

## 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 2007**

**Planning and Land Services Department (PALS)** Code Enforcement staff conducted a pro-active inventory of illegally placed signs on private properties. The area inspected dovetailed with the same geographic area covered by the Public Works & Utilities Departments Pilot Program to identify and remove illegally placed signs within county road rights-of-way. In the Advanced Planning division, two new community plans were adopted this year for the Key Peninsula and Alderton-McMillin communities. Work continued on two other community plans, Browns Point/Dash Point and Anderson/Ketron Island. A new Transfer and Purchase of Development Rights program was developed and approved, creating a market-based approach for conserving important lands to the public. Phase 1 of the update to the Pierce County Shoreline Master Program was completed with the issuance of the Draft Shoreline Inventory and Characterization Report. The 2007 Pierce County Buildable Lands Report was completed. Interim shoreline regulations, annual updates to the County Code and the Capital Facilities Plan and Comprehensive Plan amendments were adopted. Furthermore, the Housing Affordability Task Force strategies were developed. The Resource Management division successfully transferred jurisdiction of Class IV-General forest practices permits from the Washington Department of Natural Resources to Pierce County, effective March 1, 2007. PALS continued implementation of the November 2004 Zucker Audit of the permit process. At year's end, PALS had no backlog in permitting. Additionally, PALS continues to work toward implementing the other recommendations of the Zucker audits: 188 recommendations in the 2004 Audit, 90% are completed; 22 recommendations in the 2006 Audit, 82% are completed; 46 recommendations in the 2007 Audit, 20% are completed. All others are in progress.

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 members provided support to the Council and Executive on a variety of matters, including 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 members worked with state legislators and staff, congressional delegation members and staff, 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 and agencies to promote the interests of Pierce County in the region, the state, and the nation.

The **Economic Development Division** focused on issues and projects identified in its five year strategic plan, the Pierce County Economic Action Agenda. A "Report Card" was issued quarterly to outline progress towards meeting the goals outlined in the plan. The Division remains committed to working directly with Pierce County businesses. We met with and provided technical assistance and/or referrals to 436 companies during 2007. More intense case management assistance was provided to 74 firms. Staff responded to 72 requests for data and analysis and provided 13 businesses with loans. Four projects were granted Executive Priority and were assisted through the regulatory process. We attended 108 meetings with industry professionals such as bankers, engineers, contractors and/or community groups to provide information about services or to seek information concerning the county's business climate. In

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## *Other Programs*

2007 we expanded our outreach program. We partnered with the Rainier Communications Commission to produce a monthly segment for Pierce County News concerning economic development issues, produced a quarterly newsletter distributed to an extensive stakeholder network and met with several communities to provide information concerning our programs or assistance with economic development issues. Division staff also participated in a number of economic development initiatives, including working with the Economic Development Board, Port of Tacoma, Chambers of Commerce, World Trade Center, Trade Development Alliance, Visitor and Convention Bureau, and Prosperity Partnership, and partnered in projects such as Tall Ships 2008, the Frederickson Industrial Group, the FARM Advisory Board and focused attention on various efforts to enhance our relationship with the military.

The **Board of Equalization** held 1,516 hearings through September, completing the petitions filed during 2006. In the second half of the 2007 they completed 403 hearings on the nearly 2,500 petitions filed for the 2007 tax year. Hearings on these petitions will continue through the first half of 2008. During 2007, the electronic processing of petition information was enhanced further through the scanning of all documents and correspondence received with petitions as well as all response documentation received from the Assessor/Treasurer or created by the Board. In addition, records of hearings were also enhanced through the implementation of a digital recorder, making the preparation of CD's for appellants and the Assessor/ Treasurer far easier.

In 2007, the **Habitat and Restoration** program put significant effort into several large multi-year programs. During the 2007 legislative session, the Puget Sound Partnership was created by the state legislature at the request of the Governor. The Partnership was established to oversee the clean up and restoration by 2020 of the environmental health of the Puget Sound. Habitat and Restoration staff provided significant input into the drafting of the legislation and to establishing a program that will achieve that ambitious goal. Interagency cooperation was highlighted in several significant programs. One was the issue of sustainability and addressing the issue of climate change. For this program Habitat and Restoration began a program to consolidate and increase the County's actions on this issue. In addition, we participated in the city of Tacoma's Green Ribbon - Climate Change task force. A very significant interagency effort has been lead by Habitat and Restoration dealing with the environmental health of the South Sound area - from the Tacoma Narrows all the way around the west and east ends of the Sound. Significant staff time has been devoted to identifying issues and solutions that will work for this entire region. The results are the reduction of duplication of efforts, sharing of resources, and a better use of public funds.

### DEPARTMENT BUDGETS

Department Name	2007 Budget	2008 Budget	Absolute Change	Percent Change
Bond Debt Service	\$ 697,610	\$ 418,220	\$ (279,390)	(40.0) %
Debt Service Funds	9,181,510	8,893,780	(287,730)	(3.1)
Economic Development	1,059,130	1,197,300	138,170	13.0
Employee Assistance Program Fund	69,580	74,000	4,420	6.4
Endangered Species Act Fund	204,920	156,710	(48,210)	(23.5)
Federal Forest Services Fund	120,270	168,220	47,950	39.9
Pierce County Fair Fund	181,520	181,570	50	—
Planning and Land Services	19,333,679	19,782,950	449,271	2.3
Rainier Communicatn Commiss Fund	1,255,800	1,335,470	79,670	6.3
Special Projects	2,708,390	3,248,350	539,960	19.9
Veterans Relief Fund	826,310	914,410	88,100	10.7
<b>Total Other Programs</b>	<b>\$ 35,638,719</b>	<b>\$ 36,370,980</b>	<b>\$ 732,261</b>	<b>2.1 %</b>

# Economic Development

## General Fund

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**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.**

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### 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 2008 Economic Development Departments budget is 13% above the 2007 level. The 2008 budget reflects essentially the same staffing and financial participation in local economic development organizations, an increased allocation for the county's GIS, and a \$44,000 allocation for the Pierce County Reading program.

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### Performance Measures

- 1) Economic Development will provide direct assistance to 250 businesses through a coordinated Business Retention and Expansion (BRE) Program. These companies will receive assistance customized to their business needs, including a minimum of 375 referrals for assistance to our partner agencies and programs. (Goal B)
- 2) Economic Development will focus its activities on strategies identified in the Pierce County Economic Action Agenda in five core areas: Enhancing Division responsibilities; implementing business climate improvements; planning proactively for infrastructure investments; strategic planning for industrial land capacity; and enhancing communications to County Departments, Businesses, and Jurisdictions. A report card on accomplishments from the Agenda will be produced quarterly. (Goal B)
- 3) Economic Development will partner on twenty projects and community initiatives to increase business opportunities and support the business community. (Goal B)

*Economic Development*

**FUNDING SOURCES**

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 870,830	\$ 917,423	\$ 1,014,000	\$ 1,150,250	\$ 136,250	13.4 %
Grants/Intergovernmental	33,651	41,073	45,130	47,050	1,920	4.3
Fees/Charges	9,300	7,700	—	—	—	—
<b>Total</b>	<b>\$ 913,781</b>	<b>\$ 966,196</b>	<b>\$ 1,059,130</b>	<b>\$ 1,197,300</b>	<b>\$ 138,170</b>	<b>13.0 %</b>

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration/Planning	—	—	\$ 890,930	\$ 973,100	\$ 82,170	9.2 %
Comm Dev Corp Pgm	0.50	0.50	45,130	47,050	1,920	4.3
World Trade Center	—	—	30,000	40,000	10,000	33.3
Central PS Econ Dev	—	—	8,070	8,150	80	1.0
Economic Dev Board	—	—	60,000	60,000	—	—
Seattle Trade Alliance	7.50	7.50	25,000	25,000	—	—
Pierce County Reading Fndtn	—	—	—	44,000	44,000	∞
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>\$ 1,059,130</b>	<b>\$ 1,197,300</b>	<b>\$ 138,170</b>	<b>13.0 %</b>

**STAFFING SUMMARY**

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Economic Dev Manager	1.00	1.00	1.00	1.00	1.00	1.00
Economic Dev Specialist	2.00	3.00	3.00	4.00	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	1.00
Dir – Community Services	0.05	0.05	—	—	—	—
Grant Accountant	0.05	0.05	—	—	—	—
Executive Secretary	0.05	0.05	—	—	—	—
<b>Total</b>	<b>6.15</b>	<b>7.15</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Professional Outreach	Meetings	—	120	126	65	110	105
Business Tech Assistance	Contacts	268	335	521	480	470	480
Business Tech Assistance	Cases	—	81	69	44	75	70
CDC/CD Contract Loan Portfolio	Loans	15	9	11	8	20	15
Special Initiatives	Projects	—	22	20	22	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 2008 Budget funds essentially the same consultation and referral services that are provided in the current year, adjusted for inflation.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 69,580	\$ 74,000	\$ 4,420	6.4 %
Other Financing Sources	10,000	25,000	—	—	—	—
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 69,580</b>	<b>\$ 74,000</b>	<b>\$ 4,420</b>	<b>6.4 %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Personnel Benefits	\$ 57,329	\$ 57,621	\$ 68,380	\$ 72,290	\$ 3,910	5.7 %
Other Services & Charges	875	1,222	1,200	1,710	510	42.5
<b>Total</b>	<b>\$ 58,204</b>	<b>\$ 58,843</b>	<b>\$ 69,580</b>	<b>\$ 74,000</b>	<b>\$ 4,420</b>	<b>6.4 %</b>

*Employee Assistance Program Fund*

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## 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 2008 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 2008 Budget appropriates \$96,710 from fund balance to be used as match for qualifying projects and \$60,000 from a joint State/Federal grant for Salmon Recovery.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 204,920	\$ 96,710	\$ (108,210)	(52.8) %
Intergovernmental Revenue	52,774	31,462	—	60,000	60,000	∞
Other Financing Sources	75,001	100,000	—	—	—	—
<b>Total</b>	<b>\$ 127,775</b>	<b>\$ 131,462</b>	<b>\$ 204,920</b>	<b>\$ 156,710</b>	<b>\$ (48,210)</b>	<b>(23.5) %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 41,712	\$ 24,885	\$ —	\$ —	\$ —	— %
Personnel Benefits	9,902	6,771	—	—	—	—
Supplies	105	183	—	—	—	—
Other Services & Charges	52,233	185,788	204,920	156,710	(48,210)	(23.5)
<b>Total</b>	<b>\$ 103,952</b>	<b>\$ 217,627</b>	<b>\$ 204,920</b>	<b>\$ 156,710</b>	<b>\$ (48,210)</b>	<b>(23.5) %</b>

*Endangered Species Act Fund*

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## 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 2008 funds the following eligible Title III activities:

- a) Sheriff Search and Rescue Operations ..... \$104,530; and
- b) Cooperative Extension Forestry Education Program .....\$60,000.

The budget also contains \$3,690 for administrative costs. In addition, a portion of the County's total allocation goes directly to the RAC for Title II projects.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 143,468	\$ 140,560	\$ 120,270	\$ 168,220	\$ 47,950	39.9 %
<b>Total</b>	<b>\$ 143,468</b>	<b>\$ 140,560</b>	<b>\$ 120,270</b>	<b>\$ 168,220</b>	<b>\$ 47,950</b>	<b>39.9 %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 27,134	\$ 40,993	\$ —	\$ 38,800	\$ 38,800	∞ %
Personnel Benefits	7,309	4,044	—	5,610	5,610	∞
Supplies	31,541	39,692	10,000	10,120	120	1.2
Other Services & Charges	46,812	55,831	73,270	63,690	(9,580)	(13.1)
Capital Outlays	30,673	-	\$ 37,000	\$ 50,000	\$ 13,000	35.1
<b>Total</b>	<b>\$ 143,469</b>	<b>\$ 140,560</b>	<b>\$ 120,270</b>	<b>\$ 168,220</b>	<b>\$ 47,950</b>	<b>39.9 %</b>

*Federal Forest Services Fund*

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## Limited G O Bond Redemption Fund

*Special Revenue Fund*

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### 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, 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 August 1, 2010 are callable beginning August 1, 2009, or on any scheduled interest payment date thereafter. The bonds maturing on and after August 1, 2010, in the amount of \$3,245,000, have been advance refunded and will be called on August 1, 2009. The outstanding bond balance on December 31, 2007 is \$480,000.
- ❖ **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 bonds maturing on and after August 1, 2011, in the amount of \$28,930,000, have been advance refunded and will be called on August 1, 2009. The outstanding bond balance on December 31, 2007 is \$3,420,000.
- ❖ **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, 2007 is \$5,921,374.
- ❖ **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 5.25%. 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, 2007, is \$36,325,000; \$32,875,000 payable by the General Fund and \$3,450,000 payable by the Sewer Utility.

*Limited G O Bond Redemption Fund*

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- ❖ **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 4.375%. 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, 2007 is \$30,250,000.
  
- ❖ **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, 2007 is \$26,640,000.

## FINANCIAL SUMMARY

General Obligation Bonds:	Funding Sources										
	2008 Total Expenses	Available Fund Balance	General Fund Debt Service Account	District Court Budget	Corrections Budget	Jail Const Fund	REET Fund	County Road Fund	Conservation Futures Fund	Park Sales Tax Fund	2008 Total Revenues
1999 Limited Tax GOB	257,800	—	257,800	—	—	—	—	—	—	—	257,800
2000 Limited Tax GOB	1,263,000	—	—	—	663,000	600,000	—	—	—	—	1,263,000
2003 Refunding Bond	951,840	—	—	—	—	—	951,840	—	—	—	951,840
2005 Refunding Bond	1,795,020	300,000	150,420	169,840	1,174,760	—	—	—	—	—	1,795,020
2006 Limited Tax GOB	2,333,230	—	—	—	—	—	—	1,544,280	788,950	—	2,333,230
2006B Limited Tax GOB	2,115,550	—	—	—	—	—	2,115,550	—	—	—	2,115,550
<b>Total Bond Payments</b>	<b>8,716,440</b>	<b>300,000</b>	<b>408,220</b>	<b>169,840</b>	<b>1,837,760</b>	<b>600,000</b>	<b>951,840</b>	<b>2,115,550</b>	<b>1,544,280</b>	<b>788,950</b>	<b>8,716,440</b>
Professional Services	10,000	—	10,000	—	—	—	—	—	—	—	10,000
PWTR St Loan-Canyon Rd	177,340	—	—	—	—	—	177,340	—	—	—	177,340
<b>Total</b>	<b>\$8,903,780</b>	<b>\$ 300,000</b>	<b>\$ 418,220</b>	<b>\$ 169,840</b>	<b>\$ 1,837,760</b>	<b>\$ 600,000</b>	<b>\$1,129,180</b>	<b>\$2,115,550</b>	<b>\$ 1,544,280</b>	<b>\$ 788,950</b>	<b>\$8,903,780</b>

Limited G O Bond Redemption Fund

*Limited G O Bond Redemption Fund*

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## 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 2008 budget is almost the same as the 2007 budget, basically funding a continuation of the same activities.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 7,180	\$ 4,430	\$ (2,750)	(38.3) %
Intergovernmental Revenue	36,813	37,474	36,500	36,500	—	—
Charges for Services	84,933	87,086	93,800	95,100	1,300	1.4
Miscellaneous Revenue	20,278	27,349	24,040	25,540	1,500	6.2
Other Financing Sources	20,000	20,000	20,000	20,000	—	—
<b>Total</b>	<b>\$ 162,024</b>	<b>\$ 171,909</b>	<b>\$ 181,520</b>	<b>\$ 181,570</b>	<b>\$ 50</b>	<b>— %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 37,085	\$ 36,504	\$ 39,000	\$ 39,000	\$ —	— %
Personnel Benefits	9,766	10,279	11,100	11,100	—	—
Supplies	8,788	6,484	10,350	9,350	(1,000)	(9.7)
Other Services & Charges	110,266	117,827	121,070	122,120	1,050	0.9
<b>Total</b>	<b>\$ 165,905</b>	<b>\$ 171,094</b>	<b>\$ 181,520</b>	<b>\$ 181,570</b>	<b>\$ 50</b>	<b>— %</b>

*Pierce County Fair Fund*

<b>WORKLOAD SERVICE DATA</b>							
	<b>Unit of Measure</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
Total Exhibits	Exhibits	6,036	6,036	5,960	5,851	6,000	6,000
<b>Exhibitors:</b>							
4-H	Exhibitors	565	559	557	498	600	575
FFA	Exhibitors	30	31	3	3	6	6
Open Class	Exhibitors	314	450	452	490	400	450
Concessions	Vendors	150	150	150	150	150	150
<b>State Report Points Received</b>	<b>Total</b>	<b>1,738</b>	<b>1,959</b>	<b>1,972</b>	<b>1,853</b>	<b>1,875</b>	<b>1,880</b>
<b>Attendance:</b>							
Paid	Individuals	15,146	14,378	14,884	15,058	15,000	15,000
Passes/Free Gate	Individuals	4,010	4,134	4,176	4,234	4,000	4,000
Kids Under 6	Individuals	3,240	3,227	3,481	3,221	3,500	3,500
<b>Total Proceeds from Attendance</b>	<b>Dollars</b>	<b>49,677</b>	<b>47,813</b>	<b>47,979</b>	<b>50,944</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Proceeds from Parking</b>	<b>Dollars</b>	<b>9,054</b>	<b>13,320</b>	<b>8,707</b>	<b>12,709</b>	<b>12,000</b>	<b>13,300</b>

# Planning and Land Services

## *General Fund*

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**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.**

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### **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 2008 budget for the Planning and Land Services Department has increased by 2.3% over 2007. This budget reflects:

- a) The deletion of seven positions (two in Advance Planning and five in Development Process);
- b) Two new positions in Code Enforcement funded by a transfer from the Solid Waste Management fund; and
- c) Moving an office assistant from part time (70%) to full time.

**Performance Measures**

- |   |  |
|---|--|
| <p>1) 95% of all Development Engineering review requests will be completed on time (within 30/60 calendar days, depending on application type, for initial review and 14 calendar days for resubmittal review). <small>(Goal F)</small></p> <p>2) 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>3) All Public Service Requests (PSRs) assigned to PALS Code Enforcement will have a first inspection or contact by the owner/occupant within 12 days of entry into the Service Request System (SRS). <small>(Goal F)</small></p> <p>4) 95% of Development Center customers will wait no longer than 20 minutes before being assisted. <small>(Goal F)</small></p> |
|---|--|

**FUNDING SOURCES**

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 236,978	\$ 3,178,180	\$ 4,761,450	\$ 5,284,110	\$ 522,660	11.0 %
Grants/Intergovernmental	129,781	74,667	408,730	222,180	(186,550)	(45.6)
Fees/Charges	14,963,120	13,004,523	14,163,499	14,276,660	113,161	0.8
<b>Total</b>	<b>\$ 15,329,879</b>	<b>\$ 16,257,370</b>	<b>\$ 19,333,679</b>	<b>\$ 19,782,950</b>	<b>\$ 449,271</b>	<b>2.3 %</b>

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Development Process	150.52	146.90	\$ 16,406,349	\$ 17,099,790	\$ 693,441	4.2 %
Advance Planning	13.10	12.10	2,074,720	1,797,860	(276,860)	(13.3)
Code Enforcement	7.70	7.70	852,610	885,300	32,690	3.8
<b>Total</b>	<b>171.32</b>	<b>166.70</b>	<b>\$ 19,333,679</b>	<b>\$ 19,782,950</b>	<b>\$ 449,271</b>	<b>2.3 %</b>

*Planning and Land Services*

<b>STAFFING SUMMARY</b>						
	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
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	2.00	2.00
Engineering Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Devel Engineering Supv	—	—	—	—	3.00	3.00
Environmental Biologist	6.00	6.00	13.00	12.00	13.00	11.00
Planner	26.00	26.00	27.00	31.50	30.50	28.50
Wetlands Hydrologist	—	—	—	—	—	1.00
Code Enforcement Supv	1.00	1.00	1.00	1.00	1.00	1.00
Permit/Dev Center Manager	—	—	—	—	1.00	1.00
Project Manager	—	—	—	—	2.00	2.00
Permit/Dev Center Supv	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	10.00	10.00	14.00	16.00	16.00	16.00
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
Building Inspector	12.00	12.00	15.00	15.00	15.00	15.00
Code Enforcement Officer	4.00	4.00	4.00	4.00	5.00	6.00
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Tech	14.00	14.00	13.00	14.00	14.00	14.00
Accounting Assistant	2.00	2.00	2.00	3.00	3.00	3.00
Plans Examiner	9.00	9.00	10.00	11.00	11.00	10.00
Cartographer	1.00	1.00	1.00	1.00	1.00	1.00
GIS Cartographer	2.00	2.00	2.00	2.00	1.00	1.00
Supervisory Admin Asst	2.00	2.00	2.00	2.00	3.00	3.00
Dept Info Tech Spec	—	—	1.00	1.00	3.00	2.00
Clerk to the Board	—	—	—	—	3.00	3.00
Office Assistant	18.50	17.62	19.62	22.82	19.82	19.20
Permit/Dev Counter Tech	11.00	11.00	12.00	15.00	15.00	15.00
Administrative Aide	2.00	3.00	3.00	3.00	3.00	3.00
Clk-Bndry Rvw Bd/PI Comm	1.00	1.00	1.00	1.00	—	—
Permit/Dev Ctr Ops Supv	1.00	1.00	1.00	1.00	—	—
Building Official	1.00	1.00	1.00	1.00	—	—
Permit Coordinator Supv	1.00	1.00	1.00	—	—	—
<b>Total</b>	<b>131.50</b>	<b>131.62</b>	<b>150.62</b>	<b>164.32</b>	<b>171.32</b>	<b>166.70</b>

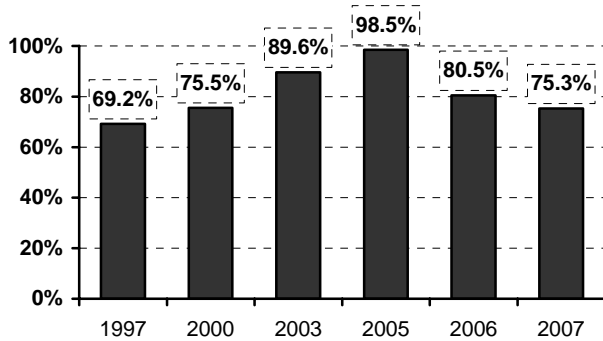
*Planning and Land Services*

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Development Center</b>							
Residential/Commercial Plan Rev	Completed	5,885	5,853	6,096	5,299	4,264	6,090
Building Inspection	Completed	50,624	46,613	52,869	50,775	42,114	56,774
<b>Planning Divisions</b>							
Short Plats/Large Lots	Application	76	87	102	58	82	67
Conditional Use Permit	Application	22	23	27	26	24	23
Non Conforming Use Permit	Application	1	2	5	—	2	4
Preliminary Plat	Application	53	39	68	47	36	57
Final Plat	Application	48	45	62	46	52	53
Administrative Use Permit Applic	Application	5	7	14	12	2	15
SEPA Checklist Applications	Application	358	381	299	268	234	315
Other Land Use Actions/Appeals	Application	292	269	333	271	300	336
Boundary Line Adj/Lot Combo	Application	107	95	100	87	132	84
Development Engineering	Application	7,056	6,621	8,287	7,033	5,258	7,898
Enforcement Requests	Request	1,076	865	989	1,037	1,028	1,189
Wetlands - General Applications	Application	206	228	306	371	464	389
Dev Engr Average per Inspector	Inspections	2,521	2,356	2,607	2,454	1,728	1,895
Cur Plan-Avg Dscrtnary/Adm Rev	Application	110	118	138	139	100	100

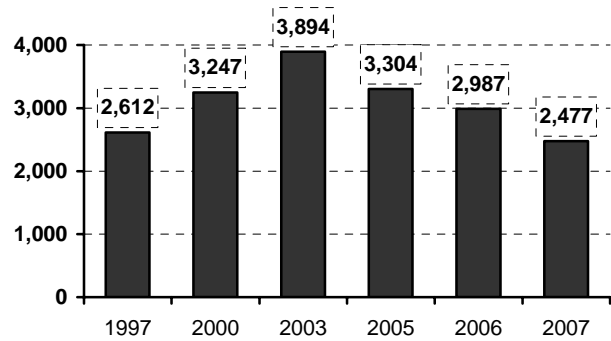
**BUDGET RATIOS**

**Extent of Self-Support**



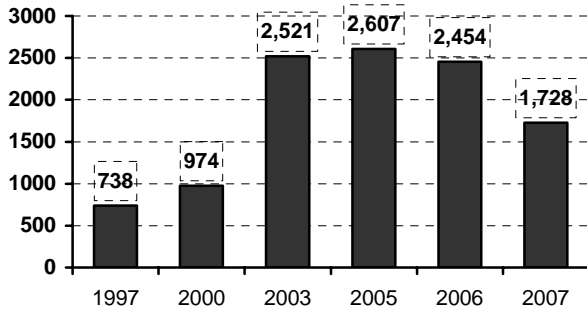
❖ From 1997 to 2007 the extent of self-support (revenues compared to expenditures) increased 9%. The ten year average is 83.2%.

**Building Inspections per Building Inspector**



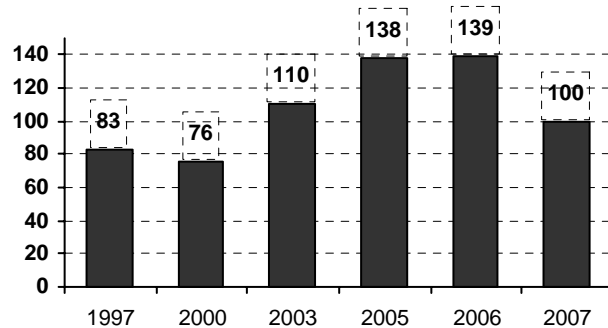
❖ From 1997 to 2007 the number of building inspections per building inspector decreased 5%. The ten year average is 3,143.

**Development Engineering Inspections**  
Average Number of Inspections Per Inspector



❖ From 1997 to 2007 the average number of inspections per full-time inspector increased 134%. Much of this increase is due to the additional inspection requirements mandated by the County's NPDES Permit. The ten year average is 1,806.

**Current Planning**  
Average Discretionary/Administrative Applications Reviewed Per Case Planner



❖ From 1997 to 2007 the average number of applications reviewed per case planner increased 20%. The ten year average is 102.



# 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 2008 budget for the Rainier Communications Commission is 6.3% above the 2007 budget. The 2008 budget funds a new DITS position and maintains the RCC's basic activities.

FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 99,130	\$ 25,000	\$ (74,130)	(74.8) %
Intergovernmental Revenue	355,906	391,486	432,690	480,160	47,470	11.0
Charges for Services	21,229	28,957	35,000	119,360	84,360	241.0
Miscellaneous Revenue	649,680	663,174	688,980	710,950	21,970	3.2
<b>Total</b>	<b>\$ 1,026,815</b>	<b>\$ 1,083,617</b>	<b>\$ 1,255,800</b>	<b>\$ 1,335,470</b>	<b>\$ 79,670</b>	<b>6.3 %</b>

PROGRAM EXPENDITURES						
	2007	2008	2007	2008	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Rainier Communications Commiss	2.25	3.25	\$ 432,690	\$ 480,160	\$ 47,470	11.0
Community Access Account - PC	—	—	155,580	95,150	(60,430)	(38.8)
Media Center - Capital	0.50	0.50	291,200	294,200	3,000	1.0
Media Center - Operations	4.25	4.25	376,330	465,960	89,630	23.8
<b>Total</b>	<b>7.00</b>	<b>8.00</b>	<b>\$ 1,255,800</b>	<b>\$ 1,335,470</b>	<b>\$ 79,670</b>	<b>6.3 %</b>

*Rainier Communications Commission Fund*

**PROJECT SUMMARY**

Program (Fee Base)	2008 Budget	Fund Balance	Funding Sources		
			County Franchise Fee	Cable Companies	Cities and Towns
Commission Operations (0.5%)	\$ 480,160	\$ —	\$ 336,700	\$ —	\$ 143,460
Community Access Account - PC (10 cents)	95,150	—	95,150	—	—
Media Center - Capital (25 cents)	294,200	—	—	294,200	—
Media Center Operations (25 cents)	465,960	25,000	238,250	—	202,710
<b>Total</b>	<b>\$ 1,335,470</b>	<b>\$ 25,000</b>	<b>\$ 670,100</b>	<b>\$ 294,200</b>	<b>\$ 346,170</b>

**STAFFING SUMMARY**

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Cable Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Cable Operations Spec	3.00	3.00	3.00	4.00	4.00	4.00
Administrative Assistant	—	—	—	—	1.00	1.00
Dept Info Tech Spec	—	—	—	—	—	1.00
Office Assistant	1.00	1.00	1.00	1.00	—	—
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>

## Special Projects

### *General Fund*

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#### **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.

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 2008 budget for “Special Projects” is 19.9% above 2007. The major budget changes are explained as follows:

- a) Grant Writer –included in the 2008 Parks and Recreation budget;
- b) Board of Equalization – additional Board hours anticipated;
- c) Hearing Examiner – an increased allocation based upon recent expense history; and
- d) Historical Document Maintenance – an increased allocation to reflect unspent monies from prior years.

### 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

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,885,197	\$ 1,735,695	\$ 2,267,730	\$ 2,868,970	\$ 601,240	26.5 %
Grants/Intergovernmental	2,079	—	—	—	—	—
Fees/Charges	260,569	474,277	440,660	379,380	(61,280)	(13.9)
<b>Total</b>	<b>\$ 2,147,845</b>	<b>\$ 2,209,972</b>	<b>\$ 2,708,390</b>	<b>\$ 3,248,350</b>	<b>\$ 539,960</b>	<b>19.9 %</b>

### PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Firearms Advisory Commission	—	—	\$ 20,000	\$ 22,590	\$ 2,590	12.9 %
Grant Writer	—	—	30,000	—	(30,000)	(100.0)
Historical Document Maint	—	0.50	300,000	699,930	399,930	133.3
Habitat Protection/Restoration	2.50	2.50	504,690	511,090	6,400	1.3
Government Relations	2.50	2.50	402,680	419,890	17,210	4.3
Performance Audit	3.00	3.00	506,650	526,830	20,180	4.0
Board of Equalization	1.00	1.00	191,830	220,920	29,090	15.2
Property Management Services	1.67	1.70	179,390	192,210	12,820	7.1
Law & Justice Commission	—	0.60	2,000	37,070	35,070	1,753.5
Drinking Water Supply Program	1.00	1.00	112,060	124,460	12,400	11.1
Hearing Examiner	—	—	246,060	271,120	25,060	10.2
Ombudsman Program	1.00	1.00	83,360	87,240	3,880	4.7
Community Contracts Admin	—	—	44,670	50,000	5,330	11.9
Marriage Lic Family Services	—	—	85,000	85,000	—	—
<b>Total</b>	<b>12.67</b>	<b>13.80</b>	<b>\$ 2,708,390</b>	<b>\$ 3,248,350</b>	<b>\$ 539,960</b>	<b>19.9 %</b>

*Special Projects*

<b>STAFFING SUMMARY</b>						
	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
<b>Government Relations</b>						
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
<b>SubTotal</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Board of Equalization</b>						
Clk – Board of Equalization	1.00	1.00	1.00	1.00	1.00	1.00
<b>Performance Audit</b>						
Council Research	2.00	2.00	2.00	2.00	3.00	3.00
<b>Pierce County Ombudsman</b>						
Ombudsman	—	—	—	1.00	1.00	0.50
Property Tax Advisor	—	—	—	—	—	0.50
<b>SubTotal</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Property Management</b>						
Dir Facilities Mgt	0.25	0.30	0.20	0.20	0.20	0.20
Asst Dir - Facilities Mgt	—	—	—	—	0.15	0.15
Real Property Mgt Spec	0.60	0.65	0.65	0.65	1.30	1.30
Accounting Assistant	0.03	0.06	0.06	0.06	—	0.05
Construction Project Mgr	—	0.02	0.02	0.02	0.02	—
Admin Program Mgr	0.15	0.20	0.15	0.15	—	—
Contracts/Project Coord	—	0.02	0.02	0.02	—	—
Office Assistant	—	—	0.65	0.65	—	—
<b>SubTotal</b>	<b>1.03</b>	<b>1.25</b>	<b>1.75</b>	<b>1.75</b>	<b>1.67</b>	<b>1.70</b>
<b>Drinking Water Supply Program</b>						
Planner	1.00	1.00	1.00	1.00	1.00	1.00
GIS Specialist	0.10	0.01	—	—	—	—
<b>SubTotal</b>	<b>1.10</b>	<b>1.01</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Habitat Protection &amp; Restoration</b>						
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	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50
Civil Engineer	0.15	0.35	0.25	—	—	—
Environmental Biologist	1.00	1.00	—	—	—	—
<b>SubTotal</b>	<b>2.65</b>	<b>2.85</b>	<b>2.75</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Historical Documents</b>						
Grant Writer	—	—	—	—	—	0.50
<b>SubTotal</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>0.50</b>
<b>Law and Justice Commission</b>						
Office Assistant	—	—	—	—	—	0.60
<b>SubTotal</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>0.60</b>
<b>Community Contracts Admin</b>						
Admin Program Mgr	—	0.01	—	—	—	—
Grant Accountant	—	0.04	—	—	—	—
Contract Compliance Spec	0.21	0.20	—	—	—	—
Administrative Aide	—	0.06	—	—	—	—
<b>SubTotal</b>	<b>0.21</b>	<b>0.31</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>10.49</b>	<b>10.92</b>	<b>11.00</b>	<b>11.75</b>	<b>12.67</b>	<b>13.80</b>

*Special Projects*

<b>WORKLOAD SERVICE DATA</b>							
	<b>Unit of Measure</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Government Relations</b>							
Federal/State Legis Monitored	Bill	300	300	380	350	450	400
Federal/State Legis Reviewed	Bill	2,400	2,400	2,400	2,500	2,600	2,400
Legislative Hearings/Meetings	Hearing	220	220	260	220	260	230
<b>Hearing Examiner</b>							
Hearings Held	Hearings	173	205	213	210	210	205
<b>Property Management</b>							
Number of Parcels in Inventory	Parcel	1,890	1,912	1,943	1,882	1,860	1,800
Sales	Parcel	13	29	39	68	40	55
Number of Leases	Lease	61	59	44	50	57	50
<b>Board of Equalization</b>							
Petitions Reviewed	Petitions	870	912	609	1,734	2,521	2,000

# Veterans' Relief Fund

## *Special Revenue Fund*

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**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 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.**

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### **Departmental Summary:**

The Pierce County Veterans' Bureau provides emergency assistance to indigent, 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 2008 Veterans' Relief budget is 10.7% above the 2007 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 \$196,000 for the new incarcerated veterans' relief program. In order to fund this proposed budget, it is necessary to provide a \$300,000 allocation from the county's General Fund.

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### **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. <sup>(Goal D)</sup>
- 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. <sup>(Goal G)</sup>
- 3) The Pierce County Veterans Incarcerated Program (VIP) is designed to reduce the recidivism rate of qualified veterans in the Pierce County jail system by providing substance abuse treatment, housing and employment. The contractor will assure the enrollment of not less than 30 veterans per quarter into the program. The Veterans Bureau will submit a report to the PCVAC Board of Directors, and to the Office of the County Executive at least quarterly that documents enrollment, employment, and housing placements. <sup>(Goal H)</sup>

*Veterans' Relief Fund*

**FUNDING SOURCES**

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 130,000	\$ 25,530	\$ (104,470)	(80.4) %
Taxes	522,975	538,508	570,200	587,720	17,520	3.1
Intergovernmental Revenue	41	295	100	150	50	50.0
Miscellaneous Revenue	2	3	10	10	—	—
Other Financing Sources	1,305	689	126,000	301,000	175,000	138.9
<b>Total</b>	<b>\$ 524,323</b>	<b>\$ 539,495</b>	<b>\$ 826,310</b>	<b>\$ 914,410</b>	<b>\$ 88,100</b>	<b>10.7 %</b>

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	3.00	3.00	\$ 331,310	\$ 317,970	\$ (13,340)	(4.0) %
Relief Services	—	—	347,000	400,440	53,440	15.4
Incarcerated Veterans	—	—	148,000	196,000	48,000	32.4
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>\$ 826,310</b>	<b>\$ 914,410</b>	<b>\$ 88,100</b>	<b>10.7 %</b>

**STAFFING SUMMARY**

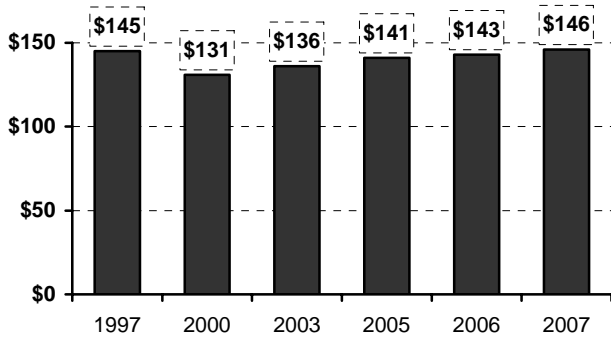
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Veterans Program Coord	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Total Relief Funds	Dollars	228,332	233,487	247,010	272,196	289,000	300,000
Telephone Contacts	Each	6,403	3,467	6,292	6,005	6,000	6,000
Referrals	Each	3,041	2,391	1,935	2,687	2,000	2,500
Vouchers Issued	Each	1,868	1,876	1,853	1,933	2,000	2,200
Office Visits	Each	2,183	3,060	3,824	3,628	3,400	3,600

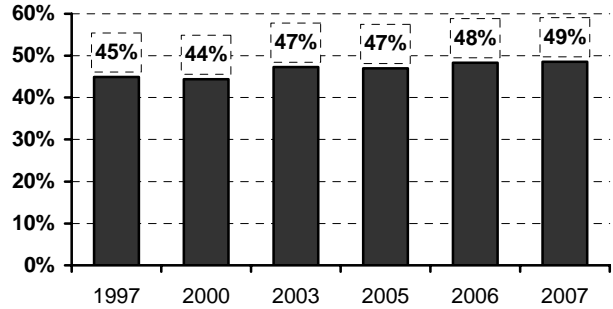
**BUDGET RATIOS**

**Average Amount per Voucher**



❖ From 1997 to 2007 the average amount paid per relief voucher increased 1%. The ten year average is \$137.

**Relief Payments to Total Bureau Expenditures**



❖ From 1997 to 2007 relief payments as a percent of total Veteran's Bureau expenditures increased 8%. The ten year average is 46%.

*Veterans' Relief Fund*

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