6	6
• Middle schools	2	2	1	1	1
• Programs for individuals with disabilities	66	76	67	67	67
• Number of neighborhood and recreation centers	5	5	5	5	5
• Senior clubs	5	5	5	5	4
• Nutrition programs	3	3	3	3	3
Provide American Red Cross swim classes during the summer session.					
• Number of classes	275	300	378	378	378
Provide community volunteers on a year-round basis to assist staff in providing services.					
• Number of hours provided	8,000	8,000	6,500	6,500	6,500
Promote youth, adult, senior, and family development through continuing safety inspections of city sports fields, courts, and fixtures.					
• Baseball fields	7	7	7	7	7
• Biking/jogging paths					
◇ Number of paths	7	7	7	7	7
◇ Total paved miles	6.76	6.76	6.76	6.76	6.76
• Football fields	4	4	4	4	4
• Little League fields	20	20	20	20	20
• Multi-use courts (basketball/volleyball)	8	8	8	8	8

PARKS AND RECREATION

Northwest District (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
• Rugby fields	1	1	1	1	1
• Soccer fields	15	15	15	15	15
• Softball fields	12	12	12	12	12
• Tennis courts	13	13	13	13	13
• Sand volleyball courts	6	6	6	6	6
• Ramadas	42	42	42	42	42
• Playgrounds	45	45	45	45	45
• Pools	10	10	10	10	10
• School/community parks	6	6	6	6	6
• Multi-use fields (Little League, soccer)	5	5	5	5	5
Ensure turf maintenance, forestry, and preservation efforts are environmentally friendly.					
• Number of trees planted	100	100	111	111	115
• Number of aged or damaged trees removed	50	50	57	60	65
Percentage of park patrons rating park facilities “satisfactory” or better.	95%	95%	95%	95%	95%
Refurbish/replace playgrounds with new fall zones, apparatus, and delineations for safety.					
• Number of playground refurbishments or replacements	-0-	-0-	-0-	5	7
• Resurface multi-use/tennis court surfaces	-0-	-0-	-0-	3	3
• Agency collaborations with facilities and programs	12	12	12	13	14
Maintain a maintenance rating of “good” or better for the district’s athletic fields as rated through user surveys.	90%	90%	90%	90%	90%
Provide registered senior club members with socialization, technology training, fitness, and leisure class opportunities.					
• Number of registered members	650	650	650	650	650
Enhance water safety and swimming skills in children.					
• Number of participants	30,000	32,000	32,552	32,552	32,552
Enhance community awareness and involvement by attending neighborhood and community meetings.	150	150	132	125	125

Northwest District (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Enhance communication with other agencies utilizing Parks and Recreation facilities through joint meetings.	75	55	50	50	50

EAST DISTRICT

MISSION STATEMENT: The East District serves the leisure and social needs of children, teens, adults, seniors, and people with disabilities by providing customer-oriented programs, facilities, and sites.

RESOURCE SUMMARY

Position Resources	150.25	150.25	150.25	154.25	157.25
Financial Resources					
General Fund	\$ 9,083,535	\$ 11,065,410	\$ 9,902,830	\$ 10,732,330	\$ 10,811,520
General Fund: Fees and Charges	-0-	282,400	282,400	-0-	-0-
General Fund: Debt Financing	-0-	55,000	55,000	-0-	-0-
General Fund: Restricted	-0-	120,000	120,000	75,000	-0-
Financial Resources Total	\$ 9,083,535	\$ 11,240,410	\$ 10,077,830	\$ 10,807,330	\$ 10,811,520

KEY MEASURES OF PERFORMANCE

Provide and operate facilities for various programs.

• Regional centers	3	3	3	3	3
• Neighborhood centers	1	1	1	1	1
• Parks	31	31	36	36	36
• School/community parks	3	3	3	3	4
• Senior centers	1	1	1	1	1

Provide age-appropriate activities to increase socialization skills, wellness habits, arts education, and environmental education.

• KIDCO sites – school year	12	12	12	12	12
• KIDCO sites – summer	13	13	12	12	12
• Jr. Teen Scene sites – school year	3	3	2	2	3
• Jr. Teen Scene sites – summer	3	3	3	3	3
• Programs for individuals with disabilities	13	13	16	16	16
• Gang Resistance Education and Training Program (GREAT) sites	3	3	4	3	3
• Senior club	3	3	4	4	4
• Regional center camps	4	4	3	3	3
• Summer Spectacular sites	1	1	1	1	1

PARKS AND RECREATION

East District (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide and operate facilities for various programs.					
• Adult sports leagues	80	80	80	85	90
Provide American Red Cross swim classes during the summer session.					
• Number of classes	425	450	531	531	531
Promote youth, adult, senior, and family development through continuing safety inspections and maintenance of city sports fields, outdoor courts, and fixtures.					
• Baseball fields	5	5	3	3	3
• Biking/jogging paths					
◇ Number of paths	8	8	10	10	10
◇ Total paved miles	3.6	3.6	5.7	5.7	5.7
• Multi-use fields (soccer/Little League/softball/football)	27	27	27	27	27
• Little League fields	32	32	38	38	38
• Multi-use courts (basketball/volleyball)	20	20	14	14	14
• Soccer fields	26	26	24	24	24
• Softball fields	13	13	15	15	15
• Tennis courts	46	46	46	46	46
• Off-leash dog runs	2	2	2	2	2
• Indoor gymnasiums	3	3	3	3	3
• Sand volleyball courts	7	7	6	6	6
• Ramadas	43	43	47	48	48
• Playgrounds	39	39	39	39	40
• Pools	9	9	9	9	9
• Outdoor racquetball/handball courts	13	13	13	17	17
Ensure turf maintenance, forestry, and preservation efforts are environmentally friendly.					
• Number of trees planted	110	110	130	143	150
• Number of aged or damaged trees removed	150	160	98	107	112

East District (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide adults with sports leagues.					
• Number of participants	7,775	7,775	8,000	8,000	8,000
Percentage of park patrons rating park facilities “satisfactory” or better.	95%	95%	95%	95%	95%
Maintain a rating of “good” or better for maintenance of the district’s athletic fields as rated through user surveys.	90%	90%	90%	90%	90%
Enhance water safety and swimming skills in children.					
• Number of participants	6,500	7,000	4,335	4,335	4,335
Refurbish playgrounds with new fall zones, apparatus, and delineations for safety for a safe and user-friendly park environment.					
• Number of playground refurbishments	N/A	6	6	4	4
• Resurface multi-use/tennis court surfaces	N/A	4	4	6	10
Provide community volunteers to assist staff in providing services.					
• Number of hours provided	8,000	8,000	8,400	8,400	8,400
Enhance community awareness and involvement by attending neighborhood and community meetings.	20	20	24	27	30
Enhance communication with other agencies utilizing Parks and Recreation facilities through joint meetings.	20	20	24	24	24
Agency collaborations with facilities and programs.	10	15	18	20	20
Provide registered senior club members with socialization, technology, training, fitness, and recreation and leisure opportunities.					
• Number registered	620	700	700	700	700
• Number of activities (annually)	3,883	3,883	3,883	3,879	3,917
• Number of senior participant visits	26,336	26,336	26,336	26,862	27,130

PARKS AND RECREATION

REID PARK OPERATIONS

MISSION STATEMENT: Reid Park Operations provides facilities that serve the recreational and social needs of the community, including Reid Park Zoo, Hi Corbett Field, Reid Park, events and theater services, and provides a centralized maintenance service to the districts.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	38.25	38.25	38.25	40.25	40.25
Financial Resources					
General Fund	\$ 3,894,265	\$ 3,193,420	\$ 3,589,160	\$ 4,368,400	\$ 4,268,400

KEY MEASURES OF PERFORMANCE

Promote youth, adult, senior, and family development through continuing safety inspections and maintenance of city sports fields, courts, and fixtures.

• Biking/jogging paths					
◇ Number of paths	1	1	1	1	2
◇ Total paved miles	3	3	3	3	4
• Off-leash dog run	1	1	1	1	1
• Soccer fields	1	1	1	1	-0-
• Ramadas	19	19	20	20	20
• Playgrounds	4	4	4	4	4
Sponsor concerts and theater performances at no cost to the public.	100	100	100	100	100
Book reservations for park facilities.	4,500	4,500	4,500	4,500	4,500
Ensure turf maintenance, forestry, and preservation efforts are environmentally friendly.					
• Number of trees planted	20	20	20	140	-0-
• Number of aged or damaged trees removed	20	20	20	10	10
Achieve a positive rating from Reid Park visitors.					
• Percentage of park patrons rating Reid Park facilities “satisfactory” or better	90%	90%	90%	90%	90%
Maintain athletic field maintenance ratings of “good” or better as rated through user surveys.	90%	90%	90%	90%	90%

Reid Park Operations (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Maintain a rating of “good” or better on providing core district services to other districts and departments.	90%	90%	90%	90%	90%
Enhance community awareness and involvement by attending neighborhood and community meetings.	12	12	12	12	12

ZOO OPERATIONS

MISSION STATEMENT: The Reid Park Zoo serves to encourage human commitment to the conservation of biological diversity, provide a healthy and enriching environment for a collection of animals from around the world, and provide educational and fun experiences for visitors of all ages.

RESOURCE SUMMARY

Position Resources	29.00	29.00	29.00	32.00	33.00
Financial Resources					
General Fund	\$ 2,439,625	\$ 2,468,870	\$ 2,673,020	\$ 2,378,490	\$ 2,429,970
General Fund: Debt Financing	-0-	35,000	35,000	-0-	-0-
General Fund: Restricted	-0-	-0-	-0-	16,740	16,740
Financial Resources Total	\$ 2,439,625	\$ 2,503,870	\$ 2,708,020	\$ 2,395,230	\$ 2,446,710

KEY MEASURES OF PERFORMANCE

Attract visitors to Reid Park Zoo.					
• Total number of visitors	410,000	410,000	420,000	420,000	420,000
• Children admitted (in-school groups)	35,000	35,000	35,000	35,000	35,000
• Special event attendance	35,000	35,000	35,000	35,000	35,000
Provide quality animal care.					
• Total number of animals	500	500	361	500	500
• Total number of species	165	165	146	160	160

PARKS AND RECREATION

Zoo Operations (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Maintain walkways, public areas, and animal facilities in an aesthetically pleasing and safe condition.					
• Number of acres	17	17	17	24	24
Offer special events to attract visitors.	6	6	6	6	6
Participate in the national Species Survival Plans Program to protect and increase awareness of endangered species.					
• Number of programs	15	15	19	19	19
Achieve a positive rating from zoo visitors.					
• Percent of visitors rating their visit as “satisfactory” or better	96%	96%	96%	96%	96%
Provide opportunities for citizen involvement at the zoo through volunteer programs.					
• Number of docent hours	13,000	13,000	13,000	13,000	13,000
• Number of teen volunteer hours	1,600	1,600	1,600	1,600	1,600

PARKS AND RECREATION GRANTS

MISSION STATEMENT: The Parks and Recreation Grants Unit seeks federal, state, and local grant funding for the provision of recreational opportunities and community support services. Emphasis is placed on leveraging existing city resources to enhance funding for programs and services.

RESOURCE SUMMARY

Position Resources	41.25	41.25	41.25	14.75	14.75
Financial Resources					
General Fund	\$ 112,105	\$ -0-	\$ -0-	\$ -0-	\$ -0-
General Fund: Parks Foundation	30	194,940	-0-	-0-	-0-
General Fund: Restricted	7,774	215,880	215,880	177,330	177,330
Miscellaneous Federal Grants	254,403	720,930	237,220	581,590	581,590
Miscellaneous Non-Federal Grants	49,823	1,094,590	67,100	966,390	966,390
Financial Resources Total	\$ 424,135	\$ 2,226,340	\$ 520,200	\$ 1,725,310	\$ 1,725,310

Parks and Recreation Grants (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Secure Parks and Recreation grants through federal, state, and local granting agencies.	8	9	3	2	2

BUDGET CAPACITY

This is the unallocated capacity for the Financial Sustainability Plan, which funding provides for enhanced maintenance and programming. Specific uses will be defined during the fiscal years.

RESOURCE SUMMARY

Position Resources	-0-	-0-	-0-	10.00	25.00
Financial Resources					
General Fund	\$ -0-	\$ -0-	\$ -0-	\$ 200,000	\$ 1,200,000



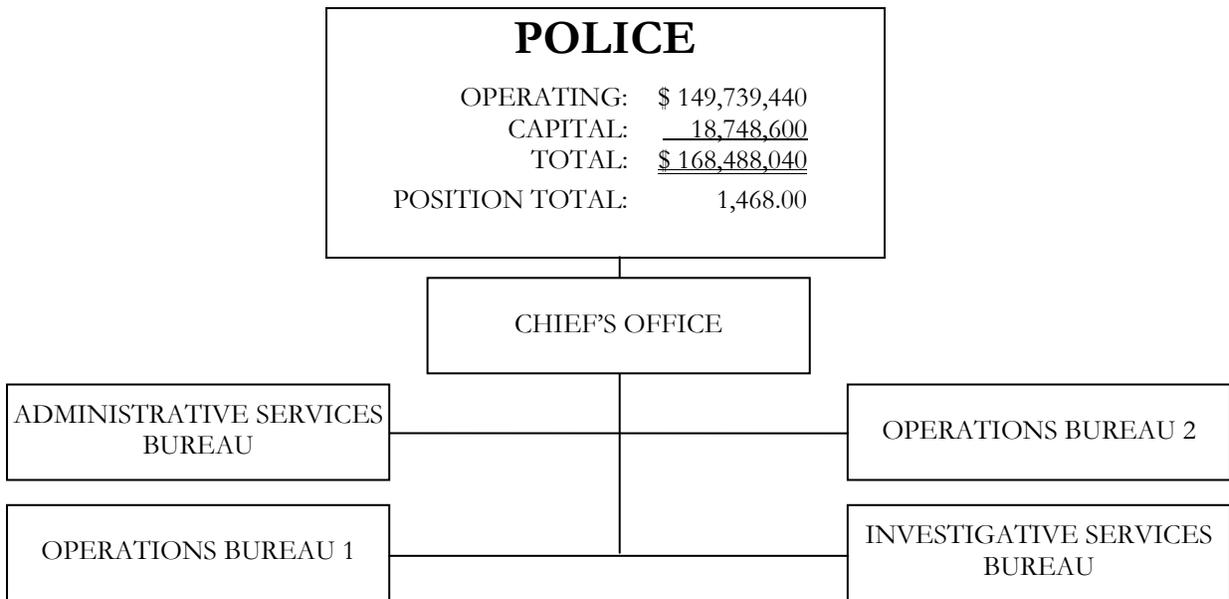
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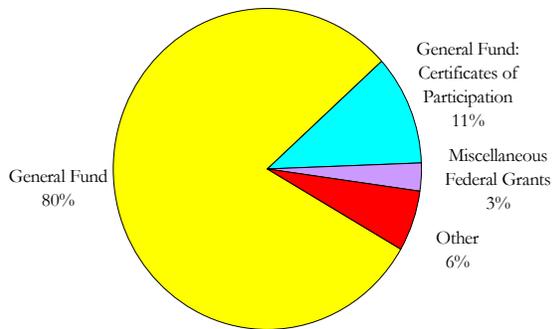
Police

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

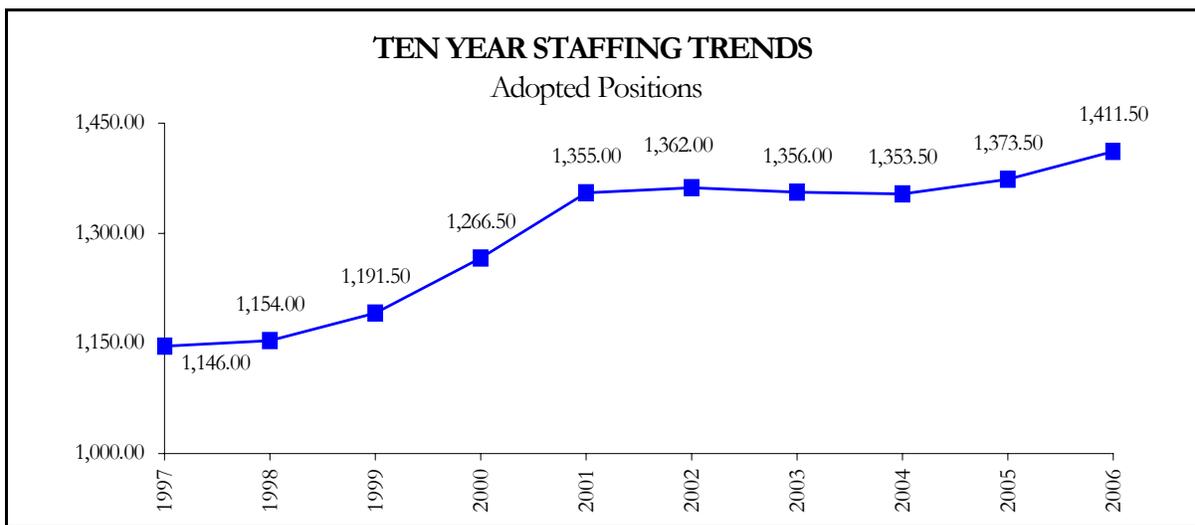
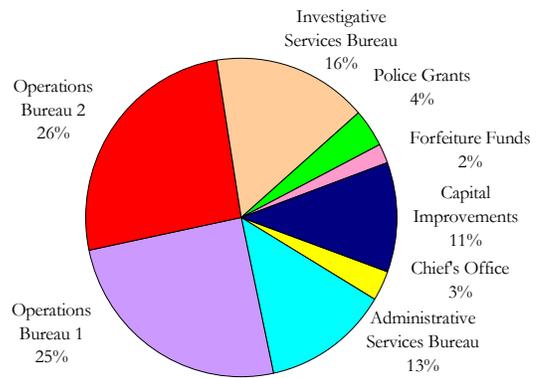




FINANCING PLAN



PROGRAM ALLOCATION



POLICE

MISSION STATEMENT:

To serve the public in partnership with the community to protect life and property, prevent crime, and resolve problems.

OVERVIEW

The Tucson Police Department reorganized during Fiscal Year 2006 to more effectively use its resources. The reorganization created two Operations Bureaus generally responsible for field services and eliminated the Support Services Bureau. The department maintained the Administrative Services and Investigative Services Bureaus. These bureaus, directed by the Chief of Police, are responsible for delivering quality service to the public.

The Chief's Office remains responsible for providing policy direction, employing departmental resources effectively, and ensuring the integrity of the organization and its personnel.

The Administrative Services Bureau ensures that individuals of the highest quality are hired and successfully trained for positions within the department and that operational and support functions have the necessary financial and material resources to properly serve the community. The bureau includes the programming and technical personnel necessary to maintain and enhance the department's information sharing systems. Finally, this bureau collects, organizes, and distributes essential information to patrol and investigative staff and provides records to the public.

Operations Bureau 1 provides patrol coverage and initial response to citizen calls for assistance in the south, west, and downtown regions of the city. This bureau also administers the department's communication center, which receives citizen calls for assistance and either dispatches patrol officers or initiates an alternative response to the incident.

Operations Bureau 2 provides patrol coverage and initial response to citizen calls for assistance in the north, midtown, and east regions of the city. This bureau offers air, canine, Special Weapons and Tactics (SWAT), and traffic control assistance to field officers and administers the School Resource Officer program. It also develops and maintains the department's emergency response plans and conducts training exercises based on these plans.

The Investigative Services Bureau conducts follow-up investigations to develop the information necessary for the successful prosecution of accused criminals. Investigative responsibilities range from crimes against people to crimes against property. This bureau also analyzes and stores evidence gathered to support the prosecution of alleged offenders. Over the last year, this bureau has established two new divisions to better manage its resources. In January 2005, the Central Investigations Division split into the Property Crimes and Crimes against Persons Divisions. The department then established a Special Investigations Division in January 2006 commanded by a captain and lieutenant responsible for managing the Gang, Intelligence, Vice, and Undercover Units.

DEPARTMENT HIGHLIGHTS

Excellence through Accreditation: The Police Department received reaccreditation from the Commission on Accreditation for Law Enforcement Agencies (CALL) in Fiscal Year 2005. The department will seek reaccreditation in Fiscal Year 2008. In addition, the National Urban League recognized the department for its successful working relationships with minority groups in the city.

Technological Enhancements Improve Productivity: The department has implemented several major technology enhancements that had a significant effect on information sharing. These projects included the Automated Field Reporting System (AFRS) and COPLINK. The completion of these two projects provide the ability to prepare and distribute reports electronically, to discover relationships within police reports that might otherwise go unnoticed, and

POLICE

Department Highlights (Continued)

to share information with other agencies in Pima County, Arizona, and Southern California. Installation of additional hardware provided the capacity for officers in the field to acquire and send information electronically without having to return to a police facility to actually pick up paperwork. These innovations allowed the department to save thousands of hours annually in productive time. Finally, the agency, in collaboration with City Court, developed an electronic citation system. The system allows motor officers to prepare a citation electronically, give the citizen a paper copy, and forward the information to City Court. The department plans to expand the system in the future.

Web Site Improved: The department also established a Web site that allows citizens to file reports on minor incidents without having to come to a station. Crime density maps were generated, which allows the public to determine criminal activity in neighborhoods throughout the city.

New Facilities Provide Critical Space: Over the last two years, the department has augmented its physical resources by purchasing a building and is renovating it to replace the older and smaller Rillito Substation on the city's westside. In addition, the city purchased a warehouse that currently is being refurbished for evidence storage and relocation of the Identification Section. The purchase was essential, because the current facility has literally no available space despite an ever-growing need to store evidence. Relocating the Identification and Evidence Sections will provide additional area in the Headquarters building for the crime laboratory and investigative staff.

New Helicopters to Provide Better Service: The department has replaced two aging helicopters with new ones. The result is an increase in flying time from approximately 1,500 to 3,300 hours and the provision of better service to the community.

Auto Theft Program Initiated: The department tested a "Lock It or Lose It" program on the city's eastside in an effort to reduce auto thefts. The program reduced the number of thefts by 10% during the pilot program. As a result of its success, the program is now being used citywide.

New Property Crimes Division Reduces Criminal Activity: The establishment of the Property Crimes Division has significantly reduced criminal activity in this area. The property crime rate per 100,000 residents in calendar year 2005 decreased to 6,765 from 8,930 in the previous year. Burglaries and larcenies were down 18.6% and 42.9% respectively. A correction to the reporting system accounted for the significant decrease in larcenies.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Chief's Office	58.00	58.00	48.50	58.50	58.50
Administrative Services Bureau	113.00	113.00	124.00	133.00	133.00
Operations Bureau 1	512.00	512.00	505.00	508.00	508.00
Operations Bureau 2	421.00	421.00	431.00	458.00	458.00
Investigative Services Bureau	280.50	280.50	281.50	289.50	289.50
Police Grants	24.00	24.00	22.00	17.00	17.00
Forfeiture Funds	3.00	3.00	4.00	4.00	4.00
Financial Sustainability	-0-	-0-	-0-	-0-	52.00
Department Total	1,411.50	1,411.50	1,416.00	1,468.00	1,520.00

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Commissioned Personnel by Classification					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Lieutenant: Deputy Police Chief	-0-	-0-	-0-	1.00	1.00
Police Lieutenant: Assistant Police Chief	5.00	5.00	5.00	4.00	4.00
Police Lieutenant: Police Captain	16.00	16.00	17.00	17.00	17.00
Police Lieutenant	30.00	30.00	31.00	32.00	32.00
Police Sergeant: Assignments	57.00	57.00	57.00	62.00	62.00
Police Sergeant	64.00	64.00	64.00	68.00	73.00
Police Hazardous Devices Technician	8.00	8.00	8.00	8.00	8.00
Detective	129.00	129.00	131.00	138.00	143.00
Police Officer: Assignments	288.00	288.00	288.00	297.00	297.00
Police Officer	430.00	430.00	428.00	443.00	473.00
Commissioned Personnel Total	1,028.00	1,028.00	1,030.00	1,071.00	1,111.00

Financial Summary

Chief's Office	\$ 4,315,255	\$ 5,180,020	\$ 4,496,290	\$ 5,694,890	\$ 5,696,890
Administrative Services Bureau	23,789,413	24,975,770	26,631,300	22,319,180	22,456,900
Operations Bureau 1	30,102,773	38,150,390	36,828,200	41,853,400	41,732,640
Operations Bureau 2	35,344,163	39,104,850	38,835,390	44,265,680	44,107,070
Investigative Services Bureau	22,240,452	23,592,890	23,904,370	26,058,140	26,070,760
Police Grants	8,679,730	7,196,970	4,513,560	6,365,210	6,148,180
Forfeiture Funds	1,297,389	1,945,320	1,945,320	2,559,400	2,574,250
Financial Sustainability	-0-	-0-	-0-	623,540	5,523,540
Operating Total	\$ 125,769,175	\$ 140,146,210	\$ 137,154,430	\$ 149,739,440	\$ 154,310,230
Capital Improvements	\$ 389,127	\$ 3,655,700	\$ 3,655,710	\$ 18,748,600	\$ 10,650,000
Department Total	\$ 126,158,302	\$ 143,801,910	\$ 140,810,140	\$ 168,488,040	\$ 164,960,230

Character of Expenditures

Personal Services	\$ 102,682,942	\$ 112,013,290	\$ 111,770,120	\$ 123,503,420	\$ 123,071,300
Services	11,326,267	10,585,310	11,477,800	14,006,350	14,065,140
Commodities	5,661,723	4,522,970	4,763,410	5,359,090	5,261,490
Equipment	1,361,457	1,193,950	1,673,940	1,683,620	1,696,310
Other	4,736,786	11,830,690	7,469,160	5,186,960	10,215,990
Operating Total	\$ 125,769,175	\$ 140,146,210	\$ 137,154,430	\$ 149,739,440	\$ 154,310,230
Capital Improvements	\$ 389,127	\$ 3,655,700	\$ 3,655,710	\$ 18,748,600	\$ 10,650,000
Department Total	\$ 126,158,302	\$ 143,801,910	\$ 140,810,140	\$ 168,488,040	\$ 164,960,230

POLICE

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
General Fund	\$ 113,774,738	\$ 125,251,009	\$ 125,126,890	\$ 134,711,320	\$ 139,469,210
General Fund: Certificates of Participation	-0-	443,000	443,000	-0-	-0-
General Fund: Forfeiture Funds	1,178,561	1,945,320	1,945,320	1,959,400	1,974,250
General Fund: Restricted	2,761,944	3,109,060	2,789,070	3,003,260	3,003,260
Public Safety Academy Fund: General Fund Transfer	2,779,914	2,253,340	2,326,670	2,922,700	2,933,290
Public Safety Academy Fund: Other Agency Fees	166,822	440,270	440,270	444,670	449,160
Miscellaneous Federal Grants	4,302,224	5,430,830	2,939,820	5,516,110	5,373,950
Miscellaneous Non-Federal Grants	804,972	1,273,381	1,143,390	1,181,980	1,107,110
Operating Funds Total	\$ 125,769,175	\$ 140,146,210	\$ 137,154,430	\$ 149,739,440	\$ 154,310,230
Capital Funds					
General Fund: Certificates of Participation	\$ -0-	\$ 3,444,000	\$ -0-	\$ 18,748,600	\$ 10,650,000
1994 General Obligation Bond Funds	4,765	-0-	2,810	-0-	-0-
2000 General Obligation Bond Funds	307,766	211,700	3,492,490	-0-	-0-
2000 General Obligation Bond Funds - Interest	76,596	-0-	160,410	-0-	-0-
Capital Funds Total	\$ 389,127	\$ 3,655,700	\$ 3,655,710	\$ 18,748,600	\$ 10,650,000
Department Total	\$ 126,158,302	\$ 143,801,910	\$ 140,810,140	\$ 168,488,040	\$ 164,960,230

*In Fiscal Year 2006, a departmental reorganization split the Field Services Bureau into two separate bureaus and eliminated the Support Services Bureau.

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$149,739,440 reflects an increase of \$9,593,230 from the Fiscal Year 2006 Adopted Budget. Funding of \$5,600,000 and 40 Police Officers and 12 support positions have been included based on the adopted Financial Sustainability Plan. Other significant changes are as follows:

- ◆ Liability and workers compensation rates are increased \$2,205,100 based on rising insurance costs and potential settlements.
- ◆ The public safety retirement system requires an increase to the commissioned officers pension of \$3,165,310.
- ◆ Full year cost of the commissioned officer's Fiscal Year 2006 mid-year pay adjustment requires an increase of \$1,256,000.
- ◆ Based on recent trends in overtime related to investigations and other requirements, \$1,000,000 is added to the budget.
- ◆ Pima County jail charges of \$5,499,530 were transferred to Non-Departmental.
- ◆ Funding has been included for a market-based compensation adjustment and benefit changes.

The Fiscal Year 2007 Capital Budget of \$18,748,600 primarily fund the new Evidence Facility and Headquarters remodel.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$ 154,310,230 includes an increase of \$4,570,790 from Fiscal Year 2007.

The Fiscal Year 2008 Capital Budget of \$10,650,000 continues with the remodeling of Police Headquarters.

CHIEF'S OFFICE

MISSION STATEMENT: The Chief's Office develops and implements policies that provide the highest quality of service to the community and ensures that these policies are carried out by establishing and maintaining requisite operating procedures and evaluation processes. The office provides planning and analysis support for the department, coordinates development of the operating and capital budgets, and monitors expenditures.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	58.00	58.00	48.50	58.50	58.50
Financial Resources					
General Fund	\$ 4,315,255	\$ 5,180,020	\$ 4,496,290	\$ 5,694,890	\$ 5,696,890

POLICE

Chief's Office (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Respond to public inquiries and contacts through the Internal Affairs Unit within the Professional Standards Section.	1,069	1,122	1,254	1,386	1,532
Optimize patrol function staffing levels to benefit the community.					
• Percent of patrol officer time available for community-based policing	20%	22%	22%	22%	22%
Complete investigations initiated by internal or external complaints.					
• Number of investigations initiated	751	788	824	864	906
• Percent of investigations completed within the goal of 30 working days*	67.6%	70.9%	62.2%	70.9%	71.0%

ADMINISTRATIVE SERVICES BUREAU

MISSION STATEMENT: The Administrative Services Bureau provides the department with highly qualified commissioned and non-commissioned personnel who reflect the diversity of the city's population through hiring and training. The bureau provides financial, material, and information resources to department personnel so that they can provide the best possible service to the community, coordinates the acquisition and maintenance of facilities and equipment, manages capital projects, furnishes public records to citizens in a timely manner, and provides reports to investigative staff for following up potential leads within specified time limits.

RESOURCE SUMMARY

Position Resources	113.00	113.00	124.00	133.00	133.00
Financial Resources					
General Fund	\$ 20,842,677	\$ 22,282,160	\$ 23,864,360	\$ 18,951,810	\$ 19,074,450
Public Safety Academy Fund:	2,779,914	2,253,340	2,326,670	2,922,700	2,933,290
General Fund Transfers					
Public Safety Academy Fund:	166,822	440,270	440,270	444,670	449,160
Other Agency Fees					
Financial Resources Total	\$ 23,789,413	\$ 24,975,770	\$ 26,631,300	\$ 22,319,180	\$ 22,456,900

*Internal Affairs staffing was reduced by a detective in Fiscal Year 2006 resulting in a drop in productivity. The number of investigations completed within standards in Fiscal Years 2007 and 2008 assumes that staffing is restored to previous levels.

Administrative Services Bureau (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Copy and distribute police incident reports.	150,218	155,476	159,829	164,304	168,904
• Percent within 24 hours of receipt	100%	100%	100%	100%	100%
Maintain fleet readiness by ensuring that all city maintained vehicles are available for department use at any given time.					
• Percent available	94%	94%	90%	90%	90%

OPERATIONS BUREAU 1

MISSION STATEMENT: The Operations Bureau 1 protects life and property, prevents crime, preserves the peace, maintains order, and arrests suspected offenders by providing 24 hour-a-day response to calls for service, interacts with the public to resolve problems, plans for special events, helps improve the quality of life, and provides a communications link between the community and the department.

RESOURCE SUMMARY

Position Resources	512.00	512.00	505.00	508.00	508.00
Financial Resources					
General Fund	\$ 30,102,773	\$ 37,707,390	\$ 36,385,200	\$ 41,853,400	\$ 41,732,640
General Fund: Certificates of Participation	-0-	443,000	443,000	-0-	-0-
Financial Resources Total	\$ 30,102,773	\$ 38,150,390	\$ 36,828,200	\$ 41,853,400	\$ 41,732,640

POLICE

Operations Bureau 1 (Continued)

KEY MEASURES OF PERFORMANCE

	Actual* FY 2005	Adopted* FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Respond to calls for service.					
• Number of emergency response calls	2,716	N/A	2,796	2,796	2,837
• Number of critical response calls	39,972	N/A	41,156	41,156	41,756
• Number of urgent response calls	84,465	N/A	86,966	86,966	88,236
• Number of general response calls	85,994	N/A	88,540	88,540	89,833
Respond to emergency response calls.	76.25%	N/A	77.76%	79.32%	80.12%
• Percent within five minutes					
Respond to critical response calls.	70.58%	N/A	71.99%	73.43%	74.16%
• Percent within ten minutes					
Respond to urgent response calls.	85.39%	N/A	87.10%	88.84%	89.73%
• Percent within 30 minutes					
Respond to general response calls.	63.95%	N/A	65.23%	66.53%	67.20%
• Percent within 60 minutes					
Answer emergency 9-1-1 calls routed to the Tucson Police Department.	379,457	390,840	390,840	402,565	414,642
Process other service-related calls.					
• Inbound service calls	243,490	249,619	249,619	257,108	264,821
• Outbound service calls	292,808	301,592	301,592	310,640	319,959
Answer calls to the Tucson Police Department non-emergency line (791-4444).	100,924	103,993	103,993	107,112	110,325

*In Fiscal Year 2006, a departmental reorganization split the Field Services Bureau into two separate bureaus and eliminated the Support Services Bureau (see Department Overview). Consequently, performance measures in the Fiscal Year 2006 adopted budget do not reflect the new organization and are not included where affected by the realignment.

OPERATIONS BUREAU 2

MISSION STATEMENT: The Operations Bureau 2 protects life and property, prevents crime, preserves the peace, maintains order, and arrests suspected offenders by providing 24 hour-a-day response to call for service, interacts with the public to resolve problems, plans for special events, and helps improve the quality of life. The bureau also provides a law enforcement presence in schools throughout the metropolitan area, provides operational support to patrol divisions, plans for potential disasters, and supplies specialized response to hostage and other emergencies.

RESOURCE SUMMARY

	Actual* FY 2005	Adopted* FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	421.00	421.00	431.00	458.00	458.00
Financial Resources					
General Fund	\$ 32,582,219	\$ 35,995,790	\$ 36,226,320	\$ 41,262,420	\$ 41,103,810
General Fund: Restricted	2,761,944	3,109,060	2,609,070	3,003,260	3,003,260
Financial Resources Total	\$ 35,344,163	\$ 39,104,850	\$ 38,835,390	\$ 44,265,680	\$ 44,107,070

KEY MEASURES OF PERFORMANCE

Respond to calls for service.					
• Number of emergency response calls	3,032	N/A	3,071	3,110	3,150
• Number of critical response calls	46,119	N/A	46,715	47,312	47,918
• Number of urgent response calls	100,356	N/A	101,654	102,951	104,270
• Number of general response calls	93,692	N/A	94,903	96,115	97,346
Respond to emergency response calls.	68.50%	N/A	69.87%	71.26%	71.98%
• Percent within five minutes					
Respond to critical response calls.	63.38%	N/A	64.65%	65.94%	66.60%
• Percent within ten minutes					
Respond to urgent response calls.	85.64%	N/A	87.35%	89.10%	89.99%
• Percent within 30 minutes					
Respond to general response calls.	59.78%	N/A	60.98%	61.20%	62.82%
• Percent within 60 minutes					
Meet with school classes, groups, and associations to deliver presentations on the topics of gang resistance, substance abuse, crime prevention, personal safety, and bicycle safety.					
• Number of presentations	4,549	4,549	4,600	4,600	4,600

*In Fiscal Year 2006, a departmental reorganization split the Field Services Bureau into two separate bureaus and eliminated the Support Services Bureau (see Department Overview). Consequently, performance measures in the Fiscal Year 2006 adopted budget do not reflect the new organization and are not included where affected by the realignment.

INVESTIGATIVE SERVICES BUREAU

MISSION STATEMENT: The Investigative Services Bureau conducts follow-up investigations and ensures that violent and habitual criminals are arrested and prosecuted to the fullest extent of the law, and combats the illegal drug trade through a regional task force.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	280.50	280.50	281.50	289.50	289.50
Financial Resources					
General Fund	\$ 22,240,452	\$ 23,592,890	\$ 23,904,370	\$ 26,058,140	\$ 26,070,760

KEY MEASURES OF PERFORMANCE

Process requests for evidence comparison and analysis sent to the crime laboratory.	5,855	5,150	5,750	5,800	5,900
Respond to requests for identification services from officers.	3,800	4,000	4,250	4,500	4,750
Process incoming items of evidence and property.	81,000	82,000	85,000	87,000	89,000
Complete requests for comparison and analysis sent to the crime laboratory within the established due dates.					
• Percent of timely completion	30%	44%	35%	40%	40%
Respond to requests for identification services from officers.					
• Percent of timely completion	83%	84%	83%	83%	85%
Process items of evidence and property for release and disposal.	60,000	60,000	72,000	75,000	78,000
Optimize clearance rates (for assigned cases) for the following crimes:					
• Homicide	73%	82%	67%	69%	70%
• Sexual Assault	16%	25%	22%	24%	25%
• Robbery	34%	25%	44%	46%	47%
• Aggravated Assault	43%	36%	48%	50%	51%
• Burglary	7%	8%	8%	8%	8%
• Larceny	29%	30%	30%	30%	30%
• Auto Theft	8%	9%	9%	9%	9%

POLICE GRANTS

MISSION STATEMENT: The Police Grants Unit provides the budget capacity for potential grant funding from federal and state agencies and other funding sources to enhance law enforcement resources.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	24.00	24.00	22.00	17.00	17.00
Financial Resources					
General Fund	\$ 3,691,362	\$ 492,759	\$ 250,350	\$ 267,120	\$ 267,120
General Fund: Restricted	-0-	-0-	180,000	-0-	-0-
Miscellaneous Federal Grants	4,183,396	5,430,830	2,939,820	4,916,110	4,773,950
Miscellaneous Non-Federal Grants	804,972	1,273,381	1,143,390	1,181,980	1,107,110
Financial Resources Total	\$ 8,679,730	\$ 7,196,970	\$ 4,513,560	\$ 6,365,210	\$ 6,148,180

KEY MEASURES OF PERFORMANCE

Enhance police resources by applying for grant funding.

• Number of applications	33	33	50	50	50
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Improve police services to the community by obtaining resources from federal and state grants or other funding sources.

• Number of grants received	30	30	45	46	46
• Percent of grant applications that are approved	90%	90%	90%	90%	90%

FORFEITURE FUNDS

RESOURCE SUMMARY

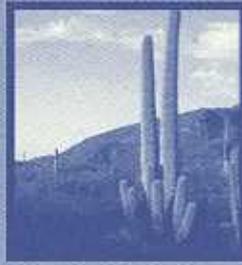
Position Resources	3.00	3.00	4.00	4.00	4.00
Financial Resources					
General Fund: Forfeiture Funds	\$ 1,178,561	\$ 1,945,320	\$ 1,945,320	\$ 1,959,400	\$ 1,974,250
Miscellaneous Federal Grants	118,828	-0-	-0-	600,000	600,000
Financial Resources Total	\$ 1,297,389	\$ 1,945,320	\$ 1,945,320	\$ 2,559,400	\$ 2,574,250

POLICE

FINANCIAL SUSTAINABILTY

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Financial Resources					
General Fund	\$ -0-	\$ -0-	\$ -0-	\$ 623,540	\$ 5,523,540



City of Tucson



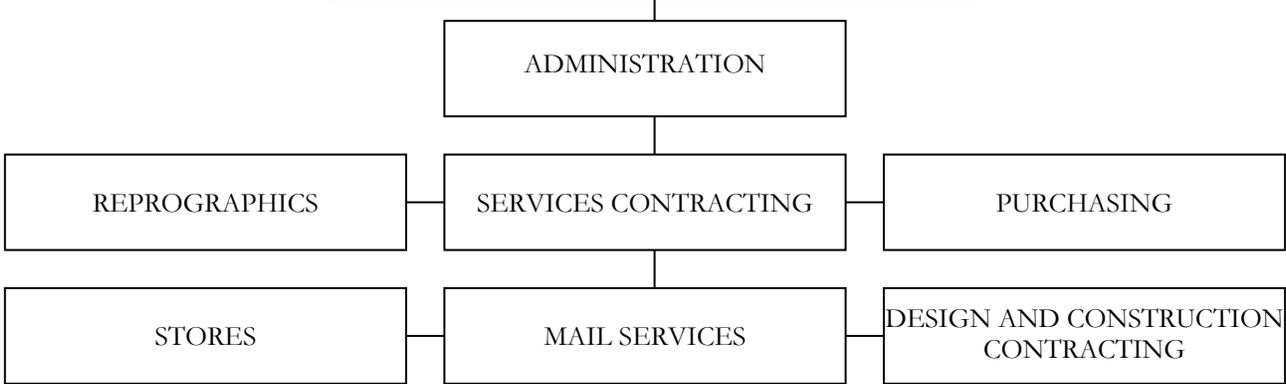
Procurement

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

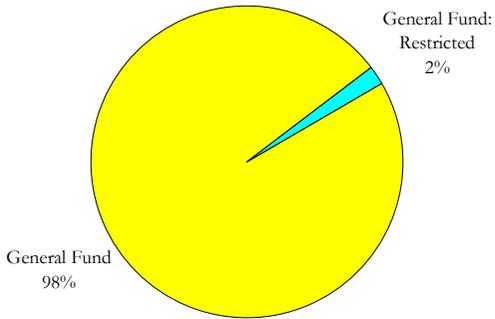


PROCUREMENT

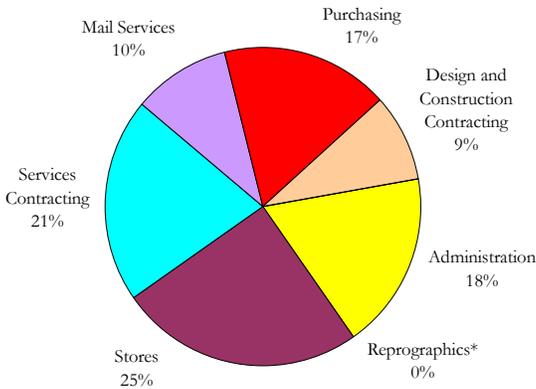
OPERATING: \$ 3,841,520
POSITION TOTAL: 64.00



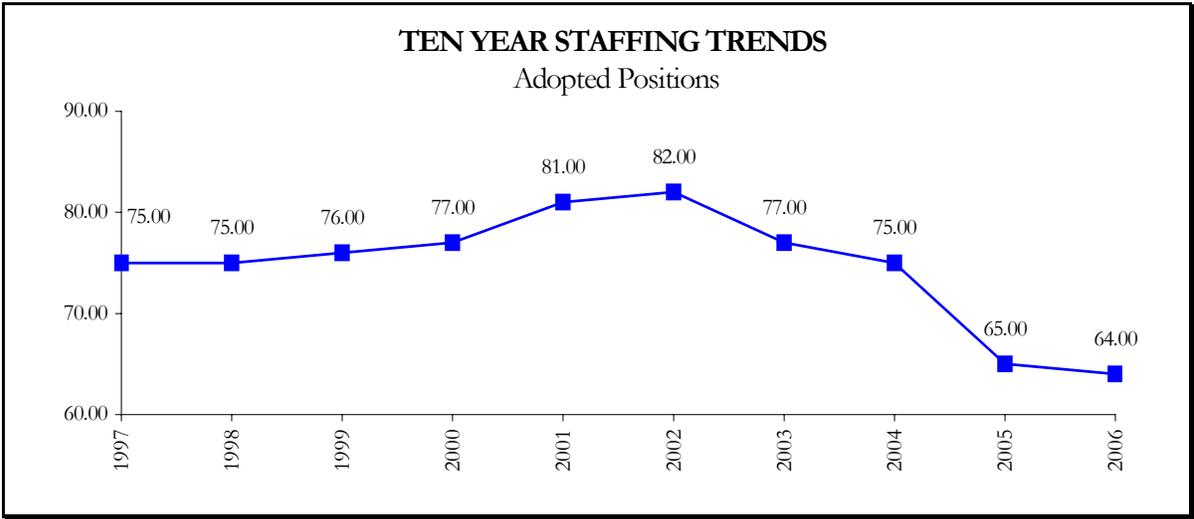
FINANCING PLAN



PROGRAM ALLOCATION



*Reprographics is fully charged to customer departments.



PROCUREMENT

MISSION STATEMENT

To support city departments in meeting their purchasing goals and needs by ensuring materials and services are available on time, of best value, and acquired with integrity.

OVERVIEW

The Procurement Department strives to improve the efficiency and effectiveness of purchasing practices, maximize the purchasing value of public funds, and support city departments in accomplishing their missions. Policies promote environmentally sensitive purchases, competition among vendors providing materials and services to the city, and local purchases to benefit the local economy. The Procurement Department includes the divisions of Administration, Reprographics, Stores, Services Contracting, Mail Services, Purchasing, and Design and Construction Contracting. Services provided by the Procurement Department include contracting for all supplies, materials, equipment, services, and construction, and providing in-house printing, inventories needed for daily operations, and distribution of interdepartmental and postal mail.

DEPARTMENT HIGHLIGHTS

Implementation of a Procurement Card (pCard) Program: City departments have been provided with a convenient, safe way to make purchases and monitor expenditures. This program has significantly reduced the amount of manual paper transactions being produced and processed, and created an automated system whereby controls, and monitoring and reporting capabilities have increased. Additionally, there are currently four other Arizona agencies participating under this agreement providing another revenue opportunity for the City of Tucson.

Online Surplus Auctions: Through an aggressive marketing effort an online auction program was created, which has increased revenues and decreased costs. In addition, Procurement has effectively marketed this program to other public entities, and as a result there are currently twelve other agencies in Arizona and California participating in this cooperative agreement.

Cooperative Procurement Efforts: Procurement has dedicated resources to expanding its cooperative partnerships with other public entities to create opportunities to combine requirements, reduce pricing, generate more favorable contract terms, and produce interagency goodwill. Currently, Procurement has entered into forty-eight cooperative purchasing agreements.

Achievement of Excellence in Procurement: City of Tucson Procurement is only one of six organizations to receive this award from the National Purchasing Institute for ten consecutive years. This past year, Procurement's application received the highest number of points of any city in the country.

PROCUREMENT

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	7.00	7.00	7.00	5.00	5.00
Reprographics	8.00	8.00	8.00	8.00	8.00
Stores	16.00	16.00	16.00	16.00	16.00
Services Contracting	8.00	8.00	8.00	10.00	10.00
Mail Services	6.00	6.00	6.00	6.00	6.00
Purchasing	11.00	11.00	11.00	11.00	11.00
Design and Construction Contracting	8.00	8.00	8.00	8.00	8.00
Department Total	64.00	64.00	64.00	64.00	64.00

Financial Summary

Administration	\$ 676,020	\$ 835,970	\$ 849,850	\$ 706,050	\$ 708,040
Reprographics*	-0-	-0-	-0-	-0-	-0-
Stores	1,061,641	972,160	1,006,640	947,000	954,890
Services Contracting	610,435	633,180	559,910	790,330	735,370
Mail Services	300,410	377,260	359,830	391,800	381,740
Purchasing	626,307	628,300	659,190	657,460	657,510
Design and Construction Contracting	63,120	98,220	96,940	348,880	348,970
Department Total	\$ 3,337,933	\$ 3,545,090	\$ 3,532,360	\$ 3,841,520	\$ 3,786,520

Character of Expenditures

Personal Services	\$ 3,670,364	\$ 4,144,280	\$ 4,090,940	\$ 4,275,000	\$ 4,275,340
Services	893,972	751,930	805,540	699,750	657,520
Commodities	2,370,342	2,282,360	2,288,530	2,325,550	2,357,020
Equipment	-0-	46,000	46,000	46,920	47,860
Other	(3,596,745)	(3,679,480)	(3,698,650)	(3,505,700)	(3,551,220)
Department Total	\$ 3,337,933	\$ 3,545,090	\$ 3,532,360	\$ 3,841,520	\$ 3,786,520

Source of Funds

General Fund	\$ 3,337,933	\$ 3,545,090	\$ 3,532,360	\$ 3,751,190	\$ 3,696,190
General Fund: Restricted	-0-	-0-	-0-	90,330	90,330
Department Total	\$ 3,337,933	\$ 3,545,090	\$ 3,532,360	\$ 3,841,520	\$ 3,786,520

*The net budget for Reprographics is zero, because costs are recovered by charging other departments for printing services through inter-activity transfers. See Appendix B for budget details.

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$3,841,520 reflects an increase of \$296,430 from the Fiscal Year 2006 Adopted Budget, primarily due to a change in accounting for charges for contract services to other departments. Other significant changes are as follows:

- ◆ Liability and workers compensation rates are increased \$6,850 based on rising insurance costs and potential settlements.
- ◆ A change in the formula that allocates maintenance and related facility costs resulted in a \$83,310 transfer to the General Services Department.
- ◆ Funding has been included for a market-based compensation adjustment and benefit changes.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$3,786,520 reflects a decrease of \$55,000 from Fiscal Year 2007 due to removal of carryforward.

ADMINISTRATION

MISSION STATEMENT: The Administration Division provides strategic direction and management to the department by planning, coordinating, and implementing procurement operations in accordance with applicable laws, Mayor and Council policy, and the administrative direction of the City Manager.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	7.00	7.00	7.00	5.00	5.00
Financial Resources					
General Fund	\$ 676,020	\$ 835,970	\$ 849,850	\$ 678,760	\$ 680,750
General Fund: Restricted	-0-	-0-	-0-	27,290	27,290
Financial Resources Total	\$ 676,020	\$ 835,970	\$ 849,850	\$ 706,050	\$ 708,040

KEY MEASURES OF PERFORMANCE*

Act as the central contracting authority for the City of Tucson.

- Total procurement spending (\$000s) \$ 149,401 N/A \$ 200,000 \$ 220,000 \$ 225,000

Facilitate the creation of annual requirement contracts for the purpose of generating customer savings and convenience.

- Percent of procurement spent under annual requirement contracts N/A N/A 30% 30% 35%

*New performance measures were established in Fiscal Year 2006 to more accurately reflect the department's strategic goals and initiatives.

PROCUREMENT

Administration (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Support the local business community through the "Tucson First" program by using competitive procurement practices, including the tax-offset program, to award purchasing dollars to local vendors.					
• Percent of purchasing dollars awarded to local vendors	N/A	N/A	70%	70%	70%
Facilitate cooperative partnerships with other public entities.					
• Number of executed cooperative agreements	N/A	N/A	40	40	42
Manage and administer the procurement card (pCard) program.					
• Number of pCard transactions	635	N/A	3,500	3,500	3,750
• Total spent under pCard program (\$000s)	\$ 188	N/A	\$ 3,000	\$ 3,000	\$ 3,250
Receive revenues from the sale of surplus city property (\$000s).	\$ 1,440	N/A	\$ 1,275	\$ 1,300	\$ 1,325

REPROGRAPHICS

MISSION STATEMENT: The Reprographics Division provides responsive, quality, in-house reprographic services to all departments by typesetting, printing, and binding documents and reports at or below commercial prices and in a timely manner.

RESOURCE SUMMARY

Position Resources	8.00	8.00	8.00	8.00	8.00
Financial Resources					
General Fund	\$ 706,536	\$ 906,620	\$ 906,620	\$ 932,260	\$ 941,330
Restricted Interactivity Credits	(706,536)	(906,620)	(906,620)	(932,260)	(941,330)
Financial Resources Total*	\$ -0-				

*The net budget for Reprographics is zero, because costs are recovered by charging other departments for printing services through interactivity transfers.

Reprographics (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide printing services to city departments.					
• Number of offset print jobs completed	1,650	1,675	1,675	1,510	1,520
• Number of quick print jobs completed	2,350	2,375	2,375	2,375	2,400
• Number of offset printing impressions completed (000s)	N/A	N/A	8,530	8,532	8,630
• Number of quick printing impressions completed (000s)	N/A	N/A	2,630	2,635	2,670
Fulfill customer requirements for printing services in a cost-efficient and timely manner.					
• Percent of offset print jobs completed within ten working days of request	75%	75%	75%	75%	75%
• Percent of quick print jobs completed within two working days of request	96%	96%	96%	96%	96%
• Percent of offset printing impressions completed	95%	N/A	95%	95%	95%
• Percent of quick printing impressions completed	95%	N/A	95%	95%	95%

STORES

MISSION STATEMENT: The Stores Division operates four warehouses and manages an inventory needed for the daily operation of all city departments; provides hazardous material safety information on inventory items to city departments in the form of material safety data sheets; delivers goods on a timely basis; and disposes of city surplus material and equipment by public sale, online auction, donation, or redistribution to departments.

RESOURCE SUMMARY

Position Resources	16.00	16.00	16.00	16.00	16.00
Financial Resources					
General Fund	\$ 1,061,641	\$ 972,160	\$ 1,006,640	\$ 937,000	\$ 944,890
General Fund: Restricted	-0-	-0-	-0-	10,000	10,000
Financial Resources Total	\$ 1,061,641	\$ 972,160	\$ 1,006,640	\$ 947,000	\$ 954,890

PROCUREMENT

Stores (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Process and deliver requested materials to user departments and offices.					
• Number of orders delivered	3,200	3,300	3,300	3,300	3,400
Reconcile on-hand quantities for stock inventory items.					
• Number of stock items reconciled	13,000	13,000	12,000	10,000	11,000
Fulfill customer requirements for inventory items.					
• Percent processed and delivered within three working days of request	97%	98%	97%	97%	98%
Limit the amount of losses through the reconciliation of inventory.					
• Value of inventory (\$000s)	\$ 1,300	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
• Percent of inventory losses	.05%	.05%	.05%	.05%	.05%

SERVICES CONTRACTING

MISSION STATEMENT: The Services Contracting Division meets the needs of city departments by contracting for professional and non-professional services to ensure that all contracts are developed, solicited, evaluated, negotiated, awarded, and administered in accordance with applicable federal, state, and local laws.

RESOURCE SUMMARY

Position Resources	8.00	8.00	8.00	10.00	10.00
Financial Resources					
General Fund	\$ 610,435	\$ 633,180	\$ 559,910	\$ 777,720	\$ 722,760
General Fund: Restricted	-0-	-0-	-0-	12,610	12,610
Financial Resources Total	\$ 610,435	\$ 633,180	\$ 559,910	\$ 790,330	\$ 735,370

KEY MEASURES OF PERFORMANCE*

Number of contracts awarded.	71	N/A	70	70	75
Number of annual requirement contracts.	N/A	N/A	280	288	290
Percent of contracts with negotiated value added to benefit the city.	N/A	N/A	45%	45%	50%

*New performance measures were established in Fiscal Year 2006 to more accurately reflect the department's strategic goals and initiatives.

Services Contracting (Continued)

KEY MEASURES OF PERFORMANCE*

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Ensure integrity in the expenditure of public monies by acquiring needed materials and services on time and of best value.					
• Percent of contracts awarded with the department standard of 90 calendar days	N/A	N/A	90%	90%	90%
• Dollar value of revenue generated from contracts awarded (\$000s)	N/A	N/A	\$ 2,500	\$ 2,800	\$ 3,000

*New performance measures were established in Fiscal Year 2006 to more accurately reflect the department's strategic goals and initiatives.

MAIL SERVICES

MISSION STATEMENT: The Mail Services Division provides centralized pickup and delivery service for interdepartmental and postal mail to city departments. The division also provides for the insertion of utility bills, business license statements, and various other bills.

RESOURCE SUMMARY

Position Resources	6.00	6.00	6.00	6.00	6.00
Financial Resources					
General Fund	\$ 300,410	\$ 377,260	\$ 359,830	\$ 391,800	\$ 381,740

KEY MEASURES OF PERFORMANCE

Provide mail services for city departments.					
• Number of pieces of outgoing bar-coded postal mail (000s)	1,040	1,050	960	960	960
• Number of pieces of outgoing postal mail (000s)	5,910	5,970	6,260	6,260	6,260
• Number of utility bills processed (000s)	2,900	2,900	2,900	2,900	2,900

PROCUREMENT

PURCHASING

MISSION STATEMENT: The Purchasing Division meets the needs of city departments by contracting for all supplies, materials, equipment, and related services to ensure that all purchases are developed, solicited, evaluated, negotiated, awarded, and administered in accordance with applicable federal, state, and local laws.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	11.00	11.00	11.00	11.00	11.00
Financial Resources					
General Fund	\$ 626,307	\$ 628,300	\$ 659,190	\$ 617,130	\$ 617,180
General Fund: Restricted	-0-	-0-	-0-	40,330	40,330
Financial Resources Total	\$ 626,307	\$ 628,300	\$ 659,190	\$ 657,460	\$ 657,510

KEY MEASURES OF PERFORMANCE*

Number of contracts awarded.	117	N/A	115	120	125
Number of annual requirement contracts.	N/A	N/A	200	220	225
Percentage of contracts with negotiated value added to benefit the city.	N/A	N/A	45	45	50
Meet customer needs for materials and services on time, at the best value, and with integrity.					
• Percent of purchase orders awarded within department standard of 21 calendar days	87%	N/A	90%	90%	90%
• Percent of contracts awarded within department standard of 90 calendar days	N/A	N/A	90%	90%	90%

*New performance measures were established in Fiscal Year 2006 to more accurately reflect the department's strategic goals and initiatives.

DESIGN AND CONSTRUCTION CONTRACTING

MISSION STATEMENT: The Design and Construction Contracting Division manages the procurement of professional consultants and contractors to ensure the provision of competent and qualified design and construction services at a fair price, and protects the public interest by maximizing each dollar spent, while complying with current laws and regulations, and provides timely, ongoing contract administration for our customers.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	8.00	8.00	8.00	8.00	8.00
Financial Resources					
General Fund	\$ 63,120	\$ 98,220	\$ 96,940	\$ 348,780	\$ 348,870
General Fund: Restricted	-0-	-0-	-0-	100	100
Financial Resources Total	\$ 63,120	\$ 98,220	\$ 96,940	\$ 348,880	\$ 348,970

KEY MEASURES OF PERFORMANCE*

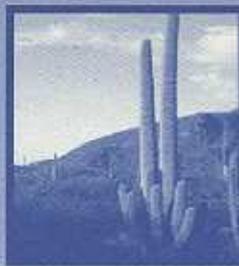
Award contracts for design, construction, and construction services.

• Number of annual requirement contracts	95	N/A	98	100	105
• Percentage of contracts with negotiated value added to benefit the city	N/A	N/A	45%	45%	50%
• Number of Alternative Procurement Delivery Method (APDM) contracts awarded	15	N/A	12	15	15

Ensure best value in the expenditure of public monies by acquiring qualified services on time and at a fair price.

• Percent of contracts awarded within the department standard of 90 calendar days	N/A	N/A	90%	90%	90%
• Total dollar amount of projects awarded under APDMs (\$000s)	\$ 11,600	N/A	\$ 11,000	\$ 11,500	\$ 11,500

*New performance measures were established in Fiscal Year 2006 to more accurately reflect the department's strategic goals and initiatives.



City of Tucson



Public Defender

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

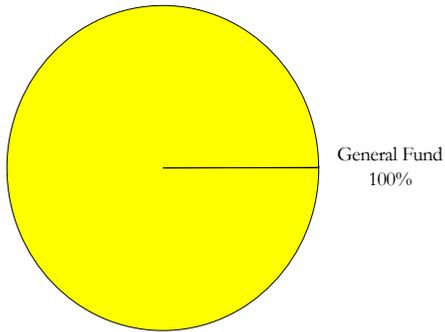


OFFICE OF THE PUBLIC DEFENDER

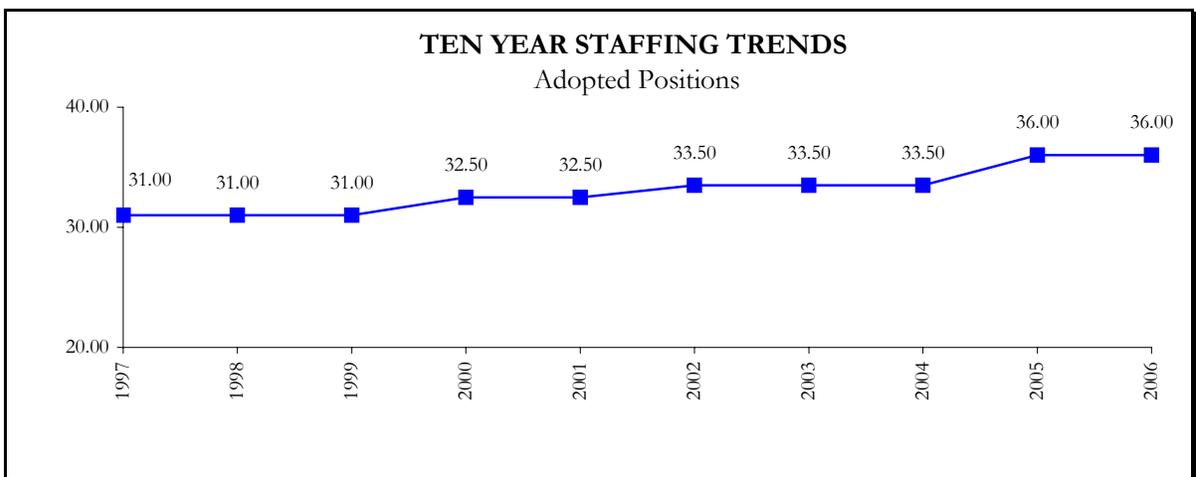
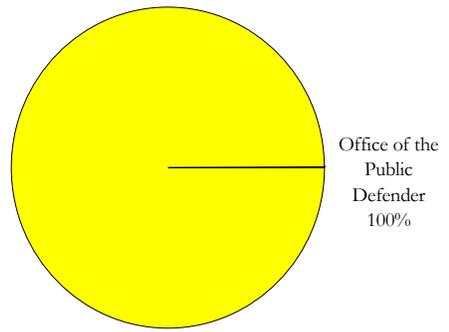
OPERATING: \$ 3,000,810
POSITION TOTAL: 38.00

OFFICE OF THE PUBLIC DEFENDER

FINANCING PLAN



PROGRAM ALLOCATION



OFFICE OF THE PUBLIC DEFENDER

MISSION STATEMENT

To provide quality, cost-effective legal representation to indigent defendants entitled to appointed counsel in City Court in accordance with the mandates of state and federal law and the Ethical Rules of the Arizona State Supreme Court.

OVERVIEW

The Office of the Public Defender was established as a cost-effective alternative to the use of contract attorneys. The office provides legal representation independent from the Criminal Division of the City Attorney's Office. The Office of the Public Defender is staffed by 22 attorneys and 16 support positions.

OFFICE HIGHLIGHTS

The city's policy of aggressive domestic violence enforcement resulted in the Office of the Public Defender being assigned over 3,000 domestic violence cases during Fiscal Year 2006.

The Office of the Public Defender, in cooperation with the City Attorney's Office, will refer over 800 clients to Mental Health Diversion during Fiscal Year 2007. These clients will have their charges dismissed if they comply with a mental health treatment plan intended to reduce repeat offenses.

OFFICE RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Office of the Public Defender	36.00	36.00	36.00	38.00	38.00
Total	36.00	36.00	36.00	38.00	38.00
Financial Summary					
Office of the Public Defender	\$ 2,750,612	\$ 2,813,750	\$ 2,755,570	\$ 3,000,810	\$ 2,995,810
Total	\$ 2,750,612	\$ 2,813,750	\$ 2,755,570	\$ 3,000,810	\$ 2,995,810
Character of Expenditures					
Personal Services	\$ 2,396,798	\$ 2,622,000	\$ 2,579,420	\$ 2,784,310	\$ 2,784,310
Services	285,051	140,800	130,300	148,250	148,260
Commodities	68,763	50,950	45,850	68,250	63,240
Total	\$ 2,750,612	\$ 2,813,750	\$ 2,755,570	\$ 3,000,810	\$ 2,995,810

OFFICE OF THE PUBLIC DEFENDER

Office Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
General Fund	\$ 2,590,381	\$ 2,813,750	\$ 2,755,570	\$ 3,000,810	\$ 2,995,810
General Fund: Restricted	160,231	-0-	-0-	-0-	-0-
Total	\$ 2,750,612	\$ 2,813,750	\$ 2,755,570	\$ 3,000,810	\$ 2,995,810

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$3,000,810 reflects an increase of \$187,060 from the Fiscal Year 2006 Adopted Budget. Funding of \$118,000 and two positions have been included based on the adopted Financial Sustainability Plan. Funding has been included for market-based compensation adjustments and benefit changes. Other changes were required to cover other personnel and other inflationary costs.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$2,995,810 includes a decrease of \$5,000 from Fiscal Year 2007.

KEYS MEASURES OF PERFORMANCE

Represent all indigent persons appointed to the Office of the Public Defender by City Court.	8,800	9,000	8,800	9,000	9,200
Process complaints promptly and effectively.					
• Number of complaints from clients	25	30	25	25	25
Provide legal representation in an efficient and timely manner to indigent members of the community so that their constitutional right to counsel is maintained.					
• Percent of clients represented in a timely manner	100%	100%	100%	100%	100%
• Percent of satisfied clients	99%	99%	99%	99%	99%
Provide representation in a cost-effective manner.					
• Average cost per case	\$ 313	\$ 313	\$ 313	\$ 333	\$ 326



City of Tucson



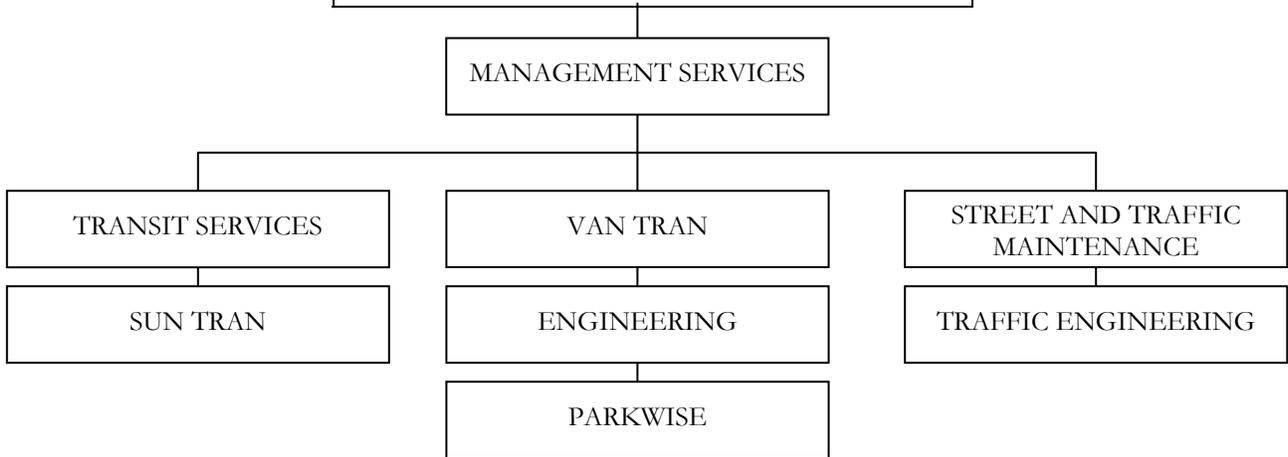
Transportation

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

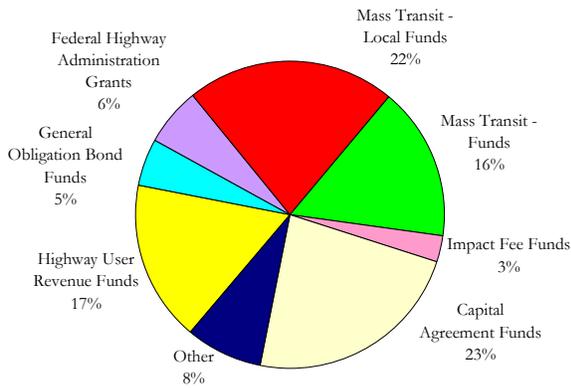


TRANSPORTATION

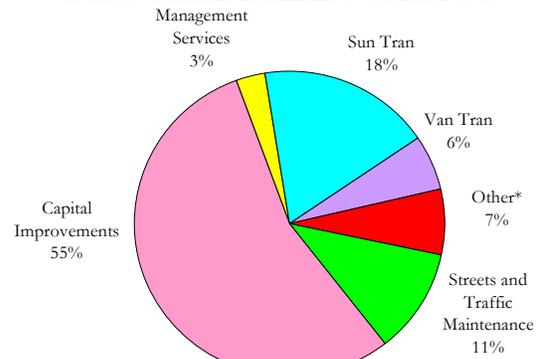
OPERATING: \$ 104,293,970
 CAPITAL: 129,178,300
 TOTAL: \$ 233,472,270
 POSITION TOTAL: 404.50



FINANCING PLAN



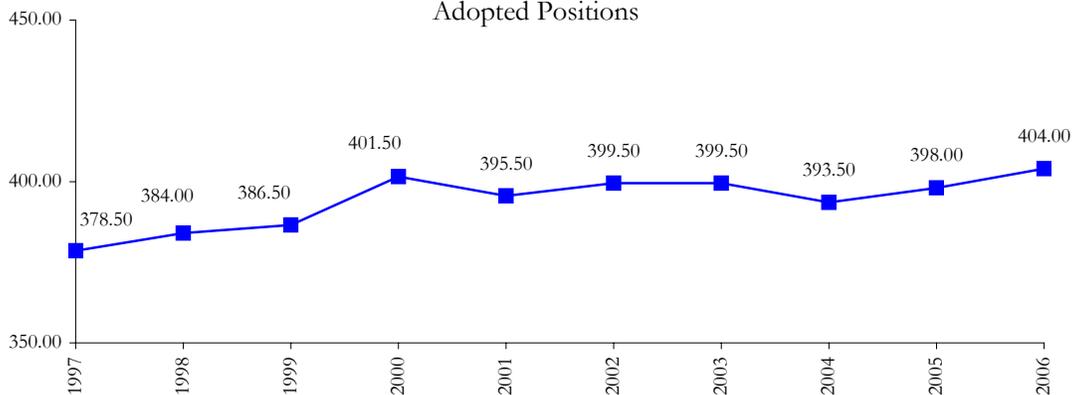
PROGRAM ALLOCATION



*Other includes ParkWise, Engineering, and Traffic Engineering

TEN YEAR STAFFING TRENDS

Adopted Positions



TRANSPORTATION

MISSION STATEMENT

To create, maintain, and operate a safe and reliable system for the movement of people throughout our community with the highest quality transportation services, programs, and facilities.

OVERVIEW

The Department of Transportation (DOT) is responsible for a transportation system covering approximately 226 square miles, including over 2,000 miles of streets, bike routes, sidewalks, and alleyways.

DOT is committed to providing accessible public transit via Sun Tran and Van Tran, which offer the community quality transportation alternatives; maintaining a street, alley, and drainageway program, for a clean, safe, and healthful environment; and designing and constructing major system improvements. DOT is committed to improving traffic safety; maintaining high standards of reliability in existing transportation systems; and working with neighborhoods to upgrade streets, sidewalks, medians, and parks to promote safety, improve quality of life, and preserve the unique character of Tucson.

The six divisions of the Department of Transportation are Management Services, Transit Services (including Sun Tran and Van Tran), Engineering, ParkWise, Streets and Traffic Maintenance, and Traffic Engineering.

DEPARTMENT HIGHLIGHTS

Downtown Revitalization: DOT continues to work cooperatively with other city departments and local business to foster the revitalization of the downtown business district. The completion of the Pennington Street Garage is a positive step in that ongoing process.

Upgrading Sun Tran Buses: Transit funding obtained from the federal government will enable the department to further upgrade the fleet of Sun Tran, which provides fixed-route service within the community, in an effort to reduce congestion and promote the use of alternate modes of transportation. The replacement of the aging Sun Tran bus fleet remains a priority as buses over twelve years old or with over 500,000 miles are replaced with Federal Transit Administration support. In Fiscal Year 2006, 38 buses were replaced with a value of \$13,169,650. The new buses are equipped with wheelchair lifts, improving access to the transit system for people with disabilities, and with bicycle racks to promote multi-modal transportation.

Van Tran Service Improvements: Trip denials on Van Tran, which provides paratransit services for people with disabilities, were reduced to zero during Fiscal Year 2006 in compliance with Americans with Disabilities Act requirements. To maintain this successful effort, additional vans will be purchased in Fiscal Years 2007 and 2008.

TRANSPORTATION**DEPARTMENT RESOURCES**

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Management Services	39.00	39.00	40.00	43.00	43.00
Transit Services	11.00	11.00	11.00	11.00	11.00
Engineering	100.50	100.50	100.50	98.00	98.00
ParkWise	21.50	21.50	21.50	19.50	19.50
Streets and Traffic Maintenance	205.00	205.00	205.00	205.00	205.00
Traffic Engineering	28.00	28.00	28.00	28.00	28.00
Department Total	405.00	405.00	406.00	404.50	404.50
Financial Summary					
Management Services	\$ 6,629,485	\$ 7,129,590	\$ 6,976,400	\$ 6,336,650	\$ 6,264,400
Transit Services	1,705,208	1,848,140	1,632,260	1,963,150	1,960,150
Sun Tran	37,860,048	42,613,560	42,013,560	42,768,480	40,947,820
Van Tran	9,714,135	12,699,440	12,742,750	13,477,450	14,283,080
Engineering	3,357,172	3,771,580	3,798,290	3,393,800	3,172,710
ParkWise	1,924,244	3,320,680	2,826,740	3,215,060	2,717,160
Streets and Traffic Maintenance	46,856,366	26,349,660	26,282,950	26,480,230	26,961,070
Traffic Engineering	2,235,208	2,947,210	2,771,150	2,659,150	2,533,750
Financial Sustainability	-0-	-0-	-0-	4,000,000	7,000,000
Operating Total	\$ 110,281,866	\$ 100,679,860	\$ 99,044,100	\$ 104,293,970	\$ 105,840,140
Capital Improvements	\$ 33,178,402	\$ 98,460,900	\$ 61,168,990	\$ 129,178,300	\$ 79,893,800
Department Total	\$ 143,460,268	\$ 199,140,760	\$ 160,213,090	\$ 233,472,270	\$ 185,733,940
Character of Expenditures					
Personal Services	\$ 18,613,744	\$ 26,051,940	\$ 19,492,310	\$ 20,609,990	\$ 20,616,310
Services	25,346,889	23,041,630	22,499,680	22,471,790	21,893,190
Commodities	13,756,422	15,505,480	14,907,080	17,866,600	17,613,290
Equipment	591,993	2,560,780	2,407,530	1,958,450	1,470,740
Other	51,972,818	33,520,030	39,737,500	41,387,140	44,246,610
Operating Total	\$ 110,281,866	\$ 100,679,860	\$ 99,044,100	\$ 104,293,970	\$ 105,840,140
Capital Improvements	\$ 33,178,402	\$ 98,460,900	\$ 61,168,990	\$ 129,178,300	\$ 79,893,800
Department Total	\$ 143,460,268	\$ 199,140,760	\$ 160,213,090	\$ 233,472,270	\$ 185,733,940

TRANSPORTATION

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
General Fund	\$ 1,948,221	\$ 4,118,300	\$ 3,777,010	\$ 6,719,920	\$ 9,501,970
General Fund: Certificates of Participation	23,804,082	2,450,900	2,450,900	-0-	-0-
General Fund: Restricted	409,609	-0-	16,040	-0-	-0-
Parkwise: Fees and Charges	1,882,936	2,822,380	2,776,740	2,745,060	2,717,160
Capital Agreement Fund	26	-0-	-0-	-0-	-0-
Capital Agreement Fund: Pima Association of Governments	40,322	498,300	50,000	470,000	-0-
Highway User Revenue Fund	31,624,986	32,660,020	32,364,540	35,187,110	35,215,020
Highway User Revenue Fund: In-Lieu Fees	155,680	-0-	-0-	-0-	-0-
Mass Transit Fund: General Fund Transfer	42,559,941	47,089,490	46,448,300	48,085,530	47,877,900
Mass Transit Fund: Federal Grants	3,664,507	6,200,610	6,069,230	5,991,510	5,181,110
Mass Transit Fund: State Grants	2,646,230	3,201,040	2,592,000	2,592,000	2,592,000
Federal Highway Administration Grants	1,139,544	618,820	870,300	993,800	1,245,940
Miscellaneous Non-Federal Grants	405,782	1,020,000	1,629,040	1,509,040	1,509,040
Operating Funds Total	\$ 110,281,866	\$ 100,679,860	\$ 99,044,100	\$ 104,293,970	\$ 105,840,140
Capital Funds					
General Fund	\$ 55,141	\$ -0-	\$ -0-	\$ -0-	\$ -0-
General Fund: Certificates of Participation	-0-	-0-	-0-	4,000,000	-0-
General Fund: Pending Partnership Funding	-0-	-0-	-0-	-0-	5,250,000
General Fund: Restricted	498,804	-0-	-0-	-0-	-0-
Parkwise: Fees and Charges	399,933	229,400	229,400	199,000	226,900
Capital Agreement Fund	566,090	183,000	95,630	-0-	-0-
Capital Agreement Fund: Arizona Department of Transportation	295	-0-	-0-	-0-	-0-
Capital Agreement Fund: Pima Association of Governments	2,633,555	12,278,200	516,200	22,597,000	5,415,000
Capital Agreement Fund: Pima County Bonds	340,524	3,000,000	2,609,360	3,200,000	7,000,000
Capital Agreement Fund: Pima County Contribution	30,764	2,200,000	265,800	2,600,000	2,000,000
Capital Agreement Fund: Regional Transportation Authority (RTA)	-0-	-0-	-0-	25,000,000	25,000,000
Highway User Revenue Fund	6,411,442	5,744,800	4,453,500	2,797,400	1,512,200
Highway User Revenue Fund: Contributions	-0-	1,725,000	1,225,000	725,000	600,000

TRANSPORTATION**Department Resources (Continued)**

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds (Continued)					
Highway User Revenue Fund: In-Lieu Fees	\$ 188,969	\$ 600,000	\$ 600,000	\$ 800,000	\$ 800,000
Mass Transit Fund: General Fund Transfer	619,726	3,771,400	1,813,910	3,286,800	1,332,300
Mass Transit Fund: Federal Grants	5,460,172	24,996,800	12,745,090	28,862,100	20,800,400
Federal Highway Administration Grants	5,024,234	19,492,600	21,676,000	12,261,900	9,607,000
State Infrastructure Bank Federal Pass-Through	-0-	4,600,000	-0-	4,600,000	-0-
Miscellaneous Non-Federal Grants	-0-	564,300	245,900	104,100	-0-
Impact Fee Fund: West Benefit District	-0-	-0-	-0-	2,262,600	-0-
Impact Fee Fund: East Benefit District	-0-	-0-	-0-	1,605,000	-0-
Impact Fee Fund: Central Benefit District	-0-	-0-	-0-	835,700	-0-
Impact Fee Fund: Southeast Benefit District	3,329,729	-0-	-0-	868,500	-0-
Impact Fee Fund: Southlands Benefit District	-0-	-0-	-0-	505,700	-0-
1994 General Obligation Bond Funds	578,520	-0-	-0-	-0-	-0-
2000 General Obligation Bond Funds	1,954,471	14,638,200	6,453,820	11,632,200	-0-
2000 General Obligation Bond Funds - Interest	38,222	1,300,000	1,462,120	-0-	-0-
1994 Street and Highway Revenue Bond Funds	622,060	-0-	-0-	-0-	-0-
2000 Street and Highway Revenue Bond Funds	4,666,500	2,727,200	5,434,020	85,300	-0-
Special Assessments Construction Fund	(240,749)	410,000	1,343,240	350,000	350,000
Capital Funds Total	\$ 33,178,402	\$ 98,460,900	\$ 61,168,990	\$ 129,178,300	\$ 79,893,800
Department Total	\$ 143,460,268	\$ 199,140,760	\$ 160,213,090	\$ 233,472,270	\$ 185,733,940

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$104,293,970 reflects an increase of \$3,614,110 from the Fiscal Year 2006 Adopted Budget. Capacity of \$4,000,000 has been included based on the approved Financial Sustainability Plan. Other significant changes are as follows:

- ◆ Remaining Certificates of Participation of \$2,450,900 from the \$25 million in Fiscal Year 2005 Roadway Maintenance initiative were fully expended in Fiscal Year 2006, resulting in a decrease in Fiscal Year 2007.
- ◆ A department reorganization resulted in the elimination of .50 position.
- ◆ Funding has been included for a market-based compensation adjustment and benefit changes.

The Fiscal Year 2007 Capital Budget of \$129,178,300 includes impact fees and funding from city bonds, federal grants, highway user revenue funds, and intergovernmental agreements.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$105,840,140 includes an increase of \$1,546,170 from Fiscal Year 2007. Additional capacity of \$3,000,000 has been included based on the approved Financial Sustainability Plan.

The Fiscal Year 2008 Capital Budget of \$79,893,800 reflects a decrease due to the completion, or near completion, of key projects such as the following: Columbus Wash Phase II, Mountain Avenue: Fort Lowell to Grant, Fourth Avenue Underpass, and Harrison Road: Speedway to Old Spanish Trail.

MANAGEMENT SERVICES

MISSION STATEMENT: Management Services plans, coordinates, supervise, and performs administrative and computer network functions. The division manages the special projects section which plans, creates, and promotes alternate mode improvements, thereby reducing traffic congestion and promoting a healthier environment. The division also supports the downtown revitalization effort and serves as liaison to community-based committees. The division strives to ensure the efficient and successful operation of the Department of Transportation.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	39.00	39.00	40.00	43.00	43.00
Financial Resources					
General Fund	\$ 786,486	\$ 1,306,170	\$ 1,222,520	\$ 946,300	\$ 946,300
General Fund: Restricted	20,928	-0-	16,040	-0-	-0-
Highway User Revenue Fund	5,123,100	5,223,420	4,886,510	4,743,050	4,750,800
Federal Highway Administration Grants	698,971	250,000	501,330	647,300	567,300
Miscellaneous Non-Federal Grants	-0-	350,000	350,000	-0-	-0-
Financial Resources Total	\$ 6,629,485	\$ 7,129,590	\$ 6,976,400	\$ 6,336,650	\$ 6,264,400

TRANSPORTATION

Management Services (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Send news releases in response to transportation-related issues within 24 hours.					
• Number of releases	143	50	150	150	150
Coordinate and schedule Mayor and Council agenda items.					
• Study Session agenda items	3	20	7	5	5
• Regular Session agenda items	31	75	32	35	35
Ensure computer hardware, software, and networks are operational so staff has trouble-free access.					
• Number of computers maintained	390	390	390	390	390
Manage downtown revitalization projects such as the Union Pacific Depot restoration and support of Rio Nuevo.					
• Number of hours/month	80	120	80	80	80
Support alternate modes programs.					
• Number of hours monthly	300	120	300	300	300

TRANSIT SERVICES

MISSION STATEMENT: Transit Services plans, coordinates, supervises, and performs administrative functions for the operation of fixed-route and paratransit services to ensure an efficient and cost-effective public transit system that provides access to employment, services, and events for residents of the Tucson metropolitan area. The division promotes the use of alternate modes of transportation and obtains and manages grants related to transit activities.

RESOURCE SUMMARY

Position Resources	11.00	11.00	11.00	11.00	11.00
Financial Resources					
Mass Transit Fund: General Fund Transfer	\$ 1,124,324	\$ 1,017,140	\$ 932,640	\$ 902,150	\$ 899,150
Mass Transit Fund: Federal Grants	575,102	561,000	429,620	561,000	561,000
Miscellaneous Non-Federal Grants	5,782	270,000	270,000	500,000	500,000
Financial Resources Total	\$ 1,705,208	\$ 1,848,140	\$ 1,632,260	\$ 1,963,150	\$ 1,960,150

Transit Services (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Prepare, submit, and execute Federal Transit Administration grants.					
• Number of federal grants submitted	2	2	2	2	2
◇ Total grant dollar value (\$000s)	\$ 20,171	\$ 21,500	\$ 25,750	\$ 20,500	\$ 21,500
• Number of state grants submitted	1	-0-	1	-0-	-0-
◇ Total grant dollar value (\$000s)	\$ 1,234	\$ -0-	\$ 474	\$ -0-	\$ -0-
Process applications for Americans with Disabilities Act (ADA) eligibility for paratransit service.	3,239	3,500	3,270	3,400	3,400
Prepare, negotiate, and submit inter-governmental agreements between area local governments for the provision of public transit services and project management activity utilizing federal and state funding.	6	5	6	6	6

SUN TRAN

MISSION STATEMENT: Sun Tran provides safe, well-maintained, and cost-effective public transportation with a team of innovative and diverse employees dedicated to our customers, the environment, and the community.

RESOURCE SUMMARY

Financial Resources

Highway User Revenue Fund	\$ 2,891	\$ -0-	\$ -0-	\$ 31,000	\$ 31,000
Mass Transit Fund: General Fund Transfer	32,226,642	35,289,700	34,689,700	35,078,820	33,844,560
Mass Transit Fund: Federal Grants	2,784,285	4,109,310	4,109,310	4,444,110	3,857,710
Mass Transit Fund: State Grants	2,646,230	3,201,040	2,592,000	2,592,000	2,592,000
Miscellaneous Non-Federal Grants	200,000	13,510	622,550	622,550	622,550
Financial Resources Total	\$ 37,860,048	\$ 42,613,560	\$ 42,013,560	\$ 42,768,480	\$ 40,947,820

TRANSPORTATION

Sub Tran (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide regional fixed-route bus service.					
• Number of annual passenger trips (000s)	15,847	15,963	16,110	17,425	17,425
• Annual passenger revenue (\$000s)	\$ 7,655	\$ 7,900	\$ 9,046	\$ 9,090	\$ 9,190
• Total miles (000s)	7,921	7,982	7,977	7,982	7,982
• Cost per mile	\$ 4.78	\$ 5.33	\$ 5.27	\$ 5.36	\$ 5.13
• Preventive maintenance inspections	1,261	1,500	1,336	1,336	1,336
• Number of buses in active fleet	189	189	189	189	189
Maintain the number of miles of service between breakdowns.	6,848	6,600	6,000	6,000	6,000
Operate a safe public transit service.					
• Passenger injury accidents per 100,000 miles	0.6	0.6	0.6	0.6	0.6
• Vehicle collision accidents per 100,000 miles	1.8	1.5	1.5	1.5	1.5

VAN TRAN

MISSION STATEMENT: Van Tran provides paratransit services within the Tucson metropolitan area that are comparable to public transit services and are in accordance with the Americans with Disabilities Act, giving persons with disabilities access to employment, shopping, services, community agencies, and events.

RESOURCE SUMMARY

Financial Resources

General Fund	\$ 40	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Mass Transit Fund: General Fund Transfer	9,208,975	10,782,650	10,825,960	12,104,560	13,134,190
Mass Transit Fund: Federal Grants	305,120	1,530,300	1,530,300	986,400	762,400
Miscellaneous Non-Federal Grants	200,000	386,490	386,490	386,490	386,490
Financial Resources Total	\$ 9,714,135	\$ 12,699,440	\$ 12,742,750	\$ 13,477,450	\$ 14,283,080

Van Tran (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Number of scheduled passenger trips provided.	554,184	659,789	659,789	607,394	655,987
Number of vehicular accidents per 100,000 miles of service.					
• Accidents per 100,000 miles	0.80	0.80	0.80	0.80	0.80
Provide preventive vehicle maintenance checks to reduce breakdowns.					
• Number of maintenance checks	898	1,011	968	1,041	1,087
Provide paratransit services to persons with disabilities who cannot use Sun Tran.					
• Miles of service provided (000s)	2,820	3,631	3,395	3,821	4,127

ENGINEERING

MISSION STATEMENT: Engineering provides for the prioritization, design, and construction of cost-effective improvements to the city's roadways and flood control system, manages the use of and access to public rights-of-way, and provides for the protection of life and property from flood hazards.

RESOURCE SUMMARY

Position Resources	100.50	100.50	100.50	98.00	98.00
Financial Resources					
General Fund	\$ 1,063,710	\$ 1,697,400	\$ 1,595,220	\$ 809,510	\$ 591,560
General Fund: Restricted	388,681	-0-	-0-	-0-	-0-
Highway User Revenue Fund	1,643,389	2,074,180	2,203,070	2,584,290	2,581,150
Highway User Revenue Fund: In-Lieu Fees	155,680	-0-	-0-	-0-	-0-
Federal Highway Administration Grants	105,712	-0-	-0-	-0-	-0-
Financial Resources Total	\$ 3,357,172	\$ 3,771,580	\$ 3,798,290	\$ 3,393,800	\$ 3,172,710

KEY MEASURES OF PERFORMANCE

Design and construct capital improvement projects.	50	35	50	50	50
Issue permits to construct roadway and drainage improvements that result in safety and economic benefits to the community.	6,000	6,000	6,000	6,000	6,000

TRANSPORTATION

Engineering (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide service and support to customers who have obtained permits for excavation/construction in the public right-of-way.	6,000	6,000	6,000	6,000	6,000
Conduct stormwater inspections in response to stormwater quality concerns.					
• Number of inspections conducted	50	50	50	50	50
Oversee the resurfacing of major streets (lane miles).	135	45	52	45	45

PARKWISE

MISSION STATEMENT: ParkWise provides a parking management program that enhances the quality of life, stimulates economic development within the area defined by the City Center Strategic Vision Plan, and efficiently and creatively utilizes parking resources to improve the overall accessibility and environment of the region.

RESOURCE SUMMARY

Position Resources	21.50	21.50	21.50	19.50	19.50
Financial Resources					
General Fund	\$ 94	\$ -0-	\$ -0-	\$ -0-	\$ -0-
ParkWise: Fees and Charges	1,882,936	2,822,380	2,776,740	2,745,060	2,717,160
Capital Agreement Fund: Pima Association of Governments	40,322	498,300	50,000	470,000	-0-
Highway User Revenue Fund	892	-0-	-0-	-0-	-0-
Financial Resources Total	\$ 1,924,244	\$ 3,320,680	\$ 2,826,740	\$ 3,215,060	\$ 2,717,160

KEY MEASURES OF PERFORMANCE

Respond to citizen calls for parking enforcement services within one hour.	1,960	1,600	1,138	1,600	1,600
Issue parking permits.					
• Number of residential permits	1,912	3,000	2,348	3,000	3,000
• Number of non-residential permits	322	530	405	530	530
Manage the number of parking programs to protect neighborhood integrity and business viability.	35	35	31	35	35

STREETS AND TRAFFIC MAINTENANCE

MISSION STATEMENT: Streets and Traffic Maintenance provides a comprehensive maintenance program of streets, median island landscaping, alleyways, and drainage channels to ensure safe driving surfaces, decrease the potential for flooding, and control dust. The division also manages a maintenance and inspection program of street lighting, traffic signs, traffic signals, and roadway markings to ensure the safe and efficient movement of people, traffic, and goods.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	205.00	205.00	205.00	205.00	205.00
Financial Resources					
General Fund	\$ (1,371)	\$ 704,000	\$ 704,000	\$ 704,000	\$ 704,000
General Fund: Certificates of Participation	23,804,082	2,450,900	2,450,900	-0-	-0-
Capital Agreement Fund	26	-0-	-0-	-0-	-0-
Highway User Revenue Fund	22,740,482	22,825,940	22,783,080	25,429,730	25,578,430
Federal Highway Administration Grants	313,147	368,820	344,970	346,500	678,640
Financial Resources Total	\$ 46,856,366	\$ 26,349,660	\$ 26,282,950	\$ 26,480,230	\$ 26,961,070

KEY MEASURES OF PERFORMANCE

Resurface streets (lane miles).	150	150	250	266	284
Respond to emergency calls regarding traffic signal malfunctions within four hours.					
• Number of emergency calls	3,700	3,700	3,612	3,101	3,089
Conduct preventive maintenance on traffic signals: checking timing, controller, and detection devices.					
• Number of traffic signal maintenance checks	1,015	1,015	912	929	898
Restripe major collectors and arterials (linear miles).	3,050	3,050	1,812	2,805	2,730
Relamp streetlights in a preventive maintenance program and respond to customer trouble calls reported.					
• Number of lights replaced	2,900	3,000	2,243	4,703	3,500
• Number of streetlight trouble calls	2,210	2,210	1,932	1,994	1,994

TRANSPORTATION

Streets and Traffic Maintenance (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Maintain drainage channels to achieve a balance between flood control considerations, wildlife, and vegetation preservation.					
• Linear miles of drainage channels maintained	165	165	148	158	158
Respond to emergency maintenance requests related to public safety (debris and glass in roadway).					
• Number of man-hours	2,260	2,260	3,043	2,443	2,545
Install and replace critical regulatory signs.					
• Number of signs	6,000	6,000	4,920	5,665	5,735
Process citizen requests for maintenance in paved surface, weed control, street cleaning, drainage channel maintenance, street lights, traffic signals, striping, signage, non-paved surface maintenance, storm damage, concrete work, and other safety concerns.					
• Number of service requests	15,000	15,000	15,786	15,302	15,205
Conduct a comprehensive maintenance program on median island and roadsides for tree/shrub trimming and irrigation repairs/construction.					
• Hours spent on irrigation repairs	5,300	5,300	10,698	6,511	6,909
• Hours spent on tree/shrub trimming	1,550	1,550	4,758	1,566	1,748
Ensure that traffic signals operate trouble-free 24 hours per day.					
• Number of traffic signal intersections	348	348	356	361	366
• Percent of traffic signals operating trouble free daily	98%	98%	97%	98%	98%
Major city streets meeting a good or better condition rating	77%	76%	75%	75%	75%

TRAFFIC ENGINEERING

MISSION STATEMENT: Traffic Engineering designs, constructs, and monitors intelligent transportation, traffic and transit systems, and implements neighborhood traffic calming features that promote a safer community.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	28.00	28.00	28.00	28.00	28.00
Financial Resources					
General Fund	\$ 99,262	\$ 410,730	\$ 255,270	\$ 260,110	\$ 260,110
Highway User Revenue Fund	2,114,232	2,536,480	2,491,880	2,399,040	2,273,640
Federal Highway Administration Grants	21,714	-0-	24,000	-0-	-0-
Financial Resources Total	\$ 2,235,208	\$ 2,947,210	\$ 2,771,150	\$ 2,659,150	\$ 2,533,750

KEY MEASURES OF PERFORMANCE

Review development and roadway improvement plans.

• Development plans reviewed	892	500	800	750	750
• Roadway improvement plans reviewed	564	350	380	380	380

Process citizen requests concerning traffic regulation signs, visibility issues, pedestrian crossings, traffic signal modifications and timing adjustments, and other safety improvements.

	4636	3,500	3,800	3,800	3,800
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Administer the Temporary Work Zone Traffic Management Program.

• Barricade plans reviewed	780	1,200	700	700	700
• Active traffic control permits issued	2,887	N/A	2,800	2,800	2,800
• Traffic control inspections	2,736	N/A	5,500	5,500	5,500

Respond to requests for Neighborhood Traffic Management Program information.

• Number of requests	164	230	150	150	150
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Conduct intersection reviews and adjust green-light signal times for safe and optimal movement of traffic.

	161	80	150	150	150
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TRANSPORTATION

FINANCIAL SUSTAINABILITY

These funds will be used for an expanded road maintenance program, primarily for residential streets.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Financial Resources					
General Fund	\$ -0-	\$ -0-	\$ -0-	\$ 4,000,000	\$ 7,000,000



City of Tucson



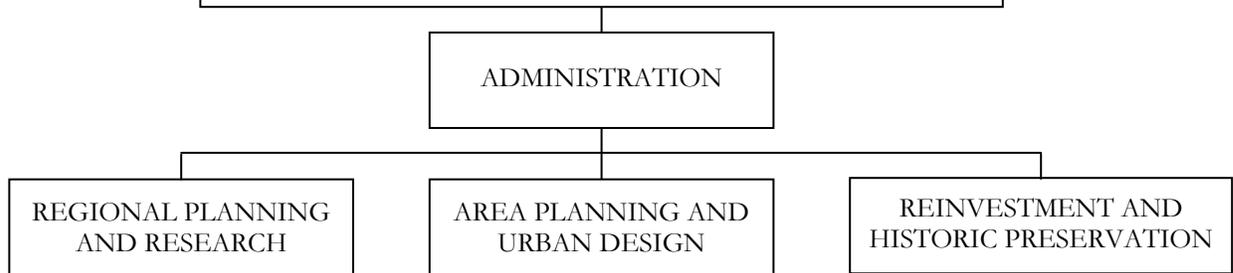
Urban Planning and Design

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

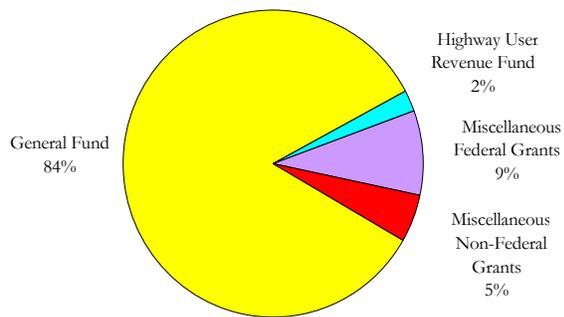


URBAN PLANNING AND DESIGN

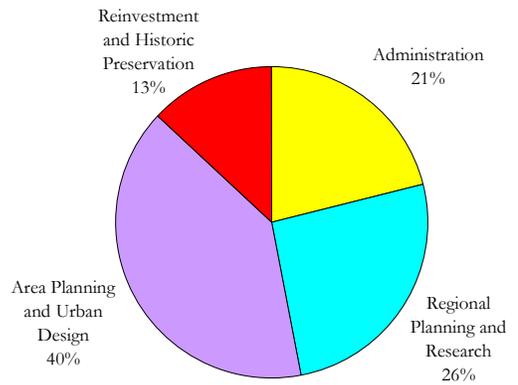
OPERATING: \$ 4,367,060
POSITION TOTAL: 37.00



FINANCING PLAN

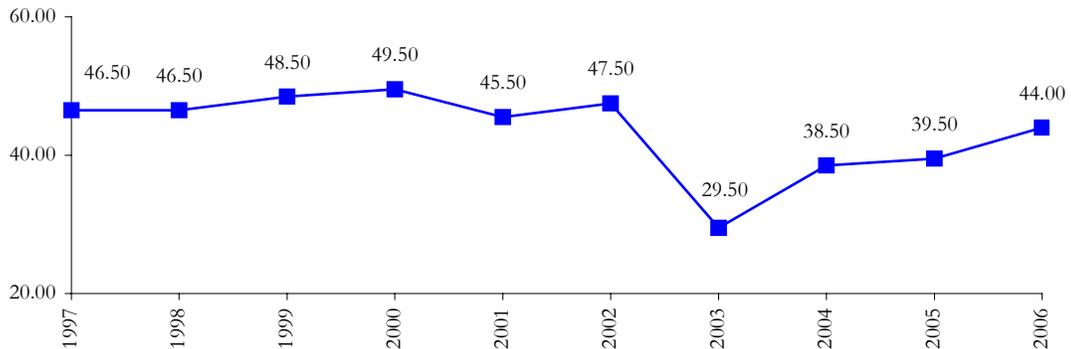


PROGRAM ALLOCATION



TEN YEAR STAFFING TRENDS

Adopted Positions



URBAN PLANNING AND DESIGN

MISSION STATEMENT

To enhance the quality of life in Tucson through stewardship, community partnerships, education, communication, and innovative planning approaches to guide the city's redevelopment and future growth.

OVERVIEW

Urban Planning and Design is committed to a planning and design renaissance that makes Tucson a city recognized as a model for attractive urban development, cultural and historic preservation, and environmental integrity. The department employs innovative technologies and urban planning approaches to create a more sustainable city. Teamwork, open communication, and follow-up to achieve objectives characterize our work. The department consists of four divisions: Administration, Regional Planning and Research, Area Planning and Urban Design, and Reinvestment and Historic Preservation. The department is committed to citizen participation, education, dialogue, and partnerships with all community stakeholders.

Urban Planning and Design seeks to build effective relationships with citizens, other governments, and the private sector by identifying solutions to challenges within each of the city's growth areas. Emphasis is on implementation of the General Plan approved by voters in November 2001.

The department is comprised of six workgroups:

- Regional and Strategic Planning
- Research and Analysis
- Area Planning
- Urban Design and Code Development
- Historic and Cultural Resources
- Infill and Reinvestment

DEPARTMENT HIGHLIGHTS

Neighborhood Reinvestment: Two midtown neighborhoods, Jefferson Park and Miramonte, are participating in the Neighborhood Plan Project, which is sponsored by the Department of Urban Planning and Design in collaboration with the University of Arizona Drachman Institute. The process will provide an opportunity for residents, businesses, and institutions within each neighborhood to identify what makes the neighborhood distinctive and special and how those qualities may be preserved and enhanced while meeting needs of the neighborhood and the city at large. This prototype project will be used to test and refine a process that can be used by other neighborhoods that would like to prepare or update neighborhood plans.

Cultural Preservation: Groundbreaking occurred in December 2005 at El Presidio de Tucson (corner of Church and Washington), a cornerstone for Río Nuevo's Tucson Origins Heritage Park. Construction is anticipated to last 18 months. The interpretation of the Tucson Presidio in downtown and reconstruction of the Mission San Agustín complex west of the Santa Cruz River will eventually incorporate museums, gardens, and archaeological sites.

Corridor Planning: This summer, Broadway Boulevard between Euclid and Country Club, will undergo a corridor planning process. Stone Avenue, one of Tucson's oldest corridors and a gateway to downtown, will be used as the model. The success of this ongoing project is attributed to the public participation process with neighbors and other stakeholders.

URBAN PLANNING AND DESIGN

Department Highlights (Continued)

Planning For Future Growth: Mayor and Council adopted the Houghton Area Master Plan (HAMP) in June 2005. Within this plan, the Desert Village Model identifies specific land use patterns for growth areas. Because of the size and scope of the Desert Village Model, the development of a new zoning tool was required. The recommended zoning is Planned Community Development (PCD) and requires a Land Use Code Amendment. A draft amendment is currently available for public review.

Update to the Major Streets and Routes Plan: Changes in land use configuration, capital improvements, future travel modes, and regional transportation issues necessitates that the current Major Streets and Routes Plan (MS&RP) be updated to reflect current thinking about growth within the inner city and along the outer fringes. In many cases, the current MS&RP is a constraint to redevelopment along our older corridors, discourages concentrated land use activities along our major roadways, and threatens neighborhood preservation. This comprehensive update will address key issues such as new roadway classifications, standards for landscaping and alternate mode users, cross-sections, access management, and right-of-way requirements.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	8.00	8.00	8.00	7.00	7.00
Regional Planning and Research	13.00	13.00	13.00	12.00	12.00
Area Planning and Urban Design	14.00	14.00	15.00	12.00	12.00
Reinvestment and Historic Preservation	9.00	9.00	7.00	6.00	6.00
Department Total	44.00	44.00	43.00	37.00	37.00

Financial Summary

Administration	\$ 1,013,646	\$ 1,271,530	\$ 1,077,720	\$ 892,190	\$ 885,880
Regional Planning and Research	1,031,635	1,193,080	1,198,570	1,146,070	1,146,920
Area Planning and Urban Design	1,216,728	1,850,130	2,050,320	1,742,040	1,753,630
Reinvestment and Historic Preservation	639,410	893,480	794,630	586,760	577,530
Department Total	\$ 3,901,419	\$ 5,208,220	\$ 5,121,240	\$ 4,367,060	\$ 4,363,960

Character of Expenditures

Personal Services	\$ 3,050,684	\$ 3,648,100	\$ 3,528,110	\$ 3,196,850	\$ 3,197,910
Services	680,435	1,113,435	1,145,380	656,490	640,340
Commodities	164,987	99,425	100,490	96,730	98,280
Equipment	5,313	21,500	21,500	21,230	21,670
Other	-0-	325,760	325,760	395,760	405,760
Department Total	\$ 3,901,419	\$ 5,208,220	\$ 5,121,240	\$ 4,367,060	\$ 4,363,960

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
General Fund	\$ 3,677,232	\$ 4,459,240	\$ 4,372,260	\$ 3,678,530	\$ 3,675,450
Highway User Revenue Fund	132,440	148,980	148,980	88,530	88,510
Miscellaneous Federal Grants	89,947	390,000	390,000	390,000	390,000
Miscellaneous Non-Federal Grants	1,800	210,000	210,000	210,000	210,000
Department Total	\$ 3,901,419	\$ 5,208,220	\$ 5,121,240	\$ 4,367,060	\$ 4,363,960

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$4,367,060 reflects a decrease of \$841,160 from the Fiscal Year 2006 Adopted Budget. Funding has been included for a market-based compensation adjustment and benefit changes. Other significant changes are as follows:

- ◆ The city's purchase of the MacArthur Building results in a decrease in rent expense of \$150,000 net of maintenance and utility costs.
- ◆ Staffing transfers result in a net decrease of \$450,000 and seven positions.

Fiscal Year 2008

Fiscal Year 2008 operating budget of \$4,363,960 reflects a decrease of \$3,100.

ADMINISTRATION

MISSION STATEMENT: The Administration Division provides management direction and support to the six workgroups and oversees department operations, objectives, and community outreach. The division promotes sound land use administration and provides professional planning advice to the Major and Council, City Manager, Planning Commission, and other boards and committees.

RESOURCE SUMMARY

Position Resources	8.00	8.00	8.00	7.00	7.00
Financial Resources					
General Fund	\$ 1,013,646	\$ 1,271,530	\$ 1,077,720	\$ 892,190	\$ 885,880

KEY MEASURES OF PERFORMANCE

Foster citizen participation in planning processes through public meetings and hearings.

- Number of meetings held
- | | | | | | |
|--|----|----|----|----|----|
| | 24 | 24 | 24 | 24 | 24 |
|--|----|----|----|----|----|

Provide training programs for staff in the areas of professional planning practices.

- Number of trainings attended by staff
- | | | | | | |
|--|----|----|----|----|----|
| | 55 | 55 | 55 | 55 | 55 |
|--|----|----|----|----|----|

URBAN PLANNING AND DESIGN

Administration (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide staff support for various boards, committees, and commissions related to planning issues.					
• Number of Planning Commission meetings	12	12	12	12	12
• Number of Mayor and Council Intelligent Growth Subcommittee meetings	12	12	12	12	12
• Number of Landscape Advisory Committee meetings	12	12	12	12	12
Make presentations to the community on planning issues.					
• Number of presentations	75	75	75	75	75
Manage projects in the City Strategic Plan.					
• Number of projects	18	18	18	18	18
Percent of citizens rating the quality of land use, planning, and zoning in Tucson as good or excellent on the International City/County Management Association (ICMA) Resident Survey.	25%	25%	25%	30%	30%

REGIONAL PLANNING AND RESEARCH

MISSION STATEMENT: The Regional Planning and Research Division conducts policy analysis, strategic planning and extra-jurisdictional planning, and coordinates annexation and regional development issues. The division provides technical support for the department and conducts research and graphic support for comprehensive city planning efforts. The division maintains demographic, economic, land use and real estate information concerning urban growth and development of the Tucson region and maintains geographic information system in support of department and citywide programs.

RESOURCE SUMMARY

Position Resources	13.00	13.00	13.00	12.00	12.00
Financial Resources					
General Fund	\$ 1,031,635	\$ 1,193,080	\$ 1,198,570	\$ 1,146,070	\$ 1,146,920

Regional Planning and Research (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Develop reports, related to planning and policy issues, for the City Manager's Office and the Mayor and Council.					
• Number of reports	15	15	15	15	15
Provide demographic, economic, and land use data in response to information requests.					
• Number of requests	2,210	2,210	2,210	2,210	2,210
Prepare information material related to planning issues.					
• Issues of <i>Tucson Update</i>	12	12	12	12	12
• Number of maps, charts, and graphic displays	215	215	215	230	230
Develop visual computer models (Community Viz) to assist in analyzing proposed projects and land uses.					
• Number of projects	7	9	10	12	12
• Number of presentations	12	14	16	18	18
Annex new areas into the city limits.					
• Size (square miles)	227	228	228	230	231
• Population	529,770	543,902	540,386	553,357	565,531
Provide demographic and planning information to increase citizen involvement.					
• Average number of contacts with Web site	48,000	48,000	48,000	50,000	52,000

URBAN PLANNING AND DESIGN

AREA PLANNING AND URBAN DESIGN

MISSION STATEMENT: The Area Planning and Urban Design Division provides long range planning support for transportation corridors, natural resources, and infrastructure development. The division develops plans for both redevelopment and future growth areas, and for neighborhoods and areas. The division maintains and updates plans and reviews development applications for compliance with plan policy, and updates and administers the Land Use Code and urban design standards and guidelines.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	14.00	14.00	15.00	12.00	12.00
Financial Resources					
General Fund	\$ 1,052,595	\$ 1,273,990	\$ 1,474,180	\$ 1,164,730	\$ 1,166,340
Highway User Revenue Fund	77,129	86,140	86,140	87,310	87,290
Miscellaneous Federal Grants	87,004	380,000	380,000	380,000	390,000
Miscellaneous Non-Federal Grants	-0-	110,000	110,000	110,000	110,000
Financial Resources Total	\$ 1,216,728	\$ 1,850,130	\$ 2,050,320	\$ 1,742,040	\$ 1,753,630

KEY MEASURES OF PERFORMANCE

Conduct corridor studies to provide guidance for land use capability and to determine future capital improvement needs.

• Number of studies 1 1 1 8 8

Update neighborhood and area plans in order to respond to changing policies and developing trends.

• Number of plans updated 1 -0- 2 4 4

Review rezonings, special exceptions, time extensions, change of concept, and change of condition plan(s) to provide conformance to adopted plans.

• Number of reviews 200 200 200 200 200

Process amendments to neighborhood and area plans that respond to property owners and their guests.

• Number of plan amendments processed 8 7 7 7 7

Coordinate, facilitate, and attend community design academy classes.

• Number of classes held 12 12 12 12 12

Area Planning and Urban Design (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Conduct master planning in future growth areas to guide future land use decisions and promote sustainable development patterns.					
• Number of plans completed	-0-	1	1	2	2
Revise the Land Use Code to comply with general plan policy and current community needs.					
• Number of code amendments	4	4	5	5	5

REINVESTMENT AND HISTORIC PRESERVATION

MISSION STATEMENT: The Reinvestment and Historic Preservation Division provides historic preservation and archeological support services for the department and city. The division provides information and technical assistance about significant cultural resources; develops and administers cultural resource policies; and collaborates with community organizations, educational institutions, and other city departments to enhance the quality of life in Tucson. The division promotes development, rehabilitation, and reuse in areas of need through focused incentives, project assistance and innovative planning approaches, and coordinates retail recruitment and special projects.

RESOURCE SUMMARY

Position Resources	9.00	9.00	7.00	6.00	6.00
Financial Resources					
General Fund	\$ 579,356	\$ 720,640	\$ 621,790	\$ 475,540	\$ 476,310
Highway User Revenue Fund	55,311	62,840	62,840	1,220	1,220
Miscellaneous Federal Grants	2,943	10,000	10,000	10,000	-0-
Miscellaneous Non-Federal Grants	1,800	100,000	100,000	100,000	100,000
Financial Resources Total	\$ 639,410	\$ 893,480	\$ 794,630	\$ 586,760	\$ 577,530

Reinvestment and Historic Preservation (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Educate residents of historic neighborhoods, the public, business and civic groups, elected officials, and city departments about historic preservation in Tucson.					
• Number of presentations, articles, videos, and brochures	12	12	12	12	12
Conduct historic resource surveys in neighborhoods that appear to be eligible for listing on the National Register of Historic Places.					
• Number of surveys	1	1	1	2	2
Review city projects for compliance with state and federal historic preservation regulations and requirements.					
• Number of projects	300	300	300	300	300
Provide technical assistance to developers, property owners, and non-profit organizations with the rehabilitation and reuse of historic properties.					
• Number of groups assisted	5	5	5	5	5
Provide focused incentives and project assistance for infill and redevelopment in target areas and sites.					
• Number of targeted sites	5	8	8	8	8
• Number of Reinvestment Strategies documents	2	2	1	2	2
Create collaborative relationships with the community and other public/private entities to promote innovative planning approaches for reinvestment in transitioning areas.					
• Number of projects	5	8	8	8	8
Streamline procedures and remove obstacles to reinvestment in our community.					
• Number of Land Use Code audits	1	1	1	1	1

Reinvestment and Historic Preservation (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Preserve significant cultural resources by listing historic districts on the National Register of Historic Places and by developing other means of protecting cultural resources.					
• Number of new historic districts	2	-0-	1	2	2
• Cultural resource protection policies or programs developed and implemented	2	2	2	2	2
Increase public and private investments in opportunity areas.					
• Dollars invested (\$000s)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000



City of Tucson



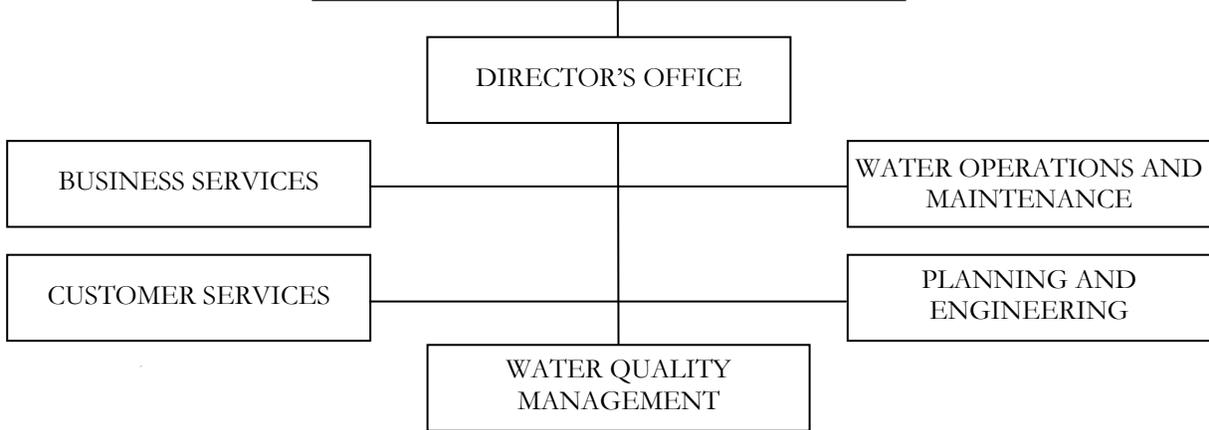
Water

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008

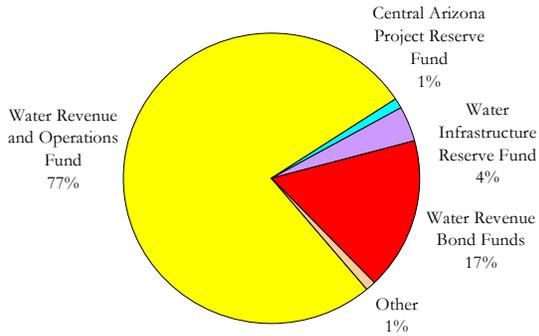


TUCSON WATER

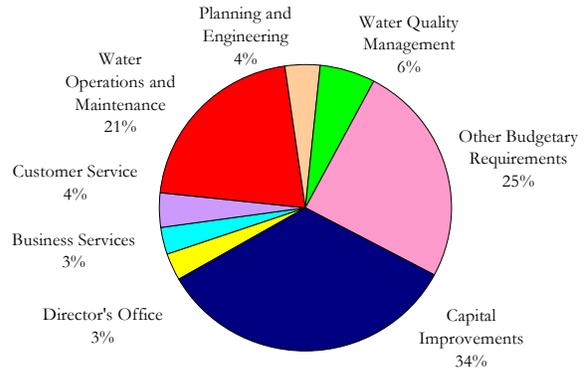
OPERATING: \$ 113,848,350
 CAPITAL: 60,333,900
 TOTAL: \$ 174,182,250
 POSITION TOTAL: 573.00



FINANCING PLAN

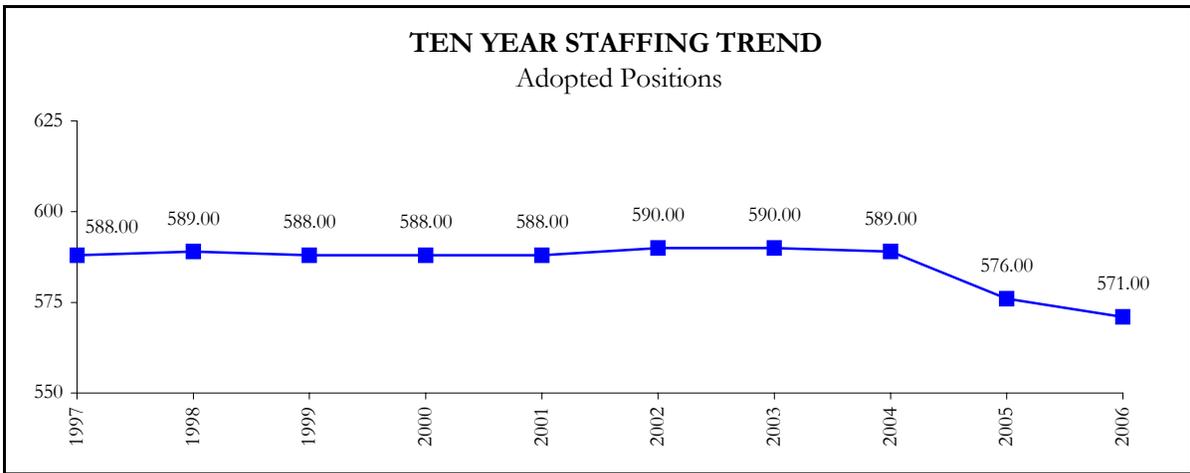


PROGRAM ALLOCATION



TEN YEAR STAFFING TREND

Adopted Positions



TUCSON WATER

MISSION STATEMENT

To provide, in partnership with the community, excellence in water services to secure the future and enhance the quality of life. Our commitment is to ensure that customers receive high quality water and excellent service in a cost efficient and environmentally responsible manner.

OVERVIEW

Tucson Water is charged with balancing the issues of water quality and related costs while managing sustainable water sources to meet current and future demand. Tucson Water maintains this balance by developing and operating the water system in a manner that is responsive to its customers needs, minimizes environmental impacts, and meets or exceeds all regulatory requirements.

Tucson Water's staff of 573 serves approximately 690,000 people in the Tucson area each year. The water system is comprised of 218 potable wells, 4,227 miles of delivery pipelines, and 111 boosters to move water around our delivery area, and 51 reservoirs to store water to meet peak demands. The department continues to plan, design, and construct improvements to system infrastructure to meet the demands of current and future customers.

Tucson Water obtains municipal potable water (water meeting or exceeding all federal, state, and local drinking standards) from groundwater wellfields and a facility where Colorado River water is recharged.

- Groundwater is supplied from four wellfields (Central, Avra Valley, Santa Cruz, and Southside). These wellfields have a maximum capacity of 142 million gallons per day during the year.
- The Clearwater Renewable Resource Facility (CRRF) has the capacity to annually recharge 80,000 acre-feet. CRRF wells can currently recover approximately 60,000 acre-feet annually (approximately 54 million gallons per day). Meeting approximately fifty percent of current demand for potable water with Colorado River water enables Tucson Water to reduce groundwater pumpage from the central wellfield, over which the majority of the City of Tucson lies, thereby easing concerns related to land subsidence.

Under the policy direction of the Mayor and Council, staff within the Director's Office and five operating divisions (Business Services, Customer Services, Water Operations and Maintenance, Planning and Engineering, and Water Quality Management) conduct the work of the department.

Long-Range Water Plan

Tucson Water completed its long-range plan 2000-2050 during Fiscal Year 2005. The long-range plan addresses critical questions about the water supply currently available as well as the supplies required to meet the future needs of the growing community.

The long-range plan provides a "guidebook" for community discussions on numerous water resource issues and outlines decisions the community will need to make over the next few years. All options in the plan address the following:

- Sustainable and flexible water supplies for the future
- Water quality that meets customers' expectations and preferences, as well as all local, state, and federal requirements
- Financial planning required to manage costs and minimize water rate impacts
- Maximized use of renewable water supplies
- Environmentally sound levels of groundwater pumping

TUCSON WATER

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Director's Office	30.50	30.50	30.50	32.50	32.50
Business Services	26.00	26.00	26.00	27.00	27.00
Customer Services	108.00	108.00	108.00	108.00	108.00
Water Operations and Maintenance	196.00	196.00	196.00	198.00	198.00
Planning and Engineering	146.00	146.00	146.00	143.00	143.00
Water Quality Management	64.50	64.50	64.50	64.50	64.50
Department Total	571.00	571.00	571.00	573.00	573.00

Financial Summary

Director's Office	\$ 5,051,199	\$ 5,195,910	\$ 5,102,680	\$ 4,646,700	\$ 4,678,490
Business Services	3,463,189	4,797,620	3,978,060	4,908,660	5,077,390
Customer Services	6,138,972	6,331,660	6,388,130	6,518,880	6,564,890
Water Operations and Maintenance	34,747,254	33,684,750	34,739,790	36,609,650	36,807,250
Planning and Engineering	7,533,429	7,092,730	7,181,380	6,790,730	6,624,570
Water Quality Management	8,239,170	10,023,610	10,103,240	9,923,340	14,016,140
Other Budgetary Requirements	39,033,694	51,808,020	51,408,020	44,450,390	52,239,880
Operating Total	\$ 104,206,907	\$ 118,934,300	\$ 118,901,300	\$ 113,848,350	\$ 126,008,610
Capital Improvements	\$ 37,831,646	\$ 59,447,000	\$ 62,632,280	\$ 60,333,900	\$ 50,274,000
Department Total	\$ 142,038,553	\$ 178,381,300	\$ 181,533,580	\$ 174,182,250	\$ 176,282,610

Character of Expenditures

Personal Services	\$ 32,586,824	\$ 31,839,850	\$ 33,486,850	\$ 33,186,480	\$ 35,045,170
Services	39,349,810	53,929,140	52,789,140	44,763,360	50,498,730
Commodities	8,119,630	7,571,250	7,681,250	7,706,650	8,124,080
Equipment	1,502,558	1,880,000	1,480,000	1,460,000	1,552,800
Other	22,648,085	23,714,060	23,464,060	26,731,860	30,787,830
Operating Total	\$ 104,206,907	\$ 118,934,300	\$ 118,901,300	\$ 113,848,350	\$ 126,008,610
Capital Improvements	\$ 37,831,646	\$ 59,447,000	\$ 62,632,280	\$ 60,333,900	\$ 50,274,000
Department Total	\$ 142,038,553	\$ 178,381,300	\$ 181,533,580	\$ 174,182,250	\$ 176,282,610

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
Tucson Water Revenue and Operations Fund	\$ 101,844,967	\$ 116,116,300	\$ 117,263,300	\$ 111,725,350	\$ 123,835,620
Central Arizona Project Reserve Fund	1,852,266	1,488,000	1,488,000	1,973,000	2,016,000
Tucson Water Fund: Certificates of Participation	509,674	1,180,000	-0-	-0-	-0-
Tucson Water Fund: Grants	-0-	150,000	150,000	150,000	156,990
Operating Funds Total	\$ 104,206,907	\$ 118,934,300	\$ 118,901,300	\$ 113,848,350	\$ 126,008,610
Capital Funds					
Tucson Water Revenue and Operations Fund	\$ 18,960,331	\$ 19,983,000	\$ 19,983,030	\$ 22,723,000	\$ 18,234,000
Central Arizona Project Reserve Fund	15,360	11,000	11,000	10,000	10,000
Tucson Water Fund: Grants	-0-	250,000	250,000	700,000	-0-
Water Infrastructure Reserve Fund	-0-	-0-	-0-	7,000,000	-0-
2000 Water Revenue Bond Funds	18,855,955	2,497,000	7,072,290	-0-	-0-
2005 Water Revenue Bond Funds	-0-	36,706,000	35,315,960	29,900,900	32,030,000
Capital Funds Total	\$ 37,831,646	\$ 59,447,000	\$ 62,632,280	\$ 60,333,900	\$ 50,274,000
Department Total	\$ 142,038,553	\$ 178,381,300	\$ 181,533,580	\$ 174,182,250	\$ 176,282,610

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$113,848,350 reflects a decrease of \$5,085,950 from the Fiscal Year 2006 Adopted Budget primarily due to a change in accounting for sale and use taxes. This decrease is offset by an equal adjustment in revenues. Other significant changes are as follows:

- ◆ Adjustments to staffing result in a net increase of two positions.
- ◆ Central Arizona Project (CAP) capital payments decrease \$952,000.
- ◆ CAP commodity charges were increased by \$1,648,000 to purchase additional acre-feet of water.
- ◆ Use of certificates of participation decreased \$1,180,000.
- ◆ The sale of bonds for capital improvements results in a \$2,390,000 increase to debt service.

The Fiscal Year 2007 Capital Budget of \$60,333,900 funds improvements to both potable and reclaimed water systems.

TUCSON WATER

Significant Changes (Continued)

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$126,008,610 reflects an increase of \$12,160,260 over Fiscal Year 2007 primarily due to increases in CAP payments, debt service, and other operational costs.

The Fiscal Year 2008 Capital Budget of \$50,274,000 continues funding for the improvements to both potable and reclaimed water systems.

DIRECTOR'S OFFICE

MISSION STATEMENT: The Director's Office provides vision for the future and leadership for Tucson Water and oversees the utility's programs, activities, and strategic planning process to ensure proactive compliance with Mayor and Council water policies, City Manager direction, regulatory requirements, and community expectations; coordinates and facilitates communication with customers, Mayor and Council, outside agencies, other city departments, and the media; provides personnel, training, and safety programs; develops efficiency improvements to minimize water rate increases; and promotes water conservation through educational information and training.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	30.50	30.50	30.50	32.50	32.50
Financial Resources					
Tucson Water Revenue and Operations Fund	\$ 5,051,199	\$ 5,045,910	\$ 4,952,680	\$ 4,496,700	\$ 4,521,500
Tucson Water Fund: Grants	-0-	150,000	150,000	150,000	156,990
Financial Resources Total	\$ 5,051,199	\$ 5,195,910	\$ 5,102,680	\$ 4,646,700	\$ 4,678,490

KEY MEASURES OF PERFORMANCE

Respond to media requests for public information.					
• Media requests	650	700	400	500	500
Provide Speakers' Bureau presentations in the community with trained staff.					
• Number of presentations	130	160	150	150	160
Conduct educational tours of projects and facilities for customers.					
• Number of customers	4,819	1,300	5,500	6,000	6,000

Director's Office (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide employee training on customer service, computer software, multi-skilled program, supervisory skills, and required Occupational Safety and Health Administration (OSHA) safety awareness updates.					
• Hours of training	5,200	5,400	13,000	13,200	12,800
Conduct surveys and focus groups to obtain customer input and measure customer perception.					
• Number of surveys conducted annually	3	5	2	2	2
• Number of focus groups conducted annually	5	10	6	4	4
Conduct management studies and financial analysis to improve operational efficiency.					
• Number of studies conducted	14	15	18	18	18
Provide educational opportunities for local school children and teachers about the various water supplies, water quality, and water conservation issues specific to Tucson.					
• Number of students participating in Tucson Water Education Programs	19,800	17,000	20,000	22,000	23,000
• Number of high school teachers in internship program	25	25	25	25	25
Obtain overall service satisfaction ratings of "very good" or "excellent" from surveyed customers.					
• Percent of desired ratings received	90%	95%	90%	95%	95%
Receive employee ratings of "above average" or "excellent" on training programs.					
• Percent of desired ratings received	92%	94%	95%	95%	95%

WATER WISDOM IN THE CLASSROOM

Tucson Water has an ongoing commitment to school education. More than 22,000 students from local schools have seen presentations, taken field trips, or participated in classroom activities sponsored by Tucson Water during the past three years. This interaction with students and teachers continues to enhance future generations' knowledge of water conservation and water quality issues as well as ensure protection of precious water resource for the future.

BUSINESS SERVICES

MISSION STATEMENT: The Business Services Division promotes service excellence by providing centralized administrative support to the department, the City Manager, the Mayor and Council, and the Citizens' Water Advisory Committee (CWAC). The division provides financial services and analysis related to water rates and revenues, budget development and coordination (operating and capital), and information technology systems implementation and support.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	26.00	26.00	26.00	27.00	27.00
Financial Resources					
Tucson Water Revenue and Operations Fund	\$ 3,463,189	\$ 4,797,620	\$ 3,978,060	\$ 4,908,660	\$ 5,077,390

KEY MEASURES OF PERFORMANCE

Work with department divisions and Mayor and Council to develop a Financial Plan that meets operational and capital requirements, is acceptable to our customers, and maintains or improves the utility's bond ratings.

• Water Revenue Bond Ratings

◇ Moody's	Aa3	Aa3	A+	Aa3	Aa3
◇ Standard and Poor's	A+	A+	A+	A+	A+

Ensure department computer application systems are available to staff and the internet Web site is available to customers except during scheduled maintenance downtime.

• Percent of scheduled time department computer systems and Web site are available	99%	99%	99%	99%	99%
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CUSTOMER SERVICES

MISSION STATEMENT: The Customer Services Division promotes service excellence by providing monthly water billing services, and responding to all customer inquiries regarding water bills and payments; responding to customer requests for water service turn-on/off and other billing-related services; and ensuring meters are accessible and readable. Through in-home water audits and high bill investigations, the Customer Services Division assists customers in conservation efforts and efficient use of water.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	108.00	108.00	108.00	108.00	108.00
Financial Resources					
Tucson Water Revenue and Operations Fund	\$ 6,138,972	\$ 6,331,660	\$ 6,388,130	\$ 6,518,880	\$ 6,564,890

KEY MEASURES OF PERFORMANCE

Read water meters for billing purposes.					
• Number of water meters read annually (000s)	2,647	2,701	2,701	2,768	2,837
Bill utility service accounts (water, solid waste, and sewer).					
• Number of bills issued annually (000s)	2,972	3,033	3,033	3,109	3,187
Initiate or discontinue water service at customers' request.					
• Number of service turn-ons/turn-offs	44,811	45,700	51,100	52,400	53,700
Conduct water use audits at customers' request.					
• Number of audits	1,642	1,750	1,680	1,720	1,760
Replace 20 year-old water meters.					
• Number of meters replaced	5,492	-0-	10,000	12,000	12,000
Provide timely responses to approximately 260,000 customer telephone calls regarding utility accounts.					
• Average number of seconds customers wait to speak to a service representative	23	20	30	30	30
Provide customers with accurate monthly water bills by limiting the number of meter reading errors.					
• Number of errors per 10,000 reads	5.5	3.0	4.0	4.0	4.0

WATER OPERATIONS AND MAINTENANCE

MISSION STATEMENT: The Water Operations and Maintenance Division ensures a continuous supply of water that is acceptable to customers in terms of cleanliness, clarity, flow, and pressure through the operation and maintenance of water production, disinfection, and distribution facilities, as well as the installation and maintenance of new water services and meters.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	196.00	196.00	196.00	198.00	198.00
Financial Resources					
Tucson Water Revenue and Operations Fund	\$ 34,747,254	\$ 33,684,750	\$ 34,739,790	\$ 36,609,650	\$ 36,807,250

KEY MEASURES OF PERFORMANCE

Conduct regular inspections of potable and reclaimed water production wells, reservoirs, and boosters to meet Arizona Department of Environmental Quality requirements.

• Number of inspections conducted	24,752	25,168	25,480	25,969	26,975
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Provide water customers with reliable, high quality water.

• Number of operational wells	238	242	208	216	235
• Number of new meter and full-service requests completed annually	7,000	7,500	5,388	5,603	5,827
• Number of emergency water outages repaired	400	400	528	501	476

Conduct pump tests at wells to maximize well field efficiency and capacity to ensure delivery of an adequate water supply.

• Number of pump tests conducted	400	520	450	455	460
• Number of pumps replaced	18	17	20	22	23

Conduct bluestake investigations for customers planning to dig on their property to meet Arizona Damage Prevention Law and Arizona Corporation Commission (ACC) Rules.

• Number of bluestake investigations	69,800	70,300	74,702	77,668	80,975
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Water Operations and Maintenance (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Provide effective and prompt response to water service or distribution maintenance problems within established timelines.					
• Percent of emergency water outages restored within four to eight hours	98%	98%	96%	97%	98%
Evaluate, repair, and restore to service failed water production facilities (160 electric, 40 natural gas engine facilities).					
• Percent of stations repaired within eight hours	98%	98%	98%	98%	98%
• Percent of operational wells in service during summer peak demand period	97%	97%	98%	98%	98%

PLANNING AND ENGINEERING

MISSION STATEMENT: The Planning and Engineering Division ensures that water production and distribution systems are planned, designed, constructed, and protected in a manner that meets customer needs, and complies with city, state, and federal consumer regulations.

RESOURCE SUMMARY

Position Resources	146.00	146.00	146.00	143.00	143.00
Financial Resources					
Tucson Water Revenue and Operations Fund	\$ 7,533,429	\$ 7,092,730	\$ 7,181,380	\$ 6,790,730	\$ 6,624,570

KEY MEASURES OF PERFORMANCE

Plan to meet current and future water service needs including peak water demand during the summer.					
• Number of new production wells drilled	9	3	6	7	7
• Number of new monitor wells drilled	2	7	6	6	5
• Number of new piezometer wells drilled	2	7	6	10	2
• Number of water system analyses to enhance the water system	150	150	160	165	170

TUCSON WATER

Planning and Engineering (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Design or review water production facilities, pipelines, and new water services to ensure current and future water service needs are met.					
• Number of new and modified production/treatment facility projects designed	45	45	42	40	40
• Miles of potable transmission mains designed	10	10	15	7	7
• Miles of potable distribution mains designed	10	10	18	10	5
• Miles of reclaimed transmission mains designed	3	8	2	3	-0-
• Miles of reclaimed distribution mains designed	3.0	3.0	7.0	3.5	-0-
• Miles of reclaimed transmission and distribution mains installed	6	3	10	2	-0-
• Miles of reclaimed distribution mains installed	2	3	5	5	1
• Number of requests for new water services (meters, hydrants, etc.) processed	7,250	7,300	6,000	6,300	6,615
Ensure that all backflow assemblies are tested annually to protect the public water system from cross-contamination. Continue to inspect new backflow assembly installations to ensure conformance to State of Arizona regulations and Tucson City Code.					
• Number of backflow assembly owners notified that testing is required	18,874	19,629	18,322	18,871	19,437
• Number of new installation compliance inspections	7,272	7,709	1,570	1,617	1,665
Enhance the water delivery system to meet customers' needs for water pressure and supply.					
• Number of new wells equipped	4	4	3	3	3
• Number of booster and pressure relief valve stations installed	12	12	10	10	10
• Number of reservoirs and storage tanks constructed	3	3	4	3	2
• Miles of potable transmission water mains installed	6	8	17	20	19

Planning and Engineering (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Ensure system infrastructure records are accurate and accessible to the public, developers, designers, and other agencies.					
• Number of responses to requests for water system information	29,500	29,250	29,000*	28,500*	28,500*
• Percentage of requests responded to within one day	100%	100%	100%	100%	100%
Ensure system modification projects submitted for review are processed within established time lines.					
• Number of system modification plans reviewed	150	100	175	200	210
• Percentage of system modification plans reviewed within 15 working days	60%	90%	75%	75%	75%
Ensure the safety of the water system, and complete improvements within established timelines.					
• Percent of new development plans reviewed within ten days of submittal	90%	90%	90%	90%	90%
• Percent of facility projects designed within 15 working days of adopted schedule	90%	90%	85%	90%	90%
• Percent of main projects designed within 15 working days of adopted schedule	75%	75%	75%	75%	75%
Increase use of reclaimed water as a percentage of total water consumption.	8%	8%	8%	8%	8%

*Anticipated to be lower due to the effect of Geographical Information System (GIS) users being able to access information electronically. This should reduce the number of requests made to the department.

WATER QUALITY MANAGEMENT

MISSION STATEMENT: The Water Quality Management Division provides water sampling, analyses, and treatment to ensure that the highest quality water is available to our customers.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Resources	64.50	64.50	64.50	64.50	64.50
Financial Resources					
Tucson Water Revenue and Operations Fund	\$ 8,239,170	\$ 10,023,610	\$ 10,103,240	\$ 9,923,340	\$ 14,016,140

KEY MEASURES OF PERFORMANCE

Conduct water quality monitoring and reporting programs to ensure the highest quality water is being delivered and to ensure compliance with regulatory requirements.

• Number of samples analyzed by contract laboratories	1,000	1,500	1,000	1,000	900
• Number of samples analyzed in-house	7,600	9,000	8,000	8,000	8,000
• Number of compliance samples collected	3,880	3,850	3,900	4,000	4,050
• Number of discretionary samples collected	17,168	17,400	17,800	18,000	18,500

Respond to customer requests for information.

• Number of customer requests	2,949	343	2,950	3,000	3,070
• Number of monthly water quality reports published in the newspaper and on the Web site	87	95	87	90	90

Respond to regulatory requirements by gathering information and preparing and submitting reports within established deadlines.

• Number of regulatory micro-reports required	3,307	3,296	3,191	3,160	3,160
• Number of regulatory chemicals required	2,623	-0-	915	8,191	872

Water Quality Management (Continued)

KEY MEASURES OF PERFORMANCE

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Ensure public confidence in water quality by meeting or exceeding federal, state, and local water regulatory standards.					
• Percent of water samples collected which meet regulatory requirements	100%	100%	100%	100%	100%
• Percent of customer requests for water data completed within two weeks of receipt	100%	100%	100%	100%	100%
• Percent of regulatory reports generated by reporting deadlines	100%	100%	100%	100%	100%
• Percent of regulatory reports requiring resubmittal to Arizona Department of Environmental Quality	8%	1%	1%	1%	1%
• Percent of contract lab samples turned around in less than six weeks	95%	95%	95%	95%	95%
• Percent of in-house lab samples turned around in less than six weeks	95%	95%	95%	95%	95%
Maintain the Tucson Airport Remediation Project (TARP) in service.					
• Percent of time in service	90%	90%	90%	90%	90%
Maintain the Roger Road Reclaimed Water Plant in service.					
• Percent of time in service	100%	90%	100%	100%	100%
Ensure Treatment Plant operations meet all water quality standards.					
• Percent of standards met	100%	100%	100%	100%	100%
Conduct pilot test programs relating to water treatment processes.					
• Percent of milestones met on schedule	100%	100%	100%	100%	100%
Operate plant chemical feed systems to treat water from the Clearwater Facility to meet regulatory standards.					
• Percent of standard met	100%	100%	100%	100%	100%
Operate the TARP facility to produce 7.5% of the potable water supply for Tucson Water customers.	7.5%	7.5%	7.5%	7.5%	7.5%

USE OF RECLAIMED WATER SAVES DRINKING WATER

Tucson Water is a leader in the study and use of reclaimed water. Reclaimed water is the product of an advanced treatment process, which cleans wastewater. This treatment process produces water ideal for plant irrigation and other commercial/industrial uses. In Fiscal Year 2005, over eight percent of Tucson Water's total demand was met with reclaimed water or enough water to supply roughly 96,000 people with water for one year. Without the reclaimed water system, groundwater would have been used to meet this demand. The reclaimed water system includes more than 140 miles of pipeline and five reservoirs with a combined storage capacity of 15 million gallons. The system serves over 700 customers including 14 golf courses, a driving range, as well as more than 40 schools and 30 parks.

OTHER BUDGETARY REQUIREMENTS

Other Budgetary Requirements is an organization that provides budget capacity for various expenses not associated with specific programs within Tucson Water, including General Expense, Administrative Service Charges, Debt Service: Water Revenue Bonds, and Central Arizona Project capital repayment.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Financial Resources					
Tucson Water Revenue and Operations Fund	\$ 36,671,754	\$ 49,140,020	\$ 49,920,020	\$ 42,477,390	\$ 50,223,880
Central Arizona Project Reserve Fund	1,852,266	1,488,000	1,488,000	1,973,000	2,016,000
Tucson Water Fund: Certificates of Participation	509,674	1,180,000	-0-	-0-	-0-
Financial Resources Total	\$ 39,033,694	\$ 51,808,020	\$ 51,408,020	\$ 44,450,390	\$ 52,239,880

DESCRIPTION

Other Budgetary Requirements includes the following expenses:

General Expense

Various expenses that benefit the entire department and that are not directly associated with any one operating program or with the direct cost of supplying water to customers. Expenses in this area include:

- Building management services for the Water Administration Building
- Utilities for the Water Administration Building
- Other miscellaneous expenses

Administrative Service Charges

Administrative support charges from other city departments (Procurement, Environmental Services, Information Technology, Budget and Research, Finance, etc.).

Debt Service: Water Revenue Bonds

The principal, interest, and fiscal agent fees on the utility's bonded debt.

Central Arizona Project: Capital Charges

The required payment to Central Arizona Water Conservation District (CAWCD) for Central Arizona Project infrastructure.

WATER DEPARTMENT FLOW OF FUNDS PER ORDINANCE NO. 6347

	AMOUNT	
REVENUES FOR OPERATIONS AND DEBT SERVICE		
Sale of Potable Water	\$ 101,813,000	
Sale of Reclaimed Water	6,103,000	
Central Arizona Project (CAP) Reserve Fund Revenues	1,983,000	
Connection Fees	2,900,000	
Plan Review/Inspection Fees	1,200,000	
Operating Fund Interest Earnings	1,223,000	
Miscellaneous Revenue	3,723,000	
Billing Services	2,992,000	
Water System Equity Fees	8,332,000	
Tucson Airport Remediation Project Reimbursement	816,000	
Area Development Fees	474,000	
	<hr/>	
Total Revenues for Operations and Debt Service		\$ 131,559,000
OTHER SOURCES		
Capital Grants	\$ 700,000	
Miscellaneous Operating Grants	150,000	
CAP Reserve Fund Interest	10,000	
Use of Working Capital	4,862,350	
Use of Infrastructure Reserve	7,000,000	
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Total Other Sources		\$ 12,722,350
		<hr/>
Total Budgeted Revenues and Other Sources		\$ 144,281,350
OPERATIONS AND MAINTENANCE EXPENSE		
Director's Office (excluding grants)	\$ 4,496,700	
Business Services	4,908,660	
Customer Service	6,518,880	
Water Operations (excluding power)	16,175,850	
Water Quality Management (excluding CAP water purchases and power)	9,267,610	
Planning and Engineering	6,790,730	
CAP Water (capital and commodity charges)	9,560,170	
Power	14,468,650	
General Expense	2,911,300	
Capitalized Operations and Maintenance Expense	(5,000,000)	
	<hr/>	
Total Operations and Maintenance Expense		\$ 70,098,550

WATER DEPARTMENT FLOW OF FUNDS PER ORDINANCE NO. 6347

	AMOUNT
DEBT SERVICE ON WATER REVENUE BONDS	
Interest	\$ 19,098,120
Principal	13,862,880
Fiscal Fees	<u>60,000</u>
Total Debt Service on Water Revenue Bonds	\$ 33,021,000
OTHER USES	
Capital Outlay	
Improvements from Revenues, Reserves, and Grants	\$ 25,423,000
Capitalized Operations and Maintenance Expense	5,000,000
Improvements from CAP Reserve Fund	10,000
Capitalizable Equipment	<u>1,460,000</u>
Total Capital Outlay	\$ 31,893,000
Miscellaneous Grants	\$ 150,000
Administrative Service Charge	<u>9,118,800</u>
Total Other Uses	\$ 9,268,800
Total Expenses, Debt Service, and Other Uses	\$ 144,281,350

Debt Service Coverage	
Total Revenues for Operations and Debt Service	\$ 131,559,000
Less Total Operating and Maintenance Expense	<u>(70,098,550)</u>
Net Revenues after Operations	\$ 61,460,450
Total Debt Service on Water Revenue Bonds (excluding fiscal fees)	\$ 32,961,000
Debt Service Coverage	186%

Ordinance No. 6347 requires the utility to maintain rates at a level resulting in annual net revenues available after operations of at least 120% of the annual total bond debt service (excluding fiscal fees). An additional ordinance covenant requires the utility to make deposits to a reserve fund should such coverage fall below 175%. In response to the ordinance requirements and to achieve lower interest rates on bonds, Mayor and Council have established an annual debt service coverage policy of 175%.

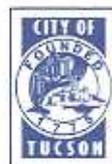


City of Tucson



Non-Departmental

Adopted Biennial Budget Detail
Fiscal Years 2007 and 2008



NON-DEPARTMENTAL

The Non-Departmental category contains program budgets that cannot be associated with any specific department. These programs are Outside Agencies, General Expense, and Debt Service.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
General Expense	4.75	4.75	4.75	14.75	14.75
Department Total	4.75	4.75	4.75	14.75	14.75
Financial Summary					
Outside Agencies	\$ 2,584,405	\$ 1,963,160	\$ 1,963,160	\$ 2,554,670	\$ 2,554,670
General Expense	9,833,258	8,373,180	9,069,660	31,561,330	29,399,350
Debt Service	43,831,015	55,919,200	52,897,120	67,029,550	71,014,030
Operating Total	\$ 56,248,678	\$ 66,255,540	\$ 63,929,940	\$ 101,145,550	\$ 102,968,050
Capital Improvements	\$ 10,916,783	\$ 4,437,000	\$ 3,617,470	\$ 1,159,600	\$ 1,000,000
Department Total	\$ 67,165,461	\$ 70,692,540	\$ 67,547,410	\$ 102,305,150	\$ 103,968,050
Character of Expenditures					
Personal Services	\$ 3,320,758	\$ 2,923,020	\$ 3,923,020	\$ 2,726,960	\$ 12,133,960
Services	9,385,408	8,919,800	9,547,920	25,265,010	15,396,030
Commodities	471,797	397,280	397,280	992,610	992,610
Equipment	955,033	-0-	300,000	1,000,000	-0-
Other	42,115,682	54,015,440	49,761,720	71,160,970	74,445,450
Operating Total	\$ 56,248,678	\$ 66,255,540	\$ 63,929,940	\$ 101,145,550	\$ 102,968,050
Capital Improvements	\$ 10,916,783	\$ 4,437,000	\$ 3,617,470	\$ 1,159,600	\$ 1,000,000
Department Total	\$ 67,165,461	\$ 70,692,540	\$ 67,547,410	\$ 102,350,150	\$ 103,968,050

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
General Fund	\$ 14,369,060	\$ 18,284,690	\$ 19,026,880	\$ 38,848,840	\$ 47,436,860
General Fund: Certificates of Participation	3,583,656	-0-	-0-	2,700,000	-0-
General Fund: Restricted	500,286	2,580,700	2,045,770	10,099,090	5,199,700
Public Safety Academy Fund: General Fund Transfer	268,475	-0-	-0-	-0-	-0-
Public Safety Academy Fund: Other Agency Fees	-0-	278,680	278,680	278,570	278,370
Parkwise: Fees and Charges	430,689	1,034,560	1,059,570	1,127,660	1,130,000
Convention Center Fund	-0-	-0-	-0-	4,940	4,940
Capital Agreement Fund: PAG	550,000	1,300,000	1,300,000	-0-	-0-
Highway User Revenue Fund	343,797	1,215,840	1,415,840	1,791,090	2,308,830
Community Development Block Grant Fund	21,090	29,230	29,230	21,090	17,530
H.O.M.E. Grants	-0-	6,080	6,080	-0-	-0-
Public Housing Conventional/ Development Fund	24,083	1,580	35,060	33,470	33,470
Public Housing Section 8 Fund	112,900	85,620	85,620	112,900	105,320
Federal Highway Administration Grants	-0-	-0-	-0-	2,250,000	1,600,000
Miscellaneous Non-Federal Grants	234,678	-0-	-0-	200,000	200,000
General Obligation Bond Debt Service Fund	20,388,546	24,235,450	21,710,940	26,808,660	27,815,830
Street and Highway Revenue Bond Debt Service Fund	15,421,418	17,203,110	16,936,270	16,869,240	16,837,200
Operating Funds Total	\$ 56,248,678	\$ 66,255,540	\$ 63,929,940	\$ 101,145,550	\$ 102,968,050
Capital Funds					
ParkWise: Developer Contribution	\$ 836,481	\$ -0-	\$ -0-	\$ -0-	\$ -0-
General Fund	532,733	744,000	-0-	785,100	-0-
General Fund: Certificates of Participation	984,170	191,000	478,870	-0-	-0-
General Fund: Restricted	-0-	-0-	-0-	-0-	1,000,000
Parkwise: Certificates of Participation	8,563,399	3,502,000	3,138,600	-0-	-0-
1994 General Obligation Bond Funds - Interest	-0-	-0-	-0-	374,500	-0-
Capital Funds Total	\$ 10,916,783	\$ 4,437,000	\$ 3,617,470	\$ 1,159,600	\$ 1,000,000
Department Total	\$ 67,165,461	\$ 70,692,540	\$ 67,547,410	\$ 102,305,150	\$ 103,968,050

Significant Changes

Fiscal Year 2007

The adopted operating budget for Fiscal Year 2007 of \$101,145,550 reflects an increase of \$34,890,010 from the Fiscal Year 2006 Adopted Budget. Other significant changes are as follows:

- ◆ Additional debt service payments were added for public safety facilities funded with certificates of participation and the coverage of outstanding general obligation bonds.
- ◆ Pima County jail charges were transferred from Police to Non-Departmental.
- ◆ Capacity was added for Library contributions to Pima County per the Intergovernmental Agreement.
- ◆ Capacity was added for potential payments to the Irvington area developer and funding of another garage at Starr Pass.
- ◆ Outside agency funding was added for JobPath, Exploring Our Future, School Plus Jobs, and Elder Shelter.
- ◆ Funding of the low-income assistance program for residential refuse and water fees was increased.
- ◆ Payments to the Metropolitan Tucson Convention and Visitors Bureau were increased based on revenue growth due to tourism.

The Fiscal Year 2007 Capital Budget of \$1,159,600 funds the first year cost of a three-year project to upgrade the human resources software system.

Fiscal Year 2008

The operating budget for Fiscal Year 2008 of \$102,968,050 includes an increase of \$1,822,500 from Fiscal Year 2007, primarily for debt service payments. Increased funding of \$9,668,770 for compensation and benefit adjustments are partially offset by reductions resulting from completed projects in Fiscal Year 2007.

The Fiscal Year 2008 Capital Budget of \$1,000,000 funds the second year of the human resources software system upgrade.

OUTSIDE AGENCIES

The Outside Agencies program provides funding for organizations that support economic development, cultural enrichment, community health and safety, for Mayor and Council appointed commissions, annual community events, and Tucson Community Cable Corporation (Access Tucson).

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted* FY 2007	Approved* FY 2008
Financial Resources					
General Fund	\$ 2,224,405	\$ 1,603,160	\$ 1,603,160	\$ 2,194,670	\$ 2,194,670
General Fund: Restricted	360,000	360,000	360,000	360,000	360,000
Financial Resources Total	\$ 2,584,405	\$ 1,963,160	\$ 1,963,160	\$ 2,554,670	\$ 2,554,670

*Funding was added in Fiscal Year 2007 and 2008 for Elder Shelter, Exploring Our Future, and Schools Plus Jobs. Funding for JobPath is included in General Expense within the Tucson Regional Economic Opportunities budget. The Payments to Other Governments agencies were transferred to General Expense.

OUTSIDE AGENCIES DETAIL

	Adopted FY 2006	Adopted FY 2007	Approved FY 2008
Annual Community Events			
Southern Arizona Regional Science and Engineering Fair	\$ 8,010	\$ 12,510	\$ 12,510
Perimeter Bicycling Association of America (El Tour de Tucson)*	-0-	30,000	30,000
Pima College Job Fair	9,610	9,610	9,610
Tucson Gem and Mineral Society	32,450	32,450	32,450
Sub-Total	\$ 50,070	\$ 84,570	\$ 84,570
Community Health and Safety			
88-Crime	\$ 16,580	\$ 16,580	\$ 16,580
Community Mediation Program	54,830	54,830	54,830
Crime Prevention League	14,980	14,980	14,980
Elder Shelter***	-0-	52,000	52,000
Humane Society of Southern Arizona	18,030	18,030	18,030
Metropolitan Education Commission	32,840	32,840	32,840
Pima County - Tucson Women's Commission	51,750	51,750	51,750
Sub-Total	\$ 189,010	\$ 241,010	\$ 241,010
Cultural Enrichment			
El Centro Cultural de Las Americas	\$ 12,020	\$ 12,020	\$ 12,020
Sister Cities Association of Tucson	14,420	14,420	14,420
Tucson Botanical Gardens*	-0-	54,070	54,070
Tucson Children's Museum*	-0-	46,860	46,860
Tucson Museum Of Art	85,790	85,790	85,790
Tucson - Pima Arts Council (TPAC)**	691,030	691,030	691,030
Sub-Total	\$ 803,260	\$ 904,190	\$ 904,190
Economic Development			
Exploring Our Future***	\$ -0-	\$ 130,000	\$ 130,000
Jobs for Today's Students***	-0-	190,000	190,000
Sub-Total	\$ -0-	\$ 320,000	\$ 320,000
Mayor and Council Appointed Commissions			
Human Relations Commission****	\$ 4,920	\$ -0-	\$ -0-
Metropolitan Energy Commission	7,210	7,210	7,210
Tucson Commission on Disability Issues****	3,790	-0-	-0-
Tucson - Pima Historical Commission****	7,210	-0-	-0-
Sub-Total	\$ 23,130	\$ 7,210	\$ 7,210
Other Agencies			
Tucson Community Cable Corporation (Access Tucson)	\$ 897,690	\$ 997,690	\$ 997,690
Sub-Total	\$ 897,690	\$ 997,690	\$ 997,690
Total	\$ 1,963,160	\$ 2,554,670	\$ 2,554,670

*These agencies returned from Tucson Regional Economic Opportunities (TREO).

**Rent of \$56,400 for TPAC offices is paid directly by the city.

***These are new and/or returning agencies.

****These commissions were transferred to the City Clerk's Office budget.

Note: Payments to Other Governments' agencies were transferred to General Expense. JobPath funding is also in General Expense within the budget for Tucson Regional Economic Opportunities.

GENERAL EXPENSE

The General Expense program provides centralized budget capacity and accounting and management control for expenditures that are not directly associated with the programs of city departments.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted* FY 2007	Approved* FY 2008
Position Resources	4.75	4.75	4.75	14.75	14.75
Financial Resources					
General Fund	\$ 5,634,803	\$ 5,944,670	\$ 7,320,340	\$ 20,917,310	\$ 26,505,330
General Fund: Certificates of Participation	3,583,656	-0-	-0-	2,700,000	-0-
General Fund: Restricted	140,286	2,000,000	1,320,810	7,199,200	2,149,200
Convention Center Fund	-0-	-0-	-0-	4,940	4,940
Highway User Revenue Fund	239,835	428,510	428,510	539,880	539,880
Miscellaneous Non-Federal Grants	234,678	-0-	-0-	200,000	200,000
Financial Resources Total	\$ 9,833,258	\$ 8,373,180	\$ 9,069,660	\$ 31,561,330	\$ 29,399,350

*Positions and funding from the Office of Economic Development and the Tucson-Mexico Trade Office were transferred to Non-Departmental, which provides support to Tucson Regional Economic Opportunities (TREGO) and the Pima Association of Governments (PAG). Payments to Other Governments agencies were transferred to General Expense from Outside Agencies. The city's contribution for the Library is budgeted in General Expense.

DEBT SERVICE
(Excluding Environmental Services, Tucson City Golf, and Tucson Water*)

The Debt Service program manages debt issuance and payments to meet the approved capital needs of the city, while maintaining strong bond ratings and a low-to-moderate debt burden for taxpayers.

RESOURCE SUMMARY

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
General Fund	\$ 6,509,852	\$ 10,736,860	\$ 10,103,380	\$ 15,736,860	\$ 18,736,860
General Fund: Restricted	-0-	220,700	364,960	2,539,890	2,690,500
Public Safety Academy Fund:	268,475	-0-	-0-	-0-	-0-
General Fund Transfer					
Public Safety Academy Fund:	-0-	278,680	278,680	278,570	278,370
Other Agency Fees					
Parkwise: Fees and Charges	430,689	1,034,560	1,059,570	1,127,660	1,130,000
Capital Agreement Fund: PAG	550,000	1,300,000	1,300,000	-0-	-0-
Highway User Revenue Fund	103,962	787,330	987,330	1,251,210	1,768,950
Community Development Block Grant Fund	21,090	29,230	29,230	21,090	17,530
H.O.M.E. Grants	-0-	6,080	6,080	-0-	-0-
Public Housing Conventional/ Development Fund	24,083	1,580	35,060	33,470	33,470
Public Housing Section 8 Fund	112,900	85,620	85,620	112,900	105,320
Federal Highway Administration Grants	-0-	-0-	-0-	2,250,000	1,600,000
General Obligation Bond Debt Service Fund	20,388,546	24,235,450	21,710,940	26,808,660	27,815,830
Street and Highway Revenue Bond Debt Service Funds	15,421,418	17,203,110	16,936,270	16,869,240	16,837,200
Financial Resources Total	\$ 43,831,015	\$ 55,919,200	\$ 52,897,120	\$ 67,029,550	\$ 71,014,030

*See the departmental sections for Environmental Services, Tucson City Golf, and Tucson Water for the debt service budgets in those enterprise funds.

DEBT MANAGEMENT POLICY

The City of Tucson uses a variety of financing mechanisms to meet the long-term capital needs of the community. In determining an appropriate indebtedness program for the city, consideration is given to the following:

- Operating and maintenance costs associated with the Capital Improvement Program
- Federal and state laws and regulations, Tucson City Charter, and the Tucson Code
- Current outstanding debt requirements
- Source of debt repayment consistent with the capital project being financed
- Life of the capital project is equal to or greater than the term of the financing
- Proposed debt will not cause extraordinary tax or fee increases
- Proposed debt will not result in limiting the city's ability for future indebtedness

In all cases, the city aggressively manages the debt program, with the assistance of a financial advisor and bond counsel. Restructuring, refinancing, and advance bond refunding are used to limit the city's debt service costs and to provide maximum future borrowing flexibility. The city's debt program includes the following financing mechanisms.

General Obligation Bonds

Bond proceeds are used to finance capital projects for police, fire, parks and recreation, drainage, and other purposes. State law limits the amount of general obligation bonds that may be outstanding to 20% of assessed valuation for utility and open space purposes and 6% of assessed valuation for all other purposes.

General obligation bonds are payable by the secondary property tax. The Tucson City Charter limits the combined primary and secondary property tax rate to \$1.75 per \$100 of assessed valuation. To provide assurance to the bond rating agencies, the combined tax rate is held to a maximum of \$1.50 per \$100 of assessed valuation. The city generally issues general obligation bonds with 20 - 30 year maturities.

Street and Highway Revenue Bonds

Bond proceeds are used to finance street improvement projects as defined by state law. State law limits the amount of bonds that can be sold; prior fiscal year highway user revenue receipts, which are used to pay the bonds, must be equal to at least twice the highest annual debt service requirements for senior lien bonds and at least one and one-half times for junior lien bonds. Street and highway revenue bonds generally have a 20 year maturity.

Water Revenue Bonds

Bond proceeds are used to finance capital improvements to the water system. By bond covenant, the city is limited to issuing bonds only if net revenues after operations are equal to at least 120% of the maximum future annual debt service requirement. To maintain a high credit rating and thus decrease borrowing costs, the city maintains a 150% - 200% debt service coverage. Water revenue bonds are generally issued with 20 - 30 year maturities.

Special Assessment Bonds

Bond proceeds are used to finance improvement district projects. These bonds are payable by tax assessments against the benefiting property owners over a ten-year period.

Non-Bond Debt: Lease Purchases, Certificates of Participation, and Installment Contract Debt

These financing mechanisms are used when the projects involved are unsuitable for traditional bonding or a determination is made that alternative financing has advantages over bonding. The debt requirements for these financing mechanisms are payable from the city's recurring revenues and are subject to annual appropriation by the Mayor and Council. To minimize borrowing costs, the city generally purchases financing insurance and pledges collateral towards the debt repayment. Maturities for these debts range from 1 - 20 years, depending upon the nature of the project being financed.

Debt Management Policy (Continued)

SUMMARY OF OUTSTANDING INDEBTEDNESS		
As of July 1, 2005		
Issue Type	Principal Outstanding	% of Total
General Obligation Bonds	\$ 291,184,070	31.2%
Water Revenue Bonds	352,215,000	37.8%
Highway Revenue Bonds	153,515,000	16.5%
HELP Loans*	1,300,000	0.1%
WIFA Loans**	39,868,732	4.3%
Certificates of Participation	84,370,000	9.0%
Business Development Finance Authority	9,825,000	1.1%
	<u>\$ 932,277,802</u>	<u>100%</u>
*Highway Expansion and Extension Loan Program		
**Water Infrastructure Finance Authority		

Sales Forecast

2000 Bond Authorization Sales. In May 2000, the voters approved \$129,500,000 of general obligation bonds, \$123,600,000 of water revenue bonds, and \$25,000,000 of street and highway revenue bonds, for a five-year program of capital improvements. As of July 1, 2005, the city had sold all of the street and highway revenue and water revenue bonds, and \$116,175,000 of the general obligation bonds. No new sale is anticipated for Fiscal Year 2007. The balance of the general obligation bonds (\$13,325,000) will be sold for Fiscal Year 2008.

2005 Bond Authorization Sales. In May 2005, the voters approved \$142,000,000 of water revenue bonds for a five-year program of capital improvements to the water system. As of July 1, 2005, the city had sold \$31,665,000 of that authorization. A new sale of \$35 million is planned for Fiscal Year 2007.

Repayment Impact of Bond Sales:

General Obligation Bond Debt Service. General obligation bond debt is paid off from the secondary property tax rate, which is determined each year by the levy required to meet the annual debt service divided by the city's projected secondary assessed valuation. For Fiscal Year 2007, the required levy to cover outstanding bonds is estimated at \$26,808,660, an increase of \$2,573,210 over the levy for Fiscal Year 2006. The increase is due to the covering of Environmental Services' outstanding general obligation bonds. The Fiscal Year 2007 secondary property rate is estimated at \$0.8846 per \$100 of assessed valuation, a decrease of \$0.0049 from the Fiscal Year 2006 actual rate of \$0.8895. The actual rate for Fiscal Year 2007 may be higher or lower depending on the final secondary assessed valuation set by Pima County later this summer.

Street and Highway Revenue Bond Debt Service. Street and highway revenue bonds are repaid from state-shared Highway User Revenue Fund receipts. Repayment from this source in Fiscal Year 2007 will be \$16,869,240, a decrease of \$333,870 from the adopted budget for Fiscal Year 2006.

Enterprise Funds Debt Service. Environmental Services debt service on general obligation bonds from the 2000 authorization will be paid by the secondary property tax in Fiscal Years 2007 and 2008, and certificates of participation are repaid from environmental service revenues. Debt financing in the Golf Utility is repaid from golf revenues. Water system revenue bonds are repaid from water revenues.

Debt Management Policy (Continued)

The repayment of general obligation bonds used for general government purposes and the repayment of street and highway revenue bonds is budgeted in Non-Departmental. The repayment of debt incurred by enterprise funds is budgeted in their respective departments.

DEBT SERVICE BY SOURCE OF FUNDS PRINCIPAL AND INTEREST		
	FY 2007	FY 2008
General Government Funds*		
General Fund	\$ 15,692,560	\$ 18,692,560
General Fund: Restricted	2,539,890	2,690,500
Public Safety Academy Fund	278,570	278,370
ParkWise Fund	1,127,660	1,130,000
Highway User Revenue Fund	1,251,210	1,768,950
Federal Grant Funds	2,417,460	1,756,320
General Obligation Bond Debt Fund	26,798,660	27,805,830
Street and Highway Revenue Bond Debt Fund	16,863,240	16,831,200
	<u>\$ 66,969,250</u>	<u>\$ 70,953,730</u>
Enterprise Funds**		
Environmental Services Fund	\$ 2,137,000	\$ 2,214,360
Golf Course Fund	547,770	545,680
Tucson Water Revenue and Operations Fund	32,961,000	36,055,000
	<u>\$ 35,645,770</u>	<u>\$ 38,815,040</u>
Total	<u>\$ 102,615,020</u>	<u>\$ 109,768,770</u>
*General Government Funds debt service payments are budgeted in Non-Departmental.		
**Enterprise Funds debt service payments are budgeted in their respective departments.		

Debt Management Policy (Continued)

Summaries of the city’s outstanding debt, legal debt margin, direct and overlapping debt, current bond ratings, and debt ratios over a ten-year period are provided in the following tables.

LEGAL DEBT MARGIN			
June 30, 2005			
(unaudited)			
(\$000s)			
		<u>General Obligation Bonds</u>	
		Other Purposes	Utility Purpose and Open Spaces
		6%	20%
		<hr/>	
Assessed Valuation -	\$2,558,231		
Debt Limitation		\$ 163,483	\$ 544,944
Total Bonded Debt	\$ 840,359		
Less Bonds Excluded from Limitation:			
Street and Highway	153,515		
Water Utility Revenue Bonds	352,215		
WIFA* Loans	39,869		
Special Assessment Bonds	<u>3,576</u>		
Debt Subject to Limitation	\$ 291,184	<u>\$ 60,988</u>	<u>\$ 230,196</u>
Legal Debt Margin		<u><u>\$ 102,495</u></u>	<u><u>\$ 314,748</u></u>

*Water Infrastructure Financing Authority

The legal debt margin is calculated in conformity with Article 9, Section 8, Constitution of Arizona. The amount of general obligation bonded debt which may be issued and outstanding is limited to a fixed percent of assessed valuation which is set at 20% for utility purpose and open space, and 6% for other purposes.

Debt Management Policy (Continued)

DIRECT AND OVERLAPPING DEBT FOR FISCAL YEAR 2005

	Amount (\$000s)	Ratio of Debt to <u>Assessed Value</u>	<u>Market Value</u>	Debt per <u>Capita</u>
Net Direct Bonded Debt	\$ 285,867	11.2%	1.4%	\$ 548.05
Estimated Overlapping Debt	455,029	17.8%	2.2%	872.36
Total	<u>\$ 740,896</u>	<u>29.0%</u>	<u>3.6%</u>	<u>\$ 1,420.41</u>

The city's current bond ratings are as follows:

<u>Type of Bond</u>	<u>Moody's</u>	<u>Standard & Poors</u>	<u>Fitch</u>
General Obligation Bonds	Aa3	AA	AA
Street and Highway Bonds:			
Senior Lien	A1	A+	AA-
Junior Lien	A2	A	A+
Water Revenue Bonds			
Senior Lien	Aa3	A+	AA
Certificates of Participation	A1	AA-	AA-

**RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE AND NET BONDED DEBT PER CAPITA
LAST TEN FISCAL YEARS
(as of June 30, 2005)**

	FISCAL YEAR									
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Population	449,000	459,000	466,538	476,406	486,810	498,307	508,271	516,220	518,878	521,605
Assessed Value (\$000s)	1,568,514	1,598,796	1,818,909	1,875,875	1,945,168	2,048,621	2,138,461	2,268,733	2,431,984	2,558,231
Gross Bonded Debt (\$000s)	194,854	201,534	209,159	217,274	211,169	223,569	243,099	266,989	273,944	291,184
Less Debt Service Funds (\$000s)	5,056	5,517	4,012	1,586	315	1,209	1,503	3,195	4,439	5,317
Net Bonded Debt (\$000s)	189,798	196,017	205,147	215,688	210,854	222,360	241,596	263,794	269,505	285,867
Ratio of Net Bonded Debt to Assessed Value	12.1%	12.3%	11.3%	11.5%	10.8%	10.9%	11.3%	11.6%	11.1%	11.2%
Net Bonded Debt Per Capita (\$)	422.71	427.05	439.72	452.74	433.13	446.23	475.33	511.01	519.40	548.05

LIBRARY

To provide a more stable funding source for library services to the community, the library system will transition to be fully funded through the Pima County Library District Tax. As part of this transition, Pima County will be responsible for the operation of the library system beginning July 1, 2006. The city's contributions for Fiscal Year 2007 and 2008 can be found in the Non-Departmental budget.

DEPARTMENT RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Administration	15.50	15.50	14.50	-0-	-0-
Public Services	257.50	257.50	263.00	-0-	-0-
Collection Services	22.50	22.50	21.00	-0-	-0-
Technology Management	12.25	12.25	11.75	-0-	-0-
Department Total	307.75	307.75	310.25	-0-	-0-
Financial Summary					
Administration	\$ 1,459,340	\$ 1,877,480	\$ 1,458,360	\$ -0-	\$ -0-
Public Services	12,894,561	15,620,140	15,133,250	-0-	-0-
Collection Services	4,259,921	4,550,610	4,433,780	-0-	-0-
Technology Management	1,354,598	1,437,600	1,459,900	-0-	-0-
Operating Total	\$ 19,968,420	\$ 23,485,830	\$ 22,485,290	\$ -0-	\$ -0-
Capital Improvements	\$ 1,439,963	\$ 439,000	\$ 1,489,930	\$ -0-	\$ -0-
Department Total	\$ 21,408,383	\$ 23,924,830	\$ 23,975,220	\$ -0-	\$ -0-
Character of Expenditures					
Personal Services	\$ 13,703,825	\$ 15,793,400	\$ 15,271,910	\$ -0-	\$ -0-
Services	2,150,365	2,350,620	2,175,000	-0-	-0-
Commodities	4,031,541	4,203,570	4,227,490	-0-	-0-
Equipment	82,689	118,240	18,240	-0-	-0-
Other	-0-	1,020,000	792,650	-0-	-0-
Operating Total	\$ 19,968,420	\$ 23,485,830	\$ 22,485,290	\$ -0-	\$ -0-
Capital Improvements	\$ 1,439,963	\$ 439,000	\$ 1,489,930	\$ -0-	\$ -0-
Department Total	\$ 21,408,383	\$ 23,924,830	\$ 23,975,220	\$ -0-	\$ -0-

LIBRARY

Department Resources (Continued)

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Source of Funds					
Operating Funds					
Library Fund: General Fund Contribution	\$ 10,264,272	\$ 8,000,000	\$ 7,999,960	\$ -0-	\$ -0-
Library Fund: Fines	483,780	570,000	570,000	-0-	-0-
Library Fund: Pima County Contribution	9,041,455	13,915,830	12,915,830	-0-	-0-
Miscellaneous Federal Grants	98,748	-0-	53,250	-0-	-0-
Miscellaneous Non-Federal Grants	80,165	1,000,000	946,250	-0-	-0-
Operating Funds Total	\$ 19,968,420	\$ 23,485,830	\$ 22,485,290	\$ -0-	\$ -0-
Capital Funds					
1994 General Obligation Bond Funds	\$ 89,456	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1994 General Obligation Bond Funds - Interest	13,179	239,000	70,380	-0-	-0-
2000 General Obligation Bond Funds	1,337,328	200,000	1,419,550	-0-	-0-
Capital Funds Total	\$ 1,439,963	\$ 439,000	\$ 1,489,930	\$ -0-	\$ -0-
Department Total	\$ 21,408,383	\$ 23,924,830	\$ 23,975,220	\$ -0-	\$ -0-

OFFICE OF ECONOMIC DEVELOPMENT

To improve regional economic development and cooperation, various economic development agencies, including the city's Office of Economic Development have been consolidated in Tucson Regional Economic Opportunities, Inc. (TREO). The city's contribution to TREO for Fiscal Years 2007 and 2008 can be found in the Non-Departmental budget.

OFFICE RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Economic Development	13.00	13.00	13.00	-0-	-0-
Total	13.00	13.00	13.00	-0-	-0-
Financial Summary					
Office of Economic Development	\$ 1,465,514	\$ 1,683,000	\$ 1,624,040	\$ -0-	\$ -0-
Total	\$ 1,465,514	\$ 1,683,000	\$ 1,624,040	\$ -0-	\$ -0-
Character of Expenditures					
Personal Services	\$ 990,721	\$ 939,070	\$ 891,750	\$ -0-	\$ -0-
Services	456,199	427,020	415,380	-0-	-0-
Commodities	18,594	16,910	16,910	-0-	-0-
Other	-0-	300,000	300,000	-0-	-0-
Total	\$ 1,465,514	\$ 1,683,000	\$ 1,624,040	\$ -0-	\$ -0-
Source of Funds					
General Fund	\$1,295,306	\$1,169,480	\$1,110,520	\$ -0-	\$ -0-
Community Development Block Grant Fund	133,287	171,470	171,470	-0-	-0-
Miscellaneous Federal Grants	-0-	342,050	342,050	-0-	-0-
Miscellaneous Non-Federal Grants	36,921	-0-	-0-	-0-	-0-
Total	\$ 1,465,514	\$ 1,683,000	\$ 1,624,040	\$ -0-	\$ -0-

TUCSON-MEXICO TRADE OFFICE

To support a regional approach to international transportation, logistics, and distribution issues, the Tucson-Mexico Trade Office has been assigned to collaborate with the Pima Association of Governments. The city's contribution to this effort for Fiscal Years 2007 and 2008 can be found in the Non-Departmental budget.

OFFICE RESOURCES

	Actual FY 2005	Adopted FY 2006	Estimated FY 2006	Adopted FY 2007	Approved FY 2008
Position Summary					
Tucson-Mexico Trade Office	14.00	14.00	14.00	-0-	-0-
Total	14.00	14.00	14.00	-0-	-0-
Financial Summary					
Tucson-Mexico Trade Office	\$ 689,181	\$ 1,546,230	\$ 622,060	\$ -0-	\$ -0-
Total	\$ 689,181	\$ 1,546,230	\$ 622,060	\$ -0-	\$ -0-
Character of Expenditures					
Personal Services	\$ 532,457	\$ 991,700	\$ 394,360	\$ -0-	\$ -0-
Services	148,125	281,890	226,250	-0-	-0-
Commodities	8,599	30,700	1,450	-0-	-0-
Other	-0-	241,940	-0-	-0-	-0-
Total	\$ 689,181	\$ 1,546,230	\$ 622,060	\$ -0-	\$ -0-
Source of Funds					
General Fund	\$ 533,943	\$ 573,840	\$ 441,240	\$ -0-	\$ -0-
General Fund: Restricted	33,885	313,080	20,500	-0-	-0-
Federal Highway Administration Grants	121,353	381,660	160,320	-0-	-0-
Miscellaneous Non-Federal Grants	-0-	277,650	-0-	-0-	-0-
Total	\$ 689,181	\$ 1,546,230	\$ 622,060	\$ -0-	\$ -0-



City of Tucson

