

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 2004

Planning and Land Services (PALS) continues its efforts to build better communities by nearing completion of new community plans for Mid-County and Graham. Two new community plans were initiated for Alderton-McMillin and Key Peninsula. The 2004 10-year review and update of the Pierce County Comprehensive Plan was completed.

PALS created an "electronic clipboard" by which applicants can sign in for service from an off site location. In 2004, PALS actively participated in the completion of the adopted Directions Package. PALS successfully initiated the Midland mapping project.

PALS staff contributed many hours to a consultant conducted audit and to a project which examined morale issues. Staff from PALS assisted in the clean up of several of the Pierce County Responds (Dirty Dozen) sites. PALS completed the first two phases of the permit system conversion project. Base Plans are being stored electronically, the first step in moving to on-line permitting of Base Plan permits. In July, the new International Building codes were adopted. An all-time record for applications was set in the month of June.

The most rewarding 2004 accomplishment for **Special Projects - Habitat Protection and Restoration** centered on the County Council's adoption of the *DIRECTIONS for Protecting and Restoring of Habitat* package. The drafting, reviewing, and adoption of the regulatory update took more than four years because of the intensive public outreach and participation. The package addresses various aspects of public safety and environmental protection. They range from prevention of loss of life and property as a result of natural hazards such as volcanoes, earthquakes, or floods, to fish and wildlife habitat protection.

In addition to the DIRECTIONS package adoption, several projects that had been in the development stage for some time were completed. One of the most visible projects was the reconnection of a four-acre historic oxbow to the Puyallup River just north of the 96th Street bridge. This was a multi-year effort between Pierce County Public Work - Water Programs, the Puyallup Tribe, the South Sound Salmon Enhancement Group, and the State Department of Fish and Wildlife. The result is additional rearing habitat for juvenile salmon.

The **Government Relations** office coordinated development and implementation of Pierce County's legislative request package, monitored state and federal legislative and regulatory action, coordinated

development of a new federal legislative strategy, and tracked Puyallup Tribal Settlement documents. Staff members provided support to the Council and Executive on a variety of matters, including Lake Tapps Task Force, 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.

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Other Programs

2004 was a dynamic year for the **Economic Development Division**. Executive Ladenburg moved Economic Development organizationally, making it a division of the Executive's office, with direct reporting responsibilities. The division also moved to downtown Tacoma to co-locate with the Economic Development Board, World Trade Center, and the Tacoma-Pierce County Chamber of Commerce. The division continued its work in several areas. The Business Retention Program became more robust with the addition of a second Economic Development Specialist. Over 130 businesses were visited, and were provided with direct technical assistance, information on a variety of issues from manufacturing technology to workforce assistance to help obtaining public contracts. Referrals were made to our partners for further assistance. In addition 84 bankers, engineers, developers, and contractors were assisted by the division, and by working collaboratively with other county departments, 60 businesses were helped navigating the permitting system. In addition, five businesses received help with their capital needs resulting in \$550,000 in business investment and the creation of 48 jobs.

Several significant special initiatives were undertaken, including support on community planning processes, analysis of infrastructure inventory and needs for business areas, and community planning and assistance projects. In addition, significant progress was made towards the development of a new tool for Pierce County and its small business community – the Historically Underutilized Business Program.

DEPARTMENT BUDGETS

Department Name	2004 Budget	2005 Budget	Absolute Change	Percent Change
Bond Debt Service	\$ 1,377,290	\$ 1,126,540	\$ (250,750)	(18.2) %
Debt Service Funds	5,751,310	5,086,570	(664,740)	(11.6)
Economic Development	1,154,070	930,220	(223,850)	(19.4)
Employee Assistance Program Fund	58,000	64,890	6,890	11.9
Endangered Species Act	244,630	202,170	(42,460)	(17.4)
Federal Forest Services Fund	162,890	214,790	51,900	31.9
Pierce County Fair	182,040	182,110	70	—
Planning and Land Services	13,085,457	14,925,810	1,840,353	14.1
Rainier Communications Commission	970,150	1,060,880	90,730	9.4
Special Projects	2,365,770	1,959,080	(406,690)	(17.2)
Veterans Relief Fund	510,530	529,790	19,260	3.8

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, 2004 is \$535,000.
- ◇ **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, 2004 is \$1,220,000.
- ◇ **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, 2004 is \$1,135,000.
- ◇ **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, 2004 is \$4,355,000.
- 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 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, 2004 is \$35,290,000.
- ◇ **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, 2004 is \$8,037,903.

Debt Service Fund

FINANCIAL SUMMARY

General Obligation Bonds:	Funding Sources					2005 Total Revenues
	2005 Total Expenses	Gen. Fund Debt Service Account	District Court Budget	Corrections Budget	REET Fund	
1992 Limited Tax GOB	\$ 34,520	\$ 34,520	\$ —	\$ —	\$ —	\$ 34,520
1992 Refunding Bond	665,350	665,350	—	—	—	665,350
1997B Limited Tax GOB	175,070	—	175,070	—	—	175,070
1999 Limited Tax GOB	416,670	416,670	—	—	—	416,670
2000 Limited Tax GOB	2,840,740	—	—	2,840,740	—	2,840,740
2003 Refunding Bond	954,220	—	—	—	954,220	954,220
Total Bond Payments	\$ 5,086,570	\$ 1,116,540	\$ 175,070	\$ 2,840,740	\$ 954,220	\$ 5,086,570
Professional Services	10,000	10,000	—	—	—	10,000
Total	\$ 5,096,570	\$ 1,126,540	\$ 175,070	\$ 2,840,740	\$ 954,220	\$ 5,096,570

Economic Development

General Fund

The mission of the Office of Economic Development is to support a business environment that provides the foundation of a jobs-based economy in Pierce County.

Departmental Summary:

The Economic Development Department, under the Executive's Office, focuses on improvement of the business climate and diversification of the County's economic base. Specific objectives are to increase opportunities for employment, per capita earnings, and investment by retaining and attracting business and industry and fostering an environment that encourages formation of new companies and economic growth.

Program elements include business financial and technical assistance, neighborhood/commercial revitalization efforts, planning, marketing, special project coordination, proposal and project development and implementation of new program opportunities.

Business financial assistance is provided through the Pierce County Community Development Corporation and the Pierce County Community Investment Corporation; marketing is provided by the Economic Development Board, The World Trade Center Tacoma, the Tacoma Pierce County Visitor and Convention Bureau; planning is done by the Department and Central Puget Sound Economic Development District.

Budget Highlights:

The 2005 Economic Development Departments budget is 19.4% below the 2004 level due to the fact that 2004 included the last installment of the U.W.T. Technology Center allocation. The 2005 budget funds:

- a) Existing staff and services;
- b) Phase III of the Jobs Study (\$75,000) and an allocation (\$25,000) for the County's participation in the Regional Economic Development Plan;
- c) Continued participation in, and funding for, local economic development organizations; and
- d) Phase II of the Farmland Economic Development study (\$40,000).

Performance Measures

- 1) Economic Development will continue to work on behalf of our business community by providing 500 instances of direct assistance to business; which will include delivering technical assistance on manufacturing technology, applying for and obtaining permits, access to capital and credit counseling, site selection, and other business needs. (Goal B)

Economic Development

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 664,911	\$ 703,013	\$ 1,071,060	\$ 898,880	\$ (172,180)	(16.1) %
Grants/Intergovernmental	—	50,825	83,010	31,340	(51,670)	(62.2)
Fees/Charges	20	—	—	—	—	—
Total	\$ 664,931	\$ 753,838	\$ 1,154,070	\$ 930,220	\$ (223,850)	(19.4) %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration/Planning	—	—	\$ 750,610	\$ 655,950	\$ (94,660)	(12.6) %
Comm Dev Block Grant	0.30	—	23,250	—	(23,250)	(100.0)
Comm Dev Corp Pgm	1.00	0.50	59,750	31,340	(28,410)	(47.5)
World Trade Center	—	—	15,000	20,000	5,000	33.3
Central PS Econ Dev	—	—	19,460	7,930	(11,530)	(59.2)
UW Tech Grant	—	—	166,000	—	(166,000)	(100.0)
Economic Dev Board	—	—	50,000	50,000	—	—
Seattle Trade Alliance	—	—	25,000	25,000	—	—
Studies	5.85	6.50	45,000	140,000	95,000	211.1
Total	7.15	7.00	\$ 1,154,070	\$ 930,220	\$ (223,850)	(19.4) %

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Economic Dev Manager	1.00	1.00	1.00	1.00	1.00	1.00
Economic Dev Specialist	0.70	1.70	1.70	2.00	3.00	3.00
Loan Officer	1.00	1.00	1.00	1.00	1.00	1.00
Spec Asst / Exec Business	—	—	1.00	1.00	1.00	1.00
Administrative Assistant	—	—	—	1.00	1.00	1.00
Dir – Community Services	0.05	0.05	0.05	0.05	0.05	—
Grant Accountant	0.05	0.05	0.05	0.05	0.05	—
Executive Secretary	—	—	—	0.05	0.05	—
Community Based Services Coord	—	1.00	—	—	—	—
Supervisory Admin Asst	1.00	1.00	—	—	—	—
Total	3.80	5.80	4.80	6.15	7.15	7.00

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Professional Outreach	Meetings	-	-	-	-	80	120
Business Tech. Assistance	Contacts	199	146	124	268	250	400
Business Tech. Assistance	Cases	-	-	-	-	75	80
CDC/CD Contract Loan Portfolio	Loans	25	17	13	15	10	15
Special Initiatives	Projects	-	-	-	-	24	15

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 2005 Budget funds essentially the same consultation and referral services that are provided in the current year, with the additional of a legal services component

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 64,890	\$ 64,890	∞ %
Miscellaneous Revenue	69,062	26,962	58,000	—	(58,000)	(100.0)
Other Financing Sources	28,745	2,000	—	—	—	—
Total	\$ 97,807	\$ 28,962	\$ 58,000	\$ 64,890	\$ 6,890	11.9 %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Personnel Benefits	\$ 51,560	\$ 56,658	\$ 57,000	\$ 64,000	\$ 7,000	12.3 %
Other Services & Charges	—	300	1,000	890	(110)	(11.0)
Total	\$ 51,560	\$ 56,958	\$ 58,000	\$ 64,890	\$ 6,890	11.9 %

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:

The 2005 Budget for the Endangered Species Act Fund continues the partnership with the National Fish and Wildlife Foundation which has established the Pierce County Community Salmon Fund to engage landowners, community groups, and businesses in salmon recovery on private property. The 2005 Budget appropriates \$200,000 from fund balance to be used as match for qualifying projects. The remaining \$2,170 budget is for administrative costs.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 202,170	\$ 202,170	\$ —	— %
Intergovernmental Revenue	221,936	96,969	42,460	—	(42,460)	(100.0)
Other Financing Sources	80,000	80,000	—	—	—	—
Total	\$ 301,936	\$ 176,969	\$ 244,630	\$ 202,170	\$ (42,460)	(17.4) %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 36,124	\$ 50,037	\$ 20,000	\$ —	\$ (20,000)	(100.0) %
Personnel Benefits	7,794	10,964	3,930	—	(3,930)	(100.0)
Supplies	702	368	—	—	—	—
Other Services & Charges	189,336	131,399	220,700	202,170	(18,530)	(8.4)
Total	\$ 233,956	\$ 192,768	\$ 244,630	\$ 202,170	\$ (42,460)	(17.4) %

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) and designated RAC allocations (Title II). 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 2005 funds the following eligible Title III activities:

- a) Sheriff Search and Rescue Operations \$110,550
- b) Cooperative Extension Forestry Education Program 51,930

The budget also contains \$2,310 for administrative costs. In addition, the 2005 budget includes \$25,000 designated for Title II projects as identified by the RAC, and \$25,000 in unallocated monies.

FUNDING SOURCES						
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 154,877	\$ 108,977	\$ 162,890	\$ 214,790	\$ 51,900	31.9 %
Total	\$ 154,877	\$ 108,977	\$ 162,890	\$ 214,790	\$ 51,900	31.9 %

PROGRAM EXPENDITURES						
	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
RAC Allocation	—	—	\$ —	\$ 25,000	\$ 25,000	∞ %
Coop Ext Forestry Education	—	—	47,800	51,930	4,130	8.6
Sheriff Search and Rescue	—	—	113,640	110,550	(3,090)	(2.7)
Unallocated	—	—	—	25,000	25,000	∞
Admin	—	—	1,450	2,310	860	59.3
Total	—	—	\$ 162,890	\$ 214,790	\$ 51,900	31.9 %

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 2005 budget is almost the same as the 2004 budget, basically funding a continuation of the same activities.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 13,120	\$ 13,590	\$ 470	3.6 %
Intergovernmental Revenue	36,866	36,979	35,000	35,000	—	—
Charges for Services	78,660	84,454	94,200	94,600	400	0.4
Miscellaneous Revenue	16,695	17,246	19,720	18,920	(800)	(4.1)
Other Financing Sources	20,000	20,000	20,000	20,000	—	—
Total	\$ 152,221	\$ 158,679	\$ 182,040	\$ 182,110	\$ 70	— %

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 38,606	\$ 35,398	\$ 40,000	\$ 40,000	\$ —	— %
Personnel Benefits	10,345	10,088	12,300	11,100	(1,200)	(9.8)
Supplies	13,603	9,919	15,700	12,200	(3,500)	(22.3)
Other Services & Charges	106,027	101,826	114,040	118,810	4,770	4.2
Total	\$ 168,581	\$ 157,231	\$ 182,040	\$ 182,110	\$ 70	— %

Pierce County Fair

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Total exhibits	Exhibits	5,466	5,454	5,558	6,036	5,550	6,000
Exhibitors:							
4-H	Exhibitors	567	602	588	565	600	600
FFA	Exhibitors	24	64	50	30	20	30
Open class	Exhibitors	385	407	292	314	400	350
Concessions	Vendors	150	150	150	150	150	150
State Report points received	Total	1,739	1,916	1,683	1,738	1,600	1,700
Attendance:							
Paid	Individuals	20,507	17,236	17,640	15,146	17,200	16,000
Passes/Free gate	Individuals	3,567	4,047	4,103	4,010	4,000	4,000
Kids under 6	Individuals	2,500	3,468	3,577	3,240	3,500	3,500
Total proceeds from attendance	Dollars	43,593	43,056	43,447	49,677	60,000	60,000
Total proceeds from parking	Dollars	7,304	8,184	8,722	9,054	10,000	10,000

Planning and Land Services

General Fund

Planning and Land Services guides the development of better communities by providing quality and timely decisions and information related to land use, building safety and environmental protection.

Departmental Summary:

The Department of Planning and Land Services is composed of four major divisions; Development Center, Building Safety and Inspection, Development Process and Advance Planning.

The Development Center is a one-stop center for intake of development and building applications and information on unincorporated Pierce County. The Development Center is organized with a front line staff of Counter Technicians dedicated to processing who are backed by multi disciplinary Technical Support Staff to provide help in finding solutions to problems.

Division of Building Safety and Inspection is charged with the enforcement of International Building and related construction codes. The division plan reviews and inspects all new construction, meets regularly with industry focus groups and investigates dangerous buildings for possible abatement.

The Development Process division of the Department consists of; Development Engineering, Current Planning, Resource Planning and Code Enforcement. The Development Engineering staff performs all technical engineering plan review and provides field inspections for all approved development permits under construction. Resource Planning is the environmental authority for the County. Biologists perform all technical wetland reviews and inspections associated with development permits. The Current Planning Division is responsible for processing all land use applications through the various citizen Land Use Advisory Commissions and subsequently through the public hearing process. The staff within the Code Enforcement Division processes all citizen inquiries dealing with potential land use violations.

The Advance Planning division of Planning and Land Services oversees the County's ongoing work to implement the Washington State Growth Management Act and other associated laws. This includes developing plans and regulations from the community to the County-wide level.

Budget Highlights:

The 2005 budget for the Planning and Land Services Department has increased by 14.1% over 2004. This budget reflects:

- a) 13 new positions added for the "Directions Package" responsibilities (March 1);
- b) 5 new positions in the Building (4) and Development Engineering (1) divisions to deal with workload and timeline issues;
- c) An increase in L.U.A.C. funding to \$50,000;
- d) A \$700,000 allocation to primarily deal with permit backlog issues; and
- e) Proposed fee increases and the implementation of already approved fees to finance these staff increases.

Planning and Land Services

Performance Measures

- | | |
|---|--|
| <p>1) The average waiting time in our lobby will be no more than one hour. The average processing time, after being served, will be no longer than one hour. (Goal F)</p> <p>2) Engineering reviews for land use permits have averaged 62 calendar days in 2004. (Target is 30 days.) We will shrink that average time to 50 calendar days by the end of 2005. (Goal F)</p> | <p>3) Investigate and close 25% of public service enforcement requests (number to date) within 30 calendar days of receipt. Closure means that we have induced compliance or found the complaint unsubstantiated. (Goal F)</p> <p>4) 100% of PALS staff will be on the new computer system by June 1, 2005. (Goal F)</p> |
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FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,947,121	\$ 1,319,529	\$ 2,353,930	\$ 3,044,900	\$ 690,970	29.4 %
Grants/Intergovernmental	241,022	136,664	238,668	—	(238,668)	(100.0)
Fees/Charges	9,720,151	11,217,074	10,492,859	11,880,910	1,388,051	13.2
Total	\$11,908,294	\$12,673,267	\$13,085,457	\$14,925,810	\$ 1,840,353	14.1 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Development Process	105.37	110.37	\$10,329,842	\$11,299,680	\$ 969,838	9.4 %
Advanced Planning	13.00	13.00	1,483,588	1,357,220	(126,368)	(8.5)
Code Enforcement	6.25	6.25	624,740	644,290	19,550	3.1
Directions Package	—	13.00	—	983,820	983,820	∞
NPDES Program	7.00	7.00	647,287	640,800	(6,487)	(1.0)
Total	131.62	149.62	\$13,085,457	\$14,925,810	\$ 1,840,353	14.1 %

Planning and Land Services

STAFFING SUMMARY						
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 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	7.00	7.00	6.00	6.00	6.00	6.00
Planner	26.00	26.00	25.00	26.00	26.00	26.00
Civil Engineer	8.00	6.00	6.00	10.00	10.00	12.00
Code Enforcement Supv	1.00	1.00	1.00	1.00	1.00	1.00
Permit/Dev Center Supv	2.00	1.00	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	1.00
Plans Examiner Supv	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Tech	12.00	14.00	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	14.00
Code Enforcement Officer	4.00	4.00	4.00	4.00	4.00	4.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Permit/Dev Ctr Ops Supv	—	1.00	1.00	1.00	1.00	1.00
Cartographer	3.00	1.00	1.00	1.00	1.00	1.00
GIS Cartographer	—	2.00	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	10.00
Office Assistant	19.75	16.50	16.50	18.50	17.62	17.62
Permit/Dev Counter Tech	10.00	10.00	11.00	11.00	11.00	11.00
Administrative Aide	—	2.00	2.00	2.00	3.00	3.00
Fire Prev Permit Coord	1.00	—	—	—	—	—
Building Permit Coord	—	—	—	—	—	—
Grand Total	127.75	125.50	124.50	131.50	131.62	136.62
Directions Package Staff						
Environmental Biologist	—	—	—	—	—	7.00
Office Assistant	—	—	—	—	—	2.00
Planner	—	—	—	—	—	1.00
Permit/Dev Counter Tech	—	—	—	—	—	1.00
Civil Engineer	—	—	—	—	—	2.00
Total	127.75	125.50	124.50	131.50	131.62	149.62

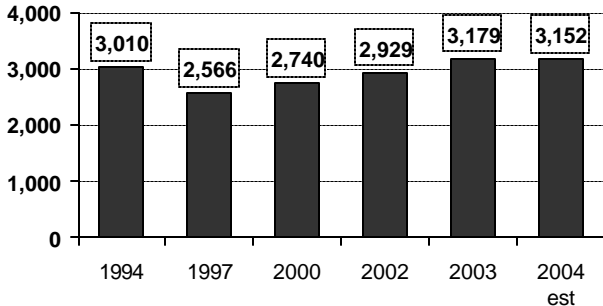
Planning and Land Services

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Development Center							
Development Center	Transaction	52,065	57,460	58,572	63,571	63,036	61,145
Residential/Commercial plan rev.	Completed	5,134	5,090	5,447	5,885	5,623	5,455
Building inspection	Completed	42,205	35,707	41,734	50,624	46,536	45,140
Planning Divisions							
Short plats/large lots	Application	56	71	77	76	58	56
Conditional use permit	Application	26	35	34	22	22	21
Non conforming use permit	Application	2	3	9	1	5	4
Preliminary plat	Application	32	43	47	53	29	28
Final plat	Application	49	49	42	48	55	54
Administrative Use Permit Appl.	Application	15	13	13	5	14	13
SEPA checklist applications	Application	319	270	303	358	350	340
Other land use actions/appeals	Application	399	518	277	292	257	249
Boundary Line Adj./Lot Combo	Application	78	83	109	107	86	84
Development Engineering	Plans	8,114	6,355	6,764	7,056	6,958	6,749
Enforcement Requests	Request	1,125	1,304	1,209	1,076	845	819
Wetlands - General Applications	Application	224	235	181	206	190	184
Pierce County Responds	Request	544	912	366	740	758	736

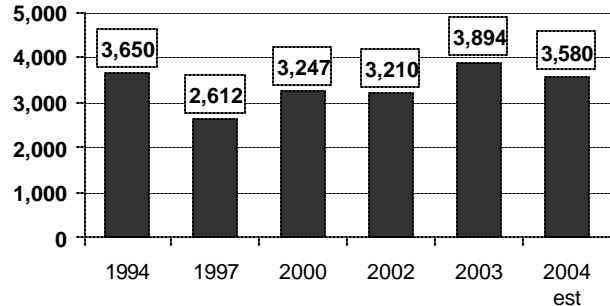
BUDGET RATIOS

Development Center Transactions per Staff



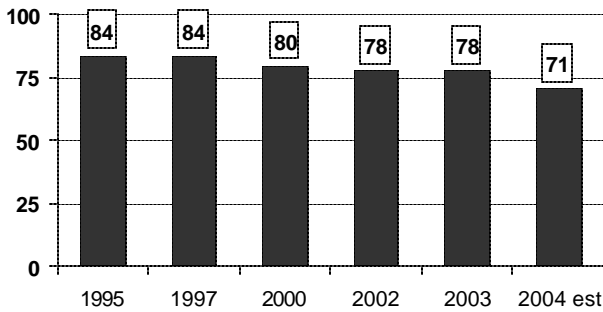
❖ From 1994 to 2004 the number of transactions per Development Center staff increased 5%.

Building Inspections per Building Inspector



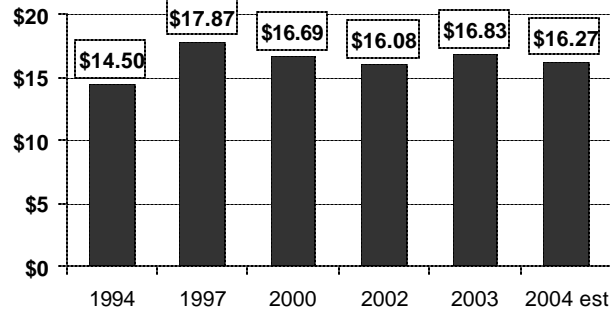
❖ From 1994 to 2004 the number of building inspections per building inspector decreased 2%.

Reviews and Permits per Planner



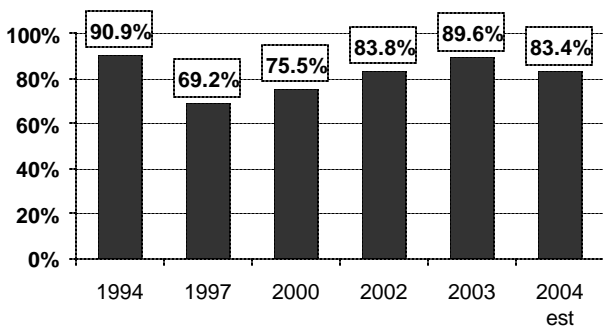
❖ From 1995 to 2004 the number of reviews and permits per planner decreased 15%.

Planning Expenditures per Capita



❖ From 1994 to 2004 planning-related expenditures per capita, for unincorporated Pierce County, increased 12% after adjusting for inflation.

Extent of Self-Support



❖ From 1994 to 2004 the extent of self support (revenues compared to expenditures) decreased 8%.

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 2005 budget for the Rainier Communications Commission is 14.5% above the 2004 budget. This budget reflects the current level of services and programming with additional funding for professional services including on-air talent, script writing, producing, animation and graphics, channel scheduling, and legal services. The budget also includes up to \$50,000 for the development of a County Council public relations and communication plan and strategy.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 23,400	\$ 50,000	\$ 26,600	113.7 %
Intergovernmental Revenue	250,109	270,255	275,750	338,480	62,730	22.7
Charges for Services	23,244	14,018	10,000	10,000	—	—
Miscellaneous Revenue	647,223	648,382	661,000	712,400	51,400	7.8
Other Financing Sources	5,440	1,548	—	—	—	—
Total	\$ 926,016	\$ 934,203	\$ 970,150	\$ 1,110,880	\$ 140,730	14.5 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Rainier Communications Commiss	2.50	2.00	\$ 299,150	\$ 338,480	\$ 39,330	13.1 %
Community Access Account - PC	—	—	91,400	145,000	53,600	58.6
Media Center-Capital	—	1.00	282,000	303,700	21,700	7.7
Media Center-Operations	3.50	3.00	297,600	323,700	26,100	8.8
Total	6.00	6.00	\$ 970,150	\$ 1,110,880	\$ 140,730	14.5 %

Rainier Communications Commission

PROJECT SUMMARY

Program (Fee Base)	2005 Budget	Funding Sources		
		County Franchise Fee	Cable Companies	Cities and Towns
Commission Operations (0.5%)	\$ 338,480	\$ 237,000	\$ —	\$ 101,480
Media Center - Capital (25 cents)	303,700	—	303,700	—
Media Center Operations (25 cents)	323,700	243,000	—	80,700
Community Access Account - PC (10 cents)	145,000	145,000	—	—
Total	\$ 1,110,880	\$ 625,000	\$ 303,700	\$ 182,180

Notes:

- \$10,000 is special contracts in Media Center Operations.
- Town of Steilacoom funds the 25 cents for Media Center match from their General Fund allowing these monies to be used for Media Center Operations. \$10,000 reflects both 25 cent contributions for Town of Steilacoom.

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Cable Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Cable Operations Spec	2.00	3.00	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	6.00	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.

Budget Highlights:

The budget for "Special Projects" is 17.2% below the 2004 budget. The major budget changes are:

- a) The \$425,000 allocation for the CATS annual software maintenance contract, which was placed here in 2004 due to the uncertainty surrounding the exact amount of the payment, has now been transferred to the Assessors-Treasurer's budget; and
- b) Somewhat larger allocations for Property Management and Community Services Contract Administration functions 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
- 2) collecting it, Special Projects will bring a Habitat website on line. (Goal E, H, I)
- 3) 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)

- 4) Special projects will provide support and help train County staff and industry groups on the updated Critical Area regulations (a.k.a. DIRECTIONS) to help the development review process in three training sessions. (Goal B, E)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 5,176,250	\$ 1,709,918	\$ 2,320,150	\$ 1,871,570	\$ (448,580)	(19.3) %
Fees/Charges	49,032	46,202	45,620	87,510	41,890	91.8
Total	\$ 5,225,282	\$ 1,756,120	\$ 2,365,770	\$ 1,959,080	\$ (406,690)	(17.2) %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Endangered Species Act	2.85	2.75	\$ 447,080	\$ 431,680	\$ (15,400)	(3.4) %
Government Relations	2.50	2.50	359,660	351,100	(8,560)	(2.4)
Performance Audit	2.00	2.00	401,120	415,140	14,020	3.5
Board of Equalization	1.00	1.00	142,760	135,710	(7,050)	(4.9)
Property Management Services	1.25	1.75	128,580	152,640	24,060	18.7
Law & Justice Commission	—	—	3,500	3,000	(500)	(14.3)
Drinking Water Supply Program	1.01	1.00	99,050	101,410	2,360	2.4
Hearing Examiner	—	—	231,650	234,290	2,640	1.1
Farmlands Adv. Comm.	—	—	7,730	8,000	270	3.5
CATS Software Maint	—	—	425,000	—	(425,000)	(100.0)
Community Contracts Admin	0.31	—	34,640	41,110	6,470	18.7
Marriage Lic Family Services	—	—	85,000	85,000	—	—
Total	10.92	11.00	\$ 2,365,770	\$ 1,959,080	\$ (406,690)	(17.2) %

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Government Relations							
Federal/state legisl. monitored	Bill	180	200	220	300	330	350
Federal/state legisl. reviewed	Bill	1,500	2,500	2,895	2,400	2,900	2,500
Legislative hearings/meetings	Hearing	190	210	200	220	225	230
Hearing Examiner							
Hearings held	Hearings	197	181	189	173	203	188
Property Management							
Number of parcels in inventory	Parcel	1,513	1,540	1,562	1,890	1,912	1,940
Sales	Parcel	21	20	22	13	27	20
Number of Leases	Lease	57	63	64	61	61	59

Special Projects

STAFFING SUMMARY						
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 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	0.50	0.50	0.50	0.50	0.50	0.50
SubTotal	2.50	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	—	—	—	—	—
Public Info Spec	1.00	—	—	—	—	—
Community Based Svs Coord	1.00	—	—	—	—	—
SubTotal	4.00	—	—	—	—	—
Performance Audit						
Council Research	2.00	2.00	2.00	2.00	2.00	2.00
Property Management						
Dir Facilities Mgt	0.25	0.25	0.25	0.25	0.30	0.20
Construction Project Mgr	—	—	—	—	0.02	0.02
Admin Program Mgr	0.15	0.15	0.15	0.15	0.20	0.15
Contracts/Project Coord	—	—	—	—	0.02	0.02
Real Property Mgt Spec	—	0.60	0.60	0.60	0.65	0.65
Accounting Assistant	0.03	0.03	0.03	0.03	0.06	0.06
Real Property Mgt Assistant	0.60	—	—	—	—	—
Office Assistant	—	—	—	—	—	0.65
SubTotal	1.03	1.03	1.03	1.03	1.25	1.75
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	0.20	0.10	0.10	—	—	—
SubTotal	1.20	1.10	1.15	1.10	1.01	1.00
Trauma Care						
Trauma Trust Exec Dir	1.00	—	—	—	—	—
Endangered Species Act						
Special Projects Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Biologist	—	—	1.00	1.00	1.00	1.00
Civil Engineer	0.50	0.50	0.15	0.15	0.35	0.25
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Engineer Tech	—	—	0.15	—	—	—
Executive Analyst	0.05	0.05	—	—	—	—
SubTotal	2.05	2.05	2.80	2.65	2.85	2.75
Total	14.99	9.89	10.60	10.49	10.92	11.00

Special Projects

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 2005 Veterans' Relief budget is 3.8% above the 2004 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. ^(Goal H)</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. ^(Goal E)</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. ^(Goal B)</p> |
|--|---|

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 13,420	\$ 14,910	\$ 1,490	11.1 %
Taxes	485,198	498,395	495,800	511,780	15,980	3.2
Intergovernmental Revenue	311	153	100	100	—	—
Miscellaneous Revenue	—	—	10	—	(10)	(100.0)
Other Financing Sources	1,930	2,881	1,200	3,000	1,800	150.0
Total	\$ 487,439	\$ 501,429	\$ 510,530	\$ 529,790	\$ 19,260	3.8 %

Veteran's Relief Fund

EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 125,640	\$ 124,621	\$ 129,860	\$ 131,450	\$ 1,590	1.2 %
Personnel Benefits	34,171	33,063	39,420	41,350	1,930	4.9
Supplies	7,893	6,147	10,000	9,000	(1,000)	(10.0)
Other Services & Charges	288,401	319,291	331,250	347,990	16,740	5.1
Total	\$ 456,105	\$ 483,122	\$ 510,530	\$ 529,790	\$ 19,260	3.8 %

STAFFING SUMMARY

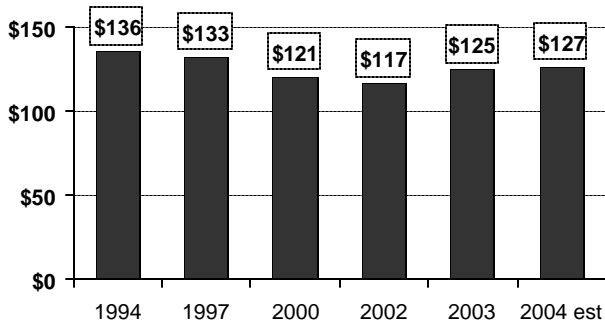
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Veterans Program Coord	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Total relief funds	Dollars	\$ 191,226	\$ 199,894	\$ 200,548	\$ 228,332	\$ 235,000	\$ 246,000
Telephone contacts	Each	6,580	6,557	6,827	6,403	6,500	5,700
Referrals	Each	3,076	3,313	3,315	3,041	3,200	3,450
Vouchers issued	Each	1,728	1,755	1,764	1,868	1,850	1,900
Office visits	Each	1,473	1,620	1,648	2,183	2,300	2,300

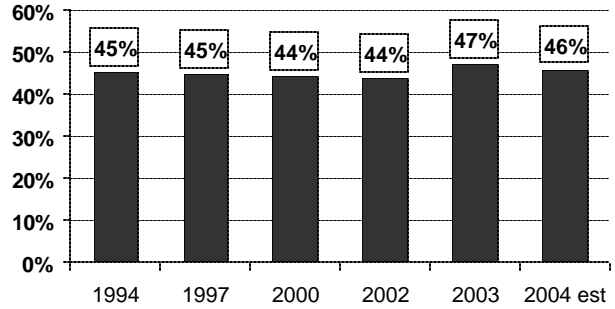
BUDGET RATIOS

Average Amount per Voucher



❖ From 1994 to 2004 the average amount paid per relief voucher decreased 7% after adjusting for inflation.

Relief Payments to Total Bureau Expenditures



❖ From 1994 to 2004 relief payments as a percent of total Veteran's Bureau expenditures increased 2%.

Veterans Relief Fund
