

## 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 2008**

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, Puyallup River Levee Task Force, and many policy issues. Regular policy issue briefings were provided to the Council and Executive. In addition, staff members worked with state legislators and staffs, congressional delegation members and staffs, the Washington State Association of Counties, the Port of Tacoma, cities and towns in Pierce County, Tribes, 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** continued to implement projects identified in its strategic plan the 2006-2009 Pierce County Economic Action Agenda. The Pierce County Economic Stimulus Report issued in late 2008, serves as an element of our work program for 2009.

The Division remains committed to providing direct service to Pierce County businesses. We met with and provided technical assistance and/or referrals to 394 companies in 2008. More intense case management assistance was provided to 28 firms, including projects granted Executive Priority and assisted through the regulatory process. Staff responded to 61 requests for data and analysis and provided two businesses with loans. We attended 37 meetings with industry professionals to provide information about services or to seek information concerning the county's business climate. Division staff also participated in 24 economic development initiatives including working with our partners and on important projects to economic development, e.g., Chambers Bay.

In 2008 some of our major accomplishments included: responding to a critical need identified by businesses in the area, we worked with the City of Sumner and Pierce Transit to provide for transit service to the North Sumner Industrial Area, working proactively with the military to address encroachment and incompatible land use issues surrounding McChord and completion of the Pierce County Economic Stimulus Report, and actions taken to implement identified changes and programs.

**Planning and Land Services Enforcement** hired a biologist to investigate wetlands violations and has been able to meet a new wetlands performance measure 100% of the time since. An additional nuisance abatement tool was added to the County codes. Development Center staff worked with Information Technology to create kiosks in the lobby. The kiosks allow many customers to avoid lobby waits altogether. Current Planning implemented two new community plans (Key Peninsula and Alderton-McMillin), activated a new Land Use Advisory Commission (Key Peninsula), and streamlined final plat reviews by 25% through use of project managers. The section is also responding to increased public disclosure requests, up again in 2008. Building is testing a new system for over the counter tenant improvement permits and has been approaching 100% on time reviews.

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*Other Programs*

Advance Planning ushered in the adoption of one new community plan (Browns Point/Dash Point) and the Anderson/Ketron Islands community plan has been transferred to County Council for their consideration. Managed the adoption of the Buildable Lands Report and coordinated the County's Landmark and Historic Preservation Commission's new grant program. Development Engineering worked with Public Works and County Audit staff on an audit of the NPDES program and significantly improved turnaround time for permit reviews (30%). The Department has now implemented all the recommendations of the three Zucker audits that could be done without the assistance of others. Work continues to adapt programs to the loss of staff due to the housing slump.

**DEPARTMENT BUDGETS**

| Department Name                     | 2008<br>Budget       | 2009<br>Budget       | Absolute<br>Change    | Percent<br>Change |
|-------------------------------------|----------------------|----------------------|-----------------------|-------------------|
| Bond Debt Service                   | \$ 418,220           | \$ 411,980           | \$ (6,240)            | (1.5) %           |
| Debt Service Funds                  | 8,893,780            | 8,894,200            | 420                   | —                 |
| Economic Development                | 1,088,810            | 1,226,530            | 137,720               | 12.6              |
| Employee Assistance Program Fund    | 74,000               | 73,260               | (740)                 | (1.0)             |
| Endangered Species Act Fund         | 301,710              | 60,000               | (241,710)             | (80.1)            |
| Federal Forest Services Fund        | 168,220              | 32,940               | (135,280)             | (80.4)            |
| Pierce County Fair Fund             | 181,570              | 198,470              | 16,900                | 9.3               |
| Planning and Land Services          | 19,851,454           | 17,397,780           | (2,453,674)           | (12.4)            |
| Rainier Communicatn Commission Fund | 1,335,470            | 1,466,610            | 131,140               | 9.8               |
| Special Projects                    | 3,143,350            | 2,951,860            | (191,490)             | (6.1)             |
| Veterans Relief Fund                | 914,410              | 955,420              | 41,010                | 4.5               |
| <b>Total Other Programs</b>         | <b>\$ 36,370,994</b> | <b>\$ 33,669,050</b> | <b>\$ (2,701,944)</b> | <b>(7.4) %</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 Division of the Executive's Office, focuses on diversifying and growing the County's economic base and making improvements to the business climate. Specific objectives are to increase per capita earnings, opportunities for employment, and investment by retaining and attracting business and industry and fostering an environment that encourages formation of new companies and economic growth.

Elements of the work program include providing technical assistance directly to businesses, planning, marketing and outreach to jurisdictions, special project coordination, project development and implementation of emergent program opportunities.

In addition we work collaboratively with our partners in key areas such as business financial assistance (working with the Pierce County Community Development Corporation and the Pierce County Community Investment Corporation); marketing (working with the Economic Development Board, the World Trade Center Tacoma, the Tacoma Regional Convention and Visitors Bureau and others).

### Budget Highlights:

The 2009 Economic Development Departments budget is 12.6% above the 2008 level. The 2009 budget reflects:

- a) One less staff position;
- b) Financial participation in local economic development organizations;
- c) The restored allocation for the county's GIS; and
- d) A \$100,000 allocation for implementation of the Economic Stimulus Plan.

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### Performance Measures

1) Economic Development will add value to businesses by providing information, referrals, and/or services, which enhance a business' decision making, access to capital, access to tax incentives, knowledge of sustainable business practices, understanding the economy and other business fundamentals. This will be accomplished by providing: 260 instances of Business Retention and Expansion visits, 70 instances of permit assistance, 135 instances of financial assistance, 80 instances of demographic assistance, and 12 instances of miscellaneous technical assistance. (Goal B)

2) Economic Development will focus activities on strategies identified in the Pierce County

Economic Action Agenda in its 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 done on accomplishments from the Agenda will be produced quarterly. (Goal B)

3) Economic Development will partner on 20 projects and community initiatives to increase business opportunities and support the business community. (Goal B, E)

*Economic Development*

**FUNDING SOURCES**

|                          | 2006<br>Actual    | 2007<br>Actual      | 2008<br>Budget      | 2009<br>Budget      | Absolute<br>Change | Percent<br>Change |
|--------------------------|-------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| General Fund Support     | \$ 917,423        | \$ 1,003,140        | \$ 1,041,760        | \$ 1,176,750        | \$ 134,990         | 13.0 %            |
| Grants/Intergovernmental | 41,073            | 44,632              | 47,050              | 49,780              | 2,730              | 5.8               |
| Fees/Charges             | 7,700             | —                   | —                   | —                   | —                  | —                 |
| <b>Total</b>             | <b>\$ 966,196</b> | <b>\$ 1,047,772</b> | <b>\$ 1,088,810</b> | <b>\$ 1,226,530</b> | <b>\$ 137,720</b>  | <b>12.6 %</b>     |

**PROGRAM EXPENDITURES**

|                        | 2008<br>FTE | 2009<br>FTE | 2008<br>Budget      | 2009<br>Budget      | Absolute<br>Change | Percent<br>Change |
|------------------------|-------------|-------------|---------------------|---------------------|--------------------|-------------------|
| Administration         | 7.50        | 6.50        | \$ 864,610          | \$ 949,250          | \$ 84,640          | 9.8 %             |
| Comm Dev Corp Pgm      | 0.50        | 0.50        | 47,050              | 49,780              | 2,730              | 5.8               |
| Outside Organizations  | —           | —           | 177,150             | 127,500             | (49,650)           | (28.0)            |
| Economic Stimulus Plan | —           | —           | —                   | 100,000             | 100,000            | ∞                 |
| <b>Total</b>           | <b>8.00</b> | <b>7.00</b> | <b>\$ 1,088,810</b> | <b>\$ 1,226,530</b> | <b>\$ 137,720</b>  | <b>12.6 %</b>     |

**STAFFING SUMMARY**

|                           | 2004<br>FTE | 2005<br>FTE | 2006<br>FTE | 2007<br>FTE | 2008<br>FTE | 2009<br>FTE |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Economic Dev Manager      | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Economic Dev Specialist   | 3.00        | 3.00        | 4.00        | 4.00        | 4.00        | 3.00        |
| Loan Officer              | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Spec Asst / Exec Business | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Administrative Assistant  | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Dir - Community Services  | 0.05        | —           | —           | —           | —           | —           |
| Grant Accountant          | 0.05        | —           | —           | —           | —           | —           |
| Executive Secretary       | 0.05        | —           | —           | —           | —           | —           |
| <b>Total</b>              | <b>7.15</b> | <b>7.00</b> | <b>8.00</b> | <b>8.00</b> | <b>8.00</b> | <b>7.00</b> |

**WORKLOAD SERVICE DATA**

|                                | Unit of<br>Measure | 2004<br>Actual | 2005<br>Actual | 2006<br>Actual | 2007<br>Actual | 2008<br>Estimate | 2009<br>Estimate |
|--------------------------------|--------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Professional Outreach          | Meetings           | 120            | 126            | 65             | 87             | 62               | 65               |
| Business Tech Assistance       | Contacts           | 335            | 521            | 480            | 491            | 475              | 420              |
| Business Tech Assistance       | Cases              | 81             | 69             | 44             | 75             | 69               | 65               |
| CDC/CD Contract Loan Portfolio | Loans              | 9              | 11             | 8              | 9              | 9                | 10               |
| Special Initiatives            | Projects           | 22             | 20             | 22             | 25             | 22               | 20               |

## 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 2009 budget funds essentially the same consultation and referral services that are provided in the current year.

### FUNDING SOURCES

|                               | 2006<br>Actual   | 2007<br>Actual   | 2008<br>Budget   | 2009<br>Budget   | Absolute<br>Change | Percent<br>Change |
|-------------------------------|------------------|------------------|------------------|------------------|--------------------|-------------------|
| Est Use of Begin Fund Balance | \$ —             | \$ —             | \$ 74,000        | \$ 73,260        | \$ (740)           | (1.0) %           |
| Miscellaneous Revenue         | —                | 19,288           | —                | —                | —                  | —                 |
| Other Financing Sources       | 25,000           | 70,000           | —                | —                | —                  | —                 |
| <b>Total</b>                  | <b>\$ 25,000</b> | <b>\$ 89,288</b> | <b>\$ 74,000</b> | <b>\$ 73,260</b> | <b>\$ (740)</b>    | <b>(1.0) %</b>    |

### EXPENDITURES

|                          | 2006<br>Actual   | 2007<br>Actual   | 2008<br>Budget   | 2009<br>Budget   | Absolute<br>Change | Percent<br>Change |
|--------------------------|------------------|------------------|------------------|------------------|--------------------|-------------------|
| Personnel Benefits       | \$ 57,621        | \$ 61,472        | \$ 72,290        | \$ 72,000        | \$ (290)           | (0.4) %           |
| Other Services & Charges | 1,222            | 1,176            | 1,710            | 1,260            | (450)              | (26.3)            |
| <b>Total</b>             | <b>\$ 58,843</b> | <b>\$ 62,648</b> | <b>\$ 74,000</b> | <b>\$ 73,260</b> | <b>\$ (740)</b>    | <b>(1.0) %</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 2009 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 2009 budget appropriates \$60,000 from fund balance and assumes no new grant revenue for 2009.

### FUNDING SOURCES

|                               | 2006<br>Actual    | 2007<br>Actual    | 2008<br>Budget    | 2009<br>Budget   | Absolute<br>Change  | Percent<br>Change |
|-------------------------------|-------------------|-------------------|-------------------|------------------|---------------------|-------------------|
| Est Use of Begin Fund Balance | \$ —              | \$ —              | \$ 96,710         | \$ 60,000        | \$ (36,710)         | (38.0) %          |
| Intergovernmental Revenue     | 31,462            | 100,241           | 205,000           | —                | (205,000)           | (100.0)           |
| Other Financing Sources       | 100,000           | 70,000            | —                 | —                | —                   | —                 |
| <b>Total</b>                  | <b>\$ 131,462</b> | <b>\$ 170,241</b> | <b>\$ 301,710</b> | <b>\$ 60,000</b> | <b>\$ (241,710)</b> | <b>(80.1) %</b>   |

### EXPENDITURES

|                          | 2006<br>Actual    | 2007<br>Actual    | 2008<br>Budget    | 2009<br>Budget   | Absolute<br>Change  | Percent<br>Change |
|--------------------------|-------------------|-------------------|-------------------|------------------|---------------------|-------------------|
| Salaries & Wages         | \$ 24,885         | \$ 74,584         | \$ 75,000         | \$ 27,180        | \$ (47,820)         | (63.8) %          |
| Personnel Benefits       | 6,771             | 19,479            | —                 | —                | —                   | —                 |
| Supplies                 | 183               | 110               | —                 | —                | —                   | —                 |
| Other Services & Charges | 185,788           | 50,171            | 226,710           | 32,820           | (193,890)           | (85.5)            |
| <b>Total</b>             | <b>\$ 217,627</b> | <b>\$ 144,344</b> | <b>\$ 301,710</b> | <b>\$ 60,000</b> | <b>\$ (241,710)</b> | <b>(80.1) %</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 2009 Federal Forest Services budget is 80.4% below 2008. The 2009 budget funds Sheriff Search and Rescue Operations. This budget is supported solely through fund balance, since no new revenues are anticipated beyond 2008.

### FUNDING SOURCES

|                               | 2006<br>Actual    | 2007<br>Actual    | 2008<br>Budget    | 2009<br>Budget   | Absolute<br>Change  | Percent<br>Change |
|-------------------------------|-------------------|-------------------|-------------------|------------------|---------------------|-------------------|
| Est Use of Begin Fund Balance | \$ —              | \$ —              | \$ —              | \$ 32,940        | \$ 32,940           | ∞ %               |
| Intergovernmental Revenue     | 140,560           | 117,830           | 168,220           | —                | (168,220)           | (100.0)           |
| <b>Total</b>                  | <b>\$ 140,560</b> | <b>\$ 117,830</b> | <b>\$ 168,220</b> | <b>\$ 32,940</b> | <b>\$ (135,280)</b> | <b>(80.4) %</b>   |

### EXPENDITURES

|                          | 2006<br>Actual    | 2007<br>Actual    | 2008<br>Budget    | 2009<br>Budget   | Absolute<br>Change  | Percent<br>Change |
|--------------------------|-------------------|-------------------|-------------------|------------------|---------------------|-------------------|
| Salaries & Wages         | \$ 40,993         | \$ 31,217         | \$ 38,800         | \$ 25,000        | \$ (13,800)         | (35.6) %          |
| Personnel Benefits       | 4,044             | 3,153             | 5,610             | 3,570            | (2,040)             | (36.4)            |
| Supplies                 | 39,692            | 6,565             | 10,120            | 700              | (9,420)             | (93.1)            |
| Other Services & Charges | 55,831            | 68,521            | 63,690            | 3,670            | (60,020)            | (94.2)            |
| Capital Outlays          | —                 | 8,374             | 50,000            | —                | (50,000)            | (100.0)           |
| <b>Total</b>             | <b>\$ 140,560</b> | <b>\$ 117,830</b> | <b>\$ 168,220</b> | <b>\$ 32,940</b> | <b>\$ (135,280)</b> | <b>(80.4) %</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, 2008 is \$245,000.
- ❖ **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, 2008 is \$2,340,000.
- ❖ **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, 2008 is \$5,169,472.
- ❖ **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, 2008, is \$35,075,000; \$32,690,000 payable by the General Fund and \$2,385,000 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 4.375%. The final maturity date in August 1, 2026. Financing is provided from the conservation futures property tax levy, the parks sales tax, parks real estate excise tax levy, and

***Limited G O Bond Redemption Fund***

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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, 2008 is \$29,155,000.

- ❖ **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, 2008 is \$25,695,000.

## FINANCIAL SUMMARY

| General Obligation Bonds:  | Funding Sources     |                     |                                   |                       |                     |                     |                   |                     |                           |                     |                     |
|----------------------------|---------------------|---------------------|-----------------------------------|-----------------------|---------------------|---------------------|-------------------|---------------------|---------------------------|---------------------|---------------------|
|                            | 2009 Total Expenses | Use of 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 | 2009 Total Revenues |
| 1999 Limited Tax GOB       | \$ 256,640          | \$ —                | \$ 256,640                        | \$ —                  | \$ —                | \$ —                | \$ —              | \$ —                | \$ —                      | \$ —                | \$ 256,640          |
| 2000 Limited Tax GOB       | 1,269,000           | —                   | —                                 | —                     | 666,150             | 602,850             | —                 | —                   | —                         | —                   | 1,269,000           |
| 2003 Refunding Bond        | 962,280             | —                   | —                                 | —                     | —                   | —                   | 962,280           | —                   | —                         | —                   | 962,280             |
| 2005 Refunding Bond        | 1,794,010           | —                   | 150,340                           | 169,750               | 474,480             | 999,440             | —                 | —                   | —                         | —                   | 1,794,010           |
| 2006 Limited Tax GOB       | 2,339,910           | —                   | —                                 | —                     | —                   | —                   | —                 | 1,548,700           | 791,210                   | —                   | 2,339,910           |
| 2006B Limited Tax GOB      | 2,112,750           | —                   | —                                 | —                     | —                   | —                   | —                 | 2,112,750           | —                         | —                   | 2,112,750           |
| <b>Total Bond Payments</b> | <b>8,734,590</b>    | <b>—</b>            | <b>406,980</b>                    | <b>169,750</b>        | <b>1,140,630</b>    | <b>1,602,290</b>    | <b>962,280</b>    | <b>2,112,750</b>    | <b>1,548,700</b>          | <b>791,210</b>      | <b>8,734,590</b>    |
| Professional Services      | 10,000              | —                   | 10,000                            | —                     | —                   | —                   | —                 | —                   | —                         | —                   | 10,000              |
| PWTR St Loan-Canyon Rd     | 159,610             | —                   | —                                 | —                     | —                   | —                   | —                 | 159,610             | —                         | —                   | 159,610             |
| <b>Total</b>               | <b>\$ 8,904,200</b> | <b>\$ —</b>         | <b>\$ 416,980</b>                 | <b>\$ 169,750</b>     | <b>\$ 1,140,630</b> | <b>\$ 1,602,290</b> | <b>\$ 962,280</b> | <b>\$ 2,272,360</b> | <b>\$ 1,548,700</b>       | <b>\$ 791,210</b>   | <b>\$ 8,904,200</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 2009 Pierce County Fair budget is 9.3% higher than the 2008 budget. The budget reflects inflationary increases in operational costs plus slight increases in professional services and advertising. Overall the budget funds a continuation of the same activities.

### FUNDING SOURCES

|                               | 2006<br>Actual    | 2007<br>Actual    | 2008<br>Budget    | 2009<br>Budget    | Absolute<br>Change | Percent<br>Change |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Est Use of Begin Fund Balance | \$ —              | \$ —              | \$ 4,430          | \$ 11,630         | \$ 7,200           | 162.5 %           |
| Intergovernmental Revenue     | 37,474            | 37,495            | 36,500            | 36,500            | —                  | —                 |
| Charges for Services          | 87,086            | 96,114            | 95,100            | 99,100            | 4,000              | 4.2               |
| Miscellaneous Revenue         | 27,349            | 24,512            | 25,540            | 31,240            | 5,700              | 22.3              |
| Other Financing Sources       | 20,000            | 23,600            | 20,000            | 20,000            | —                  | —                 |
| <b>Total</b>                  | <b>\$ 171,909</b> | <b>\$ 181,721</b> | <b>\$ 181,570</b> | <b>\$ 198,470</b> | <b>\$ 16,900</b>   | <b>9.3 %</b>      |

### EXPENDITURES

|                          | 2006<br>Actual    | 2007<br>Actual    | 2008<br>Budget    | 2009<br>Budget    | Absolute<br>Change | Percent<br>Change |
|--------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salaries & Wages         | \$ 36,504         | \$ 43,238         | \$ 39,000         | \$ 45,000         | \$ 6,000           | 15.4 %            |
| Personnel Benefits       | 10,279            | 10,530            | 11,100            | 10,970            | (130)              | (1.2)             |
| Supplies                 | 6,484             | 12,612            | 9,350             | 9,150             | (200)              | (2.1)             |
| Other Services & Charges | 117,827           | 118,591           | 122,120           | 133,350           | 11,230             | 9.2               |
| <b>Total</b>             | <b>\$ 171,094</b> | <b>\$ 184,971</b> | <b>\$ 181,570</b> | <b>\$ 198,470</b> | <b>\$ 16,900</b>   | <b>9.3 %</b>      |

*Pierce County Fair Fund*

| <b>WORKLOAD SERVICE DATA</b>          |                        |                    |                    |                    |                    |                      |                      |
|---------------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
|                                       | <b>Unit of Measure</b> | <b>2004 Actual</b> | <b>2005 Actual</b> | <b>2006 Actual</b> | <b>2007 Actual</b> | <b>2008 Estimate</b> | <b>2009 Estimate</b> |
| <b>Total Exhibits</b>                 | Exhibits               | 6,036              | 5,960              | 5,851              | 6,255              | 6,000                | 6,200                |
| <b>Exhibitors</b>                     |                        |                    |                    |                    |                    |                      |                      |
| 4-H                                   | Exhibitors             | 559                | 557                | 498                | 520                | 575                  | 525                  |
| FFA                                   | Exhibitors             | 31                 | 3                  | 3                  | 3                  | 6                    | 3                    |
| Open Class                            | Exhibitors             | 450                | 452                | 490                | 448                | 450                  | 450                  |
| Concessions                           | Vendors                | 150                | 150                | 150                | 150                | 150                  | 150                  |
| <b>State Report Points Received</b>   | <b>Total</b>           | <b>1,959</b>       | <b>1,972</b>       | <b>1,853</b>       | <b>2,012</b>       | <b>1,880</b>         | <b>1,890</b>         |
| <b>Attendance</b>                     |                        |                    |                    |                    |                    |                      |                      |
| Paid                                  | Individuals            | 14,378             | 14,884             | 15,058             | 15,061             | 15,000               | 15,000               |
| Passes/Free Gate                      | Individuals            | 4,134              | 4,176              | 4,234              | 4,104              | 4,000                | 4,000                |
| Kids Under 6                          | Individuals            | 3,227              | 3,481              | 3,221              | 3,500              | 3,500                | 3,500                |
| <b>Total Proceeds from Attendance</b> | <b>Dollars</b>         | <b>47,813</b>      | <b>47,979</b>      | <b>50,944</b>      | <b>50,771</b>      | <b>50,000</b>        | <b>50,000</b>        |
| <b>Total Proceeds from Parking</b>    | <b>Dollars</b>         | <b>13,320</b>      | <b>8,707</b>       | <b>12,709</b>      | <b>14,711</b>      | <b>13,300</b>        | <b>14,700</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 Permit 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 reviews 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 2009 budget for the Planning and Land Services Department has been reduced significantly from 2008, due to the sharp decline in development activity. This budget reflects:

- a) The deletion of 38.4 positions from the PALS development and planning staffing levels;
- b) Major reductions in other expenses – extra hire, consulting, overtime, equipment;
- c) A \$50,000 allocation towards a grant match to fund a position to implement PDR/TDR; and
- d) The deletion of six NPDES positions contained in the 2008 budget (financed from the Surface Water Management fund), but not yet authorized for hire. Funding shortfalls in the 2009 Surface Water Management budget preclude the funding of these positions.

**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). <sup>(Goal F)</sup></p> <p>2) 95% of Development Center customers will wait no longer than 20 minutes before being assisted. <sup>(Goal F)</sup></p> <p>3) Consistent with the Zucker Performance Audit performance measure, the average time</p> | <p>to review a final plat for Current Planning section in 2009 shall be a cumulative 45 days of work (Current Planning time only). <sup>(Goal E)</sup></p> <p>4) 95% of all complaints regarding reported damage to wetlands, streams, or buffer shall have site inspections performed by Code Enforcement Division staff within five calendar days after the request has been logged into SRS. <sup>(Goal F)</sup></p> |
|---|---|

| <b>FUNDING SOURCES</b>   |                      |                      |                      |                      |                       |                   |
|--------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------------|
|                          | 2006<br>Actual       | 2007<br>Actual       | 2008<br>Budget       | 2009<br>Budget       | Absolute<br>Change    | Percent<br>Change |
| General Fund Support     | \$ 3,178,180         | \$ 6,347,208         | \$ 4,942,240         | \$ 7,717,120         | \$ 2,774,880          | 56.1 %            |
| Grants/Intergovernmental | 74,667               | 501,590              | 255,614              | 100,000              | (155,614)             | (60.9)            |
| Fees/Charges             | 13,004,523           | 12,054,083           | 14,653,600           | 9,580,660            | (5,072,940)           | (34.6)            |
| <b>Total</b>             | <b>\$ 16,257,370</b> | <b>\$ 18,902,881</b> | <b>\$ 19,851,454</b> | <b>\$ 17,397,780</b> | <b>\$ (2,453,674)</b> | <b>(12.4) %</b>   |

| <b>PROGRAM EXPENDITURES</b> |               |               |                      |                      |                       |                   |
|-----------------------------|---------------|---------------|----------------------|----------------------|-----------------------|-------------------|
|                             | 2008<br>FTE   | 2009<br>FTE   | 2008<br>Budget       | 2009<br>Budget       | Absolute<br>Change    | Percent<br>Change |
| Development Process         | 152.40        | 118.70        | \$ 17,151,560        | \$ 15,134,900        | \$ (2,016,660)        | (11.8) %          |
| Advance Planning            | 12.10         | 8.90          | 1,820,164            | 1,357,420            | (462,744)             | (25.4)            |
| Code Enforcement            | 8.70          | 7.20          | 879,730              | 905,460              | 25,730                | 2.9               |
| <b>Total</b>                | <b>173.20</b> | <b>134.80</b> | <b>\$ 19,851,454</b> | <b>\$ 17,397,780</b> | <b>\$ (2,453,674)</b> | <b>(12.4) %</b>   |

*Planning and Land Services*

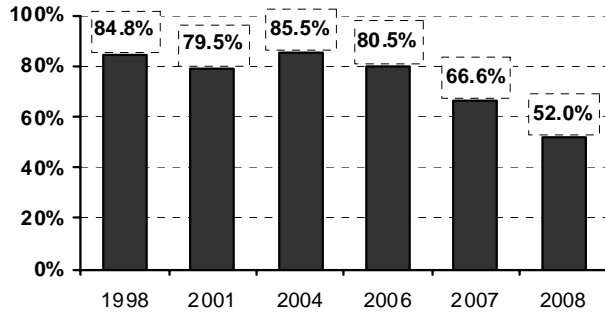
| <b>STAFFING SUMMARY</b>        |                     |                     |                     |                     |                     |                     |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                                | <b>2004<br/>FTE</b> | <b>2005<br/>FTE</b> | <b>2006<br/>FTE</b> | <b>2007<br/>FTE</b> | <b>2008<br/>FTE</b> | <b>2009<br/>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                | 2.00                | 2.00                | 1.00                |
| Engineering Manager            | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| Environmental Biologist        | 6.00                | 13.00               | 12.00               | 13.00               | 13.00               | 10.00               |
| Planner                        | 26.00               | 27.00               | 31.50               | 30.50               | 28.50               | 25.50               |
| Code Enforcement Supv          | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| Permit/Dev Center Manager      | —                   | —                   | —                   | 1.00                | 1.00                | 1.00                |
| Project Manager                | —                   | —                   | —                   | 2.00                | 2.00                | 2.00                |
| Civil Engineer                 | 10.00               | 14.00               | 16.00               | 16.00               | 23.00               | 19.00               |
| 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               | 15.00               | 15.00               | 15.00               | 15.00               | 13.00               |
| Code Enforcement Officer       | 4.00                | 4.00                | 4.00                | 5.00                | 6.00                | 5.00                |
| GIS Specialist                 | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| Engineering Tech               | 14.00               | 13.00               | 14.00               | 14.00               | 14.00               | 11.00               |
| Accounting Assistant           | 2.00                | 2.00                | 3.00                | 3.00                | 3.00                | 3.00                |
| Plans Examiner                 | 9.00                | 10.00               | 11.00               | 11.00               | 10.00               | 8.00                |
| Cartographer                   | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| GIS Cartographer               | 2.00                | 2.00                | 2.00                | 1.00                | 1.00                | 1.00                |
| Supervisory Admin Asst         | 2.00                | 2.00                | 2.00                | 3.00                | 3.00                | 1.00                |
| Permit/Dev Counter Tech Ld     | —                   | —                   | —                   | —                   | 1.00                | 1.00                |
| Administrative Assistant       | —                   | —                   | —                   | —                   | 1.00                | 1.00                |
| Dept Info Tech Spec            | —                   | 1.00                | 1.00                | 3.00                | 2.00                | 1.00                |
| Clerk to the Board             | —                   | —                   | —                   | 3.00                | 4.00                | 4.00                |
| Office Assistant               | 17.62               | 19.62               | 22.82               | 19.82               | 21.70               | 19.30               |
| Permit/Dev Counter Tech        | 11.00               | 12.00               | 15.00               | 15.00               | 14.00               | 12.00               |
| Permit/Dev Center Supv         | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | —                   |
| Administrative Aide            | 3.00                | 3.00                | 3.00                | 3.00                | —                   | —                   |
| Devel Engineering Supv         | —                   | —                   | —                   | 3.00                | —                   | —                   |
| Clk - Bndry Rvw Bd/PI Comm     | 1.00                | 1.00                | 1.00                | —                   | —                   | —                   |
| Permit/Dev Ctr Ops Supv        | 1.00                | 1.00                | 1.00                | —                   | —                   | —                   |
| Building Official              | 1.00                | 1.00                | 1.00                | —                   | —                   | —                   |
| Permit Coordinator Supv        | 1.00                | 1.00                | —                   | —                   | —                   | —                   |
| Additional Position Reductions | —                   | —                   | —                   | —                   | —                   | (11.00)             |
| <b>Total</b>                   | <b>131.62</b>       | <b>150.62</b>       | <b>164.32</b>       | <b>171.32</b>       | <b>173.20</b>       | <b>134.80</b>       |

*Planning and Land Services*

| <b>WORKLOAD SERVICE DATA</b>              |                        |                    |                    |                    |                    |                      |                      |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
|   | <b>Unit of Measure</b> | <b>2004 Actual</b> | <b>2005 Actual</b> | <b>2006 Actual</b> | <b>2007 Actual</b> | <b>2008 Estimate</b> | <b>2009 Estimate</b> |
| <b>Development Center</b>                 |                        |                    |                    |                    |                    |                      |                      |
| Residential/Commercial Plan Rev Completed |                        | 5,853              | 6,096              | 5,299              | 3,908              | 3,070                | 3,070                |
| Building Inspection Completed             |                        | 46,613             | 52,869             | 50,775             | 40,317             | 31,478               | 31,478               |
| <b>Planning Divisions</b>                 |                        |                    |                    |                    |                    |                      |                      |
| Short Plats/Large Lots                    | Application            | 87                 | 102                | 58                 | 99                 | 77                   | 77                   |
| Conditional Use Permit                    | Application            | 23                 | 27                 | 26                 | 22                 | 34                   | 34                   |
| Non Conforming Use Permit                 | Application            | 2                  | 5                  | —                  | 1                  | 2                    | 2                    |
| Preliminary Plat                          | Application            | 39                 | 68                 | 47                 | 26                 | 33                   | 33                   |
| Final Plat                                | Application            | 45                 | 62                 | 46                 | 50                 | 29                   | 29                   |
| Administrative Use Permit App             | Application            | 7                  | 14                 | 12                 | 1                  | 14                   | 14                   |
| SEPA Checklist Applications               | Application            | 381                | 299                | 268                | 220                | 216                  | 216                  |
| Other Land Use Actions/Appeals            | Application            | 269                | 333                | 271                | 308                | 321                  | 321                  |
| Boundary Line Adj/Lot Combo               | Application            | 95                 | 100                | 87                 | 123                | 93                   | 93                   |
| Development Engineering                   | Application            | 6,621              | 8,287              | 7,033              | 4,961              | 3,885                | 3,885                |
| Enforcement Requests                      | Request                | 865                | 989                | 1,037              | 988                | 1,056                | 1,056                |
| Wetlands - General Applications           | Application            | 228                | 306                | 371                | 432                | 317                  | 317                  |
| Dev Engr Average per Inspector            | Inspections            | 2,356              | 2,607              | 2,454              | 1,640              | 1,485                | 1,485                |
| Cur Plan-Avg Dscrtnary/Adm Rev            | Application            | 118                | 138                | 139                | 111                | 90                   | 90                   |

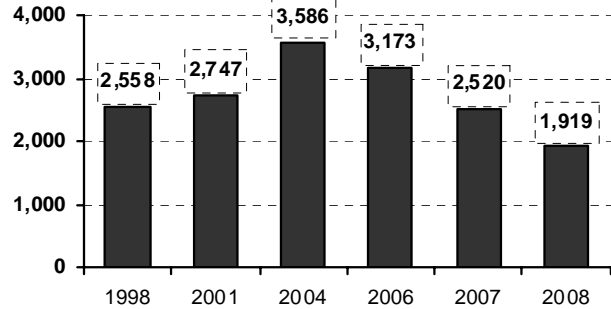
**BUDGET RATIOS**

**Extent of Self-Support**



- ❖ From 1998 to 2008 the extent of self-support (revenues compared to expenditures) decreased 39%. The ten year average is 79%.

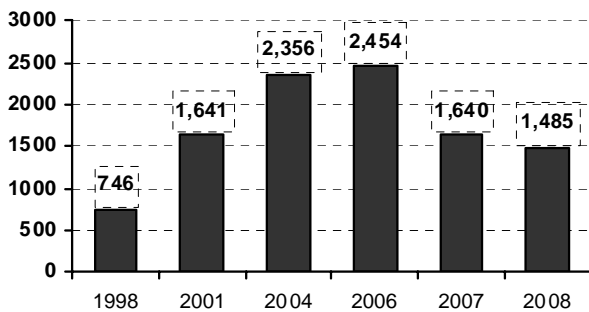
**Building Inspections per Building Inspector**



- ❖ From 1998 to 2008 the number of building inspections per building inspector decreased 25%. The ten year average is 3,102.

**Development Engineering Inspections**

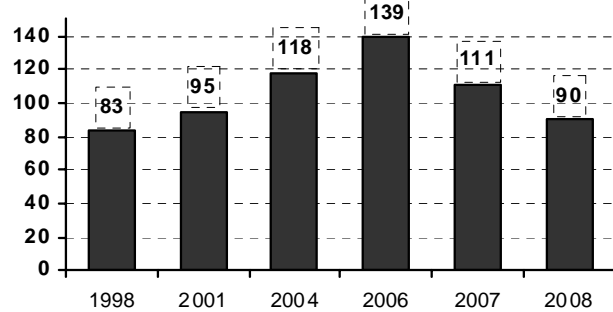
Average Number of Inspections Per Inspector



- ❖ From 1998 to 2008 the average number of inspections per full-time inspector increased 99%. Much of this increase is due to the additional inspection requirements mandated by the County's NPDES Permit. The ten year average is 1,871.

**Current Planning**

Average Discretionary/Administrative Applications Reviewed Per Case Planner



- ❖ From 1998 to 2008 the average number of applications reviewed per case planner increased 8%. The ten year average is 104.



# 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 ten 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 2009 budget for the Rainier Communications Commission is 9.8% above the 2008 budget. The 2009 budget maintains basic activities and reflects inflationary increases plus an increase in minor equipment for upgrades/replacement of video production equipment and an increase in capital for a vehicle, video server system and cameras.

### FUNDING SOURCES

|                               | 2006                | 2007                | 2008                | 2009                | Absolute          | Percent      |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|
|                               | Actual              | Actual              | Budget              | Budget              | Change            | Change       |
| Est Use of Begin Fund Balance | \$ —                | \$ —                | \$ 25,000           | \$ 170,000          | \$ 145,000        | 580.0 %      |
| Intergovernmental Revenue     | 391,486             | 512,381             | 480,160             | 521,810             | 41,650            | 8.7          |
| Charges for Services          | 28,957              | 88,303              | 119,360             | 47,600              | (71,760)          | (60.1)       |
| Miscellaneous Revenue         | 663,174             | 671,635             | 710,950             | 727,200             | 16,250            | 2.3          |
| Other Financing Sources       | —                   | 21,405              | —                   | —                   | —                 | —            |
| <b>Total</b>                  | <b>\$ 1,083,617</b> | <b>\$ 1,293,724</b> | <b>\$ 1,335,470</b> | <b>\$ 1,466,610</b> | <b>\$ 131,140</b> | <b>9.8 %</b> |

### PROGRAM EXPENDITURES

|                                | 2008        | 2009        | 2008                | 2009                | Absolute          | Percent      |
|--------------------------------|-------------|-------------|---------------------|---------------------|-------------------|--------------|
|                                | FTE         | FTE         | Budget              | Budget              | Change            | Change       |
| Rainier Communications Commiss | 3.25        | 3.25        | \$ 480,160          | \$ 521,810          | \$ 41,650         | 8.7 %        |
| Community Access Account - PC  | —           | —           | 95,150              | 95,400              | 250               | 0.3          |
| Media Center - Capital         | 0.50        | 0.50        | 294,200             | 464,200             | 170,000           | 57.8         |
| Media Center - Operations      | 4.25        | 4.25        | 465,960             | 385,200             | (80,760)          | (17.3)       |
| <b>Total</b>                   | <b>8.00</b> | <b>8.00</b> | <b>\$ 1,335,470</b> | <b>\$ 1,466,610</b> | <b>\$ 131,140</b> | <b>9.8 %</b> |

*Rainier Communications Commission Fund*

**PROJECT SUMMARY**

| Program (Fee Base)                       | 2009 Budget         | Fund Balance      | Funding Sources      |                   |                   |
|--|---------------------|-------------------|----------------------|-------------------|-------------------|
|  |                     |                   | County Franchise Fee | Cable Companies   | Cities and Towns  |
| Commission Operations (0.5%)             | \$ 521,810          | \$ —              | \$ 368,070           | \$ —              | \$ 153,740        |
| Community Access Account - PC (10 cents) | 95,400              | —                 | 95,400               | —                 | —                 |
| Media Center - Capital (25 cents)        | 464,200             | 170,000           | —                    | 294,200           | —                 |
| Media Center Operations (25 cents)       | 385,200             | —                 | 238,250              | —                 | 146,700           |
| <b>Total</b>                             | <b>\$ 1,466,610</b> | <b>\$ 170,000</b> | <b>\$ 701,720</b>    | <b>\$ 294,200</b> | <b>\$ 300,440</b> |

**STAFFING SUMMARY**

|                          | 2004 FTE    | 2005 FTE    | 2006 FTE    | 2007 FTE    | 2008 FTE    | 2009 FTE    |
|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Communications Manager   | —           | —           | —           | —           | 1.00        | 1.00        |
| Cable Coordinator        | 2.00        | 2.00        | 2.00        | 2.00        | 1.00        | 1.00        |
| Cable Operations Spec    | 3.00        | 3.00        | 4.00        | 4.00        | 4.00        | 4.00        |
| Administrative Assistant | —           | —           | —           | 1.00        | 1.00        | 1.00        |
| Dept Info Tech Spec      | —           | —           | —           | —           | 1.00        | 1.00        |
| Office Assistant         | 1.00        | 1.00        | 1.00        | —           | —           | —           |
| <b>Total</b>             | <b>6.00</b> | <b>6.00</b> | <b>7.00</b> | <b>7.00</b> | <b>8.00</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 one dollar 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.

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 2009 budget for ‘Special Projects’ is 6.1% below 2008. The major budget changes caused by General Fund revenue limitations are explained as follows:

- a) Ombudsman program – deleted;
- b) Law and Justice Commission – staff position deleted; and
- c) Board of Equalization - fewer board members needed for each meeting.

**FUNDING SOURCES**

|                      | 2006<br>Actual      | 2007<br>Actual      | 2008<br>Budget      | 2009<br>Budget      | Absolute<br>Change  | Percent<br>Change |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| General Fund Support | \$ 1,735,695        | \$ 1,673,824        | \$ 2,763,970        | \$ 2,749,950        | \$ (14,020)         | (0.5) %           |
| Fees/Charges         | 474,277             | 437,384             | 379,380             | 201,910             | (177,470)           | (46.8)            |
| <b>Total</b>         | <b>\$ 2,209,972</b> | <b>\$ 2,111,208</b> | <b>\$ 3,143,350</b> | <b>\$ 2,951,860</b> | <b>\$ (191,490)</b> | <b>(6.1) %</b>    |

**PROGRAM EXPENDITURES**

|                                | 2008<br>FTE  | 2009<br>FTE  | 2008<br>Budget      | 2009<br>Budget      | Absolute<br>Change  | Percent<br>Change |
|--------------------------------|--------------|--------------|---------------------|---------------------|---------------------|-------------------|
| Firearms Advisory Commission   | —            | —            | \$ 22,590           | \$ 11,410           | \$ (11,180)         | (49.5) %          |
| Historical Document Maint      | 1.00         | 1.00         | 699,930             | 627,200             | (72,730)            | (10.4)            |
| Habitat Protection/Restoration | 2.50         | 2.50         | 406,090             | 413,460             | 7,370               | 1.8               |
| Government Relations           | 2.50         | 2.50         | 419,890             | 430,350             | 10,460              | 2.5               |
| Performance Audit              | 3.00         | 3.00         | 526,830             | 526,830             | —                   | —                 |
| Board of Equalization          | 1.00         | 1.00         | 220,920             | 180,870             | (40,050)            | (18.1)            |
| Property Management Services   | 1.70         | 1.80         | 192,210             | 209,380             | 17,170              | 8.9               |
| Law & Justice Commission       | 0.60         | —            | 37,070              | 5,000               | (32,070)            | (86.5)            |
| Drinking Water Supply Program  | 1.00         | 1.00         | 124,460             | 128,360             | 3,900               | 3.1               |
| Hearing Examiner               | —            | —            | 271,120             | 281,960             | 10,840              | 4.0               |
| Ombudsman Program              | 1.00         | —            | 87,240              | —                   | (87,240)            | (100.0)           |
| Community Contracts Admin      | —            | —            | 50,000              | 52,040              | 2,040               | 4.1               |
| Marriage Lic Family Services   | —            | —            | 85,000              | 85,000              | —                   | —                 |
| <b>Total</b>                   | <b>14.30</b> | <b>12.80</b> | <b>\$ 3,143,350</b> | <b>\$ 2,951,860</b> | <b>\$ (191,490)</b> | <b>(6.1) %</b>    |

*Special Projects*

| <b>STAFFING SUMMARY</b>                     |                     |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | <b>2004<br/>FTE</b> | <b>2005<br/>FTE</b> | <b>2006<br/>FTE</b> | <b>2007<br/>FTE</b> | <b>2008<br/>FTE</b> | <b>2009<br/>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                | 3.00                | 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>1.00</b>         | <b>1.00</b>         | <b>1.00</b>         | <b>—</b>            |
| <b>Property Management</b>                  |                     |                     |                     |                     |                     |                     |
| Dir Facilities Mgmt                         | 0.30                | 0.20                | 0.20                | 0.20                | 0.20                | 0.20                |
| Asst Dir - Facilities Mgmt                  | —                   | —                   | —                   | 0.15                | 0.15                | 0.15                |
| Real Property Mgmt Spec                     | 0.65                | 0.65                | 0.65                | 1.30                | 1.30                | 1.30                |
| Accounting Assistant                        | 0.06                | 0.06                | 0.06                | —                   | 0.05                | 0.10                |
| Construction Project Mgr                    | 0.02                | 0.02                | 0.02                | 0.02                | —                   | —                   |
| Admin Program Mgr                           | 0.20                | 0.15                | 0.15                | —                   | —                   | —                   |
| Contracts/Project Coord                     | 0.02                | 0.02                | 0.02                | —                   | —                   | —                   |
| Office Assistant                            | —                   | 0.65                | 0.65                | —                   | —                   | 0.05                |
| <b>SubTotal</b>                             | <b>1.25</b>         | <b>1.75</b>         | <b>1.75</b>         | <b>1.67</b>         | <b>1.70</b>         | <b>1.80</b>         |
| <b>Drinking Water Supply Program</b>        |                     |                     |                     |                     |                     |                     |
| Planner                                     | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| GIS Specialist                              | 0.01                | —                   | —                   | —                   | —                   | —                   |
| <b>SubTotal</b>                             | <b>1.01</b>         | <b>1.00</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                | 1.00                |
| Administrative Assistant                    | 0.50                | 0.50                | 0.50                | 0.50                | 0.50                | 0.50                |
| Civil Engineer                              | 0.35                | 0.25                | —                   | —                   | —                   | —                   |
| Environmental Biologist                     | 1.00                | —                   | —                   | —                   | —                   | —                   |
| <b>SubTotal</b>                             | <b>2.85</b>         | <b>2.75</b>         | <b>2.50</b>         | <b>2.50</b>         | <b>2.50</b>         | <b>2.50</b>         |
| <b>Historical Documents</b>                 |                     |                     |                     |                     |                     |                     |
| Historic Doc Preservation Offcr             | —                   | —                   | —                   | —                   | 0.50                | 0.50                |
| Grant Writer                                | —                   | —                   | —                   | —                   | 0.50                | 0.50                |
| <b>SubTotal</b>                             | <b>—</b>            | <b>—</b>            | <b>—</b>            | <b>—</b>            | <b>1.00</b>         | <b>1.00</b>         |
| <b>Law and Justice Commission</b>           |                     |                     |                     |                     |                     |                     |
| Office Assistant                            | —                   | —                   | —                   | —                   | 0.60                | —                   |
| <b>SubTotal</b>                             | <b>—</b>            | <b>—</b>            | <b>—</b>            | <b>—</b>            | <b>0.60</b>         | <b>—</b>            |
| <b>Community Contracts Admin</b>            |                     |                     |                     |                     |                     |                     |
| Admin Program Mgr                           | 0.01                | —                   | —                   | —                   | —                   | —                   |
| Grant Accountant                            | 0.04                | —                   | —                   | —                   | —                   | —                   |
| Contract Compliance Spec                    | 0.20                | —                   | —                   | —                   | —                   | —                   |
| Administrative Aide                         | 0.06                | —                   | —                   | —                   | —                   | —                   |
| <b>SubTotal</b>                             | <b>0.31</b>         | <b>—</b>            | <b>—</b>            | <b>—</b>            | <b>—</b>            | <b>—</b>            |
| <b>Total</b>                                | <b>10.92</b>        | <b>11.00</b>        | <b>11.75</b>        | <b>12.67</b>        | <b>14.30</b>        | <b>12.80</b>        |

*Special Projects*

| <b>WORKLOAD SERVICE DATA</b>   |                        |                    |                    |                    |                    |                      |                      |
|--------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
|                                | <b>Unit of Measure</b> | <b>2004 Actual</b> | <b>2005 Actual</b> | <b>2006 Actual</b> | <b>2007 Actual</b> | <b>2008 Estimate</b> | <b>2009 Estimate</b> |
| <b>Government Relations</b>    |                        |                    |                    |                    |                    |                      |                      |
| Federal/State Legisl Monitored | Bill                   | 300                | 380                | 350                | 450                | 400                  | 450                  |
| Federal/State Legisl Reviewed  | Bill                   | 2,400              | 2,400              | 2,500              | 2,600              | 2,400                | 2,600                |
| Legislative Hearings/Meetings  | Hearing                | 220                | 260                | 220                | 260                | 230                  | 260                  |
| <b>Hearing Examiner</b>        |                        |                    |                    |                    |                    |                      |                      |
| Hearings Held                  | Hearing                | 205                | 213                | 210                | 190                | 220                  | 240                  |
| <b>Property Management</b>     |                        |                    |                    |                    |                    |                      |                      |
| Number of Parcels in Inventory | Parcel                 | 1,912              | 1,943              | 1,882              | 1,861              | 1,826                | 1,792                |
| Sales                          | Parcel                 | 29                 | 39                 | 68                 | 26                 | 35                   | 45                   |
| Number of Leases               | Lease                  | 59                 | 44                 | 50                 | 51                 | 49                   | 50                   |
| <b>Board of Equalization</b>   |                        |                    |                    |                    |                    |                      |                      |
| Petitions Reviewed             | Petition               | 912                | 609                | 1,734              | 1,988              | 2,500                | 2,000                |

# Veterans' Relief Fund

## *Special Revenue Fund*

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**Honor all veterans' by properly administering the Veterans' Assistance Fund as mandated by State Law and thus provide programs and emergency relief services to indigent veterans and their family members residing in 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.**

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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 2009 Veterans' Relief budget is 4.5% above the 2008 level. This budget should be sufficient to cover inflationary increases in personnel and operating expenses, provide county support for the veterans' standdown events, fund modestly increased resources to meet relief claim requests, and allocate \$196,000 for the incarcerated veterans' relief program. In order to fund this proposed budget, it is necessary to continue the \$300,000 allocation from the county's General Fund.

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### **Performance Measures**

- 1) Structure our application processing procedures so that 90% of the clients who have all the required documentation will only have to visit the office once. (Goal D)
- 2) Maintain an active liaison and meet regularly with the major local, state and veterans' service providers and organizations 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) Monitor the Incarcerated Veterans Re-Entry Project (IVREP), a program under contract with the Washington State Department of Veterans' Affairs designed to reduce the recidivism rate of veterans' in the Pierce County jail system by providing substance abuse treatment, housing and employment. Assure the quarterly goals established in the contract are being met. Submit a report to the PCVAC Board of Directors, with a copy to the Office of the County Executive and the WDVA project administrator at least quarterly, that documents goal achievement, accomplishments and challenges with special attention to client enrollment, finding employment, and housing placements. (Goal E)

*Veterans' Relief Fund*

**FUNDING SOURCES**

|                               | 2006<br>Actual    | 2007<br>Actual    | 2008<br>Budget    | 2009<br>Budget    | Absolute<br>Change | Percent<br>Change |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Est Use of Begin Fund Balance | \$ —              | \$ —              | \$ 25,530         | \$ 46,840         | \$ 21,310          | 83.5 %            |
| Taxes                         | 538,508           | 572,130           | 587,720           | 607,370           | 19,650             | 3.5               |
| Intergovernmental Revenue     | 295               | 192               | 150               | 200               | 50                 | 33.3              |
| Miscellaneous Revenue         | 3                 | 5                 | 10                | 10                | —                  | —                 |
| Other Financing Sources       | 689               | 126,341           | 301,000           | 301,000           | —                  | —                 |
| <b>Total</b>                  | <b>\$ 539,495</b> | <b>\$ 698,668</b> | <b>\$ 914,410</b> | <b>\$ 955,420</b> | <b>\$ 41,010</b>   | <b>4.5 %</b>      |

**PROGRAM EXPENDITURES**

|                       | 2008<br>FTE | 2009<br>FTE | 2008<br>Budget    | 2009<br>Budget    | Absolute<br>Change | Percent<br>Change |
|-----------------------|-------------|-------------|-------------------|-------------------|--------------------|-------------------|
| Administration        | 3.00        | 3.00        | \$ 317,970        | \$ 339,920        | \$ 21,950          | 6.9 %             |
| Relief Services       | —           | —           | 400,440           | 419,500           | 19,060             | 4.8               |
| Incarcerated Veterans | —           | —           | 196,000           | 196,000           | —                  | —                 |
| <b>Total</b>          | <b>3.00</b> | <b>3.00</b> | <b>\$ 914,410</b> | <b>\$ 955,420</b> | <b>\$ 41,010</b>   | <b>4.5 %</b>      |

**STAFFING SUMMARY**

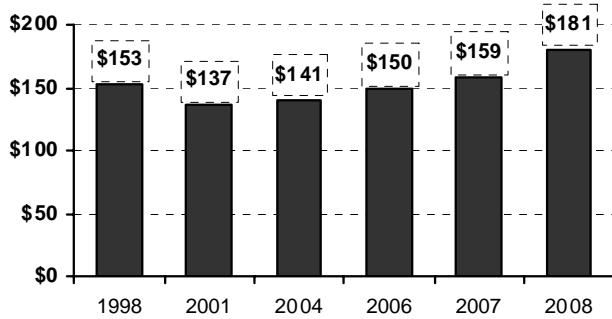
|                        | 2004<br>FTE | 2005<br>FTE | 2006<br>FTE | 2007<br>FTE | 2008<br>FTE | 2009<br>FTE |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Veterans Program Coord | 1.00        | 1.00        | 1.00        | 1.00        | 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<br>Measure | 2004<br>Actual | 2005<br>Actual | 2006<br>Actual | 2007<br>Actual | 2008<br>Estimate | 2009<br>Estimate |
|--------------------|--------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Total Relief Funds | Dollars            | 233,487        | 247,010        | 272,196        | 335,591        | 400,000          | 439,000          |
| Telephone Contacts | Each               | 3,467          | 6,292          | 6,005          | 5,843          | 6,000            | 6,000            |
| Referrals          | Each               | 2,391          | 1,935          | 2,687          | 2,211          | 2,200            | 2,200            |
| Vouchers Issued    | Each               | 1,876          | 1,853          | 1,933          | 2,086          | 2,200            | 2,250            |
| Office Visits      | Each               | 3,060          | 3,824          | 3,628          | 3,710          | 3,800            | 3,825            |

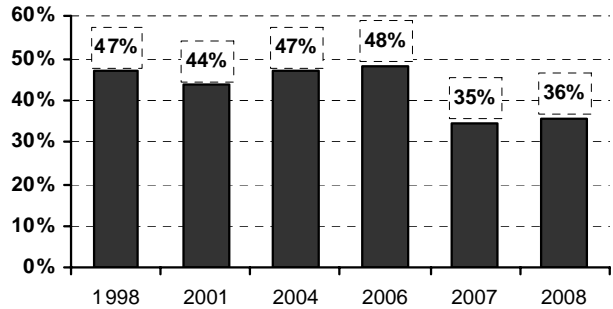
**BUDGET RATIOS**

**Average Amount per Voucher**



❖ From 1998 to 2008 the average amount paid per relief voucher increased 18%. The ten year average is \$148.

**Relief Payments to Total Bureau Expenditures**



❖ From 1998 to 2008 relief payments as a percent of total Veteran's Bureau expenditures decreased 24%. The ten year average is 44%.

*Veterans' Relief Fund*

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