

## 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.

<b>DEPARTMENT BUDGETS</b>				
Department Name	2008 Budget	2009 Budget	Absolute Change	Percent Change
Bond Debt Service	\$ 418,220	\$ 411,980	\$ (6,240)	(1.5) %
Debt Service Funds	8,893,780	8,894,200	420	—
Economic Development	1,088,810	1,226,530	137,720	12.6
Employee Assistance Program Fund	74,000	73,260	(740)	(1.0)
Endangered Species Act Fund	301,710	60,000	(241,710)	(80.1)
Federal Forest Services Fund	168,220	32,940	(135,280)	(80.4)
Pierce County Fair Fund	181,570	198,470	16,900	9.3
Planning and Land Services	19,851,454	17,779,380	(2,072,074)	(10.4)
Rainier Communicatn Commiss Fund	1,335,470	1,466,610	131,140	9.8
Special Projects	3,143,350	2,368,280	(775,070)	(24.7)
Veterans Relief Fund	914,410	955,420	41,010	4.5
<b>Total Other Programs</b>	<b>\$ 36,370,994</b>	<b>\$ 33,467,070</b>	<b>\$ (2,903,924)</b>	<b>(8.0) %</b>

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***Other Programs***

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# Economic Development

## General Fund

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

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### Departmental Summary:

The Economic Development Department, under the Executive's Office, focuses on improvement of the business climate and diversification of the County's economic base. Specific objectives are to increase opportunities for employment, per capita earnings, and investment by retaining and attracting business and industry and fostering an environment that encourages formation of new companies and economic growth.

Program elements include business financial and technical assistance, neighborhood/commercial revitalization efforts, planning, marketing, special project coordination, proposal and project development and implementation of new program opportunities.

Business financial assistance is provided through the Pierce County Community Development Corporation and the Pierce County Community Investment Corporation; marketing is provided by the Economic Development Board, The World Trade Center Tacoma, and the Tacoma Regional Convention & Visitors Bureau; and planning is done by the Department and Central Puget Sound Economic Development District, a division of the Puget Sound Regional Council.

### Budget Highlights:

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

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

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### Performance Measures

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

Economic Action Agenda in its five core areas: enhancing division responsibilities, implementing business climate improvements, planning proactively for infrastructure investments, strategic planning for industrial land capacity, and enhancing communications to County Departments, Businesses and Jurisdictions. A report card done on accomplishments from the Agenda will be produced quarterly. (Goal B)

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

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

**Economic Development**

**FUNDING SOURCES**

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

**PROGRAM EXPENDITURES**

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

**STAFFING SUMMARY**

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

**WORKLOAD SERVICE DATA**

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

## Employee Assistance Program Fund

### *Special Revenue Fund*

**Departmental Summary:**

The Employee Assistance Program provides consultation and referral services for employees to address a wide variety of problems or issues which could reduce employee productivity or which may cause an unsafe act or condition to exist in the workplace. The anticipated result is an on-going and increased degree of job satisfaction and a reduction of influences which may have a negative impact on the employee, the employee's family and co-workers, and/or the County's ability to conduct business.

**Budget Highlights:**

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

### FUNDING SOURCES

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

### EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Personnel Benefits	\$ 57,621	\$ 61,472	\$ 72,290	\$ 72,000	\$ (290)	(0.4) %
Other Services & Charges	1,222	1,176	1,710	1,260	(450)	(26.3)
<b>Total</b>	<b>\$ 58,843</b>	<b>\$ 62,648</b>	<b>\$ 74,000</b>	<b>\$ 73,260</b>	<b>\$ (740)</b>	<b>(1.0) %</b>

***Employee Assistance Program Fund***

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# Endangered Species Act Fund

## *Special Revenue Fund*

**Departmental Summary:**

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

**Budget Highlights:**

The 2009 Budget for the Endangered Species Act Fund continues the partnership with the National Fish and Wildlife Foundation and the Pierce County Community Salmon Fund to engage landowners, community groups, and businesses in salmon recovery on private property. The 2009 budget appropriates \$60,000 from fund balance and assumes no new grant revenue for 2009.

### FUNDING SOURCES

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

### EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 24,885	\$ 74,584	\$ 75,000	\$ 27,180	\$ (47,820)	(63.8) %
Personnel Benefits	6,771	19,479	—	—	—	—
Supplies	183	110	—	—	—	—
Other Services & Charges	185,788	50,171	226,710	32,820	(193,890)	(85.5)
<b>Total</b>	<b>\$ 217,627</b>	<b>\$ 144,344</b>	<b>\$ 301,710</b>	<b>\$ 60,000</b>	<b>\$ (241,710)</b>	<b>(80.1) %</b>

***Endangered Species Act Fund***

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# Federal Forest Services Fund

## Special Revenue Fund

### Departmental Summary:

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

### Budget Highlights:

The 2009 Federal Forest Services budget is 80.4% below 2008. The 2009 budget funds Sheriff Search and Rescue Operations. This budget is supported solely through fund balance, since no new revenues are anticipated beyond 2008.

### FUNDING SOURCES

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

### EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 40,993	\$ 31,217	\$ 38,800	\$ 25,000	\$ (13,800)	(35.6) %
Personnel Benefits	4,044	3,153	5,610	3,570	(2,040)	(36.4)
Supplies	39,692	6,565	10,120	700	(9,420)	(93.1)
Other Services & Charges	55,831	68,521	63,690	3,670	(60,020)	(94.2)
Capital Outlays	—	8,374	50,000	—	(50,000)	(100.0)
<b>Total</b>	<b>\$ 140,560</b>	<b>\$ 117,830</b>	<b>\$ 168,220</b>	<b>\$ 32,940</b>	<b>\$ (135,280)</b>	<b>(80.4) %</b>

**Federal Forest Services Fund**

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# Limited G O Bond Redemption Fund

## Special Revenue Fund

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### Departmental Summary:

#### **General Obligation Debt**

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

- ❖ **Limited Tax General Obligation Bonds, 1999** - The \$5,230,000 land acquisition and construction of parking facility bonds are serial bonds due in annual installments ranging from \$160,000 to \$400,000 plus interest of 4.50% to 5.20%. Financing is provided from the General Fund regular tax levy. Bonds maturing on or after August 1, 2010 are callable beginning August 1, 2009, or on any scheduled interest payment date thereafter. The bonds maturing on and after August 1, 2010, in the amount of \$3,245,000, have been advance refunded and will be called on August 1, 2009. The outstanding bond balance on December 31, 2008 is \$245,000.
- ❖ **Limited Tax General Obligation Bonds, 2000** - The \$37,000,000 jail construction and remodeling bonds are a combination of serial and term bonds due in annual installments ranging from \$400,000 to \$2,815,000 plus interest of 5.00% to 5.75%. Financing is provided from the General Fund regular tax levy. Bonds maturing on or after August 1, 2011 are callable beginning August 1, 2010 or on any scheduled interest payment date thereafter. The bonds maturing on and after August 1, 2011, in the amount of \$28,930,000, have been advance refunded and will be called on August 1, 2009. The outstanding bond balance on December 31, 2008 is \$2,340,000.
- ❖ **Limited Tax General Obligation Refunding Bond, 2003** - The \$8,318,611 general obligation refunding bond, which advance refunded \$7,595,000 of the Limited Tax General Obligation Bonds, 1994, are serial bonds due in annual installments ranging from \$90,927 to \$470,057 plus interest of 3.43%. Financing is provided from the General Fund regular tax levy. The bond may be called at any time upon five business day's prior written notice to the bank. The outstanding bonds balance on December 31, 2008 is \$5,169,472.
- ❖ **Limited Tax General Obligation Refunding Bonds, 2005** - The \$38,380,000 general obligation refunding bonds, which advance refunded \$760,000 of the Limited Tax General Obligation Bonds, 1997B, \$3,245,000 of the Limited Tax General Obligation Bonds, 1999, \$28,930,000 of the Limited Tax General Obligation Bonds, 2000, \$5,340,000 of the Sewer Revenue and Refunding Bonds, 1993, and \$900,000 of the Sewer Revenue and Refunding Bonds, 1997 are serial bonds due in annual installments ranging from \$515,000 to \$2,570,000 plus interest of 3.00% to 5.25%. Financing is provided from the General Fund regular tax levy for the limited tax general obligation bonds and from sewer assessments and rates for the sewer revenue bonds. The bonds maturing on or after August 1, 2016 are callable beginning August 1, 2015. The outstanding balance on December 31, 2008, is \$35,075,000; \$32,690,000 payable by the General Fund and \$2,385,000 payable by the Sewer Utility.

**Limited G O Bond Redemption Fund**

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- ❖ **Limited Tax General Obligation Bonds, 2006** - The \$31,825,000 land acquisition (for future parks development and open space preservation) and line of credit refunding bonds are serial bonds due in annual installments ranging from \$510,000 to \$2,235,000, plus interest of 3.50% to 4.375%. The final maturity date is August 1, 2026. Financing is provided from the conservation futures property tax levy, the parks sales tax, parks real estate excise tax levy, and secured by the general fund. Bonds maturing on or after August 1, 2017 are callable beginning August 1, 2016, or any interest payment date thereafter. The outstanding bonds balance at December 31, 2008 is \$29,155,000.
- ❖ **Limited Tax General Obligation Bonds, 2006B** - The \$27,385,000 road maintenance facility and site infrastructure improvement bonds are serial bonds due in annual installments ranging from \$745,000 to \$2,030,000 plus interest of 4% to 5%. The final maturity date is December 1, 2026. Financing is provided from the County Road Fund. Bonds maturing on or after December 1, 2017 are callable beginning of December 1, 2016. The outstanding bonds balance on December 31, 2008 is \$25,695,000.

## FINANCIAL SUMMARY

General Obligation Bonds:	Funding Sources										
	2009 Total Expenses	Use of Fund Balance	General Fund Debt Service Account	District Court Budget	Corrections Budget	Jail Const Fund	REET Fund	County Road Fund	Conservation Futures Fund	Park Sales Tax Fund	2009 Total Revenues
1999 Limited Tax GOB	\$ 256,640	\$ —	\$ 256,640	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 256,640
2000 Limited Tax GOB	1,269,000	—	—	—	666,150	602,850	—	—	—	—	1,269,000
2003 Refunding Bond	962,280	—	—	—	—	—	962,280	—	—	—	962,280
2005 Refunding Bond	1,794,010	—	150,340	169,750	474,480	999,440	—	—	—	—	1,794,010
2006 Limited Tax GOB	2,339,910	—	—	—	—	—	—	1,548,700	791,210	—	2,339,910
2006B Limited Tax GOB	2,112,750	—	—	—	—	—	2,112,750	—	—	—	2,112,750
<b>Total Bond Payments</b>	<b>8,734,590</b>	<b>—</b>	<b>406,980</b>	<b>169,750</b>	<b>1,140,630</b>	<b>1,602,290</b>	<b>962,280</b>	<b>2,112,750</b>	<b>1,548,700</b>	<b>791,210</b>	<b>8,734,590</b>
Professional Services	10,000	—	10,000	—	—	—	—	—	—	—	10,000
PWTR St Loan-Canyon Rd	159,610	—	—	—	—	—	159,610	—	—	—	159,610
<b>Total</b>	<b>\$ 8,904,200</b>	<b>\$ —</b>	<b>\$ 416,980</b>	<b>\$ 169,750</b>	<b>\$ 1,140,630</b>	<b>\$ 1,602,290</b>	<b>\$ 962,280</b>	<b>\$ 2,272,360</b>	<b>\$ 1,548,700</b>	<b>\$ 791,210</b>	<b>\$ 8,904,200</b>

Limited G O Bond Redemption Fund

**Limited G O Bond Redemption Fund**

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# Pierce County Fair Fund

## *Special Revenue Fund*

**Departmental Summary:**

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

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

**Budget Highlights:**

The 2009 Pierce County Fair budget is 9.3% higher than the 2008 budget. The budget reflects inflationary increases in operational costs plus slight increases in professional services and advertising. Overall the budget funds a continuation of the same activities.

### FUNDING SOURCES

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

### EXPENDITURES

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

**Pierce County Fair Fund**

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

# Planning and Land Services

## General Fund

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

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### Departmental Summary:

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

The Development Center is a one-stop center for intake of development and building applications and information on unincorporated Pierce County. The Development Center is organized with a front line staff of Permit Technicians dedicated to processing who are backed by multi disciplinary Technical Support Staff to provide help in finding solutions to problems.

The Division of Building Safety and Inspection is charged with the enforcement of International Building and related construction codes. The division plan reviews and inspects all new construction, meets regularly with industry focus groups and investigates dangerous buildings for possible abatement.

The Development Process Division of the Department consists of: Development Engineering, Current Planning, Resource Planning and Code Enforcement. The Development Engineering staff performs all technical engineering plan reviews and provides field inspections for all approved development permits under construction. Resource Planning is the environmental authority for the County. Biologists perform all technical wetland reviews and inspections associated with development permits. Current Planning is responsible for processing all land use applications through the various citizen Land Use Advisory Commissions and subsequently through the public hearing process. The staff within Code Enforcement processes all citizen inquiries dealing with potential land use violations.

The Advance Planning Division oversees the County's ongoing work to implement the Washington State Growth Management Act and other associated laws. This includes developing plans and regulations from the community to the County-wide level.

### Budget Highlights:

The 2009 budget for the Planning and Land Services Department has been reduced significantly from 2008, due to the sharp decline in development activity. This budget reflects:

- a) The deletion of 27.4 positions from the PALS development and planning staffing levels;
- b) Major reductions in other expenses – extra hire, consulting, overtime, equipment;
- c) Fee increases, new fees, and permit valuation adjustments; and
- d) The deletion of six NPDES positions contained in the 2008 budget (financed from the Surface Water Management fund), but not yet authorized for hire. Funding shortfalls in the 2009 Surface Water Management budget preclude the funding of these positions.

**Performance Measures**

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|--|--|
| <p>1) 95% of all Development Engineering review requests will be completed on time (within 30/60 calendar days, depending on application type, for initial review and 14 calendar days for resubmittal review). <sup>(Goal F)</sup></p> <p>2) 95% of Development Center customers will wait no longer than 20 minutes before being assisted. <sup>(Goal F)</sup></p> <p>3) Consistent with the Zucker Performance Audit performance measure, the average time to review a final plat for Current</p> | <p>Planning section in 2009 shall be a cumulative 45 days of work (Current Planning time only). <sup>(Goal E)</sup></p> <p>4) 95% of all complaints regarding reported damage to wetlands, streams, or buffer shall have site inspections performed by Code Enforcement Division staff within five calendar days after the request has been logged into SRS. <sup>(Goal F)</sup></p> |
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**FUNDING SOURCES**

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,178,180	\$ 6,347,208	\$ 4,942,240	\$ 6,439,020	\$ 1,496,780	30.3 %
Grants/Intergovernmental	74,667	501,590	255,614	100,000	(155,614)	(60.9)
Fees/Charges	13,004,523	12,054,083	14,653,600	11,240,360	(3,413,240)	(23.3)
<b>Total</b>	<b>\$ 16,257,370</b>	<b>\$ 18,902,881</b>	<b>\$ 19,851,454</b>	<b>\$ 17,779,380</b>	<b>\$ (2,072,074)</b>	<b>(10.4) %</b>

**PROGRAM EXPENDITURES**

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Development Process	152.40	123.70	\$ 17,151,560	\$ 15,564,290	\$ (1,587,270)	(9.3) %
Advance Planning	12.10	8.90	1,820,164	1,307,420	(512,744)	(28.2)
Code Enforcement	8.70	7.20	879,730	907,670	27,940	3.2
<b>Total</b>	<b>173.20</b>	<b>139.80</b>	<b>\$ 19,851,454</b>	<b>\$ 17,779,380</b>	<b>\$ (2,072,074)</b>	<b>(10.4) %</b>

**Planning and Land Services**

**STAFFING SUMMARY**

	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>
Dir - Planning & Land Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Asst Dir - PALS	1.00	1.00	1.00	2.00	2.00	1.00
Engineering Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Biologist	6.00	13.00	12.00	13.00	13.00	10.00
Planner	26.00	27.00	31.50	30.50	28.50	25.50
Code Enforcement Supv	1.00	1.00	1.00	1.00	1.00	1.00
Permit/Dev Center Manager	—	—	—	1.00	1.00	1.00
Project Manager	—	—	—	2.00	2.00	2.00
Civil Engineer	10.00	14.00	16.00	16.00	23.00	19.00
Building Inspection Supv	1.00	1.00	1.00	1.00	1.00	1.00
Plans Examiner Supv	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	12.00	15.00	15.00	15.00	15.00	13.00
Code Enforcement Officer	4.00	4.00	4.00	5.00	6.00	5.00
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Tech	14.00	13.00	14.00	14.00	14.00	11.00
Accounting Assistant	2.00	2.00	3.00	3.00	3.00	3.00
Plans Examiner	9.00	10.00	11.00	11.00	10.00	8.00
Cartographer	1.00	1.00	1.00	1.00	1.00	1.00
GIS Cartographer	2.00	2.00	2.00	1.00	1.00	1.00
Supervisory Admin Asst	2.00	2.00	2.00	3.00	3.00	1.00
Permit/Dev Counter Tech Ld	—	—	—	—	1.00	1.00
Administrative Assistant	—	—	—	—	1.00	1.00
Dept Info Tech Spec	—	1.00	1.00	3.00	2.00	1.00
Clerk to the Board	—	—	—	3.00	4.00	4.00
Office Assistant	17.62	19.62	22.82	19.82	21.70	19.30
Permit/Dev Counter Tech	11.00	12.00	15.00	15.00	14.00	12.00
Permit/Dev Center Supv	1.00	1.00	1.00	1.00	1.00	—
Administrative Aide	3.00	3.00	3.00	3.00	—	—
Devel Engineering Supv	—	—	—	3.00	—	—
Clk - Bndry Rvw Bd/PI Comm	1.00	1.00	1.00	—	—	—
Permit/Dev Ctr Ops Supv	1.00	1.00	1.00	—	—	—
Building Official	1.00	1.00	1.00	—	—	—
Permit Coordinator Supv	1.00	1.00	—	—	—	—
Additional Position Reductions	—	—	—	—	—	(6.00)
<b>Total</b>	<b>131.62</b>	<b>150.62</b>	<b>164.32</b>	<b>171.32</b>	<b>173.20</b>	<b>139.80</b>

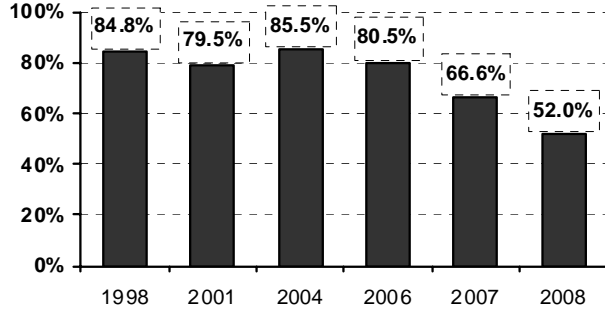
*Planning and Land Services*

**WORKLOAD SERVICE DATA**

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

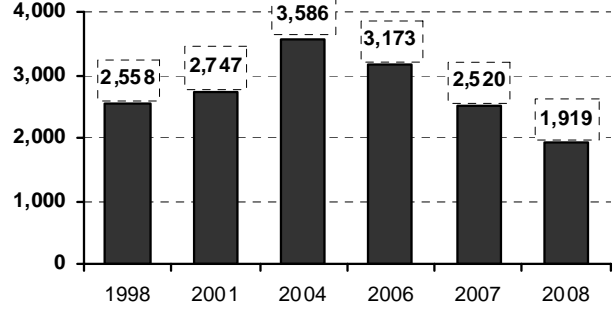
**BUDGET RATIOS**

**Extent of Self-Support**



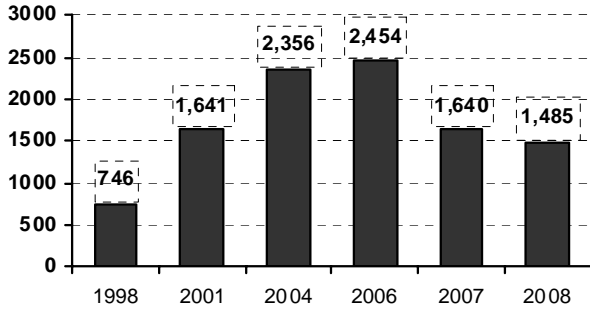
❖ From 1998 to 2008 the extent of self-support (revenues compared to expenditures) decreased 39%. The ten year average is 79%.

**Building Inspections per Building Inspector**



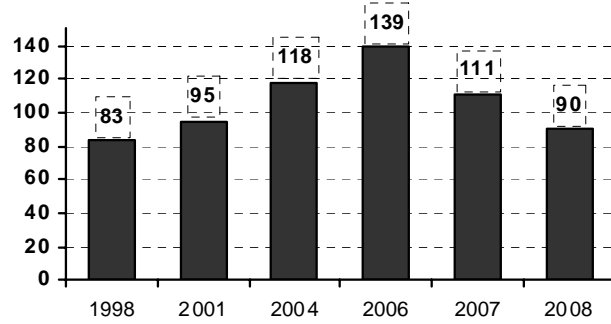
❖ From 1998 to 2008 the number of building inspections per building inspector decreased 25%. The ten year average is 3,102.

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



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

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



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



# Rainier Communications Commission Fund

## Special Revenue Fund

### Departmental Summary:

In 1992 Pierce County and several cities and towns in the county jointly created the Rainier Communications Commission. The primary purpose of the Commission is to share expertise and information related to cable television; to negotiate and obtain franchise agreements with cable television companies which will best serve the public interest; and to administer the cable television franchises. The Commission also plans and develops the shared use of communication systems between members, and advises members regarding public, education, and municipal communications. Funding for these activities is generated from Commission participant fees.

In 1997, interested participants of the Commission created a Media Center. The center is funded through a 25 cents per subscriber Franchisee fee and 25 cents per subscriber match from the participating local jurisdictions. The Franchisee quarter is restricted to capital purchases for the Media Center. The quarter from the local jurisdictions funds the Media Center operations.

Pierce County also contributes another 10 cents per subscriber for public education with a programming emphasis on specific unincorporated issues and County-wide issues.

A special fund has been established with Pierce County for the deposit of all revenues and reimbursements and the accounting of expenditures made from the fund for its different activities.

### Budget Highlights:

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

### FUNDING SOURCES

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

### PROGRAM EXPENDITURES

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

**Rainier Communications Commission Fund**

**PROJECT SUMMARY**

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

**STAFFING SUMMARY**

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

# Special Projects

## General Fund

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### Departmental Summary:

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

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

State legislation passed in 2005 created a new \$1 recording surcharge to promote historical preservation or historical programs, including the preservation of historic documents. These monies are accounted for in the **Historical Document Maintenance** program.

The **Habitat Protection and Restoration** program was established in 1999 to coordinate our response to the listing of the Chinook Salmon as an endangered species.

**Government Relations** coordinates Pierce County's role with elected officials, legislative bodies, and public agencies at the federal, regional, state, and local levels. The department develops legislation, manages legislative activities, and monitors regulations and programs as related to County operations.

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

The **Pierce County Board of Equalization** is created by statute with membership of the Board appointed by the County Executive. The Board's function is to equalize assessed values of property to reflect the fair and true value.

**Property Management** oversees disposition and use of County owned and tax title properties; acquires property for County facilities; negotiates and administers real property leases; and reviews all real estate related documents and transactions.

The **Law and Justice Commission** has been established to plan and coordinate long range solutions to existing problems in the criminal justice and legal systems.

The **Drinking Water Supply Program** was established to implement a coordinated strategy to protect, preserve and enhance drinking water resources in Pierce County.

The **Hearing Examiner** conducts hearings on various issues, including appeals of administrative decisions by certain County Boards/Commissions and appeals of planning decisions relating to zoning, land use, or variance requests.

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

A fee imposed on all marriage licenses issued in Pierce County is used to fund two **Family Services (Domestic Violence)** programs: 1) the domestic violence hotline and 2) shelter through the YWCA.

**Special Projects**

**Budget Highlights:**

The 2009 budget for 'Special Projects' is 24.7% below 2008. The major budget changes caused by General Fund revenue limitations are explained as follows:

- a) Historical Documents program - large reduction due to no carryover monies and reduced annual revenues;
- b) Ombudsman program - deleted;
- c) Law and Justice Commission - staff position deleted;
- d) Performance Audit - reduction of one position; and
- e) Board of Equalization - fewer board members needed for each meeting.

**FUNDING SOURCES**

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,735,695	\$ 1,673,824	\$ 2,763,970	\$ 2,166,370	\$ (597,600)	(21.6) %
Fees/Charges	474,277	437,384	379,380	201,910	(177,470)	(46.8)
<b>Total</b>	<b>\$ 2,209,972</b>	<b>\$ 2,111,208</b>	<b>\$ 3,143,350</b>	<b>\$ 2,368,280</b>	<b>\$ (775,070)</b>	<b>(24.7) %</b>

**PROGRAM EXPENDITURES**

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Firearms Advisory Commission	—	—	\$ 22,590	\$ 11,410	\$ (11,180)	(49.5) %
Historical Document Maint	1.00	1.00	699,930	140,000	(559,930)	(80.0)
Habitat Protection/Restoration	2.50	2.50	406,090	413,460	7,370	1.8
Government Relations	2.50	2.50	419,890	426,350	6,460	1.5
Performance Audit	3.00	2.00	526,830	434,450	(92,380)	(17.5)
Board of Equalization	1.00	1.00	220,920	180,870	(40,050)	(18.1)
Property Management Services	1.70	1.80	192,210	209,380	17,170	8.9
Law & Justice Commission	0.60	—	37,070	5,000	(32,070)	(86.5)
Drinking Water Supply Program	1.00	1.00	124,460	128,360	3,900	3.1
Hearing Examiner	—	—	271,120	281,960	10,840	4.0
Ombudsman Program	1.00	—	87,240	—	(87,240)	(100.0)
Community Contracts Admin	—	—	50,000	52,040	2,040	4.1
Marriage Lic Family Services	—	—	85,000	85,000	—	—
<b>Total</b>	<b>14.30</b>	<b>11.80</b>	<b>\$ 3,143,350</b>	<b>\$ 2,368,280</b>	<b>\$ (775,070)</b>	<b>(24.7) %</b>

**Special Projects**

<b>STAFFING SUMMARY</b>						
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Dir - Planning & Land Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Asst Dir - PALS	1.00	1.00	1.00	2.00	2.00	1.00
Engineering Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Biologist	6.00	13.00	12.00	13.00	13.00	10.00
Planner	26.00	27.00	31.50	30.50	28.50	25.50
Code Enforcement Supv	1.00	1.00	1.00	1.00	1.00	1.00
Permit/Dev Center Manager	—	—	—	1.00	1.00	1.00
Project Manager	—	—	—	2.00	2.00	2.00
Civil Engineer	10.00	14.00	16.00	16.00	23.00	19.00
Building Inspection Supv	1.00	1.00	1.00	1.00	1.00	1.00
Plans Examiner Supv	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	12.00	15.00	15.00	15.00	15.00	13.00
Code Enforcement Officer	4.00	4.00	4.00	5.00	6.00	5.00
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Tech	14.00	13.00	14.00	14.00	14.00	11.00
Accounting Assistant	2.00	2.00	3.00	3.00	3.00	3.00
Plans Examiner	9.00	10.00	11.00	11.00	10.00	8.00
Cartographer	1.00	1.00	1.00	1.00	1.00	1.00
GIS Cartographer	2.00	2.00	2.00	1.00	1.00	1.00
Supervisory Admin Asst	2.00	2.00	2.00	3.00	3.00	1.00
Permit/Dev Counter Tech Ld	—	—	—	—	1.00	1.00
Administrative Assistant	—	—	—	—	1.00	1.00
Dept Info Tech Spec	—	1.00	1.00	3.00	2.00	1.00
Clerk to the Board	—	—	—	3.00	4.00	4.00
Office Assistant	17.62	19.62	22.82	19.82	21.70	19.30
Permit/Dev Counter Tech	11.00	12.00	15.00	15.00	14.00	12.00
Permit/Dev Center Supv	1.00	1.00	1.00	1.00	1.00	—
Administrative Aide	3.00	3.00	3.00	3.00	—	—
Devel Engineering Supv	—	—	—	3.00	—	—
Clk - Bndry Rvw Bd/PI Comm	1.00	1.00	1.00	—	—	—
Permit/Dev Ctr Ops Supv	1.00	1.00	1.00	—	—	—
Building Official	1.00	1.00	1.00	—	—	—
Permit Coordinator Supv	1.00	1.00	—	—	—	—
Additional Position Reductions	—	—	—	—	—	(6.00)
<b>Total</b>	<b>131.62</b>	<b>150.62</b>	<b>164.32</b>	<b>171.32</b>	<b>173.20</b>	<b>139.80</b>

*Special Projects*

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

# Veterans' Relief Fund

## *Special Revenue Fund*

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**Honor all veterans' by properly administering the Veterans' Assistance Fund as mandated by State Law and thus provide programs and emergency relief services to indigent veterans and their family members residing in Pierce County; and, in partnership with other agencies and organizations, act as a central collection point for the veterans' community to assess needs, evaluate programs, and avoid duplication of services.**

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### **Departmental Summary:**

The Pierce County Veterans' Bureau provides emergency assistance to indigent, veterans and their spouses, widows (widowers) and minor children through the Veterans' Relief Fund. A contract between Pierce County and the Pierce County Veterans' Advisory Council provides direction for assistance policy and general operations. Assistance is granted in the form of vouchers for food, rent, medical, utility, miscellaneous expenses, and certain burial expenses. Rent assistance is provided to qualified posts of nationally chartered veterans' organizations.

The Veterans' Bureau maintains an extensive referral system and liaison with local relief agencies, various governmental agencies, and local posts of veterans' organizations.

### **Budget Highlights:**

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

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### **Performance Measures**

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

**Veterans' Relief Fund**

**FUNDING SOURCES**

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

**PROGRAM EXPENDITURES**

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

**STAFFING SUMMARY**

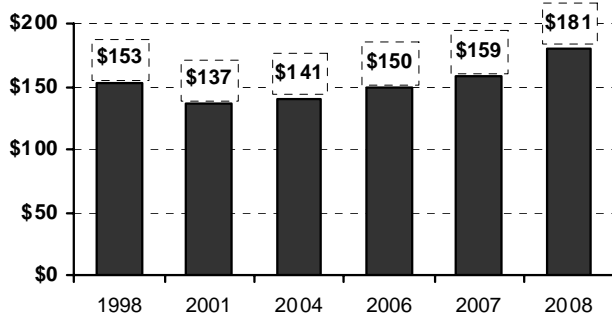
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Veterans Program Coord	1.00	1.00	1.00	1.00	1.00	1.00
Veterans Officer	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**WORKLOAD SERVICE DATA**

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

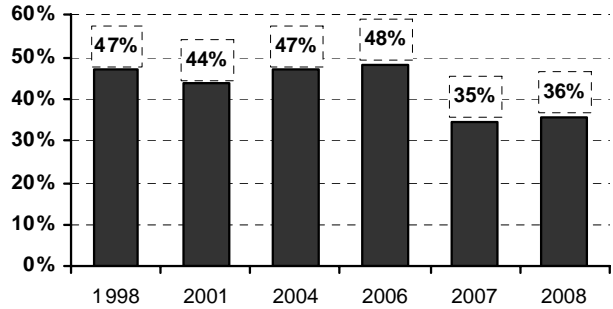
**BUDGET RATIOS**

**Average Amount per Voucher**



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

**Relief Payments to Total Bureau Expenditures**



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

**Veterans' Relief Fund**

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