

# 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 2009

**Arts & Cultural Services** through the Community and Arts Education Grant program supported 13 organizations, serving some 20,000 community members and nearly 4,000 students. The Public Art program added 15 artworks to the county’s collection and installed 45 works in six departments. The Margaret K. Williams Arts Awards recognized five individuals for their contribution to the arts in Pierce County.

**Community Action** provided winter heating assistance to 10,000 Pierce County households; in addition 600 homes were weatherized. The community jobs program served 280 participants. The ChildReach program provided screenings to 300 birth to three year olds in 2009. Early Childhood Education and Assistance Programs served 270 children enrolled in participating school districts. The Beyond the Borders program provided 5,000 transportation connections for consumers.

**Community Development** has 87 contracts through funding from HUD and serves approximately 200,000 low income individuals to improve the quality of life. This division also administers contracts to provide services in dispute resolution, violence prevention, and tourism promotion.

**Housing Programs** provided 474 units of emergency repairs for low income families; provided 100 low income families down payment assistance loans to purchase their first home; provided 30 families with loans to rehabilitate their homes. A non-profit agency received funding which created 32 units of low income housing. We completed the annual process for two funding rounds for the SHB 2060 creating 150 units of low income rental housing. There were 16 non-profit agencies funded which provide housing and services to reduce homelessness in Pierce County.

**WSU PC Extension** faculty has obtained nearly \$4 million in grants and employs an additional 20 people in the community.

WSU Extension has 1,500 volunteers (300 trained in 2009) contributing 142,000 hours of community service to over 180,000 residents through community events, workshops, demonstrations and other direct contact.

Foods and Nutrition Programs reached 9,500 residents with programming through 34 schools and 319 classrooms and 30 agencies.

Section Contents	
Arts and Cultural Services Fund.....	279
Community Action Fund.....	281
Community Development Fund .....	285
Dispute Resolution Center Fund .....	289
Homeless Housing Fund .....	291
Housing Repair Program Fund.....	293
Low Income Housing Fee Fund.....	295
Prevention Services & Programs .....	297
Tourism Promotion & Capital Facilities Fund .....	301
WSU PC Extension .....	303
1% for Arts Construction Fund .....	307

## *Community Services*

One thousand 4-H leaders reached nearly 18,000 youth. The Eastside Technology Center opened under a \$250,000 federal grant reaching 1,480 students. Over 200 youth are actively involved in the Military Kids 4-H Program.

Sewing and Stitchery Expo drew more than 27,320 attendees from 40 states, and three countries in a four day event bringing over \$3 million into Pierce County.

The Low Impact Development (LID) research and education center was initiated at WSU Puyallup under a \$1 million Department of Ecology grant enabling Pierce County to be a national leader in LID. The Pierce County LID project has obtained over \$2.25 million in grants.

Master Gardeners operated over 30 clinics that advised 25,000 county residents, and facilitated the installation of 12 rain gardens.

### DEPARTMENT BUDGETS

Department Name	2009 Budget	2010 Budget	Absolute Change	Percent Change
Arts and Cultural Services Fund	\$ 200,250	\$ 127,690	\$ (72,560)	(36.2) %
Community Action Fund	10,665,211	8,312,530	(2,352,681)	(22.1)
Community Development Fund	3,368,030	3,830,770	462,740	13.7
Dispute Resolution Center Fund	155,000	195,960	40,960	26.4
Homeless Housing Program Fund	4,520,650	5,504,660	984,010	21.8
Housing Repair Programs Fund	10,647,090	9,083,720	(1,563,370)	(14.7)
Low Income Housing Fee Fund	1,822,910	999,420	(823,490)	(45.2)
Prevention Services & Programs	1,712,500	1,481,250	(231,250)	(13.5)
Tourism, Promotion, Facil Fund	632,840	723,660	90,820	14.4
WSU PC Extension	655,390	406,420	(248,970)	(38.0)
1% for Arts Construction Fund	337,730	306,720	(31,010)	(9.2)
<b>Total Community Services</b>	<b>\$ 34,717,601</b>	<b>\$ 30,972,800</b>	<b>\$ (3,744,801)</b>	<b>(10.8) %</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 2010 Arts and Cultural Services budget is 36.2% below 2009. The 2010 budget reflects a decreased administration costs as well as a decreased allocation for community based arts organizations. The budget includes a General Fund contribution of \$70,000 and no state grant monies.

### PERFORMANCE MEASURES

- 1) Increase opportunities in public art for the Pierce County community by completing two projects associated with the Public Art Master Plan. <sup>(Goal D)</sup>

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 105,920	\$ 52,690	\$ (53,230)	(50.3) %
Miscellaneous Revenue	4,500	4,500	5,000	5,000	—	—
Other Financing Sources	247,990	218,241	89,330	70,000	(19,330)	(21.6)
<b>Total</b>	<b>\$ 252,490</b>	<b>\$ 222,741</b>	<b>\$ 200,250</b>	<b>\$ 127,690</b>	<b>\$ (72,560)</b>	<b>(36.2) %</b>

### PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	0.30	0.50	\$ 149,750	\$ 97,690	\$ (52,060)	(34.8) %
Comm Art Organizations/Project	—	—	45,500	25,000	(20,500)	(45.1)
Artist in Residence/Awards	—	—	5,000	5,000	—	—
<b>Total</b>	<b>0.30</b>	<b>0.50</b>	<b>\$ 200,250</b>	<b>\$ 127,690</b>	<b>\$ (72,560)</b>	<b>(36.2) %</b>

*Arts and Cultural Services Fund*

**STAFFING SUMMARY**

	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>
Office Assistant	—	—	0.69	0.69	0.30	0.50
Arts Manager	0.90	0.90	0.75	—	—	—
Administrative Aide	0.69	0.69	—	—	—	—
<b>Total</b>	<b>1.59</b>	<b>1.59</b>	<b>1.44</b>	<b>0.69</b>	<b>0.30</b>	<b>0.50</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimate</b>	<b>2010 Estimate</b>
Volunteers Trained	Individuals	—	—	—	—	—	—
Grant Applications Submitted	Grants	2	—	—	—	1	1
Teacher In-Service Training	Participant	227	88	264	110	40	-
Arts are Education Program	Services	8	8	5	10	5	3
Artist In Residence Program	Residencies	16	6	20	10	—	—
Community Festivals	Events	3	4	1	3	4	1
Percent for Art	Projects	3	1	3	4	1	1
Technical Assistance	Workshops	2	2	2	2	2	1
Community Grants	Grants	13	14	4	19	14	7

# 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; Family Support; Weatherization; Special Needs Transportation; Energy Assistance; screening for child development; and job readiness/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 2010 budget total for Community Action is 22.1% below 2009, with the programs and activities listed below. The budget decrease is based on the best estimates available at this time, however budget levels may change as grant amounts become more firm.

### PERFORMANCE MEASURES

- 1) Increase connections to Public transportation from rural Pierce County to Pierce Transit bus stops using Beyond the Borders Transportation Program by 20%. The total connections in 2008 were 5,638. For calendar year 2010, the increase will equal 6,789 rides. <sup>(Goal D)</sup>

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 236,570	\$ 154,950	\$ (81,620)	(34.5) %
Intergovernmental Revenue	6,053,149	6,619,494	9,868,226	7,580,460	(2,287,766)	(23.2)
Miscellaneous Revenue	351,558	488,033	560,415	577,120	16,705	3.0
Other Financing Sources	50,000	50,000	—	—	—	—
<b>Total</b>	<b>\$ 6,454,707</b>	<b>\$ 7,157,527</b>	<b>\$10,665,211</b>	<b>\$ 8,312,530</b>	<b>\$ (2,352,681)</b>	<b>(22.1) %</b>

*Community Action Fund*

**PROGRAM EXPENDITURES**

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Child & Family Services	32.26	30.57	\$ 2,359,343	\$ 2,334,670	\$ (24,673)	(1.0) %
Energy Services	7.09	7.13	5,036,381	2,841,720	(2,194,661)	(43.6)
Weatherization Services	8.28	8.32	2,337,055	2,189,810	(147,245)	(6.3)
Employment & Transportation	4.26	4.46	932,432	946,330	13,898	1.5
<b>Total</b>	<b>51.89</b>	<b>50.48</b>	<b>\$10,665,211</b>	<b>\$ 8,312,530</b>	<b>\$ (2,352,681)</b>	<b>(22.1) %</b>

**STAFFING SUMMARY**

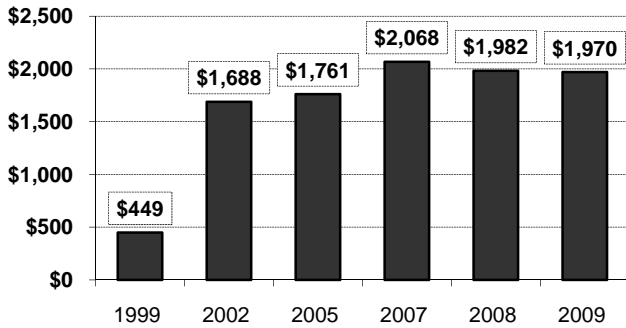
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Program Manager	—	—	1.00	1.00	1.00	1.00
Community Action Coord	3.00	3.00	3.00	2.00	3.00	3.00
Grant Accountant	1.00	1.00	1.00	2.00	1.00	1.00
Program Coordinator	—	—	—	1.00	1.00	1.00
Asst Comm Action Coord	—	—	—	—	1.00	1.00
Weatherization Technician	3.00	3.00	3.00	3.00	4.00	4.00
Family Educator	23.34	23.34	22.13	22.63	27.63	26.41
Grant Accounting Asst	1.00	1.00	1.00	1.00	1.00	1.00
Family Resource Spec	5.00	5.00	4.00	3.00	1.00	1.00
Office Assistant	3.00	3.00	3.53	4.00	3.57	3.50
Accounting Assistant	—	—	—	1.00	1.00	1.00
Family Educator Assistant	—	—	—	—	6.69	6.57
Program Aide	7.43	7.43	6.29	6.69	—	—
Community Svcs Empl Spec	1.00	1.00	1.00	1.00	—	—
Clerical Aide	1.00	1.00	1.00	—	—	—
Admin Program Mgr	1.00	1.00	—	—	—	—
<b>Total</b>	<b>49.77</b>	<b>49.77</b>	<b>46.95</b>	<b>48.32</b>	<b>51.89</b>	<b>50.48</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Community Linkages	Household	126,780	63,248	71,860	57,476	58,900	59,000
Community Emergency Services	Household	320	147	102	100	220	320
Child & Family Services	Household	1,205	1,109	1,040	1,105	1,188	1,200
Housing Counseling	Household	1,100	350	110	—	—	—
Energy Assist - Crisis/Non-Crisis	Household	5,585	6,811	6,171	7,344	10,000	7,500
Weatherization	Household	237	186	129	169	600	550
Employment	Household	68	55	140	187	280	250
Transportation	Rides	6,517	5,909	3,817	5,658	7,000	7,000

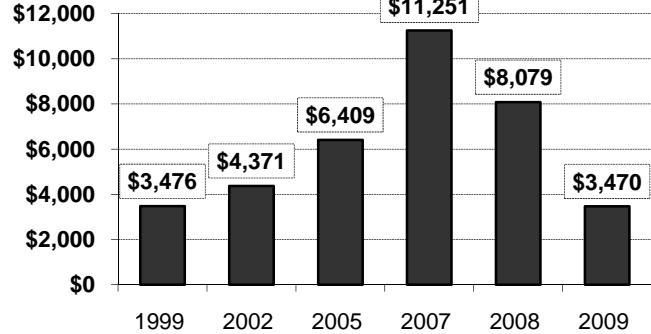
## BUDGET RATIOS

### Child & Family Services Expenditures Per Household Served



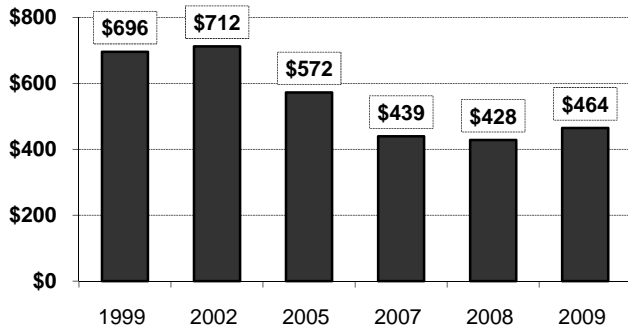
- ❖ From 1999 to 2009 the expenditures for household services including case management for ECEAP, ChildReach and Family Support Centers increased 339% after adjusting for inflation. The ten year average is \$1,774.

### Weatherization Services Expenditures Per Dwelling



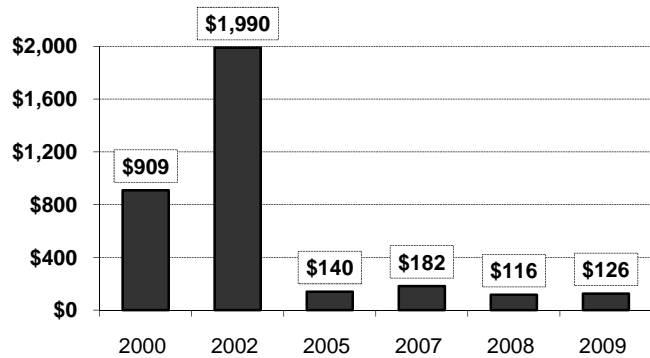
- ❖ From 1999 to 2009 weatherization expenditures per dwelling decreased 0.2% after adjusting for inflation. Weatherization expenditures reflect major repairs beginning in 2004. The ten year average is \$6,122.

### Energy Services Expenditures Per Resident Served



- ❖ From 1999 to 2009 energy assistance per resident served decreased 33% after adjusting for inflation. The ten year average is \$538.

### Employment & Transportation Expenditures Per Resident Served



- ❖ From 2000 to 2009 employment and transportation services expenditures per resident served decreased 86% after adjusting for inflation. The nine year average is \$789. Data for 1999 is not available. Prior to 2005 these expenditures included only employment services. Since then the increased ridership distributed the expenditures among more residents.

*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 primarily funded through an annual entitlement from the US Department of Housing and Urban Development (HUD) which is largely dependent upon the amounts appropriated each year by Congress. Prior funds are retained until activities are completed, which often results in significant change in actual expenses from year to year. We are also anticipating federal stimulus grant dollars which will augment the usual level of spending on public facilities and services.

## PERFORMANCE MEASURERS

- 1) Improve the quality of life of low income and homeless residents by providing grants exceeding \$2 million to address transportation, housing, and family support services. <sup>(Goals C, D)</sup>

## FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 3,594,479	\$ 2,806,770	\$ 3,368,030	\$ 3,830,770	\$ 462,740	13.7 %
Charges for Services	—	66	—	—	—	—
Miscellaneous Revenue	7,384	7,328	—	—	—	—
<b>Total</b>	<b>\$ 3,601,863</b>	<b>\$ 2,814,164</b>	<b>\$ 3,368,030</b>	<b>\$ 3,830,770</b>	<b>\$ 462,740</b>	<b>13.7 %</b>

*Community Development Fund*

**PROGRAM EXPENDITURES**

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration/Planning	11.45	10.50	\$ 658,290	\$ 704,480	\$ 46,190	7.0 %
Public Services	—	—	611,670	610,920	(750)	(0.1)
Physical Improvement	—	—	2,098,070	2,515,370	417,300	19.9
<b>Total</b>	<b>11.45</b>	<b>10.50</b>	<b>\$ 3,368,030</b>	<b>\$ 3,830,770</b>	<b>\$ 462,740</b>	<b>13.7 %</b>

**PHYSICAL IMPROVEMENTS SUMMARY**

	2009 Budget	2010 Budget	Absolute Change	Percent Change
Building Projects	\$ 254,230	\$ 379,710	\$ 125,480	49.4 %
Capital Contingency	178,620	95,840	(82,780)	(46.3)
Housing Repair Program	870,000	870,000	—	—
Infrastructure Improvements	795,220	1,169,820	374,600	47.1
<b>Total</b>	<b>\$ 2,098,070</b>	<b>\$ 2,515,370</b>	<b>\$ 417,300</b>	<b>19.9 %</b>

**STAFFING SUMMARY**

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Director - Community Services	1.00	1.00	1.00	1.00	1.00	1.00
Arts Program/Comm Dev Mgr	—	—	1.00	1.00	1.00	1.00
Fiscal Services Mgr	—	—	1.00	1.00	1.00	1.00
Planner	1.00	2.00	2.00	1.75	1.75	1.00
Grant Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Community Svcs Planner	—	—	—	—	1.00	1.00
Contract Compliance Specialist	4.00	3.00	3.00	3.00	2.00	2.00
Confidential Secretary	—	—	—	—	1.00	1.00
Office Assistant	—	—	0.31	0.31	0.70	0.50
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	—	—
Administrative Aide	0.31	0.31	—	—	—	—
Admin Program Mgr	1.00	1.00	—	—	—	—
Community Svcs Res Devlpr	1.00	1.00	—	—	—	—
<b>Total</b>	<b>11.31</b>	<b>11.31</b>	<b>11.31</b>	<b>11.06</b>	<b>11.45</b>	<b>10.50</b>

*Community Development Fund*

**WORKLOAD SERVICE DATA**

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
<b>Citizen Participation Process</b>							
Publish Annual Statement	Documents	1	1	1	1	1	1
Publish Program Amendments	Documents	2	2	8	12	26	10
Publish Grantee Performance	Documents	1	1	1	1	1	1
<b>Implement New CDBG Project</b>							
Physical Improvements	Contracts	15	12	8	6	6	6
Public Services/ESG/Planning	Contracts	26	26	23	31	35	30
County Funded Contracts	Contracts	52	65	49	46	40	25
<b>Complete CDBG Projects</b>							
Physical Improvements	Contracts	17	16	17	12	15	15
Public Service/ESG/Planning	Contracts	21	24	21	26	22	22
County Funded Contracts	Contracts	49	65	49	46	40	25



# 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 2010 Dispute Resolution budget is 26.4% above the 2009 budget, which reflects the anticipated revenues available for this program and includes a one-time increase of \$30,000 for up-grading office equipment and other capital needs.

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 30,000	\$ 30,000	∞ %
Charges for Services	155,068	160,955	155,000	165,960	10,960	7.1
<b>Total</b>	<b>\$ 155,068</b>	<b>\$ 160,955</b>	<b>\$ 155,000</b>	<b>\$ 195,960</b>	<b>\$ 40,960</b>	<b>26.4 %</b>

### EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Audit Services	\$ 69	\$ 765	\$ 60	\$ 70	\$ 10	16.7 %
Info Tech Services	840	990	1,000	1,180	180	18.0
Interfund- Indirect Cost	6,920	7,670	6,220	5,790	(430)	(6.9)
Other Professional Services	127,110	144,810	147,660	188,850	41,190	27.9
Performance Audit Reimb	30	70	60	70	10	16.7
<b>Total</b>	<b>\$ 134,969</b>	<b>\$ 154,305</b>	<b>\$ 155,000</b>	<b>\$ 195,960</b>	<b>\$ 40,960</b>	<b>26.4 %</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 ten-dollar surcharge on certain documents recorded by the Auditor's 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 2010 budget for the Homeless Housing Program reflects the allocation of available revenues for eligible projects and county administration. The 2010 budget is higher than 2009 due to increased fee revenues and the use of fund balance.

### PERFORMANCE MEASURES

- 1) Work with community based organizations to open 30 new units of housing for homeless individuals or families. <sup>(Goal D)</sup>

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 384,940	\$ 384,940	∞ %
Intergovernmental Revenue	20,260	624,786	1,568,970	1,564,570	(4,400)	(0.3)
Charges for Services	1,836,053	2,242,500	2,751,680	3,555,150	803,470	29.2
Miscellaneous Revenue	—	—	200,000	—	(200,000)	(100.0)
<b>Total</b>	<b>\$ 1,856,313</b>	<b>\$ 2,867,286</b>	<b>\$ 4,520,650</b>	<b>\$ 5,504,660</b>	<b>\$ 984,010</b>	<b>21.8 %</b>

*Homeless Housing Fund*

**EXPENDITURES**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Salaries & Wages	\$ 105,016	\$ 143,340	\$ 306,910	\$ 219,850	\$ (87,060)	(28.4) %
Personnel Benefits	40,977	55,299	126,570	81,260	(45,310)	(35.8)
Supplies	2,600	4,522	9,810	10,100	290	3.0
Other Services & Charges	851,286	1,533,597	4,077,360	5,193,450	1,116,090	27.4
Intergovernmental Services	2,246	2,015	—	—	—	—
<b>Total</b>	<b>\$ 1,002,125</b>	<b>\$ 1,738,773</b>	<b>\$ 4,520,650</b>	<b>\$ 5,504,660</b>	<b>\$ 984,010</b>	<b>21.8 %</b>

**STAFFING SUMMARY**

	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>
Community Svcs Planner	—	1.00	1.00	2.00	2.00	2.00
Grant Accounting Assistant	—	—	—	1.00	1.00	1.00
Office Assistant	—	1.00	1.00	1.00	1.00	1.00
Planner	—	—	—	0.25	0.25	—
<b>Total</b>	<b>—</b>	<b>2.00</b>	<b>2.00</b>	<b>4.25</b>	<b>4.25</b>	<b>4.00</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 US Department of Housing and Urban Development (HUD) for competitive grants and state allocations. The 2010 budget reflects a decrease from 2009, but the final total could well change due to additional grant allocations and carry-over funding from 2009.

## FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 5,000	\$ 47,620	\$ 42,620	852.4 %
Intergovernmental Revenue	5,688,566	4,579,442	9,772,090	8,166,100	(1,605,990)	(16.4)
Other Financing Sources	857,004	865,401	870,000	870,000	—	—
<b>Total</b>	<b>\$ 6,545,570</b>	<b>\$ 5,444,843</b>	<b>\$10,647,090</b>	<b>\$ 9,083,720</b>	<b>\$ (1,563,370)</b>	<b>(14.7) %</b>

## PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Housing & Community Services	10.00	10.00	\$ 1,935,290	\$ 1,845,840	\$ (89,450)	(4.6) %
Prevention & Rapid Rehousing	—	—	396,340	792,690	396,350	100.0
Neighborhood Stabilization Pgm	—	—	1,109,340	2,002,050	892,710	80.5
Housing Rehab/Repair	—	—	2,325,850	1,255,820	(1,070,030)	(46.0)
Supportive Housing Program	—	—	4,763,240	3,070,150	(1,693,090)	(35.5)
Community Development Corp Pgm	0.86	0.86	117,030	117,170	140	0.1
<b>Total</b>	<b>10.86</b>	<b>10.86</b>	<b>\$10,647,090</b>	<b>\$ 9,083,720</b>	<b>\$ (1,563,370)</b>	<b>(14.7) %</b>

*Housing Repair Program Fund*

**STAFFING SUMMARY**

	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>
Program Manager	—	—	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	1.00	1.00	1.00
Housing Rehab Loan Ofcr	2.00	2.00	2.00	2.00	1.86	1.86
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	—	—	—	—
Family Resource Spec	1.00	1.00	—	—	—	—
Human Services Planner	1.00	—	—	—	—	—
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.86</b>	<b>10.86</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimate</b>	<b>2010 Estimate</b>
First-Time Homebuyer	Loans	23	26	41	55	45	60
Housing Rehabilitation	Loans	48	39	45	29	25	36
Minor Home Repair	Repairs	559	714	673	534	700	610

# 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. 16% 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 2010 budget for the Low Income Housing Fee Fund reflects less carryover of prior year fund balance than does the 2009 budget. The detailed allocations for 2010 have not yet been fully completed.

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 727,000	\$ 124,420	\$ (602,580)	(82.9) %
Charges for Services	1,228,225	979,469	1,095,910	875,000	(220,910)	(20.2)
Other Financing Sources	55,000	—	—	—	—	—
<b>Total</b>	<b>\$ 1,283,225</b>	<b>\$ 979,469</b>	<b>\$ 1,822,910</b>	<b>\$ 999,420</b>	<b>\$ (823,490)</b>	<b>(45.2) %</b>

### EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 18,424	\$ 19,580	\$ 10,800	\$ 10,800	\$ —	— %
Personnel Benefits	5,579	6,433	4,210	1,410	(2,800)	(66.5)
Other Services & Charges	1,476,335	1,277,876	1,807,900	987,210	(820,690)	(45.4)
<b>Total</b>	<b>\$ 1,500,338</b>	<b>\$ 1,303,889</b>	<b>\$ 1,822,910</b>	<b>\$ 999,420</b>	<b>\$ (823,490)</b>	<b>(45.2) %</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 2010 budget for the Prevention Services program reflect the recommendations from the Allocation Advisory Committee for Prevention Services. Next year's budget is less than 2009 due to a sharp decline in sales tax revenues. (See the details on the following pages):

FUNDING SOURCES						
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,755,928	\$ 1,663,012	\$ 1,712,500	\$ 1,481,250	\$ (231,250)	(13.5) %
<b>Total</b>	<b>\$ 1,755,928</b>	<b>\$ 1,663,012</b>	<b>\$ 1,712,500</b>	<b>\$ 1,481,250</b>	<b>\$ (231,250)</b>	<b>(13.5) %</b>

*Prevention Services & Programs*

<b>EXPENDITURES</b>						
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</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	\$ 94,940	\$ 122,406	\$ 180,730	\$ 134,025	\$ (46,705)	(25.8) %
Alliance for Youth	50,000	39,950	30,000	20,000	(10,000)	(33.3)
Bethel School Dist	162,000	170,500	175,000	117,000	(58,000)	(33.1)
Big Brothers/Big Sisters of PS	—	—	—	6,500	6,500	∞
Boys & Girls - Teen Chef	2,452	2,000	—	500	500	∞
Boys & Girls Club	65,000	67,500	—	30,000	30,000	∞
Boys II Men Connections NW	—	—	2,500	18,000	15,500	620.0
Buckley Youth Activities	—	—	27,500	15,000	(12,500)	(45.5)
Building the Bridges	—	—	52,500	67,500	15,000	28.6
Camp Fire USA	35,000	37,500	40,000	40,500	500	1.2
Cedarcrest - Save	2,350	1,966	—	2,500	2,500	∞
CIS of Orting - O Team	2,500	—	—	—	—	—
Communities in Schools	19,947	14,933	—	—	—	—
Communities in Schools Orting	37,916	40,500	36,000	35,000	(1,000)	(2.8)
Communities in Schools Peninsula	—	—	50,000	40,000	(10,000)	(20.0)
East PC DV Educ-Outreach Pgm	40,000	—	—	—	—	—
Evening Reporting Centers	—	50,000	50,000	32,612	(17,388)	(34.8)
Exodus Housing	—	—	—	15,000	15,000	∞
Family Support Partnership	439,176	438,132	—	—	—	—
Gig Harbor Boys & Girls Club	—	—	12,500	—	(12,500)	(100.0)
Goodwill Industries	—	24,225	—	22,500	22,500	∞
Graham-Kapowsin Community Cncl	—	—	—	1,000	1,000	∞
Law Enforcement Youth Camp	736	—	—	—	—	—
Lutheran Comm Services	7,000	5,004	—	—	—	—
Metro Development Council	40,000	42,000	—	—	—	—
Military Comm Yth Ministry	—	5,000	5,000	12,000	7,000	140.0
New Phoebe House	40,000	40,000	—	36,000	36,000	∞
NW Youth Leadership	—	—	5,000	6,000	1,000	20.0
Opp Ctr Orting- Espresso Drama	2,490	—	—	—	—	—
Opportunity Center of Orting	—	—	1,000	—	(1,000)	(100.0)
Orting High-Making A Change	2,267	2,000	—	1,000	1,000	∞
Our Sisters House	30,000	28,500	—	—	—	—
Our Sisters House New Direction	—	—	30,000	25,000	(5,000)	(16.7)
Our Sisters House Stepping Stone	—	—	15,000	15,000	—	—
PC Parks/Rec-Companionship	2,500	2,000	1,500	2,500	1,000	66.7
PC Reading Foundation	72,288	—	—	—	—	—
PC 4H WSU Ext - Teen Lock In	963	—	—	—	—	—
Peninsula School District	—	59,970	60,000	50,000	(10,000)	(16.7)
Pierce County Sheriff	—	—	8,770	8,800	30	0.3
Pierce Parks & Rec	—	—	12,500	—	(12,500)	(100.0)
Pierce Youth Outreach LLC	—	—	—	6,000	6,000	∞
Prairie Ridge Connections	—	17,017	19,000	17,000	(2,000)	(10.5)
Prairie Ridge Robot	—	1,000	—	—	—	—
Prism (TPCHD)	225,000	230,000	—	—	—	—
PSESD/Relife Schl - Life Royal	448	—	—	—	—	—
Puget Sound Educa Serv. Dist	197,587	116,967	150,000	100,000	(50,000)	(33.3)
Relatives Raising Children	9,285	—	—	—	—	—
Safety Express	7,350	7,466	—	—	—	—

(Table continued on the following page)

*Prevention Services & Programs*

<b>EXPENDITURES</b>						
	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Tac PC Health Dept Family Sup	—	—	450,000	370,313	(79,687)	(17.7)
Tac PC Health Dept Youth Violence	—	—	225,000	125,000	(100,000)	(44.4)
Transfer Out - Operations	—	—	18,000	—	(18,000)	(100.0)
United Way Early Learning	—	—	—	10,000	10,000	∞
YMCA - Friends and Servants	—	—	—	15,000	15,000	∞
Young Life - Gig Harbor	25,000	—	—	10,000	10,000	∞
Young Life Camp Anderson Island	10,888	9,476	5,000	7,000	2,000	40.0
Youth Act Erase Bullying	—	2,000	—	—	—	—
Youth Assessmt Resource Ctr	38,514	—	—	—	—	—
Youth Resources	50,000	50,000	50,000	45,000	(5,000)	(10.0)
Youth United	12,331	—	—	—	—	—
YWCA Domestic Violence	30,000	35,000	—	—	—	—
YWCA of Pierce County	—	—	—	22,000	22,000	∞
<b>Total</b>	<b>\$ 1,755,928</b>	<b>\$ 1,663,012</b>	<b>\$ 1,712,500</b>	<b>\$ 1,481,250</b>	<b>\$ (231,250)</b>	<b>(13.5) %</b>

*Prevention Services & Programs*

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# 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 \$724,000, with the specific recommendations presented below.

## FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 20,840	\$ 30,030	\$ 9,190	44.1 %
Taxes	608,925	770,695	612,000	693,630	81,630	13.3
<b>Total</b>	<b>\$ 608,925</b>	<b>\$ 770,695</b>	<b>\$ 632,840</b>	<b>\$ 723,660</b>	<b>\$ 90,820</b>	<b>14.4 %</b>

## EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	\$ 51,956	\$ 63,189	\$ 73,440	\$ 79,660	\$ 6,220	8.5 %
Convention & Visitors Bureau	98,000	102,900	120,400	145,000	24,600	20.4
Crystal Mtn Area Marketing	52,279	73,906	90,000	90,000	—	—
Gig Harbor Renaissance Faire	25,500	7,080	—	—	—	—
Guest Serv Inc/Rainier Resv	39,232	(10)	—	—	—	—
Mt Rainier Business Assn	54,926	79,895	70,000	75,000	5,000	7.1
Rainier Mountain Festival	20,000	—	75,000	75,000	—	—
Sports Commission	10,000	15,000	15,000	20,000	5,000	33.3
Visit Rainier	—	—	189,000	239,000	50,000	26.5
Visit Rainier - Tourism	229,731	239,500	—	—	—	—
<b>Total</b>	<b>\$ 581,624</b>	<b>\$ 581,460</b>	<b>\$ 632,840</b>	<b>\$ 723,660</b>	<b>\$ 90,820</b>	<b>14.4 %</b>

*Tourism Promotion & Capital Facilities Fund*

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# 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:**

Due to revenue limitations, the 2010 WSU PC Extension budget is significantly below the current year, and reflects:

- a) The deletion of all but one county staff position; and
- b) Major reductions in other programs and services (see program summary).

**PERFORMANCE MEASURES**

- 1) The Square Foot Nutrition Project, funded by a contract from the Supplemental Nutrition Assistance Program, will enroll 2800 students in series of nutrition education classes in three school districts. <sup>(Goal D)</sup>

FUNDING SOURCES						
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 630,125	\$ 769,162	\$ 623,490	\$ 368,190	\$ (255,300)	(40.9) %
Fees/Charges	26,291	18,372	31,900	38,230	6,330	19.8
<b>Total</b>	<b>\$ 656,416</b>	<b>\$ 787,534</b>	<b>\$ 655,390</b>	<b>\$ 406,420</b>	<b>\$ (248,970)</b>	<b>(38.0) %</b>

*WSU PC Extension*

**PROGRAM EXPENDITURES**

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	1.57	1.00	\$ 207,299	\$ 162,910	\$ (44,389)	(21.4) %
Farm Program/Farm Board	1.00	—	146,579	—	(146,579)	(100.0)
Comm Training & Publication	—	—	31,900	11,230	(20,670)	(64.8)
4-H Youth	1.00	—	121,143	86,750	(34,393)	(28.4)
Agriculture/Master Gardener	—	—	89,260	77,960	(11,300)	(12.7)
Family Living	—	—	59,209	67,570	8,361	14.1
<b>Total</b>	<b>3.57</b>	<b>1.00</b>	<b>\$ 655,390</b>	<b>\$ 406,420</b>	<b>\$ (248,970)</b>	<b>(38.0) %</b>

**STAFFING SUMMARY**

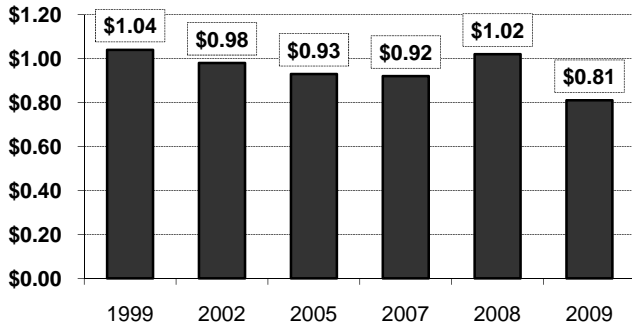
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Accounting Assistant	—	—	—	1.00	1.00	1.00
Farming Asst Rev Mktg Spe	—	—	1.00	1.00	1.00	—
Administrative Aide	1.60	1.60	1.60	1.00	0.57	—
Office Assistant	1.00	1.00	1.00	1.00	1.00	—
Community Prog Educator	—	—	—	0.60	—	—
Admin Program Mgr	1.00	1.00	1.00	—	—	—
<b>Total</b>	<b>3.60</b>	<b>3.60</b>	<b>4.60</b>	<b>4.60</b>	<b>3.57</b>	<b>1.00</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Percent of County Support	Percent	24	23	24	23	19	16
Trained Volunteers	Individuals	1,674	1,272	1,363	1,437	1,280	1,345
In-Kind Services/Volunteer Hrs	Dollars	2,084,040	2,733,097	2,595,541	3,027,986	3,436,800	2,653,100
4-H Members	Individuals	14,849	12,042	10,769	17,923	14,000	18,000
Extension Family/Nutrition Ed	Individuals	862	969	821	764	700	700
Seminars, Workshops, Classes	Events	9,280	10,515	9,159	9,150	9,509	9,360
Radio/Television/News Columns	Number	44	44	55	91	152	337
Incoming Calls/Walk-Ins	Individuals	207,569	88,208	310,348	264,274	79,300	312,100
Educational Bulletins Distributed	Number	52,213	46,089	66,348	188,685	188,879	187,341
Agri/Nat Resources/Water Qual	Participant	32,935	23,785	20,325	27,600	12,750	29,500
Family Living	Participant	35,641	43,568	48,703	45,307	35,620	39,075
Youth, Not Enrolled in 4-H	Participant	9,678	8,647	8,975	6,826	13,763	13,635
At-Risk Individuals Assisted	Number	16,694	15,131	14,252	16,172	21,518	21,020
Collaborating Agencies	Number	341	306	347	426	503	394

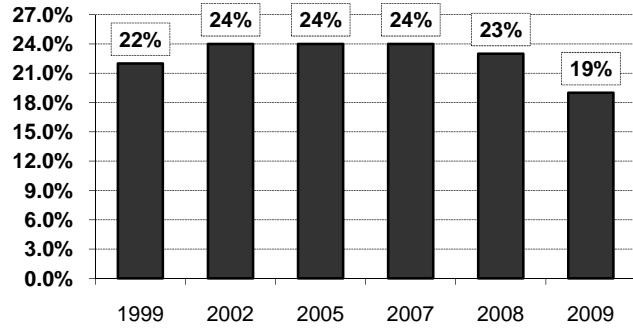
## BUDGET RATIOS

### Expenditures per County Resident



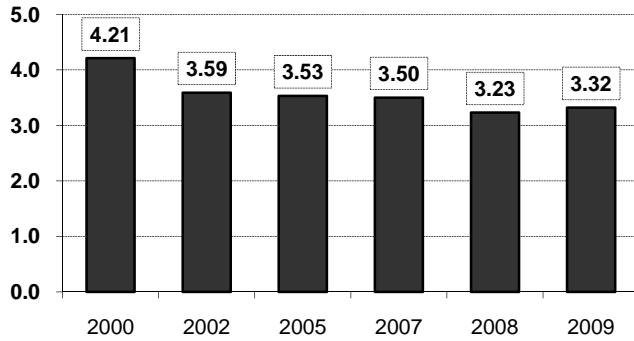
- ❖ From 1999 to 2009 expenditures (Pierce County funds only) per County resident decreased 22% after adjusting for inflation. The Farmland program was added in 2007. The ten year average is \$0.93.

### Percent of Funding by the County



- ❖ From 1999 to 2009 County support as a percentage of the County Extension's total budget decreased 14%. The ten year average is 23%.

### Staffing per 100,000 County Residents



- ❖ From 2000 to 2009 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 21%. Comparable data is not available prior to 2000. The nine year average is 3.63.



# 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 2010 budget for the 1% for Arts Construction Fund includes:

- a) \$266,920 for projects at Chambers Creek, Foothills Trail, Cushman Trail, Spanaway Improvements, Ashford Park, Frontier Master Plan and other miscellaneous projects; and
- b) \$51,180 for ongoing project planning, art conservancy costs, and administration.

### FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 337,730	\$ 306,720	\$ (31,010)	(9.2) %
Other Financing Sources	213,792	133,320	—	—	—	—
<b>Total</b>	<b>\$ 213,792</b>	<b>\$ 133,320</b>	<b>\$ 337,730</b>	<b>\$ 306,720</b>	<b>\$ (31,010)</b>	<b>(9.2) %</b>

### EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 18,783	\$ 17,949	\$ 20,110	\$ 22,190	\$ 2,080	10.3 %
Personnel Benefits	7,728	5,979	10,140	4,000	(6,140)	(60.6)
Supplies	273	672	2,460	1,200	(1,260)	(51.2)
Other Services & Charges	20,557	27,475	38,180	23,410	(14,770)	(38.7)
Capital Outlays	114,250	101,750	266,840	255,920	(10,920)	(4.1)
<b>Total</b>	<b>\$ 161,591</b>	<b>\$ 153,825</b>	<b>\$ 337,730</b>	<b>\$ 306,720</b>	<b>\$ (31,010)</b>	<b>(9.2) %</b>

### STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Community Svcs Planner	—	0.50	0.50	0.50	0.50	0.50
Arts Manager	0.10	0.10	0.25	—	—	—
<b>Total</b>	<b>0.10</b>	<b>0.60</b>	<b>0.75</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

*1% for Arts Construction Fund*

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