

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.

Major Accomplishments in 2006

Planning and Land Services (PALS), working with Information Technology, completed conversion of the old DCIS computer system to the new web based PALS+ system. The new system includes data on permitting by PALS, Sewer Utility, Fire Prevention Services, and T/PC Health Department and provides much more information to the permit customers and to the citizens of Pierce County.

PALS continued implementation of the November 2004 Zucker audit of the permit process. Lobby waits (which accounted for 38 audit recommendations) have been reduced from an average of 59 minutes to a maximum of 20 minutes for half of our application customers. Work will continue into 2007 to complete this and other goals of the audit. Backlog was eliminated 95% of the time in all but one part of one section, Design Engineerin, which has suffered from an inability to maintain staffing levels due to exigent market conditions. PALS is working with PWU and HR to remedy the problem, if at all possible. The PALS Oversight Committee worked with staff to streamline the final plat process. The creation and hiring of project managers has greatly assisted this effort. PALS staff completed a follow up round of surveys assessing manager's performances. The PALS on PALS phase two work showed an increase in morale from three years ago. A new set of work plans is being developed and implemented to better ourselves.

A community plan was adopted this year for the Graham Community. The freshly minted Mid-County Plan was implemented. In other Advance Planning accomplishments, new rules for PDDs were prepared, vetted and approved, removing the need for an on-going emergency ordinance. The Directions package was amended. Two community plans are nearing adoption, Alderton McMillan and Key Peninsula. Two plans (for Brown's Point/Dash Point and Anderson/Ketron Islands) have begun, and comprehensive plan amendments were adopted.

PALS Building inspectors and support staff worked over the Veteran's Day holiday on flood related issues, including inspection of 89 affected homes.

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 federal legislative strategy, and tracked Puyallup Tribal Settlement documents. Staff provided support to the Council and Executive on a variety of matters, including the Lake Tapps Task Force, tribal settlement, regional transportation, and many policy issues. Regular policy issue briefings were provided to the Council and Executive. In addition, staff 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 completed work establishing a five year strategic plan - the Pierce County Economic Action Agenda. Several County departments will participate in meeting the overall economic development goals of Pierce County. The Strategic Plan for Economically Viable Agriculture was finalized and will guide future efforts for the agriculture industry. The Division continued its direct-to-business programs. The Business Retention and Expansion (BRE) program

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Other Programs

provided technical assistance and information to 220 companies in 2006. More intense case management assistance was provided to 40 firms. Staff responded to 65 requests for data and analysis, provided technical assistance to 165 businesses concerning issues such as financing, and provided eight businesses with loans. Permit and/or development assistance was provided to more than 100 businesses during the year. In addition four projects were granted Executive Priority and were assisted through the regulatory system. Staff also provided assistance to business, including bankers, accountants, architects, engineers, developers, contractors, and others; meeting with 65 individuals or businesses in 2006.

Economic development staff 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 and communities throughout the region on a wide variety of issues and programs. We participated in the Prosperity Partnership effort with entities throughout King, Snohomish, Kitsap and Pierce Counties, and focused attention on various efforts to enhance our relationship with the military.

Staff contributed to inter-departmental activities throughout the year including the Chambers Creek Management Team and Planning and Land Services Oversight Committee. Key strengths of the county's economic development successes include the collaborative relationships among economic development practitioners in Pierce County. These relationships were strengthened in 2006.

The **Board of Equalization** held 1,303 hearings through the first half of the year, completing the petitions filed during 2005. In the second half of the 2006 they completed 601 hearings on the nearly 2,500 petitions filed for the 2006 tax year. Hearings on these petitions will continue through the first half of 2007.

During 2006 the electronic processing of petition information for hearings was enhanced through the purchase of laptop computers and projection capabilities, enabling all members to review hearing documents and photographs at the same time. In addition, the electronic archiving of prior year's information was initiated. The storage of information in electronic format will result in reduced physical storage requirements and enhance the safety of staff and Board members through the removal of stacked storage cabinets and files.

In 2006, the **Habitat and Restoration** program saw the culmination of three significant multi-year projects. The first was the construction of homes at the low impact development project known as the Meadow on the Hylebos. County staff invested considerable time on this project so that it could be used to show other developers the benefits of the more eco-friendly methods of construction. During the record rainfall in November, the development techniques worked well and were able to handle the substantial rainfall. The second project was the adoption of a Chinook recovery plan by National Marine Fisheries Services. Special Project staff participated in the development of five of the 16 chapters in the document. The final project was the construction of an approximately one mile setback levee near the Soldiers Home in Orting. It provided significant fish habitat and proved very helpful as a flood attenuation project during the November rains.

DEPARTMENT BUDGETS

Department Name	Budget	Budget	Change	Change
Bond Debt Service	1,369,500	697,610	(671,890)	(49.1) %
Economic Development	1,014,080	1,059,130	45,050	4.4
Employee Assistance Program Fund	66,260	69,580	3,320	5.0
Endangered Species Act Fund	223,740	204,920	(18,820)	(8.4)
Federal Forest Services Fund	160,700	120,270	(40,430)	(25.2)
Limited GO Bond Redemption Fund	6,487,970	9,181,510	2,693,540	41.5
Pierce County Fair Fund	184,060	181,520	(2,540)	(1.4)
Planning and Land Services	16,542,042	18,916,640	2,374,598	14.4
Rainier Communications Commission Fund	1,172,460	1,255,800	83,340	7.1
Special Projects	2,445,010	2,708,390	263,380	10.8
Veterans Relief Fund	582,690	701,310	118,620	20.4
Total Other Programs	\$ 30,837,689	\$ 35,096,680	\$ 4,848,168	15.7 %

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 2007 Economic Development Departments budget is 4.4% above the 2006 level. The 2007 budget reflects essentially the same staffing and financial participation in local economic development organizations, fewer studies, an increased allocation for the county's G.I.S, and the transfer of the Reading Foundation program to Prevention Services funding.

Performance Measures

- 1) Economic Development will continue to work on behalf of our business community by providing 500 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)

agencies to improve business processes or to enable businesses to become more successful; and conducting outreach and communicating the Division's services and capabilities to Pierce County's Cities and Towns. ^(Goal B)
- 2) Economic Development will implement four strategies identified in the Pierce County Economic Development Strategy in order to foster an expanded economy, an increased tax base, an improved business climate, and the creation and retention of jobs. Examples of strategies may include partnering with other County departments to enhance business opportunities; partnering with outside
- 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. ^(Goal B)

Economic Development

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 871,919	\$ 870,830	\$ 976,160	\$ 1,014,000	\$ 37,840	3.9 %
Grants/Intergovernmental	74,335	33,651	30,220	45,130	14,910	49.3
Fees/Charges	—	9,300	7,700	—	(7,700)	(100.0)
Total	\$ 946,254	\$ 913,781	\$ 1,014,080	\$ 1,059,130	\$ 45,050	4.4 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration/Planning	7.50	7.50	\$ 788,160	\$ 890,930	\$ 102,770	13.0 %
Comm Dev Corp Pgm	0.50	0.50	30,220	45,130	14,910	49.3
World Trade Center	—	—	20,000	30,000	10,000	50.0
Central PS Econ Dev	—	—	8,000	8,070	70	0.9
Economic Dev Board	—	—	60,000	60,000	—	—
Seattle Trade Alliance	—	—	25,000	25,000	—	—
Economic Development Studies	—	—	32,700	—	(32,700)	(100.0)
Pierce County Reading Fndtn	—	—	50,000	—	(50,000)	(100.0)
Total	8.00	8.00	\$ 1,014,080	\$ 1,059,130	\$ 45,050	4.4 %

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Economic Dev Manager	1.00	1.00	1.00	1.00	1.00	1.00
Economic Dev Specialist	1.70	2.00	3.00	3.00	4.00	4.00
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	1.00
Administrative Assistant	—	1.00	1.00	1.00	1.00	1.00
Dir – Community Services	0.05	0.05	0.05	—	—	—
Grant Accountant	0.05	0.05	0.05	—	—	—
Executive Secretary	—	0.05	0.05	—	—	—
Total	4.80	6.15	7.15	7.00	8.00	8.00

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Professional Outreach	Meetings	—	—	120	126	50	75
Business Tech. Assistance	Contacts	124	268	335	521	475	500
Business Tech. Assistance	Cases	—	—	81	69	70	75
CDC/CD Contract Loan Portfolio	Loans	13	15	9	11	10	10
Special Initiatives	Projects	—	—	22	20	25	30

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 2007 Budget funds essentially the same consultation and referral services that are provided in the current year, adjusted for inflation.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 66,260	\$ 69,580	\$ 3,320	5.0 %
Other Financing Sources	65,000	10,000	—	—	—	—
Total	\$ 65,000	\$ 10,000	\$ 66,260	\$ 69,580	\$ 3,320	5.0 %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Personnel Benefits	\$ 53,346	\$ 57,329	\$ 65,000	\$ 68,380	\$ 3,380	5.2 %
Other Services & Charges	733	875	1,260	1,200	(60)	(4.8)
Total	\$ 54,079	\$ 58,204	\$ 66,260	\$ 69,580	\$ 3,320	5.0 %

Employee Assistance Program Fund

Endangered Species Act Fund

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 2007 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 2007 Budget appropriates \$200,000 from fund balance to be used as match for qualifying projects. The remaining \$4,920 budget is for administrative costs.

FUNDING SOURCES						
	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 204,400	\$ 204,920	\$ 520	0.3 %
Intergovernmental Revenue	73,142	52,774	19,340	—	(19,340)	(100.0)
Other Financing Sources	79,330	75,001	—	—	—	—
Total	\$ 152,472	\$ 127,775	\$ 223,740	\$ 204,920	\$ (18,820)	(8.4) %

EXPENDITURES						
	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 40,696	\$ 41,712	\$ 14,810	\$ —	\$ (14,810)	(100.0) %
Personnel Benefits	9,558	9,902	4,150	—	(4,150)	(100.0)
Supplies	227	105	180	—	(180)	(100.0)
Other Services & Charges	139,527	52,233	204,600	204,920	320	0.2
Total	\$ 190,008	\$ 103,952	\$ 223,740	\$ 204,920	\$ (18,820)	(8.4) %

Endangered Species Act Fund

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 2007 funds the following eligible Title III activities:

- a) Sheriff Search and Rescue Operations\$52,000;
- b) Cooperative Extension Forestry Education Program\$65,090.

The budget also contains \$3,180 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						
	2004	2005	2006	2007	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Intergovernmental Revenue	\$ 145,325	\$ 143,468	\$ 160,700	\$ 120,270	\$ (40,430)	(25.2) %
Total	\$ 145,325	\$ 143,468	\$ 160,700	\$ 120,270	\$ (40,430)	(25.2) %

PROGRAM EXPENDITURES						
	2006	2007	2006	2007	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Coop Ext Forestry Education	—	—	\$ 53,070	\$ 65,090	\$ 12,020	22.6 %
Sheriff Search and Rescue	—	—	104,850	52,000	(52,850)	(50.4)
Administration	—	—	2,780	3,180	400	14.4
Total	—	—	\$ 160,700	\$ 120,270	\$ (40,430)	(25.2) %

Federal Forest Services Fund

Limited G O Bond Redemption Fund

Special Revenue 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, 2006 is \$275,000.
- ❖ **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, 2006 is \$130,000.
- ❖ **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, 2006 is \$700,000.
- ❖ **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, 2006 is \$4,450,000.
- ❖ **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, 2006 is \$6,654,638.
- ❖ **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

Limited G O Bond Redemption Fund

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, 2006 is \$35,800,000; \$31,315,000 payable by the General Fund and \$4,485,000 payable by the Sewer Utility.

- ❖ **Limited Tax General Obligation Bonds, 2006** - The \$31,825,000 land acquisition (for future parks development and open space preservation) and line of credit refunding bonds are serial bonds due in annual installments ranging from \$510,000 to \$2,235,000, plus interest of 3.50% to 4.5%. The final maturity date is August 1, 2026. Financing is provided from the conservation futures property tax levy, the parks sales tax, parks real estate excise tax levy, and secured by the general fund. Bonds maturing on or after August 1, 2017 are callable beginning August 1, 2016, or any interest payment date thereafter. The outstanding bonds balance at December 31, 2006 is \$31,315,000.
- ❖ **Limited Tax General Obligation Bonds, 2006B** – The \$27,385,000 road maintenance facility and site infrastructure improvement bonds are serial bonds due in annual installments ranging from \$745,000 to \$2,030,000 plus interest of 4% to 5%. The final maturity date is December 1, 2026. Financing is provided from the County Road Fund. Bonds maturing on or after December 1, 2017 are callable beginning of December 1, 2016. The outstanding bonds balance on December 31, 2006 is \$27,385,000.

FINANCIAL SUMMARY

	Funding Sources										
	2007 Total Expenses	Use of Fund Balance	General Fund Debt Service Account	District Court Budget	Corrections Budget	Jail Const Fund	REET Fund	County Road Fund	Conversation Futures Fund	Park Sales Tax Fund	2007 Total Revenues
1992 Limited Tax GOB	\$ 283,940	\$ —	\$ 283,940	\$ —	\$ —		\$ —	\$ —	\$ —	\$ —	\$ 283,940
1997B Limited Tax GOB	136,110	—	—	136,110	—		—	—	—	—	136,110
1999 Limited Tax GOB	253,250	—	253,250	—	—		—	—	—	—	253,250
2000 Limited Tax GOB	1,264,500	150,000	—	—	614,500	500,000	—	—	—	—	1,264,500
2003 Refunding Bond	958,300	200,000	—	—	—	—	758,300	—	—	—	958,300
2005 Refunding Bond	1,651,330	—	150,420	29,840	1,471,070	—	—	—	—	—	1,651,330
2006 Limited Tax GOB	2,340,520	—	—	—	—	—	—	1,548,960	791,560	—	2,340,520
2006B Limited Tax GOB	2,115,400	—	—	—	—	—	—	2,115,400	—	—	2,115,400
Total Bond Payments	9,003,350	350,000	687,610	165,950	2,085,570	500,000	758,300	2,115,400	1,548,960	791,560	9,003,350
Professional Services	10,000	—	10,000	—	—	—	—	—	—	—	10,000
PWTR St Loan-Canyon Rd	178,160	—	—	—	—	—	178,160	—	—	—	178,160
Total	\$ 9,191,510	\$ 350,000	\$ 697,610	\$ 165,950	\$ 2,085,570	\$ 500,000	\$ 936,460	\$ 2,115,400	\$ 1,548,960	\$ 791,560	\$ 9,191,510

Limited G O Bond Redemption Fund

Limited G O Bond Redemption Fund

Pierce County Fair Fund

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 2007 budget is almost the same as the 2006 budget, basically funding a continuation of the same activities.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 12,320	\$ 7,180	\$ (5,140)	(41.7) %
Intergovernmental Revenue	36,624	36,813	35,000	36,500	1,500	4.3
Charges for Services	84,477	84,933	93,700	93,800	100	0.1
Miscellaneous Revenue	18,078	20,278	23,040	24,040	1,000	4.3
Other Financing Sources	20,000	20,000	20,000	20,000	—	—
Total	\$ 159,179	\$ 162,024	\$ 184,060	\$ 181,520	\$ (2,540)	(1.4) %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 35,854	\$ 37,085	\$ 41,000	\$ 39,000	\$ (2,000)	(4.9) %
Personnel Benefits	10,002	9,766	11,300	11,100	(200)	(1.8)
Supplies	8,121	8,788	11,000	10,350	(650)	(5.9)
Other Services & Charges	107,925	110,266	120,760	121,070	310	0.3
Total	\$ 161,902	\$ 165,905	\$ 184,060	\$ 181,520	\$ (2,540)	(1.4) %

Pierce County Fair Fund

WORKLOAD SERVICE DATA							
	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Total exhibits	Exhibits	5,558	6,036	6,036	5,960	6,000	6,000
Exhibitors:							
4-H	Exhibitors	588	565	559	557	575	575
FFA	Exhibitors	50	30	31	3	12	5
Open class	Exhibitors	292	314	450	452	450	450
Concessions	Vendors	150	150	150	150	150	150
State Report points received	Total	1,683	1,738	1,959	1,972	1,950	1,975
Attendance:							
Paid	Individuals	17,640	15,146	14,378	14,884	15,000	15,000
Passes/Free gate	Individuals	4,103	4,010	4,134	4,176	4,100	4,100
Kids under 6	Individuals	3,577	3,240	3,227	3,481	3,300	3,500
Total proceeds from attendance	Dollars	43,447	49,677	47,813	47,979	55,000	55,000
Total proceeds from parking	Dollars	8,722	9,054	13,320	8,707	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.

The 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. Current Planning 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 Code Enforcement processes all citizen inquiries dealing with potential land use violations.

The Advance Planning Division 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 2007 budget for the Planning and Land Services Department has increased by 14.4% over 2006. This budget reflects:

- a) Funding for existing staffing and services, adjusted for inflation;
- b) Five additional positions to deal with backlog and workload processing issues (effective April 1, 2007);
- c) One additional Code Enforcement Officer (April 1);
- d) Two additional information technology positions to enhance the PALS Plus System (April 1); and
- e) Increased charges for information technology and geographic information systems based upon use.

Performance Measures

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|---|---|
| <p>1) 95% of all initial reviews for custom single-family homes will be completed within 14 calendar days of application. <small>(Goal F)</small></p> <p>2) 95% of customers will wait no longer than 20 minutes before being assisted. <small>(Goal F)</small></p> <p>3) By the fourth quarter 2007, 95% of all Developing Engineering processed applications/requests will have been reviewed</p> | <p>on time (within 36/60 calendar days pending application type for initial review 14 days for resubmittals. <small>(Goal F)</small></p> <p>4) The average time to review a final plat for the Current Planning Section in 2007 will be reduced by 25% from the 2006 average review time. <small>(Goal B & F)</small></p> |
|---|---|

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,900,616	\$ 236,978	\$ 3,216,400	\$ 4,761,450	\$ 1,545,050	48.0 %
Grants/Intergovernmental	143,191	129,781	66,600	42,500	(24,100)	(36.2)
Fees/Charges	11,058,539	14,963,120	13,259,042	14,112,690	853,648	6.4
Total	\$ 13,102,346	\$ 15,329,879	\$ 16,542,042	\$ 18,916,640	\$ 2,374,598	14.4 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Development Process	143.52	150.52	\$ 14,351,165	\$ 16,355,540	\$ 2,004,375	14.0 %
Advanced Planning	14.10	14.10	1,526,177	1,708,490	182,313	11.9
Code Enforcement	6.70	7.70	664,700	852,610	187,910	28.3
Total	164.32	172.32	\$ 16,542,042	\$ 18,916,640	\$ 2,374,598	14.4 %

Planning and Land Services

STAFFING SUMMARY						
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 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
Engineering Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Biologist	6.00	6.00	6.00	13.00	12.00	13.00
Planner	25.00	26.00	26.00	27.00	31.50	32.50
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
Civil Engineer	6.00	10.00	10.00	14.00	16.00	17.00
Building Inspection 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	13.00	14.00	16.00
Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	12.00	12.00	12.00	15.00	15.00	15.00
Code Enforcement Officer	4.00	4.00	4.00	4.00	4.00	5.00
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	2.00	2.00	3.00	3.00
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	3.00
Clk-Bndry Rvw Bd/PI Comm	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	16.50	18.50	17.62	19.62	22.82	22.82
Administrative Aide	2.00	2.00	3.00	3.00	3.00	3.00
Permit/Dev Counter Tech	11.00	11.00	11.00	12.00	15.00	15.00
Plans Examiner	9.00	9.00	9.00	10.00	11.00	11.00
Permit Coordinator Supv	1.00	1.00	1.00	1.00	—	—
Total	123.50	130.50	130.62	149.62	164.32	172.32

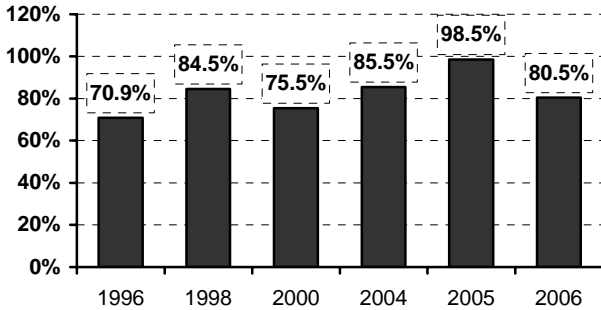
Planning and Land Services

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Development Center							
Residential/Commercial plan rev	Completed	5,447	5,885	5,853	6,096	5,550	5,828
Building inspection	Completed	41,734	50,624	46,613	52,869	53,500	56,175
Planning Divisions							
Short plats/large lots	Application	77	76	87	102	60	63
Conditional use permit	Application	34	22	23	27	30	32
Non conforming use permit	Application	9	1	2	5	4	4
Preliminary plat	Application	47	53	39	68	50	53
Final plat	Application	42	48	45	62	55	58
Administrative Use Permit Appl	Application	13	5	7	14	14	15
SEPA checklist applications	Application	303	358	381	299	300	315
Other land use actions/appeals	Application	277	292	269	333	320	336
Boundary Line Adj/Lot Combo	Application	109	107	95	100	90	95
Development Engineering	Application	6,764	7,056	6,621	8,287	7,350	7,718
Enforcement Requests	Request	1,209	1,076	865	989	1,132	1,189
Wetlands - General Applications	Application	181	206	228	306	360	378

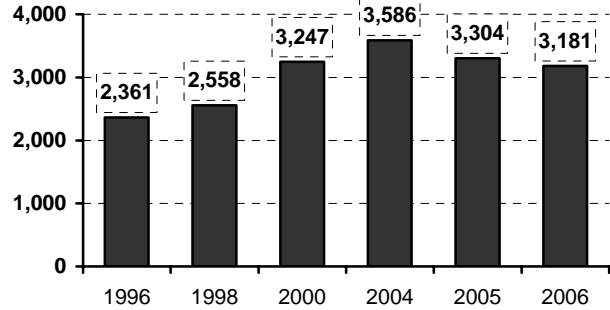
BUDGET RATIOS

Extent of Self-Support



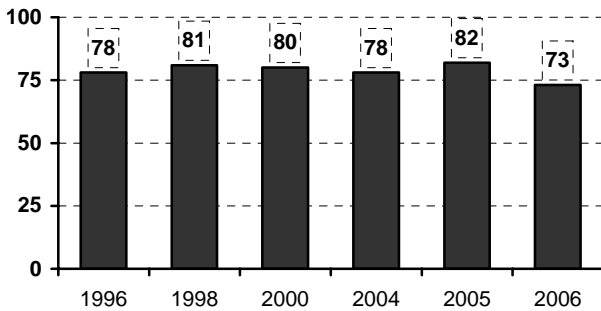
❖ From 1996 to 2006 the extent of self-support (revenues compared to expenditures) increased 14%.

Building Inspections per Building Inspector



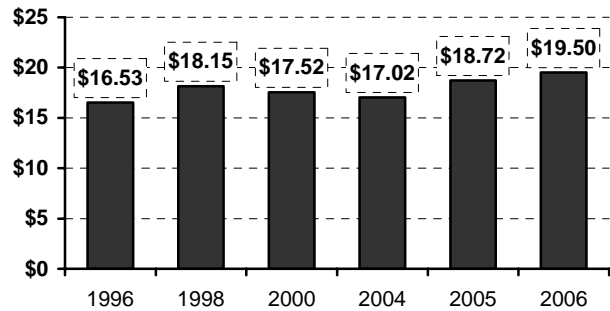
❖ From 1996 to 2006 the number of building inspections per building inspector increased 35%.

Reviews and Permits per Planner



❖ From 1996 to 2006 the number of reviews and permits per planner decreased 6%.

Planning Expenditures per Capita



❖ From 1996 to 2006 planning-related expenditures per capita, for unincorporated Pierce County, increased 18% after adjusting for inflation.

Rainier Communications Commission Fund

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 2007 budget for the Rainier Communications Commission is 7.1% above the 2006 budget. This will fund a continuation of the same basic activities, and provide for a \$60,000 allocation to the General Fund for related communication services.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 87,000	\$ 99,130	\$ 12,130	13.9 %
Intergovernmental Revenue	319,564	355,906	386,460	432,690	46,230	12.0
Charges for Services	67,591	21,229	15,000	35,000	20,000	133.3
Miscellaneous Revenue	677,799	649,680	684,000	688,980	4,980	0.7
Total	\$ 1,064,954	\$ 1,026,815	\$ 1,172,460	\$ 1,255,800	\$ 83,340	7.1 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Rainier Communications Commiss	2.25	2.25	\$ 386,460	\$ 432,690	\$ 46,230	12.0 %
Community Access Account - PC	—	—	181,400	155,580	(25,820)	(14.2)
Media Center-Capital	0.50	0.50	289,400	291,200	1,800	0.6
Media Center-Operations	4.25	4.25	315,200	376,330	61,130	19.4
Total	7.00	7.00	\$ 1,172,460	\$ 1,255,800	\$ 83,340	7.1 %

Rainier Communications Commission Fund

PROJECT SUMMARY

Program (Fee Base)	2007 Budget	Fund Balance	Funding Sources		
			County Franchise Fee	Cable Companies	Cities and Towns
Commission Operations (0.5%)	\$ 432,690	\$ —	\$ 305,210	\$ —	\$ 127,480
Community Access Account - PC (10 cents)	155,580	60,000	95,580	—	—
Media Center - Capital (25 cents)	291,200	—	—	291,200	—
Media Center Operations (25 cents)	376,330	39,130	239,000	—	98,200
Total	\$ 1,255,800	\$ 99,130	\$ 639,790	\$ 291,200	\$ 225,680

Notes:

- \$35,000 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 \$11,000 in operations reflects both of their 25 cent contributions.

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 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	4.00	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	7.00	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.

The **Firearms Advisory Commission** was established by the Council to advise on firearms prohibitions, restrictions and/or other recommendations relating to firearms.

The 2007 Budget includes funding for a **Grant Writer** program to assist departments in identifying, pursuing, and obtaining grants that further the County's mission and goals.

State legislation passed in 2005 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 **Historical Document Maintenance** program.

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.

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.

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

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.

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.

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.

The **Pierce County Ombudsman** program was established by the Council in 2006.

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

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.

Special Projects

Budget Highlights:

The 2007 budget for “Special Projects” is 10.8% above 2006. The major budget changes are explained as follows:

- a) Firearms Advisory Commission – simply transferred to this account from Miscellaneous Current Expense;
- b) Grant Writer – a new allocation for this county-wide function (\$20,000 also in the Parks and Recreation budget);
- c) Habitat Protection and Restoration – includes a \$60,000 allocation for the ”Sustainable Pierce County” program;
- d) Farmlands Preservation Program – transferred to the WSU Extension budget;
- e) Performance Audit – new Data Analyst position for court statistical support;
- f) Government Relations – moves staff to an 8 hour day; and
- g) Ombudsman program – a full year funding for this position.

Performance Measures

Habitat Protection and Restoration

- 1) Play an instrumental role in the construction of two large-scale, multi-agency habitat restoration projects. (Goals B, D, H, I)
- 2) Facilitate six small scale restoration projects through the partnership with the National Fish and Wildlife foundation. (Goals E, H, I)

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,183,110	\$ 1,885,197	\$ 2,061,260	\$ 2,267,730	\$ 206,470	10.0 %
Grants/Intergovernmental	—	2,079	—	—	—	—
Fees/Charges	64,238	260,569	383,750	440,660	56,910	14.8
Total	\$ 2,247,348	\$ 2,147,845	\$ 2,445,010	\$ 2,708,390	\$ 263,380	10.8 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Firearms Advisory Commission	—	—	\$ —	\$ 20,000	\$ 20,000	— %
Grant Writer	—	—	—	30,000	30,000	∞
Historical Document Maint	—	—	300,000	300,000	—	—
Charter Review Commission	—	—	45,000	—	(45,000)	(100.0)
Habitat Protection and Restoration	2.50	2.50	426,790	504,690	77,900	18.3
Government Relations	2.50	2.50	367,260	402,680	35,420	9.6
Performance Audit	2.00	3.00	456,950	506,650	49,700	10.9
Board of Equalization	1.00	1.00	168,870	191,830	22,960	13.6
Property Management	1.75	1.67	158,920	179,390	20,470	12.9
Law & Justice Commission	—	—	2,500	2,000	(500)	(20.0)
Drinking Water Supply Program	1.00	1.00	99,140	112,060	12,920	13.0
Hearing Examiner	—	—	234,340	246,060	11,720	5.0
Farmlands Preservation Program	—	—	37,540	—	(37,540)	(100.0)
Ombudsman Program	1.00	1.00	20,000	83,360	63,360	316.8
Community Contracts Admin	—	—	42,700	44,670	1,970	4.6
Marriage License Family Services	—	—	85,000	85,000	—	—
Total	11.75	12.67	\$ 2,445,010	\$ 2,708,390	\$ 263,380	10.8 %

Special Projects

STAFFING SUMMARY						
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 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
Performance Audit						
Council Research	2.00	2.00	2.00	2.00	2.00	2.00
Data Analyst	—	—	—	—	—	1.00
SubTotal	2.00	2.00	2.00	2.00	2.00	3.00
Pierce County Ombudsman						
Ombudsman	—	—	—	—	1.00	1.00
Property Management						
Dir Facilities Mgt	0.25	0.25	0.30	0.20	0.20	0.20
Construction Project Mgr	—	—	0.02	0.02	0.02	0.02
Admin Program Mgr	0.15	0.15	0.20	0.15	0.15	0.15
Real Property Mgt Spec	0.60	0.60	0.65	0.65	0.65	0.65
Contracts/Project Coord	—	—	0.02	0.02	0.02	—
Accounting Assistant	0.03	0.03	0.06	0.06	0.06	—
Office Assistant	—	—	—	0.65	0.65	0.65
SubTotal	1.03	1.03	1.25	1.75	1.75	1.67
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	—	—	—	—	—
SubTotal	1.15	1.10	1.01	1.00	1.00	1.00
Habitat Protection and Restoration						
Special Projects Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Asst to Spec Projects Coord	—	—	—	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Environmental Biologist	1.00	1.00	1.00	—	—	—
Civil Engineer	0.15	0.15	0.35	0.25	—	—
Engineer Tech	0.15	—	—	—	—	—
SubTotal	2.80	2.65	2.85	2.75	2.50	2.50
Community Contracts Admin						
Admin Program Mgr	—	—	0.01	—	—	—
Grant Accountant	—	—	0.04	—	—	—
Contract Compliance Spec	0.12	0.21	0.20	—	—	—
Administrative Aide	—	—	0.06	—	—	—
SubTotal	0.12	0.21	0.31	—	—	—
Total	10.60	10.49	10.92	11.00	11.75	12.67

Special Projects

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Government Relations							
Federal/state legisl monitored	Bill	220	300	300	380	350	450
Federal/state legisl reviewed	Bill	2,895	2,400	2,400	2,400	2,500	2,600
Legislative hearings/meetings	Hearing	200	220	220	260	220	260
Hearing Examiner							
Hearings held	Hearings	189	173	205	213	220	220
Property Management							
Number of parcels in inventory	Parcel	1,562	1,890	1,912	1,943	1,987	2,011
Sales	Parcel	22	13	29	39	44	54
Number of Leases	Lease	64	61	59	44	47	41
Board of Equalization							
Petitions reviewed	Petitions	791	870	912	609	1,603	1,600

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 2007 Veterans' Relief budget is 20.4% above the 2006 level. This budget should be sufficient to cover inflationary increases in personnel and operating expenses, provide county support for the veterans' standdown events, fund increased resources to meet relief claim requests, and allocate \$100,000 for a new incarcerated veterans' relief pilot program. We will be using \$130,000 in fund balance in 2007, primarily to finance and evaluate the effectiveness of the incarcerated veterans' program.

Performance Measures

- 1) Provide direct assistance to 100% of qualified veterans, widows (widowers), and dependents with the issuance of assistance vouchers. 90% of the clients who have all the required documentation will only have to visit the office once. The average waiting time will be less than 45 minutes. (Goal D)
- 2) Maintain an active liaison with all major local, state and veterans' service providers and organizations. Meet regularly with organizations such as the Tacoma Pierce County Coalition for the Homeless, the Tacoma Mayor's Veterans' Commission, the Pierce County Veterans' Advisory Council (PCVAC) and the County Veterans' Coalition and submit reports on issues of concern to the veterans' community to the PCVAC Board of Directors, with a copy to the Office of the County Executive at least quarterly. (Goal G)
- 3) Act as the lead agency for Pacific Northwest Stand Down in the scheduling, preparation and execution of the two Homeless Veterans' Stand Down Events each year in Pierce County. Assure a quality event takes place and be the liaison between the veterans and the veterans' service providers at the completion of each event. Reports on the Stand Down Events will be sent to the PCVAC Board of Directors within 30 days after the completion of each event with a copy to the Office of the County Executive at least quarterly. (Goal H)

Veterans' Relief Fund

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 48,230	\$ 130,000	\$ 81,770	169.5 %
Taxes	498,386	522,975	532,360	570,200	37,840	7.1
Intergovernmental Revenue	245	41	100	100	—	—
Miscellaneous Revenue	2	2	—	10	10	∞
Other Financing Sources	4,040	1,305	2,000	1,000	(1,000)	(50.0)
Total	\$ 502,673	\$ 524,323	\$ 582,690	\$ 701,310	\$ 118,620	20.4 %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 126,162	\$ 131,521	\$ 135,690	\$ 142,100	\$ 6,410	4.7 %
Personnel Benefits	37,665	42,590	46,910	54,380	7,470	15.9
Supplies	8,170	2,943	8,400	8,700	300	3.6
Other Services & Charges	319,861	346,410	391,690	496,130	104,440	26.7
Total	\$ 491,858	\$ 523,464	\$ 582,690	\$ 701,310	\$ 118,620	20.4 %

STAFFING SUMMARY

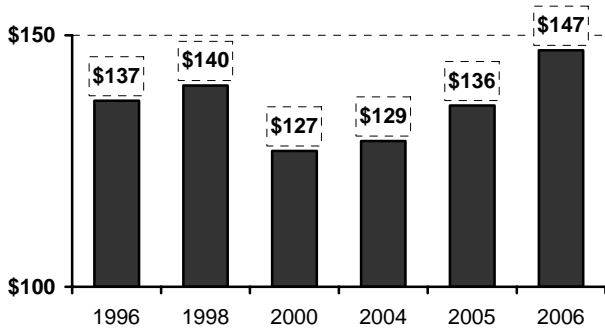
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Veterans Program Coord	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Total relief funds	Dollars	\$ 200,548	\$ 228,332	\$ 233,487	\$ 247,010	\$ 280,000	\$ 294,000
Telephone contacts	Each	6,827	6,403	3,467	6,292	5,800	6,000
Referrals	Each	3,315	3,041	2,391	1,935	2,400	2,500
Vouchers issued	Each	1,764	1,868	1,876	1,853	1,900	1,950
Office visits	Each	1,648	2,183	3,060	3,824	3,500	3,600

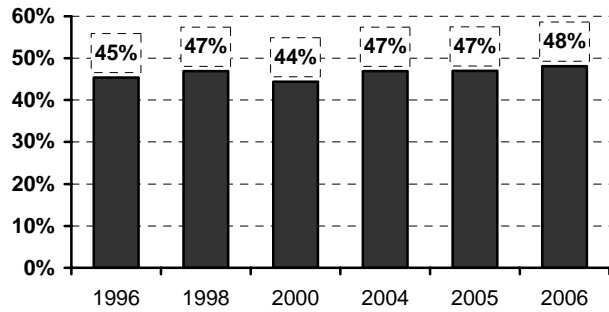
BUDGET RATIOS

Average Amount per Voucher



❖ From 1996 to 2006 the average amount paid per relief voucher increased 7%.

Relief Payments to Total Bureau Expenditures



❖ From 1996 to 2006 relief payments as a percent of total Veteran's Bureau expenditures increased 6%.

Veterans' Relief Fund
