

# 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 and 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 2006**

**Arts and Cultural Services** provided services to over 60,000 residents of Pierce County through its various programs. In the year 2006, the division continued implementation of the Public Art Master Plan by completing three projects directly associated with the plan and the governing One Percent for Art Ordinance. Local schools received over 16 weeks of continuous arts education programming which included teacher training, employment opportunities, and community events. Over 5000 students and teachers were reached through the Arts Education program. Funding was provided to over 15 organizations through the division's grant programs which reached a large, diverse segment of the County's population. Three 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 that made significant contributions to the greater arts community.

In our **Community Action** programs, 2006 began with a special state allocation of an additional one million dollars statewide for low income Energy Assistance and Weatherization. With these additional dollars and federal Low Income Heating Assistance (LIHEAP) and local monies from Tacoma Power and Puget Sound energy we provided winter heating assistance and furnace repairs to more that 12,000 county residents. Conservation measures were permanently installed on 323 homes throughout Pierce County, along with home repairs.

The Early Childhood Assistance Program (ECEAP) and Headstart provided pre-school education and

institution to 252 three and four year olds in six Pierce County School districts. The ChildReach Program provided developmental screenings to 300 children ranging in age from birth to six and made referrals to medical providers for 80% of these participants for follow up and intervention. As a partner in the Health Department's Healthy Families Program, Pierce County Community Action is responsible for three of the twelve Family Support Centers. Community Action's Family support centers show the highest level of outcome success related to all the providers within the Healthy Families network. Of the twelve total Family Support centers to overall average successful outcome number is 66%. Pierce County centers overall success rate is 82%.

<b>Section Contents</b>	
Arts and Cultural Services Fund.....	243
Community Action Fund .....	245
Community Development Fund.....	249
Dispute Resolution Center Fund .....	251
Homeless Housing Fund.....	253
Housing Repair Program Fund.....	255
Low Income Housing Fee Fund .....	257
Prevention Services & Programs .....	259
Tourism Promotion & Capital Facilities Fund .....	261
WSU PC Extension .....	263
1% for Arts Construction Fund.....	267

## *Community Services*

---

As the lead Agency for The Pierce County Coordinated Transportation Coalition (PCCTC) we continue to make great progress in the area of Special Needs Transportation. Beyond The Borders provided more than 7,300 rides to county residents living outside the Pierce Transit public benefit area. Community Action sub-contracts with Puget Sound Educational Services District for The Road to Independence, a project that trains low income persons to become van and commercial (CDL) drivers.

In 2006 Community Action provided employment education and opportunities to 100 participants with an employment success rate of 65%, in our Community Jobs programs.

Housing Counseling was provided to more than 2,000 residents in 2006; the majority related to landlord tenant issues.

During 2006 Community Action received a \$10,000 grant from the Washington state Department of Community, Trade and economic Development (CTED) for asset building issues for low income populations. These dollars will be passed through to Associated Ministries the lead agency for the Pierce County Asset Building coalition (PCABC). Our focus has been on the federal Earned Income Tax Credit (EITC) and ensuring that populations eligible for the EITC receive these dollars.

In **Community Development**, 33 social services activities funded through CDBG/ESG and valued around \$648,600 were completed during the year providing a variety of social services to approximately 222,000 lower-income and homeless persons throughout the County. In addition, Community Development funded 14 federally funded public facility projects serving approximately 100,000 residents in seven different communities, expending over \$262,540 in the process; and funded 12 federally funded infrastructure projects in benefiting more than 10,000 persons expending over 383,780. Finally, Community Development provided CDBG funds to the Housing Department to accomplish housing repairs benefiting approximately 1,000 persons expending approximately \$870,000.

Community Development utilizes an outcomes based performance monitoring and evaluation process for both its CDBG/ESG programs. CDBG provided affordable services and facilities for low-income individuals, creating more suitable living environments and more viable communities for residents. CDBG improved quality of life and reduced financial insecurity for 56,946 low income residents, constructed five community buildings and several infrastructure projects. The ESG program provided emergency shelter making a suitable living environment available to homeless adults and children.

**Prevention Services and Programs** generated \$1,450,000 funds through the Criminal Justice Sales and Use Tax, funding 18 agencies providing social services or activities preventing, or intervening in violent situations by targeting children and youth in unincorporated areas of the county. Further, five youth groups were provided funding in the amount of \$13,500 for violence prevention programs sponsored by youth. All funded activities were required to meet one or more of the five 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 services) supporting the County's commitment to be a "County of Promise". While final figures won't be available until January, through the first six months of 2006 the total number of persons assisted by 2006 violence prevention activities was approximately 8,000.

Prevention Services programs utilizes an outcomes based performance monitoring and evaluation process. Prevention Services improved family functioning and improved family management skills. The services provided also increased a sense of responsibility and reduced violent behavior. The program improved social bonding and increased participation in positive attitudes.

**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. Tourism and Promotion services increased community networking through partnerships and collaboration in sharing information and resources. The program assisted in growing the economy and creating employment as indicated by the ten tourism promotion activities funded by Community Development. Activities funded by the division in 2006 included activities which attracted and welcomed tourists, operated tourism promotion agencies, and marketed events and festivals.

**Housing Programs** utilizing federal HOME and CDBG funds provided \$4,951,990 in loans to low income homeowners, homebuyers, and to non profit organizations that provide low income rental housing. This

## *Community Services*

---

included 45 loans for homeowner rehabilitation, 25 loans for first time homebuyers, and two loans to non-profit organizations for the creation of low income rental housing. The rehabilitation activities were accomplished by working with private contractors to complete the health and safety rehabilitation on the homeowner's homes. The homeowner rehabilitation program allows low income homeowner's live in safe and decent conditions. The down payment assistance and first time homebuyer loans that were provided families allowed them to purchase their first home. The loans to non-profit organizations created 56 units of affordable rental housing for low income households. Staff managed 35 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 approximately 950 households with landlord tenant and mortgage counseling including over 500 homeowners who received counseling assistance related to obtaining a Home Equity Conversion Mortgage (HECM). In 2006 633 low-income households received emergency repair assistance and/or accessibility modifications to their homes. The SHB 2060 affordable housing program is operating successfully developing affordable housing for low income populations throughout the county. To date 16 contracts have been executed providing capital and operating dollars to develop and sustain low income housing. The E2SHB 2163 homeless housing program is operating successfully providing funds to homeless housing providers to reduce homelessness in Pierce County.

**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. Program areas include: Agriculture and Natural 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.

Volunteers are an integral part of Extension. Nearly 1,500 volunteers were trained in 2006. They contributed approximately 140,000 hours of community service and interacted with approximately 200,000 county residents at community events and classes. Major emphasis was placed on environmental stewardship and safe food handling practices.

Other Extension highlights include the approximately 600, 4-H leaders that worked with an estimated 12,000 youth in the development of life skills and the more than 1,100 low-income families and children in nutrition programs. Improvement in food selection and nutrition practices were reported by more than 80% of participants. Children reached in over 90 classrooms are requesting more fruits and vegetables. Lunch room staff is increasing the amount of fruits and vegetables available to the students.

The educational network is supported by a unique funding arrangement between Pierce County, Washington State University and the federal government.

*Community Services*

<b>DEPARTMENT BUDGETS</b>					
Department Name	2006 Budget	2007 Budget	Absolute Change	Percent Change	
Arts and Cultural Services Fund	\$ 232,240	\$ 206,760	\$ (25,480)	(11.0)	%
Community Action Fund	7,035,072	6,611,170	(423,902)	(6.0)	
Community Development Fund	5,369,710	4,749,660	(620,050)	(11.5)	
Dispute Resolution Center Fund	175,000	158,000	(17,000)	(9.7)	
Homeless Housing Program Fund	1,235,000	1,772,920	537,920	43.6	
Housing Repair Programs Fund	6,412,190	6,728,480	316,290	4.9	
Low Income Housing Fee Fund	5,218,800	4,179,760	(1,039,040)	(19.9)	
Prevention Services & Programs	1,450,000	1,665,000	215,000	14.8	
Tourism, Promotion, & Capital Facilities Fund	956,060	1,019,570	63,510	6.6	
WSU PC Extension	651,320	936,770	285,450	43.8	
1% for Arts Construction Fund	734,110	653,350	(80,760)	(11.0)	
<b>Total Community Services</b>	<b>\$ 29,469,502</b>	<b>\$ 28,681,440</b>	<b>\$ (788,062)</b>	<b>(2.7)</b>	<b>%</b>

## Arts and Cultural Services Fund

### *Special Revenue Fund*

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

**Departmental Summary:**

Arts and 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 2007 Arts and Cultural Services budget reflects continued increases in operational costs and reductions in State and local grant monies, which result in less operating and program related dollars. Through the use of fund balance, the 2007 budget continues to support community projects.

**Performance Measures**

- 1) Increase opportunities in public art for the greater Pierce County community by completing 7 projects associated with the Public Art Master Plan. (Goal D)

FUNDING SOURCES							
	2004	2005	2006	2007	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 25,000	\$ 21,020	\$ (3,980)		(15.9) %
Intergovernmental Revenue	16,175	18,775	17,500	—	(17,500)		(100.0)
Miscellaneous Revenue	10,000	11,500	6,500	2,500	(4,000)		(61.5)
Other Financing Sources	197,240	183,240	183,240	183,240	—		—
<b>Total</b>	<b>\$ 223,415</b>	<b>\$ 213,515</b>	<b>\$ 232,240</b>	<b>\$ 206,760</b>	<b>\$ (25,480)</b>		<b>(11.0) %</b>

PROGRAM EXPENDITURES						
	2006	2007	2006	2007	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	1.59	1.44	\$ 164,110	\$ 165,330	\$ 1,220	0.7 %
Festivals and Productions	—	—	42,730	41,430	(1,300)	(3.0)
Arts Education	—	—	25,400	—	(25,400)	(100.0)
<b>Total</b>	<b>1.59</b>	<b>1.44</b>	<b>\$ 232,240</b>	<b>\$ 206,760</b>	<b>\$ (25,480)</b>	<b>(11.0) %</b>

*Arts and Cultural Services Fund*

**STAFFING SUMMARY**

	<b>2002 FTE</b>	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>
Arts Manager	0.85	0.75	0.90	0.90	0.90	0.75
Administrative Aide	0.69	0.69	0.69	0.69	0.69	0.69
Dir – Community Services	0.05	0.01	0.01	—	—	—
Grant Accountant	0.05	0.05	0.05	—	—	—
Executive Secretary	—	0.01	0.01	—	—	—
<b>Total</b>	<b>1.64</b>	<b>1.51</b>	<b>1.66</b>	<b>1.59</b>	<b>1.59</b>	<b>1.44</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Estimate</b>
Volunteers trained	Individuals	89	95	300	-	-	-
Grant applications submitted	Grants	4	5	3	2	3	2
Teacher In-Service Training	Participant	400	400	185	227	112	-
Arts Are Education Program	Services	12	12	15	8	5	4
Artist in Residence Program	Residencies	18	16	14	16	6	-
Community Festivals	Events	7	8	12	3	4	4
Percent for Art	Projects	2	1	11	3	3	3
Technical Assistance	Workshops	3	3	1	2	2	2

## Community Action Fund

### *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 2007 budget for Community Action is 6% lower than the 2006 budget, reflecting best estimates for several outstanding funding sources such as the Community Services Block Grant and LIHEAP Energy Assistance. The budget also anticipates the refunding of a current state grant for Special Needs transportation and a new grant for Childreach screening services.

#### Performance Measures

- 1) For the 2007 income tax season Community Action will work with the Pierce County Asset Building Coalition's Earned Income Tax Credit subcommittee to offer free income tax preparation to low income citizens of Pierce County. The 2007 tax season will see a 30% increase in applications to the federal Department of Internal Revenue for the Earned Income Tax Credit, bringing an additional one million dollars in returned tax dollars to low income Pierce County residents. (Goal D)

<b>FUNDING SOURCES</b>						
	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 119,000	\$ 206,870	\$ 87,870	73.8 %
Intergovernmental Revenue	5,895,567	6,399,839	6,633,753	6,142,420	(491,333)	(7.4)
Miscellaneous Revenue	260,043	349,342	232,319	211,880	(20,439)	(8.8)
Other Financing Sources	59,104	95,451	50,000	50,000	—	—
<b>Total</b>	<b>\$ 6,214,714</b>	<b>\$ 6,844,632</b>	<b>\$ 7,035,072</b>	<b>\$ 6,611,170</b>	<b>\$ (423,902)</b>	<b>(6.0) %</b>

*Community Action Fund*

**PROGRAM EXPENDITURES**

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Child & Family Services	28.27	28.42	\$ 1,997,886	\$ 2,088,240	\$ 90,354	4.5 %
Housing Services	3.50	1.60	220,495	111,140	(109,355)	(49.6)
Energy Services	7.68	7.68	2,742,542	2,230,410	(512,132)	(18.7)
Weatherization Services	6.16	6.16	1,415,562	1,158,790	(256,772)	(18.1)
Employment & Transportation	4.16	4.56	658,587	1,022,590	364,003	55.3
<b>Total</b>	<b>49.77</b>	<b>48.42</b>	<b>\$ 7,035,072</b>	<b>\$ 6,611,170</b>	<b>\$ (423,902)</b>	<b>(6.0) %</b>

**STAFFING SUMMARY**

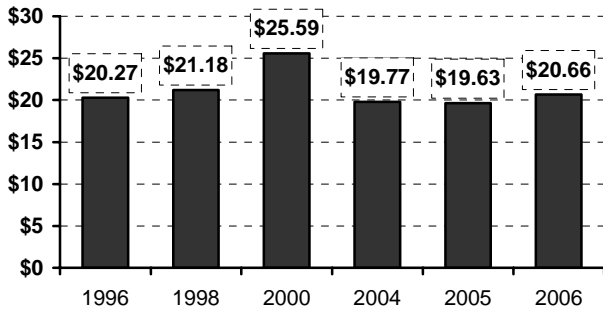
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Community Action Coord	3.00	3.00	3.00	3.00	3.00	3.00
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Weatherization Technician	3.00	3.00	3.00	3.00	3.00	3.00
Grant Accounting Asst	1.00	1.00	1.00	1.00	1.00	1.00
Community Svcs Empl Spec	2.00	1.00	1.00	1.00	1.00	1.00
Family Resource Spec	7.00	7.00	6.00	5.00	5.00	4.00
Family Educator	20.31	19.91	21.48	23.34	23.34	23.13
Office Assistant	2.00	1.00	2.00	3.00	3.00	3.00
Clerical Aide	2.00	1.00	1.00	1.00	1.00	1.00
Program Aide	7.65	8.09	8.49	7.43	7.43	7.29
Energy Resource Spec	1.00	1.00	1.00	—	—	—
Dir – Community Services	0.50	0.40	0.40	—	—	—
Executive Secretary	0.25	0.40	0.40	—	—	—
Community Svcs Res Devlpr	0.50	0.50	—	—	—	—
<b>Total</b>	<b>52.21</b>	<b>49.30</b>	<b>50.77</b>	<b>49.77</b>	<b>49.77</b>	<b>48.42</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Community Linkages	Household	130,000	140,817	129,952	126,780	130,000	132,000
Community Emergency Ser.	Household	114	358	118	320	540	320
Child and Family Services	Household	1,230	1,192	1,146	1,205	1,100	1,100
Housing Counseling	Household	6,500	7,486	2,000	1,100	600	300
Energy Assist.-Crisis/Non-Crisis	Household	3,705	4,990	4,794	5,585	5,300	4,700
Weatherization	Household	383	262	213	237	230	225
Employment	Household	410	438	102	68	68	70
Transportation	Rides	—	—	105	6,517	8,000	8,000

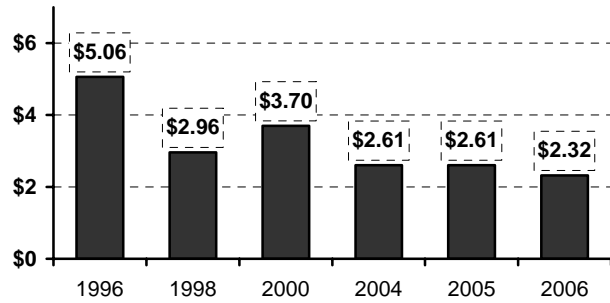
**BUDGET RATIOS**

**Child & Family Services Expenditures**  
Per Low Income Resident



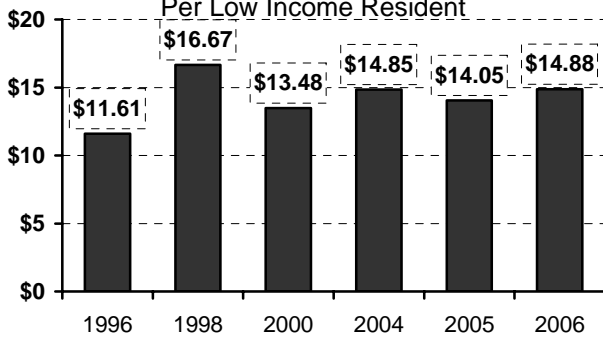
❖ From 1996 to 2006 early childhood investment per low income resident (defined as those living in poverty) increased 2% after adjusting for inflation.

**Housing Services Expenditures**  
Per Low Income Resident



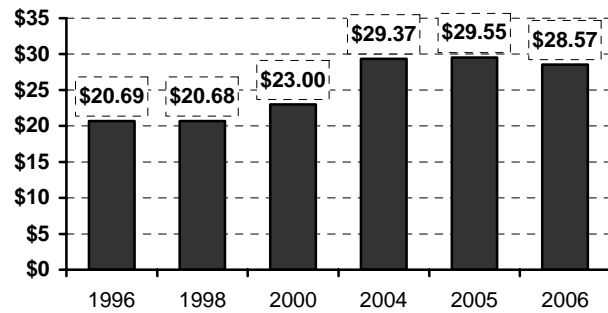
❖ From 1996 to 2006 housing services expenditures per low income resident decreased 54% after adjusting for inflation.

**Weatherization Services Expenditures**  
Per Low Income Resident



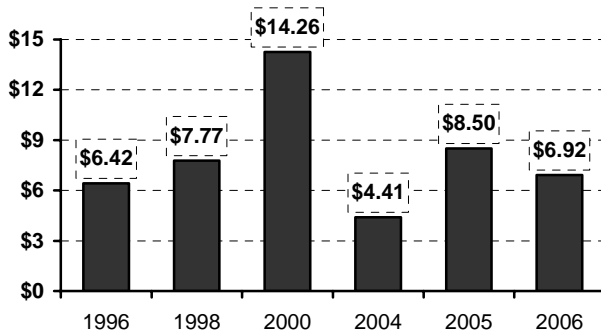
❖ From 1996 to 2006 weatherization expenditures per low income resident increased 28% after adjusting for inflation.

**Energy Services Expenditures**  
Per Low Income Resident



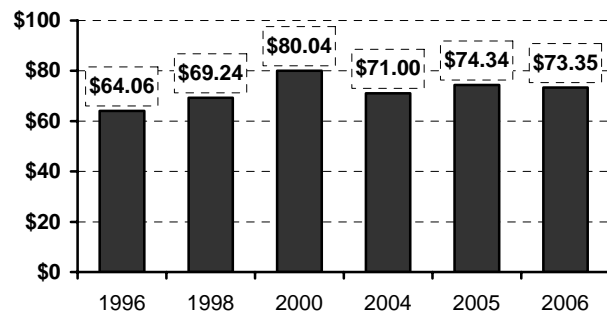
❖ From 1996 to 2006 energy assistance per low income resident increased 38% after adjusting for inflation.

**Employment & Training Expenditures**  
Per Low Income Resident



❖ From 1996 to 2006 employment services expenditures per low income resident increased 8% after adjusting for inflation.

**Total Expenditures**  
Per Low Income Resident



❖ From 1996 to 2006 total expenditures per low income resident increased 14% 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 funded through an annual entitlement from the U.S. Department of Housing and Urban Development (HUD) which is largely dependant upon the amounts appropriated each year by Congress. Level funding is anticipated for 2007, although Congress is unlikely to pass the budget until after November. Prior funds are retained until activities are completed. The projected reduction in 2007 is primarily due to the timing of physical improvement projects.

#### Performance Measures

- 1) Through sweat equity programs such as Habitat for Humanity, we will increase the number of homeownership's for Pierce County households earning less than 50% of median income by 100%. (Goal D)

FUNDING SOURCES						
	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 3,521,781	\$ 3,347,586	\$ 5,040,450	\$ 4,742,010	\$ (298,440)	(5.9) %
Miscellaneous Revenue	25,967	190,460	329,260	7,650	(321,610)	(97.7)
<b>Total</b>	<b>\$ 3,547,748</b>	<b>\$ 3,538,046</b>	<b>\$ 5,369,710</b>	<b>\$ 4,749,660</b>	<b>\$ (620,050)</b>	<b>(11.5) %</b>

*Community Development Fund*

**PROGRAM EXPENDITURES**

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration/Planning	11.31	11.31	\$ 708,370	\$ 768,510	\$ 60,140	8.5 %
Public Services	—	—	716,700	652,900	(63,800)	(8.9)
Physical Improvement	—	—	3,944,640	3,328,250	(616,390)	(15.6)
<b>Total</b>	<b>11.31</b>	<b>11.31</b>	<b>\$ 5,369,710</b>	<b>\$ 4,749,660</b>	<b>\$ (620,050)</b>	<b>(11.5) %</b>

**PHYSICAL IMPROVEMENTS SUMMARY**

	2006 Budget	2007 Budget
Building Projects	\$ 1,029,580	\$ 932,740
Capital Contingency	823,060	555,680
Housing Repair Program	885,000	870,000
Infrastructure Improvements	1,207,000	969,830
<b>Total</b>	<b>\$ 3,944,640</b>	<b>\$ 3,328,250</b>

**STAFFING SUMMARY**

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Dir – Community Services	0.40	0.40	0.31	1.00	1.00	1.00
Fiscal Services Mgr	—	—	—	—	—	1.00
Planner	1.00	1.00	1.00	1.00	2.00	3.00
Contract Compliance Specialist	3.00	3.00	3.00	4.00	3.00	3.00
Grant Accountant	0.82	0.82	0.78	1.00	1.00	1.00
Executive Secretary	0.25	0.40	0.31	1.00	1.00	1.00
Administrative Aide	2.00	2.00	0.87	0.31	0.31	0.31
Accounting Assistant	—	—	—	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	—	—	—
Economic Devel Specialist	0.30	—	—	—	—	—
Admin Program Mgr	0.95	0.80	0.79	1.00	1.00	—
Community Svcs Res Devlpr	0.50	0.50	0.60	1.00	1.00	—
<b>Total</b>	<b>10.22</b>	<b>9.92</b>	<b>8.66</b>	<b>11.31</b>	<b>11.31</b>	<b>11.31</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
<b>Citizen Participation Process</b>							
Publish Annual Statement	Documents	1	1	1	1	1	1
Publish program amendments	Documents	4	2	3	2	4	4
Publish grantee performance	Documents	1	1	1	1	1	1
<b>Implement New CDBG Project:</b>							
Physical improvements	Contracts	15	22	23	15	22	18
Public Services/ESGP/Planning	Contracts	28	25	26	26	29	23
County funded contracts	Contracts	40	46	51	52	49	48
<b>Complete CDBG Projects</b>							
Physical improvements	Contracts	29	33	14	17	28	14
Public Service/ESGP/Planning	Contracts	21	20	23	21	21	22
County funded contracts	Contracts	40	37	44	49	49	48

## 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 2007 Dispute Resolution budget is 9.7% below the 2006 budget, which included use of fund balance for one time activities.

### FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 25,000	\$ —	\$ (25,000)	(100.0) %
Charges for Services	146,828	156,025	150,000	158,000	8,000	5.3
<b>Total</b>	<b>\$ 146,828</b>	<b>\$ 156,025</b>	<b>\$ 175,000</b>	<b>\$ 158,000</b>	<b>\$ (17,000)</b>	<b>(9.7) %</b>

### EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Audit Services	\$ 54	\$ 51	\$ 80	\$ 70	\$ (10)	(12.5) %
Info Tech Services	930	900	810	840	30	3.7
Interfund- Indirect Cost	5,910	3,790	5,660	6,920	1,260	22.3
Other Professional Services	138,973	127,160	165,000	148,000	(17,000)	(10.3)
Performance Audit Reimb	30	30	50	60	10	20.0
Unallocated Funds	—	—	3,400	2,110	(1,290)	(37.9)
<b>Total</b>	<b>\$ 145,897</b>	<b>\$ 131,931</b>	<b>\$ 175,000</b>	<b>\$ 158,000</b>	<b>\$ (17,000)</b>	<b>(9.7) %</b>



## 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. The funding round, or allocation process, occurs annually.

#### Budget Highlights:

The 2007 budget for the Homeless Housing Program reflects the allocation of available revenues for eligible projects.

### FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 332,920	\$ 332,920	∞ %
Charges for Services	—	684,502	1,195,000	1,400,000	205,000	17.2
Other Financing Sources	—	—	40,000	40,000	—	—
<b>Total</b>	<b>\$ —</b>	<b>\$ 684,502</b>	<b>\$ 1,235,000</b>	<b>\$ 1,772,920</b>	<b>\$ 537,920</b>	<b>43.6 %</b>

### EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ 1,012	\$ 80,740	\$ 95,710	\$ 14,970	18.5 %
Personnel Benefits	—	280	34,610	41,350	6,740	19.5
Supplies	—	—	1,000	4,670	3,670	367.0
Other Services & Charges	—	15,613	1,118,650	1,601,190	482,540	43.1
Intergovernmental Services	—	—	—	30,000	30,000	∞
<b>Total</b>	<b>\$ —</b>	<b>\$ 16,905</b>	<b>\$ 1,235,000</b>	<b>\$ 1,772,920</b>	<b>\$ 537,920</b>	<b>43.6 %</b>

*Homeless Housing Fund*

**STAFFING SUMMARY**

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Community Svcs Planner	—	—	—	—	1.00	1.00
Office Assistant	—	—	—	—	1.00	1.00
<b>Total</b>	—	—	—	—	<b>2.00</b>	<b>2.00</b>

## Housing Repair Program Fund

### *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 Homeless Program Funding. Additional activities include down payment assistance to first time homebuyers and funding and technical assistance to local non-profit organizations for affordable 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 the U.S Department of Housing and Urban Development (HUD) for competitive grants and state allocations. The 2007 budget has a slight increase over 2006 of 4.9% based upon our best estimates of HUD funding and state allocations.

#### Performance Measures

- 1) Increase homeless housing units throughout Pierce County by 30 units for homeless single persons and families. <sup>(Goal D)</sup>

### FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 30,000	\$ 5,000	\$ (25,000)	(83.3) %
Intergovernmental Revenue	3,808,043	4,665,064	5,497,190	5,853,480	356,290	6.5
Other Financing Sources	871,241	801,737	885,000	870,000	(15,000)	(1.7)
<b>Total</b>	<b>\$ 4,679,284</b>	<b>\$ 5,466,801</b>	<b>\$ 6,412,190</b>	<b>\$ 6,728,480</b>	<b>\$ 316,290</b>	<b>4.9 %</b>

### PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Housing & Community Services	11.00	10.00	\$ 1,896,200	\$ 2,384,300	\$ 488,100	25.7 %
Housing Rehab/Repair	—	—	2,434,450	2,782,070	347,620	14.3
Supportive Housing Program	—	—	2,014,100	1,487,210	(526,890)	(26.2)
Community Development Corp Pgm	1.00	1.00	67,440	74,900	7,460	11.1
<b>Total</b>	<b>12.00</b>	<b>11.00</b>	<b>\$ 6,412,190</b>	<b>\$ 6,728,480</b>	<b>\$ 316,290</b>	<b>4.9 %</b>

*Housing Repair Program Fund*

**STAFFING SUMMARY**

	<b>2002 FTE</b>	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>
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
Community Svcs Planner	—	—	—	—	1.00	1.00
Housing Rehab Loan Ofcr	1.00	2.00	2.00	2.00	2.00	2.00
Housing Rehab Specialist	4.00	4.00	4.00	4.00	4.00	4.00
Office Assistant	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	—
Human Services Planner	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	—	—	—	—	—
<b>Total</b>	<b>11.50</b>	<b>12.26</b>	<b>12.66</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Estimate</b>
First-time Homebuyer	Loans	18	39	44	23	40	30
Housing Rehabilitation	Loans	45	55	40	48	50	50
Minor Home Repair	Repairs	930	763	634	559	550	640

## 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 county-wide 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 2007 budget for the Low Income Housing Fee Fund reflects the carryover of prior year fund balance and 2007 revenues for allocation to eligible projects in 2007.

### FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 3,668,800	\$ 2,624,760	\$ (1,044,040)	(28.5) %
Charges for Services	1,381,659	1,516,278	1,500,000	1,500,000	—	—
Other Financing Sources	—	65,000	50,000	55,000	5,000	10.0
<b>Total</b>	<b>\$ 1,381,659</b>	<b>\$ 1,581,278</b>	<b>\$ 5,218,800</b>	<b>\$ 4,179,760</b>	<b>\$ (1,039,040)</b>	<b>(19.9) %</b>

### PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration/Planning	—	—	\$ 50,000	\$ 75,900	\$ 25,900	51.8 %
Housing & Community Services	—	—	513,152	240,370	(272,782)	(53.2)
Housing Rehab/Repair	—	—	4,655,648	3,863,490	(792,158)	(17.0)
<b>Total</b>	<b>—</b>	<b>—</b>	<b>\$ 5,218,800</b>	<b>\$ 4,179,760</b>	<b>\$ (1,039,040)</b>	<b>(19.9) %</b>

*Low Income Housing Fee Fund*

---

## Prevention Services & Programs

*General Fund*

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

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

**Budget Highlights:** The 2007 budget for the Prevention Services program reflect the recommendations from the Allocation Advisory Committee for Prevention Services and the adjustments that the Council adopted when the final budget was approved.(see the details on the following page):

<b>FUNDING SOURCES</b>						
	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,205,584	\$ 1,339,491	\$ 1,450,000	\$ 1,665,000	\$ 215,000	14.8 %
Fees/Charges	—	198	—	—	—	—
<b>Total</b>	<b>\$ 1,205,584</b>	<b>\$ 1,339,689</b>	<b>\$ 1,450,000</b>	<b>\$ 1,665,000</b>	<b>\$ 215,000</b>	<b>14.8 %</b>

*Prevention Services & Programs*

<b>EXPENDITURES</b>						
	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
A Common Voice	—	—	25,000	—	(25,000)	(100.0) %
Administration	78,673	115,022	103,120	114,590	11,470	11.1
Alliance Against Dom Violence	25,000	—	—	—	—	—
Alliance for Youth	—	30,000	40,000	50,000	10,000	25.0
Bethel School Dist	122,350	130,000	153,000	162,000	9,000	5.9
Boys & Girls Club	55,964	51,000	56,000	65,000	9,000	16.1
Camp Fire USA	—	—	19,000	35,000	16,000	84.2
Communities In Schools	—	119,029	42,000	20,000	(22,000)	(52.4)
Communities In Schools Orting	—	—	18,000	40,000	22,000	122.2
East PC DV Educ/Outreach Pgm	—	—	35,500	40,000	4,500	12.7
Family Support Partnership	375,000	380,620	381,000	439,200	58,200	15.3
First Place for Children	20,000	15,000	25,000	—	(25,000)	(100.0)
Greater Lakes M H	2,443	—	—	—	—	—
Law Enforcement Youth Camp	—	—	—	9,000	9,000	∞
Lutheran Comm Services	5,104	3,200	5,000	7,000	2,000	40.0
Metro Develop Council	70,000	48,000	35,000	40,000	5,000	14.3
New Phoebe House	25,000	—	40,000	40,000	—	—
Our Sisters House	—	—	32,000	30,000	(2,000)	(6.3)
PC Reading Foundation	—	—	—	100,000	100,000	∞
Peninsula School District	69,995	30,000	—	—	—	—
Prism (TPCHD)	200,000	200,000	190,000	225,000	35,000	18.4
Professional Services	3,300	278	13,880	29,020	15,140	109.1
Puget Sound Educa Serv. Dist	124,978	149,246	150,000	—	(150,000)	(100.0)
Relatives Raising Children	—	—	—	22,000	22,000	∞
Safety Express	5,993	6,498	8,000	8,000	—	—
Young Life - Gig Harbor	—	—	—	25,000	25,000	∞
Young Life Camp Anderson Islnd	—	—	—	15,000	15,000	∞
Youth Assessmt Resource Ctr	—	—	—	38,530	38,530	∞
Youth Driven Projects	21,784	6,838	13,500	18,160	4,660	34.5
Youth Resources	—	24,958	35,000	50,000	15,000	42.9
Youth United	—	—	—	12,500	12,500	∞
YWCA Domestic Violence	—	30,000	30,000	30,000	—	—
<b>Total</b>	<b>\$ 1,205,584</b>	<b>\$ 1,339,689</b>	<b>\$ 1,450,000</b>	<b>\$ 1,665,000</b>	<b>\$ 215,000</b>	<b>14.8 %</b>

## 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 & Capital Facilities Fund is approximately \$1,020,000, with the specific recommendations presented on the next page. The amount allocated for the Ashford Performing Arts Center will be “set aside” until the financing plan for the entire project has been created and approved.

<b>FUNDING SOURCES</b>						
	2004	2005	2006	2007	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 586,060	\$ 579,570	\$ (6,490)	(1.1) %
Taxes	530,383	557,203	370,000	440,000	70,000	18.9
<b>Total</b>	<b>\$ 530,383</b>	<b>\$ 557,203</b>	<b>\$ 956,060</b>	<b>\$ 1,019,570</b>	<b>\$ 63,510</b>	<b>6.6 %</b>

*Tourism Promotion & Capital Facilities Fund*

<b>EXPENDITURES</b>							
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Absolute</b>	<b>Percent</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>	
Administration	\$ 40,598	\$ 43,714	\$ 62,200	\$ 69,570	\$ 7,370	11.8	%
Ashford Performing Arts Center	—	—	400,000	400,000	—	—	
Convention & Visitors Bureau	90,000	91,200	91,200	98,000	6,800	7.5	
Crystal Mtn Area Marketing	39,940	49,366	—	55,000	55,000	∞	
East PC Chamber of Commerce	3,610	—	—	—	—	—	
GH Chamber of Commerce	25,000	30,303	28,500	3,000	(25,500)	(89.5)	
Gig Harbor Renaissance Fair	20,000	8,900	10,000	25,500	15,500	155.0	
Guest Serv Inc/Rainier Resv	—	—	50,400	53,500	3,100	6.2	
Mt Rainier Business Assn	119,370	39,600	39,610	55,000	15,390	38.9	
Noram Snowboarding Finals	—	—	10,000	—	(10,000)	(100.0)	
PCED Mountaineering Museum	15,000	—	—	—	—	—	
Rainier Mountain Festival	—	—	8,500	20,000	11,500	135.3	
Sports Commission	5,000	5,000	10,000	10,000	—	—	
Steilacoom Chamber of Commerce	4,796	—	—	—	—	—	
Summit Haus	5,000	8,500	—	—	—	—	
Visit Rainier - Tourism	—	174,850	230,000	230,000	—	—	
White River Visitor Ctr.	10,925	13,850	15,650	—	(15,650)	(100.0)	
<b>Total</b>	<b>\$ 379,239</b>	<b>\$ 465,283</b>	<b>\$ 956,060</b>	<b>\$ 1,019,570</b>	<b>\$ 63,510</b>	<b>6.6</b>	<b>%</b>

## 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 2007 is 43.8% above the current year’s budget and provides funding for:

- a) The existing staff and services, adjusted for inflationary increases;
- b) A large increase in outside space rental costs based upon an anticipated move to a new location; and
- c) An enhanced Farmland Preservation program.

**Performance Measures**

- 1) Collaborations will provide new opportunities to farmers as follows:
  - a) Ten farmers try at least one new crop targeted to the Urban Edge market;
  - b) Ten urban edge land stewards implement best practices on their acreage; and
  - c) Five producers try new value added activities. <sup>(Goal E)</sup>

### FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 544,090	\$ 566,954	\$ 621,820	\$ 902,270	\$ 280,450	45.1 %
Fees/Charges	23,537	21,706	29,500	34,500	5,000	16.9
<b>Total</b>	<b>\$ 567,627</b>	<b>\$ 588,660</b>	<b>\$ 651,320</b>	<b>\$ 936,770</b>	<b>\$ 285,450</b>	<b>43.8 %</b>

**PROGRAM EXPENDITURES**

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration	1.60	1.60	\$ 216,300	\$ 243,090	\$ 26,790	12.4 %
Farm Program/Farm Board	—	1.00	\$ —	\$ 178,760	\$ 178,760	∞
Comm Training & Publication	—	—	27,500	32,500	5,000	18.2
4-H Youth	1.00	1.00	147,290	173,330	26,040	17.7
Agriculture/Master Gardener	—	—	84,950	106,800	21,850	25.7
Family Living	1.00	1.00	175,280	202,290	27,010	15.4
<b>Total</b>	<b>3.60</b>	<b>4.60</b>	<b>\$ 651,320</b>	<b>\$ 936,770</b>	<b>\$ 285,450</b>	<b>43.8 %</b>

**STAFFING SUMMARY**

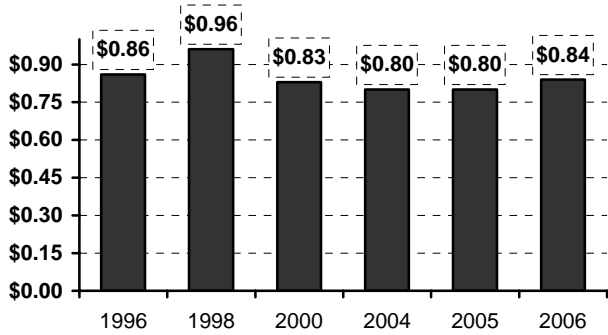
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Farmbudsman	—	—	—	—	—	1.00
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	1.60	1.60	1.60	1.60	1.60	1.60
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Director - Community Services	—	0.01	0.01	—	—	—
Executive Secretary	—	0.01	0.01	—	—	—
<b>Total</b>	<b>3.60</b>	<b>3.62</b>	<b>3.62</b>	<b>3.60</b>	<b>3.60</b>	<b>4.60</b>

**WORKLOAD SERVICE DATA**

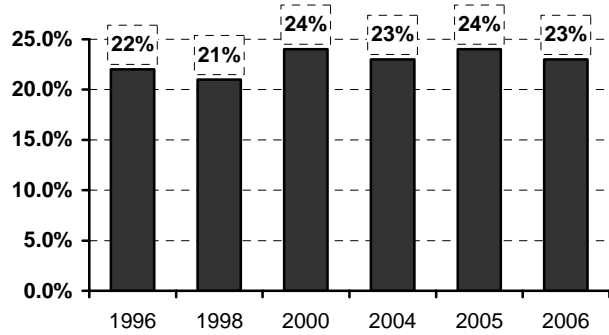
	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Percent of County support	Percent	24	24	23	24	23	23
Trained volunteers	Individuals	1,387	1,511	1,445	1,674	1,460	1,150
In-kind services/volunteer hrs	Dollars	1,700,490	2,267,515	2,271,616	2,084,040	2,107,500	1,824,900
4-H members	Individuals	10,692	11,908	15,089	14,849	12,500	10,000
Extension Family/Nutrition Ed	Individuals	955	908	952	862	722	900
Seminars, workshops, classes	Events	8,005	9,549	9,860	9,280	8,865	10,070
Radio/television/news columns	Number	118	78	61	44	54	58
Incoming calls/walk-ins	Individuals	78,101	77,918	166,190	207,569	206,305	203,550
Educational bulletins distributed	Number	64,598	72,687	54,293	52,213	43,115	50,100
Agri/Nat Resources/Water Qual	Participant	182,020	188,775	149,250	32,935	34,500	37,000
Family Living	Participant	38,335	44,921	47,168	35,641	44,150	44,500
Youth, not enrolled in 4-H	Participant	7,069	10,725	11,630	9,678	10,055	12,220
At-risk individuals assisted	Number	17,003	17,386	18,105	16,694	13,630	14,435
Collaborating agencies	Number	317	328	333	341	357	376

**BUDGET RATIOS**

**Expenditures per County Resident**



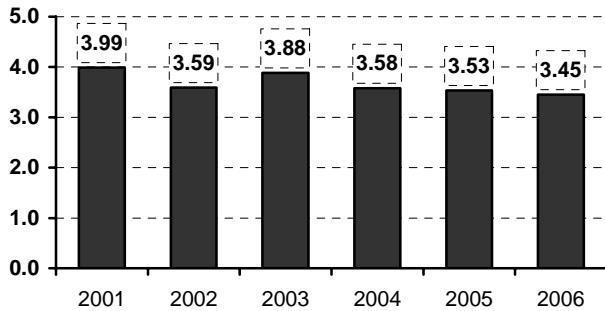
**Percent of Funding by the County**



❖ From 1996 to 2006 expenditures (Pierce County funds only) per County resident decreased 2% after adjusting for inflation.

❖ From 1996 to 2006 County support as a percentage of the County Extension's total budget increased 5%.

**Staffing per 100,000 County Residents**



❖ From 2001 to 2006 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 14 percent. Comparable data is not available prior to 2000.



# 1% for Arts Construction Fund

## 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 2007 Budget for the 1% for Arts Construction Fund includes:

- a) \$452,420 for projects at Soundview, Rhodes Lake, Roads Combined Maintenance Facility, Chambers Creek, Foothills Trail, County-City Building remodel, and the Emergency Operations Center; and
- b) \$200,930 for ongoing project planning, art conservancy costs, and administration.

### FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 157,670	\$ 520,760	\$ 363,090	230.3 %
Other Financing Sources	33,530	108,284	576,440	132,590	(443,850)	(77.0)
<b>Total</b>	<b>\$ 33,530</b>	<b>\$ 108,284</b>	<b>\$ 734,110</b>	<b>\$ 653,350</b>	<b>\$ (80,760)</b>	<b>(11.0) %</b>

### EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 5,896	\$ 5,997	\$ 36,230	\$ 35,460	\$ (770)	(2.1) %
Personnel Benefits	2,020	1,546	6,170	13,540	7,370	119.4
Supplies	3,505	585	2,000	3,000	1,000	50.0
Other Services & Charges	5,089	4,432	61,520	79,600	18,080	29.4
Capital Outlays	37,500	107,477	628,190	521,750	(106,440)	(16.9)
<b>Total</b>	<b>\$ 54,010</b>	<b>\$ 120,037</b>	<b>\$ 734,110</b>	<b>\$ 653,350</b>	<b>\$ (80,760)</b>	<b>(11.0) %</b>

### STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Arts Manager	.15	.25	.10	.10	.10	.25
Community Svcs Planner	—	—	—	—	.50	.50
<b>Total</b>	<b>.15</b>	<b>.25</b>	<b>.10</b>	<b>.10</b>	<b>.60</b>	<b>.75</b>

