

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. WSU PC Extension is a General Fund budget. 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 2004

Arts and Cultural Services implemented the first Public Art Master Plan by completing nine projects directly associated with the plan and the governing One Percent for Art Ordinance. The Division received an additional 16% in grant funding which provided funding for over 45 weeks of continuous arts education programming with local schools which included teacher training, employment opportunities, and community events. Over 4000 students were reached through this program. Funding was provided to over 45 organizations through the division's grant programs which reached a large segment of the County's population. Six new partnerships were created to bring the arts and cultural activities to diverse communities. The partnerships included continual work with City of Tacoma Sister Cities program, Washington State Arts Commission and other cities and towns across Pierce County. The Margaret K. Williams Awards reached a large audience through continuous television programming. The awards provided recognition to local organizations, individuals, and schools who have made significant contributions to the greater arts community.

During 2004 **Community Action** staff provided information and referral to more than 100,000 county residents. Our ECEAP and Head Start classrooms in six Pierce County school districts served nutritious meals, obtained medical and dental services for 252 children while engaging them in pre-school activities for school readiness and kindergarten entry in public schools. 917 parents volunteered hours working in classrooms and on policy council.

The Energy Assistance Programs provided payments to over 6,560 household to avoid utility termination and more than 250 homes were weatherized for energy conservation. Community Action's new transportation program linked seniors, disabled and low income persons to vital services through 852 boardings on public transportation. Our Family Support centers and Childreach programs improved parenting and household management skills of 316 participants. Community Action leveraged \$328,000 in other funding through volunteer efforts, community donations and in-kind contributions to our programs.

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Community Action partners with other service providers, churches, utilities, school districts, other county departments, Tribal entities and other public and private partners to provide services and improve communities throughout the county. As a member of The Washington State Community Action Partnership we participate in state and federal issues related to self sufficiency, living wages and Healthy Families.

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The **WSU Pierce County Extension** collaborates with a multitude of government agencies and school districts to serve the residents of Pierce County. The Sewing and Stitchery Expo celebrated its 20th year in 2004, with an attendance of 29,770. More than 200 vendors come from the US, Canada and Australia and enjoy an aggregate income of approximately \$4,000,000. Attendees spent approximately \$2.5 million in Pierce County during this event. Clothing and Textile Advisors (CTA's) are trained by WSU staff to assist the community in sewing projects. They staffed four free sewing schools for youth throughout the county. In addition, adult sewing classes are held weekly at Tillicum and Salishan, reaching low income and immigrant residents. CTA's will contribute nearly 5,000 volunteer hours by the end of 2004.

The Home and Community Educators group reaches the public through a variety of means, including leadership and education for volunteers and educational classes for the public on a wide range of subjects. Food Sense impacts Pierce County with programs addressing a diverse socio-economic, age, and ethnic base. In 2004, the Square Foot Nutrition educators reached more than 3,500 youth in Tacoma School District's Title 1 schools with nutrition lessons, a portion of which include school gardening by youth. HealthWiSe reaches adult food bank customers. In addition, the partnership will implement and facilitate a nutrition task force on community gardens. Extension Family Nutrition Education Program (EFNEP) educators teach curriculum to 952 adults, impacting more than 3,700 individual family members. EFNEP Youth programming reaches youth in public elementary schools. Targeting children in the second through fourth grades, staff and volunteers reached 1846 youths, the majority of whom attend Title 1 schools.

With high concentrations of the population in cities and suburbs, 4-H centers on the problems of today's youth and how to best serve them. Pierce County has 15,872 members, and 810 adult volunteers. The 4-H program is for all young people from all racial, cultural, economic and social backgrounds, including farm areas, military installations, and the inner city.

In the Water Quality arena WSU Pierce County Extension has taken a lead role, along with other agencies, to design and implement low impact development (LID) strategies in the Puget Sound region. LID is a new and evolving technology that can significantly reduce pollutant discharges and storm water flows from commercial and residential development. Recently impacts have been realized on several fronts, including being lead author of the Low Impact Development Technical Guidance Manual for Puget Sound—an effort supported by an interagency agreement between WSU and the Puget Sound Action Team (Office of the Governor). WSU Pierce County is participating in a team effort to design one of the first residential LID pilot projects in the Pacific Northwest (The Meadow on the Hylebos), which will be one of the only projects in the US to extensively monitor the performance of individual LID practices.

The Master Gardener program consists of 407 volunteers staffing 68 clinics and special events during the year. Approximately 220,000 requests for information were handled in 2004, with residents receiving research-based, environmentally sound information on proper gardening, including water conservation and pesticide selection.

Pierce County has the only food safety and preservation program in Washington State. Consumers all over the Western United States call in daily with questions about food safety and receive research-based advice from the program's 59 volunteers, who assisted more than 12,000 individuals in 2004 with 84,000 volunteer hours.

In fiscal year 2004 **Community Development** provided approximately \$4.2 million in federal funds for a variety of projects benefiting low and moderate income families, individuals, and communities. During the federal fiscal year over 212,000 individuals were directly assisted by social service programs funded by this office; 20 public buildings were built or renovated; 4,000 feet of public utilities were constructed; and; 386 housing units were repaired or renovated. Community Development has continued to place increased emphasis upon performance (outcomes) based evaluation to measure the effectiveness of its federally funded programs. Information gained from monitoring performance, in addition to other indicators, demonstrates improved accountability to the citizens of Pierce County and increases the effectiveness of the assisted social service programs. Evaluation of the outcomes program completed in 2004 indicates it is highly successful.

During fiscal year 2004 in the **Prevention Services & Program** account, Community Development allocated \$1,151,000 to 14 major programs providing violence prevention and intervention activities targeted toward children and youth in unincorporated Pierce County. Although final 2004 figures will not be received until January, figures for the first half of 2004 indicate that almost 3,600 unincorporated Pierce County

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residents were benefited by these activities. In addition, ten smaller activities sponsored directly by youth were assisted. This office continues to place significant emphasis upon the performance (outcomes) based evaluation process to monitor project performance. That, in addition to other indicators, provides improved accountability to the citizens of Pierce County and increases the effectiveness of the youth violence prevention program.

Twelve activities were funded in the amount of \$366,390 in 2004 in the **Tourism, Promotion, & Facilities Fund** to promote and expand tourism in unincorporated Pierce County and a number of its smaller cities and towns. Projects are monitored for successful completion by Community Development staff. A Tourism Capital Facilities Plan was developed in 2004 in order to implement future tourism related activities of a capital nature.

Housing Programs provided \$1,261,000 in loans to low income homeowners and non-profit housing providers including 78 rehabilitation loans. These activities were accomplished by working with non-profit housing developers and private contractors to complete the repairs. Down-payment assistance and first-time homebuyer loans were provided to 45 new homeowners. Staff managed 28 contracts for state and federal assistance through non-profits to homeless individuals and families through the Federal Continuum of Care, Shelter Plus Care and the State sponsored Transitional Housing Operating and Rent (THOR) programs. In efforts to maintain affordable housing for the low-income populations we provided 2,000 households with landlord-tenant and mortgage counseling assistance 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 modifications to their homes. Site development work has begun on the Orchard project and the SHB 2060 program is operating successfully developing new housing units for low income populations throughout the county.

DEPARTMENT BUDGETS

Department Name	2004 Budget	2005 Budget	Absolute Change	Percent Change
Arts and Cultural Services	\$ 289,420	\$ 264,750	\$ (24,670)	(8.5) %
Community Action	6,547,261	5,881,770	(665,491)	(10.2)
Community Development Fund	5,599,460	5,195,020	(404,440)	(7.2)
Dispute Resolution Center Fund	146,000	132,020	(13,980)	(9.6)
Housing Repair Program	6,736,257	6,094,170	(642,087)	(9.5)
Low Income Housing Fee Fund	3,500,000	4,100,000	600,000	17.1
Prevention Services & Programs	1,237,500	1,350,000	112,500	9.1
Tourism, Promotion, & Capital Facilities Fund	544,000	1,082,000	538,000	98.9
WSU PC Extension	607,050	628,770	21,720	3.6
1% for Arts Construction	326,000	216,010	(109,990)	(33.7)
Total Community Services	\$ 25,532,948	\$ 24,944,510	\$ (588,438)	(2.3) %

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 2005 Arts & Cultural Services budget is 8.5% below the 2004 budget, primarily due to the continuing reduction in State grant monies & related programs from 2003. Through the use of fund balance, the 2005 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) Promote and expand collaboration efforts within the arts industry through the development of seven strategic alliances and partnerships. (Goal D)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 87,000	\$ 53,240	\$ (33,760)	(38.8) %
Intergovernmental Revenue	21,000	21,975	16,180	18,770	2,590	16.0
Miscellaneous Revenue	25,938	32,247	3,000	9,500	6,500	216.7
Other Financing Sources	182,360	185,750	183,240	183,240	—	—
Total	\$ 229,298	\$ 239,972	\$ 289,420	\$ 264,750	\$ (24,670)	(8.5) %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	1.66	1.59	\$ 161,600	\$ 172,500	\$ 10,900	6.7 %
Festivals and Productions	—	—	95,470	52,250	(43,220)	(45.3)
Arts Education	—	—	32,350	40,000	7,650	23.6
Total	1.66	1.59	\$ 289,420	\$ 264,750	\$ (24,670)	(8.5) %

Arts and Cultural Services

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Arts Manager	1.00	1.00	0.85	0.75	0.90	0.90
Administrative Aide	0.69	0.69	0.69	0.69	0.69	0.69
Dir – Community Services	0.05	0.05	0.05	0.01	0.01	—
Grant Accountant	0.05	0.05	0.05	0.05	0.05	—
Executive Secretary	—	—	—	0.01	0.01	—
Total	1.79	1.79	1.64	1.51	1.66	1.59

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Volunteers trained	Individuals	80	35	89	95	80	50
Grant applications submitted	Grants	4	4	4	5	5	3
Teacher In-Service Training	Participant	375	100	400	400	100	100
Arts Are Education Program	Services	—	25	12	12	8	9
Artist in Residence Program	Residencies	15	8	18	16	10	19
First Night/Ethnic Fest	Attendance	55,000	65,000	65,000	55,000	65,000	55,000
Community Festivals	Events	10	9	7	8	7	7
Percent for Art	Projects	2	1	2	1	2	3
Conferences (two)	Attendance	—	450	450	400	300	
Technical Assistance	Workshops	2	3	3	3	3	2

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 2005 budget for Community Action reflects a decrease of 10.2% compared to 2004. This is primarily due to reductions in the Energy Services, Weatherization, and Employment/Training programs.

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) Access to employment and medical intervention for income qualified Pierce County residents is increased by 500 trips through the Beyond the Borders Program. (Goal D)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 100,940	\$ 199,460	\$ 98,520	97.6 %
Intergovernmental Revenue	5,817,326	5,255,249	6,150,801	5,390,030	(760,771)	(12.4)
Miscellaneous Revenue	92,242	204,414	220,520	217,280	(3,240)	(1.5)
Other Financing Sources	57,712	75,000	75,000	75,000	—	—
Total	\$ 5,967,280	\$ 5,534,663	\$ 6,547,261	\$ 5,881,770	\$ (665,491)	(10.2) %

Community Action

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Child & Family Services	29.30	29.05	\$ 1,757,636	\$ 1,817,700	\$ 60,064	3.4 %
Housing Services	4.12	4.00	238,541	287,060	48,519	20.3
Energy Services	7.83	7.50	2,518,858	2,078,350	(440,508)	(17.5)
Weatherization Services	6.26	6.00	1,301,141	1,177,900	(123,241)	(9.5)
Employment & Training	3.26	3.00	731,085	520,760	(210,325)	(28.8)
Total	50.77	49.55	\$ 6,547,261	\$ 5,881,770	\$ (665,491)	(10.2) %

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
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
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
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
Grant Accounting Asst	1.00	1.00	1.00	1.00	1.00	1.00
Community Svcs Emplpy Spec	3.00	3.00	2.00	1.00	1.00	1.00
Family Resource Spec	5.76	5.88	7.00	7.00	6.00	6.00
Family Educator	21.94	22.21	20.31	19.91	21.48	21.23
Office Assistant	3.00	3.00	2.00	1.00	2.00	2.00
Clerical Aide	1.70	1.72	2.00	1.00	1.00	1.00
Program Aide	—	—	7.65	8.09	8.49	8.32
Dir – Community Services	0.50	0.50	0.50	0.40	0.40	—
Executive Secretary	0.25	0.25	0.25	0.40	0.40	—
Community Svcs Res Devlpr	—	—	0.50	0.50	—	—
Dir of Comm/Human Svcs	0.25	0.25	—	—	—	—
Community Action Prog Aid	11.91	11.75	—	—	—	—
Admin Assistant	1.00	1.00	—	—	—	—
Total	59.31	59.56	52.21	49.30	50.77	49.55

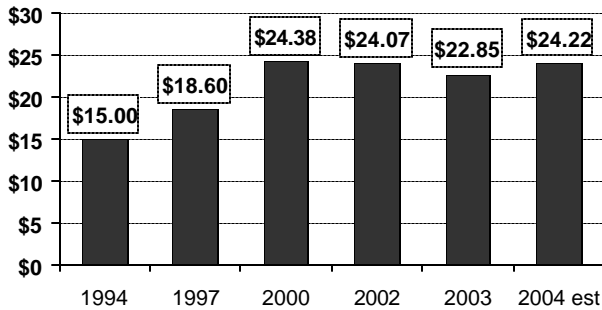
WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Community Linkages	Household	132	120,000	130,000	140,817	145,000	148,000
Community Emergency Ser.	Household	528	74	114	358	350	350
Child and Family Services	Household	1,386	1,348	1,230	1,192	1,100	1,100
Housing Counseling	Household	6,343	5,131	6,500	7,486	6,000	6,200
Energy Assist.-Crisis/Non-Crisis	Household	3,004	5,733	3,705	4,990	5,588	5,000
Weatherization	Household	298	533	383	262	410	400
Employment	Household	1,362	1,222	410	438	195	200

BUDGET RATIOS

Early Childhood Expenditures

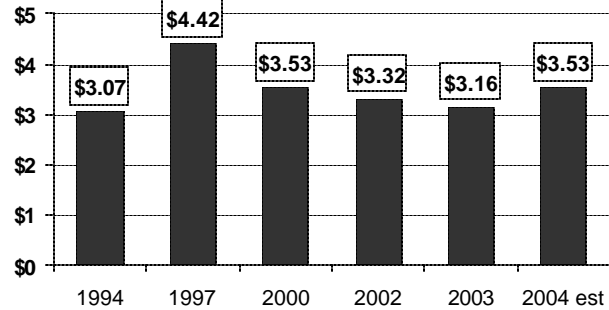
Per Low Income Resident



❖ From 1994 to 2004 early childhood investment per low income resident (defined as those living in poverty) increased 63% after adjusting for inflation.

Housing Services Expenditures

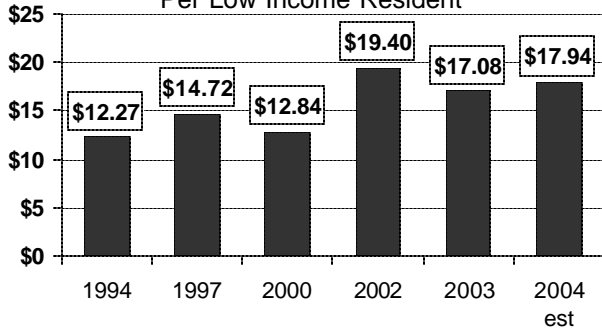
Per Low Income Resident



❖ From 1994 to 2004 housing services expenditures per low income resident increased 15% after adjusting for inflation.

Weatherization Expenditures

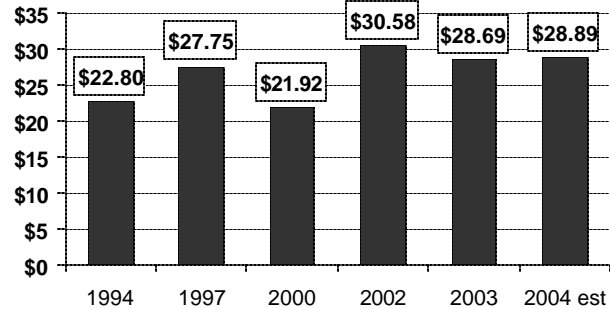
Per Low Income Resident



❖ From 1994 to 2004 weatherization expenditures per low income resident increased 46% after adjusting for inflation.

Energy Assistance

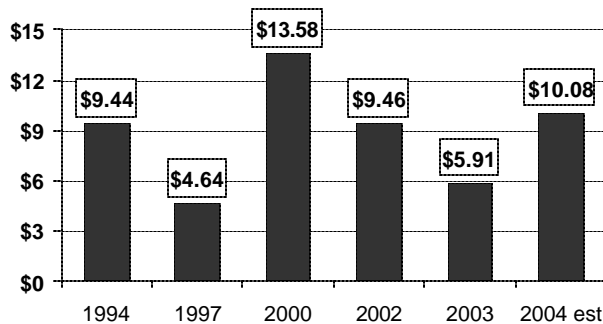
Per Low Income Resident



❖ From 1994 to 2004 energy assistance per low income resident increased 27% after adjusting for inflation.

Employment Services Expenditures

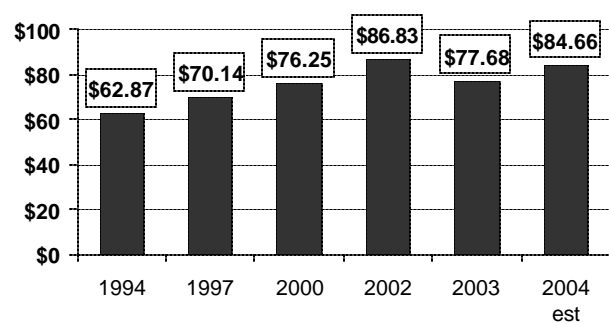
Per Low Income Resident



❖ From 1994 to 2004 employment services expenditures per low income resident increased 7% after adjusting for inflation.

Total Expenditures

Per Low Income Resident



❖ From 1994 to 2004 total expenditures per low income resident increased 35% 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.

This year's budget also includes a \$200,000 allocation for the proposed Family Resource Center of Tacoma/Pierce County.

Performance Measures

- 1) Improve the quality of life and reduce the financial instability of more than 80,000 low-income and homeless persons and eight low-income communities throughout Pierce County by providing over \$1,200,000 in

Federal CDBG/ESG funding to construct, improve or rehabilitate 15 buildings and infrastructure projects; and by providing \$600,000 in Federal CDBG/ESG funds for 20 social services activities. ^(Goal D)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 4,418,517	\$ 5,160,755	\$ 5,599,460	\$ 5,135,020	\$ (464,440)	(8.3) %
Miscellaneous Revenue	—	84,514	—	60,000	60,000	∞
Total	\$ 4,418,517	\$ 5,245,269	\$ 5,599,460	\$ 5,195,020	\$ (404,440)	(7.2) %

Community Development Fund

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration/Planning	8.66	12.01	\$ 837,140	\$ 874,380	\$ 37,240	4.4 %
Public Services	—	—	876,400	739,100	(137,300)	(15.7)
Economic Development	—	—	—	100,000	100,000	∞
Physical Improvement	—	—	3,885,920	3,481,540	(404,380)	(10.4)
Total	8.66	12.01	\$ 5,599,460	\$ 5,195,020	\$ (404,440)	(7.2) %

PHYSICAL IMPROVEMENTS SUMMARY

	2004 Budget	2005 Budget
Building Projects	\$ 1,555,650	\$ 1,123,780
Capital Contingency	325,000	348,060
Housing Repair Program	860,000	867,850
Infrastructure Improvements	1,145,270	1,141,850
Total	\$ 3,885,920	\$ 3,481,540

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Dir – Community Services	0.40	0.40	0.40	0.40	0.31	1.00
Admin Program Mgr	0.93	0.95	0.95	0.80	0.79	1.00
Community Svcs Res Devlpr	—	—	0.50	0.50	0.60	0.70
Contract Compliance Specialist	3.09	3.11	3.00	3.00	3.00	4.00
Grant Accountant	0.82	0.82	0.82	0.82	0.78	1.00
Planner	1.00	2.00	1.00	1.00	1.00	1.00
Executive Secretary	0.25	0.25	0.25	0.40	0.31	1.00
Administrative Aide	—	2.00	2.00	2.00	0.87	1.31
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Economic Devel Specialist	0.30	0.30	0.30	—	—	—
Dir of Comm/Human Svcs	0.25	0.25	—	—	—	—
Accounting Assistant	0.92	0.92	—	—	—	—
Human Services Res Devlpr	1.00	—	—	—	—	—
Total	9.96	12.00	10.22	9.92	8.66	12.01

Community Development Fund

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Citizen Participation Process							
Publish Annual Statement	Documents	1	1	1	1	1	1
Publish program amendments	Documents	4	3	4	2	4	2
Publish grantee performance	Documents	1	1	1	1	1	1
Implement New CDBG Project:							
Physical improvements	Contracts	19	17	15	22	20	15
Public Services/ESGP/Planning	Contracts	21	23	28	25	25	20
County funded contracts	Contracts	48	40	40	46	40	50
Complete CDBG Projects							
Physical improvements	Contracts	23	29	29	33	30	20
Public Service/ESGP/Planning	Contracts	15	23	21	20	30	30
County funded contracts	Contracts	79	48	40	37	40	40

Community Development Fund

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 2005 Dispute Resolution budget is 9.6% below the 2004 budget, reflecting a slight reduction overall in anticipated filings.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Charges for Services	\$ 135,686	\$ 123,743	\$ 146,000	\$ 132,020	\$ (13,980)	(9.6) %
Total	\$ 135,686	\$ 123,743	\$ 146,000	\$ 132,020	\$ (13,980)	(9.6) %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Audit Services	\$ 64	\$ 67	\$ 70	\$ 60	\$ (10)	(14.3) %
Comm & Human Serv Support	160	—	—	—	—	—
Info Tech Services	680	940	930	900	(30)	(3.2)
Interfund- Indirect Cost	6,380	7,200	5,910	3,790	(2,120)	(35.9)
Other Professional Services	128,000	115,500	138,930	127,160	(11,770)	(8.5)
Performance Audit Reimb	35	30	60	60	—	—
Unallocated Funds	—	—	100	50	(50)	(50.0)
Total	\$ 135,319	\$ 123,737	\$ 146,000	\$ 132,020	\$ (13,980)	(9.6) %

Dispute Resolution Center Fund

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 competitive grants and state allocations. The 2005 budget is (9.5)% less than 2004, primarily due to decreases in the Supportive Housing programs.

Performance Measures

- 1) In 2005 we will increase by 10% the number of families who become first time homeowners over the 2004 level of 40. (Goal D)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 6,000	\$ —	\$ (6,000)	(100.0) %
Intergovernmental Revenue	4,077,166	3,619,227	5,937,255	5,226,320	(710,935)	(12.0)
Other Financing Sources	868,787	952,135	793,002	867,850	74,848	9.4
Total	\$ 4,945,953	\$ 4,571,362	\$ 6,736,257	\$ 6,094,170	\$ (642,087)	(9.5) %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Housing & Community Services	10.66	10.30	\$ 855,547	\$ 866,970	\$ 11,423	1.3 %
Housing Rehab/Repair	—	—	907,331	2,422,000	1,514,669	166.9
Supportive Housing Program	1.00	1.00	4,909,049	2,740,200	(2,168,849)	(44.2)
Community Development Corp Pgm	1.00	1.00	64,330	65,000	670	1.0
Total	12.66	12.30	\$ 6,736,257	\$ 6,094,170	\$ (642,087)	(9.5) %

Housing Repair Program

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
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	—	—	—	—	0.40	0.30
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Housing Rehab Loan Ofcr	1.00	1.00	1.00	2.00	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	1.00
Office Assistant	2.00	1.00	1.00	1.00	1.00	1.00
Dir - Community Services	—	—	—	0.13	0.13	—
Executive Secretary	—	—	—	0.13	0.13	—
Contract Compliance Spec	—	—	0.50	—	—	—
Administrative Aide	1.00	1.00	—	—	—	—
Total	12.00	12.00	11.50	12.26	12.66	12.30

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
First-time Homebuyer	Loans	35	20	18	39	40	44
Housing Rehabilitation	Loans	43	43	45	55	45	50
Minor Home Repair	Repairs	509	958	930	763	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 2005 Budget for the Low Income Housing Fee Fund reflects the anticipated carryover of the majority of the 2004 revenues for expenditure in 2005. Only the \$144,960 allocation for homeless shelters will be expended in 2004. The remaining 2004 monies will be allocated to eligible projects, which are anticipated to be expended in 2005. Funding rounds occur semi-annually.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,000,000	\$ 2,550,000	\$ 550,000	27.5 %
Charges for Services	720,250	1,684,052	1,500,000	1,500,000	—	—
Other Financing Sources	—	—	—	50,000	50,000	∞
Total	\$ 720,250	\$ 1,684,052	\$ 3,500,000	\$ 4,100,000	\$ 600,000	17.1 %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 66	\$ 7,196	\$ 28,000	\$ 30,000	\$ 2,000	7.1 %
Personnel Benefits	15	1,802	8,640	7,700	(940)	(10.9)
Other Services & Charges	—	163,322	3,463,360	4,062,300	598,940	17.3
Total	\$ 81	\$ 172,320	\$ 3,500,000	\$ 4,100,000	\$ 600,000	17.1 %

Low Income Housing Fee Fund

PROJECT SUMMARY						
Project Name	Estimated Project Total Cost	Expended through 12/31/2003	2004 Estimate	2005 Budget	Outstanding Long Term Obligations	
FALL 2003						
Emergency Shelter O&M	\$ 256,000	\$ 162,930	\$ 93,070	\$ —	\$ —	\$ —
Capital Request						
MDC-Parkland Manor	633,830	—	—	633,830	—	—
Mi Casa	50,500	—	50,500	—	—	—
Multi Service Center - Ranier View	400,000	—	—	400,000	—	—
Network Tacoma	250,000	—	—	250,000	—	—
Tacoma Rescue Mission	60,000	—	30,000	30,000	—	—
SPRING 2004						
Emergency Shelter O&M	144,960	—	144,960	—	—	—
Capital Request						
AIDS Housing Association	151,190	—	151,190	—	—	—
Korean Womens Association	71,680	—	—	71,680	—	—
Low Income Housing Institute	200,000	—	—	200,000	—	—
Tacoma Housing Authority	316,170	—	—	316,170	—	—
Yelm Habitat for Humanity	22,000	—	—	22,000	—	—
FALL 2004						
Available Funding	715,000	—	—	715,000	—	—
Project Totals	3,271,330	162,930	469,720	2,638,680		
			Unallocated	77,000	1,411,320	
			Administration	50,000	50,000	
			Total	\$ 596,720	\$ 4,100,000	

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 2005 budget for the Prevention Services program reflect the recommendations from the Allocation Advisory Committee for Prevention Services (see the details on the following page):

FUNDING SOURCES						
	2002	2003	2004	2005	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 1,079,142	\$ 1,139,962	\$ 1,237,500	\$ 1,350,000	\$ 112,500	9.1 %
Total	\$ 1,079,142	\$ 1,139,962	\$ 1,237,500	\$ 1,350,000	\$ 112,500	9.1 %

Prevention Services & Programs

EXPENDITURES							
	2002	2003	2004	2005	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Administration							
Advertising	\$ 728	\$ 514	\$ 1,000	\$ 1,000	\$ —	—	%
Business Mileage	48	22	280	200	(80)	(28.6)	
Comm Svcs Admin/Staff Support	27,364	37,069	74,770	86,260	11,490	(79.3)	
General Supplies	174	456	490	600	110	15.4	
Info Tech Services	460	660	670	690	20	3.0	
Insurance	590	710	920	910	(10)	(1.1)	
Other Professional Services	—	808	—	—	—	—	
Outside Space Rent	—	—	2,500	2,500	—	—	
Printing	476	—	—	500	500	∞	
Telephone	—	—	—	100	100	∞	
Training and Development	—	65	5,000	5,000	—	—	
Total Administration	29,840	40,304	85,630	97,760	12,130	14.2	
Programs			90,630				
Alliance Against Domestic Violence	—	—	25,000	—	(25,000)	(100.0)	
Alliance for Youth	13,000	—	—	30,000	30,000	∞	
Bethel School District	57,000	125,000	122,350	130,000	7,650	6.3	
Bethel/Spanaway Middle School	27,061	—	—	—	—	—	
Boys & Girls Club	18,111	56,000	56,000	51,000	(5,000)	(8.9)	
CASA Pgm Expansion -Juvenile	72,241	58,510	—	—	—	—	
Communities In Schools	—	—	—	120,000	120,000	∞	
Families for Kids Recruitment	13,985	26,905	—	—	—	—	
First Place for Children	—	—	20,000	15,000	(5,000)	(25.0)	
Greater Lakes Mental Health	—	—	10,000	—	(10,000)	(100.0)	
IT Minor Equipment	537	—	—	1,300	1,300	∞	
Juvenile JAIBG Grant Match	27,338	—	—	—	—	—	
Juvenile PO - Diversion	64,550	57,604	—	—	—	—	
Lutheran Community Services	—	—	10,000	12,000	2,000	20.0	
Mail Processing	—	—	—	100	100	∞	
Metropolitan Development Council	27,500	55,000	70,000	48,000	(22,000)	(31.4)	
New Phoebe House	—	—	25,000	—	(25,000)	(100.0)	
Peninsula Community In School	15,000	11,065	—	—	—	—	
Peninsula School District	—	—	70,000	30,000	(40,000)	(57.1)	
Prevention Partnership for Children	437,023	397,056	375,000	380,620	5,620	1.5	
Prism (TPCHD)	50,000	50,000	200,000	200,000	—	—	
Professional Services	—	—	12,620	12,820	200	1.6	
Puget Sound Educational Serv. Dist.	50,000	100,000	125,000	150,000	25,000	20.0	
Safe Streets Program	38,000	—	—	—	—	—	
Safety Express	2,051	5,998	6,000	6,500	500	8.3	
Tacoma-P.C. Health Dept	70,000	142,925	—	—	—	—	
White River/Bethel/Spanaway	50,000	—	—	—	—	—	
Youth Driven Projects	15,905	13,595	24,900	9,900	(15,000)	(60.2)	
Youth Resources	—	—	—	25,000	25,000	∞	
YWCA Domestic Violence	—	—	—	30,000	30,000	∞	
Total Programs	1,049,302	1,099,658	1,151,870	1,252,240	100,370	8.7	
Total	\$ 1,079,142	\$ 1,139,962	\$ 1,237,500	\$ 1,350,000	\$ 112,500	9.1	%

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 approximately double the 2004 level, with the specific recommendations presented on the next page. This budget includes \$592,000 in a contingency account (approximately equal to the Use of Fund Balance amount) for possible specific allocations later in the year.

FUNDING SOURCES						
	2002	2003	2004	2005	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 79,000	\$ 602,000	\$ 523,000	662.0 %
Taxes	463,741	460,150	465,000	480,000	15,000	3.2
Total	\$ 463,741	\$ 460,150	\$ 544,000	\$ 1,082,000	\$ 538,000	98.9 %

Tourism Promotion & Capital Facilities Fund

EXPENDITURES						
	2002	2003	2004	2005	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Administration						
Advertising	\$ 625	\$ 770	\$ 1,000	\$ 800	\$ (200)	(20.0) %
Audit Services	110	158	150	140	(10)	(6.7)
Business Mileage	10	6	300	120	(180)	(60.0)
Comm Svcs Admin/Staff Support	7,790	24,917	28,460	51,760	23,300	81.9
Copy Machine Rental	—	—	—	200	200	∞
Food	—	47	—	—	—	—
General Supplies	—	150	640	280	(360)	(56.3)
Info Tech Services	310	520	580	650	70	12.1
Insurance	150	170	310	350	40	12.9
Interfund- Indirect Cost	4,070	5,680	6,700	5,180	(1,520)	(22.7)
IT Minor Equipment	537	—	—	—	—	—
Mail Processing	—	—	—	100	100	∞
Other Miscellaneous	—	—	260	—	(260)	(100.0)
Outside Space Rent	—	—	1,000	1,670	670	67.0
Performance Audit Reimb	85	90	210	260	50	23.8
Printing	—	—	—	250	250	∞
Telephone	—	—	—	100	100	∞
Training and Development	143	—	—	200	200	∞
Total Administration	13,830	32,508	39,610	62,060	22,450	56.7
Programs						
Browns Pt Historical Signage	5,475	3,618	—	—	—	—
Contingency	—	—	138,000	592,340	454,340	329.2
Crystal Mtn Area Marketing	34,301	19,450	40,000	50,000	10,000	25.0
East PC Chamber of Commerce	—	—	3,610	—	(3,610)	(100.0)
GH Chamber of Commerce	21,903	24,000	25,000	34,000	9,000	36.0
GH/KP Cultural Arts Festival	3,000	—	—	—	—	—
Gig Harbor Renaissance Faire	6,100	10,000	20,000	8,900	(11,100)	(55.5)
Mt Rainier Business Assn	125,645	72,758	119,370	39,600	(79,770)	(66.8)
Other Professional Services	1,332	—	2,410	400	(2,010)	(83.4)
Parks/Rec - Site Clearance	1,981	—	—	—	—	—
PCED Mountaineering Museum	—	—	40,000	—	(40,000)	(100.0)
PCED/Destination Rainier	—	—	—	175,000	175,000	∞
Sports Commission	8,700	7,500	5,000	5,000	—	—
Steilacoom Chamber of Commerce	—	—	5,000	—	(5,000)	(100.0)
Summit Haus	—	—	5,000	8,500	3,500	70.0
Visitor & Convent Bur	69,600	95,000	90,000	91,200	1,200	1.3
White River Visitor Ctr.	—	8,342	11,000	15,000	4,000	36.4
Total Programs	278,037	240,668	504,390	1,019,940	515,550	102.2
Total	\$ 291,867	\$ 273,176	\$ 544,000	\$ 1,082,000	\$ 538,000	98.9 %

WSU PC Extension

General Fund

The mission of the Washington State University (WSU) Pierce County (PC) 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:

WSU PC 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.

WSU PC 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 unique funding arrangement and educational network between the County, Washington State University and the federal government is reflective of the cooperative effort that is an under-pinning of this program.

Budget Highlights:

The WSU PC Extension budget for 2005 is 3.6% above the current year's budget and provides funding for the existing staff and services, adjusted for inflationary increases.

Performance Measures

- 1) The 4-H Youth Development Program will maintain enrollment at approximately 1,200 members in its club structure and 12,000 participants in school enrichment and special projects. (Goal D)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 544,483	\$ 539,985	\$ 577,550	\$ 599,270	\$ 21,720	3.8 %
Grants/Intergovernmental	9,200	—	—	—	—	—
Fees/Charges	13,094	14,757	29,500	29,500	—	—
Total	\$ 566,777	\$ 554,742	\$ 607,050	\$ 628,770	\$ 21,720	3.6 %

WSU PC Extension

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	1.62	1.60	\$ 205,120	\$ 214,560	\$ 9,440	4.6 %
Facilitator Leadership Training	—	—	8,000	8,000	—	—
4-H Youth	1.00	1.00	135,360	140,030	4,670	3.5
Resource Center	—	—	800	800	—	—
Agriculture/Master Gardener	—	—	83,710	85,340	1,630	1.9
Family Living	1.00	1.00	161,060	167,040	5,980	3.7
Publications Program	—	—	13,000	13,000	—	—
Total	3.62	3.60	\$ 607,050	\$ 628,770	\$ 21,720	3.6 %

STAFFING SUMMARY

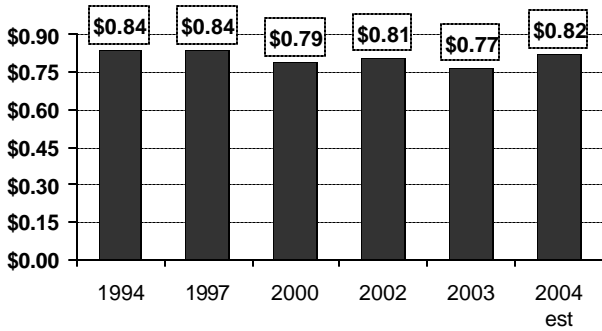
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	1.60	1.60	1.60	1.60	1.60	1.60
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Director - Community Services	—	—	—	0.01	0.01	—
Executive Secretary	—	—	—	0.01	0.01	—
Total	3.60	3.60	3.60	3.62	3.62	3.60

WORKLOAD SERVICE DATA

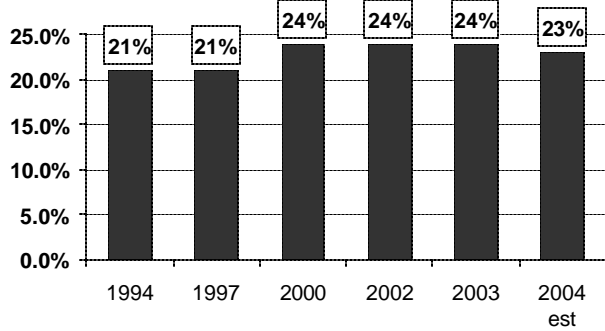
	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Percent of County support	Percent	24	24	24	24	23	23
Trained volunteers	Individuals	1,452	1,534	1,387	1,511	1,516	1,605
In-kind services/volunteer hrs	Dollars	2,253,298	1,596,394	1,700,490	2,267,515	1,797,300	2,942,621
4-H members	Individuals	21,568	11,639	10,692	11,908	11,500	11,750
Extension Family/Nutrition Ed	Individuals	1,001	500	955	908	1,000	1,000
EFNEP volunteers	Individuals	293	78	138	127	135	120
Seminars, workshops, classes	Events	7,559	7,985	8,005	9,549	10,091	8,940
Radio/television/news columns	Number	226	111	118	78	80	68
Incoming calls/walk-ins	Individuals	140,339	68,624	78,101	77,918	79,760	85,575
Educational bulletins distributed	Number	37,609	44,607	64,598	72,687	75,210	76,225
Agri/Nat Resources/Water Qual	Participant	101,838	157,700	182,020	188,775	212,300	202,200
Family Living	Participant	38,700	70,172	38,335	44,921	39,770	38,500
Youth, not enrolled in 4-H	Participant	4,612	4,681	7,069	10,725	8,880	10,550
At-risk individuals assisted	Number	21,102	8,618	17,003	17,386	15,410	18,300
Collaborating agencies	Number	383	346	317	328	355	355

BUDGET RATIOS

Expenditures per County Resident



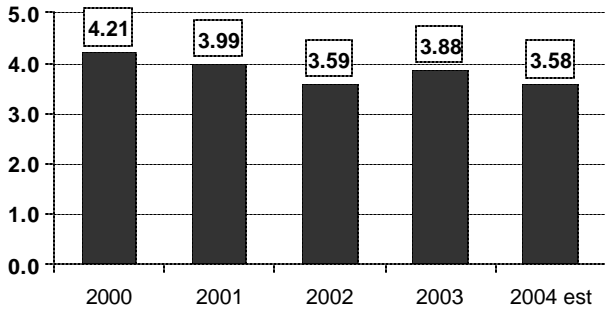
Percent of Funding by the County



❖ From 1994 to 2004 expenditures (Pierce County funds only) per County resident decreased 2% after adjusting for inflation.

❖ From 1994 to 2004 County support as a percentage of the County Extension’s total budget increased 10%.

Staffing per 100,000 County Residents



❖ From 2000 to 2004 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 15 percent. Comparable data is not available prior to 2000.

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 2005 Budget for the 1% for Arts Construction Fund includes:

- a) \$44,230 in remaining funds from the Rogers-Zeiger Athletic Complex to be used at that site (carryover from prior years);
- b) \$103,640 in remaining funds from the new Environmental Services Building for use at the Chambers Creek site(carryover from prior years); and
- c) \$56,700 for ongoing project planning and conservation costs and \$11,440 in administrative costs.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 251,000	\$ 216,010	\$ (34,990)	(13.9) %
Other Financing Sources	229,800	—	75,000	—	(75,000)	(100.0)
Total	\$ 229,800	\$ —	\$ 326,000	\$ 216,010	\$ (109,990)	(33.7) %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 7,716	\$ 25,716	\$ 5,900	\$ 6,000	\$ 100	1.7 %
Personnel Benefits	1,671	4,242	1,320	1,390	70	5.3
Supplies	—	230	2,690	—	(2,690)	(100.0)
Other Services & Charges	37,991	5,190	77,450	61,480	(15,970)	(20.6)
Capital Outlays	40,000	—	238,640	147,140	(91,500)	(38.3)
Total	\$ 87,378	\$ 35,378	\$ 326,000	\$ 216,010	\$ (109,990)	(33.7) %

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Arts Manager	—	—	.15	.25	.10	.10
Total	—	—	.15	.25	.10	.10

1% for Arts Construction
