

Other Programs

This section includes the budget for Planning and Land Services, the Veteran’s Relief Fund, and all of the budgets that do not appropriately fit under any of the other organizational or functional categories. The Debt Service Funds budget presents the amounts allocated for the repayment of outstanding debt in accordance with the debt service schedules.

Major Accomplishments in 2003

Planning and Land Services (PALS) continues its efforts to build better communities with the adoption of the South Hill and Frederickson Community Plans. Plans for Mid County and Graham continue and work will soon begin on Alderton-McMillin and Key Peninsula Plans. The 2003 Comp Plan Amendment cycle was completed. Work continues on development of resource protection legislation which is now expected to be adopted in 2004. PALS received an award from the Washington Association of Building Officials for four video public service announcements (PSAs). The PSAs were made in partnership with Rainier Communications and the Washington Department of Labor and Industries. They focused on the need for permits and checking references before hiring a contractor. The 2003 Achievement Award by the National Association of Counties was awarded to the Pierce County Responds Program. Pierce County Responds also received the GOLD 2003 Public Education Excellence Award by the Solid Waste Association of North America. PALS staff and resources are utilized in the Pierce County Responds program. Compliance was obtained on five of the “dirty dozen” sites. More single-family residential building permits were processed this year than in any of the past 14 years.

Despite the business demand, PALS was able to reduce all turnaround times including those with the largest backlogs. This was due in part to the hiring of 7 new staff in 2003, temporary employees, outsourcing, and process changes. Performance measures and goals are now posted on the PALS website. Substantial progress was made in designing and moving to a new permit system. It is scheduled to be fully implemented in early 2005. The system will afford many new benefits to our customers.

Although the major accomplishments for Specials Project – **Habitat Protection and Restoration** did not include the Council adoption of an updated regulatory package to address mandate such as the Endangered Species Act or Growth Management Act, great progress was made on the issue. The Planning Commission and the County Council Planning and Environment Committee held hearings on the multi-disciplinary proposal called the DIRECTIONS package, but it was determined to need refinement. It is anticipated it will be adopted during the first half of 2004. More than a dozen times Special Projects staff participated in meetings with other agencies to provide technical data and help with habitat packages. Staff also has become active members in more than 15 additional ongoing regional efforts such as the Puget Sound Nearshore Ecosystem Restoration Project. Most rewarding has been the ability to participate in more than 15 actual habitat projects ranging from Flett Creek wetland restoration with Clover-Creek Technical College faculty and staff to mainstem Puyallup River wetland restoration with the Puyallup Tribe and National Oceanic and Atmospheric Administration.

The **Government Relations** office coordinated development of Pierce County's legislative request package, monitored state and federal legislative and regulatory action, and tracked tribal settlement documents. Staff members provided support to the Council and Executive on a variety of matters, including Lake Tapps Task Force, Puyallup Tribal Settlement issues, regional transportation, and many policy issues. Regular policy issue briefings were provided to the Council and Executive. In addition, staff members worked with state legislators and staffs, congressional delegation members and staffs, the Washington State Association of Counties, the Port of Tacoma, cities and towns in Pierce County, Pierce County chambers of commerce, the National Association of Counties, and other organizations to promote the interests of Pierce County in the region, the state, and the nation.

Section Contents	
Debt Service Funds	361
Employee Assistance Program Fund	363
Endangered Species Act	365
Federal Forest Services Fund.....	367
Pierce County Fair	369
Planning and Land Services.....	371
Rainier Communications Commission	377
Special Projects.....	379
Veteran’s Relief Fund	383

Other Programs

DEPARTMENT BUDGETS

Department Name	2003 Budget	2004 Budget	Absolute Change	Percent Change
Bond Debt Service	\$ 2,070,640	\$ 1,377,290	\$ (693,350)	(33.5) %
Debt Service Funds	14,357,400	5,430,640	(8,926,760)	(62.2)
Employee Assistance Program Fund	55,000	58,000	3,000	5.5
Endangered Species Act	682,890	202,170	(480,720)	(70.4)
Federal Forest Services Fund	157,000	162,890	5,890	3.8
Pierce County Fair	181,230	182,040	810	0.4
Planning and Land Services	12,548,588	12,663,250	114,662	0.9
Rainier Communications Commission	963,770	970,150	6,380	0.7
Special Projects	1,845,630	2,354,640	509,010	27.6
Veterans Relief Fund	499,650	510,530	10,880	2.2
Total Other Programs	\$ 33,361,798	\$ 23,911,600	\$ (9,450,198)	(28.3) %

Debt Service Funds

Debt Service Fund

Departmental Summary:

General Obligation Debt

These following funds are used to accumulate monies for the repayment of the County's general obligation bonded debt:

- ◇ **Limited Tax General Obligation Bonds, 1992** - The \$2,800,000 automated voting equipment acquisition general obligation bonds are serial bonds due in annual installments ranging from \$120,000 to \$275,000, plus interest of 5.50% to 8.50%. The final maturity date is June 1, 2007. Financing is provided from the General Fund regular tax levy. Bonds maturing on or after June 1, 2003 are callable beginning June 1, 2002, or on any interest payment date thereafter. The outstanding bonds balance on December 31, 2003 is \$1,010,000.
- ◇ **Limited Tax General Obligation Refunding Bonds, 1992** - The \$4,405,000 general obligation refunding bonds, which advance refunded \$3,915,000 of the Limited Tax General Obligation Bonds, 1986, are serial bonds due in annual installments ranging from \$35,000 to \$630,000 plus interest of 3.00% to 6.20%. Financing is provided from the General Fund regular tax levy. Bonds maturing on or after December 1, 2002 are callable beginning December 1, 2002, or on any interest payment date thereafter. The outstanding bonds balance on December 31, 2003 is \$1,775,000.
- ◇ **Limited Tax General Obligation Bonds, 1994** - The \$12,500,000 Remann Hall remodeling and imaging system acquisition general obligation bonds are serial bonds due in semi-annual installments ranging from \$185,000 to \$500,000, plus interest of 5.125% to 6.0%. The final maturity date is December 1, 2014. Financing is provided from the Auditor's surcharge on document recording and from the real estate excise tax for local improvements. If either funding source is insufficient to pay the debt service, then the General Fund regular tax levy will pay the debt service. Bonds maturing on and after June 1, 2005 were refunded and will be called on December 1, 2004. The outstanding bonds balance on December 31, 2003 is \$635,000.
- ◇ **Limited Tax General Obligation Bonds, 1997B** - The \$1,840,000 land and facilities acquisition bonds are serial bonds due in annual installments ranging from \$90,000 to \$165,000 plus interest of 4.00% to 5.15%. Financing is provided from the General Fund regular tax levy. Bonds maturing on or after December 1, 2008 are callable beginning December 1, 2007, or on any scheduled interest payment date thereafter. The outstanding bond balance on December 31, 2003 is \$1,250,000.
- ◇ **Limited Tax General Obligation Bonds, 1999** - The \$5,230,000 land acquisition and construction of parking facility bonds are serial bonds due in annual installments ranging from \$160,000 to \$400,000 plus interest of 4.50% to 5.20%. Financing is provided from the General Fund regular tax levy. Bonds maturing on or after December 1, 2010 are callable beginning December 1, 2009, or on any scheduled interest payment date thereafter. The outstanding bond balance on December 31, 2003 is \$4,545,000.
- ◇ **Limited Tax General Obligation Bonds, 2000** - The \$37,000,000 jail construction and remodeling bonds are a combination of serial and term bonds due in annual installments ranging from \$400,000 to \$2,815,000 plus interest of 5.00% to 5.75%. Financing is provided from the General Fund regular tax levy. Bonds maturing on or after August 1, 2011 are callable beginning August 1, 2010 or on any scheduled interest payment date thereafter. The term bonds maturing

Debt Services Fund

on August 1, 2025 are subject to mandatory calls as follows: (1) \$2,350,000 in 2022, (2) \$2,495,000 in 2023, (3) \$2,650,000 in 2024. The outstanding bond balance on December 31, 2003 is \$36,180,000.

- ◇ **Limited Tax General Obligation Refunding Bond, 2003** - The \$8,318,611 general obligation refunding bond, which advance refunded \$7,595,000 of the Limited Tax General Obligation Bonds, 1994, are serial bonds due in annual installments ranging from \$90,927 to \$470,057 plus interest of 3.43%. Financing is provided from the General Fund regular tax levy. The bond may be called at any time upon 5 business day's prior written notice to the bank. The outstanding bonds balance on December 31, 2003 is \$8,136,757.

FINANCIAL SUMMARY

General Obligation Bonds:	Funding Sources					2004 Total Revenues
	2004 Total Expenses	Gen. Fund Debt Service Account	District Court Budget	Corrections Budget	REET Fund	
1992 Limited Tax GOB	\$ 287,390	\$ 287,390	\$ —	\$ —	\$ —	\$ 287,390
1992 Refunding Bond	664,200	664,200	—	—	—	664,200
1994 Construction Bond	661,120	—	—	—	661,120	661,120
1997B Limited Tax GOB	175,250	—	175,250	—	—	175,250
1999 Limited Tax GOB	415,700	415,700	—	—	—	415,700
2000 Limited Tax GOB	2,845,240	—	—	2,845,240	—	2,845,240
2003 Refunding Bond	381,740	—	—	—	381,740	381,740
Total Bond Payments	\$ 5,430,640	\$ 1,367,290	\$ 175,250	\$ 2,845,240	\$ 1,042,860	\$ 5,430,640
Professional Services	10,000	10,000	—	—	—	10,000
Total	\$ 5,440,640	\$ 1,377,290	\$ 175,250	\$ 2,845,240	\$ 1,042,860	\$ 5,440,640

Employee Assistance Program Fund

Special Revenue Fund

Departmental Summary:

The Employee Assistance Program provides consultation and referral services for employees to address a wide variety of problems or issues which could reduce employee productivity, or which may cause an unsafe act or condition to exist in the workplace. The anticipated result is an on-going and increased degree of job satisfaction and a reduction of influences which may have a negative impact on the employee, the employee's family and co-workers, and/or the County's ability to conduct business.

Budget Highlights:

The 2004 Budget funds essentially the same consultation and referral services that are provided in the current year.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Miscellaneous Revenue	\$ —	\$ 69,062	\$ 55,000	\$ 58,000	\$ 3,000	5.5 %
Other Financing Sources	—	28,745	—	—	—	—
Total	\$ —	\$ 97,807	\$ 55,000	\$ 58,000	\$ 3,000	5.5 %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Personnel Benefits	\$ —	\$ 51,560	\$ 55,000	\$ 57,000	\$ 2,000	3.6 %
Other Services & Charges	—	—	—	1,000	1,000	∞
Total	\$ —	\$ 51,560	\$ 55,000	\$ 58,000	\$ 3,000	5.5 %

Employee Assistance Program Fund

Endangered Species Act

Special Revenue Fund

Departmental Summary:

In response to the Endangered Species Act a fund has been established to track programs and grants that are not associated with any County department's "normal" operations. The fund will vary in size as a result of the opportunities available at any one time.

Budget Highlights:

In 2003 Pierce County allocated \$200,000 to partner with the National Fish and Wildlife Foundation to establish the Pierce County Community Salmon Fund to engage landowners, community groups, and businesses in salmon recovery on private property. The 2004 budget for the Endangered Species Act fund continues this program through a second \$200,000 allocation to be used as match for qualifying projects. There are no other continuing grants or programs from 2003.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 327,390	\$ 202,170	\$ (125,220)	(38.2) %
Intergovernmental Revenue	982,238	221,936	155,500	—	(155,500)	(100.0)
Miscellaneous Revenue	—	—	200,000	—	(200,000)	(100.0)
Other Financing Sources	317,501	80,000	—	—	—	—
Total	\$ 1,299,739	\$ 301,936	\$ 682,890	\$ 202,170	\$ (480,720)	(70.4) %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 56,277	\$ 36,124	\$ 41,810	\$ —	\$ (41,810)	(100.0) %
Personnel Benefits	13,334	7,794	9,220	—	(9,220)	(100.0)
Supplies	1,655	702	—	—	—	—
Other Services & Charges	91,846	189,336	631,860	202,170	(429,690)	(68.0)
Capital Outlays	935,520	—	—	—	—	—
Total	\$ 1,098,632	\$ 233,956	\$ 682,890	\$ 202,170	\$ (480,720)	(70.4) %

Endangered Species Act

Federal Forest Services Fund

Special Revenue Fund

Departmental Summary:

This fund is used to account for the revenues received from federal forestry distributions made to Pierce County (Title III). These monies can only be expended for specific purposes enumerated in federal law, and can only be used on or to benefit federal forest lands.

Budget Highlights:

The recommended budget for 2004 funds two eligible activities:

- a) Sheriff Search and Rescue Operations \$113,640
- b) Cooperative Extension Forestry Education Program 47,800

The budget also contains an unallocated \$1,450 to be utilized if the above programs (especially Sheriff Search and Rescue) are in need of additional funding.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ —	\$ 154,877	\$ 157,000	\$ 162,890	\$ 5,890	3.8 %
Total	\$ —	\$ 154,877	\$ 157,000	\$ 162,890	\$ 5,890	3.8 %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Coop Ext Forestry Education	—	—	\$ 47,800	\$ 47,800	\$ —	— %
Sheriff Search and Rescue	—	—	105,000	113,640	8,640	8.2
Unallocated	—	—	4,200	1,450	(2,750)	(65.5)
Total	—	—	\$ 157,000	\$ 162,890	\$ 5,890	3.8 %

Federal Forest Services Fund

Pierce County Fair

Special Revenue Fund

Departmental Summary:

This fund provides for the Pierce County Fair held annually at Frontier Park in Graham. The Pierce County Fair Association operates and manages the Fair with revenues from the State Fair Fund, Fair operations, and County contributed funds.

The Fair provides opportunities for 4-H, FFA, and Open Show exhibitions and demonstrations. A primary function of the Fair is to encourage youth in practical experience in fields of agriculture and home economics. The Fair also provides recreation and amusement through carnivals, contests, competition; encourages trade and display of farm, home and factory products; builds community pride and promotes public education.

Budget Highlights:

The 2004 budget is slightly above the 2003 budget, basically funding a continuation of the same activities.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 9,730	\$ 13,120	\$ 3,390	34.8 %
Intergovernmental Revenue	37,089	36,866	37,000	35,000	(2,000)	(5.4)
Charges for Services	76,387	78,660	95,400	94,200	(1,200)	(1.3)
Miscellaneous Revenue	16,559	16,695	19,100	19,720	620	3.2
Other Financing Sources	20,000	20,000	20,000	20,000	—	—
Total	\$ 150,035	\$ 152,221	\$ 181,230	\$ 182,040	\$ 810	0.4 %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 32,824	\$ 38,606	\$ 40,000	\$ 40,000	\$ —	— %
Personnel Benefits	12,629	10,345	14,700	12,300	(2,400)	(16.3)
Supplies	12,204	13,603	16,200	15,700	(500)	(3.1)
Other Services & Charges	94,007	106,027	110,330	114,040	3,710	3.4
Total	\$ 151,664	\$ 168,581	\$ 181,230	\$ 182,040	\$ 810	0.4 %

Pierce County Fair

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Total exhibits	Exhibits	5,295	5,466	5,454	5,558	5,475	5,500
Exhibitors:							
4-H	Exhibitors	597	567	602	588	610	600
FFA	Exhibitors	24	24	64	50	50	-
Open class	Exhibitors	421	385	407	292	410	400
Concessions	Vendors	150	150	150	150	150	150
State Report points received	Total	1,879	1,739	1,916	1,683	1,850	1,600
Attendance:							
Paid	Individuals	17,372	20,507	17,236	17,640	18,000	17,200
Passes/Free gate	Individuals	3,830	3,567	4,047	4,103	4,050	4,000
Kids under 6	Individuals	2,500	2,500	3,468	3,577	3,470	3,500
Total proceeds from attendance	Dollars	37,790	43,593	43,056	43,447	60,000	60,000
Total proceeds from parking	Dollars	5,668	7,304	8,184	8,722	10,000	10,000

Planning and Land Services

General Fund

The mission of the Planning and Land Services Department is to implement the laws adopted by the Pierce County, Washington State, and Federal legislatures related to land use and development. The outcome will be a predictable process for land use decisions, providing support and suggestions for changes to outdated regulations, consistency of reviews, uniformity of enforcement, and streamline of the process. A “public service” attitude will always be displayed towards our customers.

Departmental Summary:

The Planning and Land Services Department (PALS) is organized into three functions:

The Development Process function includes the one stop location for the majority of the development applications and information needed for unincorporated Pierce County. Staff from all of the development disciplines is available in this area to provide assistance. The County addressing function is located in this division.

The Development Process function also includes the responsibility for reviewing construction projects for compliance with the Washington State Building Code. The responsibility for the review of proposed developments' road and storm drainage projects, land use approvals including items such as property division and actions requiring public hearings, administration of the County's environmental regulations, and presentation of public education programs to create awareness of natural resource issues are all located in the Development Process function.

The Advance Planning team is the second function of PALS. They are responsible for community land use plans and the implementation of the new County-wide Comprehensive Plan as mandated by the Washington State Legislature, through the Growth Management Act.

The Code Enforcement role is the third function in PALS. This function is responsible to enforce conditions of application approval, and violations of land use and development codes that are under the responsibility of PALS. This responsibility is executed in a reactive, not proactive manner.

Budget Highlights:

The 2004 budget for the Planning and Land Services Department has increased by only .9% over 2003. This is essentially a status quo budget, minus the grant funded staff/programs which will expire prior to 2004.

Performance Measures

- 1) On average, an applicant will spend no longer than one hour waiting in our lobby, and finish applying for any permit within one hour of being served. (Goal F)
- 2) Overdue engineering reviews for land use permits have averaged 60 calendar days in 2003. We will shrink that average overdue by 25% by the end of 2004. (Goal F)
- 3) Investigate and close 30% of public service enforcement requests within 30 calendar days of receipt. Closure means that we have induced compliance or found the complaint unsubstantiated. (Goal F)
- 4) On line permits will increase from 84 permits per year to 300 by the end of 2004. (Goal F)

Planning and Land Services

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,483,719	\$ 1,947,121	\$ 2,762,530	\$ 2,353,930	\$ (408,600)	(14.8) %
Grants/Intergovernmental	244,074	241,022	146,763	12,000	(134,763)	(91.8)
Fees/Charges	9,384,379	9,720,151	9,639,295	10,297,320	658,025	6.8
Total	\$12,112,172	\$11,908,294	\$12,548,588	\$12,663,250	\$ 114,662	0.9 %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Development Process	105.25	105.25	\$ 9,823,421	\$10,169,320	\$ 345,899	3.5 %
Advanced Planning	13.00	13.00	1,423,423	1,256,920	(166,503)	(11.7)
Code Enforcement	6.25	6.25	656,670	624,740	(31,930)	(4.9)
NPDES Program	7.00	7.00	645,074	612,270	(32,804)	(5.1)
Total	131.50	131.50	\$12,548,588	\$12,663,250	\$ 114,662	0.9 %

Planning and Land Services

STAFFING SUMMARY						
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir – Planning & Land Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Asst Dir – PALS	1.00	1.00	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Devel Engineering Supv	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Biologist	5.00	7.00	7.00	6.00	6.00	6.00
Planner	27.00	26.00	26.00	25.00	26.00	26.00
Civil Engineer	6.00	8.00	6.00	6.00	10.00	10.00
Code Enforcement Supv	1.00	1.00	1.00	1.00	1.00	1.00
Permit/Dev Center Supv	1.00	2.00	1.00	1.00	1.00	1.00
Building Inspection Supv	1.00	1.00	1.00	1.00	1.00	1.00
Permit Coordinator Supv	—	1.00	1.00	1.00	1.00	1.00
Plans Examiner Supv	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Tech	10.00	12.00	14.00	14.00	14.00	14.00
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	12.00	12.00	12.00	12.00	12.00	12.00
Code Enforcement Officer	3.00	4.00	4.00	4.00	4.00	4.00
Accounting Assistant	1.70	2.00	2.00	2.00	2.00	2.00
Permit/Dev Ctr Ops Supv	—	—	1.00	1.00	1.00	1.00
Cartographer	3.00	3.00	1.00	1.00	1.00	1.00
GIS Cartographer	—	—	2.00	2.00	2.00	2.00
Supervisory Admin Asst	2.00	2.00	2.00	2.00	2.00	2.00
ClkBndry Rvw Bd/PI Comm	1.00	1.00	1.00	1.00	1.00	1.00
Plans Examiner	9.00	9.00	9.00	9.00	9.00	9.00
Office Assistant	18.50	19.75	16.50	16.50	18.50	18.50
Permit/Dev Counter Tech	10.00	10.00	10.00	11.00	11.00	11.00
Administrative Aide	—	—	2.00	2.00	2.00	2.00
Fire Prev Permit Coord	1.00	1.00	—	—	—	—
Building Permit Coord	1.00	—	—	—	—	—
Total	119.20	127.75	125.50	124.50	131.50	131.50

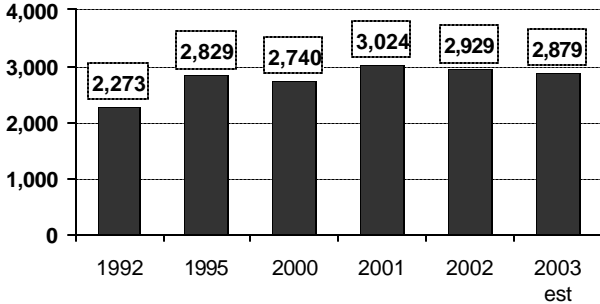
Planning and Land Services

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Development Center							
Development Center	Transaction	53,841	52,065	57,460	58,572	57,579	63,340
Residential/Commercial plan rev.	Completed	6,102	5,134	5,090	5,447	5,408	5,950
Building inspection	Completed	44,470	42,205	35,707	41,734	44,254	48,680
Planning Divisions							
Short plats/large lots	Application	73	56	71	77	116	128
Conditional use permit	Application	28	26	35	34	30	33
Non conforming use permit	Application	2	2	3	9	1	—
Unclassified use permit	Application	—	2	41	—	—	—
Preliminary plat	Application	35	32	43	47	54	59
Final plat	Application	56	49	49	42	40	44
Administrative Use Permit Appl.	Application	14	15	13	13	10	11
SEPA checklist applications	Application	352	319	270	303	390	429
Other land use actions/appeals	Application	434	399	518	277	304	334
Boundary Line Adj./Lot Combo	Application	69	78	83	109	110	121
Development Engineering	Plans	4,109	8,114	6,355	6,764	6,574	7,231
Enforcement Requests	Request	1,164	1,125	1,304	1,209	1,036	1,140
Wetlands - General Applications	Application	136	224	235	181	222	244

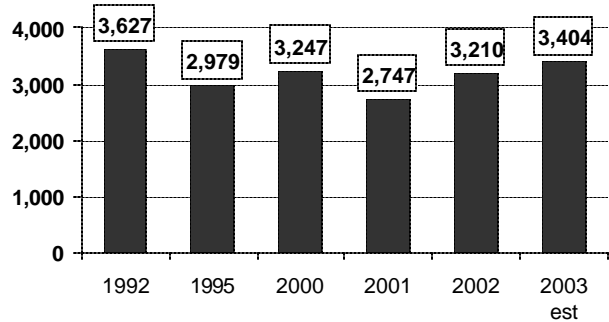
BUDGET RATIOS

Development Center Transactions per Staff



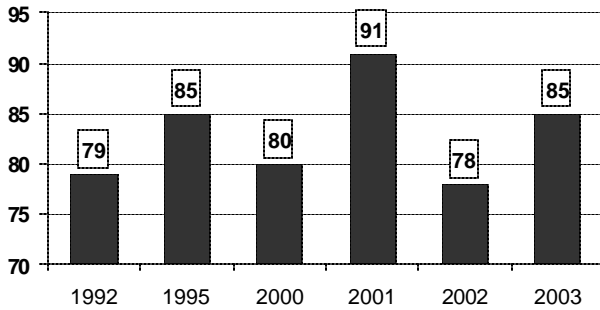
❖ From 1992 to 2003 the number of transactions per Development Center staff increased 27%.

Building Inspections per Building Inspector



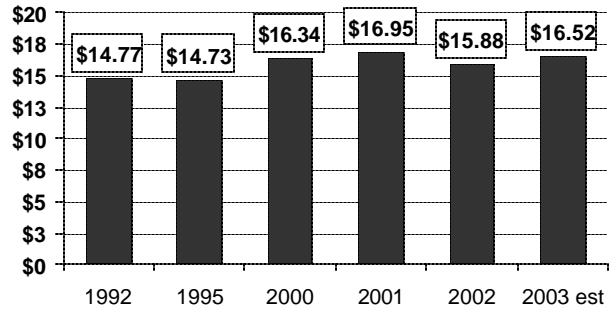
❖ From 1992 to 2003 the number of building inspections per building inspector decreased 6%.

Reviews and Permits per Planner



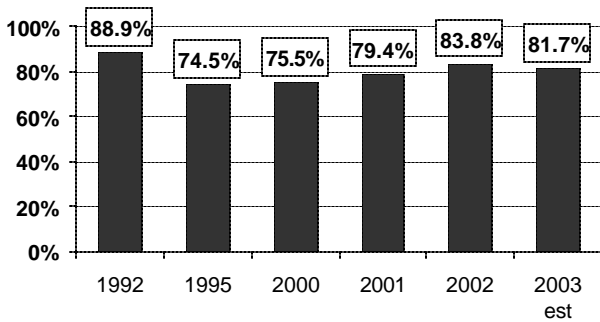
❖ From 1992 to 2002 the number of reviews and permits per planner increased 8%.

Planning Expenditures per Capita



❖ From 1992 to 2003 planning-related expenditures per capita, for unincorporated Pierce County, increased 12% after adjusting for inflation.

Extent of Self-Support



❖ From 1992 to 2002 the extent of self support (revenues compared to expenditures) decreased 6%.

Planning and Land Services

Rainier Communications Commission

Special Revenue Fund

Departmental Summary:

In 1992 Pierce County and several cities and towns in the county jointly created the Rainier Communications Commission. The primary purpose of the Commission is to share expertise and information related to cable television; to negotiate and obtain franchise agreements with cable television companies which will best serve the public interest; and to administer the cable television franchises. The Commission also plans and develops the shared use of communication systems between members, and advises members regarding public, education, and municipal communications. Funding for these activities is generated from Commission participant fees.

In 1997, interested participants of the Commission created a Media Center. The center is funded through a 25 cents per subscriber Franchisee fee and 25 cents per subscriber match from the participating local jurisdictions. The Franchisee quarter is restricted to capital purchases for the Media Center. The quarter from the local jurisdictions funds the Media Center operations.

Pierce County also contributes another 10 cents per subscriber for public education with a programming emphasis on specific unincorporated issues and County-wide issues.

A special fund has been established with Pierce County for the deposit of all revenues and reimbursements and the accounting of expenditures made from the fund for its different activities.

Budget Highlights:

The 2004 budget for the Rainier Communications Commission continues the same level of service and activities from fiscal 2003.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 45,000	\$ 23,400	\$ (21,600)	(48.0) %
Intergovernmental Revenue	226,697	250,109	251,570	275,750	24,180	9.6
Charges for Services	26,377	23,244	5,000	10,000	5,000	100.0
Miscellaneous Revenue	643,780	647,223	662,200	661,000	(1,200)	(0.2)
Other Financing Sources	—	5,440	—	—	—	—
Total	\$ 896,854	\$ 926,016	\$ 963,770	\$ 970,150	\$ 6,380	0.7 %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Rainier Communications Commission	2.50	2.50	\$ 296,570	\$ 299,150	\$ 2,580	0.9 %
Community Access Account - PC	—	—	90,000	91,400	1,400	1.6
Media Center-Capital	—	—	286,100	282,000	(4,100)	(1.4)
Media Center-Operations	3.50	3.50	291,100	297,600	6,500	2.2
Total	6.00	6.00	\$ 963,770	\$ 970,150	\$ 6,380	0.7 %

Rainier Communications Commission

PROJECT SUMMARY

Program (Fee Base)	2004 Budget	Funding Sources			
		County Franchise Fee	Use of Fund Balance	Cable Companies	Cities and Towns
Commission Operations (0.5%)	\$ 299,150	\$ 191,600	\$ 23,400	\$ —	\$ 84,150
Media Center - Capital (25 cents)	282,000	—	—	282,000	—
Media Center Operations (25 cents)	297,600	227,000	—	—	70,600
Community Access Account - PC (10 cents)	91,400	91,400	—	—	—
Total	\$ 970,150	\$ 510,000	\$ 23,400	\$ 282,000	\$ 154,750

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Cable Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Cable Operations Spec	2.00	2.00	3.00	3.00	3.00	3.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	5.00	5.00	6.00	6.00	6.00	6.00

Special Projects

General Fund

Departmental Summary:

Special Projects is used to account for unique activities financed with General Fund monies, which are not appropriately placed under any other department, and have more complex accounting than the single line-item Miscellaneous Current Expense.

Government Relations coordinates Pierce County's role with elected officials, legislative bodies, and public agencies at the federal, regional, state, and local levels. The department develops legislation, manages legislative activities, and monitors regulations and programs as related to County operations.

The **Pierce County Board of Equalization** is created by statute with membership of the Board appointed by the County Executive. The Board's function is to equalize assessed values of property to reflect the fair and true value.

The **Law and Justice Commission** has been established to plan and coordinate long range solutions to existing problems in the criminal justice and legal systems.

The **Drinking Water Supply Program** was established to implement a coordinated strategy to protect, preserve and enhance drinking water resources in Pierce County.

The **Hearing Examiner** conducts hearings on various issues, including appeals of administrative decisions by certain County Boards/Commissions and appeals of planning decisions relating to zoning, land use, or variance requests.

Real Property Management oversees disposition and use of County owned and tax title properties; acquires property for County facilities; negotiates and administers real property leases; reviews all real estate related documents and transactions.

A fee imposed on all marriage licenses issued in Pierce County will be used to fund **Family Services (Domestic Violence)** programs. In the 2004 budget, these funded programs include a domestic violence hotline and shelter through the YWCA.

Costs related to the processing and monitoring of various community contracts are accounted for in **Community Contracts Administration**.

A formal **Performance Audit** function was created by Charter amendment in 1996 to evaluate County programs and services.

The **Habitat Protection and Restoration** program was established in 1999 to coordinate our response to the recent listing of the Chinook Salmon as an endangered species.

The Pierce County Council created the **Farm Advisory Commission** in 2001 to advise the County regarding ways to maintain, enhance, and promote agriculture and agricultural products in the region.

The software maintenance costs for the new **Computerized Appraisal Tax System** have been placed in Special Projects.

Budget Highlights:

The budget for "Special Projects" is 27.6% above the 2003 budget. The major causes for this increase are:

- a) The \$425,000 allocation for the CATS annual software maintenance contract, which is placed here in 2004 due to the uncertainty surrounding the exact amount of the payment and the precise allocation to each user department; and
- b) Somewhat larger allocations for Property Management and Community Contract Administration services related to General Fund responsibilities.

Special Projects

Performance Measures

Habitat Protection and Restoration

- 1) In order to disseminate scientific information and reduce the cost of collecting it, three meetings will be held for local governments and agencies to explain data collected by the County and show how it can be accessed and used in daily decision making. (Goal E, H, I)
- 2) In order to achieve the regional goal of healthy, harvestable numbers of salmon, special projects will coordinate with other

departments or agencies to facilitate four new habitat enhancement projects that promote a balanced response to habitat restoration. (Goal E, H, I)

- 3) Using the County's regulatory update package (DIRECTIONS) as the basis, special projects will provide information and help to six jurisdictions during the adoption of their updated Critical Area regulations to ensure the greatest uniformity possible. (Goal B, E)

FUNDING SOURCES						
	2001	2002	2003	2004	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 1,962,208	\$ 5,176,250	\$ 1,801,180	\$ 2,309,020	\$ 507,840	28.2 %
Grants/Intergovernmental	34,767	—	—	—	—	—
Fees/Charges	98,362	49,032	44,450	45,620	1,170	2.6
Total	\$ 2,095,337	\$ 5,225,282	\$ 1,845,630	\$ 2,354,640	\$ 509,010	27.6 %

PROGRAM EXPENDITURES						
	2003	2004	2003	2004	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
ESA Habitat Protection/Restoratr	2.65	2.85	\$ 439,880	\$ 447,080	\$ 7,200	1.6 %
Government Relations	2.50	2.50	342,250	348,530	6,280	1.8
Performance Audit	2.00	2.00	389,840	401,120	11,280	2.9
Board of Equalization	1.00	1.00	136,430	142,760	6,330	4.6
Property Management Services	1.03	1.29	100,390	128,580	28,190	28.1
Law & Justice Commission	—	—	4,000	3,500	(500)	(12.5)
Drinking Water Supply Program	1.10	1.01	96,130	99,050	2,920	3.0
Hearing Examiner	—	—	231,610	231,650	40	—
Farmlands Adv. Comm.	—	—	7,500	7,730	230	3.1
CATS Software Maint	—	—	—	425,000	425,000	∞
Community Contracts Admin	0.21	0.31	12,600	34,640	22,040	174.9
Marriage Lic Family Services	—	—	85,000	85,000	—	—
Total	10.49	10.96	\$ 1,845,630	\$ 2,354,640	\$ 509,010	27.6 %

Special Projects

WORKLOAD SERVICE DATA							
	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Government Relations							
Federal/state legisl. monitored	Bill	460	180	200	220	375	300
Federal/state legisl. reviewed	Bill	2,515	1,500	2,500	2,895	2,400	2,750
Legislative hearings/meetings	Hearing	200	190	210	200	220	225
Board of Equalization							
Petitions reviewed	Petitions	1,953	2,602	1,940	791	1,000	2,000
Hearing Examiner							
Hearings held	Hearings	172	197	181	189	195	202
Property Management							
Number of parcels in inventory	Parcel	1,493	1,513	1,540	1,562	1,578	1,585
Sales	Parcel	21	21	20	22	22	22
Number of Leases	Lease	74	57	63	64	61	61

Special Projects

STAFFING SUMMARY						
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Government Relations						
Dir – Government Relations	1.00	1.00	1.00	1.00	1.00	1.00
Govt Relations Coord	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.50	0.50	0.50	0.50	0.50
Govt Relations Res Anlyst	1.00	—	—	—	—	—
SubTotal	4.00	2.50	2.50	2.50	2.50	2.50
Board of Equalization						
Clk – Board of Equalization	1.00	1.00	1.00	1.00	1.00	1.00
Community Contracts Admin						
Admin Program Mgr	—	—	—	—	—	0.01
Grant Accountant	—	—	—	—	—	0.04
Contract Compliance Spec	—	0.21	0.21	0.12	0.21	0.20
Administrative Aide	—	—	—	—	—	0.06
SubTotal	—	0.21	0.21	0.12	0.21	0.31
Communication Services						
Asst to Executive	2.00	2.00	—	—	—	—
Public Info Spec	1.00	1.00	—	—	—	—
Community Based Svs Coord	1.00	1.00	—	—	—	—
SubTotal	4.00	4.00	—	—	—	—
Crime Prevention						
Executive Analyst	0.25	—	—	—	—	—
Performance Audit						
Council Research	1.00	2.00	2.00	2.00	2.00	2.00
Property Management						
Dir Facilities Mgt	0.20	0.25	0.25	0.25	0.25	0.30
Contracts/Project Mgr	—	—	—	—	—	0.02
Admin Program Mgr	0.15	0.15	0.15	0.15	0.15	0.20
Construction Proj Coord	—	—	—	—	—	0.06
Real Property Mgt Spec	—	—	0.60	0.60	0.60	0.65
Accounting Assistant	0.03	0.03	0.03	0.03	0.03	0.06
Real Property Mgt Assistant	0.60	0.60	—	—	—	—
SubTotal	0.98	1.03	1.03	1.03	1.03	1.29
Drinking Water Supply Program						
Planner	1.00	1.00	1.00	1.00	1.00	1.00
GIS Specialist	—	—	—	—	0.10	0.01
Engineer Tech	—	—	—	0.05	—	—
Water Programs Manager	0.60	0.20	0.10	0.10	—	—
SubTotal	1.60	1.20	1.10	1.15	1.10	1.01
Trauma Care						
Trauma Trust Exec Dir	1.00	1.00	—	—	—	—
Endangered Species Act						
Special Projects Coordinator	0.80	1.00	1.00	1.00	1.00	1.00
Environmental Biologist	—	—	—	1.00	1.00	1.00
Civil Engineer	—	0.50	0.50	0.15	0.15	0.35
Administrative Assistant	—	0.50	0.50	0.50	0.50	0.50
Engineer Tech	—	—	—	0.15	—	—
Executive Analyst	—	0.05	0.05	—	—	—
SubTotal	0.80	2.05	2.05	2.80	2.65	2.85
Total	14.63	14.99	9.89	10.60	10.49	10.96

Veteran's Relief Fund

Special Revenue Fund

It is the mission of the Veterans' Bureau to administer the Veterans' Assistance Fund as mandated by State Law to provide emergency relief to indigent wartime veterans residing in the Pierce County and, in partnership with other agencies and organizations, act as a central collection point for the veterans community to assess needs, evaluate programs, and avoid duplication of services to all veterans.

Departmental Summary:

The Pierce County Veterans' Bureau provides emergency assistance to indigent, wartime veterans and their spouses, widows, (widowers) and minor children through the Veterans' Relief Fund. A contract between Pierce County and the Pierce County Veterans' Advisory Council provides direction for assistance policy and general operations. Assistance is granted in the form of vouchers for food, rent, medical, utility, miscellaneous expenses, and certain burial expenses. Rent assistance is provided to qualified posts of nationally chartered veterans' organizations.

The Veterans' Bureau maintains an extensive referral system and liaison with local relief agencies, various governmental agencies, and local posts of veterans' organizations.

Budget Highlights:

The 2004 Veterans' Relief budget is 2.2% above the 2003 level. This budget should be sufficient to cover inflationary increases in personnel and operating expenses, provide county support for the veterans' standdown events, and fund sufficient resources to meet relief claim obligations.

Performance Measures

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1) Provide direct assistance to 100% of qualified veterans, widows (widowers), and dependents with the issuance of assistance vouchers. <small>(Goal H)</small></p> <p>2) Maintain an active liaison with all major local service providers in Pierce County. By working with organizations such as the Tacoma-Pierce County Coalition for the Homeless, the Tacoma Mayor's Veterans Task</p> | <p>Force, and the Pierce County Veterans Advisory Council. <small>(Goal E)</small></p> <p>3) Maintain open communications with Veterans Assistance Fund administrators from other counties by actively participating in state-wide meetings such as the County Veterans Coalition (CVC), the Governor's Veterans Affairs Advisory Committee and Washington State Department of Veterans Affairs Commanders' Call. <small>(Goal B)</small></p> |
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FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,540	\$ 13,420	\$ 11,880	771.4 %
Taxes	482,290	485,198	497,760	495,800	(1,960)	(0.4)
Intergovernmental Revenue	22	311	50	100	50	100.0
Miscellaneous Revenue	18	—	50	10	(40)	(80.0)
Other Financing Sources	1,278	1,930	250	1,200	950	380.0
Total	\$ 483,608	\$ 487,439	\$ 499,650	\$ 510,530	\$ 10,880	2.2 %

Veteran's Relief Fund

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 121,239	\$ 125,640	\$ 127,510	\$ 129,860	\$ 2,350	1.8 %
Personnel Benefits	33,078	34,171	35,690	39,420	3,730	10.5
Supplies	13,682	7,893	10,000	10,000	—	—
Other Services & Charges	282,324	288,401	326,450	331,250	4,800	1.5
Capital Outlays	9,607	—	—	—	—	—
Total	\$ 459,930	\$ 456,105	\$ 499,650	\$ 510,530	\$ 10,880	2.2 %

STAFFING SUMMARY

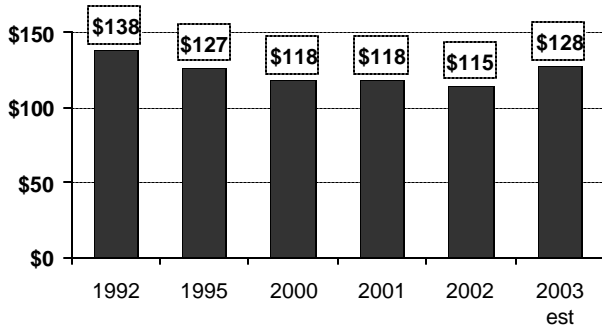
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Veterans Program Coord	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Total relief funds	Dollars	\$ 206,140	\$ 191,226	\$ 199,894	\$ 200,548	\$ 218,000	\$ 230,000
Telephone contacts	Each	6,751	6,580	6,557	6,827	6,800	6,850
Referrals	Each	3,584	3,076	3,313	3,315	3,300	3,325
Vouchers issued	Each	1,819	1,728	1,755	1,764	1,800	1,850
Office visits	Each	1,794	1,473	1,620	1,648	2,000	2,050

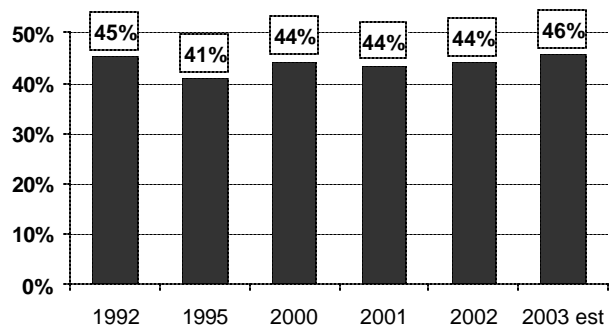
BUDGET RATIOS

Average Amount per Voucher



❖ From 1992 to 2003 the average amount paid per relief voucher decreased 7% after adjusting for inflation.

Relief Payments to Total Expense



❖ From 1992 to 2003 relief payments as a percent of total operating expense increased 2%.

Veterans Relief Fund
