

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 Tax 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 2011

The **Economic Development Division** focused on three key areas that impact the Pierce County economy: providing direct services to businesses, improving the Pierce County business climate, and enhancing communication and collaboration with County and community partners. We provided technical assistance to 387 companies in 2011. Additionally, 38 companies benefited from more intense case management assistance. Financial assistance was extended to 72 companies and staff responded to 59 requests for data and analysis. We met with economic development partners on 33 occasions to discuss or align strategies and collaborate on projects. We worked with our partners on 25 special initiatives to further economic goals in specific areas which included workforce development. Economic disaster recovery planning, community economic planning, and targeted work on specific industry clusters such as clean water, bio-medical, and aerospace. We also participated in various activities related to Joint Base Lewis-McChord, a critical part of our economy and of our community. Analyzing results from a survey of medical practitioners, staff created a comprehensive report of workforce issues to inform policy decisions.

In 2011, other major accomplishments included group training sessions in risk management, exporting, government procurement, and disaster planning, with 211 business individuals participating. In addition to the assistance provided to existing businesses, we worked to attract new companies to the County to provide increased employment opportunities. Collaborating with our partners at the Economic Development Board, staff played a key role in the decision for Carlisle Construction Materials to establish a manufacturing facility in Frederickson that will employ approximately 150 workers.

The **Government Relations Office** coordinated development and implementation of Pierce County's legislative request package, monitored and communicated state and federal legislative and regulatory action, and coordinated development of a federal legislative strategy. Staff members provided support to the Council and Executive on a variety of matters, including the Puyallup River Task Force, regional transportation, regional food policy, and many policy issues. Policy issue briefings were provided to the Council, Executive, and County staff. In addition, staff members worked with state legislators and staffs, contractors, 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.

Thanks to the efforts of staff throughout the Department, **Planning and Land Services (PALS)** has been able to streamline skills and abilities and achieve many of the goals set forth by the 2010

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Other Programs

Best Permitting Agency Study (BPA), as well as, tackle other issues not identified by BPA. Our most significant accomplishments included: Establishing a process for reviews of projects between Public Works and Utilities (PWU) and PALS staff that puts all responsibility and authority for review and approval with PALS, and reduces the number of “inboxes” a project passes through, changed the project submittal process so that the average time it takes to submit a project to the Development Center has been reduced from 59 minutes to 40 minutes. This action also reduced the number of “project touches” at intake by 33%, improved online accessibility to our customers by adding features that allow them to search individual or groups of applications and have access to project status, supporting documents, and staff comments, initiated the following online features to further enhance customer online services: E-submittals of projects and applications online, online payment for permits, E-reviews of projects that have been submitted online, E-notifications that provide e-mail notifications to the applicant when the project’s review status is updated by staff, “Ask a Permit Technician” provides a direct e-mail correspondence between our customers and County staff allowing a wide range of issues to be addressed via e-mail instead of requiring a drive to the Annex, and opening the lines of communication between all the departments that assist customers at the Annex to work through the application process. With the assistance of the Health Department and the Fire Marshall’s Office policies and regulations were changed to make the application process more streamlined to the benefit of staff and our customers alike.

PALS drafted and submitted a Fiscal Policy Resolution to the County Council for adoption that will provide for fiscal guidance for future budget adoptions, and provide the basis for future General Fund Support, and establish a Reserve Fund.

Through the 2012 Budget process PALS was able to start implementing the Draft Fiscal Policy through the adoption of a new fee schedule which starts to bring us closer to meeting internal costs associated with project review.

The Department completed ongoing Code Consolidation efforts and submitted SEPA threshold amendments that update our County code. Fewer project types will need to complete SEPA reviews.

Other Programs

DEPARTMENT BUDGETS				
Department Name	2011 Budget	2012 Budget	Absolute Change	Percent Change
Arts and Cultural Services Fund	\$ 35,000	\$ 35,000	\$ —	— %
Bond Debt Service	420,490	420,490	—	—
Debt Service Funds	12,726,410	12,730,890	4,480	—
Dispute Resolution Center Fund	145,000	140,800	(4,200)	(2.9)
Economic Development	1,075,940	1,093,710	17,770	1.7
Employee Assistance Program Fund	72,080	71,120	(960)	(1.3)
Endangered Species Act Fund	89,970	—	(89,970)	(100.0)
Federal Forest Services Fund	41,390	42,340	950	2.3
Pierce County Fair Fund	188,400	172,220	(16,180)	(8.6)
Planning and Land Services	11,106,580	10,824,740	(281,840)	(2.5)
Rainier Communication Commission Fund	2,013,570	1,743,620	(269,950)	(13.4)
Special Projects	1,745,810	1,683,930	(61,880)	(3.5)
Tourism, Promotion Area Fund	1,315,560	1,211,120	(104,440)	(7.9)
Tourism, Promotion, Facil Fund	1,883,860	1,368,490	(515,370)	(27.4)
Veterans Relief Fund	899,410	910,950	11,540	1.3
1% for Arts Construction Fund	341,670	214,600	(127,070)	(37.2)
Total Other Programs	\$ 34,101,140	\$ 32,664,020	\$ (1,437,120)	(4.2) %

Other Programs

ARTS AND CULTURAL SERVICES FUND

Special Revenue Fund

The mission of Arts and Cultural Services is to deliver programs and services that stimulate participation and growth in the arts throughout Pierce County.

DEPARTMENTAL SUMMARY:

Arts and Cultural Services creates and implements programs that provide arts services to County residents. Specific goals are to provide increased access for student and adult residents to the performing, visual, and literary arts; provide economic opportunities for resident artists; encourage the professional development (artistic and managerial) of resident artists and arts organizations; deliver arts services to residents in areas of the County where such services are limited or unavailable; recognize and celebrate the cultural pluralism which exists in Pierce County; develop the County’s arts industry as a viable economic development tool; encourage increased public and private sector support of cultural activities; and assist the Executive and the Council in the development of cultural policy.

BUDGET HIGHLIGHTS:

The 2012 Arts and Cultural Services budget allocation is exactly the same as 2011, and reflects basically status quo costs. The 2012 budget includes a General Fund contribution of \$35,000 and assumes no state grant monies and no available Fund Balance.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Miscellaneous Revenue	\$ 3,100	\$ —	\$ —	\$ —	\$ —	— %
Other Financing Sources	89,330	35,000	35,000	35,000	—	—
Total	\$ 92,430	\$ 35,000	\$ 35,000	\$ 35,000	\$ —	— %

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Administration	0.05	0.10	\$ 35,000	\$ 35,000	\$ —	— %
Total	0.05	0.10	\$ 35,000	\$ 35,000	\$ —	— %

Arts and Cultural Services Fund

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Social Svc Program Spec	—	—	—	—	—	0.10
Office Assistant	0.69	0.69	0.30	0.50	0.05	—
Arts Manager	0.75	—	—	—	—	—
Total	1.44	0.69	0.30	0.50	0.05	0.10

WORKLOAD SERVICE DATA

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Grant Applications Submitted	Grants	—	—	1	—	1	1
Teacher In-Service Training	Participant	264	110	20	—	—	—
Arts are Education Program	Services	5	10	5	—	—	—
Artist In Residence Program	Residencies	20	10	—	—	—	—
Community Festivals	Events	1	3	5	3	—	—
Percent for Art	Projects	3	4	1	1	2	2
Technical Assistance	Workshops	2	2	2	2	2	2
Community Grants	Grants	4	19	19	17	—	—

DISPUTE RESOLUTION CENTER FUND

Special Revenue Fund

The mission of the Dispute Resolution Center is to provide innovative, high quality, low-cost dispute resolution services, education and training to the people, organizations, businesses, and institutions of Pierce County.

DEPARTMENTAL SUMMARY:

The Dispute Resolution Center Program was established in 1993 to facilitate informal resolution of disputes and to help meet the need for alternatives to court for the resolution of certain disputes. The authorizing ordinance states that disputes eligible for consideration must be appropriate for resolution through voluntary conciliation or mediation and not those more appropriately referred to legal counsel or other community service agencies or programs.

The Pierce County District Court manages a contract with the nonprofit corporation to operate a dispute resolution center to provide mediation services for District Court, Small Claims Court. Created under provisions of state law (RCW 7.75), and approved by County Ordinance No. 94-153, the Center provides Pierce County residents an alternative to the court system for resolving conflicts quickly and economically. County funding comes directly through District Court and Small Claims filing surcharge fees as provided by statute. Services are available free or on a sliding fee scale throughout Pierce County.

Mediators are volunteers trained through the Center or other state and nationally recognized programs to provide mediation and conciliation services of individuals and groups in conflict.

BUDGET HIGHLIGHTS:

The 2012 Dispute Resolution budget is 2.9% below the 2011 budget, which reflects the anticipated revenues available for this program.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Charges for Services	\$ 150,718	\$ 134,215	\$ 145,000	\$ 140,800	\$ (4,200)	(2.9) %
Other Financing Sources	—	14,500	—	—	—	—
Total	\$ 150,718	\$ 148,715	\$ 145,000	\$ 140,800	\$ (4,200)	(2.9) %

Dispute Resolution Center Fund

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Audit Services	\$ 27	\$ 57	\$ 80	\$ 100	\$ 20	25.0 %
Info Tech Services	1,000	1,180	1,160	1,280	120	10.3
Interfund- Indirect Cost	6,220	5,790	5,390	6,360	970	18.0
Other Professional Services	147,660	175,900	138,290	133,000	(5,290)	(3.8)
Performance Audit Reimb	60	70	80	60	(20)	(25.0)
Total	\$ 154,967	\$ 182,997	\$ 145,000	\$ 140,800	\$ (4,200)	(2.9) %

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 2012 Economic Development Departments budget is 1.7% above the 2011 level. The budget reflects:

- a) Financial participation in local economic development organizations;
- b) Existing staffing and operating costs (adjusted for inflation); and
- c) A \$53,400 allocation for implementation of the Economic Stimulus Plan.

PERFORMANCE MEASURES

1) Economic Development will offer direct assistance to businesses by providing information, referrals, and/or services; this will be offered in order to facilitate permit processing; to provide increased access to capital, tax incentives, and knowledge of sustainable business practices; to provide a greater understanding of the economy; to solve business problems and issues, and to provide information on additional business fundamentals. This will be accomplished via the following: 150 instances of Business Retention and Expansion visits plus 150 additional

instances of personalized business communication, 80 instances of permit assistance, 80 instances of financial assistance, 65 instances of demographic assistance, 4 group trainings, 40 instances of outreach meetings, and 90 instances of miscellaneous technical assistance. ^(Pierce County Goal D)

2) Economic Development will survey the Pierce County business community to establish a baseline of business climate conditions and opportunities for improvement. ^(Pierce County Goal D)

Economic Development

- 3) Economic Development will provide indirect assistance to businesses by working on 24 projects or community initiatives to increase business opportunities support the business community, and influence policies and programs that affect businesses. (Pierce County Goals D, E)

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,041,430	\$ 986,675	\$ 1,024,120	\$ 1,041,430	\$ 17,310	1.7 %
Grants/Intergovernmental	49,411	49,885	51,820	52,280	460	0.9
Fees/Charges	—	44	—	—	—	—
Total	\$ 1,090,841	\$ 1,036,604	\$ 1,075,940	\$ 1,093,710	\$ 17,770	1.7 %

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Administration	6.50	6.50	\$ 854,840	\$ 873,220	\$ 18,380	2.2 %
Community Development Corp	0.50	0.50	51,550	52,190	640	1.2
Economic Stimulus	—	—	53,400	53,400	—	—
Outside Organizations	—	—	116,150	114,900	(1,250)	(1.1)
Total	7.00	7.00	\$ 1,075,940	\$ 1,093,710	\$ 17,770	1.7 %

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Economic Dev Manager	1.00	1.00	1.00	1.00	1.00	1.00
Economic Dev Spec, Sr	—	—	—	—	1.00	1.00
Economic Dev Specialist	4.00	4.00	3.00	3.00	2.00	2.00
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	1.00	1.00
Administrative Assistant	1.00	1.00	—	—	—	—
Total	8.00	8.00	7.00	7.00	7.00	7.00

WORKLOAD SERVICE DATA

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Professional Outreach	Meetings	87	27	32	30	30	30
Business Tech Assistance	Contacts	491	238	454	541	440	500
Business Tech Assistance	Cases	75	47	40	34	40	40
CDC/CD Contract Loan Portfolio	Loans	9	7	7	6	7	9
Special Initiatives	Projects	25	19	20	21	20	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 2012 budget funds essentially the same consultation and referral services that are provided in the current year.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 72,080	\$ 71,120	\$ (960)	(1.3) %
Miscellaneous Revenue	13,298	8,946	—	—	—	—
Other Financing Sources	25,000	40,000	—	—	—	—
Total	\$ 38,298	\$ 48,946	\$ 72,080	\$ 71,120	\$ (960)	(1.3) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Personnel Benefits	\$ 62,964	\$ 59,381	\$ 71,000	\$ 70,000	\$ (1,000)	(1.4) %
Other Services & Charges	1,244	1,254	1,080	1,120	40	3.7
Total	\$ 64,208	\$ 60,635	\$ 72,080	\$ 71,120	\$ (960)	(1.3) %

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: In 2012, for coding efficiencies, the funding for this program has been incorporated into the Surface Water Management Fund. The 2012 Endangered Species Act resources will continue 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.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 176,354	\$ 103,632	\$ 89,970	\$ —	\$ (89,970)	(100.0) %
Total	\$ 176,354	\$ 103,632	\$ 89,970	\$ —	\$ (89,970)	(100.0) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 37,891	\$ 78,284	\$ —	\$ —	\$ —	— %
Personnel Benefits	11,723	23,963	—	—	—	—
Supplies	8	—	—	—	—	—
Other Services & Charges	118,009	8,593	89,970	—	(89,970)	(100.0)
Intergovernmental Services	15,000	—	—	—	—	—
Total	\$ 182,631	\$ 110,840	\$ 89,970	\$ —	\$ (89,970)	(100.0) %

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 2012 Federal Forest Services budget is 2.3% above 2011. The 2012 budget funds Sheriff Search and Rescue Operations. The budget reflects a continuation of the federal grant program which supports these efforts.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 22,610	\$ 24,110	\$ 1,500	6.6 %
Intergovernmental Revenue	24,407	28,470	18,780	18,230	(550)	(2.9)
Total	\$ 24,407	\$ 28,470	\$ 41,390	\$ 42,340	\$ 950	2.3 %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 17,261	\$ 21,170	\$ 35,000	\$ 31,000	\$ (4,000)	(11.4) %
Personnel Benefits	2,571	3,085	5,340	5,430	90	1.7
Supplies	282	689	—	2,030	2,030	∞
Other Services & Charges	4,294	3,524	1,050	3,880	2,830	269.5
Total	\$ 24,408	\$ 28,468	\$ 41,390	\$ 42,340	\$ 950	2.3 %

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 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, 2011 will be \$2,722,761.
- ❖ **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, 2011, is \$31,590,000; \$30,325,000 payable by the General Fund and \$1,265,000 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, 2011 is \$25,610,000.
- ❖ **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, 2011 is \$22,635,000.
- ❖ **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

Limited Tax G O Bond Redemption Fund

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, 2011 is \$22,215,000.

- ❖ **Limited Tax General Obligation Bonds, 2010 (Taxable Build America Bonds — Direct Payment)** — The \$24,225,000 transportation improvement bonds are serial bonds due in annual installments ranging from \$1,040,000 to \$1,655,000 plus interest of 1.1% to 4.4%. The bonds qualify for a 35% interest credit payable by the United States Treasury. 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, 2021 are callable beginning August 1, 2020 or any interest date thereafter. The outstanding bonds balance on December 31, 2011 is \$23,185,000.

FINANCIAL SUMMARY

	Funding Sources										
	General Fund					Conservation					
	2012 Total Expenses	Debt Service Account	District Court Budget	Corrections Budget	Jail Const Fund	REET Fund	2nd REET Roads Fund	County Road Fund	Futures Fund	Park Sales Tax Fund	2012 Total Revenues
2003 Refunding Bond	\$ 961,480	\$ —	\$ —	\$ —	\$ —	\$ 961,480	\$ —	\$ —	\$ —	\$ —	\$ 961,480
2005 Refunding Bond	3,315,760	406,490	170,510	2,523,760	215,000	—	—	—	—	—	3,315,760
2006 Limited Tax GOB	2,338,810	—	—	—	—	—	—	—	1,545,950	792,860	2,338,810
2006B Limited Tax GOB	2,115,350	—	—	—	—	—	—	2,115,350	—	—	2,115,350
2009 Limited Tax GOB	1,762,350	—	—	—	—	—	1,762,350	—	—	—	1,762,350
2010 Limited Tax GOB	2,069,900	—	—	—	—	—	2,069,900	—	—	—	2,069,900
Total Bond Payments	12,563,650	406,490	170,510	2,523,760	215,000	961,480	3,832,250	2,115,350	1,545,950	792,860	12,563,650
Professional Services	14,000	14,000	—	—	—	—	—	—	—	—	14,000
PWTR St Loan-Canyon Rd	167,240	—	—	—	—	—	—	167,240	—	—	167,240
Total	\$12,744,890	\$ 420,490	\$ 170,510	\$ 2,523,760	\$ 215,000	\$ 961,480	\$ 3,832,250	\$ 2,282,590	\$ 1,545,950	\$ 792,860	\$ 12,744,890

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 2012 Pierce County Fair budget is 8.6% below the 2011 budget. The budget reflects anticipated reductions in State Entitlement, gate, concession, and parking revenue with corresponding reductions in Professional Services and other expense line items. The budget includes \$22,660 of fund balance in 2012.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 8,960	\$ 22,660	\$ 13,700	152.9 %
Intergovernmental Revenue	36,611	37,331	36,500	27,000	(9,500)	(26.0)
Charges for Services	88,874	84,924	97,750	85,030	(12,720)	(13.0)
Miscellaneous Revenue	31,847	27,118	35,190	27,530	(7,660)	(21.8)
Other Financing Sources	15,000	10,000	10,000	10,000	—	—
Total	\$ 172,332	\$ 159,373	\$ 188,400	\$ 172,220	\$ (16,180)	(8.6) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 51,684	\$ 49,581	\$ 47,000	\$ 47,000	\$ —	— %
Personnel Benefits	13,730	13,914	13,050	13,750	700	5.4
Supplies	8,484	5,993	9,350	4,230	(5,120)	(54.8)
Other Services & Charges	121,447	98,518	119,000	107,240	(11,760)	(9.9)
Total	\$ 195,345	\$ 168,006	\$ 188,400	\$ 172,220	\$ (16,180)	(8.6) %

Pierce County Fair Fund

WORKLOAD SERVICE DATA

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Total Exhibits	Exhibits	6,255	6,432	6,011	5,736	5,800	5,825
Exhibitors							
4-H	Exhibitors	520	492	493	491	493	495
FFA	Exhibitors	3	1	3	7	7	7
Open Class	Exhibitors	448	435	353	501	500	500
Concessions	Vendors	150	150	150	140	120	130
State Report Points Received	Total	2,012	1,950	1,989	2,063	2,063	2,063
Attendance							
Paid	Individuals	15,061	14,402	13,349	11,452	12,000	12,000
Passes/Free Gate	Individuals	4,104	6,650	3,817	4,401	4,000	4,000
Kids Under 6	Individuals	3,500	3,270	3,351	2,955	3,000	3,000
Total Proceeds from Attendance	Dollars	50,771	48,766	45,819	46,500	48,000	48,000
Total Proceeds from Parking	Dollars	14,711	12,102	19,329	22,278	22,280	22,280

PLANNING AND LAND SERVICES

General Fund

Planning and Land Services delivers timely, consistent information, and decisions to promote the development of better communities.

DEPARTMENTAL SUMMARY:

The Department of Planning and Land Services is composed of five major elements: Building Safety and Inspection, Current Planning, Development Engineering, Resource Management, and Long Range Planning.

The Division of Building Safety and Inspection includes the Development Center and an Enforcement Section charged with the enforcement of International Building and related construction codes. The Division reviews plans and inspects all new construction, meets regularly with industry focus groups, and investigates dangerous buildings for possible abatement. The Division is responsible for enforcement of building without a permit, and assessment of damage after flood events.

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 Development Engineering Division implements the County's NPDES permit requirements as they relate to development. The Division is responsible for any development related plan review, construction inspection, and enforcement in the areas of roadways, stormwater runoff, erosion control, floodplain hazards, landslide hazards, shoreline erosion hazards, and mine hazards.

Resource Management is the environmental authority for the County for compliance with the State Environmental Policy Act. In addition, Resource Management biologists perform all technical wetland and fish and wildlife habitat reviews and inspections associated with development permits. Resource Management also issues forest practice permits associated with land development.

Current Planning is responsible for processing shoreline, subdivision, and land use applications through citizen land use advisory commissions and public hearings.

The Long Range Planning Division is responsible for guiding Pierce County's implementation of the Washington State Growth Management Act, Shoreline Management Act, and other state and local mandates related to land use and critical area protection. Long Range Planners develop proposed land use policies and regulations which they present to the Planning Commission, Pierce County Regional Council, and Pierce County Council.

BUDGET HIGHLIGHTS:

The 2012 budget for Planning and Land Services continues the recent pattern of reductions due to the ongoing decline in development activity. The budget for the upcoming year is 2.5% below 2011 and reflects the following:

- a) Reduction of 6.5 positions (not including additional position reductions in 2011);
- b) Expense reductions in operating expense accounts; and
- c) Funding for remaining staff and operations with necessary inflationary adjustments.

PERFORMANCE MEASURES

- 1) Through revision of the Department’s webpage, improved handout material, and a revised information process in the lobby, we will gradually reverse the current ratio of customers getting an application (from 40% to 60%) versus those simply getting information (from 60% to 40%) and achieve those new ratios no later than the month of December 2012. (Pierce County Goals C, D)
- 2) 98% of all Development Engineering review requests will be completed on time (within 30/60 calendar days pending application type for initial review and 14 calendar days for resubmittal review). (Pierce County Goals C, D)
- 3) 95% of all Development Engineering inspection requests will be completed on time (i.e. the next business day for single family, five business days for all else). (Pierce County Goals C, D)
- 4) The Current Planning daily permit backlog will stay below 100, 90% of the time. (Pierce County Goals C, D)

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
General Fund Support	\$ 8,864,322	\$ 4,532,893	\$ 2,450,380	\$ 3,474,300	\$ 1,023,920	41.8 %
Grants/Intergovernmental	243,418	54,990	208,200	—	(208,200)	(100.0)
Fees/Charges	6,306,851	8,010,158	8,448,000	7,350,440	(1,097,560)	(13.0)
Total	\$15,414,591	\$12,598,041	\$11,106,580	\$10,824,740	\$ (281,840)	(2.5) %

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Development Process	76.70	70.30	\$10,666,980	\$10,243,150	\$ (423,830)	(4.0) %
Furlough/Salary Savings	—	—	(768,970)	(340,170)	428,800	55.8
Long Range Planning	4.90	4.80	842,020	756,120	(85,900)	(10.2)
Code Enforcement	—	—	5,800	7,330	1,530	26.4
LUAC	1.00	1.00	110,110	115,250	5,140	4.7
Grants, Historic Pres, PCrc	—	—	250,640	43,060	(207,580)	(82.8)
Total	82.60	76.10	\$11,106,580	\$10,824,740	\$ (281,840)	(2.5) %

Planning and Land Services

STAFFING SUMMARY						
	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Dir - Planning & Land Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Asst Dir - PALS	2.00	2.00	1.00	1.00	2.00	1.00
Engineering Manager	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Biologist	13.00	13.00	8.00	4.50	4.50	4.00
Planner	30.50	28.50	24.50	19.50	19.50	18.50
Project Manager	2.00	2.00	2.00	2.00	2.00	2.00
Building Inspection Supv	1.00	1.00	1.00	1.00	1.00	1.00
Computer Sys Business Analyst	—	—	—	2.00	2.00	2.00
Plans Examiner Supv	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	16.00	23.00	14.00	7.60	7.60	6.60
Building Inspector	15.00	15.00	12.00	9.00	8.00	7.00
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Tech	14.00	14.00	11.00	1.00	1.00	1.00
Accounting Assistant	3.00	3.00	3.00	3.00	3.00	2.00
GIS Cartographer	1.00	1.00	1.00	2.00	2.00	2.00
Permit/Dev Counter Tech Ld	—	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	—	1.00	1.00	1.00	1.00	1.00
Clerk to the Board	3.00	4.00	3.00	3.00	2.00	2.00
Office Assistant	19.82	21.70	19.30	11.00	12.00	11.00
Permit/Dev Counter Tech	15.00	14.00	12.00	8.00	6.00	6.00
Plans Examiner	11.00	10.00	9.00	6.00	4.00	4.00
Permit/Dev Center Manager	1.00	1.00	1.00	1.00	—	—
Program Manager	—	—	—	1.00	—	—
Supervisory Admin Asst	3.00	3.00	1.00	1.00	—	—
Cartographer	1.00	1.00	1.00	—	—	—
Dept Info Tech Spec	3.00	2.00	1.00	—	—	—
Code Enforcement Supv	1.00	1.00	1.00	—	—	—
Code Enforcement Officer	5.00	6.00	3.00	—	—	—
Permit/Dev Center Supv	1.00	1.00	—	—	—	—
Administrative Aide	3.00	—	—	—	—	—
Devel Engineering Supv	3.00	—	—	—	—	—
Total	171.32	173.20	134.80	89.60	82.60	76.10

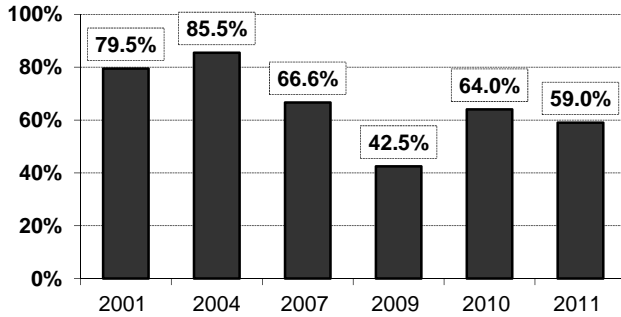
WORKLOAD SERVICE DATA

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Development Center							
Residential/Comm Plan Rev	Completed	3,908	2,669	2,223	2,692	2,674	2,730
Building Inspection	Completed	40,317	28,814	19,670	19,816	19,930	20,330
Planning Divisions							
Short Plats/Large Lots	Application	99	53	12	8	5	5
Conditional Use Permit	Application	22	23	33	32	7	7
Non Conforming Use Permit	Application	1	1	1	—	—	—
Preliminary Plat	Application	26	21	7	2	2	2
Final Plat	Application	50	23	8	8	10	10
Administrative Use Permit App	Application	1	11	8	4	5	5
SEPA Checklist Applications	Application	220	194	167	128	122	124
Other Land Use Act/Appeals	Application	308	266	238	145	187	191
Boundary Line Adj/Lot Combo	Application	123	85	45	44	48	49
Development Engineering	Application	4,961	3,310	2,538	3,202	2,534	2,585
Enforcement Requests ¹	Request	988	930	539	—	—	—
Wetlands - General Application	Application	432	292	226	113	139	142

¹Transferred to Public Works & Utilities in July 2009

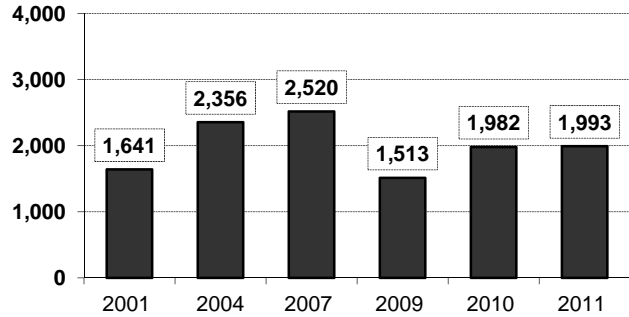
BUDGET RATIOS

Extent of Self-Support



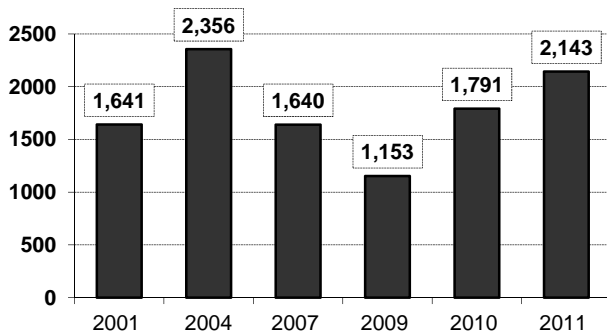
- ❖ From 2001 to 2011 the extent of self-support (revenues compared to expenditures) decreased 26%. The ten year average is 72%.

Building Inspections per Building Inspector



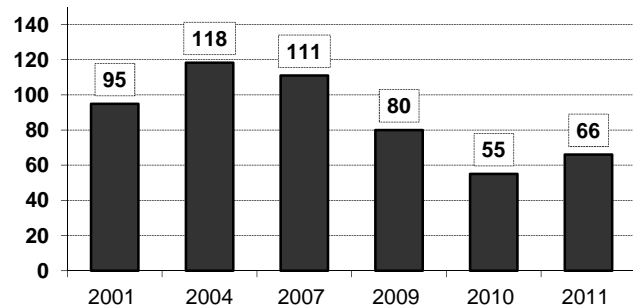
- ❖ From 2001 to 2011 the number of building inspections per building inspector decreased 27%. The ten year average is 2,698.

Development Engineering Inspections Average Number of Inspections Per Inspector



- ❖ From 2001 to 2011 the average number of inspections per full-time inspector increased 31%. Much of this increase is due to the additional inspection requirements mandated by the County's NPDES Permit. The ten year average is 2,146.

Current Planning Average Discretionary/Administrative Applications Reviewed Per Case Planner



- ❖ From 2001 to 2011 the average number of applications reviewed per case planner decreased 30%. The ten year average is 96.

RAINIER COMMUNICATION 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 2012 budget for the Rainier Communications Commission (RCC) is 13.4% below the 2011 budget due to a large reduction in use of fund balance. The budget maintains basic services and activities adjusted for inflation and a reduction of .44 FTE. The fund also uses \$250,000 of grant money in 2012.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 404,010	\$ 128,230	\$ (275,780)	(68.3) %
Intergovernmental Revenue	505,391	350,706	520,770	868,640	347,870	66.8
Charges for Services	58,802	54,755	30,000	27,000	(3,000)	(10.0)
Miscellaneous Revenue	655,596	724,746	752,100	719,750	(32,350)	(4.3)
Other Financing Sources	—	—	306,690	—	(306,690)	(100.0)
Total	\$ 1,219,789	\$ 1,130,207	\$ 2,013,570	\$ 1,743,620	\$ (269,950)	(13.4) %

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Rainier Communications Commiss	7.00	7.00	\$ 1,186,510	\$ 1,205,090	\$ 18,580	1.6 %
Community Access Account - PC	0.44	—	364,010	9,650	(354,360)	(97.3)
Media Center-Capital	—	—	463,050	528,880	65,830	14.2
Total	7.44	7.00	\$ 2,013,570	\$ 1,743,620	\$ (269,950)	(13.4) %

Rainier Communication Commission Fund

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Communications Manager	—	1.00	1.00	1.00	1.00	1.00
Production Coordinator	—	—	1.00	1.00	1.00	1.00
Cable Operations Spec	4.00	4.00	3.00	4.00	4.00	4.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Dir - Communications	—	—	—	0.20	0.20	—
Communication Specialist	—	—	—	0.05	0.05	—
Communications Coord	—	—	—	0.10	0.10	—
Councilmember Assistant	—	—	—	—	0.09	—
Cable Coordinator	2.00	1.00	1.00	—	—	—
Dept Info Tech Spec	—	1.00	—	—	—	—
Total	7.00	8.00	7.00	7.35	7.44	7.00

PROJECT SUMMARY

Program (Fee Base)	2012 Budget	Funding Sources				
		Fund Balance	County Franchise Fee	Cable Companies	Cities and Towns	Grant
Commission/Media Operations	\$ 953,670	\$ —	\$ 656,550	\$ —	\$ 298,540	\$ —
Community Access Account-PC (10 cents)	9,650	9,650	—	—	—	—
Media Center - Capital (25 cents)	530,300	118,580	—	410,300	—	—
COPS Grant (US Dept of Justice)	250,000	—	—	—	—	250,000
Total	\$ 1,743,620	\$ 128,230	\$ 656,550	\$ 410,300	\$ 298,540	\$ 250,000

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.

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.

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

The 2012 budget for the “Special Projects” Fund is 3.5% below the 2011 budget. The major budget changes reflected in the 2012 proposal are:

HIGHLIGHTS:

- a) Performance Audit – elimination of funding for a Council Research position, offset by an increase in professional services;
- b) Property Management Services – staff and operating expenses moved into the Facilities Management Fund, expenses related to Tax Title Property continue in this fund;
- c) Historical Document maintenance – an increase of nearly \$50,000 from the 2011 allocation; and
- d) Funding for remaining staff and operations with necessary inflationary adjustments.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,927,442	\$ 1,412,055	\$ 1,484,190	\$ 1,463,820	\$ (20,370)	(1.4) %
Grants/Intergovernmental	—	—	30,000	20,000	(10,000)	(33.3)
Fees/Charges	336,444	266,950	231,620	200,110	(31,510)	(13.6)
Total	\$ 2,263,886	\$ 1,679,005	\$ 1,745,810	\$ 1,683,930	\$ (61,880)	(3.5) %

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Firearms Advisory Commission	—	—	\$ 5,750	\$ 3,680	\$ (2,070)	(36.0) %
Historical Document Maint	0.50	0.50	50,000	99,990	49,990	100.0
Government Relations	2.00	2.00	344,450	345,150	700	0.2
Performance Audit	2.00	2.00	518,870	527,430	8,560	1.6
Board of Equalization	2.00	2.00	182,430	192,790	10,360	5.7
Property Management Services	1.45	0.46	193,390	52,170	(141,220)	(73.0)
Law & Justice Commission	—	—	2,500	—	(2,500)	(100.0)
Drinking Water Supply Program	0.04	0.04	112,650	117,920	5,270	4.7
Hearing Examiner	—	—	250,770	259,800	9,030	3.6
Marriage Lic Family Services	—	—	85,000	85,000	—	—
Total	7.99	7.00	\$ 1,745,810	\$ 1,683,930	\$ (61,880)	(3.5) %

Special Projects

STAFFING SUMMARY						
	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 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	—	—	—
SubTotal	2.50	2.50	2.50	2.00	2.00	2.00
Board of Equalization						
Clk - Board of Equalization	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	—	—	—	1.00	1.00	1.00
SubTotal	1.00	1.00	1.00	2.00	2.00	2.00
Performance Audit						
Council Research	3.00	3.00	3.00	3.00	1.00	—
Council Legislative Analyst	—	—	—	—	1.00	2.00
SubTotal	3.00	3.00	3.00	3.00	2.00	2.00
Pierce County Ombudsman						
Ombudsman	1.00	0.50	—	—	—	—
Property Tax Advisor	—	0.50	—	—	—	—
SubTotal	1.00	1.00	—	—	—	—
Property Management						
Dir Facilities Mgmt	0.20	0.20	0.20	0.10	0.10	0.01
Asst Dir - Facilities Mgmt	0.15	0.15	0.15	0.15	0.15	0.05
Real Property Mgmt Spec	1.30	1.30	1.30	1.20	1.20	0.40
Accounting Assistant	—	0.05	0.10	—	—	—
Office Assistant	—	—	0.05	—	—	—
Construction Project Mgr	0.02	—	—	—	—	—
SubTotal	1.67	1.70	1.80	1.45	1.45	0.46
Drinking Water Supply Program						
Office Assistant	—	—	—	—	0.04	0.04
Project Manager	—	—	—	1.00	—	—
Planner	1.00	1.00	1.00	—	—	—
SubTotal	1.00	1.00	1.00	1.00	0.04	0.04
Habitat Protection & Restoration						
Asst to Spec Projects Coord	1.00	1.00	1.00	—	—	—
Planner	0.50	0.50	0.50	—	—	—
Special Projects Coordinator	1.00	1.00	—	—	—	—
SubTotal	2.50	2.50	1.50	—	—	—
Historical Documents						
Historic Doc Preservation Offcr	—	0.50	0.50	0.50	0.50	0.50
Grant Writer	—	0.50	0.50	—	—	—
SubTotal	—	1.00	1.00	0.50	0.50	0.50
Law and Justice Commission						
Office Assistant	—	0.60	—	—	—	—
Total	12.67	14.30	11.80	9.95	7.99	7.00

Special Projects

WORKLOAD SERVICE DATA

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Government Relations							
Federal/State Legislat	Monitored Bill	450	400	1,400	910	800	700
Federal/State Legislat	Reviewed Bill	2,600	2,400	3,000	2,300	2,600	2,100
Legislative Hearings/Meetings	Hearing	260	230	475	250	480	250
Hearing Examiner							
Hearings Held	Hearing	190	174	149	106	140	149
Property Management							
Number of Parcels in Inventory	Parcel	1,861	1,827	657	705	755	760
Sales	Parcel	26	27	13	28	35	45
Number of Leases	Lease	51	49	58	63	54	53
Board of Equalization							
Petitions Reviewed	Petition	1,988	2,742	2,404	2,963	4,000	3,000

TOURISM, PROMOTION AREA FUND

Special Revenue Fund

The mission of the Pierce County Tourism Promotion Area is to increase tourism business to Pierce County with an emphasis on overnight visitors by financially supporting destination marketing organizations that implement county-wide tourism marketing programs.

DEPARTMENTAL SUMMARY:

The Pierce County Tourism Promotion Area (TPA) was established by the County Council via Ordinance No. 2009-110s, at the request of lodging facilities in Pierce County. RCW 35.101 authorized the County to levy special assessments to fund tourism promotion. The County acts as the Administrator of funds for unincorporated Pierce County and the cities of Tacoma, Lakewood, Puyallup, DuPont, Fife, Gig Harbor, and Sumner via an inter-local agreement established by the affected communities.

The Council created the Tourism Promotion Area Hotel Commission to provide an annual business plan for the TPA and to recommend the distribution of revenues received into the fund. The Commission consists of representatives from participant lodging facilities and government officials.

The TPA is funded in its entirety by a special assessment paid by the operators of qualifying lodging facilities throughout the County.

BUDGET HIGHLIGHTS:

The 2012 budget for the Tourism Promotion Area Fund is 7.9% below the 2011 budget. The budget represents collections of the special assessment in qualifying lodging facilities. The expenses by law are to be used to promote tourism in Pierce County.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ —	\$ 68,830	\$ 68,830	∞ %
Taxes	—	665,597	1,315,560	1,142,290	(173,270)	(13.2)
Miscellaneous Revenue	—	654	—	—	—	—
Total	\$ —	\$ 666,251	\$ 1,315,560	\$ 1,211,120	\$ (104,440)	(7.9) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ —	\$ 460,732	\$ 1,315,560	\$ 1,211,120	\$ (104,440)	(7.9) %
Total	\$ —	\$ 460,732	\$ 1,315,560	\$ 1,211,120	\$ (104,440)	(7.9) %

Tourism, Promotion Area Fund

TOURISM PROMOTION & CAPITAL FACILITIES FUND

Special Revenue Fund

The Lodging Tax Advisory Committee (LTAC), working in conjunction with Community Connections, recommends funding to promote and encourage tourism in unincorporated Pierce County and fourteen of its smaller cities and towns.

DEPARTMENTAL SUMMARY: This fund accounts for proceeds from the 7% excise tax on lodging. The tax can be expended for activities designed to increase tourism, including but not limited to advertising, publicizing, or otherwise distributing information for the purpose of attracting and welcoming tourists; developing strategies to expand tourism; operating tourism promotion agencies; acquiring or constructing tourism related facilities; and funding marketing of special events and festivals designed to attract tourists.

BUDGET HIGHLIGHTS: The proposed budget for the Tourism Promotion & Capital Facilities Fund is \$1,368,490 with the specific recommendations presented below. Funding these activities (especially the Ashford Performing Arts Center) will require the use of \$478,640 in fund balance.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 1,127,860	\$ 478,640	\$ (649,220)	(57.6) %
Taxes	844,308	869,212	756,000	889,850	133,850	17.7
Total	\$ 844,308	\$ 869,212	\$ 1,883,860	\$ 1,368,490	\$ (515,370)	(27.4) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Administration	\$ 66,836	\$ 63,288	\$ 86,890	\$ 109,490	\$ 22,600	26.0 %
Convention & Visitors Bureau	120,400	145,000	145,000	145,000	—	—
Crystal Mtn Area Marketing	89,903	89,579	120,000	150,000	30,000	25.0
Mt Rainier Business Assn	70,000	74,796	118,000	126,000	8,000	6.8
Mt Rainier Scenic Railroad	—	—	28,970	—	(28,970)	(100.0)
Rainier Mountain Festival	75,000	74,985	85,000	85,000	—	—
Sports Commission	15,000	20,000	20,000	30,000	10,000	50.0
Tacoma Highland Games	—	—	—	10,000	10,000	∞
Transfer Out - Operations	—	—	1,000,000	450,000	(550,000)	(55.0)
Visit Rainier	189,000	239,000	256,000	263,000	7,000	2.7
WA Fantasy Renaissance Faire	—	—	24,000	—	(24,000)	(100.0)
Total	\$ 626,139	\$ 706,648	\$ 1,883,860	\$ 1,368,490	\$ (515,370)	(27.4) %

Tourism Promotion & Capital Facilities Fund

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 2012 Veterans Relief budget is 1.3% above the 2011 level. This budget covers inflationary increases in personnel and operating expenses, provides resources for relief claim requests, and allocates \$186,200 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 (\$250,000).

PERFORMANCE MEASURES

- 1) Our "Outreach Program" will allow us to make contact with potential clients who because of distance or timing were not able to use our services. This will increase our number of first time program users by 50% annually, and ensure 50% of the clients at the assigned locations will have to visit our location only once. (Pierce County Goals C, D, E)
- 2) The Incarcerated Veterans Re-Entry Project is a program under the contract of the Washington State Department of Veterans Affairs (WDVA), designed to reduce the recidivism rate of veterans in the Pierce County jail system by providing substance abuse treatment, housing, and employment. We will monitor the program to assure the quarterly goals established in the contract are being met. We will also submit a report to the PCVAC Board of Directors, with a copy to the Office of the County Executive and WDVA project administrator at least quarterly that document goal achievements and challenges, with special attention to client enrollment, finding employment, and housing placements. (Pierce County Goal E)
- 3) Every client that uses our services two times in one year will be required to see the Coordinator or Veterans Officer for Case Management possibilities to assist the clients in their needs. A subsequent client survey will show 100% satisfaction with our services. (Pierce County Goals A, B, D)

Veterans Relief Fund

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 5,540	\$ 5,160	\$ (380)	(6.9) %
Taxes	599,961	615,297	632,760	644,680	11,920	1.9
Intergovernmental Revenue	—	—	100	100	—	—
Miscellaneous Revenue	1	—	10	10	—	—
Other Financing Sources	306,463	316,039	261,000	261,000	—	—
Total	\$ 906,425	\$ 931,336	\$ 899,410	\$ 910,950	\$ 11,540	1.3 %

PROGRAM EXPENDITURES

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Administration	3.00	3.00	\$ 317,450	\$ 328,990	\$ 11,540	3.6 %
Relief Services	—	—	395,760	395,760	—	—
Incarcerated Veterans	—	—	186,200	186,200	—	—
Total	3.00	3.00	\$ 899,410	\$ 910,950	\$ 11,540	1.3 %

STAFFING SUMMARY

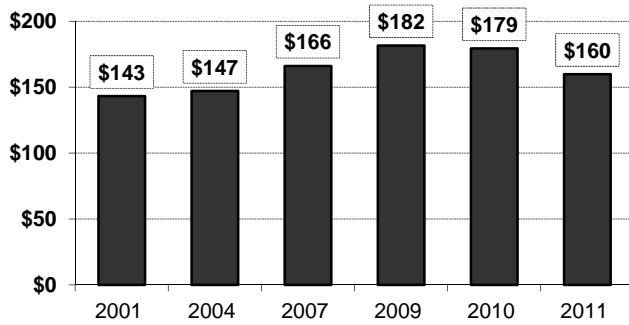
	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Veterans Bureau Program Coor	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00

WORKLOAD SERVICE DATA

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Total Relief Funds	Dollars	335,591	397,917	430,998	415,707	420,000	425,000
Telephone Contacts	Each	5,843	6,121	7,545	6,641	5,800	6,000
Referrals	Each	2,211	1,997	1,681	1,365	1,200	1,600
Vouchers Issued	Each	2,086	2,193	2,478	2,543	2,500	2,600
Office Visits	Each	3,710	4,238	4,236	4,540	4,000	4,200

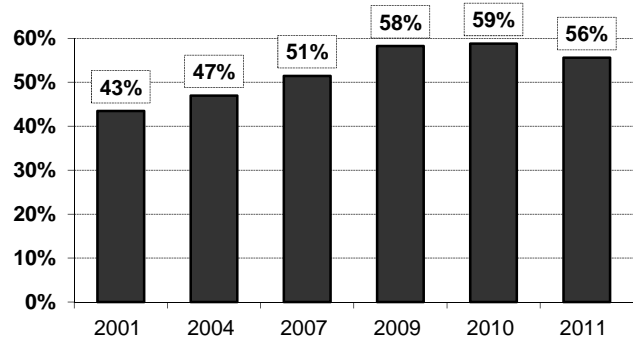
BUDGET RATIOS

Average Amount per Voucher



- ❖ From 2001 to 2011 the average amount paid per relief voucher increased 12%. The ten year average is \$162.

Relief Payments to Total Bureau Expenditures



- ❖ From 2001 to 2011 relief payments as a percent of total Veterans Bureau expenditures increased 28%. The ten year average is 51%.

Veterans Relief Fund

1% FOR ARTS CONSTRUCTION FUND

Capital Project Fund

The mission of the 1% for Arts Construction Fund is to increase access to the arts for all Pierce County residents through a lasting legacy of publically held artwork.

DEPARTMENTAL SUMMARY:

This fund is used to account for activities financed through the 1% for Arts Program. One percent of the cost of eligible construction projects is set aside for selection, acquisition, execution, display, placement, and maintenance of works of art. The amount budgeted can vary significantly from year to year depending on the funds available and the status of projects.

The Arts Commission makes recommendations regarding the activities funded from this 1% for Arts Construction Fund.

BUDGET HIGHLIGHTS:

The 2012 budget for the 1% for Arts Construction Fund is 37.2% below 2011 and includes:

- a) \$175,000 for projects at Chambers Creek, Foothills Trail, Cushman Trail, Spanaway Improvements, Ashford Park, Frontier Master Plan, and other miscellaneous projects; and
- b) \$39,600 for ongoing project planning, art conservancy costs, and administration.

FUNDING SOURCES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Use of Fund Balance	\$ —	\$ —	\$ 341,670	\$ 214,600	\$ (127,070)	(37.2) %
Total	\$ —	\$ —	\$ 341,670	\$ 214,600	\$ (127,070)	(37.2) %

EXPENDITURES

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 23,229	\$ 22,604	\$ 47,110	\$ 13,030	\$ (34,080)	(72.3) %
Personnel Benefits	4,187	4,174	11,350	5,780	(5,570)	(49.1)
Supplies	752	559	390	560	170	43.6
Other Services & Charges	7,172	7,315	26,900	20,230	(6,670)	(24.8)
Capital Outlays	46,524	14,170	255,920	175,000	(80,920)	(31.6)
Total	\$ 81,864	\$ 48,822	\$ 341,670	\$ 214,600	\$ (127,070)	(37.2) %

1% for Arts Construction Fund

STAFFING SUMMARY

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Social Svc Program Spec	—	—	—	—	0.50	0.25
Community Svcs Planner	0.50	0.50	0.50	0.50	—	—
Arts Manager	0.25	—	—	—	—	—
Total	0.75	0.50	0.50	0.50	0.50	0.25