

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.

DEPARTMENT BUDGETS

Department Name	2009 Budget	2010 Budget	Absolute Change	Percent Change
Bond Debt Service	\$ 411,980	\$ 419,410	\$ 7,430	1.8 %
Debt Service Funds	8,894,200	10,607,770	1,713,570	19.3
Economic Development	1,217,790	1,068,780	(149,010)	(12.2)
Employee Assistance Program Fund	73,260	72,260	(1,000)	(1.4)
Endangered Species Act Fund	196,760	55,000	(141,760)	(72.0)
Federal Forest Services Fund	32,940	56,330	23,390	71.0
Pierce County Fair Fund	198,470	182,770	(15,700)	(7.9)
Planning and Land Services	16,036,390	15,636,420	(399,970)	(2.5)
Rainier Communication Commiss Fund	1,602,610	2,060,930	458,320	28.6
Special Projects	2,589,660	2,316,180	(273,480)	(10.6)
Veterans Relief Fund	955,420	938,160	(17,260)	(1.8)
Total Other Programs	\$ 32,209,480	\$ 33,414,010	\$ 1,204,530	3.7 %

Section Contents	
Economic Development.....	381
Employee Assistance Program Fund	383
Endangered Species Act Fund	385
Federal Forest Services Fund	387
Limited Tax G O Bond Redemption Fund	389
Pierce County Fair Fund.....	393
Planning and Land Services	395
Rainier Communications Commission Fund	401
Special Projects.....	403
Veterans' Relief Fund	407

Other Programs

ECONOMIC DEVELOPMENT

General Fund

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

DEPARTMENTAL SUMMARY:

The Economic Development 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) and marketing (working with the Economic Development Board, the World Trade Center Tacoma, the Tacoma Regional Convention and Visitors Bureau and others).

BUDGET HIGHLIGHTS:

The 2010 Economic Development Departments budget is 12.2% below the 2009 level. The budget reflects:

- a) Financial participation in local economic development organizations;
- b) A much reduced allocation for the county’s GIS; and
- c) A \$66,400 allocation for implementation of the Economic Stimulus Plan.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,003,140	\$ 986,291	\$ 1,168,010	\$ 1,018,560	\$ (149,450)	(12.8) %
Grants/Intergovernmental	44,632	46,925	49,780	50,220	440	0.9
Total	\$ 1,047,772	\$ 1,033,216	\$ 1,217,790	\$ 1,068,780	\$ (149,010)	(12.2) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	6.50	6.50	\$ 951,510	\$ 832,450	\$ (119,060)	(12.5) %
Comm Dev Corp Pgm	0.50	0.50	49,780	49,980	200	0.4
Economic Stimulus	—	—	92,700	66,400	(26,300)	(28.4)
Outside Organizations	—	—	123,800	119,950	(3,850)	(3.1)
Total	7.00	7.00	\$ 1,217,790	\$ 1,068,780	\$ (149,010)	(12.2) %

Economic Development

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Economic Dev Manager	1.00	1.00	1.00	1.00	1.00	1.00
Economic Dev Specialist	3.00	4.00	4.00	4.00	3.00	3.00
Loan Officer	1.00	1.00	1.00	1.00	1.00	1.00
Spec Asst / Exec Business	1.00	1.00	1.00	1.00	1.00	1.00
Program Specialist	—	—	—	—	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	—	—
Total	7.00	8.00	8.00	8.00	7.00	7.00

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Professional Outreach	Meetings	126	65	87	46	30	50
Business Tech Assistance	Contacts	521	480	491	466	400	450
Business Tech Assistance	Cases	69	44	75	37	35	40
CDC/CD Contract Loan Portfolio	Loans	11	8	9	8	8	8
Special Initiatives	Projects	20	22	25	25	20	25

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 2010 budget funds essentially the same consultation and referral services that are provided in the current year.

FUNDING SOURCES						
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 73,260	\$ 72,260	\$ (1,000)	(1.4) %
Miscellaneous Revenue	19,288	—	—	—	—	—
Other Financing Sources	70,000	115,000	—	—	—	—
Total	\$ 89,288	\$ 115,000	\$ 73,260	\$ 72,260	\$ (1,000)	(1.4) %

EXPENDITURES						
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Personnel Benefits	\$ 61,472	\$ 62,786	\$ 72,000	\$ 71,000	\$ (1,000)	(1.4) %
Other Services & Charges	1,176	1,700	1,260	1,260	—	—
Total	\$ 62,648	\$ 64,486	\$ 73,260	\$ 72,260	\$ (1,000)	(1.4) %

Employee Assistance Program Fund

ENDANGERED SPECIES ACT FUND

Special Revenue Fund

DEPARTMENTAL SUMMARY: In response to the Endangered Species Act a fund has been established to track programs and grants that are not associated with any County department's 'normal' operations. The fund will vary in size as a result of the opportunities available at any one time.

BUDGET HIGHLIGHTS: The 2010 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 2010 budget is 72% below the 2009 budget and reflects decreased grant funding for this program. The budget includes \$55,000 of grant funds from the Department of Fisheries.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 60,000	\$ —	\$ (60,000)	(100.0) %
Intergovernmental Revenue	100,241	68,220	136,760	55,000	(81,760)	(59.8)
Other Financing Sources	70,000	—	—	—	—	—
Total	\$ 170,241	\$ 68,220	\$ 196,760	\$ 55,000	\$ (141,760)	(72.0) %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 74,584	\$ 54,182	\$ 40,250	\$ —	\$ (40,250)	(100.0) %
Personnel Benefits	19,479	17,254	—	—	—	—
Supplies	110	71	—	—	—	—
Other Services & Charges	50,171	170,535	156,510	55,000	(101,510)	(64.9)
Total	\$ 144,344	\$ 242,042	\$ 196,760	\$ 55,000	\$ (141,760)	(72.0) %

Endangered Species Act Fund

FEDERAL FOREST SERVICES FUND

Special Revenue Fund

DEPARTMENTAL SUMMARY: This fund is used to account for the revenues received from federal forestry distributions made to Pierce County (Title III) and designated Resource Advisory Committee (RAC) allocations (Title II). These monies can only be expended for specific purposes enumerated in federal law and can only be used on or to benefit federal forest lands.

BUDGET HIGHLIGHTS: The 2010 Federal Forest Services budget is 71% above 2009. The 2010 budget funds Sheriff Search and Rescue Operations. The increase reflects a continuation of the federal grant program which supports these efforts, which was not assumed in the 2009 budget.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 32,940	\$ 13,740	\$ (19,200)	(58.3) %
Intergovernmental Revenue	117,830	128,402	—	42,590	42,590	∞
Total	\$ 117,830	\$ 128,402	\$ 32,940	\$ 56,330	\$ 23,390	71.0 %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 31,217	\$ 39,931	\$ 25,000	\$ 33,500	\$ 8,500	34.0 %
Personnel Benefits	3,153	6,866	3,570	7,780	4,210	117.9
Supplies	6,565	18,079	700	4,200	3,500	500.0
Other Services & Charges	68,521	63,527	3,670	10,850	7,180	195.6
Capital Outlays	8,374	—	—	—	—	—
Total	\$ 117,830	\$ 128,403	\$ 32,940	\$ 56,330	\$ 23,390	71.0 %

Federal Forest Services Fund

LIMITED TAX G O BOND REDEMPTION FUND

Special Revenue Fund

DEPARTMENTAL SUMMARY:

General Obligation Debt

These following funds are used to accumulate monies for the repayment of the County's general obligation bonded debt:

- ❖ **Limited Tax General Obligation Bonds, 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, 2009 will be \$1,200,000.
- ❖ **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, 2009 will be \$4,380,092.
- ❖ **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, 2009, is \$34,560,000; \$32,500,000 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 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 on December 31, 2009 is \$28,015,000.
- ❖ **Limited Tax General Obligation Bonds, 2006B** - The \$27,385,000 road maintenance facility and site infrastructure improvement bonds are serial bonds

Limited Tax G O Bond Redemption Fund

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, 2009 is \$24,715,000.

- ❖ **Limited Tax General Obligation Bonds, 2009** – The \$23,950,000 transportation improvement bonds are serial bonds due in annual installments ranging from \$845,000 to \$1,685,000, plus interest of 2.5% to 4.4%. The final maturity date is August 1, 2029. Financing is provided from the road real estate excise tax, road property taxes, and secured by the general fund. Bonds maturing on or after August 1, 2020 are callable beginning August 1, 2019 or any interest date thereafter. The outstanding bonds balance on December 31, 2009 is \$23,950,000.

FINANCIAL SUMMARY

Funding Sources

General Obligation Bonds:	2010 Total Expenses	General Fund Debt Service Account	District Court Budget	Jail Const Fund	REET Fund	2nd REET Roads Fund	County Road Fund	Conserva- tion Futures Fund	Park Sales Tax Fund	2010 Total Revenues
2000 Limited Tax GOB	\$ 1,272,000	\$ —	\$ —	\$ 1,272,000	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 1,272,000
2003 Refunding Bond	959,590	—	—	—	959,590	—	—	—	—	959,590
2005 Refunding Bond	2,042,840	405,410	165,580	1,471,850	—	—	—	—	—	2,042,840
2006 Limited Tax GOB	2,340,010	—	—	—	—	—	1,547,480	792,530	—	2,340,010
2006B Limited Tax GOB	2,113,550	—	—	—	—	2,113,550	—	—	—	2,113,550
2009 Limited Tax GOB	1,710,980	—	—	—	—	1,710,980	—	—	—	1,710,980
Total Bond Payments	10,438,970	405,410	165,580	2,743,850	959,590	1,710,980	2,113,550	1,547,480	792,530	10,438,970
Professional Services	10,000	10,000	—	—	—	—	—	—	—	10,000
PWTR St Loan-Canyon Rd	168,800	—	—	—	—	—	168,800	—	—	168,800
Total	\$ 10,617,770	\$ 415,410	\$ 165,580	\$ 2,743,850	\$ 959,590	\$ 1,710,980	\$ 2,282,350	\$ 1,547,480	\$ 792,530	\$ 10,617,770

Limited Tax G O Bond Redemption Fund

Limited Tax G O Bond Redemption Fund

PIERCE COUNTY FAIR FUND

Special Revenue Fund

**DEPARTMENTAL
SUMMARY:**

This fund provides for the Pierce County Fair held annually at Frontier Park in Graham. The Pierce County Fair Association operates and manages the Fair with revenues from the State Fair Fund, Fair operations, and County contributed funds.

The Fair provides opportunities for 4-H, FFA, and Open Show exhibitions and demonstrations. A primary function of the Fair is to encourage youth in practical experience in fields of agriculture and home economics. The Fair also provides recreation and amusement through carnivals, contests, competition; encourages trade and display of farm, home and factory products; builds community pride; and promotes public education.

**BUDGET
HIGHLIGHTS:**

The 2010 Pierce County Fair budget is 7.9% below than the 2009 budget. The budget reflects decreases or status quo budget levels in operational costs. Overall, the budget funds a continuation of the same activities.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 11,630	\$ 6,780	\$ (4,850)	(41.7) %
Intergovernmental Revenue	37,495	37,178	36,500	36,500	—	—
Charges for Services	96,114	91,688	99,100	100,750	1,650	1.7
Miscellaneous Revenue	24,512	24,763	31,240	28,740	(2,500)	(8.0)
Other Financing Sources	23,600	25,000	20,000	10,000	(10,000)	(50.0)
Total	\$ 181,721	\$ 178,629	\$ 198,470	\$ 182,770	\$ (15,700)	(7.9) %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 43,238	\$ 45,859	\$ 45,000	\$ 44,000	\$ (1,000)	(2.2) %
Personnel Benefits	10,530	13,135	10,970	10,750	(220)	(2.0)
Supplies	12,612	8,743	9,150	8,150	(1,000)	(10.9)
Other Services & Charges	118,591	113,309	133,350	119,870	(13,480)	(10.1)
Total	\$ 184,971	\$ 181,046	\$ 198,470	\$ 182,770	\$ (15,700)	(7.9) %

Pierce County Fair Fund

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Total Exhibits	Exhibits	5,960	5,851	6,255	6,432	6,400	6,400
Exhibitors							
4-H	Exhibitors	557	498	520	492	495	500
FFA	Exhibitors	3	3	3	1	2	2
Open Class	Exhibitors	452	490	448	435	440	450
Concessions	Vendors	150	150	150	150	135	150
State Report Points Received	Total	1,972	1,853	2,012	1,950	2,000	2,200
Attendance							
Paid	Individuals	14,884	15,058	15,061	14,402	14,000	15,000
Passes/Free Gate	Individuals	4,176	4,234	4,104	6,650	4,500	4,400
Kids Under 6	Individuals	3,481	3,221	3,500	3,270	3,300	3,300
Total Proceeds from Attendance	Dollars	47,979	50,944	50,771	48,766	50,000	50,000
Total Proceeds from Parking	Dollars	8,707	12,709	14,711	12,102	16,000	16,000

PLANNING AND LAND SERVICES

General Fund

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

**DEPARTMENTAL
SUMMARY:**

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

The Development Center is a one-stop center for intake of development and building applications and information on unincorporated Pierce County. The Development Center is organized with a front line staff of 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 2010 Planning and Land Services budget continues the recent pattern of reductions caused by the sharp decline in development activity. Next year's budget is 2.5% below 2009, and reflects the following:

- a) The reduction of a further 9.5 positions, including four code enforcement positions transferred to the Solid Waste fund; and
- b) Cutbacks in other operating expenses (e.g. overtime, supplies, professional services).

Planning and Land Services

FUNDING SOURCES						
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 6,347,208	\$ 9,720,609	\$ 7,687,860	\$ 6,763,350	\$ (924,510)	(12.0) %
Grants/Intergovernmental	501,590	191,491	100,000	125,000	25,000	25.0
Fees/Charges	12,054,083	7,968,909	8,248,530	8,748,070	499,540	6.1
Total	\$18,902,881	\$17,881,009	\$16,036,390	\$15,636,420	\$ (399,970)	(2.5) %

PROGRAM EXPENDITURES						
	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Development Process	121.90	116.40	\$14,209,467	\$14,265,060	\$ 55,593	0.4 %
Advance Planning	7.90	7.90	1,147,642	1,119,400	(28,242)	(2.5)
Code Enforcement	5.00	1.00	679,281	251,960	(427,321)	(62.9)
Total	134.80	125.30	\$16,036,390	\$15,636,420	\$ (399,970)	(2.5) %

Planning and Land Services

STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Planning & Land Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Asst Dir - PALS	1.00	1.00	2.00	2.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Biologist	13.00	12.00	13.00	13.00	8.00	7.50
Planner	27.00	31.50	30.50	28.50	24.50	24.50
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	1.00
Project Manager	—	—	2.00	2.00	2.00	2.00
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
Civil Engineer	14.00	16.00	16.00	23.00	14.00	12.00
Building Inspector	15.00	15.00	15.00	15.00	12.00	11.00
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Tech	13.00	14.00	14.00	14.00	11.00	11.00
Accounting Assistant	2.00	3.00	3.00	3.00	3.00	3.00
Plans Examiner	10.00	11.00	11.00	10.00	9.00	9.00
Cartographer	1.00	1.00	1.00	1.00	1.00	1.00
GIS Cartographer	2.00	2.00	1.00	1.00	1.00	1.00
Supervisory Admin Asst	2.00	2.00	3.00	3.00	1.00	1.00
Permit/Dev Counter Tech Ld	—	—	—	1.00	1.00	1.00
Administrative Assistant	—	—	—	1.00	1.00	1.00
Clerk to the Board	—	—	3.00	4.00	3.00	3.00
Office Assistant	19.62	22.82	19.82	21.70	19.30	18.30
Dept Info Tech Spec	1.00	1.00	3.00	2.00	1.00	1.00
Permit/Dev Counter Tech	12.00	15.00	15.00	14.00	12.00	10.00
Code Enforcement Officer	4.00	4.00	5.00	6.00	3.00	—
Permit/Dev Center Supv	1.00	1.00	1.00	1.00	—	—
Administrative Aide	3.00	3.00	3.00	—	—	—
Devel Engineering Supv	—	—	3.00	—	—	—
Clk - Bndry Rvw Bd/PI Comm	1.00	1.00	—	—	—	—
Permit/Dev Ctr Ops Supv	1.00	1.00	—	—	—	—
Building Official	1.00	1.00	—	—	—	—
Permit Coordinator Supv	1.00	—	—	—	—	—
Total	150.62	164.32	171.32	173.20	134.80	125.30

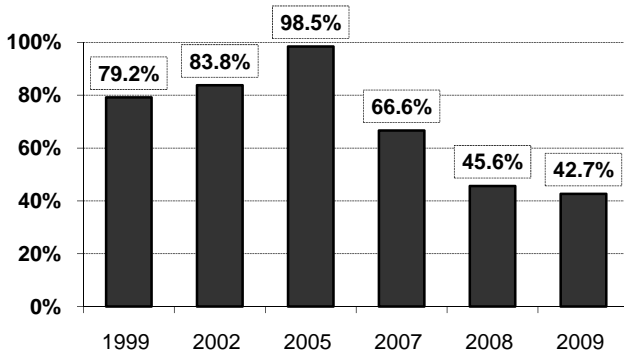
Planning and Land Services

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Development Center							
Residential/Comm Plan Rev	Completed	6,096	5,299	3,908	2,669	2,242	2,242
Building Inspection	Completed	52,869	50,775	40,317	28,814	19,423	19,423
Planning Divisions							
Short Plats/Large Lots	Application	102	58	99	53	10	10
Conditional Use Permit	Application	27	26	22	23	36	36
Non Conforming Use Permit	Application	5	—	1	1	-	-
Preliminary Plat	Application	68	47	26	21	17	17
Final Plat	Application	62	46	50	23	10	10
Administrative Use Permit App	Application	14	12	1	11	12	12
SEPA Checklist Applications	Application	299	268	220	194	211	211
Other Land Use Act/Appeals	Application	333	271	308	266	178	178
Boundary Line Adj/Lot Combo	Application	100	87	123	85	41	41
Development Engineering	Application	8,287	7,033	4,961	3,310	2,602	2,602
Enforcement Requests	Request	989	1,037	988	930	893	893
Wetlands - General Application	Application	306	371	432	292	271	271
Dev Engr Average per Inspector	Inspections	2,607	2,454	1,640	1,339	1,233	1,233
Cur Plan-Avg Discret/Adm Rev	Application	138	139	111	57	93	93

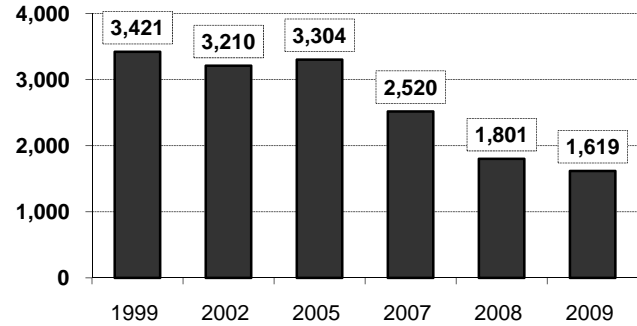
BUDGET RATIOS

Extent of Self-Support



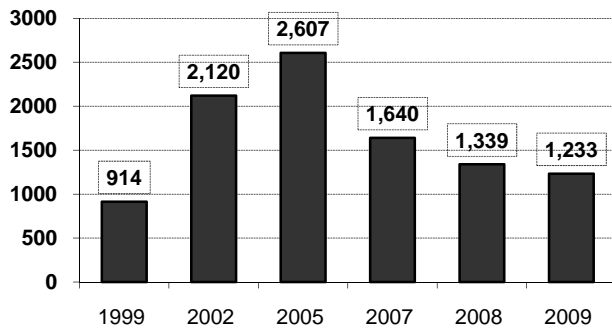
❖ From 1999 to 2009 the extent of self-support (revenues compared to expenditures) decreased 46%. The ten year average is 75%.

Building Inspections per Building Inspector



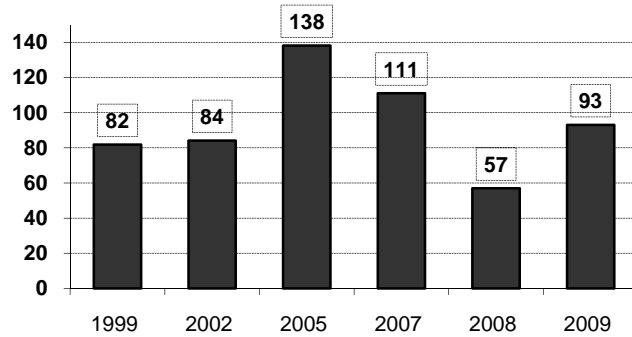
❖ From 1999 to 2009 the number of building inspections per building inspector decreased 53%. The ten year average is 2,910.

Development Engineering Inspections
Average Number of Inspections Per Inspector



❖ From 1999 to 2009 the average number of inspections per full-time inspector increased 35%. Much of this increase is due to the additional inspection requirements mandated by the County's NPDES Permit. The ten year average is 1,888.

Current Planning
Average Discretionary/Administrative Applications Reviewed Per Case Planner



❖ From 1999 to 2009 the average number of applications reviewed per case planner increased 14%. 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 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 2010 budget for the Rainier Communications Commission (RCC) is 28.6% above the 2009 budget. The 2010 budget maintains basic activities and includes \$195,000 for two special projects and a one-time \$360,000 transfer/refund to the General Fund. The increase in Fund Balance use reflects a 75% reduction in 2010 of RCC Member dues. The fund also uses \$53,000 of grant money in 2010.

FUNDING SOURCES							
	2007	2008	2009	2010	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 220,000	\$ 1,060,980	\$ 840,980		382.3 %
Intergovernmental Revenue	512,381	474,902	701,810	188,130	(513,680)		(73.2)
Charges for Services	88,303	91,483	47,600	49,160	1,560		3.3
Miscellaneous Revenue	671,635	684,208	633,200	762,660	129,460		20.4
Other Financing Sources	21,405	—	—	—	—		—
Total	\$ 1,293,724	\$ 1,250,593	\$ 1,602,610	\$ 2,060,930	\$ 458,320		28.6 %

PROGRAM EXPENDITURES							
	2009	2010	2009	2010	Absolute	Percent	
	FTE	FTE	Budget	Budget	Change	Change	
Rainier Communications Commiss	2.00	7.00	\$ 701,810	\$ 1,169,050	\$ 467,240		66.6 %
Community Access Account - PC	—	0.35	51,400	403,050	351,650		684.1
Media Center-Capital	—	—	464,200	488,830	24,630		5.3
Media Center-Operations	5.00	—	385,200	—	(385,200)		(100.0)
Total	7.00	7.35	\$ 1,602,610	\$ 2,060,930	\$ 458,320		28.6 %

Rainier Communications Commission Fund

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Communications	—	—	—	—	—	0.20
Communications Manager	—	—	—	1.00	1.00	1.00
Cable Coordinator	2.00	2.00	2.00	1.00	1.00	1.00
Production Coordinator	—	—	—	—	1.00	1.00
Communication Specialist	—	—	—	—	—	0.05
Cable Operations Spec	3.00	4.00	4.00	4.00	3.00	3.00
Communications Coord	—	—	—	—	—	0.10
Administrative Assistant	—	—	1.00	1.00	1.00	1.00
Dept Info Tech Spec	—	—	—	1.00	—	—
Office Assistant	1.00	1.00	—	—	—	—
Total	6.00	7.00	7.00	8.00	7.00	7.35

PROJECT SUMMARY

Program (Fee Base)	2010 Budget	Fund Balance	Funding Sources			
			County Franchise Fee	Cable Companies	Cities and Towns	Grant
Commission Operations (0.5%)	\$ 1,115,230	\$ 597,930	\$ 95,000	\$ —	\$ 39,310	\$ —
Community Access Account - PC (10 cents)	403,050	403,050	—	—	—	—
Media Center - Capital (25 cents)	488,830	60,000	—	428,830	—	—
Media Center Operations (25 cents)	—	—	239,930	—	143,060	—
COPS Grant (US Dept of Justice)	53,820	—	—	—	—	53,820
Total	\$ 2,060,930	\$ 1,060,980	\$ 334,930	\$ 428,830	\$ 182,370	\$ 53,820

SPECIAL PROJECTS

General Fund

DEPARTMENTAL SUMMARY:

Special Projects is used to account for unique activities financed with General Fund monies, which are not appropriately placed under any other department, and have more complex accounting than the single line-item Miscellaneous Current Expense.

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

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.

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.

Mental Health Transition reflects potential costs resulting from the transition and close-out of the "county" Mental Health Services which cannot be covered by remaining fund balance in the Mental Health Fund.

Special Projects

BUDGET

The 2010 budget for ‘Special Projects’ is 10.6% below 2009. The major budget changes are explained as follows:

HIGHLIGHTS:

- a) Habitat Protection – transferred to the Surface Water Management fund;
- b) Mental Health Transition – new one time allocation if additional transition funding is needed;
- c) Historical Document Maintenance – the 2009 Budget included large amounts of carryover monies, while the 2010 Budget assumes that all such monies will have been spent;
- d) Government Relations – reflects the deletion of a .5 FTE; and
- e) Community Contracts Admin – the 2010 budget reflects an anticipated significant decline in the number of contracts for “outside groups” which need such administrative support.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,673,824	\$ 2,023,599	\$ 2,387,750	\$ 2,057,270	\$ (330,480)	(13.8) %
Fees/Charges	437,384	302,985	201,910	258,910	57,000	28.2
Total	\$ 2,111,208	\$ 2,326,584	\$ 2,589,660	\$ 2,316,180	\$ (273,480)	(10.6) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Firearms Advisory Commission	—	—	\$ 11,410	\$ 10,490	\$ (920)	(8.1) %
Historical Document Maint	1.00	0.50	496,200	100,000	(396,200)	(79.8)
Habitat Protection/Restoration	1.50	—	253,460	—	(253,460)	(100.0)
Government Relations	2.50	2.00	387,350	335,630	(51,720)	(13.4)
Performance Audit	3.00	3.00	526,830	518,770	(8,060)	(1.5)
Board of Equalization	1.00	1.00	180,870	181,810	940	0.5
Property Management Services	1.80	1.45	209,380	178,720	(30,660)	(14.6)
Law & Justice Commission	—	—	5,000	2,500	(2,500)	(50.0)
Drinking Water Supply Program	1.00	1.00	128,360	124,200	(4,160)	(3.2)
Hearing Examiner	—	—	253,760	265,100	11,340	4.5
Mental Health Transition	—	—	—	500,000	500,000	∞
Community Contracts Admin	—	—	52,040	13,960	(38,080)	(73.2)
Marriage Lic Family Services	—	—	85,000	85,000	—	—
Total	11.80	8.95	\$ 2,589,660	\$ 2,316,180	\$ (273,480)	(10.6) %

Special Projects

STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Government Relations						
Dir - Government Relations	1.00	1.00	1.00	1.00	1.00	1.00
Govt Relations Coord	1.00	1.00	1.00	1.00	1.00	1.00
Planner	0.50	0.50	0.50	0.50	0.50	—
SubTotal	2.50	2.50	2.50	2.50	2.50	2.00
Board of Equalization						
Clk - Board of Equalization	1.00	1.00	1.00	1.00	1.00	1.00
Performance Audit						
Council Research	2.00	2.00	3.00	3.00	3.00	3.00
Pierce County Ombudsman						
Ombudsman	—	1.00	1.00	0.50	—	—
Property Tax Advisor	—	—	—	0.50	—	—
SubTotal	—	1.00	1.00	1.00	—	—
Property Management						
Dir Facilities Mgmt	0.20	0.20	0.20	0.20	0.20	0.10
Asst Dir - Facilities Mgmt	—	—	0.15	0.15	0.15	0.15
Real Property Mgmt Spec	0.65	0.65	1.30	1.30	1.30	1.20
Accounting Assistant	0.06	0.06	—	0.05	0.10	—
Construction Project Mgr	0.02	0.02	0.02	—	—	—
Admin Program Mgr	0.15	0.15	—	—	—	—
Contracts/Project Coord	0.02	0.02	—	—	—	—
Office Assistant	0.65	0.65	—	—	0.05	—
SubTotal	1.75	1.75	1.67	1.70	1.80	1.45
Drinking Water Supply Program						
Planner	1.00	1.00	1.00	1.00	1.00	1.00
Habitat Protection & Restoration						
Special Projects Coordinator	1.00	1.00	1.00	1.00	—	—
Asst to Spec Projects Coord	1.00	1.00	1.00	1.00	1.00	—
Planner	0.50	0.50	0.50	0.50	0.50	—
Civil Engineer	0.25	—	—	—	—	—
Environmental Biologist	—	—	—	—	—	—
SubTotal	2.75	2.50	2.50	2.50	1.50	—
Historical Documents						
Historic Doc Preservation Offcr	—	—	—	0.50	0.50	0.50
Grant Writer	—	—	—	0.50	0.50	—
SubTotal	—	—	—	1.00	1.00	0.50
Law and Justice Commission						
Office Assistant	—	—	—	0.60	—	—
SubTotal	—	—	—	0.60	—	—
Total	11.00	11.75	12.67	14.30	11.80	8.95

Special Projects

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Government Relations							
Federal/State Legislat	Monitored Bill	380	350	450	400	700	400
Federal/State Legislat	Reviewed Bill	2,400	2,500	2,600	2,400	3,200	2,400
Legislative Hearings/Meetings	Hearing	260	220	260	230	260	230
Hearing Examiner							
Hearings Held	Hearing	213	210	190	174	185	185
Property Management							
Number of Parcels in Inventory	Parcel	1,943	1,882	1,861	1,827	657	627
Sales	Parcel	39	68	26	27	25	30
Number of Leases	Lease	44	50	51	49	58	54
Board of Equalization							
Petitions Reviewed	Petition	609	1,734	1,988	2,742	3,600	3,200

VETERANS' RELIEF FUND

Special Revenue Fund

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.

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 2010 Veterans' Relief budget is 1.8% below the 2009 level. This budget should be sufficient to cover inflationary increases in personnel and operating expenses, fund 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 an allocation from the county's General Fund. (\$283,500)

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 46,840	\$ 31,950	\$ (14,890)	(31.8) %
Taxes	572,130	580,310	607,370	621,500	14,130	2.3
Intergovernmental Revenue	192	—	200	200	—	—
Miscellaneous Revenue	5	1	10	10	—	—
Other Financing Sources	126,341	301,584	301,000	284,500	(16,500)	(5.5)
Total	\$ 698,668	\$ 881,895	\$ 955,420	\$ 938,160	\$ (17,260)	(1.8) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	3.00	3.00	\$ 339,920	\$ 320,860	\$ (19,060)	(5.6) %
Relief Services	—	—	419,500	421,300	1,800	0.4
Incarcerated Veterans	—	—	196,000	196,000	—	—
Total	3.00	3.00	\$ 955,420	\$ 938,160	\$ (17,260)	(1.8) %

Veterans' Relief Fund

STAFFING SUMMARY

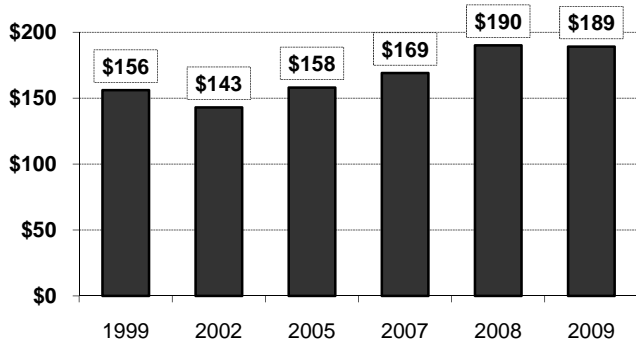
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Veterans Program Coord	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Total Relief Funds	Dollars	247,010	272,196	335,591	397,917	427,500	418,899
Telephone Contacts	Each	6,292	6,005	5,843	6,121	7,000	7,200
Referrals	Each	1,935	2,687	2,211	1,997	1,500	1,500
Vouchers Issued	Each	1,853	1,933	2,086	2,193	2,200	2,250
Office Visits	Each	3,824	3,628	3,710	4,238	4,200	4,250

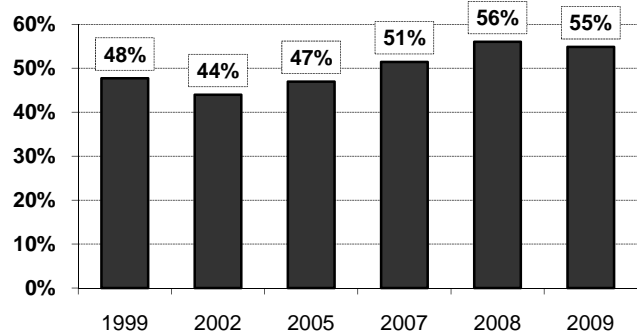
BUDGET RATIOS

Average Amount per Voucher



❖ From 1999 to 2009 the average amount paid per relief voucher increased 21%. The ten year average is \$160.

Relief Payments to Total Bureau Expenditures



❖ From 1999 to 2009 relief payments as a percent of total Veteran's Bureau expenditures increased 24%. The ten year average is 48%.

Veterans' Relief Fund
