

Other Programs

This section includes the budget for Planning and Land Services, the Veterans' Relief Fund, and all of the budgets that do not appropriately fit under any of the other organizational or functional categories. The Limited G O Bond Redemption budget presents the amounts allocated for the repayment of outstanding debt in accordance with the debt service schedules. Please note that there was a major refunding in 2005 which resulted in an unusually high Limited G.O. Bond Redemption budget.

Major Accomplishments in 2005

Planning and Land Services (PALS) continues its efforts to build better communities by completing a community plan for the Mid-County community. Work continues on one community plan for the Graham community and on two recently initiated for the Key Peninsula and Alderton-McMillin communities. The 2005 update and amendments to the Comprehensive Plan were completed as well.

Enforcement staff worked with Pierce County Responds and other state and county agencies to clean up three sites. The division sent three inspectors to Jackson County, Mississippi to assist in evaluation of hurricane damaged buildings.

Other significant accomplishments include: the implementation of the Directions package; eliminated long standing backlog; initiated the Project Manager program; processed an all time record number of permit applications; proposed changes to procedures of Land Use Advisory Commission; implemented 40% of 188 Performance Audit recommendations; completed PALS conversion from old DCIS computer system to PALS+ system and other departments are being converted this year and part of 2006; Development Center appointments doubled in number and the ability to make next day appointments was automated.

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 and implementation of 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.

The **Economic Development** Division continued its efforts on behalf of the County's business community through a number of activities. The Business Retention and Expansion (BRE) program provided technical assistance and information to over 200 companies in 2005. More intense case management assistance was provided to 26 firms. The BRE program effectively leveraged our partnerships with workforce development providers, government procurement programs, and international trade assistance providers.

Staff responded to over 50 requests for data and analysis, provided technical assistance to 175 businesses concerning financing, and provided seven businesses with loans through programs administered through our division. Another activity is to work with a wide range of professionals providing assistance to business, including bankers, accountants, architects, engineers, developers, contractors, and others. Staff met with over 100 individuals or businesses, providing a wide range of technical assistance and information. Permit and/or development assistance was provided to more than 100 businesses during

Section Contents	
Economic Development	365
Employee Assistance Program Fund.....	367
Endangered Species Act	369
Federal Forest Services Fund	371
Limited G O Bond Redemption.....	373
Pierce County Fair.....	375
Planning and Land Services	377
Rainier Communications Commission	383
Special Projects	385
Veterans' Relief Fund	389

Other Programs

the year. In addition two projects were granted Executive Priority and staff assisted these projects through the regulatory system.

Economic development staff also participated in a number of community economic development initiatives. These included working with the Economic Development Board, Port of Tacoma, Chambers of Commerce, World Trade Center, the Visitor and Convention Bureau, and several municipalities throughout the region, on a wide variety of issues and programs. In addition we assisted Visit Rainier (a marketing consortium) and worked with the Graham and Key Peninsula Community Planning processes. We also participated in the Prosperity Partnership effort with entities throughout King, Snohomish, Kitsap and Pierce Counties. Staff contributed to a number of inter-departmental activities throughout the year. These included the Chambers Creek Management Team, Planning and Land Services Oversight Committee, and the Strategic Plan for Economically Viable Agriculture. In addition, Economic Development provided the oversight for the County's Historically Underutilized Business Program, and managed contracts with our economic development partners. 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.

The **Performance Audit** office, under the direction of the Performance Audit Committee, continued its work to plan and coordinate objective performance audits of Pierce County departments, programs, and issues. Audit reports are posted on the Pierce County website at www.piercecountywa.org/performance-audit.

2005 was devoted mainly to follow-up reports on previous audit topics:

Development Permitting Issues: In response to problems identified in the 2004 audit report, PALS reported once a month to the Council Rules and Operations Committee, focusing on elimination of the large backlog of permit applications. The backlog, which stood at 1,272 applications in February 2005, was reduced to approximately 50 in early December, with the rest expected to be eliminated by year's end. Performance Audit staff actively monitored the backlog elimination project.

Superior Court Workload and Performance: Performance Audit staff completed a follow-up report on court workload and caseload trends since completion of the 2001 performance audit report.

Pre-Trial Services: Performance Audit staff completed a follow-up report on issues analyzed in the 2004 audit of Pre-Trial Services.

The Performance Audit Committee also adopted a work program for 2006, including audits of Puget Sound Behavioral Health, Corrections staffing and overtime, PALS staffing, and other topics.

Other Programs

DEPARTMENT BUDGETS				
Department Name	2005 Budget	2006 Budget	Absolute Change	Percent Change
Bond Debt Service	\$ 1,126,540	\$ 1,369,500	\$ 242,960	21.6 %
Economic Development	950,220	1,006,380	56,160	5.9
Employee Assistance Program Fund	64,890	66,260	1,370	2.1
Endangered Species Act	225,210	204,400	(20,810)	(9.2)
Federal Forest Services Fund	214,790	160,700	(54,090)	(25.2)
Limited G. O. Bond Redemption	40,442,570	5,414,350	(35,028,220)	(86.6)
Pierce County Fair	182,110	184,060	1,950	1.1
Planning and Land Services	15,327,197	16,492,060	1,164,863	7.6
Rainier Communications Commission	1,110,880	1,172,460	61,580	5.5
Special Projects	2,159,080	2,530,010	370,930	17.2
Veterans' Relief Fund	529,790	582,690	52,900	10.0
Total Other Programs	\$ 62,333,277	\$ 29,182,870	\$(33,150,407)	(53.2) %

Other Programs

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, and the Tacoma Regional Convention & Visitors Bureau; and planning is done by the Department and Central Puget Sound Economic Development District, a division of the Puget Sound Regional Council.

Budget Highlights:

The 2006 Economic Development Departments budget is 5.9% above the 2005 level even though the 2005 budget included one time monies for several studies that will be mostly completed by the end of 2005. The 2006 budget reflects a new Assistant Economic Development Manager position and continued participation in, and funding for, local economic development organizations, including \$50,000 for the Pierce County Reading Foundation.

Performance Measures

- 1) Economic Development will continue to work on behalf of our business community by providing 525 instances of direct assistance to business. Assistance will include such items as loans and financial planning, applying for and obtaining permits, site selection, business planning, data and analysis, and operational assistance. (Goal B)
- 2) Economic Development will implement three strategies identified in regional and local planning efforts to improve the business climate in Pierce County, and thus foster an expanded economy, an increased tax base, and the creation and retention of jobs. Examples of strategies will include working with identified industry clusters to recruit additional cluster firms, suppliers and other complementary businesses; partnering with other County departments to enhance business opportunities; and partnering with outside agencies to improve business processes or to enable businesses to become more successful. (Goals B, E)
- 3) Economic Development will partner on ten projects and community initiatives to increase business opportunities and support the business community. Potential projects and initiatives include the County's Historically Underutilized Business Program; participation in community planning efforts, assisting jurisdictions and areas with economic development planning and strategy development; and efforts to enhance the community's relationship with the military. (Goals B, E)

Economic Development

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 703,013	\$ 871,919	\$ 918,880	\$ 976,160	\$ 57,280	6.2 %
Grants/Intergovernmental	50,825	74,335	31,340	30,220	(1,120)	(3.6)
Total	\$ 753,838	\$ 946,254	\$ 950,220	\$ 1,006,380	\$ 56,160	5.9 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration/Planning	6.50	7.50	\$ 655,950	\$ 788,160	\$ 132,210	20.2 %
Comm Dev Corp Pgm(001122)	0.50	0.50	31,340	30,220	(1,120)	(3.6)
World Trade Center	—	—	20,000	20,000	—	—
Central PS Econ Dev	—	—	7,930	8,000	70	0.9
Economic Dev Board	—	—	50,000	60,000	10,000	20.0
Pierce County Reading Fndtn	—	—	—	50,000	50,000	∞
Seattle Trade Alliance	—	—	25,000	25,000	—	—
Economic Development Studies	—	—	160,000	25,000	(135,000)	(84.4)
Total	7.00	8.00	\$ 950,220	\$ 1,006,380	\$ 56,160	5.9 %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Economic Dev Manager	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Econ Dev Mgr	—	—	—	—	—	1.00
Economic Dev Specialist	1.70	1.70	2.00	3.00	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	1.00
Administrative Assistant	—	—	1.00	1.00	1.00	1.00
Dir – Community Services	0.05	0.05	0.05	0.05	—	—
Grant Accountant	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	—	—	—	—	—
Total	5.80	4.80	6.15	7.15	7.00	8.00

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Professional Outreach	Meetings	—	—	—	120	140	100
Business Tech. Assistance	Contacts	146	124	268	335	440	475
Business Tech. Assistance	Cases	—	—	—	81	95	70
CDC/CD Contract Loan Portfolio	Loans	17	13	15	9	15	15
Special Initiatives	Projects	—	—	—	22	20	16

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 2006 Budget funds essentially the same consultation and referral services that are provided in the current year.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 64,890	\$ 66,260	\$ 1,370	2.1 %
Miscellaneous Revenue	26,962	—	—	—	—	—
Other Financing Sources	2,000	65,000	—	—	—	—
Total	\$ 28,962	\$ 65,000	\$ 64,890	\$ 66,260	\$ 1,370	2.1 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Personnel Benefits	\$ 56,658	\$ 53,346	\$ 64,000	\$ 65,000	\$ 1,000	1.6 %
Other Services & Charges	300	733	890	1,260	370	41.6
Total	\$ 56,958	\$ 54,079	\$ 64,890	\$ 66,260	\$ 1,370	2.1 %

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 2006 Budget for the Endangered Species Act Fund continues the partnership with the National Fish and Wildlife Foundation and the Pierce County Community Salmon Fund to engage landowners, community groups, and businesses in salmon recovery on private property. The 2006 Budget appropriates \$200,000 from fund balance to be used as match for qualifying projects. The remaining \$4,400 budget is for administrative costs.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 202,170	\$ 204,400	\$ 2,230	1.1 %
Intergovernmental Revenue	96,969	73,142	23,040	—	(23,040)	(100.0)
Other Financing Sources	80,000	79,330	—	—	—	—
Total	\$ 176,969	\$ 152,472	\$ 225,210	\$ 204,400	\$ (20,810)	(9.2) %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 50,037	\$ 40,696	\$ 18,050	\$ —	\$ (18,050)	(100.0) %
Personnel Benefits	10,964	9,558	4,170	—	(4,170)	(100.0)
Supplies	368	227	—	—	—	—
Other Services & Charges	131,399	139,527	202,990	204,400	1,410	0.7
Total	\$ 192,768	\$ 190,008	\$ 225,210	\$ 204,400	\$ (20,810)	(9.2) %

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 Resource Advisory Committee (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 2006 funds the following eligible Title III activities:

- a) Sheriff Search and Rescue Operations \$104,850; and
- b) Cooperative Extension Forestry Education Program\$53,070.

The budget also contains \$2,780 for administrative costs. In addition, 25% of the County's total allocation (or roughly \$40,000) will go directly to the RAC for Title II projects.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 108,977	\$ 145,325	\$ 214,790	\$ 160,700	\$ (54,090)	(25.2) %
Total	\$ 108,977	\$ 145,325	\$ 214,790	\$ 160,700	\$ (54,090)	(25.2) %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
RAC Allocation	—	—	\$ 25,000	\$ —	\$ (25,000)	(100.0) %
Coop Ext Forestry Education	—	—	51,930	53,070	1,140	2.2
Sheriff Search and Rescue	—	—	110,550	104,850	(5,700)	(5.2)
Undesignated	—	—	27,310	2,780	(24,530)	(89.8)
Total	—	—	\$ 214,790	\$ 160,700	\$ (54,090)	(25.2) %

Federal Forest Services Fund

Limited G O Bond Redemption

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, 2005 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, 2005 is \$630,000.
- ❖ **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, 2005 is \$255,000.
- ❖ **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, 2005 is \$910,000.
- ❖ **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, 2005 is \$5,430,000.
- ❖ **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 five business day's prior written notice to the bank. The outstanding bonds balance on December 31, 2005 is \$7,357,289.

Limited G O Bond Redemption

- ❖ **Limited Tax General Obligation Refunding Bonds, 2005** – The \$38,380,000 general obligation refunding bonds, which advance refunded \$760,000 of the Limited Tax General Obligation Bonds, 1997B, \$3,245,000 of the Limited Tax General Obligation Bonds, 1999, \$28,930,000 of the Limited Tax General Obligation Bonds, 2000, \$5,340,000 of the Sewer Revenue and Refunding Bonds, 1993, and \$900,000 of the Sewer Revenue and Refunding Bonds, 1997 are serial bonds due in annual installments ranging from \$515,000 to \$2,570,000 plus interest of 3.00% to 5.125%. Financing is provided from the General Fund regular tax levy for the limited tax general obligation bonds and from sewer assessments and rates for the sewer revenue bonds. The bonds maturing on or after August 1, 2016 are callable beginning August 1, 2015. The outstanding balance on December 31, 2005 is \$38,380,000; \$32,915,000 payable by the General Fund and \$5,465,000 payable by the Sewer Utility.

FINANCIAL SUMMARY

	Funding Sources						2006 Total Revenues
	2006 Total Expenses	Fund Balance	Gen. Fund Debt Service Account	District Court Budget	Corrections Budget	REET Fund	
General Obligation Bonds:							
1992 Limited Tax GOB	\$ 286,200		\$ 286,200	\$ —	\$ —	\$ —	\$ 286,200
1992 Refunding Bond	669,060		669,060	—	—	—	669,060
1997B Limited Tax GOB	136,930	44,590	—	92,340	—	—	136,930
1999 Limited Tax GOB	253,230	21,970	231,260	—	—	—	253,230
2000 Limited Tax GOB	1,263,500	320,370	—	—	943,130	—	1,263,500
2003 Refunding Bond	952,390	392,730				559,660	952,390
2005 Refunding Bond	1,853,040		172,980	34,320	1,645,740		1,853,040
Total Bond Payments	5,414,350	779,660	1,359,500	126,660	2,588,870	559,660	5,414,350
Professional Services	10,000	—	10,000	—	—	—	10,000
Total	\$ 5,424,350	\$ 779,660	\$ 1,369,500	\$ 126,660	\$ 2,588,870	\$ 559,660	\$ 5,424,350

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 2006 budget is almost the same as the 2005 budget, basically funding a continuation of the same activities.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 13,590	\$ 12,320	\$ (1,270)	(9.3) %
Intergovernmental Revenue	36,979	36,624	35,000	35,000	—	—
Charges for Services	84,454	84,477	94,600	93,700	(900)	(1.0)
Miscellaneous Revenue	17,246	18,078	18,920	23,040	4,120	21.8
Other Financing Sources	20,000	20,000	20,000	20,000	—	—
Total	\$ 158,679	\$ 159,179	\$ 182,110	\$ 184,060	\$ 1,950	1.1 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 35,398	\$ 35,854	\$ 40,000	\$ 41,000	\$ 1,000	2.5 %
Personnel Benefits	10,088	10,002	11,100	11,300	200	1.8
Supplies	9,919	8,121	12,200	11,000	(1,200)	(9.8)
Other Services & Charges	101,826	107,925	118,810	120,760	1,950	1.6
Total	\$ 157,231	\$ 161,902	\$ 182,110	\$ 184,060	\$ 1,950	1.1 %

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Total exhibits	Exhibits	5,454	5,558	6,036	6,036	6,000	6,000
Exhibitors:							
4-H	Exhibitors	602	588	565	559	600	575
FFA	Exhibitors	64	50	30	31	30	30
Open class	Exhibitors	407	292	314	450	350	450
Concessions	Vendors	150	150	150	150	150	150
State Report points received	Total	1,916	1,683	1,738	1,959	1,700	1,950
Attendance:							
Paid	Individuals	17,236	17,640	15,146	14,378	15,000	15,000
Passes/Free gate	Individuals	4,047	4,103	4,010	4,134	4,000	4,100
Kids under 6	Individuals	3,468	3,577	3,240	3,227	3,500	3,300
Total proceeds from attendance	Dollars	43,056	43,447	49,677	47,813	50,000	55,000
Total proceeds from parking	Dollars	8,184	8,722	9,054	13,320	13,000	13,000

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 2006 budget for the Planning and Land Services Department has increased by 7.6% over 2005. This budget reflects:

- a) Allocation of the 2005 "Backlog" monies for the following items in 2006;
 - i) five new permanent staff positions (two Project Managers, two Permit Techs, one Office Assistant for \$391,000)
 - ii) consulting services for permit review (\$200,000)
 - iii) space remodel (\$120,000)
- b) Six new positions with staggered effective dates (2 Project Managers, 1 Engineer, 1 Building Inspector, 1 Plans Examiner, 1 Permit Tech for \$235,000);
- c) \$50,000 for contract services to reduce fire permit related backlogs;
- d) An increase in L.U.A.C.'s from \$50,000 in 2005 to \$100,000 in 2006;
- e) A large increase in the charges for information technology services; and

Modest fee increases in a few areas.

Performance Measures

- | | |
|--|---|
| <p>1) 95% of all initial reviews for custom single-family homes will be completed within 17 calendar days of application. <small>(Goal F)</small></p> <p>2) 95% of all initial engineering reviews for non single-family projects will be completed within 30 calendar days of the date of complete application. <small>(Goal F)</small></p> | <p>3) The monthly average waiting time for applicants in our lobby will be no more than one hour. <small>(Goal F)</small></p> <p>4) Achieve compliance on 35% of confirmed code violations within 90 calendar days of date the request was entered. <small>(Goal F)</small></p> |
|--|---|

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,319,529	\$ 1,900,616	\$ 2,259,900	\$ 3,216,400	\$ 956,500	42.3 %
Grants/Intergovernmental	136,664	143,191	98,990	50,000	(48,990)	(49.5)
Fees/Charges	11,217,074	11,058,539	12,968,307	13,225,660	257,353	2.0
Total	\$ 12,673,267	\$ 13,102,346	\$ 15,327,197	\$ 16,492,060	\$ 1,164,863	7.6 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Development Process	131.37	142.37	\$ 13,211,697	\$ 14,320,110	\$ 1,108,413	8.4 %
Advanced Planning	13.00	13.00	1,471,210	1,507,250	36,040	2.4
Code Enforcement	6.25	6.25	644,290	664,700	20,410	3.2
Total	150.62	161.62	\$ 15,327,197	\$ 16,492,060	\$ 1,164,863	7.6 %

Planning and Land Services

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 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
Devel Engineering Supv	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Biologist	7.00	6.00	6.00	6.00	13.00	13.00
Planner	26.00	25.00	26.00	26.00	27.00	29.00
Civil Engineer	6.00	6.00	10.00	10.00	14.00	17.00
Code Enforcement Supv	1.00	1.00	1.00	1.00	1.00	1.00
Permit/Dev Center Supv	1.00	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	14.00	14.00	14.00	14.00	13.00	13.00
Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	12.00	12.00	12.00	12.00	15.00	16.00
Code Enforcement Officer	4.00	4.00	4.00	4.00	4.00	4.00
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
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	1.00
Cartographer	1.00	1.00	1.00	1.00	1.00	1.00
GIS Cartographer	2.00	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
Dept Info Tech Spec	—	—	—	—	1.00	1.00
ClkBndry Rvw Bd/PI Comm	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	16.50	16.50	18.50	17.62	19.62	20.62
Permit/Dev Counter Tech	10.00	11.00	11.00	11.00	12.00	15.00
Administrative Aide	2.00	2.00	2.00	3.00	3.00	3.00
Plans Examiner	9.00	9.00	9.00	9.00	10.00	11.00
Total	125.50	124.50	131.50	131.62	150.62	161.62

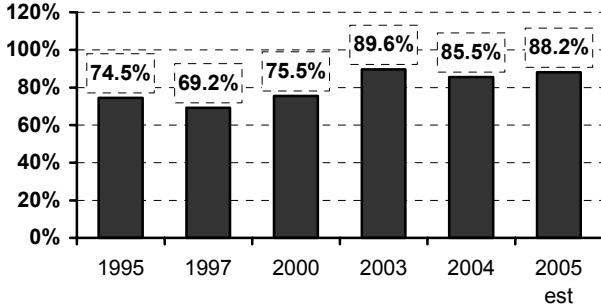
Planning and Land Services

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Development Center							
Residential/Commercial plan rev	Completed	5,090	5,447	5,885	5,853	5,890	5,800
Building inspection	Completed	35,707	41,734	50,624	46,613	49,650	47,200
Planning Divisions							
Short plats/large lots	Application	71	77	76	87	150	142
Conditional use permit	Application	35	34	22	23	40	38
Non conforming use permit	Application	3	9	1	2	4	4
Preliminary plat	Application	43	47	53	39	80	95
Final plat	Application	49	42	48	45	60	57
Administrative Use Permit Appl	Application	13	13	5	7	20	19
SEPA checklist applications	Application	270	303	358	381	390	370
Other land use actions/appeals	Application	518	277	292	269	395	375
Boundary Line Adj/Lot Combo	Application	83	109	107	95	100	95
Development Engineering	Application	6,355	6,764	7,056	6,621	8,060	7,660
Enforcement Requests	Request	1,304	1,209	1,076	865	1,130	1,073
Wetlands - General Applications	Application	235	181	206	228	320	304

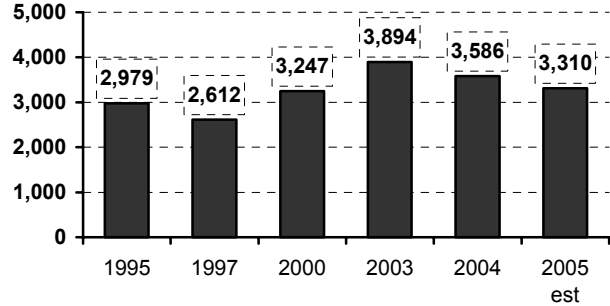
BUDGET RATIOS

Extent of Self-Support



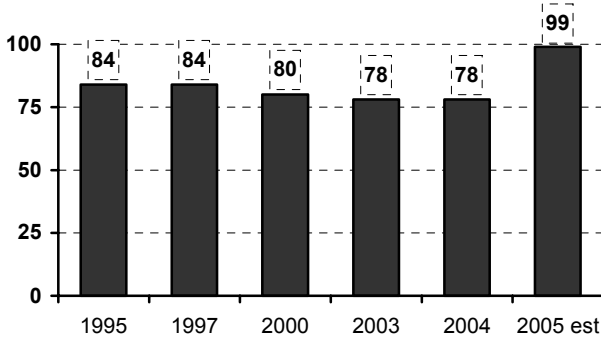
❖ From 1995 to 2005 the extent of self-support (revenues compared to expenditures) increased 18%.

Building Inspections per Building Inspector



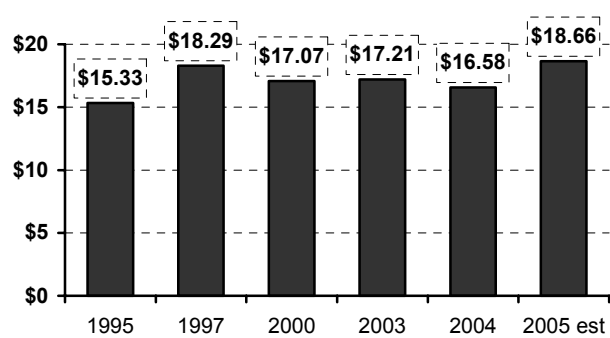
❖ From 1995 to 2005 the number of building inspections per building inspector increased 11%.

Reviews and Permits per Planner



❖ From 1995 to 2005 the number of reviews and permits per planner increased 18%.

Planning Expenditures per Capita



❖ From 1995 to 2005 planning-related expenditures per capita, for unincorporated Pierce County, increased 22% after adjusting for inflation.

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 2006 budget for the Rainier Communications Commission is 5.5% above the 2005 budget. This budget includes 1 new Cable Operation Specialists for video production, new hardware/software for archiving Council meetings, and \$50,000 for use by Council to develop a Council public relations and communications plan and strategy.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 50,000	\$ 87,000	\$ 37,000	74.0 %
Intergovernmental Revenue	270,255	319,564	338,480	386,460	47,980	14.2
Charges for Services	14,018	67,591	10,000	15,000	5,000	50.0
Miscellaneous Revenue	648,382	677,799	712,400	684,000	(28,400)	(4.0)
Other Financing Sources	1,548	—	—	—	—	—
Total	\$ 934,203	\$ 1,064,954	\$ 1,110,880	\$ 1,172,460	\$ 61,580	5.5 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Rainier Communications Commiss	2.00	2.25	\$ 338,480	\$ 386,460	\$ 47,980	14.2 %
Community Access Account - PC	—	—	145,000	181,400	36,400	25.1
Media Center-Capital	1.00	1.00	303,700	289,400	(14,300)	(4.7)
Media Center-Operations	3.00	3.75	323,700	315,200	(8,500)	(2.6)
Total	6.00	7.00	\$ 1,110,880	\$ 1,172,460	\$ 61,580	5.5 %

PROJECT SUMMARY

Program (Fee Base)	2006 Budget	Funding Sources		
		County Franchise Fee	Cable Companies	Cities and Towns
Commission Operations (0.5%)	\$ 386,460	\$ 266,650	\$ —	\$ 119,810
Community Access Account - PC (10 cents)	181,400	181,400	—	—
Media Center - Capital (25 cents)	289,400	—	289,400	—
Media Center Operations (25 cents)	315,200	235,000	—	80,200
Total	\$ 1,172,460	\$ 683,050	\$ 289,400	\$ 200,010

Notes:

- \$15,000 is special contracts in Media Center Operations.
- City of Dupont funds the 25 cents for Media Center match from their General Fund allowing these monies to be used for Media Center Operations so \$10,800 in operations reflects both of their 25 cent contributions.

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Cable Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Cable Operations Spec	3.00	3.00	3.00	3.00	3.00	4.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00	6.00	7.00

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; and reviews all real estate related documents and transactions.

A fee imposed on all marriage licenses issued in Pierce County is used to fund two **Family Services (Domestic Violence)** programs: 1) the domestic violence hotline and 2) 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 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.

House Bill 1386, passed in the 2005 legislative session, created a new \$1 recording surcharge to promote historical preservation or historical programs, including the preservation of historic documents. These monies are accounted for in the new **Historical Documents** program.

Costs related to the required review of the Pierce County Charter will be accounted for in the **Charter Review Commission**.

The **Pierce County Ombudsman** program has been established as a part of the 2006 budget by the Pierce County Council.

Special Projects

Budget Highlights:

The 2006 budget for "Special Projects" is 17.2% above 2005. The major budget changes are explained as follows:

- a) The Board of Equalization increase is due to payments for additional board members;
- b) An allocation has been included for the Charter Review Commission (\$45,000);
- c) The Farmlands Advisory Commission budget has been augmented to fund the Building Sustainable Farm Enterprises and Strengthening Local Markets requests;
- d) Historical Documentation is a new state fee funded activity;
- e) Animal Control is being budgeted in the Auditors Office in 2006;
- f) Fifty thousand dollars in the Performance Audit program allocated for contracted data and statistical analyses for County Departments; and
- g) A new Pierce County Ombudsman position under the Pierce County Council.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,709,918	\$ 2,183,110	\$ 2,071,570	\$ 2,146,260	\$ 74,690	3.6 %
Fees/Charges	46,202	64,238	87,510	383,750	296,240	338.5
Total	\$ 1,756,120	\$ 2,247,348	\$ 2,159,080	\$ 2,530,010	\$ 370,930	17.2 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Charter Review Commission	—	—	\$ —	\$ 45,000	\$ 45,000	— %
Endangered Species Act	2.75	2.50	431,680	426,790	(4,890)	(1.1)
Government Relations	2.50	2.50	351,100	367,260	16,160	4.6
Performance Audit	2.00	2.00	415,140	481,950	66,810	16.1
Board of Equalization	1.00	1.00	135,710	168,870	33,160	24.4
Historical Documents	—	—	—	300,000	300,000	∞
Property Management Services	1.75	1.77	152,640	158,920	6,280	4.1
Law & Justice Commission	—	—	3,000	2,500	(500)	(16.7)
Drinking Water Supply Program	1.00	1.00	101,410	99,140	(2,270)	(2.2)
Animal Control	—	—	200,000	—	(200,000)	(100.0)
Hearing Examiner	—	—	234,290	234,340	50	—
Farmlands Adv. Comm.	—	—	8,000	37,540	29,540	369.2
Community Contracts Admin	—	—	41,110	42,700	1,590	3.9
Marriage Lic Family Services	—	—	85,000	85,000	—	—
Pierce County Ombudsman	—	1.00	—	80,000	80,000	∞
Total	11.00	11.77	\$ 2,159,080	\$ 2,530,010	\$ 370,930	17.2 %

Special Projects

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Government Relations							
Federal/state legisl monitored	Bill	200	220	300	300	350	350
Federal/state legisl reviewed	Bill	2,500	2,895	2,400	2,400	2,500	2,500
Legislative hearings/meetings	Hearing	210	200	220	220	220	220
Hearing Examiner							
Hearings held	Hearings	181	189	173	205	201	202
Property Management							
Number of parcels in inventory	Parcel	1,540	1,562	1,890	1,912	1,940	1,320
Sales	Parcel	20	22	13	29	42	35
Number of Leases	Lease	63	64	61	59	60	57

Special Projects

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 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	0.12	0.21	0.20	—	—
Administrative Aide	—	—	—	0.06	—	—
SubTotal	0.21	0.12	0.21	0.31	—	—
Performance Audit						
Council Research	2.00	2.00	2.00	2.00	2.00	2.00
Pierce County Ombudsman						
Ombudsman	—	—	—	—	—	1.00
Property Management						
Dir Facilities Mgt	0.25	0.25	0.25	0.30	0.20	0.22
Construction Project Mgr	—	—	—	0.02	0.02	0.02
Admin Program Mgr	0.15	0.15	0.15	0.20	0.15	0.15
Contracts/Project Coord	—	—	—	0.02	0.02	0.02
Real Property Mgt Spec	0.60	0.60	0.60	0.65	0.65	0.65
Accounting Assistant	0.03	0.03	0.03	0.06	0.06	0.06
Office Assistant	—	—	—	—	0.65	0.65
SubTotal	1.03	1.03	1.03	1.25	1.75	1.77
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	0.10	0.10	—	—	—	—
SubTotal	1.10	1.15	1.10	1.01	1.00	1.00
Endangered Species Act						
Special Projects Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Asst to Spec Projects Coord	—	—	—	—	1.00	1.00
Environmental Biologist	—	1.00	1.00	1.00	—	—
Civil Engineer	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	—	—	—	—	—
SubTotal	2.05	2.80	2.65	2.85	2.75	2.50
Total	9.89	10.60	10.49	10.92	11.00	11.77

Veterans' 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 2006 Veterans' Relief budget is 10% above the 2005 level. This budget should be sufficient to cover inflationary increases in personnel and operating expenses, provide county support for the veterans' standdown events, fund significantly increased resources to meet relief claim requests, and allocate \$10,000 for a new incarcerated veterans' relief program.

Performance Measures

- 1) Provide direct assistance to 100% of qualified veterans', widows (widowers), and dependents with the issuance of assistance vouchers as the budget allows. 90% of the clients who have all the required documentation will only have to visit the office once, and the average waiting time will be less than 45 minutes. (Goal D)
- 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 Force, and the Pierce County Veterans' Advisory Council (PCVAC). The Veteran Programs Manager, or a designated representative, will attend meetings of these organizations at least quarterly. Reports on issues of concern to the veterans' community will be sent to the PCVAC Board of Directors with a copy to the Office of the County Executive at least quarterly. (Goal G)
- 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. The Veteran Programs Manager, or a designated representative, will attend meetings of these organizations at least quarterly. Reports on issues of concern to the Veterans' Bureau will be sent to the PCVAC Board of Directors, with a copy to the Office of the County Executive at least quarterly. (Goal H)

Veterans' Relief Fund

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 14,910	\$ 48,230	\$ 33,320	223.5 %
Taxes	498,395	498,386	511,780	532,360	20,580	4.0
Intergovernmental Revenue	153	245	100	100	—	—
Miscellaneous Revenue	—	2	—	—	—	—
Other Financing Sources	2,881	4,040	3,000	2,000	(1,000)	(33.3)
Total	\$ 501,429	\$ 502,673	\$ 529,790	\$ 582,690	\$ 52,900	10.0 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 124,621	\$ 126,162	\$ 131,450	\$ 135,690	\$ 4,240	3.2 %
Personnel Benefits	33,063	37,665	41,350	46,910	5,560	13.4
Supplies	6,147	8,170	9,000	8,400	(600)	(6.7)
Other Services & Charges	319,291	319,861	347,990	391,690	43,700	12.6
Total	\$ 483,122	\$ 491,858	\$ 529,790	\$ 582,690	\$ 52,900	10.0 %

STAFFING SUMMARY

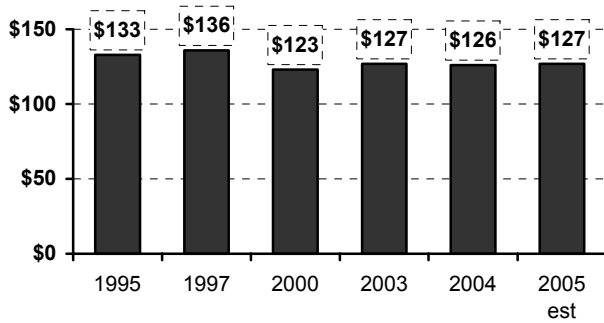
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Veterans Program Coord	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Total relief funds	Dollars	\$ 199,894	\$ 200,548	\$ 228,332	\$ 233,487	\$ 246,000	\$ 280,000
Telephone contacts	Each	6,557	6,827	6,403	3,467	5,700	5,800
Referrals	Each	3,313	3,315	3,041	2,391	2,400	2,400
Vouchers issued	Each	1,755	1,764	1,868	1,876	1,900	1,900
Office visits	Each	1,620	1,648	2,183	3,060	3,400	3,500

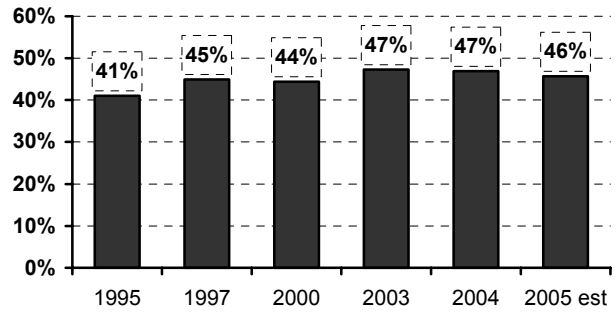
BUDGET RATIOS

Average Amount per Voucher



❖ From 1995 to 2005 the average amount paid per relief voucher decreased 5% after adjusting for inflation.

Relief Payments to Total Bureau Expenditures



❖ From 1995 to 2005 relief payments as a percent of total Veteran's Bureau expenditures increased 12%.

Veterans' Relief Fund
