

# 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 2007**

**Arts and Cultural Services** provided services to over 60,000 residents of Pierce County through its various programs. In the year 2007, the division continued implementation of the Public Art Master Plan by completing six projects directly associated with the plan and the governing 1% for the Art Ordinance. Local schools received over 40 weeks of continuous arts education programming which included teacher training, employment opportunities, and community events. This year, 20 Artist in Residence programs were provided to the County's school districts. Over 8,000 students and teachers participated through the Arts Education program. Funding was provided to 16 organizations through the division's grant programs which reached a large, diverse segment of the County's population. Two 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.

**Community Development**, through the Community Development Block Grant (CDBG) and the Emergency Shelter Grant (ESG), funded 23 social service programs totaling over \$500,000. The division funded eight physical improvement projects totaling over \$900,000 which joined nine other continuing projects. Ten physical improvement projects were completed which included sidewalks, street lighting, water systems, senior center renovations, new roofs, and flooring. The Community Development Division provided \$870,000 in CDBG funds to the Housing Division for the purpose of housing repairs serving approximately 1,000 people. Community Development utilizes an outcome based performance measure process for monitoring and evaluation for both CDBG and ESG programs. CDBG funds provided affordable services and facilities for low-income individuals thereby improving the quality of life and reducing financial concerns for over 56,000 low income residents.

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**Prevention Services and Programs** provided funding to 19 agencies and eight youth driven programs totaling over \$1,470,000.

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Funding for these programs is generated by the Criminal Justice Sales and Use Tax and is intended to provide violence prevention services targeting children and youth in unincorporated areas of the County. All activities funded were required to support the County's commitment to being a "County of Promise" by meeting 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. Prevention Services programs utilizes an outcome based performance measure process for monitoring and evaluation. In 2007, programs worked toward the outcomes of improved family management skills, reduction in violent behavior, increased sense of responsibility among youth, improvements in social bonding, and increased participation among youth.

The **Tourism Promotion and Facilities Fund** is funded through an occupancy tax on lodging facilities located in unincorporated Pierce County and 14 of its smaller cities and towns. In 2007, 11 programs were funded totaling approximately \$900,000. This program provided funding for activities to welcome and accommodate tourists, events intended to draw tourists to the area, and programs which promote and increase tourism.

**Community Action** programs obtained additional state monies in 2007 funded the expansion of Community Actions' Early Childhood Energy Assistance Program (ECEAP) sites to serve an additional 56 three and four year olds, bringing the total number of ECEAP enrollments to 270. Community Action lost it's only federally funded HeadStart site in 2007 while expanding the state funded ECEAP sites. The expansion of ECEAP provided slots for 36 children at Bonney Lake and 18 children in a new Sumner Avanza site. The Sumner Avanza site is a dual language program serving Spanish speaking children and their families. We now have two bi-lingual sites, serving Spanish and English speakers: One in South Hill and one in Sumner. Community Action has expanded the length of the ECEAP Program by two weeks as well as increasing actual classroom time by 45 minutes. High speed internet access was added to all classrooms and the Family Support staff hours were increased by two hours weekly as were the hours for Health Assistants time to support the classrooms. Energy Assistance programs funded federally by Health and Human Services and locally by Tacoma Power and Puget Sound Energy have remained stable in funding allowing Community Action to provide winter heating assistance to approximately 10,000 low income Pierce County households during the winter months. Weatherization funds come from a variety of federal, state and local fund sources to provide conservation measures on about 200 homes. Community Action was funded for additional work on Special Needs Transportation and Asset building efforts through Earned income and Child Care Tax Credits in 2007 for use in 2007 / 08. Our work in these areas continues to be viewed favorable by funders and the public. Included is new funding for a free income tax preparation program that will travel to five Family Support Centers in underserved areas of the county and one Pierce County Housing Authority Complex in South Hill. This project, The Tax Credit Roadshow will take place between January and April 2008.

**Housing Programs** utilizing federal HOME and CDBG funds provided loans and grants to low income homeowners, homebuyers, and to non-profit organizations that provide low income rental housing. This included 43 loans for homeowner rehabilitation, 40 loans for first time homebuyers, and one loan to a non-profit organization 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 to live in safe and decent conditions. The down payment assistance and first time homebuyer loans that were provided to families allowed them to purchase their first home. The loans to non-profit organizations created 16 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 2007, 585 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. In 2007 a variety of contracts have been executed providing capital and operating dollars to develop and sustain low- income housing and provide operating funds for all emergency shelters in Pierce County. The E2SHB 2163 homeless housing program provided ten grants to local agencies for homeless housing and services to reduce homelessness in Pierce County.

*Community Services*

**Washington State University Pierce County Extension (WSU PC Extension)** engages people, organizations and communities to advance economic wellbeing and quality of life by connecting them to the knowledge base of the university, and by fostering inquiry, learning, and the application of research. The Extension has 1,450 volunteers (160 trained in 2007) contributing 45,000 hours of community service to 200,000+ citizens. Major emphasis was on environmental stewardship, youth development, leadership and food safety. Curtis Hinman wrote and published 15,000 copies of Rain Gardens, a handbook for Western Washington homeowners. Hinman spearheads the Hylebos project, which includes a full weather station, measuring rainfall, ground water and surface water runoff. 4H leaders (642) taught life skills to 1250 youth (260 were reached by our military liaison). “Building Effective Government and Business Relations with American Indian Tribes” workshop was attended by 60 government employees from 35 city, county, state and national government agencies/departments, including five tribes. Nutrition staff provided garden-enhanced nutrition education to 3, 770 students in 18 schools, reaching 851 families. Food Safety Advisors answered 1, 000 consumer questions. Clothing and Textile Advisors taught free sewing classes. 4,000 citizens participated in HarvestFest. The FARM Board was created and hired the Farmbudsperson to work with county farmers. WSU’s Sewing and Stitchery Expo has a yearly attendance of approximately 30,000 persons and adds to the County economy.

**DEPARTMENT BUDGETS**

Department Name	2007 Budget	2008 Budget	Absolute Change	Percent Change
Arts and Cultural Services Fund	\$ 269,260	\$ 201,870	\$ (67,390)	(25.0) %
Community Action Fund	6,780,010	6,805,570	25,560	0.4
Community Development Fund	5,888,990	3,208,840	(2,680,150)	(45.5)
Dispute Resolution Center Fund	158,000	135,500	(22,500)	(14.2)
Homeless Housing Program Fund	1,532,920	1,737,010	204,090	13.3
Housing Repair Programs Fund	8,474,230	6,676,980	(1,797,250)	(21.2)
Low Income Housing Fee Fund	4,179,760	2,500,300	(1,679,460)	(40.2)
Prevention Services & Programs	1,839,660	1,750,000	(89,660)	(4.9)
Tourism, Promotion, Facil Fund	1,019,570	647,310	(372,260)	(36.5)
WSU PC Extension	936,770	974,350	37,580	4.0
1% for Arts Construction Fund	653,350	613,840	(39,510)	(6.0)
<b>Total Community Services</b>	<b>\$ 31,732,520</b>	<b>\$ 25,251,570</b>	<b>\$ (6,480,950)</b>	<b>(20.4) %</b>

*Community Services*

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# 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 2008 Arts and Cultural Services budget reflects inflationary increases in operational costs and no state grant monies. The 2008 budget reflects an increased allocation for community based arts organizations and a reduction in the artists in residency program. The budget includes a continued General Fund contribution of \$183,240.

**Performance Measures**

- 1) Award ten direct employment contracts for artists and provide funding to assist arts based organizations in employing 80 artists. (Goal D)
- 2) Improve the quality of life through arts education by funding 30 school programs. (Goal D)

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 21,020	\$ 15,880	\$ (5,140)	(24.5) %
Intergovernmental Revenue	18,775	17,500	—	—	—	—
Miscellaneous Revenue	11,500	5,500	2,500	2,750	250	10.0
Other Financing Sources	183,240	188,240	245,740	183,240	(62,500)	(25.4)
<b>Total</b>	<b>\$ 213,515</b>	<b>\$ 211,240</b>	<b>\$ 269,260</b>	<b>\$ 201,870</b>	<b>\$ (67,390)</b>	<b>(25.0) %</b>

### PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	1.44	0.69	\$ 165,330	\$ 131,870	\$ (33,460)	(20.2) %
Festivals and Productions	—	—	41,430	60,000	18,570	44.8
Artist in Residence	—	—	—	10,000	10,000	∞
Arts Education	—	—	62,500	—	(62,500)	(100.0)
<b>Total</b>	<b>1.44</b>	<b>0.69</b>	<b>\$ 269,260</b>	<b>\$ 201,870</b>	<b>\$ (67,390)</b>	<b>(25.0) %</b>

*Arts and Cultural Services Fund*

**STAFFING SUMMARY**

	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
Office Assistant	—	—	—	—	0.69	0.69
Arts Manager	0.75	0.90	0.90	0.90	0.75	—
Administrative Aide	0.69	0.69	0.69	0.69	—	—
Dir – Community Services	0.01	0.01	—	—	—	—
Grant Accountant	0.05	0.05	—	—	—	—
Executive Secretary	0.01	0.01	—	—	—	—
<b>Total</b>	<b>1.51</b>	<b>1.66</b>	<b>1.59</b>	<b>1.59</b>	<b>1.44</b>	<b>0.69</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
Volunteers Trained	Individuals	95	300	—	—	—	—
Grant Applications Submitted	Grants	5	3	2	—	—	—
Teacher In-Service Training	Participant	400	185	227	88	300	60
Arts are Education Program	Services	12	15	8	8	5	5
Artist In Residence Program	Residencies	16	14	16	6	20	4
Community Festivals	Events	8	12	3	4	3	2
Percent for Art	Projects	1	11	3	1	3	3
Technical Assistance	Workshops	3	1	2	2	1	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 2008 budget total for Community Action is approximately the same as that of 2007 – with more grant monies for weatherization and energy programs, and less for transportation services. These are the best grant estimates available at this time, but budget levels may well change as grant amounts become more firm.

#### Performance Measures

1) Community Action’s Child Reach program is a free, mobile developmental screening program for children ages birth to six, with a focus on children birth to thirty-six months of age. During 2008 Child Reach staff will conduct screenings for 103 low income children at

multiple county sites. Of these 103 children screened 52% (53 children) will be identified as needing some type of intervention and be referred to the appropriate intervening authority, most commonly physicians and School districts. <sup>(Goal D)</sup>

### FUNDING SOURCES

	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 206,870	\$ 112,940	\$ (93,930)	(45.4) %
Intergovernmental Revenue	6,399,839	6,621,100	6,230,720	6,406,130	175,410	2.8
Miscellaneous Revenue	349,342	306,779	271,969	236,500	(35,469)	(13.0)
Other Financing Sources	95,451	50,000	70,451	50,000	(20,451)	(29.0)
<b>Total</b>	<b>\$ 6,844,632</b>	<b>\$ 6,977,879</b>	<b>\$ 6,780,010</b>	<b>\$ 6,805,570</b>	<b>\$ 25,560</b>	<b>0.4 %</b>

*Community Action Fund*

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Child & Family Services	28.45	29.82	\$ 2,208,802	\$ 2,230,320	\$ 21,518	1.0 %
Housing Services	—	—	12,697	—	(12,697)	(100.0)
Energy Services	7.84	7.84	2,304,284	2,478,990	174,706	7.6
Weatherization Services	5.83	5.83	1,254,559	1,419,600	165,041	13.2
Employment & Transportation	4.83	4.83	999,668	676,660	(323,008)	(32.3)
<b>Total</b>	<b>46.95</b>	<b>48.32</b>	<b>\$ 6,780,010</b>	<b>\$ 6,805,570</b>	<b>\$ 25,560</b>	<b>0.4 %</b>

**STAFFING SUMMARY**

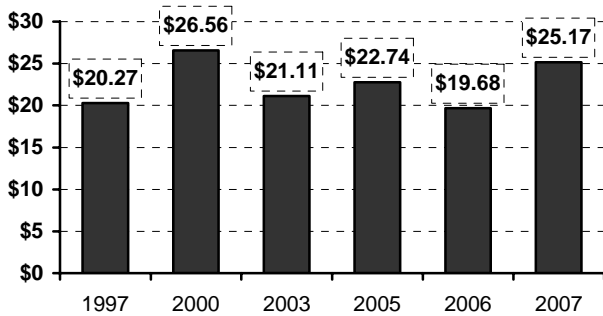
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Program Manager	—	—	—	—	1.00	1.00
Community Action Coord	3.00	3.00	3.00	3.00	3.00	3.00
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Weatherization Technician	3.00	3.00	3.00	3.00	3.00	3.00
Grant Accounting Asst	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	—	—	—	—	—	1.00
Community Svcs Empl Spec	1.00	1.00	1.00	1.00	1.00	1.00
Family Resource Spec	7.00	6.00	5.00	5.00	4.00	4.00
Family Educator	19.91	21.48	23.34	23.34	22.13	21.63
Office Assistant	1.00	2.00	3.00	3.00	3.53	5.00
Program Aide	8.09	8.49	7.43	7.43	6.29	6.69
Clerical Aide	1.00	1.00	1.00	1.00	1.00	—
Admin Program Mgr	1.00	1.00	1.00	1.00	—	—
Energy Resource Spec	1.00	1.00	—	—	—	—
Dir – Community Services	0.40	0.40	—	—	—	—
Executive Secretary	0.40	0.40	—	—	—	—
Community Svcs Res Devlpr	0.50	—	—	—	—	—
<b>Total</b>	<b>49.30</b>	<b>50.77</b>	<b>49.77</b>	<b>49.77</b>	<b>46.95</b>	<b>48.32</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Community Linkages	Household	140,817	129,952	126,780	63,248	64,569	72,300
Community Emergency Services	Household	358	118	320	147	160	175
Child & Family Services	Household	1,192	1,146	1,205	1,109	1,052	1,100
Housing Counseling	Household	7,486	2,000	1,100	350	200	125
Energy Assist.-Crisis/Non-Crisis	Household	4,990	4,794	5,585	6,811	5,800	6,000
Weatherization	Household	262	213	237	186	200	200
Employment	Household	438	102	68	55	50	70
Transportation	Rides	—	105	6,517	5,909	3,200	3,500

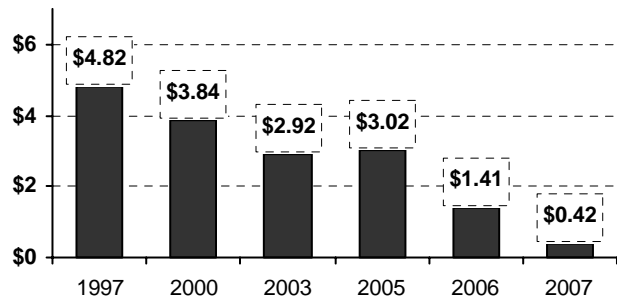
## BUDGET RATIOS

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



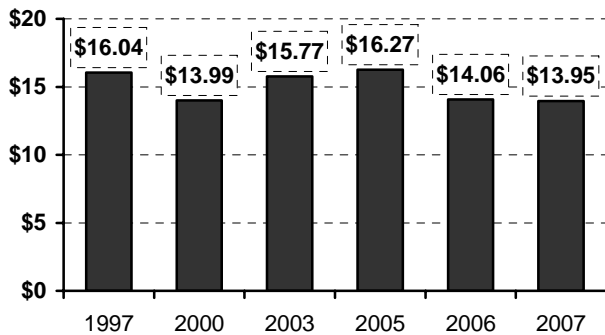
❖ From 1997 to 2007 early childhood investment per low income resident (defined as those living in poverty) increased 24% after adjusting for inflation. The ten year average is \$23.00.

**Housing Services Expenditures**  
Per Low Income Resident



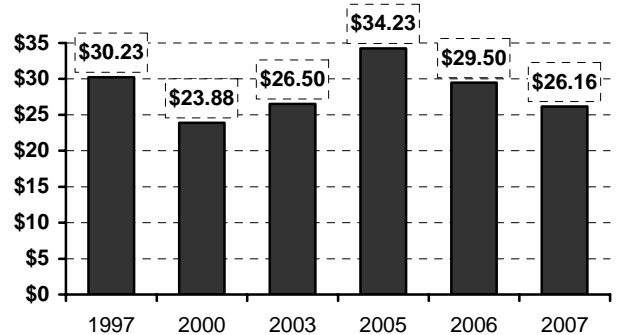
❖ From 1997 to 2007 housing services expenditures per low income resident decreased 91% after adjusting for inflation. The ten year average is \$2.66.

**Weatherization Services Expenditures**  
Per Low Income Resident



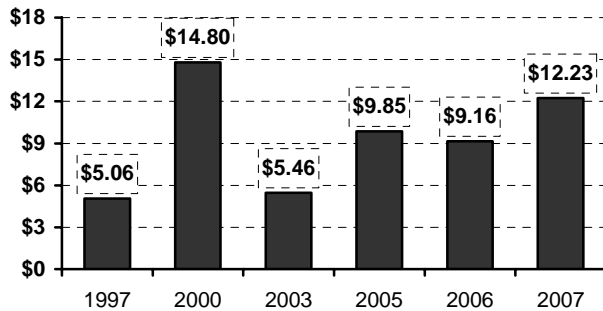
❖ From 1997 to 2007 weatherization expenditures per low income resident decreased 13% after adjusting for inflation. The ten year average is \$15.86.

**Energy Services Expenditures**  
Per Low Income Resident



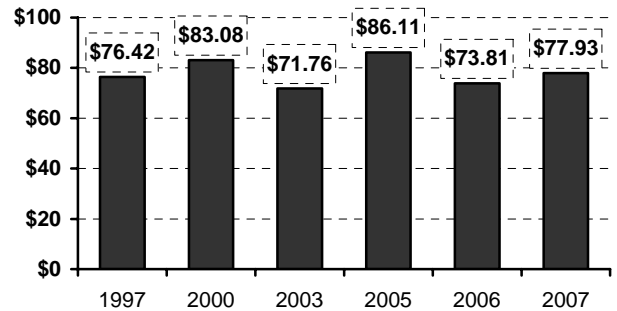
❖ From 1997 to 2007 energy assistance per low income resident decreased 13% after adjusting for inflation. The ten year average is \$28.27.

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



❖ From 1997 to 2007 employment and transportation services expenditures per low income resident increased 142% after adjusting for inflation. The ten year average is \$9.92.

**Total Expenditures**  
Per Low Income Resident



❖ From 1997 to 2007 total expenditures per low income resident increased 2% after adjusting for inflation. The ten year average is \$79.71.

*Community Action Fund*

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## 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 dependent upon the amounts appropriated each year by Congress. Level funding is anticipated for 2008, although Congress is unlikely to pass the budget until after November. Prior funds are retained until activities are completed. The projected reduction in 2008 is primarily due to the timing of physical improvement projects, many of which will be completed in 2007 using allocations from 2007 and prior years.

**Performance Measures**

- 1) Improve housing, transportation, and the quality of life of lower- income communities by providing federal grants exceeding 1.5 million and assisting 20 organizations with violence prevention and intervention services. (Goal C, D)

<b>FUNDING SOURCES</b>						
	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 3,347,586	\$ 3,127,864	\$ 5,881,340	\$ 3,208,840	\$ (2,672,500)	(45.4) %
Miscellaneous Revenue	190,460	164,826	7,650	—	(7,650)	(100.0)
<b>Total</b>	<b>\$ 3,538,046</b>	<b>\$ 3,292,690</b>	<b>\$ 5,888,990</b>	<b>\$ 3,208,840</b>	<b>\$ (2,680,150)</b>	<b>(45.5) %</b>

*Community Development Fund*

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration/Planning	11.31	11.06	\$ 818,890	\$ 717,350	\$ (101,540)	(12.4) %
Public Services	—	—	963,260	290,350	(672,910)	(69.9)
Physical Improvement	—	—	4,106,840	2,201,140	(1,905,700)	(46.4)
<b>Total</b>	<b>11.31</b>	<b>11.06</b>	<b>\$ 5,888,990</b>	<b>\$ 3,208,840</b>	<b>\$ (2,680,150)</b>	<b>(45.5) %</b>

**PHYSICAL IMPROVEMENTS SUMMARY**

	2007 Budget	2008 Budget	Absolute Change	Percent Change
Building Projects	\$ 1,453,920	\$ 353,800	(1,100,120)	(75.7) %
Capital Contingency	635,240	426,000	(209,240)	(32.9)
Housing Repair Program	930,000	870,000	(60,000)	(6.5)
Infrastructure Improvements	1,087,680	<b>551,340</b>	(536,340)	(49.3)
<b>Total</b>	<b>\$ 4,106,840</b>	<b>\$ 2,201,140</b>	<b>(1,905,700)</b>	<b>(46.4) %</b>

**STAFFING SUMMARY**

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Dir – Community Services	0.40	0.31	1.00	1.00	1.00	1.00
Arts Program/Comm Dev Mgr	—	—	—	—	1.00	1.00
Fiscal Services Mgr	—	—	—	—	1.00	1.00
Planner	1.00	1.00	1.00	2.00	2.00	1.75
Grant Accountant	0.82	0.78	1.00	1.00	1.00	1.00
Contract Compliance Specialist	3.00	3.00	4.00	3.00	3.00	3.00
Executive Secretary	0.40	0.31	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	—	—	0.31	0.31
Accounting Assistant	—	—	1.00	1.00	1.00	1.00
Administrative Aide	2.00	0.87	0.31	0.31	—	—
Admin Program Mgr	0.80	0.79	1.00	1.00	—	—
Community Svcs Res Devlpr	0.50	0.60	1.00	1.00	—	—
<b>Total</b>	<b>9.92</b>	<b>8.66</b>	<b>11.31</b>	<b>11.31</b>	<b>11.31</b>	<b>11.06</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
<b>Citizen Participation Process</b>							
Publish Annual Statement	Documents	1	1	1	1	1	1
Publish Program Amendments	Documents	2	3	2	2	—	2
Publish Grantee Performance	Documents	1	1	1	1	1	1
<b>Implement New CDBG Project</b>							
Physical Improvements	Contracts	22	23	15	12	14	8
Public Services/ESGP/Planning	Contracts	25	26	26	26	28	20
County Funded Contracts	Contracts	46	51	52	65	80	72
<b>Complete CDBG Projects</b>							
Physical Improvements	Contracts	33	14	17	16	12	8
Public Service/ESGP/Planning	Contracts	20	23	21	24	24	20
County Funded Contracts	Contracts	37	44	49	65	70	60

## 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 2008 Dispute Resolution budget is 14.2% below the 2007 budget, which reflects the anticipated revenues available for this program.

FUNDING SOURCES						
	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Charges for Services	\$ 156,025	\$ 148,190	\$ 158,000	\$ 135,500	\$ (22,500)	(14.2) %
<b>Total</b>	<b>\$ 156,025</b>	<b>\$ 148,190</b>	<b>\$ 158,000</b>	<b>\$ 135,500</b>	<b>\$ (22,500)</b>	<b>(14.2) %</b>

EXPENDITURES						
	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Audit Services	\$ 51	\$ 60	\$ 70	\$ 1,960	\$ 1,890	2,700.0 %
Info Tech Services	900	810	840	990	150	17.9
Interfund- Indirect Cost	3,790	5,660	6,920	7,670	750	10.8
Other Professional Services	127,160	165,000	148,000	124,810	(23,190)	(15.7)
Performance Audit Reimb	30	—	60	70	10	16.7
<b>Total</b>	<b>\$ 131,931</b>	<b>\$ 171,530</b>	<b>\$ 158,000</b>	<b>\$ 135,500</b>	<b>\$ (22,500)</b>	<b>(14.2) %</b>

*Dispute Resolution Center Fund*

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# 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 2008 budget for the Homeless Housing Program reflects the allocation of available revenues for eligible projects and county administration. The 2008 budget is higher than 2007 due to a greater use of fund balance in 2008.

FUNDING SOURCES						
	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 132,920	\$ 333,010	\$ 200,090	150.5 %
Charges for Services	684,502	1,460,600	1,400,000	1,404,000	4,000	0.3
Other Financing Sources	—	40,000	—	—	—	—
<b>Total</b>	<b>\$ 684,502</b>	<b>\$ 1,500,600</b>	<b>\$ 1,532,920</b>	<b>\$ 1,737,010</b>	<b>\$ 204,090</b>	<b>13.3 %</b>

EXPENDITURES						
	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 1,012	\$ 68,094	\$ 95,710	\$ 116,870	\$ 21,160	22.1 %
Personnel Benefits	280	24,972	41,350	46,390	5,040	12.2
Supplies	—	494	4,670	4,400	(270)	(5.8)
Other Services & Charges	15,613	119,928	1,361,190	1,539,350	178,160	13.1
Intergovernmental Services	—	—	30,000	30,000	—	—
<b>Total</b>	<b>\$ 16,905</b>	<b>\$ 213,488</b>	<b>\$ 1,532,920</b>	<b>\$ 1,737,010</b>	<b>\$ 204,090</b>	<b>13.3 %</b>

*Homeless Housing Fund*

<b>STAFFING SUMMARY</b>						
	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
Planner	—	—	—	—	—	0.25
Community Svcs Planner	—	—	—	1.00	1.00	1.00
Office Assistant	—	—	—	1.00	1.00	1.00
<b>Total</b>	—	—	—	<b>2.00</b>	<b>2.00</b>	<b>2.25</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 2008 budget reflects a decrease from 2007, but the final total could well change due to additional grant allocations and carry-over funding from 2007.

### Performance Measures

- 1) Increase homeless housing units throughout Pierce County by 30 units for homeless single persons and families by providing funding through county processes to nonprofit agencies. (Goal D)

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 5,000	\$ 5,000	\$ —	— %
Intergovernmental Revenue	4,665,064	6,055,792	7,599,230	5,801,980	(1,797,250)	(23.7)
Other Financing Sources	801,737	877,641	870,000	870,000	—	—
<b>Total</b>	<b>\$ 5,466,801</b>	<b>\$ 6,933,433</b>	<b>\$ 8,474,230</b>	<b>\$ 6,676,980</b>	<b>\$ (1,797,250)</b>	<b>(21.2) %</b>

### PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Housing & Community Services	10.00	10.00	\$ 1,709,480	\$ 2,550,310	\$ 840,830	49.2 %
Housing Rehab/Repair	—	—	3,744,780	1,826,360	(1,918,420)	(51.2)
Supportive Housing Program	—	—	2,945,070	2,221,990	(723,080)	(24.6)
Community Development Corp Pgm	1.00	1.00	74,900	78,320	3,420	4.6
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>\$ 8,474,230</b>	<b>\$ 6,676,980</b>	<b>\$ (1,797,250)</b>	<b>(21.2) %</b>

*Housing Repair Program Fund*

**STAFFING SUMMARY**

	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
Program Manager	—	—	—	—	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	1.00
Housing Rehab Loan Ofcr	2.00	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
Admin Program Mgr	1.00	1.00	1.00	1.00	—	—
Family Resource Spec	1.00	1.00	1.00	1.00	—	—
Human Services Planner	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	—	—	—	—
<b>Total</b>	<b>12.26</b>	<b>12.66</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
First-Time Homebuyer	Loans	39	44	23	26	30	30
Housing Rehabilitation	Loans	55	40	48	39	50	50
Minor Home Repair	Repairs	763	634	559	714	640	720

## 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 2008 budget for the Low Income Housing Fee Fund reflects far less carryover of prior year fund balance than does the 2007 budget. The detailed allocations for 2008 have not yet been fully completed.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,624,760	\$ 1,084,000	\$ (1,540,760)	(58.7) %
Charges for Services	1,516,278	1,434,550	1,500,000	1,361,300	(138,700)	(9.2)
Other Financing Sources	65,000	50,000	55,000	55,000	—	—
<b>Total</b>	<b>\$ 1,581,278</b>	<b>\$ 1,484,550</b>	<b>\$ 4,179,760</b>	<b>\$ 2,500,300</b>	<b>\$ (1,679,460)</b>	<b>(40.2) %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 19,161	\$ 17,731	\$ 30,000	\$ 10,800	\$ (19,200)	(64.0) %
Personnel Benefits	5,291	5,017	1,910	1,610	(300)	(15.7)
Supplies	—	500	390	600	210	53.8
Other Services & Charges	1,838,636	810,247	4,147,460	2,487,290	(1,660,170)	(40.0)
<b>Total</b>	<b>\$ 1,863,088</b>	<b>\$ 833,495</b>	<b>\$ 4,179,760</b>	<b>\$ 2,500,300</b>	<b>\$ (1,679,460)</b>	<b>(40.2) %</b>

*Low Income Housing Fee Fund*

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## 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 2008 budget for the Prevention Services program largely reflect the recommendations from the Allocation Advisory Committee for Prevention Services.(see the details on the following page):

<b>FUNDING SOURCES</b>						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 1,339,491	\$ 1,421,015	\$ 1,839,660	\$ 1,750,000	\$ (89,660)	(4.9) %
Fees/Charges	198	—	—	—	—	—
<b>Total</b>	<b>\$ 1,339,689</b>	<b>\$ 1,421,015</b>	<b>\$ 1,839,660</b>	<b>\$ 1,750,000</b>	<b>\$ (89,660)</b>	<b>(4.9) %</b>

*Prevention Services & Programs*

<b>EXPENDITURES</b>						
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</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	\$ 115,300	\$ 117,058	\$ 143,610	\$ 160,000	\$ 16,390	11.4 %
Alliance for Youth	30,000	36,730	50,000	40,000	(10,000)	(20.0)
Bethel School Dist	130,000	153,000	162,000	170,500	8,500	5.2
Boys & Girls - Teen Chef	—	—	2,500	2,000	(500)	(20.0)
Boys & Girls Club	51,000	56,000	65,000	67,500	2,500	3.8
Camp Fire USA	—	19,000	35,000	37,500	2,500	7.1
Cedercrest - Save	—	—	2,400	2,000	(400)	(16.7)
Communities in Schools	119,029	41,616	20,000	15,000	(5,000)	(25.0)
Communities in Schools Orting	—	18,000	40,000	40,500	500	1.2
East PC DV Educ/Outreach Pgm	—	35,500	40,000	—	(40,000)	(100.0)
Evening Reporting Centers	—	—	—	50,000	50,000	∞
Family Support Partnership	380,620	381,000	439,200	450,000	10,800	2.5
First Place for Children	15,000	25,000	—	27,500	27,500	∞
Goodwill Industries	—	—	—	30,000	30,000	∞
ICS of Orting - O Team	—	—	2,500	—	(2,500)	(100.0)
Law Enforcement Youth Camp	—	—	9,000	—	(9,000)	(100.0)
Lutheran Comm Services	3,200	5,000	7,000	10,000	3,000	42.9
Metro Develop Council	48,000	35,000	40,000	42,000	2,000	5.0
New Phoebe House	—	40,000	40,000	40,000	—	—
Opp Ctr Orting- Espresso Drama	—	—	2,500	—	(2,500)	(100.0)
Orting High-Making A Change	—	—	2,500	2,000	(500)	(20.0)
Osesd/Relife Schl - Life Royal	—	—	1,000	—	(1,000)	(100.0)
Our Sisters House	—	32,000	30,000	28,500	(1,500)	(5.0)
PC Parks/Rec-Companionship	—	—	2,500	2,000	(500)	(20.0)
PC Reading Foundation	—	—	74,660	—	(74,660)	(100.0)
PC 4H Wsu Ext - Teen Lock In	—	—	2,260	—	(2,260)	(100.0)
Peninsula School District	30,000	—	—	60,000	60,000	∞
Prairie Ridge Connections	—	—	—	17,500	17,500	∞
Prairie Ridge Robot	—	—	—	1,000	1,000	∞
Prism (TPCHD)	200,000	190,000	225,000	230,000	5,000	2.2
Puget Sound Educa Serv. Dist	149,246	150,000	200,000	125,000	(75,000)	(37.5)
Relatives Raising Children	—	—	22,000	—	(22,000)	(100.0)
Safety Express	6,498	7,626	8,000	7,500	(500)	(6.3)
Young Life - Gig Harbor	—	—	25,000	—	(25,000)	(100.0)
Young Life Camp Anderson Islnd	—	—	15,000	5,000	(10,000)	(66.7)
Youth Act Erase Bullying	—	—	—	2,000	2,000	∞
Youth Assessmt Resource Ctr	-	-	38,530.00	-	(38,530.00)	(100.00)
Youth Driven Projects	6,838	13,485	—	—	—	—
Youth Resources	24,958	35,000	50,000	50,000	—	—
Youth United	—	—	12,500	—	(12,500)	(100.0)
YWCA Domestic Violence	30,000	30,000	30,000	35,000	5,000	16.7
<b>Total</b>	<b>\$ 1,339,689</b>	<b>\$ 1,421,015</b>	<b>\$ 1,839,660</b>	<b>\$ 1,750,000</b>	<b>\$ (89,660)</b>	<b>(4.9) %</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 \$647,000, with the specific recommendations presented on the next page.

<b>FUNDING SOURCES</b>						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 579,570	\$ 47,310	\$ (532,260)	(91.8) %
Taxes	557,203	564,166	440,000	600,000	160,000	36.4
<b>Total</b>	<b>\$ 557,203</b>	<b>\$ 564,166</b>	<b>\$ 1,019,570</b>	<b>\$ 647,310</b>	<b>\$ (372,260)</b>	<b>(36.5) %</b>

*Tourism Promotion & Capital Facilities Fund*

<b>EXPENDITURES</b>						
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</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	\$ 43,714	\$ 48,768	\$ 69,570	\$ 77,680	\$ 8,110	11.7 %
Ashford Performing Arts Center	—	—	400,000	—	(400,000)	(100.0)
Convention & Visitors Bureau	91,200	91,200	98,000	102,900	4,900	5.0
Crystal Mtn Area Marketing	49,366	—	55,000	75,000	20,000	36.4
GH Chamber of Commerce	30,303	20,093	3,000	—	(3,000)	(100.0)
Gig Harbor Renaissance Faire	8,900	10,000	25,500	35,000	9,500	37.3
Guest Serv Inc/Rainier Resv	—	39,489	53,500	—	(53,500)	(100.0)
Mt Rainier Business Assn	39,600	38,315	55,000	80,000	25,000	45.5
Noram Snowboarding Finals	—	10,000	—	—	—	—
Rainier Mountain Festival	—	8,500	20,000	—	(20,000)	(100.0)
Sports Commission	5,000	10,000	10,000	15,000	5,000	50.0
Summit Haus	8,500	—	—	—	—	—
Unallocated Funds	—	—	—	22,230	22,230	∞
Visit Rainier - Tourism	174,850	229,353	230,000	239,500	9,500	4.1
<b>Total</b>	<b>\$ 465,283</b>	<b>\$ 521,310</b>	<b>\$ 1,019,570</b>	<b>\$ 647,310</b>	<b>\$ (372,260)</b>	<b>(36.5) %</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 2008 is 4.0% above the current year’s budget and provides funding for:

- a) The existing staff and services, adjusted for inflationary increases; and
- b) A continuation of the enhanced Farmland Preservation program.

### Performance Measures

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

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 566,954	\$ 584,250	\$ 902,270	\$ 941,790	\$ 39,520	4.4 %
Fees/Charges	21,706	19,282	34,500	32,560	(1,940)	(5.6)
<b>Total</b>	<b>\$ 588,660</b>	<b>\$ 603,532</b>	<b>\$ 936,770</b>	<b>\$ 974,350</b>	<b>\$ 37,580</b>	<b>4.0 %</b>

WSU PC Extension

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	1.60	1.60	\$ 243,090	\$ 256,430	\$ 13,340	5.5 %
Farm Program/Farm Board	1.00	1.00	178,760	179,180	420	0.2
Comm Training & Publication	—	—	32,500	32,560	60	0.2
4-H Youth	1.00	1.00	173,330	183,550	10,220	5.9
Agriculture/Master Gardener	—	—	106,800	114,960	8,160	7.6
Family Living	1.00	1.00	202,290	207,670	5,380	2.7
<b>Total</b>	<b>4.60</b>	<b>4.60</b>	<b>\$ 936,770</b>	<b>\$ 974,350</b>	<b>\$ 37,580</b>	<b>4.0 %</b>

**STAFFING SUMMARY**

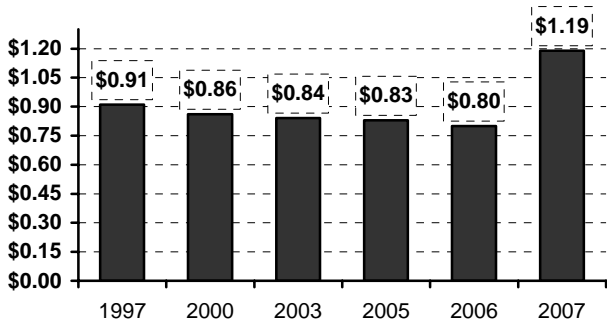
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Farming Asst Rev Mktg Spe	—	—	—	—	1.00	1.00
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	1.60	1.60	1.60	1.60	1.60	1.60
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Director - Community Services	0.01	0.01	—	—	—	—
Executive Secretary	0.01	0.01	—	—	—	—
<b>Total</b>	<b>3.62</b>	<b>3.62</b>	<b>3.60</b>	<b>3.60</b>	<b>4.60</b>	<b>4.60</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Percent of County Support	Percent	24	23	24	23	24	26
Trained Volunteers	Individuals	1,511	1,445	1,674	1,272	1,333	1,363
In-Kind Services/Volunteer Hrs	Dollars	2,267,515	2,271,616	2,084,040	2,733,097	2,678,023	2,796,423
4-H Members	Individuals	11,908	15,089	14,849	12,042	11,000	11,500
Extension Family/Nutrition Ed	Individuals	908	952	862	969	1,000	950
Seminars, Workshops, Classes	Events	9,549	9,860	9,280	10,515	9,703	9,121
Radio/Television/News Columns	Number	78	61	44	44	47	53
Incoming Calls/Walk-Ins	Individuals	77,918	166,190	207,569	88,208	75,950	79,124
Educational Bulletins Distributed	Number	72,687	54,293	52,213	46,089	45,000	53,550
Agri/Nat Resources/Water Qual	Participant	188,775	149,250	32,935	23,785	33,500	34,000
Family Living	Participant	44,921	47,168	35,641	43,568	38,180	33,200
Youth, Not Enrolled in 4-H	Participant	10,725	11,630	9,678	8,647	4,000	7,300
At-Risk Individuals Assisted	Number	17,386	18,105	16,694	15,131	13,985	17,410
Collaborating Agencies	Number	328	333	341	306	338	358

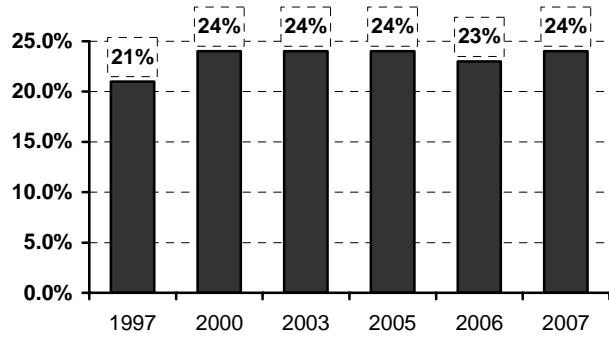
**BUDGET RATIOS**

**Expenditures per County Resident**



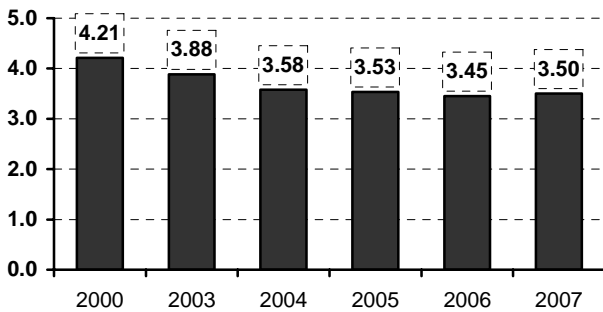
❖ From 1997 to 2007 expenditures (Pierce County funds only) per County resident increased 30% after adjusting for inflation. The Farmland program was added in 2007. The ten year average is \$.92.

**Percent of Funding by the County**



❖ From 1997 to 2007 County support as a percentage of the County Extension's total budget increased 14%. The ten year average is 23%.

**Staffing per 100,000 County Residents**



❖ From 2000 to 2007 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 17 percent. Comparable data is not available prior to 2000. The ten year average is 3.72.



# 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 2008 Budget for the 1% for Arts Construction Fund includes:

- a) \$452,420 for projects at Central Maintenance Facility (formerly Combined Maintenance Facility), Chambers Creek, Foothills Trail, County-City Building, Emergency Operations Center, Cushman Trail, Spanaway Improvements, Ashford Park, and Frontier Master Plan; and
- b) \$188,430 for ongoing project planning, art conservancy costs, and administration.

### FUNDING SOURCES

	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 520,760	\$ 481,520	\$ (39,240)	(7.5) %
Other Financing Sources	108,284	460,794	132,590	132,320	(270)	(0.2)
<b>Total</b>	<b>\$ 108,284</b>	<b>\$ 460,794</b>	<b>\$ 653,350</b>	<b>\$ 613,840</b>	<b>\$ (39,510)</b>	<b>(6.0) %</b>

### EXPENDITURES

	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Salaries & Wages	\$ 5,997	\$ 15,744	\$ 35,460	\$ 21,220	\$ (14,240)	(40.2) %
Personnel Benefits	1,546	2,834	13,540	9,700	(3,840)	(28.4)
Supplies	585	3,813	3,000	2,890	(110)	(3.7)
Other Services & Charges	4,432	13,610	79,600	55,660	(23,940)	(30.1)
Capital Outlays	107,477	90,662	521,750	524,370	2,620	0.5
<b>Total</b>	<b>\$ 120,037</b>	<b>\$ 126,663</b>	<b>\$ 653,350</b>	<b>\$ 613,840</b>	<b>\$ (39,510)</b>	<b>(6.0) %</b>

### STAFFING SUMMARY

	2003	2004	2005	2006	2007	2008
	FTE	FTE	FTE	FTE	FTE	FTE
Community Svcs Planner	—	—	—	0.50	0.50	0.50
Arts Manager	0.25	0.10	0.10	0.10	0.25	—
<b>Total</b>	<b>0.25</b>	<b>0.10</b>	<b>0.10</b>	<b>0.60</b>	<b>0.75</b>	<b>0.50</b>

*1% for Arts Construction Fund*

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