

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.

DEPARTMENT BUDGETS

Department Name	2008 Budget	2009 Budget	Absolute Change	Percent Change
Arts and Cultural Services Fund	\$ 236,870	\$ 200,250	\$ (36,620)	(15.5) %
Community Action Fund	6,908,705	6,996,440	87,735	1.3
Community Development Fund	4,148,210	3,082,070	(1,066,140)	(25.7)
Dispute Resolution Center Fund	135,500	155,000	19,500	14.4
Homeless Housing Program Fund	3,608,310	4,055,240	446,930	12.4
Housing Repair Programs Fund	6,262,550	6,204,370	(58,180)	(0.9)
Low Income Housing Fee Fund	2,500,300	1,820,400	(679,900)	(27.2)
Prevention Services & Programs	1,750,000	1,712,500	(37,500)	(2.1)
Tourism, Promotion, Facil Fund	647,310	632,840	(14,470)	(2.2)
WSU PC Extension	974,350	955,390	(18,960)	(1.9)
1% for Arts Construction Fund	614,840	337,730	(277,110)	(45.1)
Total Community Services	\$ 27,786,945	\$ 26,152,230	\$ (1,634,715)	(5.9) %

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Community Services

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 2009 Arts and Cultural Services budget is 15.5% below 2008. The 2009 budget reflects a decreased allocation for community based arts organizations and a reduction in the artists in residency program. The budget includes a General Fund contribution of \$137,430 and no state grant monies.

Performance Measures

- 1) Increase opportunities in public art for the Pierce County community by designing and awarding five new projects associated with the Public Art Master Plan, and completing four such projects from the prior year. (Goal D)

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 15,880	\$ 57,820	\$ 41,940	264.1 %
Intergovernmental Revenue	17,500	—	—	—	—	—
Miscellaneous Revenue	5,500	4,500	2,750	5,000	2,250	81.8
Other Financing Sources	188,240	247,990	218,240	137,430	(80,810)	(37.0)
Total	\$ 211,240	\$ 252,490	\$ 236,870	\$ 200,250	\$ (36,620)	(15.5) %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	0.69	0.69	\$ 131,870	\$ 115,320	\$ (16,550)	(12.6) %
Festivals and Productions	—	—	60,000	64,930	4,930	8.2
Artist in Residence	—	—	45,000	20,000	(25,000)	(55.6)
Total	0.69	0.69	\$ 236,870	\$ 200,250	\$ (36,620)	(15.5) %

Arts and Cultural Services Fund

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Office Assistant	—	—	—	0.69	0.69	0.69
Arts Manager	0.90	0.90	0.90	0.75	—	—
Administrative Aide	0.69	0.69	0.69	—	—	—
Director - Community Services	0.01	—	—	—	—	—
Grant Accountant	0.05	—	—	—	—	—
Executive Secretary	0.01	—	—	—	—	—
Total	1.66	1.59	1.59	1.44	0.69	0.69

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Volunteers Trained	Individuals	300	—	—	—	—	—
Grant Applications Submitted	Grants	3	2	—	—	—	—
Teacher In-Service Training	Participant	185	227	88	264	150	135
Arts are Education Program	Services	15	8	8	5	9	5
Artist In Residence Program	Residencies	14	16	6	20	10	9
Community Festivals	Events	12	3	4	1	2	1
Percent for Art	Projects	11	3	1	3	3	4
Technical Assistance	Workshops	1	2	2	2	—	—
Community Grants	Grants	—	13	14	4	20	12

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 2009 budget total for Community Action is approximately the same as that of 2008, with the programs and activities listed on the next page. These are the best grant estimates available at this time, but budget levels may well change as grant amounts become more firm.

Performance Measures

- | | |
|---|--|
| <p>1) Increase Matchmaker’s Weatherization contributions from local utilities by 10% through negotiations with Pierce County Utilities. The increase from the previous funding round will be \$107,000, which will allow us to install conservation measures on an additional 43 homes. ^(Goal D)</p> | <p>2) Update the Department website by providing the opportunity for electronic applications for the following services: Minor Home Repair, Sumner Early Childhood Education Program (ECEAP) for English and Spanish speaking classrooms and Weatherization. ^(Goal D)</p> |
|---|--|

FUNDING SOURCES							
	2006	2007	2008	2009	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 112,940	\$ 269,800	\$ 156,860	138.9	%
Intergovernmental Revenue	6,621,100	6,053,149	6,312,819	6,241,580	(71,239)	(1.1)	
Miscellaneous Revenue	306,779	351,558	432,946	485,060	52,114	12.0	
Other Financing Sources	50,000	50,000	50,000	—	(50,000)	(100.0)	
Total	\$ 6,977,879	\$ 6,454,707	\$ 6,908,705	\$ 6,996,440	\$ 87,735	1.3	%

Community Action Fund

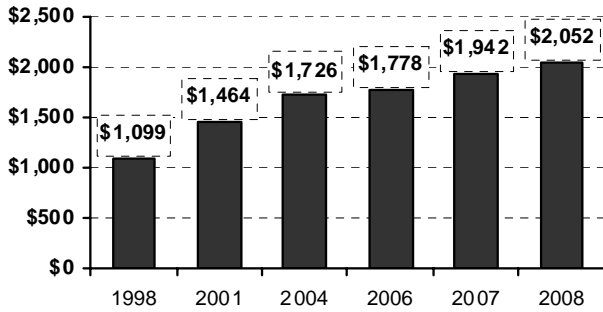
PROGRAM EXPENDITURES						
	2008	2009	2008	2009	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Child & Family Services	29.57	30.14	\$ 2,258,192	\$ 2,282,660	\$ 24,468	1.1 %
Energy Services	4.91	4.91	2,478,990	2,616,100	137,110	5.5
Weatherization Services	5.92	5.92	1,444,607	1,225,230	(219,377)	(15.2)
Employment & Transportation	7.92	7.92	726,916	872,450	145,534	20.0
Total	48.32	48.89	\$ 6,908,705	\$ 6,996,440	\$ 87,735	1.3 %

STAFFING SUMMARY						
	2004	2005	2006	2007	2008	2009
	FTE	FTE	FTE	FTE	FTE	FTE
Program Manager	—	—	—	1.00	1.00	1.00
Community Action Coord	3.00	3.00	3.00	3.00	2.00	3.00
Grant Accountant	1.00	1.00	1.00	1.00	2.00	1.00
Program Coordinator	—	—	—	—	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	1.00
Community Svcs Empl Spec	1.00	1.00	1.00	1.00	1.00	1.00
Family Resource Spec	6.00	5.00	5.00	4.00	3.00	2.00
Family Educator	21.48	23.34	23.34	22.13	22.63	24.63
Office Assistant	2.00	3.00	3.00	3.53	4.00	3.57
Program Aide	8.49	7.43	7.43	6.29	6.69	6.69
Clerical Aide	1.00	1.00	1.00	1.00	—	—
Admin Program Mgr	1.00	1.00	1.00	—	—	—
Energy Resource Spec	1.00	—	—	—	—	—
Director - Community Services	0.40	—	—	—	—	—
Executive Secretary	0.40	—	—	—	—	—
Total	50.77	49.77	49.77	46.95	48.32	48.89

WORKLOAD SERVICE DATA							
	Unit of	2004	2005	2006	2007	2008	2009
	Measure	Actual	Actual	Actual	Actual	Estimate	Estimate
Community Linkages	Household	129,952	126,780	63,248	71,860	72,425	68,590
Community Emergency Services	Household	118	320	147	102	175	200
Child & Family Services	Household	1,146	1,205	1,109	1,040	1,100	1,100
Housing Counseling	Household	2,000	1,100	350	110	—	—
Energy Assist - Crisis/Non-Crisis	Household	4,794	5,585	6,811	6,171	6,000	6,000
Weatherization	Household	213	237	186	129	150	150
Employment	Household	102	68	55	140	160	160
Transportation	Rides	105	6,517	5,909	3,817	5,700	5,700

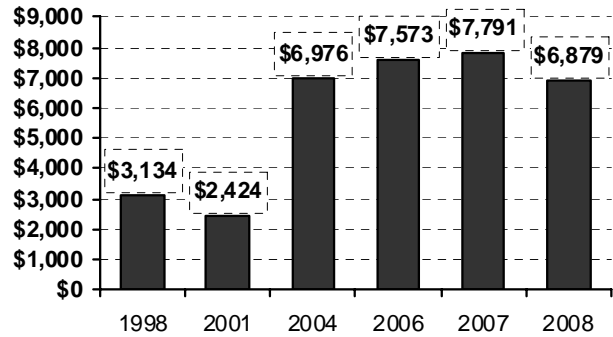
BUDGET RATIOS

Child & Family Services Expenditures
Per Household Served



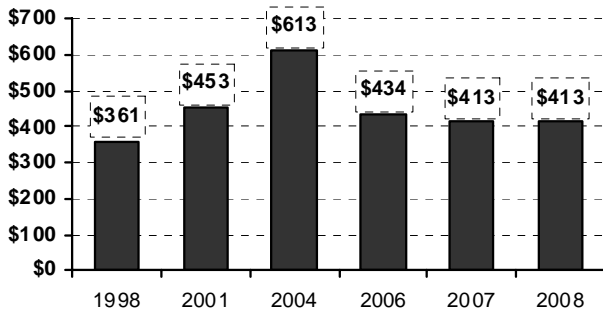
❖ From 1998 to 2008 the expenditures for household services including case management for ECEAP, ChildReach and Family Support Centers increased 87% after adjusting for inflation.

Weatherization Services Expenditures
Per Dwelling



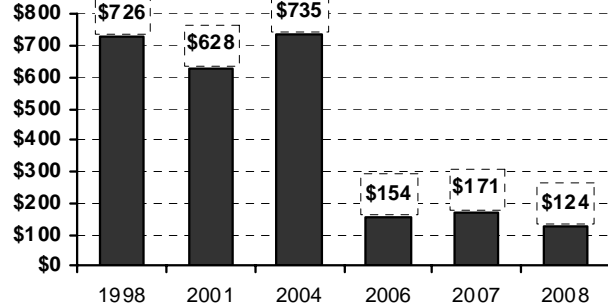
❖ From 1998 to 2008 weatherization expenditures per dwelling increased 120% after adjusting for inflation. Weatherization expenditures reflect major repairs beginning in 2004.

Energy Services Expenditures
Per Resident Served



❖ From 1998 to 2008 energy assistance per resident served increased 15% after adjusting for inflation.

Employment & Transportation Expenditures
Per Resident Served



❖ From 1998 to 2008 employment and transportation services expenditures per resident served decreased 83% after adjusting for inflation. Prior to 2005 these expenditures included only employment services. The increased ridership distributed the expenditures among more residents.

Community Action Fund

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 2009, although Congress is unlikely to pass the budget until after November. Prior funds are retained until activities are completed. The projected reduction in 2009 is primarily due to the timing of physical improvement projects, many of which will be completed in 2008 using allocations from 2008 and prior years.

Performance Measures

- 1) Improve the quality of life of low income and homeless residents by providing federal grants exceeding \$1.2 million to address transportation, housing, and family support services. (Goals C, D)

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Intergovernmental Revenue	\$ 3,127,864	\$ 3,594,479	\$ 4,148,210	\$ 3,082,070	\$ (1,066,140)	(25.7) %
Miscellaneous Revenue	164,826	7,384	—	—	—	—
Total	\$ 3,292,690	\$ 3,601,863	\$ 4,148,210	\$ 3,082,070	\$ (1,066,140)	(25.7) %

Community Development Fund

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration/Planning	11.06	11.06	\$ 720,640	\$ 619,350	\$ (101,290)	(14.1) %
Public Services	—	—	573,750	302,310	(271,440)	(47.3)
Physical Improvement	—	—	2,853,820	2,160,410	(693,410)	(24.3)
Total	11.06	11.06	\$ 4,148,210	\$ 3,082,070	\$ (1,066,140)	(25.7) %

PHYSICAL IMPROVEMENTS SUMMARY

	2008 Budget	2009 Budget	Absolute Change	Percent Change
Building Projects	\$ 744,210	\$ 307,210	\$ (437,000)	(58.7) %
Capital Contingency	521,830	209,370	(312,460)	(59.9)
Housing Repair Program	870,000	870,000	—	—
Infrastructure Improvements	717,780	773,830	56,050	7.8
Total	\$ 2,853,820	\$ 2,160,410	\$ (693,410)	(24.3) %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Director - Community Services	0.31	1.00	1.00	1.00	1.00	1.00
Arts Program/Comm Dev Mgr	—	—	—	1.00	1.00	1.00
Fiscal Services Mgr	—	—	—	1.00	1.00	1.00
Planner	1.00	1.00	2.00	2.00	1.75	1.75
Grant Accountant	0.78	1.00	1.00	1.00	1.00	1.00
Contract Compliance Specialist	3.00	4.00	3.00	3.00	3.00	3.00
Executive Secretary	0.31	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	—	—	0.31	0.31	0.31
Accounting Assistant	—	1.00	1.00	1.00	1.00	1.00
Administrative Aide	0.87	0.31	0.31	—	—	—
Admin Program Mgr	0.79	1.00	1.00	—	—	—
Community Svcs Res Devlpr	0.60	1.00	1.00	—	—	—
Total	8.66	11.31	11.31	11.31	11.06	11.06

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Citizen Participation Process							
Publish Annual Statement	Documents	1	1	1	1	1	1
Publish Program Amendments	Documents	3	2	2	8	4	4
Publish Grantee Performance	Documents	1	1	1	1	1	1
Implement New CDBG Project							
Physical Improvements	Contracts	23	15	12	8	6	6
Public Services/ESGP/Planning	Contracts	26	26	26	23	22	22
County Funded Contracts	Contracts	51	52	65	49	40	40
Complete CDBG Projects							
Physical Improvements	Contracts	14	17	16	17	15	15
Public Service/ESGP/Planning	Contracts	23	21	24	21	22	22
County Funded Contracts	Contracts	44	49	65	49	40	40

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 2009 Dispute Resolution budget is 14.4% above the 2008 budget, which reflects the anticipated revenues available for this program.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Charges for Services	\$ 148,190	\$ 155,068	\$ 135,500	\$ 155,000	\$ 19,500	14.4 %
Total	\$ 148,190	\$ 155,068	\$ 135,500	\$ 155,000	\$ 19,500	14.4 %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Audit Services	\$ 60	\$ 69	\$ 1,960	\$ 60	\$ (1,900)	(96.9) %
Info Tech Services	810	840	990	1,000	10	1.0
Interfund- Indirect Cost	5,660	6,920	7,670	6,220	(1,450)	(18.9)
Other Professional Services	165,000	127,110	124,810	147,660	22,850	18.3
Performance Audit Reimb	—	30	70	60	(10)	(14.3)
Total	\$ 171,530	\$ 134,969	\$ 135,500	\$ 155,000	\$ 19,500	14.4 %

Dispute Resolution Center Fund

Homeless Housing Fund

Special Revenue Fund

Departmental Summary:

The State Legislature passed E2SHB 2163 in the 2005 session that is referenced as the Homeless Housing Act. This bill provides funding generated by a ten-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 2009 budget for the Homeless Housing Program reflects the allocation of available revenues for eligible projects and county administration. The 2009 budget is higher than 2008 due to a larger allocation from Community Development funds and increased fee revenues.

Performance Measures

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

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 333,010	\$ —	\$ (333,010)	(100.0) %
Intergovernmental Revenue	—	20,260	967,300	1,568,970	601,670	62.2
Charges for Services	1,460,600	1,836,053	2,308,000	2,486,270	178,270	7.7
Other Financing Sources	40,000	—	—	—	—	—
Total	\$ 1,500,600	\$ 1,856,313	\$ 3,608,310	\$ 4,055,240	\$ 446,930	12.4 %

Homeless Housing Fund

EXPENDITURES

	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Salaries & Wages	\$ 68,094	\$ 105,016	\$ 216,530	\$ 205,160	\$ (11,370)	(5.3) %
Personnel Benefits	24,972	40,977	97,180	90,620	(6,560)	(6.8)
Supplies	494	2,600	5,790	—	(5,790)	(100.0)
Other Services & Charges	119,928	851,286	3,258,810	3,759,460	500,650	15.4
Intergovernmental Services	—	2,246	30,000	—	(30,000)	(100.0)
Total	\$ 213,488	\$ 1,002,125	\$ 3,608,310	\$ 4,055,240	\$ 446,930	12.4 %

STAFFING SUMMARY

	2004	2005	2006	2007	2008	2009
	FTE	FTE	FTE	FTE	FTE	FTE
Planner	—	—	—	—	0.25	0.25
Community Svcs Planner	—	—	1.00	1.00	2.00	2.00
Grant Accounting Assistant	—	—	—	—	1.00	1.00
Office Assistant	—	—	1.00	1.00	1.00	1.00
Total	—	—	2.00	2.00	4.25	4.25

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 2009 budget reflects a slight decrease from 2008, but the final total could well change due to additional grant allocations and carry-over funding from 2008.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 5,000	\$ 5,000	\$ —	— %
Intergovernmental Revenue	6,055,792	5,688,566	5,374,970	5,329,370	(45,600)	(0.8)
Other Financing Sources	877,641	857,004	882,580	870,000	(12,580)	(1.4)
Total	\$ 6,933,433	\$ 6,545,570	\$ 6,262,550	\$ 6,204,370	\$ (58,180)	(0.9) %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Housing & Community Services	10.00	10.00	\$ 1,793,900	\$ 3,087,720	\$ 1,293,820	72.1 %
Housing Rehab/Repair	—	—	1,616,110	1,576,460	(39,650)	(2.5)
Supportive Housing Program	—	—	2,774,220	1,467,820	(1,306,400)	(47.1)
Community Development Corp Pgm	1.00	0.86	78,320	72,370	(5,950)	(7.6)
Total	11.00	10.86	\$ 6,262,550	\$ 6,204,370	\$ (58,180)	(0.9) %

Housing Repair Program Fund

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Program Manager	—	—	—	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
Housing Rehab Loan Ofcr	2.00	2.00	2.00	2.00	2.00	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	1.00	—	—	—
Family Resource Spec	1.00	1.00	1.00	—	—	—
Human Services Planner	1.00	1.00	—	—	—	—
Community Svcs Res Devlpr	0.40	—	—	—	—	—
Director - Community Services	0.13	—	—	—	—	—
Executive Secretary	0.13	—	—	—	—	—
Total	12.66	12.00	12.00	11.00	11.00	10.86

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
First-Time Homebuyer	Loans	44	23	26	41	45	45
Housing Rehabilitation	Loans	40	48	39	45	50	25
Minor Home Repair	Repairs	634	559	714	673	720	700

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 2009 budget for the Low Income Housing Fee Fund reflects less carryover of prior year fund balance than does the 2008 budget. The detailed allocations for 2009 have not yet been fully completed.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,084,000	\$ 782,000	\$ (302,000)	(27.9) %
Charges for Services	1,434,550	1,228,225	1,361,300	1,038,400	(322,900)	(23.7)
Other Financing Sources	50,000	55,000	55,000	—	(55,000)	(100.0)
Total	\$ 1,484,550	\$ 1,283,225	\$ 2,500,300	\$ 1,820,400	\$ (679,900)	(27.2) %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 17,731	\$ 18,424	\$ 10,800	\$ 10,800	\$ —	— %
Personnel Benefits	5,017	5,579	5,220	1,700	(3,520)	(67.4)
Supplies	500	—	—	—	—	—
Other Services & Charges	810,247	1,476,335	2,484,280	1,807,900	(676,380)	(27.2)
Total	\$ 833,495	\$ 1,500,338	\$ 2,500,300	\$ 1,820,400	\$ (679,900)	(27.2) %

Low Income Housing Fee Fund

Prevention Services & Programs

General Fund

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

Departmental Summary:

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

Budget Highlights:

The 2009 budget for the Prevention Services program reflect the recommendations from the Allocation Advisory Committee for Prevention Services. (See the details on the following page):

FUNDING SOURCES						
	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,421,015	\$ 1,755,928	\$ 1,750,000	\$ 1,712,500	\$ (37,500)	(2.1) %
Total	\$ 1,421,015	\$ 1,755,928	\$ 1,750,000	\$ 1,712,500	\$ (37,500)	(2.1) %

Prevention Services & Programs

EXPENDITURES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Administration	\$ 117,058	\$ 94,940	\$ 150,500	\$ 180,730	\$ 30,230	20.1 %
Alliance for Youth	36,730	50,000	40,000	30,000	(10,000)	(25.0)
Bethel School Dist	153,000	162,000	170,500	175,000	4,500	2.6
Boys & Girls - Teen Chef	—	2,452	2,000	—	(2,000)	(100.0)
Boys & Girls Club	56,000	65,000	67,500	—	(67,500)	(100.0)
Building the Bridges	—	—	—	52,500	52,500	∞
Camp Fire USA	19,000	35,000	37,500	40,000	2,500	6.7
Cedercrest - Save	—	2,350	2,000	—	(2,000)	(100.0)
City of Buckley	—	—	—	7,500	7,500	∞
Communities in Schools	41,616	19,947	15,000	—	(15,000)	(100.0)
Communities in Schools Orting	18,000	37,916	40,500	36,000	(4,500)	(11.1)
Communities in Schools Peninsula	—	—	—	50,000	50,000	∞
Crystal Judson Family Justice	—	—	—	18,000	18,000	∞
East PC DV Educ/Outreach Pgm	35,500	40,000	—	—	—	—
Evening Reporting Centers	—	—	50,000	50,000	—	—
Family Support Partnership	381,000	439,176	450,000	—	(450,000)	(100.0)
First Place for Children	25,000	—	27,500	—	(27,500)	(100.0)
Goodwill Industries	—	—	30,000	—	(30,000)	(100.0)
ICS of Orting - O Team	—	2,500	—	—	—	—
Law Enforcement Youth Camp	—	736	—	—	—	—
Lutheran Comm Services	5,000	7,000	10,000	—	(10,000)	(100.0)
Metro Develop Council	35,000	40,000	42,000	—	(42,000)	(100.0)
Military Comm Yth Ministry	—	—	5,000	—	(5,000)	(100.0)
New Phoebe House	40,000	40,000	40,000	—	(40,000)	(100.0)
Opp Ctr Orting - Espresso Drama	—	2,490	—	—	—	—
Opportunity Center of Orting	—	—	—	1,000	1,000	∞
Orting High - Making A Change	—	2,267	2,000	—	(2,000)	(100.0)
Osesd/Relife Schl - Life Royal	—	448	—	—	—	—
Our Sisters House	32,000	30,000	28,500	—	(28,500)	(100.0)
Our Sisters House New Direction	—	—	—	30,000	30,000	∞
Our Sisters House Stepping Sto	—	—	—	15,000	15,000	∞
PC Parks/Rec - Companionship	—	2,500	2,000	1,500	(500)	(25.0)
PC Reading Foundation	—	72,288	—	—	—	—
PC 4H WSU Ext - Teen Lock In	—	963	—	—	—	—
Peninsula School District	—	—	60,000	60,000	—	—
Prairie Ridge Connections	—	—	17,500	19,000	1,500	8.6
Prairie Ridge Robot	—	—	1,000	—	(1,000)	(100.0)
Prism (TPCHD)	190,000	225,000	230,000	—	(230,000)	(100.0)
Projects TBD	—	—	—	63,770	63,770	∞
Puget Sound Educa Serv. Dist	150,000	197,587	125,000	150,000	25,000	20.0
Reimbursed Professional Serv	—	—	—	50,000	50,000	∞
Relatives Raising Children	—	9,285	—	—	—	—
Safety Express	7,626	7,350	7,500	—	(7,500)	(100.0)
St John Church International	—	—	—	2,500	2,500	∞
Tac PC Health Dept Family Sup	—	—	—	450,000	450,000	∞
Tac PC Health Dept Youth Violence	—	—	—	225,000	225,000	∞
Young Life - Gig Harbor	—	25,000	—	—	—	—
Young Life Camp Anderson Island	—	10,888	9,500	5,000	(4,500)	(47.4)
Youth Act Erase Bullying	—	—	2,000	—	(2,000)	(100.0)
Youth Assessmt Resource Ctr	—	38,514	—	—	—	—
Youth Driven Projects	13,485	—	—	—	—	—
Youth Resources	35,000	50,000	50,000	—	(50,000)	(100.0)
Youth United	—	12,331	—	—	—	—
YWCA Domestic Violence	30,000	30,000	35,000	—	(35,000)	(100.0)
Total	\$ 1,421,015	\$ 1,755,928	\$ 1,750,000	\$ 1,712,500	\$ (37,500)	(2.1) %

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 \$633,000, with the specific recommendations presented on the next page.

FUNDING SOURCES						
	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 47,310	\$ 20,840	\$ (26,470)	(56.0) %
Taxes	564,166	608,925	600,000	612,000	12,000	2.0
Total	\$ 564,166	\$ 608,925	\$ 647,310	\$ 632,840	\$ (14,470)	(2.2) %

Tourism Promotion & Capital Facilities Fund

EXPENDITURES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Administration	\$ 48,768	\$ 51,956	\$ 77,680	\$ 73,440	\$ (4,240)	(5.5) %
Convention & Visitors Bureau	91,200	98,000	102,900	120,400	17,500	17.0
Crystal Mtn Area Marketing	—	52,279	75,000	90,000	15,000	20.0
GH Chamber of Commerce	20,093	—	—	—	—	—
Gig Harbor Renaissance Faire	10,000	25,500	35,000	—	(35,000)	(100.0)
Guest Serv Inc/Rainier Resv	39,489	39,232	—	—	—	—
Mt Rainier Business Assn	38,315	54,926	80,000	70,000	(10,000)	(12.5)
Noram Snowboarding Finals	10,000	—	—	—	—	—
Rainier Mountain Festival	8,500	20,000	—	75,000	75,000	∞
Sports Commission	10,000	10,000	15,000	15,000	—	—
Unallocated Funds	—	—	22,230	—	(22,230)	(100.0)
Visit Rainier	—	—	—	189,000	189,000	∞
Visit Rainier - Tourism	229,353	229,731	239,500	—	(239,500)	(100.0)
White River Visitor Ctr.	15,592	—	—	—	—	—
Total	\$ 521,310	\$ 581,624	\$ 647,310	\$ 632,840	\$ (14,470)	(2.2) %

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 2009 is 1.9% below the current year’s budget and reflects:

- a) The existing county staff and services, adjusted for inflationary increases;
- b) A continuation of the Farmland Preservation program at a moderately reduced level; and
- c) A 25% reduction in a WSU-Agent position.

Performance Measures

- 1) Sponsor the Sewing and Stitchery Expo at which more than 28,000 participants will increase their knowledge of the latest textile and sewing industry technologies and methods to start and/or enhance home-based businesses and/or supplement

family income. Data from the Visitors bureau will be collected to summarize the economic impact of the four day event. An electronic survey will be sent to consumers to measure the educational impact. ^(Goal B)

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 584,250	\$ 630,125	\$ 941,790	\$ 923,490	\$ (18,300)	(1.9) %
Fees/Charges	19,282	26,291	32,560	31,900	(660)	(2.0)
Total	\$ 603,532	\$ 656,416	\$ 974,350	\$ 955,390	\$ (18,960)	(1.9) %

WSU PC Extension

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	1.60	1.60	\$ 256,430	\$ 251,080	\$ (5,350)	(2.1) %
Farm Program/Farm Board	1.00	1.00	179,180	147,550	(31,630)	(17.7)
Comm Training & Publication	—	—	32,560	31,900	(660)	(2.0)
4-H Youth	1.00	1.00	183,550	192,110	8,560	4.7
Agriculture/Master Gardener	—	—	114,960	118,460	3,500	3.0
Family Living	1.00	1.00	207,670	212,820	5,150	2.5
Total	4.60	4.60	\$ 974,350	\$ 955,390	\$ (18,960)	(1.9) %

STAFFING SUMMARY

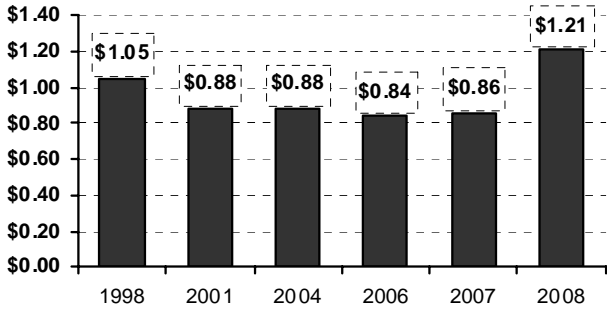
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Farming Asst Rev Mktg Spe	—	—	—	1.00	1.00	1.00
Accounting Assistant	—	—	—	—	1.00	1.00
Administrative Aide	1.60	1.60	1.60	1.60	1.00	1.00
Community Prog Educator	—	—	—	—	0.60	0.60
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	1.00	1.00	1.00	1.00	—	—
Director - Community Services	0.01	—	—	—	—	—
Executive Secretary	0.01	—	—	—	—	—
Total	3.62	3.60	3.60	4.60	4.60	4.60

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Percent of County Support	Percent	23	24	23	24	26	25
Trained Volunteers	Individuals	1,445	1,674	1,272	1,363	1,363	1,363
In-Kind Services/Volunteer Hrs	Dollars	2,271,616	2,084,040	2,733,097	2,595,541	2,561,062	3,816,950
4-H Members	Individuals	15,089	14,849	12,042	10,769	11,500	13,000
Extension Family/Nutrition Ed	Individuals	952	862	969	821	800	900
Seminars, Workshops, Classes	Events	9,860	9,280	10,515	9,159	9,529	10,197
Radio/Television/News Columns	Number	61	44	44	55	84	104
Incoming Calls/Walk-Ins	Individuals	166,190	207,569	88,208	310,348	262,500	260,800
Educational Bulletins Distributed	Number	54,293	52,213	46,089	66,348	70,758	60,750
Agri/Nat Resources/Water Qual	Participant	149,250	32,935	23,785	20,325	21,500	21,500
Family Living	Participant	47,168	35,641	43,568	48,703	43,250	43,100
Youth, Not Enrolled in 4-H	Participant	11,630	9,678	8,647	8,975	11,022	11,060
At-Risk Individuals Assisted	Number	18,105	16,694	15,131	14,252	18,810	21,300
Collaborating Agencies	Number	333	341	306	347	378	405

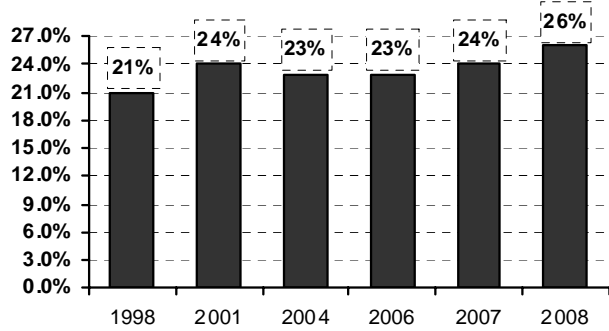
BUDGET RATIOS

Expenditures per County Resident



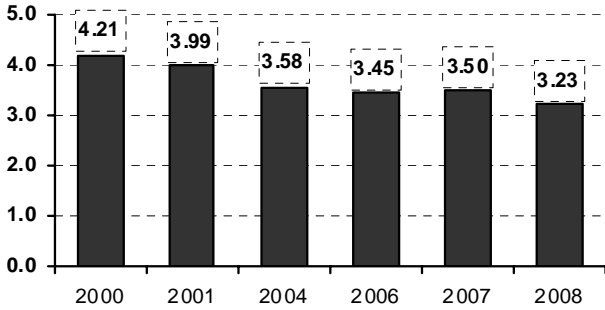
❖ From 1998 to 2008 expenditures (Pierce County funds only) per County resident increased 15% after adjusting for inflation. The Farmland program was added in 2007. The ten year average is \$0.92.

Percent of Funding by the County



❖ From 1998 to 2008 County support as a percentage of the County Extension's total budget increased 24%. The ten year average is 24%.

Staffing per 100,000 County Residents



❖ From 2000 to 2008 the number of County Extension staff (all funding sources) per 100,000 County residents decreased 23%. Comparable data is not available prior to 2000. The nine year average is 3.66.

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 2009 budget for the 1% for Arts Construction Fund includes:

- a) \$266,840 for projects at Chambers Creek, Foothills Trail, County-City Building, Cushman Trail, Spanaway Improvements, Ashford Park, Frontier Master Plan and other miscellaneous projects; and
- b) \$70,890 for ongoing project planning, art conservancy costs, and administration.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 481,520	\$ 337,730	\$ (143,790)	(29.9) %
Other Financing Sources	460,794	213,792	133,320	—	(133,320)	(100.0)
Total	\$ 460,794	\$ 213,792	\$ 614,840	\$ 337,730	\$ (277,110)	(45.1) %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 15,744	\$ 18,783	\$ 21,220	\$ 20,110	\$ (1,110)	(5.2) %
Personnel Benefits	2,834	7,728	9,700	10,140	440	4.5
Supplies	3,813	273	2,890	2,460	(430)	(14.9)
Other Services & Charges	13,610	20,557	55,660	38,180	(17,480)	(31.4)
Capital Outlays	90,662	114,250	525,370	266,840	(258,530)	(49.2)
Total	\$ 126,663	\$ 161,591	\$ 614,840	\$ 337,730	\$ (277,110)	(45.1) %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Community Svcs Planner	—	—	0.50	0.50	0.50	0.50
Arts Manager	0.10	0.10	0.10	0.25	—	—
Total	0.10	0.10	0.60	0.75	0.50	0.50

1% for Arts Construction Fund
