

Special Revenue Funds

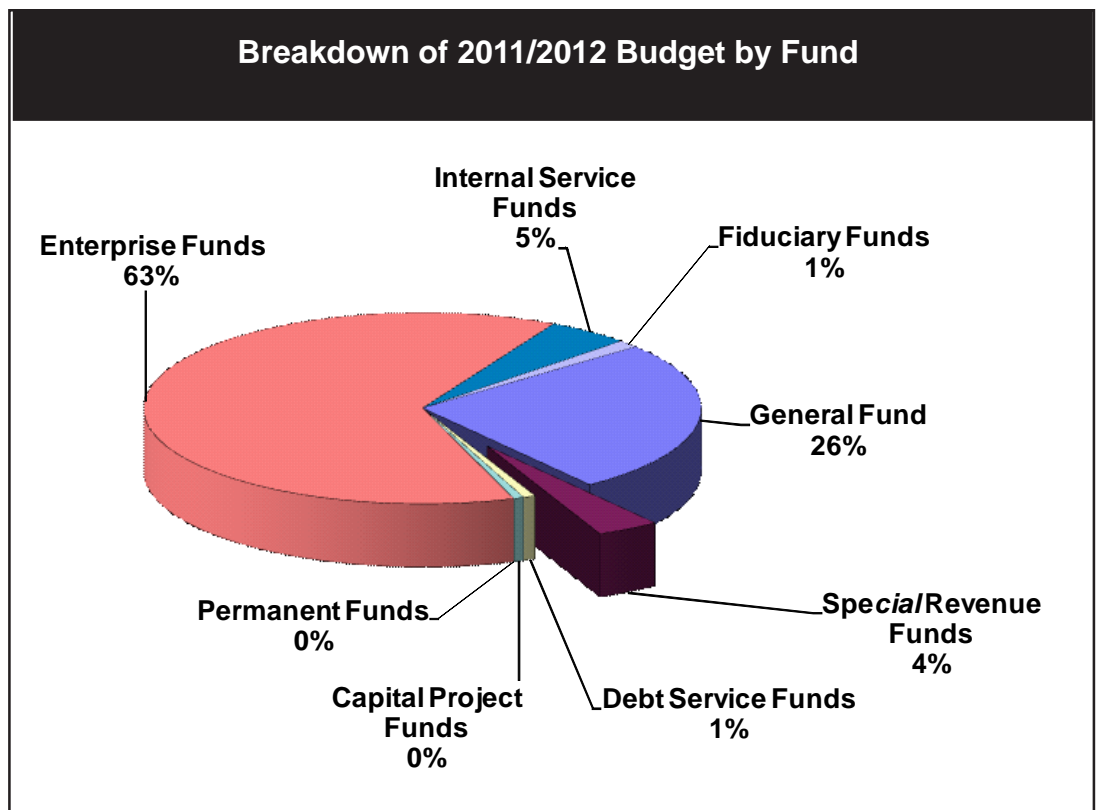
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Special Revenue Funds

Special Revenue Funds

Special Revenue Funds are established to account for the proceeds of specific revenue sources, or to finance specific activities as required by law or administrative regulations. Their revenues are segregated into individual funds to ensure that expenditures are made exclusively for qualified purposes. Special revenue-classified funds are created by local ordinance and are often mandated under State statutes. The following fall under Special Revenue Funds:

- ◆ Arterial Street Fund
- ◆ Downtown Parking Fund
- ◆ Economic Development Fund
- ◆ Home Investment Partnership Program (HOME Fund)
- ◆ Community Development Block Grant Fund
- ◆ Library Grant Fund
- ◆ Criminal Justice Assistance Fund
- ◆ Public Safety Fund
- ◆ Tourism Fund
- ◆ Parks & Recreation Memorial Trust Fund
- ◆ Northwest Health Foundation Fund



Revenue Summary

FUND SUMMARY		Arterial Street Fund							
Special Revenue Fund Title	Department Head Responsible	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
Arterial Street	Jeff Cameron	By Source	2009	2010	2011	Variance	2012	Variance	Budget
Beginning Fund Balance	\$1,148,000	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Revenue	\$1,348,000	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$1,148,000	Intergovernmental	\$2,266,100	\$754,300	\$928,000	23.0%	\$240,000	-74.1%	\$1,168,000
Total 2011/2012 Revenue	\$2,496,000	Charges for Services	\$0	\$2,500	\$2,500	0.0%	\$2,500	0.0%	\$5,000
2011/2012 Estimated Expenditures	\$2,356,330	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$139,670	Miscellaneous	\$174,420	\$7,500	\$7,500	0.0%	\$7,500	0.0%	\$15,000
Total 2011/2012 Expenditures	\$2,496,000	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$0	Other Financing Sources	\$18,770	\$0	\$160,000	0.0%	\$0	-100.0%	\$160,000
		Beg Resources Req to Balance	\$0	\$84,280	\$1,148,000	1262.1%	\$0	-100.0%	\$1,148,000
		TOTAL REVENUES	\$2,459,290	\$848,580	\$2,246,000	164.7%	\$250,000	-88.9%	\$2,496,000

Expenditure Summary

Arterial Street Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$116,060	\$0	-100.0%	\$139,670	0.0%	\$139,670
Salaries & Wages	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Personnel Benefits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Other Services & Charges	\$30,940	\$55,770	\$120,000	115.2%	\$50,000	-58.3%	\$170,000
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$2,029,200	\$640,000	\$2,090,000	226.6%	\$25,000	-98.8%	\$2,115,000
Debt Service	\$51,440	\$36,750	\$36,000	-2.0%	\$35,330	-1.9%	\$71,330
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$2,111,580	\$848,580	\$2,246,000	164.7%	\$250,000	-88.9%	\$2,496,000

Program Descriptions - Initiatives - Performance Measures

The **Arterial Street Fund** is supported by the State's one-half cent gas tax and is used for major street/transportation infrastructure.

TOTAL FOR ALL PROGRAMS \$2,496,000

Special Revenue Funds

Revenue Summary

FUND SUMMARY		Downtown Parking Fund							
Special Revenue Fund Title	Department Head Responsible	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
Downtown Parking	Alex Perez	By Source	2009	2010	2011	Variance	2012	Variance	Budget
Beginning Fund Balance	\$250,000	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Revenue	\$239,160	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$97,680	Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Revenue	\$336,840	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Expenditures	\$336,840	Fines & Forfeits	\$56,670	\$55,000	\$60,000	9.1%	\$66,000	10.0%	\$126,000
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$46,820	\$68,600	\$52,710	-23.2%	\$60,450	14.7%	\$113,160
Total 2011/2012 Expenditures	\$336,840	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$152,320	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beq Resources Req to Balance	\$0	\$0	\$78,360	0.0%	\$19,320	-75.3%	\$97,680
		TOTAL REVENUES	\$103,490	\$123,600	\$191,070	54.6%	\$145,770	-23.7%	\$336,840

Expenditure Summary

Downtown Parking Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$52,740	\$72,480	\$69,300	-4.4%	\$71,260	2.8%	\$140,560
Personnel Benefits	\$23,440	\$29,680	\$38,040	28.2%	\$41,770	9.8%	\$79,810
Supplies	\$2,030	\$1,680	\$1,200	-28.6%	\$1,200	0.0%	\$2,400
Other Services & Charges	\$10,950	\$17,160	\$14,430	-15.9%	\$15,440	7.0%	\$29,870
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$0	\$2,600	\$68,100	2519.2%	\$16,100	-76.4%	\$84,200
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$89,160	\$123,600	\$191,070	54.6%	\$145,770	-23.7%	\$336,840

Program Descriptions - Initiatives - Performance Measures

Resources from and costs of providing parking in the city's central business district are reported in the Downtown Parking Fund.

Parking Enforcement (Parking) \$336,840

The Parking Enforcement unit is responsible for enforcing parking laws primarily in the downtown area of Longview. They also respond to parking complaints on a wider city basis and do some special event parking enforcement. Our Parking Enforcement Officer (PEO) has the authority to immobilize and tow vehicles. Our PEO is also responsible for issuing all parking permits for City lots, collecting and processing revenue from parking permits and parking infractions, and collecting outstanding parking fines.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Enforce parking laws
- B Collect parking revenue
- C Issue parking permits
- D Immobilize (boot) vehicles that have three or more unpaid parking tickets

Performance Measures

	<u>2009 Actual</u>	<u>2010 Target</u>	<u>2011 Target</u>	<u>2012 Target</u>
A Number of parking citations issued	2,216	2,200	1,400	1,400
B Number of outstanding fines unpaid in the last 5 years	\$26,457	\$35,000	\$29,000	\$29,000
C Number of parking permits issued	254	350	273	273
D Number of vehicles immobilized	8	30	30	9

TOTAL FOR ALL PROGRAMS \$336,840



Special Revenue Funds

Revenue Summary

FUND SUMMARY		Economic Development Fund							
Special Revenue Fund Title Economic Development Fund	Department Head Responsible Bob Gregory	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
		By Source	2009	2010	2011	Variance	2012	Variance	Budget
Beginning Fund Balance	\$975,000	Taxes	\$575,790	\$564,710	\$403,890	-28.5%	\$407,440	0.9%	\$811,330
2011/2012 Estimated Revenue	\$1,839,430	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$330,400	Intergovernmental	\$76,610	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Revenue	\$2,169,830	Charges for Services	\$62,500	\$27,500	\$7,500	-72.7%	\$7,500	0.0%	\$15,000
2011/2012 Estimated Expenditures	\$2,169,830	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$133,070	\$41,490	\$6,550	-84.2%	\$6,550	0.0%	\$13,100
Total 2011/2012 Expenditures	\$2,169,830	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$644,600	Other Financing Sources	\$42,800	\$1,500,000	\$500,000	-66.7%	\$500,000	0.0%	\$1,000,000
		Beg Resources Req to Balance	\$0	\$186,480	\$175,160	-6.1%	\$155,240	-11.4%	\$330,400
		TOTAL REVENUES	\$890,770	\$2,320,180	\$1,093,100	-52.9%	\$1,076,730	-1.5%	\$2,169,830

Expenditure Summary

Economic Development Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$63,870	\$67,400	\$48,550	-28.0%	\$37,900	-21.9%	\$86,450
Personnel Benefits	\$14,940	\$17,210	\$10,600	-38.4%	\$8,370	-21.0%	\$18,970
Supplies	\$9,430	\$12,110	\$8,610	-28.9%	\$8,610	0.0%	\$17,220
Other Services & Charges	\$285,390	\$334,630	\$233,680	-30.2%	\$233,680	0.0%	\$467,360
Intergovernmental	\$20,000	\$20,000	\$20,000	0.0%	\$20,000	0.0%	\$40,000
Capital Outlay	\$302,830	\$1,000,000	\$0	-100.0%	\$0	0.0%	\$0
Debt Service	\$662,720	\$868,830	\$771,660	-11.2%	\$768,170	-0.5%	\$1,539,830
Interfund Transfers	\$114,240	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$1,473,420	\$2,320,180	\$1,093,100	-52.9%	\$1,076,730	-1.5%	\$2,169,830

Program Descriptions - Initiatives - Performance Measures

The **Economic Development Fund** accounts for projects associated with economic development throughout Longview, including downtown and the Mint Farm Industrial Park.

Economic Recruitment and Development \$2,069,830

The Economic Development Program involves projects associated with economic development throughout Longview, including downtown and the Mint Farm Industrial Park. The Economic Development Program carries out the day-to-day marketing and recruitment activities of the Mint Farm Industrial Park, downtown, and other major, privately-owned industrial and commercial sites in Longview. These activities may be carried out under contract with another organization or firm. Ultimately, deal-making comes as a result of negotiations and sales/leases entered into by property owners and developers. The goal of this

Economic Recruitment and Development - continued

program is to bring these deal-making parties together. The purpose is to create more jobs and tax base within the community.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

A Market and recruit manufacturing industry to the Mint Farm Industrial Park

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of Mint Farm Industrial Park lots sold per year	0	1	1	1
A Number of jobs per acre	N/A	10	10	10
A Dollars invested per acre (in millions)	N/A	\$1.0	\$1.0	\$1.0
A Percentage of development conforming to City Industrial Performance Standards	100%	100%	100%	100%

Downtown Action Agenda \$100,000

The Downtown Action Agenda provides for a 5-year, pragmatic, step-by-step, market-driven course of action for the Downtown Commerce District. The action agenda utilizes the National League of Cities “America Downtown” methodology and includes a retail/housing/office market analysis with an emphasis on potential business expansions and additional business opportunities including calculation of retail sales potential in the downtown; public outreach to the community, property owners, downtown businesses; development plans including public spaces, redevelopment of existing properties, and potential mixed use development of City-owned parking lots; and streetscape standards; identification of transportation and access, including vehicular, pedestrian, bicycle, and public transportation strategies; business recruitment and retention strategies including market demand and need for retail, office, entertainment, and residential uses including zoning issues; and implementation strategies for financing and investment in businesses and buildings. The Downtown Action Agenda, in short, is to develop the vision of bringing the Downtown Commerce Zone to life, make it a hub of activity, and create a quality place for locals, visitors, and businesses looking to locate in Cowlitz County as recommended by the Cowlitz Economic Development Council’s Strategic Plan.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Increase retail business activity
- B Increase residential occupancy
- C Attract a hotel to downtown
- D Create entertainment and quality of life for our local community
- E Enhance Longview as a destination

Performance Measures	2009	2010	2011	2012
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent increase in annual sales, property, and B&O tax in Downtown Commerce zone	1%	5%	1%	5%
B Increase in number of residential housing units(per year)	10	5	5	5
C Recruit hotel/motel	N/A	N/A	0	1
D Percent downtown entertainment opportunity goals completed	90%	100%	90%	100%
E Percent increase in visitors and tourism spending	N/A	5%	5%	5%

TOTAL FOR ALL PROGRAMS \$2,169,830

Special Revenue Funds

Revenue Summary

FUND SUMMARY		HOME Fund							
Special Revenue Fund Title HOME Fund	Department Head Responsible Bob Gregory	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
Beginning Fund Balance	\$50,000	By Source	2009	2010	2011	Variance	2012	Variance	Budget
2011/2012 Estimated Revenue	\$1,056,650	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$0	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Revenue	\$1,056,650	Intergovernmental	\$277,430	\$537,240	\$426,160	-20.7%	\$547,070	28.4%	\$973,230
2011/2012 Estimated Expenditures	\$1,056,650	Charges for Services	\$61,410	\$52,500	\$40,000	-23.8%	\$42,500	6.3%	\$82,500
Contribution to Ending Fund Balance	\$0	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Expenditures	\$1,056,650	Miscellaneous	\$1,100	\$2,250	\$450	-80.0%	\$470	4.4%	\$920
Estimated Ending Fund Balance	\$50,000	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		TOTAL REVENUES	\$339,940	\$591,990	\$466,610	-21.2%	\$590,040	26.5%	\$1,056,650

Expenditure Summary

HOME Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Personnel Benefits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Other Services & Charges	\$358,980	\$591,990	\$466,610	-21.2%	\$590,040	26.5%	\$1,056,650
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$358,980	\$591,990	\$466,610	-21.2%	\$590,040	26.5%	\$1,056,650

Program Descriptions - Initiatives - Performance Measures

The Home Investment Partnership Program (HOME Fund) was established to strengthen the ability to provide lower-income housing, and to expand the capacity of non-profit housing providers.

TOTAL FOR ALL PROGRAMS \$1,056,650

Revenue Summary

FUND SUMMARY		Community Development Block Grant Entitlement Fund							
Special Revenue Fund Title	Department Head Responsible	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
CDBG Entitlement	Bob Gregory	By Source	2009	2010	2011	Variance	2012	Variance	Budget
Beginning Fund Balance	\$0	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Revenue	\$1,047,170	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$0	Intergovernmental	\$294,380	\$505,500	\$865,310	71.2%	\$181,860	-79.0%	\$1,047,170
Total 2011/2012 Revenue	\$1,047,170	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Expenditures	\$1,047,170	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Expenditures	\$1,047,170	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$0	Other Financing Sources	\$114,240	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		TOTAL REVENUES	\$408,620	\$505,500	\$865,310	71.2%	\$181,860	-79.0%	\$1,047,170

Expenditure Summary

Community Development Block Grant Entitlement Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Personnel Benefits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Other Services & Charges	\$394,670	\$505,500	\$865,310	71.2%	\$181,860	-79.0%	\$1,047,170
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$44,070	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$438,740	\$505,500	\$865,310	71.2%	\$181,860	-79.0%	\$1,047,170

Program Descriptions - Initiatives - Performance Measures

The **Community Development Block Grant Fund** was created to develop viable urban communities by providing decent housing and a suitable living environment, and expanding economic opportunities principally for low- and moderate-income persons.

TOTAL FOR ALL PROGRAMS \$1,047,170

Special Revenue Funds

Revenue Summary

FUND SUMMARY		Criminal Justice Assistance Fund							
Special Revenue Fund Title Criminal Justice Assistance	Department Head Responsible Alex Perez	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
		By Source	2009	2010	2011	Variance	2012	Variance	Budget
Beginning Fund Balance	\$123,110	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Revenue	\$1,323,210	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$123,110	Intergovernmental	\$618,990	\$234,920	\$746,820	217.9%	\$525,390	-29.6%	\$1,272,210
Total 2011/2012 Revenue	\$1,446,320	Charges for Services	\$4,600	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Expenditures	\$1,446,320	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$18,450	\$34,000	\$25,000	-26.5%	\$26,000	4.0%	\$51,000
Total 2011/2012 Expenditures	\$1,446,320	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$0	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$298,420	\$22,380	-92.5%	\$100,730	350.1%	\$123,110
		TOTAL REVENUES	\$642,040	\$567,340	\$794,200	40.0%	\$652,120	-17.9%	\$1,446,320

Expenditure Summary

Criminal Justice Assistance Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$426,040	\$348,560	\$413,130	18.5%	\$415,620	0.6%	\$828,750
Personnel Benefits	\$182,260	\$131,810	\$146,730	11.3%	\$153,690	4.7%	\$300,420
Supplies	\$64,530	\$16,950	\$109,530	546.2%	\$17,950	-83.6%	\$127,480
Other Services & Charges	\$129,960	\$70,020	\$124,810	78.2%	\$64,860	-48.0%	\$189,670
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$85,850	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$888,640	\$567,340	\$794,200	40.0%	\$652,120	-17.9%	\$1,446,320

Program Descriptions - Initiatives - Performance Measures

The **Criminal Justice Assistance Fund** is a tax- and grant-supported fund used for law enforcement programs.

COPS Hiring Grant \$465,160

The Longview Police Department was awarded a COPS Hiring grant in 2009. The grant funds three Police Officer positions for three years with the requirement that officer positions will be retained for a fourth year with the use of local funds to sustain the program.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Hire Police Officers to bring staffing level to 57 officers
- B Complete grant reporting requirements

continued

COPS Hiring Grant - continued

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Percent of grant funds spent per year	4%	33%	33%	33%

School Officer Program \$456,080

The School Resource Officer (SRO) Program is a community partnership between the Longview School District and the City of Longview Police Department (LPD). The SRO Program is designed to assist in maintaining a safe, orderly, educational atmosphere to enhance excellence in education. SROs investigate all crimes occurring on school property and provide consistency in handling all types of incidents on school grounds. SROs are primarily assigned to Mark Morris High School, R.A. Long High School, Cascade Middle School, Monticello Middle School, and share responsibilities at Mt. Solo Middle School.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Respond and investigate all police calls/criminal incidents occurring on school property
- B Assist school staff with situations that pose a high-risk potential in schools
- C Assist in development and monthly testing of school district emergency/safety plans
- D Educate students and staff on the dangers of drugs, high-risk student behaviors, and other law-related topics
- E Act as a liason between the school district and police department
- F Collaborate with students and school staff to reduce property crimes, drug and alcohol abuse, and violence
- G Monitor school property and properties adjacent to schools for criminal behavior
- H Address traffic-related activities surrounding schools
- I Act as investigative resource for patrol and detectives regarding crimes that involve juveniles, either as offenders or victims
- J Provide law-related counseling K Provide problem-solving and conflict resolution

Performance Measures	2009 Actual	2010 Target	2011 Target	2012 Target
A Percent of time providing primary response to calls while school is in session	95%	95%	95%	95%
A/F Number of harassment complaints on campus	15	20	25	25
A/F Number of assaults on campus	69	40	65	65
A/F Number of fights responded to on campus	12	10	19	19
A-L Number of police calls at schools	639	600	575	550
D Number of hours education classes taught	16	50	40	40
F Number of thefts on campus	78	60	70	70

Community Policing \$199,370

The satellite office located in the Highlands Neighborhood is also part of the city’s community policing efforts. The satellite office expenses are split between the Criminal Justice Assistance (CJA) fund and the Police Department in the General Fund. A Community Service Officer (CSO) is assigned to the satellite office through the CJA fund and those activities are included in the CJA budget worksheets. The satellite office CSO is responsible for crime prevention, coordinating Block Watch and other community groups, and managing volunteer office staff and the Alley Gators volunteer patrol program. The Highlands Community Services Sergeant supervises the satellite office and works with the community on problem-solving and crime reduction/revitalization in the Highlands neighborhood.

continued

Special Revenue Funds

Community Policing - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Start and support Block Watch groups
- B Conduct community activities on crime prevention and educate the community on crime prevention techniques
- C Staff the satellite office with volunteers

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of active Block Watch groups	42	65	45	45
B Number of community presentations given	24	75	30	30
B Number of attendees at presentations	2,000	2,200	2,200	2,200
C Number of volunteer hours donated	2,424	4,000	3,000	3,000

Secure Our Schools Grant \$147,000

The Longview Police Department was awarded a Secure Our Schools Grant in 2009. This grant provides funding for the purchase of technology to improve security in City of Longview schools.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Purchase video camera security system
- B Purchase radio communications system
- C Complete grant reporting requirements

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent of funds spent per year	N/A	33%	33%	33%

Registered Sex Offender (RSO) Monitoring Grant \$78,710

The State of Washington has increased the verification requirements placed upon police departments in monitoring their registered sex offenders. Longview currently has over 250 registered sex offenders, and this new requirement increases the workload of our officers and our Civilian Investigator. Due to the increase in workload, the State has appropriated funds to help carry-out these new requirements. The City anticipates continued funding as this increased verification requirement is not likely to be reduced.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Conduct face-to-face verifications of all Level I Sex Offenders once a year
- B Conduct face-to-face verifications of all Level II Sex Offenders every six months
- C Conduct face-to-face verifications of all Level III Sex Offenders on a quarterly basis
- D Refer all registered sex offenders not in reporting compliance for prosecution

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent of annual Level I Sex Offender residency verifications completed	100%	100%	100%	100%
B Percent of biannual Level II Sex Offender residency verifications completed	100%	100%	100%	100%
C Percent of quarterly Level III Sex Offender residency verifications completed	100%	100%	100%	100%
D Percent of RSO's not in compliance and referred for prosecution	100%	N/A	100%	100%

Investigation Expense \$40,000

U.S. currency and property seized by the police department are restricted for use on drug enforcement-related expenses. Therefore, these funds are used by the Street Crimes Unit (SCU) and the Lower Columbia Special Weapons and Tactics (SWAT) unit for the purchase of equipment, supplies, and controlled purchases of drugs. Property seized, such as vehicles, computers, and other personal property, may be sold. The funds received from these sales are added to the Investigation Expense Program fund.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Seize money and property from illegal activity through lawful process
- B Forfeiture of seized money and property through lawful process
- C Use forfeited money and property in support of future drug investigations

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Dollar amount of U.S. currency seized	\$4,024	\$12,000	\$12,000	\$12,000
A Number of firearms forfeited	5	10	10	10
A Number of vehicles seized	2	5	5	5
B Percent of seizures forfeited	100%	100%	100%	100%

Emergency Support Shelter \$20,000

The Longview Police Department (LPD) receives an annual grant from the Department of Community, Trade and Economic Development (CTED). This money is passed from the State of Washington to the City of Longview. No grant application or reporting is necessary. A portion of the grant must be used for “domestic violence reduction programs or counseling.” Therefore, LPD passes that portion of the grant through to the Emergency Support Shelter (ESS) for domestic violence reduction programs and counseling.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Process Emergency Support Shelter invoices for payment on this grant.

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent of pass-through money paid to ESS	100%	100%	100%	100%

Bullet Proof Vest Grant \$12,000

The Longview Police Department is awarded a federal grant annually that pays for 50% of all ballistic vests purchased for law enforcement officers.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Apply for Federal Bullet Proof Vest Grant
- B Purchase ballistic vests
- C Request reimbursement for ballistic vest purchases

	2009	2010	2011	2012
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
B Number of vests purchased	15	17	16	18
C Dollar amount of grant revenue receipted	\$2,515	\$6,800	\$5,000	\$5,000
C Percent of vest costs covered by grant	50%	50%	50%	50%

Traffic Safety Grants \$10,000

The Longview Police Department applies for various State of Washington traffic safety grants. Grant monies received are used to purchase radar devices for traffic law enforcement.

continued

Special Revenue Funds

Traffic Safety Grants - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Apply for traffic safety grants
- B Complete reporting requirements
- C Purchase equipment as specified in grant application
- D Distribute equipment for traffic law enforcement

	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Target</u>	<u>2011</u> <u>Target</u>	<u>2012</u> <u>Target</u>
Performance Measures				
C Percent of grant funds used as outlined in grant application	100%	100%	100%	100%

Safe Schools Healthy Students \$10,000

The Longview Police Department receives grant money from ESD 112 to focus on school safety. These funds pay for school officers to attend school officer training.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Send school officers to school-specific training

	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Target</u>	<u>2011</u> <u>Target</u>	<u>2012</u> <u>Target</u>
Performance Measures				
A Percent of funds spent as outlined in grant	N/A	100%	100%	100%

Police Property Auctions \$8,000

The Longview Police Department auctions property which comes into their possession from unclaimed found property or surrendered through criminal investigations. Police property auctions generate revenue which is mandated by law to be used for the storage and disposal of property and evidence. Therefore, the revenue generated from police property auctions is used for the purchase of equipment and supplies for storing property and evidence.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Process unclaimed property and other evidence for auction after diligent efforts have been made to locate an owner
- B Deposit property bureau revenue
- C Record and reconcile sale information into evidence database

	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Target</u>	<u>2011</u> <u>Target</u>	<u>2012</u> <u>Target</u>
Performance Measures				
A/C Number of items disposed of through auction	149	200	200	200
A/C Average revenue per item auctioned	\$9.59	\$10	\$10	\$10
B Dollar amount of property bureau revenue collected	\$1,429	\$2,000	\$2,000	\$2,000

TOTAL FOR ALL PROGRAMS \$1,446,320

Revenue Summary

FUND SUMMARY		Public Safety Fund							
Special Revenue Fund Title	Department Head Responsible	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
Public Safety Fund	Alex Perez	By Source	2009	2010	2011	Variance	2012	Variance	Budget
Beginning Fund Balance	\$0	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Revenue	\$122,500	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$0	Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Revenue	\$122,500	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Expenditures	\$122,500	Fines & Forfeits	\$0	\$0	\$60,000	0.0%	\$62,500	4.2%	\$122,500
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Expenditures	\$122,500	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$0	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Req Resources Req to Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		TOTAL REVENUES	\$0	\$0	\$60,000	0.0%	\$62,500	4.2%	\$122,500

Expenditure Summary

Public Safety Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Personnel Benefits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Other Services & Charges	\$0	\$0	\$60,000	0.0%	\$62,500	4.2%	\$122,500
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$0	\$0	\$60,000	0.0%	\$62,500	4.2%	\$122,500

Program Descriptions - Initiatives - Performance Measures

The **Public Safety Fund** directs the funds from the traffic safety camera enforcement program toward improved traffic safety.

TOTAL FOR ALL PROGRAMS \$122,500

Special Revenue Funds

Revenue Summary

FUND SUMMARY		Library Grant Fund							
Special Revenue Fund Title	Department Head Responsible	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
Library Grant Fund	Chris Skaugset	By Source	2009	2010	2011	Variance	2012	Variance	Budget
Beginning Fund Balance	\$0	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Revenue	\$28,000	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$0	Intergovernmental	\$0	\$13,500	\$14,000	3.7%	\$14,000	0.0%	\$28,000
Total 2011/2012 Revenue	\$28,000	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Expenditures	\$28,000	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Expenditures	\$28,000	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$0	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		TOTAL REVENUES	\$0	\$13,500	\$14,000	3.7%	\$14,000	0.0%	\$28,000

Expenditure Summary

Library Grant Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Personnel Benefits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Supplies	\$3,200	\$6,250	\$7,750	24.0%	\$7,750	0.0%	\$15,500
Other Services & Charges	\$2,060	\$7,250	\$6,250	-13.8%	\$6,250	0.0%	\$12,500
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$5,260	\$13,500	\$14,000	3.7%	\$14,000	0.0%	\$28,000

Program Descriptions - Initiatives - Performance Measures

The **Library Grant Fund** is a grant supported fund used exclusively for the enrichment of library programs.

TOTAL FOR ALL PROGRAMS \$28,000

Revenue Summary

FUND SUMMARY		Tourism Special Revenue Fund							
Special Revenue Fund Title	Department Head Responsible	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
Tourism Special Revenue	Bob Gregory	By Source	2009	2010	2011	Variance	2012	Variance	Budget
Beginning Fund Balance	\$100,000	Taxes	\$35,190	\$27,500	\$29,900	8.7%	\$29,900	0.0%	\$59,800
2011/2012 Estimated Revenue	\$60,000	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$0	Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Revenue	\$60,000	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Expenditures	\$60,000	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$360	\$500	\$100	-80.0%	\$100	0.0%	\$200
Total 2011/2012 Expenditures	\$60,000	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$100,000	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		TOTAL REVENUES	\$35,550	\$28,000	\$30,000	7.1%	\$30,000	0.0%	\$60,000

Expenditure Summary

Tourism Special Revenue Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Personnel Benefits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Other Services & Charges	\$7,700	\$28,000	\$30,000	7.1%	\$30,000	0.0%	\$60,000
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$7,700	\$28,000	\$30,000	7.1%	\$30,000	0.0%	\$60,000

Program Descriptions - Initiatives - Performance Measures

The **Tourism Fund** is a State tax-supported fund used for promoting tourism, that may include the building or leasing of stadiums and/or convention centers.

TOTAL FOR ALL PROGRAMS \$60,000

Special Revenue Funds

Revenue Summary

FUND SUMMARY		Parks and Recreation Memorial Trust Fund							
Special Revenue Fund Title	Department Head Responsible	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
Memorial Trust	Rich Bemm	By Source	2009	2010	2011	Variance	2012	Variance	Budget
Beginning Fund Balance	\$795,000	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Revenue	\$2,000	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$18,000	Intergovernmental	\$2,350	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Revenue	\$20,000	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Expenditures	\$20,000	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$5,160	\$17,500	\$1,000	-94.3%	\$1,000	0.0%	\$2,000
Total 2011/2012 Expenditures	\$20,000	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$777,000	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beq Resources Req to Balance	\$0	\$0	\$9,000	0.0%	\$9,000	0.0%	\$18,000
		TOTAL REVENUES	\$7,510	\$17,500	\$10,000	-42.9%	\$10,000	0.0%	\$20,000

Expenditure Summary

Parks and Recreation Memorial Trust Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
By Object	2009	2010	2011	Variance	2012	Variance	Budget
Cont to End Fund Balance	\$0	\$17,500	\$0	-100.0%	\$0	0.0%	\$0
Salaries & Wages	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Personnel Benefits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Supplies	\$2,510	\$0	\$10,000	0.0%	\$10,000	0.0%	\$20,000
Other Services & Charges	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$2,510	\$17,500	\$10,000	-42.9%	\$10,000	0.0%	\$20,000

Program Descriptions - Initiatives - Performance Measures

The **Parks & Recreation Memorial Trust Fund** was established upon the receipt of a bequest intended for improvements and upkeep of Lake Sacajawea.

TOTAL FOR ALL PROGRAMS \$20,000

Revenue Summary

FUND SUMMARY		Northwest Health Foundation Fund							
Special Revenue Fund Title	Department Head Responsible	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012
Northwest Health Foundation	John Brickey	By Source	2009	2010	2011	Variance	2012	Variance	Budget
Beginning Fund Balance	\$0	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Revenue	\$100,000	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$0	Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2011/2012 Revenue	\$100,000	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2011/2012 Estimated Expenditures	\$100,000	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$36,900	\$0	\$100,000	0	\$0	-100.0%	\$100,000
Total 2011/2012 Expenditures	\$100,000	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$0	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		TOTAL REVENUES	\$36,900	\$0	\$100,000	0.0%	\$0	-100.0%	\$100,000

Expenditure Summary

Northwest Health Foundation Fund								
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2011-2012	
By Object	2009	2010	2011	Variance	2012	Variance	Budget	
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	
Salaries & Wages	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	
Personnel Benefits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	
Supplies	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	
Other Services & Charges	\$33,770	\$0	\$100,000	0.0%	\$0	-100.0%	\$100,000	
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	
TOTAL EXPENDITURES	\$33,770	\$0	\$100,000	0.0%	\$0	-100.0%	\$100,000	

Program Descriptions - Initiatives - Performance Measures

The Northwest Health Foundation Private-Purpose Trust Fund accounts for Highlands Neighborhood Association grant funds received from the Northwest Health Foundation. Grant funds have been provided for purposes of providing a community coach and for revitalization of the Highlands neighborhood.

TOTAL FOR ALL PROGRAMS \$100,000

