

Community Services

All of the budgets under the Department of Community Services are presented in this section. These programs provide services that are directly related to the economic activity in our community and the support of individual economic vitality, including the promotion of the Arts and Tourism. Economic Development and Cooperative Extension are General Fund budgets. The General Fund is also a major funding source for activities in the Arts & Cultural Services budget. The Tourism, Promotion, & Capital Facilities Fund, and the Low Income Housing Fee Fund are supported by dedicated revenues. Federal & State grants are the primary funding source for the activities budgeted in the Community Development Fund, Community Action, and the Housing Repair Program. The 1% for Arts Construction Fund accounts for all of the activities funded through the 1% for Arts allocation from qualifying construction projects. The General Fund budget for Prevention Services & Programs, specifically funded through a portion of the 1% Criminal Justices Sales Tax, and the Dispute Resolution Center Fund are also included in this section as these are managed by Community Services department staff. In addition, staff provides oversight and management of a growing number of contracts funded in Miscellaneous Current Expense and Special Projects in the General Fund. These budgets are in the Other Programs section of this document.

Major Accomplishments in 2003

Arts & Cultural Services completed the first Countywide Public Art Master Plan designed to assist in the implementation of the One Percent for Art Ordinance and outline protocol for the operation of the program; completed the first inventory of the Pierce County Collection of Portable Artworks; provided funding to over 30 non-profit community organizations through the Community Grants and Arts Education Grants programs; and provided 40 weeks of school arts education programming including teacher training and community outreach events, reaching over 2,000 students through this program.

Community Action garnered an additional 1.2 million dollars for services to low income county residents through Tacoma Power and Puget Sound Energy; served more than 3,200 households with federal Energy Assistance benefits; installed conservation measures on the homes of more than 400 county residents to reduce their energy consumption and lower long term heating costs; installed smoke alarms in 100 households; installed high visibility house numbers on homes of vulnerable citizens through Public Works partnership; provided one on one in-home energy conservation education to 100 households; and assisted 75 persons to find jobs through dwindling Welfare to Work Programs.

Early intervention services provided include 300 developmental screenings for children aged birth to six. The ECEAP and Headstart Program graduated 252 three and four years olds in six school districts. This program supplies the pre-school students with 2/3 of their daily nutrition while preparing them for entry into kindergarten. The Family Support Centers provided long term case management to 300 households and intervened with DSHS low-risk Child Protective Service referrals. Emergency intervention services were provided to 200 households in need of food, rental/mortgage assistance, insurance, car repairs, transportation and medical services.

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Community Action also facilitated a regional coordinated, special needs transportation coalition which has obtained new funding in 2004 for a special needs transportation grant to serve working poor and Medicaid eligible riders currently living in areas of the county not served by Pierce transit; spearheaded the annual Adopt-A-Family project county family which generously gave to more than 35 families and 115 children during the holiday season; distributed over 3,000 Energy conservation calendars and 4,000 Resource Guides to program participants and other service providers; and provided information and referral to more than 150,000 households. The average client was a

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42 year old female with 2 children, employed and still living below federal poverty standard. More than 60% of our program participants are new to the agency.

Cooperative Extension-The Master Gardener program, which started in Pierce and King Counties, celebrated 30 years of service with continued outreach to county residents. The now international program consists of 388 volunteers staffing 62 clinics and events throughout the county. Approximately 207,000 requests for information were handled by the volunteers. Consumers received research-based, environmentally sound information on proper plant/fertilizer/pesticide selection and use, water conservation and protection, and maintenance of their gardens. In collaboration with various partners, a residential site was selected to demonstrate and monitor Low Impact Development (LID) guidelines being adopted in Pierce County. This will be one of the first private residential LID demonstration projects in the Pacific Northwest. In collaboration with farmers and agriculture supporters, staff was involved in Harvest Fest. More than 5,000 individuals visited local farms, meeting farmers and their families, learning about local agriculture and enjoying locally produced goods. The 4-H program increased youth membership and the number of adult leaders. The program experienced increased diversity in club leadership, increased partnerships and attendance at new leader training. Additional program expansion occurred with the forestry education program, a sewing school in Key Peninsula and a day camp at Salishan. The garden-enhanced nutrition program at Title 1 schools reached 3,446 youth and a new initiative for nutrition education at food banks was started. The Learning Center continues to serve 82 distance degree students, conducts computer literacy classes for low-income individuals, offers leadership development workshops and is visited approximately 4,000 times a year.

Community Development - provided \$4.4 million in federal funds for a variety of projects benefiting low and moderate income families, individuals, and communities; directly assisted 85,000 individuals through community development projects, including 22 infrastructure projects; 21 public service programs, and 515 housing repairs; placed increased emphasis upon performance-based evaluation for service programs receiving funding in 2003; monitoring outcomes, in addition to outputs and activities, increased accountability to the citizenry and the effectiveness of human service programs; worked in concert with other local government funders and the United Way of Pierce County to ensure that data collected from service providers is both valid and reliable and can be used to continually inform decision making when allocating scarce public resources.

Prevention Services & Programs which is funded by the 1/4 of the County's 1/10% Criminal Justice Sales and Use tax, collected in unincorporated Pierce County, is dedicated to violence prevention. The Pierce County Allocation Advisory Committee for Prevention Programs (PAAACPP) makes funding recommendations to the County Council and County Executive. The programs are targeted to the prevention or elimination of violent behavior in, among, or towards children and youth residing in unincorporated areas of the county. The division monitored 13 programs associated with \$1.175 million in prevention funding benefiting 12,818 individuals. Increased emphasis on performance-based evaluation including outcomes, as well as the traditional outputs and activities reported by agencies will assure the public that funds are being allocated to programs that have the desired impact upon the individuals, families, and communities served. Through performance-based evaluation, the Pierce County Allocation Advisory Committee for Prevention Programs employs reliable and valid data to inform decision makers when making funding recommendations.

In the **Tourism, Promotion, & Facilities Fund**, the Pierce County Lodging Tax Advisory Commission serves in an advisory capacity to the County Executive and County Council, recommending projects to be funded by the 7% excise tax collected on lodging in participating areas of Pierce County. The committee recommended funding 9 projects at a cost of \$249,670. Projects are monitored for successful completion by Community Development staff.

2003 was a dynamic year for the **Economic Development** Division which continued existing programs and work with our important partners (such as the Economic Development Board, World Trade Center, Port of Tacoma, Chambers, and University of Washington, Tacoma). This was a year of transition; as it reflected the first full year for two new staff positions. A Business Retention program focusing on the needs of our existing business community was established; and the Economic Development Specialist established a target list of businesses in the community, and visited with 50 owners and managers. The effort is paying dividends; number of referrals for assistance and loans were made, help with regulatory and permitting issues was

Community Services

provided, and at least one business decided to stay in Pierce County, rather than to relocate. Economic Development also assisted a number of businesses, engineers, developers, and contractors via the new Special Assistant to the Executive for Business Services (SA) position. This position was created to help these groups and others navigate the permitting system. The SA was able to assist 50 companies with issues. Nine loans or loan packages were completed for area businesses, leading to \$1,021,481 in business investment and the creation of 54 jobs.

Participation in several communities' planning processes occurred, encouraging the appreciation of business needs. This included working to promote the Employment Center land designation throughout the County, which was acknowledged as critical for the County's future growth and economic condition.

2003 also brought the Council's naming of Economic Development as one of its top priorities. At the request of the Council and Executive, a study to examine the County's role in Economic Development was commissioned. The draft of the first phase of the report was issued in 2003, with the full report due in 2004. The study has the potential to direct the program of work for the division into 2004 and beyond.

Housing Programs- provided \$1,261,005 in loans to low income homeowners and non-profit housing providers including 78 rehabilitation loans and 45 down-payment assistance and first time homebuyer loans. These activities were accomplished by working with non-profit housing developers and private contractors to complete the repairs. Twenty-eight contracts were managed for state and federal assistance through non-profits to homeless individuals and families through the Federal Continuum of Care and Shelter Plus Care initiatives and the State sponsored Transitional Housing Operating and Rent (THOR) programs. In an effort to maintain affordable housing for the low-income populations, 9,770 households were provided with landlord-tenant and mortgage counseling including over 600 homeowners who received counseling assistance related to obtaining a Home Equity Conversion Mortgage (HECM). 655 low-income households received emergency repair assistance and/or accessibility modification to their homes.

DEPARTMENT BUDGETS

Department Name	2003 Budget	2004 Budget	Absolute Change	Percent Change
Arts and Cultural Services	\$ 292,240	\$ 289,420	\$ (2,820)	(1.0) %
Community Action	5,769,304	5,887,250	117,946	2.0
Community Development Fund	6,702,880	5,541,560	(1,161,320)	(17.3)
Cooperative Extension	578,610	607,050	28,440	4.9
Dispute Resolution Center Fund	146,000	146,000	—	—
Economic Development	730,840	1,154,070	423,230	57.9
Housing Repair Program	8,870,840	9,152,930	282,090	3.2
Low Income Housing Fee Fund	1,630,000	3,500,000	1,870,000	114.7
Prevention Services & Programs	1,200,000	1,237,500	37,500	3.1
Tourism, Promotion, & Capital Facilities Fund	433,000	544,000	111,000	25.6
1% for Arts Construction	285,910	326,000	40,090	14.0
Total Community Services	\$ 26,639,624	\$ 28,385,780	\$ 1,746,156	6.6 %

Community Services

Arts and Cultural Services

Special Revenue Fund

The mission of Arts & Cultural Services is to deliver programs and services that stimulate participation and growth in the arts throughout Pierce County.

Departmental Summary:

Arts & Cultural Services creates and implements programs that provide arts services to County residents. Specific goals are to provide increased access for student and adult residents to the performing, visual, and literary arts; provide economic opportunities for resident artists; encourage the professional development (artistic and managerial) of resident artists and arts organizations; deliver arts services to residents in areas of the County where such services are limited or unavailable; recognize and celebrate the cultural pluralism which exists in Pierce County; develop the County's arts industry as a viable economic development tool; and encourage increased public and private sector support of cultural activities; and assists the Executive and the Council in the development of cultural policy.

Budget Highlights:

The 2004 Arts & Cultural Services budget is 1% below the 2003 budget, primarily due to the continuing reduction in State grant monies & related programs. Through the use of fund balance, the 2004 budget continues to support Community Organization Grants, Artists In Residencies and other community projects. These programs could be significantly reduced or possibly eliminated in future years if new funding is not found.

Performance Measures

- 1) Increase access to the arts through the completion of two public art projects resulting from the Public Art Master plan. (Goal D)

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 35,000	\$ 87,000	\$ 52,000	148.6 %
Intergovernmental Revenue	10,250	21,000	28,000	16,180	(11,820)	(42.2)
Miscellaneous Revenue	30,950	25,938	46,000	3,000	(43,000)	(93.5)
Other Financing Sources	238,000	182,360	183,240	183,240	—	—
Total	\$ 279,200	\$ 229,298	\$ 292,240	\$ 289,420	\$ (2,820)	(1.0) %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Administration	1.51	1.66	\$ 130,440	\$ 165,100	\$ 34,660	26.6 %
Festivals and Productions	—	—	117,800	91,970	(25,830)	(21.9)
Arts Education	—	—	44,000	32,350	(11,650)	(26.5)
Total	1.51	1.66	\$ 292,240	\$ 289,420	\$ (2,820)	(1.0) %

Arts and Cultural Services

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir – Community Services	0.05	0.05	0.05	0.05	0.01	0.01
Arts Manager	1.00	1.00	1.00	0.85	0.75	0.90
Grant Accountant	0.05	0.05	0.05	0.05	0.05	0.05
Executive Secretary	—	—	—	—	0.01	0.01
Administrative Aide	—	0.69	0.69	0.69	0.69	0.69
Arts Program Coordinator	1.00	—	—	—	—	—
Total	2.10	1.79	1.79	1.64	1.51	1.66

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Volunteers trained	Individuals	75	80	35	89	95	80
Grant applications submitted	Grants	6	4	4	4	5	5
Teacher In-Service Training	Participant	100	375	100	400	250	100
Arts Are Education Program	Services	50	—	25	12	11	8
Artist in Residence Program	Residencies	40	15	8	18	20	10
First Night/Ethnic Fest	Attendance	55,000	55,000	65,000	65,000	65,000	65,000
Community Festivals	Events	35	10	9	7	9	7
Percent for Art	Projects	2	2	1	2	1	2
Conferences (two)	Attendance	450	—	450	450	450	300
Technical Assistance	Workshops	1	2	3	3	3	3

Community Action

Special Revenue Fund

The mission of the Pierce County Community Action Program is to create opportunities for economically disadvantaged families and to reduce the impact of poverty through a variety of social service and community programs.

Departmental Summary:

The Department of Community Services manages Community Action programs, which are funded predominantly by federal and state grants to provide or support services to low-income residents of Pierce County. Services fall generally into three categories: Survival Services which support efforts to stabilize families by meeting basic needs (food, clothing, medical, etc.); Self-Sufficiency Services which support efforts to move low-income persons toward permanent self-sufficiency; and Early Intervention Services which provide positive intervention at an early stage.

Services include the Early Childhood Education and Assistance and Head Start Programs; Landlord-Tenant and Mortgage Counseling; Energy Assistance; child screening for development delay, job readiness and job retention programs. Funding levels for these and other programs may differ sharply from year to year, depending upon the grant selection process, grant funding formula distributions, and other factors outside of Pierce County control. Community Action programs emphasizes community participation and partnerships.

Budget Highlights:

The 2004 budget for Community Action reflects a slight increase of 2.0% over 2003. This is primarily due to an anticipated new transportation services program scheduled to begin late 2003 and continuing through 2004.

It should be noted that budget estimates are based upon anticipated funding levels, which change as Federal and State dollars are reallocated. Discretionary and private funding is pursued aggressively, although competition for these dollars is increasing. Overall, monies available for administrative costs continue to diminish.

Performance Measures

- 1) One hundred fifty low-income homeowners will have improved home environmental safety through the installation of new heat systems and repair of dysfunctional systems. (Goal D)

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 158,724	\$ 100,940	\$ (57,784)	(36.4) %
Intergovernmental Revenue	5,650,501	5,817,326	5,328,582	5,525,010	196,428	3.7
Miscellaneous Revenue	167,512	92,242	231,998	211,300	(20,698)	(8.9)
Other Financing Sources	60,687	57,712	50,000	50,000	—	—
Total	\$ 5,878,700	\$ 5,967,280	\$ 5,769,304	\$ 5,887,250	\$ 117,946	2.0 %

Community Action

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Child & Family Services	32.81	32.81	\$ 1,718,390	\$ 1,728,990	\$ 10,600	0.6 %
Housing Services	3.58	3.58	224,443	244,360	19,917	8.9
Energy Services	3.33	3.33	2,160,382	2,082,050	(78,332)	(3.6)
Weatherization Services	6.00	6.00	1,220,792	1,155,740	(65,052)	(5.3)
Employment & Training	3.58	3.58	445,297	676,110	230,813	51.8
Total	49.30	49.30	\$ 5,769,304	\$ 5,887,250	\$ 117,946	2.0 %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir – Community Services	0.50	0.50	0.50	0.50	0.40	0.40
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Community Action Coord	3.00	3.00	3.00	3.00	3.00	3.00
Community Svcs Res Devlpr	—	—	—	0.50	0.50	0.50
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	0.25	0.25	0.25	0.25	0.40	0.40
Energy Resource Spec	1.00	1.00	1.00	1.00	1.00	1.00
Weatherization Technician	3.00	3.00	3.00	3.00	3.00	3.00
Office Assistant	3.00	3.00	3.00	2.00	1.00	1.00
Grant Accounting Asst	1.00	1.00	1.00	1.00	1.00	1.00
Community Svcs Empl Spec	2.00	3.00	3.00	2.00	1.00	1.00
Family Resource Spec	5.76	5.76	5.88	7.00	7.00	7.00
Family Educator	19.94	21.94	22.21	20.31	19.91	19.91
Clerical Aide	—	1.70	1.72	2.00	1.00	1.00
Program Aide	—	—	—	7.65	8.09	8.09
Dir of Comm/Human Svcs	0.25	0.25	0.25	—	—	—
Community Action Prog Aid	12.61	11.91	11.75	—	—	—
Admin Assistant	1.00	1.00	1.00	—	—	—
Total	55.31	59.31	59.56	52.21	49.30	49.30

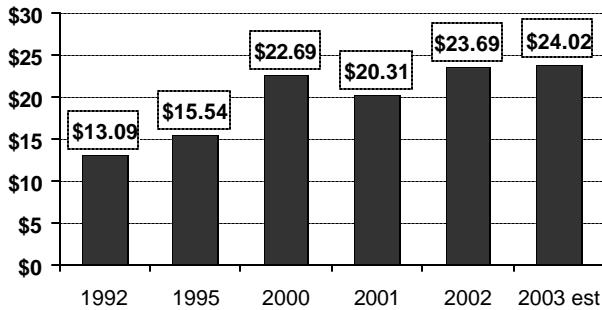
WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Community Linkages	Household	—	132	120,000	130,000	160,000	170,000
Community Emergency Ser.	Household	—	528	74	114	114	120
Child and Family Services	Household	4,015	1,386	1,348	1,230	1,140	1,090
Housing Counseling	Household	—	6,343	5,131	6,500	14,000	14,000
Energy Assist.-Crisis/Non-Crisis	Household	3,010	3,004	5,733	3,705	6,531	2,925
Weatherization	Household	354	298	533	383	400	410
Employment	Household	—	1,362	1,222	410	302	300

BUDGET RATIOS

Early Childhood Expenditures

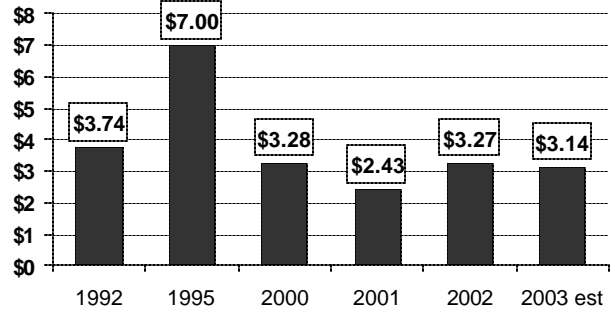
Per Low Income Resident



❖ From 1992 to 2003 early childhood investment per low income resident (defined as those living in poverty) increased 83% after adjusting for inflation.

Housing Services Expenditures

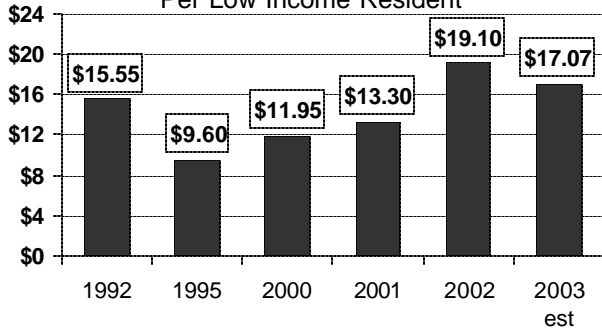
Per Low Income Resident



❖ From 1992 to 2003 housing services expenditures per low income resident decreased 16% after adjusting for inflation.

Weatherization Expenditures

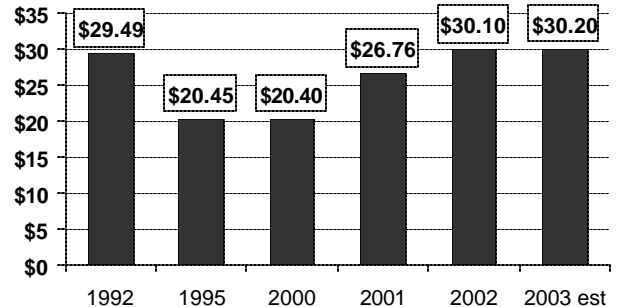
Per Low Income Resident



❖ From 1992 to 2003 weatherization expenditures per low income resident increased 10% after adjusting for inflation.

Energy Assistance

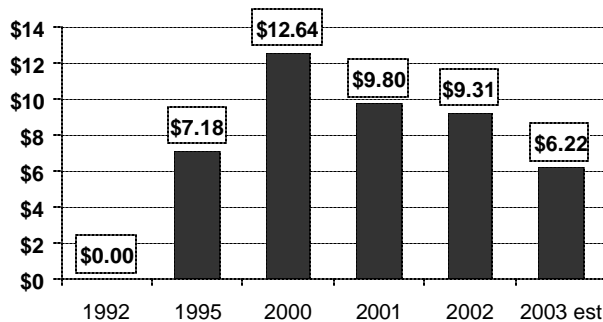
Per Low Income Resident



❖ From 1992 to 2003 energy assistance per low income resident increased 2% after adjusting for inflation.

Employment Services Expenditures

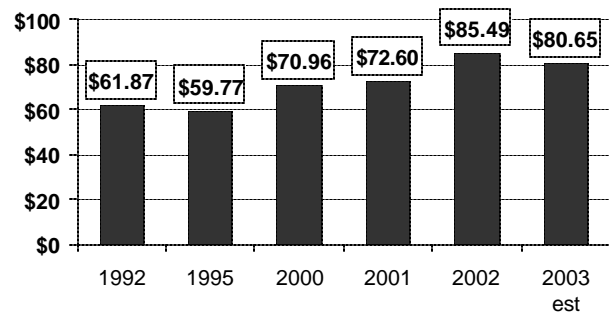
Per Low Income Resident



❖ From 1995 to 2003 employment services expenditures per low income resident decreased 13%. 1995 is the first year with data.

Total Expenditures

Per Low Income Resident



❖ From 1992 to 2003 total expenditures per low income resident increased 30% after adjusting for inflation.

Community Action

Community Development Fund

Special Revenue Fund

The mission of the Pierce County Community Development Program is to improve the quality of life for socially and economically disadvantaged persons, families and communities by fostering and promoting improvement of community infrastructure and social services throughout the county's Community Development Consortium.

Departmental Summary: The Department of Community Services manages the Community Development program to administer federal Community Development Block Grant (CDBG) and the Emergency Shelter Grant (ESG) funds. Programs are implemented on behalf of the unincorporated areas and all the cities and towns in the county excluding the City of Lakewood and the City of Tacoma.

To be eligible for CDBG funding, projects must principally benefit lower-income persons, meet an urgent need, or eliminate slums and blight. CDBG funds are used to provide physical improvements, public services, planning activities, home repair services, economic development activities, neighborhood revitalization, and special projects.

Emergency Shelter Grant funds are utilized to support homeless shelters; fund activities to prevent homelessness; provide essential services to the homeless.

Budget Highlights: Community Development is a federally grant-funded program that receives an annual entitlement grant from Housing and Urban Development (HUD). Grant funding has been diminishing in recent years, although prior funds are retained until activities are completed. The budget varies from year to year based on the level of federal funding and the number of activities/projects carried over from prior years.

Performance Measures

- | | |
|---|---|
| <p>1) Improve the quality of life and reduce the financial instability of more than 100,000 low-income and homeless persons and eight low-income communities throughout Pierce County by providing over \$1,500,000 in CDBG/ESG funding to construct or</p> | <p>rehabilitate ten community buildings and 15 infrastructure improvements; and by providing \$700,000 CDBG/ESG funding to assist persons and families with 25 social services activities. (Goal D)</p> |
|---|---|

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 5,277,130	\$ 4,418,517	\$ 6,702,880	\$ 5,541,560	\$ (1,161,320)	(17.3) %
Total	\$ 5,277,130	\$ 4,418,517	\$ 6,702,880	\$ 5,541,560	\$ (1,161,320)	(17.3) %

Community Development Fund

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Administration/Planning	9.92	8.95	\$ 1,105,220	\$ 837,140	\$ (268,080)	(24.3) %
Public Services	—	—	726,700	876,400	149,700	20.6
Economic Development	—	—	80,000	—	(80,000)	(100.0)
Physical Improvement	—	—	4,790,960	3,828,020	(962,940)	(20.1)
Total	9.92	8.95	\$ 6,702,880	\$ 5,541,560	\$ (1,161,320)	(17.3) %

PHYSICAL IMPROVEMENTS SUMMARY

	2004 Budget
Building Projects	\$ 1,532,750
Capital Contingency	325,000
Housing Repair Program	860,000
Infrastructure Improvements	1,110,270
Total	\$ 3,828,020

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir – Community Services	0.40	0.40	0.40	0.40	0.40	0.31
Admin Program Mgr	1.00	0.93	0.95	0.95	0.80	0.79
Community Svcs Res Devlpr	—	—	—	0.50	0.50	0.20
Contract Compliance Specialist	4.00	3.09	3.11	3.00	3.00	3.00
Grant Accountant	0.90	0.82	0.82	0.82	0.82	0.78
Planner	1.00	1.00	2.00	1.00	1.00	1.00
Executive Secretary	0.25	0.25	0.25	0.25	0.40	0.31
Administrative Aide	—	—	2.00	2.00	2.00	1.56
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Economic Devel Specialist	0.65	0.30	0.30	0.30	—	—
Dir of Comm/Human Svcs	0.25	0.25	0.25	—	—	—
Accounting Assistant	1.00	0.92	0.92	—	—	—
Human Services Res Devlpr	1.00	1.00	—	—	—	—
Total	11.45	9.96	12.00	10.22	9.92	8.95

Community Development Fund

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Citizen Participation Process							
Publish Annual Statement	Documents	1	1	1	1	1	1
Publish program amendments	Documents	3	4	3	4	4	4
Publish grantee performance	Documents	1	1	1	1	1	1
Implement New CDBG Project:							
Physical improvements	Contracts	35	19	17	15	19	20
Public Services/ESGP/Planning	Contracts	51	21	23	28	24	25
County funded contracts	Contracts	32	48	40	40	38	40
Complete CDBG Projects							
Physical improvements	Contracts	37	23	29	29	32	30
Public Service/ESGP/Planning	Contracts	28	15	23	21	37	30
County funded contracts	Contracts	63	79	48	40	48	40

Community Development Fund

Cooperative Extension

General Fund

The mission of Pierce County Cooperative Extension is to use research-based information to assist people in developing leadership skills and to improve their economic status and quality of life.

Departmental Summary:

Cooperative Extension focuses on the priority needs of Pierce County as determined by its Citizens Advisory Commission, community needs assessments by faculty and staff, and Pierce County government. Programs include Agriculture and Natural Resources, Family Living, Horticulture and 4-H Youth Development. Programs focus on self-esteem, life skills and job readiness skills of “at risk” youth; food safety and parenting skills; nutrition of pregnant teens, low-income families and daycare children; reducing water pollution from homes, gardens and farms; developing leadership skills in individuals and communities; and promoting alternative business opportunities. Proactive prevention strategies, rather than intervention techniques, are used to reduce priority social problems facing Pierce County.

Cooperative Extension trains and manages a corp of nearly 2,500 volunteers and collaborates with other county departments and community agencies in implementation of prevention and education programs. Programs are delivered through classes, workshops, special events, clinics, demonstrations, publications, Internet, Learning Centers and over the phone. The “cooperative” in Cooperative Extension relates to the unique funding arrangement and educational network between the County, Washington State University and the federal government.

Budget Highlights:

The Cooperative Extension budget for 2004 is 4.9% above the current year’s budget. It provides for the existing staff and services, adjusted for inflationary increases. The budget also includes a new fee supported workshop for a Leadership Development program.

Performance Measures

- 1) Sponsor the Sewing and Stitchery Expo at which 30,000 participants will increase their knowledge of the latest textile and sewing industry technologies and methods to start and/or enhance home-based businesses and/or supplement family income. (Goal B)

FUNDING SOURCES						
	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
General Fund Support	\$ 510,372	\$ 544,483	\$ 563,120	\$ 577,550	\$ 14,430	2.6 %
Grants/Intergovernmental	—	9,200	—	—	—	—
Fees/Charges	12,829	13,094	15,490	29,500	14,010	90.4
Total	\$ 523,201	\$ 566,777	\$ 578,610	\$ 607,050	\$ 28,440	4.9 %

Cooperative Extension

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Administration	1.62	1.62	\$ 198,525	\$ 205,120	\$ 6,595	3.3 %
Facilitator Leadership Training	—	—	—	8,000	8,000	∞
4-H Youth	1.00	1.00	132,725	135,360	2,635	2.0
Resource Center	—	—	800	800	—	—
Agriculture/Master Gardener	—	—	88,765	83,710	(5,055)	(5.7)
Family Living	1.00	1.00	147,795	161,060	13,265	9.0
Publications Program	—	—	10,000	13,000	3,000	30.0
Total	3.62	3.62	\$ 578,610	\$ 607,050	\$ 28,440	4.9 %

STAFFING SUMMARY

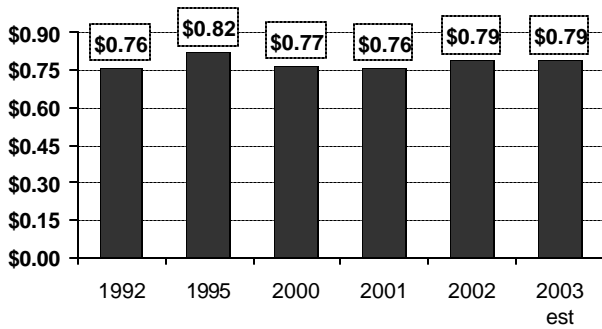
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Director - Community Services	—	—	—	—	0.01	0.01
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	—	—	—	—	0.01	0.01
Administrative Aide	1.60	1.60	1.60	1.60	1.60	1.60
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.60	3.60	3.60	3.60	3.62	3.62

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Percent of County support	Percent	22	24	24	24	24	23
Trained volunteers	Individuals	1,193	1,452	1,534	1,387	1,461	1,486
In-kind services/volunteer hrs	Dollars	2,706,891	2,253,298	1,596,394	1,700,490	1,947,660	1,796,500
4-H members	Individuals	13,185	21,568	11,639	10,692	15,000	11,500
Extension Family/Nutrition Ed	Individuals	950	1,001	500	955	1,000	770
EFNEP volunteers	Individuals	205	293	78	138	145	155
Seminars, workshops, classes	Events	9,457	7,559	7,985	8,005	8,874	10,030
Radio/television/news columns	Number	209	226	111	118	105	75
Incoming calls/walk-ins	Individuals	155,941	140,339	68,624	78,101	112,225	77,800
Educational bulletins distributed	Number	17,230	37,609	44,607	64,598	67,255	79,910
Agri/Nat Resources/Water Qual	Participant	94,672	101,838	157,700	182,020	202,750	213,000
Family Living	Participant	30,142	38,700	70,172	38,335	75,300	13,000
Youth, not enrolled in 4-H	Participant	4,248	4,612	4,681	7,069	8,410	8,880
At-risk individuals assisted	Number	15,212	21,102	8,618	17,003	15,185	15,650
Collaborating agencies	Number	295	383	346	317	371	389

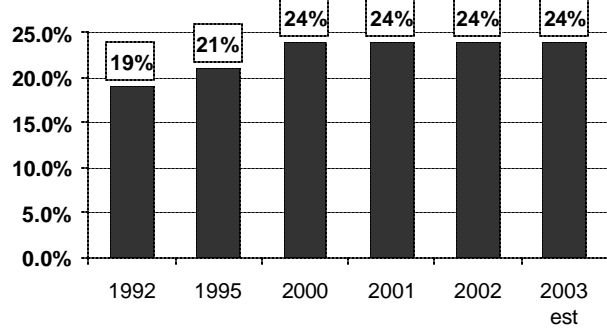
BUDGET RATIOS

Expenditures per County Resident



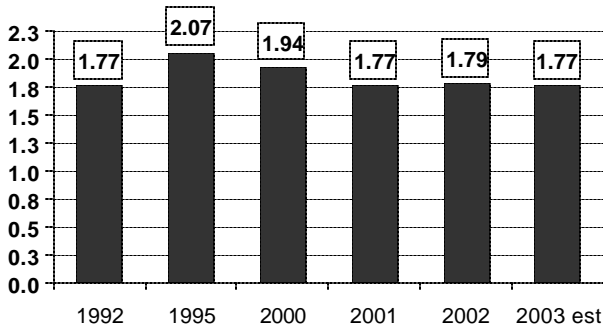
❖ From 1992 to 2003 expenditures (Pierce County funds only) per County resident increased 4% after adjusting for inflation.

Percent of Funding by the County



❖ From 1992 to 2003 County support as a percentage of the Cooperative Extension's total budget increased 26%.

Employees per 100,000 County Residents



❖ From 1992 to 2003 the number of Cooperative Extension employees (all funding sources) per 100,000 County residents remained unchanged.

Cooperative Extension

Dispute Resolution Center Fund

Special Revenue Fund

The mission of the Pierce County Center for Dispute Resolution is to provide innovative, high quality low-cost dispute resolution services, education and training to the people, organizations, businesses and institutions of Pierce County.

Departmental Summary:

The Dispute Resolution Center Program was established in 1993 to facilitate informal resolution of disputes and to help meet the need for alternatives to court for the resolution of certain disputes. The authorizing ordinance states that disputes eligible for consideration must be appropriate for resolution through voluntary conciliation or mediation and not those more appropriately referred to legal counsel or other community service agencies or programs.

The Department of Community Services manages a contract with the nonprofit corporation to operate a dispute resolution center to provide mediation services for District Court, Small Claims Court. Created under provisions of state law (RCW 7.75), and approved by County Ordinance (94-153), the Center provides Pierce County residents an alternative to the court system for resolving conflicts quickly and economically. County funding comes directly through District Court and Small Claims filing surcharge fees as provided by statute. Services are available free or on a sliding fee scale throughout Pierce County.

Mediators are volunteers trained through the Center or other state and nationally recognized programs to provide mediation and conciliation services of individuals and groups in conflict.

Budget Highlights:

The 2004 Dispute Resolution budget is the same as the 2003 budget, with no change in the anticipated level of activity.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Charges for Services	\$ 132,155	\$ 135,686	\$ 146,000	\$ 146,000	\$ —	— %
Total	\$ 132,155	\$ 135,686	\$ 146,000	\$ 146,000	\$ —	— %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Audit Services	\$ 34	\$ 64	\$ 80	\$ 70	\$ (10)	(12.5) %
Comm & Human Serv Support	170	160	130	—	(130)	(100.0)
Info Tech Services	1,020	680	940	930	(10)	(1.1)
Interfund- Indirect Cost	6,100	6,380	7,200	5,910	(1,290)	(17.9)
Other Professional Services	127,000	128,000	137,500	138,930	1,430	1.0
Performance Audit Reimb	35	35	60	60	—	—
Unallocated Funds	—	—	90	100	10	11.1
Total	\$ 134,359	\$ 135,319	\$ 146,000	\$ 146,000	\$ —	— %

Dispute Resolution Center Fund

Economic Development

General Fund

The mission of the Office of Economic Development is to support a business environment that provides the foundation of a jobs-based economy in Pierce County.

Departmental Summary:

The Department of Community Services manages the Economic Development Program, which focuses on improvement of the business climate and diversification of the County's economic base. Specific objectives are to increase opportunities for employment, per capita earnings, and investment by retaining and attracting business and industry and fostering an environment that encourages formation of new companies and economic growth.

Program elements include business financial and technical assistance, neighborhood/commercial revitalization efforts, planning, marketing, special project coordination, proposal and project development and implementation of new program opportunities.

Business financial assistance is provided through the Pierce County Community Development Corporation and the Pierce County Community Investment Corporation; marketing is provided by the Economic Development Board, The World Trade Center Tacoma, the Tacoma Pierce County Visitor and Convention Bureau; planning is done by the Department and Central Puget Sound Economic Development District.

Budget Highlights:

The 2004 budget for Economic Development is 57.9% above the 2003 level. The budget reflects last year's activities and staffing (adjusted for inflation), the final \$166,000 allocation for the U.W. Technology Center (three year commitment), the annual funding for outside economic development agencies, and a new allocation for the Seattle Trade Alliance (\$25,000). Additionally, \$345,000 has been included (contingent upon available revenues) for potential implementation of the Jobs Creation Study recommendations, including a possible reorganization and 2 new staff positions.

Performance Measures

- | | |
|---|---|
| 1) Facilitate the implementation of strategies identified in the "Jobs Creation Study" so that County processes and regulations are | improved, resulting in an improved business climate necessary for business to create jobs in Pierce County. <small>(Goal B)</small> |
|---|---|

FUNDING SOURCES						
	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
General Fund Support	\$ 447,039	\$ 664,911	\$ 673,600	\$ 1,071,060	\$ 397,460	59.0 %
Grants/Intergovernmental	(2,212)	—	57,240	83,010	25,770	45.0
Fees/Charges	—	20	—	—	—	—
Total	\$ 444,827	\$ 664,931	\$ 730,840	\$ 1,154,070	\$ 423,230	57.9 %

Economic Development

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Administration/Planning	4.85	4.85	\$ 401,210	\$ 795,610	\$ 394,400	98.3 %
Comm Dev Block Grant	0.30	0.30	20,930	23,250	2,320	11.1
Community Developmt Corp Pgm	1.00	1.00	57,240	59,750	2,510	4.4
World Trade Center	—	—	15,000	15,000	—	—
Central PS Econ Dev	—	—	19,460	19,460	—	—
UW Tech Grant	—	—	167,000	166,000	(1,000)	(0.6)
Seattle Trade Alliance	—	—	—	25,000	25,000	∞
Economic Dev Board	—	—	50,000	50,000	—	—
Total	6.15	6.15	\$ 730,840	\$ 1,154,070	\$ 423,230	57.9 %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir – Community Services	0.05	0.05	0.05	0.05	0.05	0.05
Economic Dev Manager	1.00	1.00	1.00	1.00	1.00	1.00
Economic Dev Specialist	0.35	0.70	1.70	1.70	2.00	2.00
Loan Officer	1.00	1.00	1.00	1.00	1.00	1.00
Spec Asst / Exec Business	—	—	—	1.00	1.00	1.00
Grant Accountant	0.05	0.05	0.05	0.05	0.05	0.05
Executive Secretary	—	—	—	—	0.05	0.05
Administrative Assistant	—	—	—	—	1.00	1.00
Community Based Services Coord	—	—	1.00	—	—	—
Supervisory Admin Asst	1.00	1.00	1.00	—	—	—
Total	3.45	3.80	5.80	4.80	6.15	6.15

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Professional Outreach	Meetings	-	-	-	-	-	50
Business Tech. Assistance	Contacts	187	199	146	124	200	150
Business Tech. Assistance	Cases	-	-	-	-	-	50
CDC/CD Contract Loan Portfolio	Loans	25	25	17	13	17	25
Special Initiatives	Projects	-	-	-	-	-	5

Housing Repair Program

Special Revenue Fund

The mission of the Pierce County Community Services Housing Program is to provide people and communities with the opportunity to access safe, decent and affordable housing through housing rehabilitation, development, education, advocacy and referral.

Departmental Summary:

The Housing Repair Program is administered by Department of Community Services and provides financial and technical assistance to eligible low-income clients for repair or rehabilitation of their housing. The assistance includes loans and/or grants to pay licensed and qualified contractors for needed repair work. The primary funding sources are federal programs: Community Development Block Grant, the HOME Investments Partnership Act (HOME Program), and the Supportive Housing Grant. Additional activities include down payment assistance to first time homebuyers and technical assistance to local non-profit organizations with housing development.

Budget Highlights:

The budget for the Housing Repair Program varies from year to year due to the fluctuations in the levels of entitlement funding from HUD and state allocations. The 2004 budget is 3.2% more than 2003, primarily due to increases in the state Community Options Program Entry System (COPEs) and HOME program.

Performance Measures

- 1) Increase homeownership in Pierce County by providing financial assistance to an additional 10% of first time homebuyers. (Goal D)

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 6,000	\$ 6,000	∞ %
Intergovernmental Revenue	3,847,275	4,077,166	8,013,606	8,286,930	273,324	3.4
Other Financing Sources	898,487	868,787	857,234	860,000	2,766	0.3
Total	\$ 4,745,762	\$ 4,945,953	\$ 8,870,840	\$ 9,152,930	\$ 282,090	3.2 %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Housing & Community Services	10.26	10.56	\$ 687,327	\$ 805,930	\$ 118,603	17.3 %
Housing Rehab/Repair	—	—	3,918,286	4,659,170	740,884	18.9
Supportive Housing Program	1.00	1.00	4,203,247	3,623,500	(579,747)	(13.8)
Community Development Corp Pgm	1.00	1.00	61,980	64,330	2,350	3.8
Total	12.26	12.56	\$ 8,870,840	\$ 9,152,930	\$ 282,090	3.2 %

Housing Repair Program

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir - Community Services	—	—	—	—	0.13	0.13
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Community Svcs Res Devlpr	—	—	—	—	—	0.30
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	—	—	—	—	0.13	0.13
Housing Rehab Loan Ofcr	1.00	1.00	1.00	1.00	2.00	2.00
Housing Rehab Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Human Services Planner	1.00	1.00	1.00	1.00	1.00	1.00
Family Resource Spec	—	—	1.00	1.00	1.00	1.00
Office Assistant	2.00	2.00	1.00	1.00	1.00	1.00
Contract Compliance Spec	—	—	—	0.50	—	—
Administrative Aide	1.00	1.00	1.00	—	—	—
Total	12.00	12.00	12.00	11.50	12.26	12.56

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
First-time Homebuyer	Loans	40	35	20	18	35	40
Housing Rehabilitation	Loans	40	43	43	45	45	48
Minor Home Repair	Repairs	571	509	958	930	750	750

Low Income Housing Fee Fund

Special Revenue Fund

Departmental Summary:

The State Legislature passed a new affordable housing initiative in the 2002 Session titled House Substitute Bill 2060. This bill requires the county auditor to collect a ten-dollar surcharge on certain documents effective June 13, 2002. These funds are to be used to provide affordable housing opportunities for all of Pierce County's very-low income (50% of median) households in a manner that is consistent with the countywide and local housing needs and policies.

The funds are administered through Council and Executive approved interlocal agreements between Pierce County and its cities and towns. The selection process for the funding of projects occurs twice a year, in Spring and Fall. Sixteen percent of the funding is dedicated to the operations & maintenance of eligible homeless shelters. The balance is awarded to eligible projects as approved by the Steering Committee.

Budget Highlights:

The 2004 Budget for the Low Income Housing Fee Fund reflects the anticipated carryover of the majority of the 2003 revenues for expenditure in early 2004 due to the timing of the first funding round (scheduled for October 2003). A \$256,000 allocation for homeless shelters will be expended in 2003. The remaining 2003 monies will be allocated to eligible projects, which are anticipated to be expended in early 2004. The second funding round is scheduled for Spring of 2004.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 630,000	\$ 2,000,000	\$ 1,370,000	217.5 %
Charges for Services	—	720,250	1,000,000	1,500,000	500,000	50.0
Total	\$ —	\$ 720,250	\$ 1,630,000	\$ 3,500,000	\$ 1,870,000	114.7 %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Admin Support Expenses	\$ —	\$ —	\$ 50,000	\$ 9,760	\$ (40,240)	(80.5) %
Info Tech Services	—	—	—	200	200	∞
Interfund- Indirect Cost	—	—	—	2,700	2,700	∞
Performance Audit Reimb	—	—	—	700	700	∞
Professional Services	—	—	1,550,000	3,450,000	1,900,000	122.6
Salaries & Benefits	—	81	30,000	36,640	6,640	22.1
Total	\$ —	\$ 81	\$ 1,630,000	\$ 3,500,000	\$ 1,870,000	114.7 %

Low Income Housing Fee Fund

Prevention Services & Programs

General Fund

The Allocation Advisory Committee for Prevention Programs, working in conjunction with the Department of Community Services, recommends funding for violence prevention and intervention programs for children, youth and their families in unincorporated Pierce County.

Departmental Summary: The revenue for these programs is generated from 25% of the Criminal Justice Sales Tax as established by the County Council in Ordinance number 93-98. In 2001, Council passed Ordinance No. 2001-82 establishing the Allocation Advisory Committee for Prevention Programs and charging them with making funding recommendations for future years.

Budget Highlights: The budget for the Prevention Services program is proposed to increase by 3.1% in 2004, in line with anticipated sales tax revenue growth. The programs for 2004 reflect the recommendations from the Allocation Advisory Committee for Prevention Services (see the details on the following page):

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
General Fund Support	\$ 843,452	\$ 1,079,142	\$ 1,200,000	\$ 1,237,500	\$ 37,500	3.1 %
Total	\$ 843,452	\$ 1,079,142	\$ 1,200,000	\$ 1,237,500	\$ 37,500	3.1 %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir - Community Services	—	—	—	—	—	0.05
Admin Program Mgr	—	—	—	—	0.10	0.10
Grant Accountant	—	0.05	0.05	0.05	0.05	0.05
Contract Compliance Spec	—	0.70	0.63	0.36	0.49	0.63
Executive Secretary	—	—	—	—	—	0.05
Administrative Aid	—	—	—	—	—	0.34
Accounting Assistant	—	0.05	0.05	—	—	—
Total	—	0.80	0.73	0.41	0.64	1.22

Prevention Services & Programs

EXPENDITURES						
	2001	2002	2003	2004	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Administration						
Advertising	\$ 1,876	\$ 728	\$ 5,000	\$ 1,000	\$ (4,000)	(80.0) %
Business Mileage	—	48	1,000	280	(720)	(72.0)
Comm & Human Serv Support	1,134	1,070	1,020	—	(1,020)	(100.0)
Community Svcs Staff Support	39,064	26,294	63,360	74,770	11,410	18.0
General Supplies	—	174	5,000	490	(4,510)	(90.2)
Info Tech Services	700	460	660	670	10	1.5
Insurance	670	590	710	920	210	29.6
Outside Space Rent	—	—	—	2,500	2,500	∞
Printing	—	476	—	—	—	—
Training and Development	—	—	—	5,000	5,000	∞
Total Administration	43,444	29,840	76,750	85,630	8,880	11.6
Programs						
Alliance Against Dom Violence	—	—	—	25,000	25,000	∞
Alliance for Youth	15,114	13,000	—	—	—	—
Bethel School Dist	—	57,000	125,000	122,350	(2,650)	(2.1)
Bethel/Spanaway Mid. Sch.	50,000	27,061	—	—	—	—
Boys & Girls Club	—	18,111	56,000	56,000	—	—
Breaking Free	26,000	—	—	—	—	—
CASA Pgm Expansion -Juvenile	—	72,241	58,510	—	(58,510)	(100.0)
Children's Commission	23,091	—	—	—	—	—
Families for Kids Recruitment	—	13,985	27,000	—	(27,000)	(100.0)
First Place for Children	—	—	—	20,000	20,000	∞
Greater Lakes M H	—	—	—	10,000	10,000	∞
IT Minor Equipment	—	537	—	—	—	—
Juvenile JAIBG Grant Match	25,000	27,338	—	—	—	—
Juvenile PO - Diversion	53,300	64,550	66,810	—	(66,810)	(100.0)
Lutheran Comm Services	—	—	—	10,000	10,000	∞
Metro Develop Council	—	27,500	55,000	70,000	15,000	27.3
New Phoebe House	—	—	—	25,000	25,000	∞
Peninsula Community In School	—	15,000	15,000	—	(15,000)	(100.0)
Peninsula School District	—	—	—	70,000	70,000	∞
Prev Partnership for Children	434,886	437,023	400,000	375,000	(25,000)	(6.3)
Prism (TPCHD)	50,000	50,000	50,000	200,000	150,000	300.0
Professional Services	—	—	—	12,620	12,620	∞
Puget Sound Educa Serv. Dist	—	50,000	100,000	125,000	25,000	25.0
Safe Streets Program	—	38,000	—	—	—	—
Safety Express	—	2,051	6,000	6,000	—	—
Strategic Plan-PC Youth	3,020	—	—	—	—	—
Tac-P.C. Health Dept	—	70,000	150,000	—	(150,000)	(100.0)
White River/Bethel/Spanwy	100,000	50,000	—	—	—	—
Youth Driven Projects	19,597	15,905	13,930	24,900	10,970	78.8
Total Programs	800,008	1,049,302	1,123,250	1,151,870	28,620	2.5
Total	\$ 843,452	\$ 1,079,142	\$ 1,200,000	\$ 1,237,500	\$ 37,500	3.1 %

Tourism Promotion & Capital Facilities Fund

Special Revenue Fund

Departmental Summary:

This fund accounts for proceeds from the 7% excise tax on lodging. The tax can be expended for activities designed to increase tourism, including but not limited to advertising, publicizing, or otherwise distributing information for the purpose of attracting and welcoming tourists; developing strategies to expand tourism; operating tourism promotion agencies; and funding marketing of special events and festivals designed to attract tourists.

Budget Highlights:

The proposed budget for the Tourism Promotion and Capital Facilities Fund is 25.6% above the 2003 level, with the specific recommendations presented on the next page. This budget allocates \$138,000 into a contingency account until such time as the lawsuit regarding the special 3% tax has been resolved.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 79,000	\$ 79,000	∞ %
Taxes	432,367	463,741	433,000	465,000	32,000	7.4
Total	\$ 432,367	\$ 463,741	\$ 433,000	\$ 544,000	\$ 111,000	25.6 %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir - Community Services	—	—	—	—	—	0.04
Admin Program Mgr	—	0.07	0.05	0.05	0.10	0.10
Grant Accountant	—	0.03	0.03	0.03	0.03	0.03
Contract Compliance Spec	—	—	0.05	0.02	0.30	0.17
Executive Secretary	—	—	—	—	—	0.04
Administrative Aide	—	—	—	—	—	0.04
Accounting Assistant	—	0.03	0.03	—	—	—
Total	—	0.13	0.16	0.10	0.43	0.42

Tourism Promotion & Capital Facilities Fund

EXPENDITURES							
	2001	2002	2003	2004	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Administration							
Advertising	\$ 622	\$ 625	\$ 1,000	\$ 1,000	\$ —	—	%
Audit Services	68	110	190	150	(40)	(21.1)	
Business Mileage	—	10	100	300	200	200.0	
Community Svcs Staff Support	9,163	7,790	24,590	28,460	3,870	15.7	
General Supplies	—	—	500	640	140	28.0	
Info Tech Services	430	310	520	580	60	11.5	
Insurance	140	150	170	310	140	82.4	
Interfund- Indirect Cost	4,160	4,070	5,680	6,700	1,020	18.0	
Other Miscellaneous	—	—	—	260	260	∞	
Outside Space Rent	—	—	—	1,000	1,000	∞	
Performance Audit Reimb	105	85	180	210	30	16.7	
Training and Development	88	143	—	—	—	—	
Total Administration	14,776	13,293	32,930	39,610	6,680	20.3	
Programs							
Browns Pt Historical Signage	—	5,475	3,910	—	(3,910)	(100.0)	
Cheney Stadium	35,000	—	—	—	—	—	
Contingency	—	—	131,000	138,000	7,000	5.3	
Crystal Mtn Area Marketing	—	34,301	20,000	40,000	20,000	100.0	
East PC Chamber of Commerce	—	—	—	3,610	3,610	∞	
GH Chamber of Commerce	21,178	21,903	24,000	25,000	1,000	4.2	
GH/KP Cultural Arts Festival	3,000	3,000	—	—	—	—	
Gig Harbor Renaissance Faire	—	6,100	10,000	20,000	10,000	100.0	
IT Minor Equipment	—	537	—	—	—	—	
Mt Rainier Business Assn	118,210	125,645	77,030	119,370	42,340	55.0	
Mt Tahoma Trails	6,500	—	20,000	—	(20,000)	(100.0)	
Other Professional Services	—	1,332	—	2,410	2,410	∞	
Parks/Rec - Site Clearance	—	1,981	—	—	—	—	
PCED Mountaineering Museum	35,000	—	—	40,000	40,000	∞	
Sports Commission	5,000	8,700	7,500	5,000	(2,500)	(33.3)	
Steilacoom Chamber of Commerce	—	—	—	5,000	5,000	∞	
Summit Haus	—	—	—	5,000	5,000	∞	
Unallocated Funds	—	—	3,130	—	(3,130)	(100.0)	
Visitor & Convent Bur	75,000	69,600	95,000	90,000	(5,000)	(5.3)	
White River Visitor Ctr.	—	—	8,500	11,000	2,500	29.4	
Total Programs	298,888	278,574	400,070	504,390	104,320	26.1	
Total	\$ 313,664	\$ 291,867	\$ 433,000	\$ 544,000	\$ 111,000	25.6	%

1% for Arts Construction

Capital Project Fund

Departmental Summary:

This fund is used to account for activities financed through the 1% for Arts Program. One percent of the cost of eligible construction projects is set aside for selection, acquisition, execution, display, placement and maintenance of works of art. The amount budgeted can vary significantly from year to year depending on the funds available and the status of projects.

The Arts Commission makes recommendations regarding the activities funded from this 1% for Arts Construction Fund.

Budget Highlights:

The 2004 Budget for the 1% for Arts Construction Fund includes:

- a) The full 1% allocation of \$75,000 from the Rogers-Zeiger Athletic Complex to be used at that site,
- b) \$75,000 in remaining funds from the New Jail allocation for use on the Nollmeyer Lane project (carryover from 2003),
- c) \$103,640 in remaining funds from the new Environmental Services Building for use at that site at Chambers Creek (carryover from 2003),
- d) \$59,060 for ongoing project planning and conservation costs and \$13,300 in administrative costs, funded from residual monies from various projects.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 285,910	\$ 251,000	\$ (34,910)	(12.2) %
Other Financing Sources	350,550	229,800	—	75,000	75,000	∞
Total	\$ 350,550	\$ 229,800	\$ 285,910	\$ 326,000	\$ 40,090	14.0 %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ 7,716	\$ 14,100	\$ 5,900	\$ (8,200)	(58.2) %
Personnel Benefits	—	1,671	3,060	1,320	(1,740)	(56.9)
Supplies	—	—	—	330	330	∞
Other Services & Charges	125,969	37,991	90,110	79,810	(10,300)	(11.4)
Capital Outlays	113,500	40,000	178,640	238,640	60,000	33.6
Total	\$ 239,469	\$ 87,378	\$ 285,910	\$ 326,000	\$ 40,090	14.0 %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Arts Manager	—	—	—	.15	.25	.10
Total	—	—	—	.15	.25	.10

1% for Arts Construction
