

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, Homeless Housing 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 2005

Arts and Cultural Services funded over 70,000 residents of Pierce County through its various programs. In the year 2005, the division continued implementation of the first Public Art Master Plan by completing 4 projects directly associated with the plan and the governing One Percent for Art Ordinance. Funding received from grants provided over 32 weeks of continuous arts education programming with local schools which included teacher training, employment opportunities, and community events. Over 8700 students were reached through this program. Funding was provided to over 20 organizations through the division's grant programs which reached a large segment of the County's population. Five new partnerships were created to work towards long term sustainability of the arts community. The Margaret K. Williams annual Arts 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.

In Community Action, the Early Childhood Education Assistance Programs (ECEAP) began the 2004/ 05 school year in the school districts of Eatonville, White River, University Place, Puyallup, Sumner and Orting. Community Action has one HeadStart Program in the Sumner school district. These programs served 252 families. In 2005 Community Action subcontracted to operate and staff Family Support Centers in the communities of Orting, Sumner and White River. Case Management staff are responsible for implementing The Washington State department of Social and Health Services (DSHS) Alternative Response System (ARS). ARS is for low-risk Child Protection Services (CPS) cases. The Child Reach Program screens children birth to six for age appropriate development. During 2005 services went to 323 families.

In Housing Counseling, the demand for landlord tenant counseling has steadily declined over the past three years. We believe this is due to the lack of funding available for rental assistance. The calls into our office regarding landlord tenant issues in 2005 were 3,263.

In Energy Resources, Community Action provided Winter Heating Assistance to more than 10,000 income eligible county residents with federal funds from the U.S. Department of Health and Human Services (HHS), Tacoma Power and Puget Sound Energy. Weatherization Services installed conservation measures on 300 homes throughout Pierce County for long term energy efficiency as well as less energy cost burden to those with the lowest of incomes.

In Transportation, Community Action continues to

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lead the Pierce County Coalition on Special Needs Transportation. In 2005 Pierce has been commended by The Federal Transit Authority for making more progress into this arena than any other county in the United States. Our 2005 – 2007 program budgets from the Washington State Department of Transportation were authorized after completion of the 2006 county budget for targeted revenue of \$760,824.

In Employment, the Work First programs have steadily declined in funding since 2000. Community Action is one of five partners (Goodwill, Washington Women's Employment, Work Source Pierce and The Puget Sound Educational Service District) in the local coalition providing Work First services. All partners contract with the Tacoma Pierce County Employment Training Consortium to provide services. We will have a 70% employment rate for 86 participants.

Approximately 120,000 Pierce County households received information and referral services in 2005 from Community Action.

Utilizing federal CDBG/ESG and local funds, the **Community Development Division** improved the quality of life for over 325,000 Pierce County residents by funding various activities assisting those residents.

In **Community Development**, twenty-five social service activities funded through CDBG/ESG and valued at \$515,000, were completed during the year providing a variety of social services to more than 222,000 lower-income and homeless persons throughout the County. In addition, Community Development completed 13 federally funded public facility projects serving over 100,000 residents in 7 different communities, expending over \$516,400 in the process; and completed 9 federally funded infrastructure projects in 6 different communities benefiting more than 10,000 persons at a cost of \$366,700. Finally, Community Development provided CDBG funds to the Housing Division to accomplish housing repairs benefiting approximately 1,100 persons and to support other housing programs at a cost of \$1,114,000.

Over \$1,200,000 in **Prevention Services and Programs** funds generated through the Criminal Justice Sales and Use Tax, funding 13 agencies providing social services or activities preventing, or intervening in violent situations by, between or targeting children and youth in unincorporated areas of the county. Further, 4 youth groups were provided funding in the amount of \$9,900 for violence prevention programs sponsored by youth. All funded activities were required to meet one or more of the 5 promises to youth (involvement with a caring adult, a safe place with structured activities during non-school hours, a healthy start for a healthy future, marketable skills through effective education, and an opportunity to give back through community service) supporting the County's commitment to be a "County of Promise". While final figures won't be available until January, through the first 6 months of 2005 the total number of persons assisted by 2005 violence prevention activities was 7,709.

Community Development utilizes an outcomes-based performance monitoring and evaluation process for both its CDBG/ESG and Prevention programs. The process provides a specific evaluation of changes in the lives of recipients of funded services, allowing Community Development to demonstrate quality of life improvements in those recipients.

Tourism, Promotion, & Facilities Fund activities are funded by an occupancy tax on lodging facilities located in unincorporated Pierce County and 14 of its smaller cities and towns. Ten tourism promotion activities were funded by **CD** in 2005 at a value of \$427,200 including activities to attract and welcome tourists, operate tourism promotion agencies, and market and support events and festivals. Approximately \$600,000 was carried into budget year 2006 for potential funding of capital projects.

Housing Programs provided \$1,216,742 in loans to low income homeowners and non-profit housing providers including 54 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 22 families to allow them to own their first home. Staff managed 29 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 3,263 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). 630 low-income households received emergency repair assistance and/or accessibility modifications

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to their homes. Construction work is underway on the Orchard Project and the SHB 2060 program is operating successfully developing new housing units for low income populations throughout the county.

Washington State University Pierce County Extension is the local front door to the University. It extends non-credit education and degree opportunities to people and communities throughout Pierce County. Extension builds the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life. Extension collaborates with communities to create a culture of life-long learning. Program areas include; Agriculture and National Resources, Family Living, 4-H/Youth Development and Community Development. Faculty and staff use proactive prevention and research-based strategies to reduce priority social problems facing Pierce County.

To increase the reach of its programs, Pierce County Extension trains and manages a cadre of nearly 1,500 volunteers. In 2004, trained volunteers contributed 141,150 hours of community service and interacted with approximately 190,000 county residents at workshops, clinics, classes, after school programs, demonstration sites and other community events.

The educational network is supported by a unique funding arrangement between Pierce County, Washington State University and the federal government. This system is reflective of the cooperative effort that is the under-pinning of the program.

DEPARTMENT BUDGETS				
Department Name	2005 Budget	2006 Budget	Absolute Change	Percent Change
Arts and Cultural Services	\$ 264,750	\$ 232,240	\$ (32,510)	(12.3) %
Community Action	6,810,733	5,929,530	(881,203)	(12.9)
Community Development Fund	5,255,500	5,169,710	(85,790)	(1.6)
Dispute Resolution Center Fund	132,020	150,000	17,980	13.6
Homeless Housing Fund	125,000	1,235,000	1,110,000	888.0
Housing Repair Program	7,816,516	6,412,190	(1,404,326)	(18.0)
Low Income Housing Fee Fund	4,100,000	5,218,800	1,118,800	27.3
Prevention Services & Programs	1,350,000	1,450,000	100,000	7.4
Tourism, Promotion & Capital Facilities Fund	1,082,000	956,060	(125,940)	(11.6)
WSU PC Extension	628,770	651,320	22,550	3.6
1% for Arts Construction	281,620	460,270	178,650	63.4
Total Community Services	\$ 27,846,909	\$ 27,865,120	\$ 18,211	0.1 %

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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; encourage increased public and private sector support of cultural activities; and assist the Executive and the Council in the development of cultural policy.

Budget Highlights: The 2006 Arts & Cultural Services budget reflects the continuing reduction in State and local grant monies for programs experienced over the last several years. Through the use of fund balance, the 2006 budget will continue to support Community Organization Grants, Artists In Residencies, and other community projects.

Performance Measures

- 1) Increase by 15% the number of portable artwork holdings and program activities as reflected in the Public Art Master Plan. (Goal K)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 53,240	\$ 25,000	\$ (28,240)	(53.0) %
Intergovernmental Revenue	21,975	16,175	18,770	17,500	(1,270)	(6.8)
Miscellaneous Revenue	32,247	10,000	9,500	6,500	(3,000)	(31.6)
Other Financing Sources	185,750	197,240	183,240	183,240	—	—
Total	\$ 239,972	\$ 223,415	\$ 264,750	\$ 232,240	\$ (32,510)	(12.3) %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	1.59	1.59	\$ 176,000	\$ 164,110	\$ (11,890)	(6.8) %
Festivals and Productions	—	—	30,000	42,730	12,730	42.4
Arts Education	—	—	58,750	25,400	(33,350)	(56.8)
Total	1.59	1.59	\$ 264,750	\$ 232,240	\$ (32,510)	(12.3) %

Arts and Cultural Services

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Arts Manager	1.00	0.85	0.75	0.90	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	0.01	0.01	—	—
Grant Accountant	0.05	0.05	0.05	0.05	—	—
Executive Secretary	—	—	0.01	0.01	—	—
Total	1.79	1.64	1.51	1.66	1.59	1.59

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Volunteers trained	Individuals	35	89	95	300	100	100
Grant applications submitted	Grants	4	4	5	3	3	3
Teacher In-Service Training	Participant	100	400	400	185	300	100
Arts Are Education Program	Services	25	12	12	15	10	5
Artist in Residence Program	Residencies	8	18	16	14	16	6
Community Festivals	Events	9	7	8	12	4	4
Percent for Art	Projects	1	2	1	11	4	6
Technical Assistance	Workshops	3	3	3	1	2	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; and 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 emphasize community participation and partnerships.

Budget Highlights:

The 2006 budget for Community Action reflects a decrease of 12.9% from 2005. 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) Sixty five percent (65%) of the 254 children enrolled in ECEAP and Head Start will show improved scores in language, literacy and pre-reading skills, comparing fall assessments at the beginning of the classroom year against spring assessments at the end of the classroom year. (Goal D)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 127,630	\$ 119,000	\$ (8,630)	(6.8) %
Intergovernmental Revenue	5,255,249	5,895,567	6,377,790	5,568,510	(809,280)	(12.7)
Miscellaneous Revenue	204,414	260,043	230,313	192,020	(38,293)	(16.6)
Other Financing Sources	75,000	59,104	75,000	50,000	(25,000)	(33.3)
Total	\$ 5,534,663	\$ 6,214,714	\$ 6,810,733	\$ 5,929,530	\$ (881,203)	(12.9) %

Community Action

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Child & Family Services	31.55	31.62	\$ 1,957,293	\$ 1,898,630	\$ (58,663)	(3.0) %
Housing Services	4.48	4.60	236,125	273,810	37,685	16.0
Energy Services	6.22	6.22	2,508,449	2,165,050	(343,399)	(13.7)
Weatherization Services	5.22	5.10	1,314,431	1,198,240	(116,191)	(8.8)
Employment & Transportation	2.30	2.12	794,435	393,800	(400,635)	(50.4)
Total	49.77	49.66	\$ 6,810,733	\$ 5,929,530	\$ (881,203)	(12.9) %

STAFFING SUMMARY

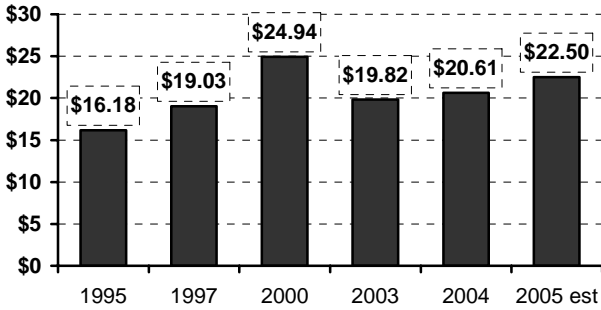
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Community Action Coord	3.00	3.00	3.00	3.00	3.00	3.00
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Weatherization Technician	3.00	3.00	3.00	3.00	3.00	3.00
Grant Accounting Asst	1.00	1.00	1.00	1.00	1.00	1.00
Community Svcs Empl Spec	3.00	2.00	1.00	1.00	1.00	1.00
Family Resource Spec	5.88	7.00	7.00	6.00	5.00	5.00
Family Educator	22.21	20.31	19.91	21.48	23.34	23.23
Office Assistant	3.00	2.00	1.00	2.00	3.00	3.00
Clerical Aide	1.72	2.00	1.00	1.00	1.00	1.00
Program Aide	—	7.65	8.09	8.49	7.43	7.43
Energy Resource Spec	1.00	1.00	1.00	1.00	—	—
Dir – Community Services	0.50	0.50	0.40	0.40	—	—
Executive Secretary	0.25	0.25	0.40	0.40	—	—
Community Svcs Res Devlpr	—	0.50	0.50	—	—	—
Dir of Comm/Human Svcs	0.25	—	—	—	—	—
Community Action Prog Aid	11.75	—	—	—	—	—
Admin Assistant	1.00	—	—	—	—	—
Total	59.56	52.21	49.30	50.77	49.77	49.66

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Community Linkages	Household	120,000	130,000	140,817	129,952	124,000	130,000
Community Emergency Ser.	Household	74	114	358	118	150	150
Child and Family Services	Household	1,348	1,230	1,192	1,146	1,100	1,100
Housing Counseling	Household	5,131	6,500	7,486	2,000	1,100	1,000
Energy Assist.-Crisis/Non-Crisis	Household	5,733	3,705	4,990	4,794	4,867	4,650
Weatherization	Household	533	383	262	213	225	240
Employment	Household	1,222	410	438	102	186	176
Transportation	Rides	—	—	—	105	4,910	6,200

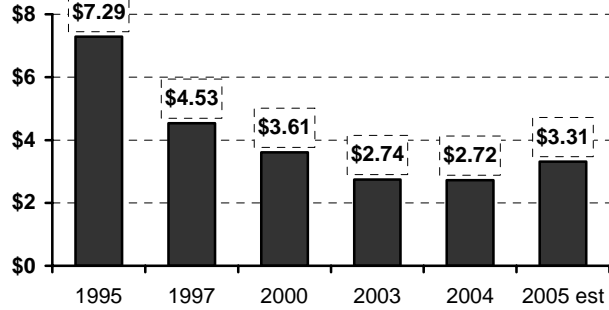
BUDGET RATIOS

Child & Family Services Expenditures
Per Low Income Resident



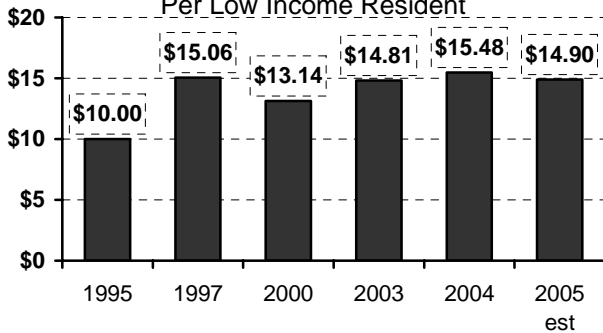
❖ From 1995 to 2005 early childhood investment per low income resident (defined as those living in poverty) increased 39% after adjusting for inflation.

Housing Services Expenditures
Per Low Income Resident



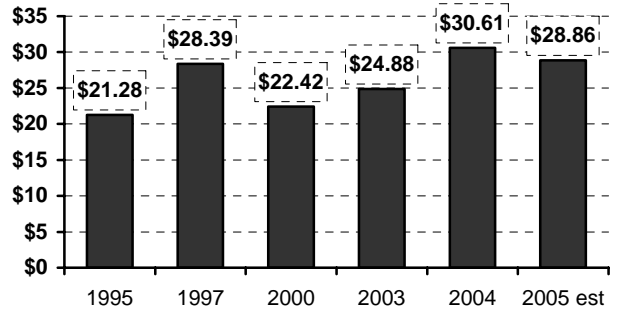
❖ From 1995 to 2005 housing services expenditures per low income resident decreased 55% after adjusting for inflation.

Weatherization Services Expenditures
Per Low Income Resident



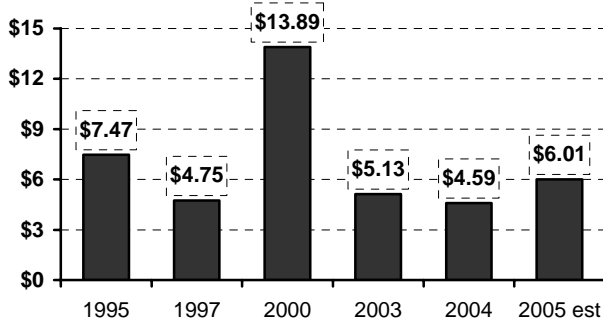
❖ From 1995 to 2005 weatherization expenditures per low income resident increased 49% after adjusting for inflation.

Energy Services Expenditures
Per Low Income Resident



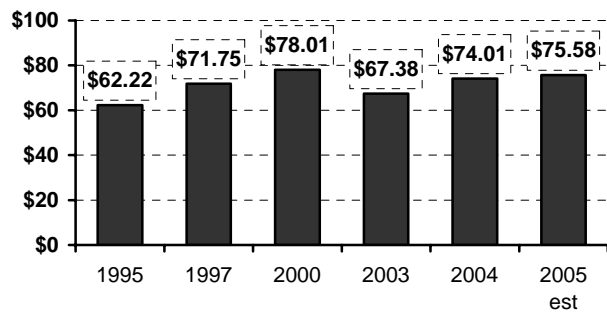
❖ From 1995 to 2005 energy assistance per low income resident increased 36% after adjusting for inflation.

Employment & Training Expenditures
Per Low Income Resident



❖ From 1995 to 2005 employment services expenditures per low income resident decreased 20% after adjusting for inflation.

Total Expenditures
Per Low Income Resident



❖ From 1995 to 2005 total expenditures per low income resident increased 21% after adjusting for inflation.

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, and 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

- 1) Improve the quality of life and reduce financial instability throughout Pierce County for 75,000 low-income and homeless residents by providing federal grants exceeding \$600,000 to assist those individuals and families with a variety of family support services. Improve lower-income communities by providing over \$1,200,000 to construct or rehabilitate at least seven community buildings and five community infrastructure (streets/water/sewer) projects. (Goal D)

FUNDING SOURCES						
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 5,160,755	\$ 3,521,781	\$ 5,195,500	\$ 4,840,450	\$ (355,050)	(6.8) %
Miscellaneous Revenue	84,514	25,967	60,000	329,260	269,260	448.8
Total	\$ 5,245,269	\$ 3,547,748	\$ 5,255,500	\$ 5,169,710	\$ (85,790)	(1.6) %

Community Development Fund

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration/Planning	11.31	11.31	\$ 874,380	\$ 708,370	\$ (166,010)	(19.0) %
Public Services	—	—	725,890	716,700	(9,190)	(1.3)
Physical Improvement	—	—	3,655,230	3,744,640	89,410	2.4
Total	11.31	11.31	\$ 5,255,500	\$ 5,169,710	\$ (85,790)	(1.6) %

PHYSICAL IMPROVEMENTS SUMMARY

	2005 Budget	2006 Budget
Building Projects	\$ 1,197,470	\$ 830,520
Capital Contingency	348,060	822,120
Housing Repair Program	877,850	885,000
Infrastructure Improvements	1,231,850	1,207,000
Total	\$ 3,655,230	\$ 3,744,640

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir – Community Services	0.40	0.40	0.40	0.31	1.00	1.00
Admin Program Mgr	0.95	0.95	0.80	0.79	1.00	1.00
Community Svcs Res Devlpr	—	0.50	0.50	0.60	1.00	1.00
Contract Compliance Specialist	3.11	3.00	3.00	3.00	4.00	4.00
Grant Accountant	0.82	0.82	0.82	0.78	1.00	1.00
Planner	2.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	0.25	0.25	0.40	0.31	1.00	1.00
Administrative Aide	2.00	2.00	2.00	0.87	0.31	0.31
Accounting Assistant	0.92	—	—	—	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	—	—
Economic Devel Specialist	0.30	0.30	—	—	—	—
Dir of Comm/Human Svcs	0.25	—	—	—	—	—
Total	12.00	10.22	9.92	8.66	11.31	11.31

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Citizen Participation Process							
Publish Annual Statement	Documents	1	1	1	1	1	1
Publish program amendments	Documents	3	4	2	3	3	3
Publish grantee performance	Documents	1	1	1	1	1	1
Implement New CDBG Project:							
Physical improvements	Contracts	17	15	22	23	15	15
Public Services/ESGP/Planning	Contracts	23	28	25	26	22	25
County funded contracts	Contracts	40	40	46	51	50	50
Complete CDBG Projects							
Physical improvements	Contracts	29	29	33	14	20	15
Public Service/ESGP/Planning	Contracts	23	21	20	23	30	20
County funded contracts	Contracts	48	40	37	44	51	50

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 2006 Dispute Resolution budget is 13.6% over the 2005 budget, reflecting an anticipated increase in revenues from filings.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Charges for Services	\$ 123,743	\$ 146,828	\$ 132,020	\$ 150,000	\$ 17,980	13.6 %
Total	\$ 123,743	\$ 146,828	\$ 132,020	\$ 150,000	\$ 17,980	13.6 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Audit Services	67	54	60	80	20	33.3 %
Info Tech Services	940	930	900	810	(90)	(10.0)
Interfund- Indirect Cost	7,200	5,910	3,790	5,660	1,870	49.3
Other Professional Services	115,500	138,973	127,160	140,000	12,840	10.1
Performance Audit Reimb	30	30	60	50	(10)	(16.7)
Unallocated Funds	—	—	50	3,400	3,350	6,700.0
Total	\$ 123,737	\$ 145,897	\$ 132,020	\$ 150,000	\$ 17,980	13.6 %

Dispute Resolution Center Fund

Homeless Housing Fund

Special Revenue Fund

Departmental Summary:

The State Legislature passed E2SHB 2163 in the 2005 session that is referenced as the Homeless Housing Act. This bill provides funding generated by a 10 dollar surcharge on certain documents recorded by the Auditors office to be used for homeless planning, housing and supportive services.

The funds are distributed based on the Real Estate Excise Tax allocations to each city and town and the unincorporated areas within Pierce County. Eligible activities can include rental and furnishing of dwelling units for the use of homeless persons, costs of developing affordable housing for homeless persons, services for formerly homeless individuals and families, operating subsidies for transitional housing or permanent housing serving formerly homeless families or individuals, services to prevent homelessness, temporary services to assist persons leaving state institutions and other state programs to prevent them from becoming or remaining homeless, outreach services for homeless individuals and families and the development and management of local homeless plans including homeless census data collection, identification of goals, performance measures, strategies and costs and evaluation of progress towards established goals.

This bill became effective August 1, 2005. An annual funding round will be administered by the Department of Community Services Housing Program for all interested parties. Funding approvals will be determined by the SHB 2060 Steering Committee.

Budget Highlights:

The 2006 budget simply reflects the anticipated revenues from this new fee and expenditures as identified in the plan currently being developed. The plan is scheduled for completion in December of 2005.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Charges for Services	\$ —	\$ —	\$ 125,000	\$ 1,195,000	\$ 1,070,000	856.0 %
Other Financing Sources	—	—	—	40,000	40,000	∞
Total	\$ —	\$ —	\$ 125,000	\$ 1,235,000	\$ 1,110,000	888.0 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ —	\$ 8,280	\$ 80,740	\$ 72,460	875.1 %
Personnel Benefits	—	—	1,720	36,110	34,390	1,999.4
Other Services & Charges	—	—	115,000	1,118,150	1,003,150	872.3
Total	\$ —	\$ —	\$ 125,000	\$ 1,235,000	\$ 1,110,000	888.0 %

Homeless Housing Fund

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Planner	—	—	—	—	—	1.00
Office Assistant	—	—	—	—	—	1.00
Total	—	—	—	—	—	2.00

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 2006 budget is 18% less than 2005, primarily due to the anticipated completion of a large project in 2005.

Performance Measures

- 1) Increase homeownership in Pierce County by providing financial assistance and counseling to 40 families who will obtain their first home and successfully manage their finances to retain it for the life of our loan (15-45 years depending on the type of subsidy) or until a non-forced sale. ^(Goal D)

FUNDING SOURCES						
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 30,000	\$ 30,000	∞ %
Intergovernmental Revenue	3,619,227	3,808,043	6,930,047	5,497,190	(1,432,857)	(20.7)
Other Financing Sources	952,135	871,241	886,469	885,000	(1,469)	(0.2)
Total	\$ 4,571,362	\$ 4,679,284	\$ 7,816,516	\$ 6,412,190	\$ (1,404,326)	(18.0) %

Housing Repair Program

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Housing & Community Services	11.00	11.00	\$ 909,965	\$ 2,061,900	\$ 1,151,935	126.6 %
Housing Rehab/Repair	—	—	3,676,881	2,434,450	(1,242,431)	(33.8)
Supportive Housing Program	—	—	3,164,670	1,848,400	(1,316,270)	(41.6)
Community Development Corp Pgm	1.00	1.00	65,000	67,440	2,440	3.8
Total	12.00	12.00	\$ 7,816,516	\$ 6,412,190	\$ (1,404,326)	(18.0) %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 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
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Housing Rehab Loan Ofcr	1.00	1.00	2.00	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	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Community Svcs Res Devlpr	—	—	—	0.40	—	—
Dir - Community Services	—	—	0.13	0.13	—	—
Executive Secretary	—	—	0.13	0.13	—	—
Contract Compliance Spec	—	0.50	—	—	—	—
Administrative Aide	1.00	—	—	—	—	—
Total	12.00	11.50	12.26	12.66	12.00	12.00

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
First-time Homebuyer	Loans	20	18	39	44	40	40
Housing Rehabilitation	Loans	43	45	55	40	50	50
Minor Home Repair	Repairs	958	930	763	634	550	550

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:

Due to a fairly large use of carryover funds, the 2006 Budget for the Low Income Housing Fee Fund is 27.3% over 2005. Funding rounds occur semi-annually, and the amounts already allocated are shown on the next page.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,550,000	\$ 3,668,800	\$ 1,118,800	43.9 %
Charges for Services	1,684,052	1,381,659	1,500,000	1,500,000	—	—
Other Financing Sources	—	—	50,000	50,000	—	—
Total	\$ 1,684,052	\$ 1,381,659	\$ 4,100,000	\$ 5,218,800	\$ 1,118,800	27.3 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 7,196	\$ 9,938	\$ 30,000	\$ 24,000	\$ (6,000)	(20.0) %
Personnel Benefits	1,802	2,708	7,700	7,990	290	3.8
Other Services & Charges	163,322	501,068	4,062,300	5,186,810	1,124,510	27.7
Total	\$ 172,320	\$ 513,714	\$ 4,100,000	\$ 5,218,800	\$ 1,118,800	27.3 %

Low Income Housing Fee Fund

PROJECT SUMMARY				
Project Name	Estimated Project Total Cost	Expended through 12/31/2004	2005 Estimate	2006 Budget
FALL 2003				
Emergency Shelter O&M	\$ 256,000	\$ 256,000	\$ —	\$ —
Capital Projects				
MDC-Parkland Manor	633,830	—	—	633,830
Multi Service Center - Ranier View	400,000	—	—	400,000
Network Tacoma	250,000	—	250,000	—
Tacoma Rescue Mission	60,000	25,086	26,914	8,000
Mi Casa	50,500	23,233	12,267	15,000
SPRING 2004				
Emergency Shelter O&M	144,960	144,960	—	—
Capital Projects				
Yelm Habitat for Humanity	22,005	—	22,005	—
AIDS Housing Association	151,190	136,690	14,500	—
Korean Womens Association	71,680	—	—	71,680
Low Income Housing Institute	200,000	—	200,000	—
Tacoma Housing Authority	316,170	—	—	316,170
FALL 2004				
Emergency Shelter O&M	117,265	74,705	42,560	—
Capital Projects				
Korean Womens Association	150,000	—	—	150,000
Multi Service Center	150,000	—	—	150,000
Tacoma Housing Authority	300,600	—	—	300,600
SPRING 2005				
Emergency Shelter O&M	112,800	—	112,800	—
Capital Projects				
LASA	38,000	—	—	38,000
Tacoma Housing Authority	324,200	—	—	324,200
Habitat for Humanity	30,000	—	—	30,000
Intercommunity Mercy Housing	200,000	—	—	200,000
Project Totals	3,979,200	660,674	681,046	2,637,480
		Unallocated	—	2,531,320
		Administration	50,000	50,000
		Total	\$ 731,046	\$ 5,218,800

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 2006 budget for the Prevention Services program reflect the recommendations from the Allocation Advisory Committee for Prevention Services (see the details on the following page):

Performance Measures

- 1) Funded programs will provide violence prevention and intervention services as follows: 1,700 youth will be paired with a caring adult; 3,500 children and youth will be provided safe places with structured activities during non-school hours; activities relating to a healthy start will be provided for 220 children and youth; additional educational opportunities will be available to 4,850 students; and 200 youth will participate in community service. (Goal D)

FUNDING SOURCES						
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,139,962	\$ 1,205,584	\$ 1,350,000	\$ 1,450,000	\$ 100,000	7.4 %
Total	\$ 1,139,962	\$ 1,205,584	\$ 1,350,000	\$ 1,450,000	\$ 100,000	7.4 %

Prevention Services & Programs

EXPENDITURES							
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change	
A Common Voice	\$ —	\$ —	\$ —	\$ 25,000	\$ 25,000	∞	%
Administration	40,304	81,973	111,980	117,000	5,020	4.5	
Alliance Against Dom Violence	—	25,000	—	—	—	—	
Alliance for Youth	—	—	30,000	40,000	10,000	33.3	
Bethel School Dist	125,000	122,350	130,000	153,000	23,000	17.7	
Boys & Girls Club	56,000	55,964	51,000	56,000	5,000	9.8	
Camp Fire USA	—	—	—	19,000	19,000	∞	
CASA Pgm Expansion - Juvenile	58,510	—	—	—	—	—	
Communities In Schools	—	—	120,000	42,000	(78,000)	(65.0)	
Communities In Schools Orting	—	—	—	18,000	18,000	∞	
East PC DV Education/Outreach	—	—	—	35,500	35,000	∞	
Families for Kids Recruitment	26,905	—	—	—	—	—	
Family Support Partnership	397,056	375,000	380,620	381,000	380	0.1	
First Place for Children	—	20,000	15,000	25,000	10,000	66.7	
Greater Lakes M H	—	2,443	—	—	—	—	
Juvenile PO - Diversion	57,604	—	—	—	—	—	
Lutheran Comm Services	—	5,104	12,000	5,000	(7,000)	(58.3)	
Metro Develop Council	55,000	70,000	48,000	35,000	(13,000)	(27.1)	
New Phoebe House	—	25,000	—	40,000	40,000	∞	
Our Sisters House	—	—	—	32,000	32,000	∞	
Peninsula Community In School	11,065	—	—	—	—	—	
Peninsula School District	—	69,995	30,000	—	(30,000)	(100.0)	
Prism (TPCHD)	50,000	200,000	200,000	190,000	(10,000)	(5.0)	
Puget Sound Educa Serv. Dist	100,000	124,978	150,000	150,000	—	—	
Safety Express	5,998	5,993	6,500	8,000	1,500	23.1	
Tac-P.C. Health Dept	142,925	—	—	—	—	—	
Youth Driven Projects	13,595	21,784	9,900	13,500	3,600	36.4	
Youth Resources	—	—	25,000	35,000	10,000	40.0	
YWCA Domestic Violence	—	—	30,000	30,000	—	—	
Total	\$ 1,139,962	\$ 1,205,584	\$ 1,350,000	\$ 1,450,000	\$ 100,000	7.4	%

Tourism Promotion & Capital Facilities Fund

Special Revenue Fund

The Lodging Tax Advisory Committee (LTAC), working in conjunction with the Department of Community Services, recommends funding to promote and encourage tourism in unincorporated Pierce County and 14 of its smaller cities and towns.

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; acquiring or constructing tourism related facilities; 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 \$956,000, with the specific recommendations presented on the next page.

FUNDING SOURCES						
	2003	2004	2005	2006	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 602,000	\$ 586,060	\$ (15,940)	(2.6) %
Taxes	460,150	530,383	480,000	370,000	(110,000)	(22.9)
Total	\$ 460,150	\$ 530,383	\$ 1,082,000	\$ 956,060	\$ (125,940)	(11.6) %

Tourism Promotion & Capital Facilities Fund

EXPENDITURES						
	2003	2004	2005	2006	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Administration	32,508	40,598	62,460	62,200	(260)	(0.4) %
Ashford Performing Arts Center	—	—	—	400,000	400,000	∞
Browns Pt Historical Signage	3,618	—	—	—	—	—
Convention & Visitors Bureau	95,000	90,000	91,200	91,200	—	—
Crystal Mtn Area Marketing	19,450	39,940	50,000	—	(50,000)	(100.0)
East PC Chamber of Commerce	—	3,610	—	—	—	—
GH Chamber of Commerce	24,000	25,000	34,000	28,500	(5,500)	(16.2)
Gig Harbor Renaissance Faire	10,000	20,000	8,900	10,000	1,100	12.4
Guest Serv Inc/Rainier Resv	—	—	—	50,400	50,400	∞
Mt Rainier Business Assn	72,758	119,370	39,600	39,610	10	—
Noram Snowboarding Finals	—	—	—	10,000	10,000	∞
PCED Mountaineering Museum	—	15,000	—	—	—	—
Rainier Mountain Festival	—	—	—	8,500	8,500	∞
Sports Commission	7,500	5,000	5,000	10,000	5,000	100.0
Steilacoom Chamber of Commerce	—	4,796	—	—	—	—
Summit Haus	—	5,000	8,500	—	(8,500)	(100.0)
Undispersed Funds	—	—	592,340	—	(592,340)	(100.0)
Visit Rainier - Tourism	—	—	175,000	230,000	55,000	31.4
White River Visitor Ctr.	8,342	10,925	15,000	15,650	650	4.3
Total	\$ 273,176	\$ 379,239	\$ 1,082,000	\$ 956,060	\$ (125,940)	(11.6) %

WSU PC Extension

General Fund

Washington State University Extension engages people, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of research.

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 2006 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) Through a series of hand-on lessons, taught by paraprofessionals, the Extension Family and Nutrition Education Program (EFNEP), teaches low-income families and youth healthy food choices. In FY 2006, EFNEP participants will show at least a 90% positive change in their nutrition practices as measured by the USDA evaluation and reporting system. ^(Goal D)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 539,985	\$ 544,090	\$ 599,270	\$ 621,820	\$ 22,550	3.8 %
Fees/Charges	14,757	23,537	29,500	29,500	—	—
Total	\$ 554,742	\$ 567,627	\$ 628,770	\$ 651,320	\$ 22,550	3.6 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	1.60	1.60	\$ 214,560	\$ 216,300	\$ 1,740	0.8 %
Facilitator Leadership Training	—	—	8,000	8,000	—	—
4-H Youth	1.00	1.00	140,030	147,990	7,960	5.7
Resource Center	—	—	800	800	—	—
Agriculture/Master Gardener	—	—	85,340	94,490	9,150	10.7
Family Living	1.00	1.00	167,040	175,280	8,240	4.9
Publications Program	—	—	13,000	8,460	(4,540)	(34.9)
Total	3.60	3.60	\$ 628,770	\$ 651,320	\$ 22,550	3.6 %

STAFFING SUMMARY

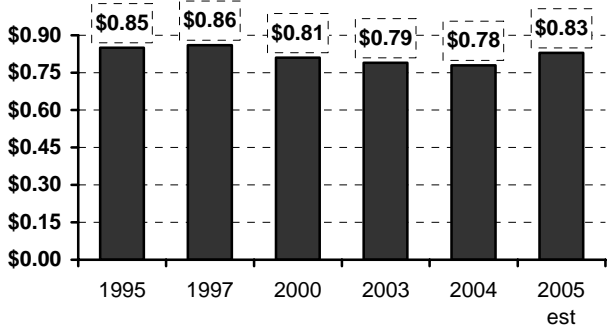
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	1.60	1.60	1.60	1.60	1.60	1.60
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Director - Community Services	—	—	0.01	0.01	—	—
Executive Secretary	—	—	0.01	0.01	—	—
Total	3.60	3.60	3.62	3.62	3.60	3.60

WORKLOAD SERVICE DATA

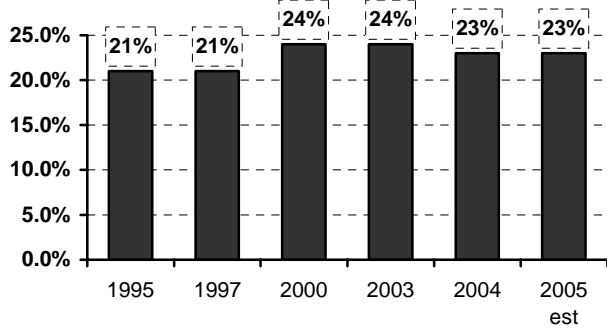
	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Percent of County support	Percent	24	24	24	23	23	23
Trained volunteers	Individuals	1,534	1,387	1,511	1,445	1,430	1,459
In-kind services/volunteer hrs	Dollars	1,596,394	1,700,490	2,267,515	2,271,616	2,598,440	2,263,200
4-H members	Individuals	11,639	10,692	11,908	15,089	11,750	12,500
Extension Family/Nutrition Ed	Individuals	500	955	908	952	700	700
EFNEP volunteers	Individuals	78	138	127	108	-	-
Seminars, workshops, classes	Events	7,985	8,005	9,549	9,860	8,355	8,020
Radio/television/news columns	Number	111	118	78	61	67	74
Incoming calls/walk-ins	Individuals	68,624	78,101	77,918	166,190	172,725	174,955
Educational bulletins distributed	Number	44,607	64,598	72,687	54,293	37,625	48,065
Agri/Nat Resources/Water Qual	Participant	157,700	182,020	188,775	149,250	152,200	151,000
Family Living	Participant	70,172	38,335	44,921	47,168	38,500	45,500
Youth, not enrolled in 4-H	Participant	4,681	7,069	10,725	11,630	8,025	9,755
At-risk individuals assisted	Number	8,618	17,003	17,386	18,105	20,300	18,820
Collaborating agencies	Number	346	317	328	333	371	382

BUDGET RATIOS

Expenditures per County Resident



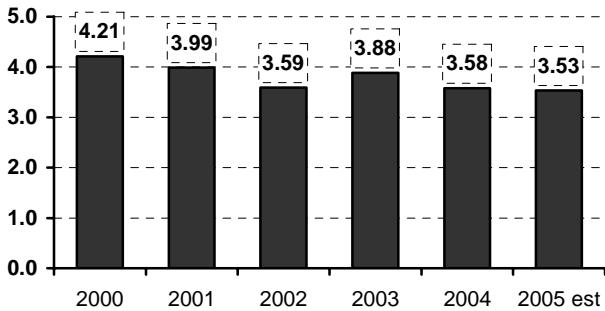
Percent of Funding by the County



❖ From 1995 to 2005 expenditures (Pierce County funds only) per County resident decreased 2% after adjusting for inflation.

❖ From 1995 to 2005 County support as a percentage of the County Extension's total budget increased 10%.

Staffing per 100,000 County Residents



❖ From 2000 to 2005 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 16 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 2006 Budget for the 1% for Arts Construction Fund includes:

- a) \$399,750 for projects at Soundview, Rhodes Lake, Roads Combined Maintenance Facility, Chambers Creek and Foothills Trail; and
- b) \$60,520 for ongoing project planning, art conservancy costs, and administration.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 196,620	\$ 157,670	\$ (38,950)	(19.8) %
Other Financing Sources	—	33,530	85,000	302,600	217,600	256.0
Total	\$ —	\$ 33,530	\$ 281,620	\$ 460,270	\$ 178,650	63.4 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 25,716	\$ 5,896	\$ 6,000	\$ 36,230	\$ 30,230	503.8 %
Personnel Benefits	4,242	2,020	1,390	6,170	4,780	343.9
Supplies	230	3,505	—	2,000	2,000	∞
Other Services & Charges	5,190	5,089	4,050	16,120	12,070	298.0
Capital Outlays	—	37,500	270,180	399,750	129,570	48.0
Total	\$ 35,378	\$ 54,010	\$ 281,620	\$ 460,270	\$ 178,650	63.4 %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Arts Manager	—	.15	.25	.10	.10	.10
Total	—	.15	.25	.10	.10	.10

1% for Arts Construction
