

Special Revenue Funds

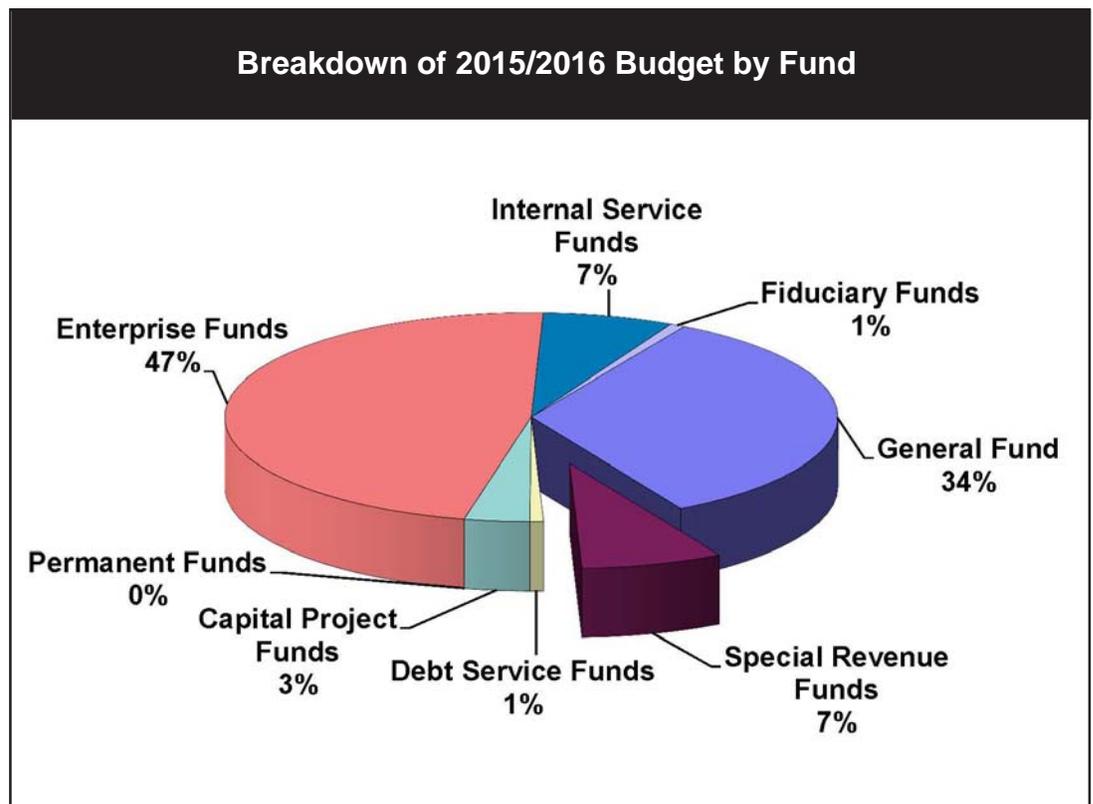
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Special Revenue Funds

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	2015-2016
Arterial Street	Jeff Cameron	By Source	2013	2014	2015	Variance	2016	Variance	Budget
Beginning Fund Balance	\$329,160	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Revenue	\$8,130,460	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$329,160	Intergovernmental	\$935,780	\$6,897,830	\$5,983,730	-13.3%	\$530,530	-91.1%	\$6,514,260
Total 2015/2016 Revenue	\$8,459,620	Charges for Services	\$0	\$2,500	\$2,500	0.0%	\$2,500	0.0%	\$5,000
2015/2016 Estimated Expenditures	\$8,086,460	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$373,160	Miscellaneous	\$220	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2015/2016 Expenditures	\$8,459,620	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$373,160	Other Financing Sources	\$0	\$120,000	\$1,120,000	833.3%	\$491,200	-56.1%	\$1,611,200
		Beg Resources Req to Balance	\$0	\$250,000	\$329,160	31.7%	\$0	-100.0%	\$329,160
		TOTAL REVENUES	\$936,000	\$7,270,330	\$7,435,390	2.3%	\$1,024,230	-86.2%	\$8,459,620

Expenditure Summary

Arterial Street Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$373,160	0.0%	\$373,160
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	\$38,551	\$55,000	\$33,000	-40.0%	\$32,000	-3.0%	\$65,000
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$894,168	\$7,030,000	\$7,142,390	1.6%	\$509,070	-92.9%	\$7,651,460
Debt Service	\$34,659	\$35,330	\$110,000	211.4%	\$110,000	0.0%	\$220,000
Interfund Transfers	\$0	\$150,000	\$150,000	0.0%	\$0	0.0%	\$150,000
TOTAL EXPENDITURES	\$967,378	\$7,270,330	\$7,435,390	2.3%	\$1,024,230	-86.2%	\$8,459,620

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 \$8,459,620

Special Revenue Funds

Revenue Summary

FUND SUMMARY		Downtown Parking Fund							
Special Revenue Fund Title Downtown Parking	Department Head Responsible Jim Duschka	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
		By Source	2013	2014	2015	Variance	2016	Variance	Budget
Beginning Fund Balance	\$104,000	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Revenue	\$81,500	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$55,670	Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2015/2016 Revenue	\$137,170	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Expenditures	\$137,170	Fines & Forfeits	\$21,940	\$45,200	\$21,200	-53.1%	\$21,200	0.0%	\$42,400
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$9,220	\$3,080	\$19,550	534.7%	\$19,550	0.0%	\$39,100
Total 2015/2016 Expenditures	\$137,170	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$48,330	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$69,680	\$26,260	-62.3%	\$29,410	12.0%	\$55,670
		TOTAL REVENUES	\$31,160	\$117,960	\$67,010	-43.2%	\$70,160	4.7%	\$137,170

Expenditure Summary

Downtown Parking Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$37,901	\$65,880	\$33,480	-49.2%	\$35,540	6.2%	\$69,020
Personnel Benefits	\$17,951	\$33,400	\$15,780	-52.8%	\$16,810	6.5%	\$32,590
Supplies	\$891	\$1,050	\$1,050	0.0%	\$1,050	0.0%	\$2,100
Other Services & Charges	\$13,716	\$17,330	\$16,700	-3.6%	\$16,760	0.4%	\$33,460
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$0	\$300	\$0	-100.0%	\$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	\$70,458	\$117,960	\$67,010	-43.2%	\$70,160	4.7%	\$137,170

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 \$137,170

The Parking Enforcement unit is responsible for enforcing parking laws primarily in the downtown area of Longview. Our Parking Enforcement officer responds 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, collecting outstanding parking fines, assisting as a back up to the LPD front counter, processing of payments and other documents with regards to the photo enforcement program.

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

	2013 Actual	2014 Target	2015 Target	2016 Target
A Number of parking citations issued	573	1,400	1,400	1,400
C Number of parking permits issued	36	46	40	40
D Number of vehicles immobilized	3	9	5	5

TOTAL FOR ALL PROGRAMS \$137,170



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	2015-2016
		By Source	2013	2014	2015	Variance	2016	Variance	Budget
Beginning Fund Balance	\$1,656,000	Taxes	\$481,740	\$462,000	\$469,000	1.5%	\$477,000	1.7%	\$946,000
2015/2016 Estimated Revenue	\$966,460	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$738,420	Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2015/2016 Revenue	\$1,704,880	Charges for Services	\$0	\$7,500	\$7,500	0.0%	\$7,500	0.0%	\$15,000
2015/2016 Estimated Expenditures	\$1,704,880	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$20,130	\$2,730	\$2,730	0.0%	\$2,730	0.0%	\$5,460
Total 2015/2016 Expenditures	\$1,704,880	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$917,580	Other Financing Sources	\$0	\$361,560	\$0	-100.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$0	\$453,120	0.0%	\$285,300	-37.0%	\$738,420
		TOTAL REVENUES	\$501,870	\$833,790	\$932,350	11.8%	\$772,530	-17.1%	\$1,704,880

Expenditure Summary

Economic Development Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$40,010	\$39,560	\$138,670	250.5%	\$139,900	0.9%	\$278,570
Personnel Benefits	\$8,378	\$8,600	\$38,250	344.8%	\$39,890	4.3%	\$78,140
Supplies	\$9	\$3,250	\$1,000	-69.2%	\$1,000	0.0%	\$2,000
Other Services & Charges	\$37,795	\$90,500	\$70,980	-21.6%	\$70,980	0.0%	\$141,960
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$1,295	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$688,006	\$691,880	\$683,450	-1.2%	\$520,760	-23.8%	\$1,204,210
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$775,493	\$833,790	\$932,350	11.8%	\$772,530	-17.1%	\$1,704,880

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 \$1,704,880

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 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
- B Economic development recruitment including downtown and other economic development ventures

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of Mint Farm Industrial Park lots sold per year	1	1	1	1
A Number of jobs per acre	10	10	10	10
A Dollars invested per acre (in millions)	\$1.0	\$1.0	\$1.0	\$1.0
A Percentage of development conforming to City Industrial Performance Standards	100%	100%	100%	100%
B Percent increase in annual sales and B&O tax in Downtown Commerce Zone	1%	1%	1%	1%
B Increase in number of residential housing units per year	5	50	5	50
B Recruit hotel/motel	0	1	0	1
B Percent of downtown action plan objectives completed	90%	100%	90%	100%

TOTAL FOR ALL PROGRAMS \$1,704,880

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	2015-2016
Beginning Fund Balance	\$0	By Source	2013	2014	2015	Variance	2016	Variance	Budget
2015/2016 Estimated Revenue	\$1,118,500	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 2015/2016 Revenue	\$1,118,500	Intergovernmental	\$273,490	\$550,650	\$517,500	-6.0%	\$536,000	3.6%	\$1,053,500
2015/2016 Estimated Expenditures	\$1,118,500	Charges for Services	\$28,530	\$32,500	\$32,500	0.0%	\$32,500	0.0%	\$65,000
Contribution to Ending Fund Balance	\$0	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2015/2016 Expenditures	\$1,118,500	Miscellaneous	\$0	\$100	\$0	-100.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$0	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	\$302,020	\$583,250	\$550,000	-5.7%	\$568,500	3.4%	\$1,118,500

Expenditure Summary

HOME Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	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	\$298,161	\$583,250	\$550,000	-5.7%	\$568,500	3.4%	\$1,118,500
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	\$298,161	\$583,250	\$550,000	-5.7%	\$568,500	3.4%	\$1,118,500

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 \$1,118,500

Revenue Summary

FUND SUMMARY		Community Development Block Grant Entitlement Fund							
Special Revenue Fund Title CDBG Entitlement	Department Head Responsible Bob Gregory	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
Beginning Fund Balance	\$0	By Source	2013	2014	2015	Variance	2016	Variance	Budget
2015/2016 Estimated Revenue	\$782,500	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 2015/2016 Revenue	\$782,500	Intergovernmental	\$365,440	\$385,000	\$385,000	0.0%	\$397,500	3.2%	\$782,500
2015/2016 Estimated Expenditures	\$782,500	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2015/2016 Expenditures	\$782,500	Miscellaneous	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$0	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Other Financing Sources	\$140	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		TOTAL REVENUES	\$365,580	\$385,000	\$385,000	0.0%	\$397,500	3.2%	\$782,500

Expenditure Summary

FUND SUMMARY		Community Development Block Grant Entitlement Fund							
Special Revenue Fund Title CDBG Entitlement	Department Head Responsible Bob Gregory	Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
Beginning Fund Balance	\$0	By Object	2013	2014	2015	Variance	2016	Variance	Budget
2015/2016 Estimated Revenue	\$782,500	Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$0	Salaries & Wages	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2015/2016 Revenue	\$782,500	Personnel Benefits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Expenditures	\$782,500	Supplies	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Other Services & Charges	\$252,787	\$385,000	\$385,000	0.0%	\$397,500	3.2%	\$782,500
Total 2015/2016 Expenditures	\$782,500	Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$0	Capital Outlay	\$114,211	\$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	\$366,997	\$385,000	\$385,000	0.0%	\$397,500	3.2%	\$782,500

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 \$782,500

Special Revenue Funds

Revenue Summary

FUND SUMMARY		Criminal Justice Assistance Fund							
Special Revenue Fund Title Criminal Justice Assistance	Department Head Responsible Jim Duscha	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
		By Source	2013	2014	2015	Variance	2016	Variance	Budget
Beginning Fund Balance	\$450,000	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Revenue	\$827,680	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$45,330	Intergovernmental	\$612,990	\$614,360	\$477,080	-22.3%	\$302,000	-36.7%	\$779,080
Total 2015/2016 Revenue	\$873,010	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Expenditures	\$873,010	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$52,890	\$26,000	\$24,300	-6.5%	\$24,300	0.0%	\$48,600
Total 2015/2016 Expenditures	\$873,010	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$404,670	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$17,270	\$7,380	-57.3%	\$37,950	414.2%	\$45,330
		TOTAL REVENUES	\$665,880	\$657,630	\$508,760	-22.6%	\$364,250	-28.4%	\$873,010

Expenditure Summary

Criminal Justice Assistance Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$333,849	\$403,250	\$303,010	-24.9%	\$208,000	-31.4%	\$511,010
Personnel Benefits	\$111,435	\$158,390	\$94,960	-40.0%	\$62,770	-33.9%	\$157,730
Supplies	\$19,713	\$28,350	\$28,480	0.5%	\$27,210	-4.5%	\$55,690
Other Services & Charges	\$111,949	\$67,640	\$82,310	21.7%	\$66,270	-19.5%	\$148,580
Intergovernmental	\$600	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$14,334	\$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	\$591,879	\$657,630	\$508,760	-22.6%	\$364,250	-28.4%	\$873,010

Program Descriptions - Initiatives - Performance Measures

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

School Officer Program \$491,250

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.

School Officer Program - continued

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

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

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A-K Number of school calls	480	600	500	500
A-K Calls taken by SRO's	129	600	500	500

COPS Hiring Grant \$135,750

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 56 officers
- B Complete grant reporting requirements

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent of grant funds spent per year	54%	33%	33%	33%

Registered Sex Offender (RSO) Monitoring Grant \$102,000

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 III Sex Offenders on a quarterly basis
- B Refer all registered sex offenders for prosecution that fail to comply with registration requirements
- C Conduct face-to-face verifications of all Level I Sex Offenders once a year
- D Conduct face-to-face verifications of all Level II Sex Offenders every six months

Special Revenue Funds

Registered Sex Offender (RSO) Monitoring Grant - continued

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent of quarterly Level III Sex Offender residency verifications completed	60%	100%	100%	100%
B Percent of RSO's not in compliance and referred for prosecution	3%	100%	5%	5%
C Percent of annual Level I Sex Offender residency verifications completed	N/A	100%	100%	100%
D Percent of biannual Level II Sex Offender residency verifications completed	N/A	100%	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

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Dollar amount of U.S. currency seized	\$33,159	\$12,000	\$20,000	\$20,000
A Number of vehicles seized	15	5	15	15
B Number of firearms forfeited	8	10	10	10

Community Policing..... \$25,680

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 Sergeant is assigned to the satellite office through the General fund and those activities are included in the General budget worksheets. The satellite office Sergeant 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. The satellite office provides a space for law enforcement officers to conduct field interviews, write reports, take breaks, and collect needed supplies.

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

- A Conduct community activities on crime prevention and educate the community on crime prevention techniques
- B Staff the satellite office with volunteers

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of community presentations given	53	30	15	15
A Number of attendees at presentations	4,015	2,200	1,000	1,000
B Number of volunteer hours donated	2,152	3,000	2,000	2,000

Bullet Proof Vest Grant \$24,000

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

Performance Measures	2013 Actual	2014 Target	2015 Target	2016 Target
B Number of vests purchased	12	18	8	11
C Dollar amount of grant revenue received	\$1,578	\$5,000	\$3,200	\$4,500
C Percent of vest costs covered by grant	50%	50%	50%	50%

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.

Performance Measures	2013 Actual	2014 Target	2015 Target	2016 Target
A Percent of pass-through money paid to ESS	100%	100%	100%	100%

STOP Grant \$16,330

The grant is funded through the Washington State Office of Crime Victims and is awarded to one law enforcement agency in our county on a yearly basis. The lead law enforcement agency (LPD will be the lead for 2014 & 2015) is responsible for grant management. The primary purpose of this grant is to provide domestic violence training and equipment to law enforcement officers.

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

- A Provide domestic violence training to law enforcement officers throughout Cowlitz County
- B Complete the grant application and reportin requirements.
- C Purchase equipment to be used in domestic violence investigations

Performance Measures	2013 Actual	2014 Target	2015 Target	2016 Target
A Number of officers trained in domestic violence	N/A	30	30	30
C Number of digital cameras purchased with grant	N/A	10	4	4

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.

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

continued

Special Revenue Funds

Traffic Safety Grants - continued

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
C Percent of grant funds used as outlined in grant application	100%	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

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A/C Number of items disposed of through auction	243	200	200	200
A/C Average revenue per item auctioned	\$6	\$10	\$10	\$10
B Dollar amount of property bureau revenue collected	\$1,471	\$2,000	\$1,500	\$1,500

TOTAL FOR ALL PROGRAMS \$873,010

Revenue Summary

FUND SUMMARY		Public Safety Fund							
Special Revenue Fund Title Public Safety Fund	Department Head Responsible Jim Duscha	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
Beginning Fund Balance	\$543,750	By Source	2013	2014	2015	Variance	2016	Variance	Budget
2015/2016 Estimated Revenue	\$1,455,720	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$543,750	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2015/2016 Revenue	\$1,999,470	Intergovernmental	\$0	\$0	\$327,000	0.0%	\$0	-100.0%	\$327,000
2015/2016 Estimated Expenditures	\$1,999,470	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Fines & Forfeits	\$274,350	\$234,220	\$663,600	183.3%	\$464,520	-30.0%	\$1,128,120
Total 2015/2016 Expenditures	\$1,999,470	Miscellaneous	\$70	\$0	\$300	0.0%	\$300	0.0%	\$600
Estimated Ending Fund Balance	\$0	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	\$232,260	0.0%	\$311,490	34.1%	\$543,750
		TOTAL REVENUES	\$274,420	\$234,220	\$1,223,160	183.3%	\$776,310	-36.5%	\$1,999,470

Expenditure Summary

Public Safety Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$0	\$84,080	\$30,690	-63.5%	\$32,670	6.5%	\$63,360
Personnel Benefits	\$0	\$37,440	\$15,780	-57.9%	\$16,810	6.5%	\$32,590
Supplies	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Other Services & Charges	\$198,442	\$112,700	\$603,120	435.2%	\$603,170	0.0%	\$1,206,290
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$0	\$0	\$458,570	0.0%	\$0	-100.0%	\$458,570
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$115,000	0.0%	\$123,660	7.5%	\$238,660
TOTAL EXPENDITURES	\$198,442	\$234,220	\$1,223,160	422.2%	\$776,310	-36.5%	\$1,999,470

Program Descriptions - Initiatives - Performance Measures

School Zone Photo Enforcement \$1,999,470

Longview Police Department contracts with American Traffic Solutions (ATS) to provide photo enforcement technology to be used for school speed zone enforcement in the city of Longview. Speed zone cameras are currently located in the Mint Valley, Cowlitz Valley Gardens, Kessler, Olympic, and St. Helens Elementary school zones, and the Mark Morris High School zone. Longview Police officers review both photo and video coverage of speed violations and decide whether or not to issue a ticket based on the photo/video evidence. Once approved by an officer, ATS mails speed violation tickets to the registered owner of the vehicle.

Special Revenue Funds

School Zone Photo Enforcement - continued

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

- A Review photo/video evidence of speed violations
- B Issue speed violations
- C Handle questions and complaints from citizens
- D Accept payment for photo enforcement tickets
- E Complete an annual report on the photo enforcement program
- F Work with District Court regarding tickets that are contested or unpaid and sent to collections
- G Analyze school zone tickets with the goal of reducing speeding school zones

Performance Measures		2013	2014	2015	2016
		Actual	Target	Target	Target
G	Number of speed violations in Mint Valley school zone	907	780	900	850
G	Number of speed violations in CVG school zone	713	1,000	1,050	1,000
G	Number of speed violations in Kessler school zone	N/A	800	900	900
G	Number of speed violations in Olympic school zone	N/A	600	650	600
G	Number of speed violations in St. Helens school zone	N/A	1,400	1,300	1,200
G	Number of speed violations in Mark Morris school zone	N/A	6,000	6,500	5,500

TOTAL FOR ALL PROGRAMS \$1,999,470

Revenue Summary

FUND SUMMARY		Library Grant Fund							
Special Revenue Fund Title Library Grant Fund	Department Head Responsible Chris Skaugset	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
		By Source	2013	2014	2015	Variance	2016	Variance	Budget
Beginning Fund Balance	\$0	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Revenue	\$0	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 2015/2016 Revenue	\$0	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Expenditures	\$0	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$200	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2015/2016 Expenditures	\$0	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	\$200	\$0	\$0	0.0%	\$0	0.0%	\$0

Expenditure Summary

Library Grant Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	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	\$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	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0

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 \$0

Special Revenue Funds

Revenue Summary

FUND SUMMARY		Tourism Special Revenue Fund							
Special Revenue Fund Title Tourism Special Revenue	Department Head Responsible Bob Gregory	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
		By Source	2013	2014	2015	Variance	2016	Variance	Budget
Beginning Fund Balance	\$95,000	Taxes	\$41,630	\$36,000	\$40,000	11.1%	\$40,000	0.0%	\$80,000
2015/2016 Estimated Revenue	\$147,000	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$23,780	Intergovernmental	\$0	\$0	\$0	0.0%	\$67,000	0.0%	\$67,000
Total 2015/2016 Revenue	\$170,780	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Expenditures	\$170,780	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$130	\$100	\$0	-100.0%	\$0	0.0%	\$0
Total 2015/2016 Expenditures	\$170,780	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$71,220	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$8,100	\$13,640	0.0%	\$10,140	-25.7%	\$23,780
		TOTAL REVENUES	\$41,760	\$44,200	\$53,640	21.4%	\$117,140	118.4%	\$170,780

Expenditure Summary

Tourism Special Revenue Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	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	\$37,842	\$44,200	\$53,640	21.4%	\$117,140	118.4%	\$170,780
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	\$37,842	\$44,200	\$53,640	21.4%	\$117,140	118.4%	\$170,780

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 \$170,780

Revenue Summary

FUND SUMMARY		Parks and Recreation Memorial Trust Fund							
Special Revenue Fund Title Park and Recreation Memorial Trust	Department Head Responsible Dave Campbell	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
		By Source	2013	2014	2015	Variance	2016	Variance	Budget
Beginning Fund Balance	\$304,000	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Revenue	\$2,000	Licenses & Permits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Beginning Cash Required for Operations	\$168,320	Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total 2015/2016 Revenue	\$170,320	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Expenditures	\$170,320	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$1,060	\$1,000	\$1,000	0.0%	\$1,000	0.0%	\$2,000
Total 2015/2016 Expenditures	\$170,320	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$135,680	Other Financing Sources	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
		Beg Resources Req to Balance	\$0	\$107,800	\$88,400	-18.0%	\$79,920	-9.6%	\$168,320
		TOTAL REVENUES	\$1,060	\$108,800	\$89,400	-17.8%	\$80,920	-9.5%	\$170,320

Expenditure Summary

Parks and Recreation Memorial Trust Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	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	\$6,000	\$0	\$0	0.0%	\$0	0.0%	\$0
Intergovernmental	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$20,048	\$108,800	\$89,400	-17.8%	\$80,920	-9.5%	\$170,320
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$26,048	\$108,800	\$89,400	-17.8%	\$80,920	-9.5%	\$170,320

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 \$170,320

Special Revenue Funds

Revenue Summary

FUND SUMMARY		Northwest Health Foundation Fund							
Special Revenue Fund Title Northwest Health Foundation	Department Head Responsible John Brickey	Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
		By Source	2013	2014	2015	Variance	2016	Variance	Budget
Beginning Fund Balance	\$5,000	Taxes	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 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 2015/2016 Revenue	\$100,000	Charges for Services	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
2015/2016 Estimated Expenditures	\$100,000	Fines & Forfeits	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Contribution to Ending Fund Balance	\$0	Miscellaneous	\$0	\$65,000	\$50,000	0.0%	\$50,000	0.0%	\$100,000
Total 2015/2016 Expenditures	\$100,000	Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Estimated Ending Fund Balance	\$5,000	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	\$0	\$65,000	\$50,000	0.0%	\$50,000	0.0%	\$100,000

Expenditure Summary

Northwest Health Foundation Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	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	\$14,050	\$65,000	\$50,000	-23.1%	\$50,000	0.0%	\$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	\$14,050	\$65,000	\$50,000	0.0%	\$50,000	0.0%	\$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