

ECONOMIC AND WORKFORCE DEVELOPMENT & SPECIAL EVENTS GRANT PROGRAM

Fiscal Year 2023
Annual Report



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Community Investment Corporation

Summary

Conceptualized in 2020 and launched in 2021, the Black Indigenous People of Color (BIPOC) Community Managed Loan Fund is a revolving loan fund that specifically supports entrepreneurs of color in Tucson by offering unsecured, no fee, no interest loans. In an effort to address the disparities of capital access via traditional institutions such as banks and credit unions, a committee of BIPOC community members created a loan product with low-barrier eligibility and alternative underwriting criteria and application format.

Since the inception of the program in 2021, 43 total loans originated for a total of \$336,600 thus far, there has not been a single default. Since the City of Tucson’s funding began, Community Investment Corporation (CIC) has originated 26 loans totaling \$232,500. The current outstanding balance for these loans is \$215,050.

This past quarter, local CDFI Growth Partners Arizona invested \$100,000 of patient debt capital at 0% into the fund. Additionally, the CIC has an inhouse counsel working on documents that will allow the organization to accept other low-interest patient capital from private investors to further capitalize the fund.

Selected Key Measures, Goals, and Deliverables

	KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Q1	Q2	Q3	Q4	TOTAL
	<i>Performance Metrics (FOR BIPOC LOANS except where noted)</i>						
A	Persistence of Businesses w/i 1 st 5 years of operation (2 years after receiving loan)	90%	100%	100%	100%	100%	100%
B	BIPOC Loan Fund loans originated	12	3	10	6	7	26
C	# of Inquiries/referrals vetted (includes partner referrals, phone & website inquiries, and applications received)	100	100	23	36	45	204
D	\$ Amount of Loans added to CIC Balance Sheet (BIPOC & Other)	\$500,000	138,500	219,200	345,000	85,000	787,700
E	% businesses receiving loans increasing annual Gross Revenue	75%	N/A	N/A	N/A	N/A	Pending
F	Median annual gross revenue increase of business in Metric E	25% per year	N/A	N/A	N/A	N/A	Pending
G	Referrals for New Business or Marketing Plans	4 per quarter	3	4	4	9	20
H	New Business Starts (as defined in application)	2 per quarter	0	4	2	3	9
I	Jobs (FTEs) created	1 per \$35K deployed	0	4	2	3	9

Center for the Future of Arizona

Summary

The Pima County School Superintendent's Office's Cycle Breaker Program (CPB) enrolls Opportunity Youth (OY) and Disconnected Young Adults (YAD) into the programs supported by Goodwill staff and counselors at Pima Community College (PCC). OY and YAD provides a credential, immediate employment while also finding a career pathway and local career training towards a long-term career. Participants receive a Retail Industry Fundamentals credential and earn a job through current partnerships with employers using a tailored CBP landing webpage by Pipeline AZ that includes career exploration and coaching connecting to PCC adult education and micro-credentialing programs.

Through the City's grant, 47 youths have enrolled in the Cycle Breaker Program (CBP). In the final quarter, 13 youths have completed the NRF Credential. Also the organization has partnered with The United Way to offer an Essential Skills for Food & Beverage Internship, which includes Personal Identity and Strengths, Mental Health & Wellness at Work – Trauma in the Workplace & How to Navigate It, – Substance Misuse Prevention, a Hospitality Panel and a tour of the Westin La Paloma. Twenty-three youths attended this training, and the hope is to connect them to food and beverage jobs in local resorts as part of a larger effort to build a more robust workforce pipeline for the local hospitality industry. All the youth enrolled in the program are enthusiastic about the curriculum and have gained soft skills and knowledge about the retail industry functions. Every participant now has a resume and is optimistic about post-program employment opportunities.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal				
	FY 2023	Q1	Q2	Q3	Final
<i>Performance Metrics</i>					
Number of Youth Served	60	9	17	33	66
Number of Youth earning NRF certification	25	1	13	20	47
Number of Youth Newly Employed through Program and Average Wage	20	4	8	5	29
Number of Youth Employed with Wages over Living Wage	10	0	0	0	0
Number of Employers Engaged	20	3	9	4	24

Goodwill Industries of Southern Arizona

Summary

Goodwill’s Metro-REC program serves as an access pipeline for low-income, at-risk, and disconnected youth age 16-24 that reside in the City of Tucson. The program provides youth with access to services and supports that are specifically tailored to meet their individual needs including academic tutoring; access to GED and credit recovery programs; career planning; employability training; referrals to jobs that pay a livable wage and provide a career pathway; needs-related assistance; achievement-based incentives, and referrals to community resources including WIOA training dollars; Goodwill’s youth programs; and other Tucson area organizations.

One Hundred and Eighty-Five (185) new youth have utilized the Goodwill Metro Youth Center, Opportunity Youth Center, and Goodwill REC Youth Center during the last quarter. Youth continue to access center computers, complete resumes, and submit online job applications or connect to community resources. Metro/REC staff members continue to outreach to youth via phone, email, and text to provide information on job openings, housing, and academic coaching. Goodwill's Academic Coordinator continues to work with each youth seeking to complete their GED or work towards obtaining their high school diploma by allowing each youth to have input in their individualized academic plan. Eleven (11) youth obtained their official GED. Additional Goodwill staff members and volunteers continue to provide ongoing tutoring and outreach to youth enrolled in the reengagement centers. Youth also participated in financial literacy workshops, art workshops, and healthy relationship workshops that help continue engagement of youth participants.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Q1	Q2	Q3	Q4	Final
<i>Performance Metrics</i>						
Number of unduplicated low-income, at-risk and/or disconnected City of Tucson Youth age 16-24 who utilize the Metro REC program as an in person or virtual drop-in center	500	177	103	299	185	579
Number of unduplicated low-income, at-risk and/or disconnected City of Tucson Youth age 16-24 who will enroll in the Metro REC program	35	11	7	6	11	35
Percent of enrolled youth who will participate in at least 1 service learning/community volunteer event	50%	4/11 (36%)	5/18 (28%)	4/24 (17%)	4/35 (11%)	17/35 (49%)
Number of enrolled youth who will complete an individualized, written Academic Services Plan and/or an individualized written Career Plan	35	11	7	6	11	35
Percent of enrolled youth with an individualized, written academic service plan who will complete high school or obtain a GED	70%	3/11 (27%)	5/18 (28%)	3/24 (13%)	11/35 (31%)	22/35 (63%)
Percent of employers, school districts, post-secondary providers and community partners completing a satisfaction survey will report they are 'mostly satisfied' or 'completely satisfied' with the Youth Metro-REC program	100%	4/4 (100%)	6/6 (100%)	5/5 (100%)	13/13 (100%)	28/28 (100%)
Percent of youth completing a satisfaction survey will report they are 'mostly satisfied' or 'completely satisfied' with the Youth Metro-REC program	85%	4/11 (36%)	5/18 (28%)	4/24 (17%)	6/35 (17%)	19/35 (54%)
Percent of youth enrolled in the Metro Rec program connected to wrap around supports (including housing, health services, mentoring, bereavement support, food/SNAP, etc.)	100%	11/11 (100%)	7/7 (100%)	6/6 (100%)	11/11 (100%)	35/35 (100%)

Growth Partners Arizona

Summary

The Kiva Tucson Hub expands capital access to underserved and underrepresented communities by helping borrowers obtain community crowdsourced 0% and 0 fee micro loans of \$1,000-\$15,000 for up to 36 months. Nonprofit Growth Partners Arizona (GPAz), in partnership with nonprofit Community Investment Corporation, brought the Hub to Tucson in 2020 to address the borrowing needs of small businesses. There is also collaboration with other resources providers (City of Tucson, Small Business Development Center, SCORE, Women’s Business Center) to provide technical assistance to borrowers. The goal is to support small businesses in starting, expanding, and becoming sustainable through the community capital movement.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 23	Q1	Q2	Q3	Final
<i>Performance Metrics</i>	7/1/22-6/30/23	7/1/22-9/30/22	10/1/22-12/31/22	1/1/23-3/31/23	4/1/23-6/30/23
Number of new Kiva borrowers	20	7	2	4	0
Dollar amount of new Kiva loans	\$100,000	\$56,000	\$15,000	\$42,500	0
New jobs	10	4	0	3	0
Number of trained trustees	10	10	10	12	12

Job Path

Summary

This project supports the success of under-represented Tucson residents enrolled in a short-term degree of certificate program in fields that lead to in-demand, high-wage careers. On average:

- 90% of JobPath students graduate (a rate 3x greater than community college across the nation)
- 85% of graduates are employed in their field within 6 months of graduation
- JobPath graduates earn nearly \$50,000/year plus within 6 months

109 students have been identified and are receiving support. Support services include coaching/case management, funding for eligible programmatic and personal expenses, and workforce readiness training/workshops. Out of these 109 students, 57 graduated within the current reporting period. Of those 57 students, at least 28 have found work so far.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Q1	Q2	Q3	Final
<i>Performance Metrics</i>					
Number of Tucson Residents enrolled or continuing Post-secondary training. 100% of students will be from households labeled "low," "very low," or "extremely low" poverty levels per Pima County HUD guidelines.	87	87	86	83	
Pre-training average wage for currently employed participants	\$10.00	\$10.25	\$8.58	\$9.02	9.00
Post training average wage	\$18.50	-	\$33.63	\$34.62	30.00
Post-training average wage increase	\$14.00	-	\$25.05	\$25.60	21.00
Percent of graduates that will show wage advancement	90% of graduates	-	58%	60%	65%
Post-training job attainment (% of graduates)	80% of graduates	-	58%	60%	60%
Increase in level of Educational Attainment through college-level coursework towards a degree or certification	87 participants	87	86	83	87
Number of participants not employed upon entry of program	65%	17%	26%	18%	18%
Number of entry-level jobs attained with an average wage equal to or greater than \$17.19 per hour.	80% of graduates	-	58%	69%	60%
Graduation rates by cohort (percent reported in annual report)	85%	-	-		65%
Number of Tucson Residents enrolled or continuing Post-secondary training. 100% of students will be from households labeled "low," "very low," or "extremely low" poverty levels per Pima County HUD guidelines.	100%	100%	100%	100%	100%

Literacy Connects

Summary

Literacy Connects supports people who want to improve their reading, writing, math, technology, and English language skills. These skills are crucial to personal growth, family stability, and economic self-reliance. These programs fill an important niche in the community by providing full-access educational services to historically underserved adults in greater Tucson. Literacy Connects is often the only option for many adults to gain the skills they need to enter, re-enter, or advance in the workforce, increase educational attainment, and financially support their families.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS, AND DELIVERABLES	FY 2023	Q1	Q2	Q3	Final
• Percent of Literacy Connects students with 12 or more hours of classes/tutoring who report progress towards one or more program-entry goals including: get, retain, or advance in a job; prepare for or enter a GED® program; transfer to a community college or training program; pass citizenship test; and support children’s education.	70%	84%	90%	83%	85%
• Percent of retained students who improve employability skills.	50%	48%	77%	69%	70%
• Number of students who get jobs or get promoted in their jobs, increasing their income.	70	2	23	32	69
• Of retained students who get jobs or get promoted, their total combined increased annual income will exceed \$700,000	\$700,000	\$62,400	\$663,643	\$984,114	\$1,847,527
• Number of retained students who increase their educational attainment by obtaining their GED®, entering job training, passing a goal-related test, or moving into an additional educational program such as a community college.	100	11	94	176	328
• Number of referrals among Literate Worker Initiative partners will increase.	500 in/ 50 out	157/2	389/16	584/20	691/52
• Minimum of 20 students will participate in Literacy Connects’ Job Success course.	20	IP*	16	19	48
• Minimum of 10 students will volunteer a minimum of 30 hours through Literacy Connects.	10	IP*	5	11	23

*In Progress

Pascua Yaqui Development Corporation

Summary

The Pascua Yaqui Development Corporation (PYDC) is a supporting organization to Leverage Funding for Small Business Development. The Leveraging Funding for Small Business Development project funds a contracted Fractional Development Officer to increase grant funding. The goal is \$6.7 million to 3 PYDC new and emerging businesses, thereby increasing jobs, assist businesses and their marketing planning, and facilitate business starts and expansions.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Q1	Q2	Q3	Final
<i>Performance Metrics</i>					
GRANTS ADMINISTRATION - Pascua Yaqui Tribe Charitable Organization (PYTCO) Receives Funding as Pass Thru entity and Allocates Payments for Eligible Project Expenditures as justified by documentation and reporting provided by the Pascua Yaqui Development Corporation's implementation of the Workforce Development Construction Apprenticeship Program	Grant management compliant with City of Tucson Grant Award Requirements	1 Ex. A 1 Ex. B Narrative Other info as needed	1 Ex. A 1 Ex. B Narrative Other info as needed	1 Ex. A 1 Ex. B Narrative Other info as needed	1 Ex. A 1 Ex. B Narrative Other info as needed
		COMPLETED	COMPLETED	COMPLETED	COMPLETED
GRANTS ADMINISTRATION – PYDC Executive Director	Complete Expenditures in compliance with authorized budget and provide expenditure justifications, and project reporting, insurance and all other items as required in the City of Tucson Grant Agreement	1 Ex. A 1 Ex. B Narrative Other info as needed	1 Ex. A 1 Ex. B Narrative Other info as needed	1 Ex. A 1 Ex. B Narrative Other info as needed	1 Ex. A 1 Ex. B Narrative Other info as needed
		COMPLETED	COMPLETED	COMPLETED	COMPLETED

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KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Q1	Q2	Q3	Final
<p>2. Participant Post-Training Wage per Individual & Post-Training Avg Wage of all Participants – Tracked by Alycia Gomez, Sonoran Pueblo Contracting</p> <p>3. Amount or % of Post Training Wage Increase, Individually and on Average – Tracked by Alycia Gomez, Sonoran Pueblo Contracting</p> <p>4. Post-training job attainment - Tracked by Alycia Gomez, Sonoran Pueblo Contracting</p> <p>5. Increase in educational attainment – Tracked by Scott Sheldon, CEO Sonoran Pueblo Contracting and NCCER Master Trainer</p> <p>6. Graduation Rates by Cohort & Demographics – Tracked by Scott Sheldon, CEO Sonoran Pueblo Contracting and NCCER Master Trainer</p> <p>7. Participant number of entry level jobs with hourly rates greater than City of Tucson “living wage” – Tracked by Alycia Gomez, Sonoran Pueblo Contracting</p> <p>8. Participant number of entry level jobs with hourly rates greater than \$18.44/hr. – Tracked by Alycia Gomez, Sonoran Pueblo Contracting</p>		and avg \$24.98/hr			<p>avg of \$28.74 which is an overall 13.95% increase in wages and 80% of all participant earning over the Tucson Living Wage of \$18.55/hr</p> <p>Additional detailed measure show 100% participant annual training completion with wages increasing from 5.74% to 28.59 % for 4 of 5 participants, and 60% obtaining</p>

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Q1	Q2	Q3	Final
					increased job attainment ; 100% obtained certificates of completion for the 1 st year of the multi-year NCCER certification training
<p>Number of active collaborations with school districts, employers and/or post-secondary education providers – To be tracked by Daune Cardenas, Pascua Yaqui Development Corporation, for inclusion in quarterly reporting provided by Pascua Yaqui Tribe Charitable Organization</p>	16-21	21 completed	21 completed	21 completed	22 (added Serrato Corp) completed

San Miguel High School

Summary

San Miguel’s Corporate Work Study Program (CWSP) prepares students for competitive employment and post-secondary education. Students hold internships at corporations and non-profit organizations throughout Tucson learning valuable employment skills while meeting the entry-level staffing needs of corporate partners. Many students also work towards earning a Microsoft Excel Certification. Students are provided transportation whether they are on-site or are working remotely from the CWSP hub at the Community Foundation of Southern Arizona. Students work in job sharing teams of four. Each student works approximately 47 workdays per school year. Academic schedules are structured so students can work without missing any classes.

Two students were able to receive quality work experience while earning almost 40% of their high school tuition through this grant. The students were focusing on data entry, customer service, and clerical and reception duties. The students have to work with other staff in order to receive instructions and get work done promptly. The students also used a multi-line phone, where they were responsible for transferring calls to other staff.

The students work in a professional environment that gets them thinking about postsecondary education and career opportunities. The students also work around people with different specialties, allowing them to engage and learn about different fields.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Q1	Q2	Q3	Final
<i>Performance Metrics</i>					
Two students funded to work at a non-profit job during the 22-23 school year (08/01/2022-05/26/2023)	Two SMHS student workers were placed in non-profit placements where they gained valuable employment skills. Students were learning how to be front desk receptionists. This includes answering phones, transferring calls, and supporting guests’ day to day. Students started in these roles since August 1, 2022 and continue to grow. We saw significant growth throughout the school year, which we measured based on their daily evaluations and mid-semester/end of semester evaluations. Both students had almost 40% of their tuition funded through the work study program sponsorship from the City of Tucson.				
The additional \$2,000.00 dollars will fill the financial gap for a non-profit student-worker job that has partial funding from another donor	This funding was applied towards a student working at a non-profit organization. The funding allowed the student to work and gained valuable workplace skills, while also contributing to a portion of their high school tuition.				

Startup Tucson

Summary

Startup Tucson helps homegrown companies create jobs, attract investment, and propel Tucson towards resilient economic growth. Startup Tucson’s unique constellation of programs is designed to launch and grow high-impact businesses by increasing the quality, quantity and diversity of entrepreneurs in Southern Arizona. In FY22-23 the goal was to provide additional resources under this grant to further expand the depth and capacity of our proven Startup Fundamentals series to serve the increasing demand of entrepreneur’s post COVID-19. Startup Tucson’s low-cost, industry-agnostic services help entrepreneurs decrease risks for business owners by providing them with essential and evidence-based strategies.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS, AND DELIVERABLES							
Amount of funding secured by "new" Startup Network Members	\$140,000	Measured annually	Measured annually	Measured annually	Measured annually	\$5,391,100 secured in total funding in the last 12 months by Startup Tucson Network Members Equity funding + grants = \$4,234,000 Loans secured = \$1,157,100	Our companies have obtained a significant amount of funding in the past 12 months, specifically in equity funding.
Lifetime amount of funding secured by alumni members	17.5 Million	Measured annually	Measured annually	Measured annually	Measured annually	\$273,170,000 lifetime funding secured by alumni	One of Startup Tucson's alumni members had a successful exit this year.
Number of new jobs created by members <ul style="list-style-type: none"> • Full time (total + net) • Part-time (total + net) 	140 (total) 35 (past 12 mo) 70 (total) 20 (past 12 mo)	Measured annually	Measured annually	Measured annually	Measured annually	Full-time: Past 12 months - 42 Total - 300 Part-time: Past 12 months - 144 Total - 374	Many of Startup Tucson's entrepreneurs hire part-time contractors for their companies, resulting in a higher amount for part-time job creations.
Number of entrepreneurs/ecosystem supporters directly engaged	2,800	863	1,797	702	760	3,922 entrepreneurs	With the return of TENWEST and IdeaFunding this year, our numbers have increased with assistance.
Loans facilitated and extended to small businesses <ul style="list-style-type: none"> • New members • Alumni 	<ul style="list-style-type: none"> • 35,000 • 350,000 	Measured annually	Measured annually	Measured annually	Measured annually	New members: \$1,157,100 Alumni: \$40,020,000	Startup Tucson members and alumni were successful in securing a high volume of loans this year.

Tucson Clean and Beautiful

Summary

The Youth Climate Leadership (YCL) program connects youth from frontline communities with early work experience and leadership development around climate action. Young people, recruited from underserved communities, find their voice as climate leaders and master people powered, nature-based solutions that can ameliorate the impacts of extreme heat and water scarcity and help improve the quality of life for Tucsonans, especially the most vulnerable. The YCL program has two components:

- 1) hands-on work experience planting and caring for trees, implementing and maintaining green infrastructure, eradicating invasive species, reducing blight, and leading volunteers in all of the above, and
- 2) training and in-depth exploration of climate issues and solutions and actions that can have an impact.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Q1	Q2	Q3	Q4	Final
<i>Performance Metrics</i>						
# youth receiving stipends	15	0	172	214	0	386
# community planting events	8	0	10	11	0	22
# trees planted	400	0	461	725	0	1,192

YWCA | Women’s Business Center

Summary

YWCA Southern Arizona, through the Workforce Development and Economic Advancement work, aims to engage 1,000 at-risk and vulnerable women and provide bilingual (Spanish/English) job placement, employment training, education, leadership, health and wellbeing services, including group instruction and 1-on-1 mentoring. Goals are to improve wages, workplace soft skills, English proficiency, educational attainment, and increase self-confidence, self-sufficiency, health, housing stability, income, and financial and digital capability. Unique programming trains and deploys community health leaders to low-income communities through train-the-trainer Promotoras program to provide all participants high quality customer service training. Beneficiaries are predominantly low-income Tucsonans from communities of color.

The Women’s Business Center is pleased to report the completion of 4 cohorts of BUILD Academy for businesses 2 years and older and 4 cohorts of IncubateHer for aspiring entrepreneurs and start-ups. In the course of this year, the program also provided additional training for Quickbooks, Work For Yourself 5+, Computer training, and more. These are all in response to community and client feedback. The program’s website was also redesigned and provides additional support services for small businesses; a Women Owned Business Directory will launch in the fall of 2023.

The WBC also celebrated the 4 BUILD Academy graduates that opened their brick and mortar locations that created 24 new jobs.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Q1	Q2	Q3	Final
<i>Performance Metrics</i>					
Clients Served	644	87	201	542	1042
Clients Improving Financials	644	87	64	71	649
Clients Improving Business Management	644	87	64	53	649
Business Plans Completed	20	26 IN PROGRESS	40	30	57
Businesses created/launched	9	IN PROGRESS	4	3	11
Businesses strengthened	200	43	120	53	203
Events hosted	48	7	13	25	74
# of Clients receiving 1:1 coaching	450	87	102	83	481
1:1 coaching hours	950	325.5	297.5	383.50	953.50
Total Training Hours	200	585	431	1053	5442.30
Jobs created or retained	35	21	13/137	11/31	19/168
\$ amount of business revenue generated	\$1,000,000.	\$ in progress	\$42,763	\$323,151	\$1,395,562.
Loans deployed or facilitated	20	6	10	4	22
Average Size of WBC loans	\$5000	\$40,000	\$25,500	\$65,645	\$35,286.
\$ amount of loans deployed or facilitated	\$100,000.	\$250,000	\$255,000	\$262,582	\$282,582.

YWCA | Women's Leadership and Wellness Center

Summary

This program aimed to educate the public about the prevalence and normalization of gender violence, raise awareness about the seriousness of this issue and promote social change by providing classes about the power of building healthy relationships. The PRC connected with other organizations to work collaboratively to be better equipped to prevent gender violence before occurring and respond to survivors to get the assistance they need by referring them to the appropriate agencies. Testimonials of participants who attended these workshops indicated that they know how to recognize violent behavior, set healthy boundaries, and locate resources to help them stop and even exit a violent relationship. They also learned about support groups in the community, such as the victims' services advocates, who are ready to assist them in mitigating the stress that violence can cause. They stated that they feel more confident initiating legal self-representation in case they need it and locating legal assistance at low cost or free.

The Pima County Health Department employed two of our Promotoras in the "Health Literacy" pilot project. According to the two Promotoras employed, the pilot program is about to be completed, and they will be permanently hired. The second pilot program that the PRC is involved in is the project with the Clinica Amistad. The Clinic just extended a new invitation to continue with the program. This program employs Promotoras to be in the Clinic's lobby to welcome and interact with their clients while waiting to be seen. The PRC also provides resources to the clients and administers surveys to improve the services. The goal is to learn about the health needs of the patients who visit the Clinic more holistically.

Selected Key Measures, Goals, and Deliverables

Key Measures, Goals, and Deliverables	Goal FY 2023	Q1	Q2	Q3	Final
Number of participants in core YWorks Program	70	79	91	76	167
Number of women utilizing one ancillary service-leadership, YSC, and others	1000	80	23	180	283
% Of program graduates obtaining a living wage job	50	Too soon to measure	28%	17%	25%
% Of participants who will start a business or complete a professional goal	40	Too soon to measure referrals	45 %	62%	53.5%

Cyclovia

Summary

Cyclovia Tucson is an "open streets" event which sees streets as public space that can flexibly, creatively, and temporarily re-purpose our streets several times a year to be more inclusive of all Tucson residents, including those who can't or don't drive a car due to factors such as age, socioeconomic status, or disability. Cyclovia Tucson also maximizes public space already allotted in the region to bring people together to socialize, engage, support local business, appreciate local culture, and get some exercise. Cyclovia Tucson has accomplished this since 2010 by holding annual--and later biannual--events on routes that range in length from 2.5 to 5 miles in length. Living Streets Alliance develops on average one new route per year in order to bring the event to historically disinvested parts of town and to highlight new infrastructure being built that could safely and comfortably connect people to places and each other on low-stress routes ideal for active transportation like biking and walking.

Living Streets Alliance coordinators strategically and intentionally program hundreds of activities in hubs spaced at intervals that support people on foot. At these hubs people can get water, sunscreen, and information about the event; hula hoop; listen to live music, get a snack or a meal; paint a mural or draw on the street with chalk; connect with local resources; decorate their bicycle, or simply rest under a shade tree in one of Tucson's many parks featured along Cyclovia routes. Two events a year prioritize local leaders and residents to showcase their talent, businesses, and unique places the community wishes to highlight. Each event draws people out of their homes before, during and after the event to beautify and improve their streets and rights of way. Cyclovia Tucson is a biannual event that meets community needs by bringing people together and is working towards a cultural shift in the way we all think about, use, and design streets to be more people centered.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event		Post-Event	
		Event 1	Event 2	Event 1	Event 2
<i>Performance Metrics</i>					
Number of Attendees	100,000	50,000	50,000	45,000	50,000
New programs developed	1 (new route)	1	0	1	0
Amount of earned media	\$30,000	\$8,591	\$8,918	\$15,057	\$12,660
Social media generated	150,000 impressions	35,769	12,154	119,100	39,248
Satisfaction surveys	800	0	0	132	59
Number of markets engaged	11	11	11	11	11
Unique website visits	50,000	11,700	3,982	25,019	16,506
Transit occupancy tax generated	\$7,740	\$0	\$0	\$2,333	\$7,321
Out-of-market tourists	2,500	0	0	1,022	2,542
Unduplicated international tourists	100	0	0	0	0
Number of bed nights within Tucson city limits	2	0	0	1	1
Number of bed nights outside Tucson city limits	2	0	0	1	1
Number of states/countries represented	10	0	0	3	3
Sales tax generated	\$130,500	0	0	\$43,457	\$58,203
Corporate sponsorships	\$105,000	\$72,700	\$57,800	\$72,700	\$45,800

Dusk Music Festival

Summary

Dusk Music Festival is an exciting musical, cultural and culinary experience held in the heart of Downtown Tucson. This unique festival pushes boundaries by bringing nationally recognized acts that have never before been presented in this fashion in Tucson. This energizes diverse groups of people who genuinely care about Tucson and want to have a hand in its continuous reinvention. Dusk offers something completely unexpected; an expertly curated event that stimulates the senses with delicious local food, great people, and amazing music. Headed into the sixth year, people in the Tucson community have come to expect Dusk will be there as one of the premier events in Southern Arizona. The goal is to inspire people to come together and enjoy all of what Tucson has to offer, while providing a boost to the local economy and surrounding businesses.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Post-Event
<i>Performance Metrics</i>			
Ticket Sales	9,500	1,900	10,141
Total Attendance	11,500		13,000
Social Media Presence - Facebook	10,500 Likes	9,400 Likes	10k Followers
Social Media Presence – Instagram	13,000 Followers	11,900 Followers	13.1k Followers
Ticket Revenue	\$700,000		\$677,000
Sponsorship Revenue	\$375,000		\$576,287
Charitable Donations and sales tax paid	\$100,000		\$95,225 tax \$49,386 charity

El Tour de Tucson

Summary

Perimeter Bicycling Association of America has hosted El Tour de Tucson for the past 39 years. El Tour is recognized as the largest bicycle race and one of the largest cycling events in the United States!

This sporting event also plays an integral part in the local community with a mission to ride for charities, community, health and wellness. El Tour de Tucson is a platform to help charities raise money for their organizations while also building a team of riders and supporters. As of the last held event in 2021, over \$105 million was helped raised for area charities!

El Tour has been averaging over 6,000 riders and approximately 12,000 attendees. 32% of the riders are from outside of Arizona and several hundred of our riders are international with prominence from Mexico and Canada. In 2021, El Tour registered over 6,700 riders in a year still hampered by the pandemic.

An economic research study was conducted in 2019 by the US Economic Research team that concluded that El Tour de Tucson generated an estimated \$5.4 economic impact on the Tucson area.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Post-Event
<i>Performance Metrics</i>			
Number of Attendees	7500		7,500
New Programs	2		2
Earned Media	9,000,000		9,000,000
Social Media	19,000,000		20,000,000
Satisfaction Surveys	87%		89%
New Markets Engaged	55		60
Unique Web Visits	350,000		400,000

Higher Ground a Resource Center

Summary

Restart S.M.A.R.T Resource Fair was a huge success. Higher Ground’s Resource Fair brought over 400 community members and participants to enjoy the block party style event. New partnerships were made that will provide the community more resources, support and economic growth.

Tucson Unified School District (TUSD) Enrollment Ambassador program - This program is working to increase student enrollment at Utterback Middle School. There were 12 new enrollments to Utterback Middle School for the school year 23-24 during the Restart S.M.A.R.T Resource Fair this year.

New partnerships as a result of Restart S.M.A.R.T Resource Fair / Block Party:

- New Acupuncturist - will work with families/students in need of service referrals in the future.
- Vaccination information was handed out and Covid-19 vaccine home kits were given to attendees.
- Tucson Music Center was there to give free classical lessons. The Tucson Music Center is interested in a future class in teaching about the history of hip hop.
- Boys/Girls Club - May use Utterback Middle School for after school programs/lunch activities.
- Representatives from TUSD and the ambassador program offered to paint a classroom.
- Science robotics teams there to illustrate the program and kids were playing with the technology and the various student inventions. There was a lot of interest from the students and families during the hands-on demonstrations.
- Music and Dance teams were there to showcase their talent Folklorico dancers/ Orchestra schools’ bands.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Post-Event
<i>Performance Metrics</i>			
Number of attendees	750		425
New Programs Developed at School Site	1		3
Satisfaction Survey	50%		50%
Amount of event-related earned media	1		2

Lights Up! Festival-Tucson Botanical Garden

Summary

Utilizing a historic setting unlike any other in Tucson, artistically created features that speak the Tucson culture, LightsUp! offers a true cultural experience. A pervading sense of southwest hospitality will welcome guests of all ages and abilities.

LightsUp! Festival of Illumination is a professionally curated installation with over a million (1,000,000) LED lights. The Festival is based on the traditions of the southwest's Luminarias, and the past 30-years' of successful holiday events at TBG. LightsUp! will increase the capacity of TBG's former "Luminaria Nights" and "Wanderland: A Holiday Stroll" events, measured by the size of audience, staffing, volunteer opportunities, and contracts with local fabricators, artisans, and contractors. In all these ways, TBG will build community and enrich the quality of life of residents and visitors.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Post-Event
<i>Performance Metrics</i>			
Track PAID Admissions (# of individuals) for LightsUp! in Altru	17,000 individuals	*	20,471
Track PAID Out of Town Guests by Zip Code in Altru for LightsUp!	8,500 individuals	*	10,075
Advertising & Marketing coverage (digital, print, television, radio)	\$30,000 on ads		\$143,688
	* = advanced sales		
(Note: Out of Town Guests are included in the Admissions line)			

Pueblos del Maíz Fiesta-Tucson City of Gastronomy

Summary

Pueblos del Maíz Fiesta (PDM) a bilingual festival produced by the nonprofit Tucson City of Gastronomy (TCoG) celebrates the gastronomy, history, and food cultures of corn (maize -- maíz in Spanish), in Tucson and Southern Arizona. This event also connects Tucson with three other internationally designated gastronomy cities in North America and links the UNESCO Creative Cities of Gastronomy and Délice networks for the first time, through a collaborative celebration and sharing of each city’s maize food traditions, cultures, and cuisines.

Tucson’s in-person Pueblos del Maiz events are designed to attract families and people of all ages, food creatives and foodies, and culinary tourists, including residents of Tucson and Southern Arizona and visitors from target markets within driving distance (other parts of Arizona, New Mexico, southern California, and Sonora, Mexico).

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Event	Post-Event	ACTUAL
<i>Performance Metrics</i>					
Number of attendees	4,000		4,000		5,500
Number of locally owned businesses positively impacted	30	10	20		85
Number of local food and craft vendors	24		24		37
Number of hotel partners	3	3	3	3	3
Number of cash sponsors	5		5		6
Number of regional musical performers	10		10		10
Number of cooking demonstrations	6		6		8
Number of visiting chefs performing demonstrations	2		2		3
Number of persons reached by digital and print advertising	500,000	400,000	500,000		8,527,102

Southwest Arizona Birding Festival

Summary

Birding tourism is big business and growing. The Southeast Arizona Birding Festival, hosted by Tucson Audubon Society, connects people from all over the world with the diversity of birds and other wildlife of the Sonoran Desert and Sky Island region. The five-day festival is composed of a wide array of field outings to birding hotspots around the region, workshops and presentations at our festival venue, a large exhibit area (the “Nature Expo”), and evening socials around the city. Participants are introduced to the unique conservation challenges of our area and the festival bridges the enjoyment we receive from birding with active involvement in those issues.

The festival’s mission to inspire people to protect and enjoy birds is expressed through the development of local community partners including the Reid Park Zoo, Tohono Chul, Arizona Game & Fish, and the Town of Oro Valley. Local and national partners work together to build a sense of community founded on participants' shared value of loving wildlife, specifically the birds, in the Southeast Arizona region. Much of this sense of community is developed through shared experiences, such as viewing and listening to Elegant Trogons in Madera Canyon, or walking up Sabino Canyon with naturalists studying Sonoran Desert Toads. Our region boasts more than 400 species of birds (out of around 914 in all of North America) and is widely recognized as one of the top three birding destinations nationwide. Besides sheer diversity, southeast Arizona offers the chance to see a fabulous selection of specialty birds found nowhere else in the U.S.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Post-Event
<i>Performance Metrics</i>			
Paid registrants	550	497	586
Nature Expo attendance	750	0	1,895
Accessible birding events	5 events 60 participants	0	6/69
Field Trips	118	0	123
Workshops/Presentations	35	0	34
Exhibitors	35	41	40
Festival Web Pages	34,000 views	32,496	39,217
TAS Facebook Page	16,100 reach	43,148	52,999
Festival Facebook Page	4,500 reach	31,409	43,929
Nature Expo Facebook Event	11,500 reach	2,704	3,076
E-blast Audience	8,000 reach	10,400	Same as pre
TAS Vermilion Flycatcher magazine	3,500 reach	3,700	Same as pre
Room nights generated at DoubleTree in town	435	0	372
Room nights generated outside Tucson city limits	18	0	20
Event Ticket Revenue	100,000	\$87,411	\$91,359
States/countries Represented	33 states/6 countries	28/3	32/7
Number of out-of-market tourists	250	273	353
Sponsorships	19	21	22
Bird Species seen	220	0	241

Tucson Folk Festival

Summary

The Tucson Folk Festival is a three-day celebration of live acoustic music performed on six outdoor stages centered around Jacome Plaza in downtown Tucson. Since the festival's inception in 1986, the event has grown to be the largest free to the public musical festival in the state of Arizona, annually featuring over 125 stage acts, 250 performers, and drawing more than 20,000 attendees in person and 10,000 viewers online. The festival has quietly grown to be one of the key parts of Tucson's musical culture identity: approximately 25% of performers travel in from out of state and 25% of the audience travels at least an hour to attend the event. The estimated annual economic impact of the festival to the surrounding economy is \$1.1 million dollars in spending.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Post-Event (Totals)
<i>Performance Metrics</i>			
ENGAGEMENT & CULTURAL IMPACT - Number of Attendees (Estimate as this is as free community event)	20,000	N/A	20,000
ENGAGEMENT & CULTURAL IMPACT - Number of Participant Performers	125 Ensembles / 300 Musicians / 250 Applications	7 Headliners Confirmed / 230 performer applications and 53 songwriter applications received	150 Stage Acts Featured / 350 Musicians / 320 Applications Received (218 Performer, 80 Songwriter, 22 Young Artist)
ENGAGEMENT & CULTURAL IMPACT - Number of Stages Presented at Festival	6	N/A	6 Stages – Jacome Plaza, Roy Place Stage, Wildflower Stage (Youth), North Church Stage, Presidio Museum Stage, North Court Stage
ENGAGEMENT & CULTURAL IMPACT - Festival Broadcast Views	10,000 In Real-Time / 25,000 Post-Event	N/A	7,400 Views in real-time by 350 unique viewers. Additional 7,000 views in month following the festival.
ENGAGEMENT & CULTURAL IMPACT - Satisfaction and Post-Event Surveys (Attendees, Performers, Vendors)	250	N/A	255 surveys (70 performers, 120 Audience, 25 Vendor, 40 Staff / Volunteer)
MARKETING - Earned Media (TV News Mentions, Published Articles)	5	N/A	5 TV Spots, 12 Editorial Articles
MARKETING - Unique Website Visits	110,000	10,000 (Fiscal Year to Date)	133,000 (Up 21% compared to previous year)
MARKETING - Unique Website Visitors	25,000	3,800 (Fiscal Year to Date)	33,000 (Up 32% compared to previous year)

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KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Post-Event (Totals)
MARKETING - Number of Festival Programs Distributed	3,000 Total (1,500 Physical / 1,500 Digital)	N/A	5,200 Total (2,100 Physical. 3,100 online)
MARKETING - Social Media Reach	+250 Subscribers; 5,500 Total Subscribers	Fiscal Year to Date: +284 (90 on Facebook, 194 on Instagram), 5,556 Total Subscribers	Fiscal year + 857 Subscribers (284 Facebook, 573 Instagram). 6,263 Total Subscribers
FINANCIAL SUSTAINABILITY - Event Ticket Revenue at Fundraisers	\$8,000	\$2,000 (Fiscal Year to Date, 2 fundraisers completed)	\$14,725 (7 Fundraising Concerts Sept – April)
FINANCIAL SUSTAINABILITY – Donations	\$10,000	\$1075 (Fiscal Year to Date)	\$42,209 (Approximately 80% of these funds were made up of two large, anonymous gifts)
FINANCIAL SUSTAINABILITY – Corporate Sponsorships	\$10,000	\$500 paid, additional \$2500 committed	\$9,163
FINANCIAL SUSTAINABILITY – Member Dues	\$10,000	\$2100 paid (Fiscal Year to date)	\$7,264
ECONOMIC IMPACT – Festival Production Spending	\$110,000	N/A	\$148,853
ECONOMIC IMPACT – Small Business Revenue Generated (Onsite Vendor Sales)	\$30,000	N/A	\$72,000 (\$1,800 average vendor sales, 40 vendors)

Tucson Jazz Festival

Summary

The overall goal of the festival is in the mission statement: "to influence the discovery and celebration of live jazz performance and music education through community engagement anchored by a world-class jazz festival in downtown Tucson." We strongly believe that partnering with local businesses, restaurants, other arts organizations, and theatres as well as highlighting our environment, people, weather, natural surroundings, and attractions only invigorate the Tucson brand as a top tourist destination. Additionally, the festival is purposeful to create access to everyone in the community through free public events (our MLK Day Jazz Fiesta for example) and educational efforts (student matinees, student tickets, etc.). Residents and visitors alike are enriched through the cultural impact that live music brings, as well as the artists who come to our city to perform.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Post-Event
<i>Performance Metrics</i>			
Total Number of Festival Attendees	25,000		
Amount of Earned Media: Placed articles and mentions	24 articles, 200 mentions		
Social Media Generated	250,000 impressions	32,000	1,826,422
Ticket Revenue Generated	\$200,000		298,320
# of out-of-market tourists (venue ticketing reports)	2,000		3,500
# of States represented (tkting reports)	40		42
New Programs Developed	4		4
Corporate Sponsorships	10		16

Tucson Meet Yourself

Summary

Tucson Meet Yourself (TMY) is the namesake event of the City of Tucson. Its name says it all: an invitation, a call to action. In the early days, the name included a comma and exclamation mark to stress this intention: Tucson, meet yourself! There are dozens of fantastic unique events in our city and region; all of them speak about the abundance of assets and distinct ways of life of Tucson. But only TMY is intentional in being the crossing point/arc/and umbrella for a cohesive story about "us," everyone and all of it. For this reason, TMY has been called by the AZ Daily Star the "festival of festivals." TMY has celebrated the authentic cultural diversity of Tucson and interpreted the living traditional arts of Southern Arizona's and Northern Mexico's diverse ethnic and folk communities since 1974.

The 3-day event takes places in the civic center of the City/County. TMY is widely recognized as a homegrown Tucson tradition that is significant both symbolically and materially ---it is a public staging that makes room for everyone, ancestral residents and newcomers alike, in the spirit of democratic sharing. The event is also the leading grassroots fund-raising vehicle for dozens of community-based associations, churches, nonprofits, and small ethnic businesses. Collectively, the event puts nearly \$500,000 into the hands of these economic vulnerable communities by creating a platform for alternative self-determination through sales of food and sharing of cultural goods and performances.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Post-Event
<i>Performance Metrics</i>			
Number of Attendees	150,000	0	120-150K*
New Programs developed (Pavilions)	2	2	2
Earned Media Stories	15	4	15
Social media generated	10% increase from 2021	20,966	26,283^
Satisfaction surveys	500	0	437
Number of markets engaged	2	2	2
Unique website visits	10% increase from 2021	27,788**	59,070**
Local suppliers/procurement	8	8	8

*we believe our estimated attendance numbers to be a bit more in flux this year because we use the international festival metric of total pounds of waste collected per person (at 3-6 oz per person) – and in the past we always counted in the total the weight of plastic recycling roll-offs – this year, as we eliminated single use plastic bottles, our visual and activity flow estimates indicate the attendance peaked at the usual 150,000 persons but the waste measure (mathematically) generates a total closer to 120,000.

**the larger number reflects the intensive time of festival activity August 1 to Oct 31. The pre-event number captures activity in months of summer 2022.

^Facebook followers only for TMY account (does not include Instagram, or other sites by Southwest Folklife Alliance)

Tucson Rodeo Parade

Summary

The Tucson Rodeo Parade recently concluded its 97th annual performance. From its beginning in 1925, the parade as well as the Tucson Rodeo, were Tucson's original attempt to develop a tourism attraction for the City of Tucson. Nearly a century later both programs continue to provide events that have substantially benefited Tucson both financially as well as placing Tucson on the map as a tourism destination.

Even in the Covid-19 pandemic year 2021 the committee did its best to present a 'parade' within the constraints placed upon everyone by the times. It was held within the rodeo grounds and modified to meet the rules in place at that time. Funding for this modified version was from the event's reserves and represented a big impact on the organization's financial status.

Fortunately, this year the community was able to experience the traditional Parade and once again found crowds in the tens of thousands witnessing the event from the streets.

Selected Key Measures, Goals, and Deliverables

KEY MEASURES, GOALS AND DELIVERABLES	Goal FY 2023	Pre-Event	Post-Event
<i>Performance Metrics</i>			
Administration: Insurance, Licenses, Payroll	20,020.70	1,034.75	18,985.95
Entries & Lineup expense	7,085.07	4,624.82	2,460.25
Equipment Rental Expense	1,282.94	1,282.94	
Grandstand Expense	2,9112.28		2,9112.28
Horse Expense	108.08	108.08	
Marshaling Committee Expense	94.57	94.57	
Music Committee Expense	3,679.00	3,000.00	679.80
Operations Expense (COT, Rentals, Security)	60,699.80	49,137.61	11,562.19
Promotional Activities	1,557.20	778.60	778.60