

General Government

The General Government section includes the budgets for the County Executive, who has county-wide responsibility for day-to-day operations; the County Council, which is the County's policy making body; and the departments of the Assessor/Treasurer and Auditor, who are elected officials under the Executive. It also includes several other departmental budgets whose activities are of a general government nature.

DEPARTMENT BUDGETS					
Department Name	2008 Budget	2009 Budget	Absolute Change	Percent Change	
Assessor/Treasurer	\$ 10,561,430	\$ 10,817,070	\$ 255,640	2.4	%
Auditor	11,785,865	9,880,640	(1,905,225)	(16.2)	
Budget & Finance	5,380,970	5,458,990	78,020	1.4	
Communications	700,210	752,180	51,970	7.4	
County Council	4,227,610	4,190,760	(36,850)	(0.9)	
County Executive	1,151,700	1,117,570	(34,130)	(3.0)	
Fleet Rental Fund	4,893,640	5,193,460	299,820	6.1	
General Services Fund	3,377,520	3,364,980	(12,540)	(0.4)	
Human Resources	3,904,100	4,003,780	99,680	2.6	
Miscellaneous Current Expense	6,065,413	3,868,510	(2,196,903)	(36.2)	
Self Insurance Fund	8,705,890	9,124,030	418,140	4.8	
State Auditor	175,000	171,640	(3,360)	(1.9)	
Workers Compensation Fund	3,584,940	4,023,250	438,310	12.2	
Total General Government	\$ 64,514,288	\$ 61,966,860	\$ (2,547,428)	(3.9)	%

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General Government

Assessor/Treasurer

General Fund

The mission of the Assessor/Treasurer's Office is to insure the equitable valuation of real and personal property, and accurate billing of taxes used to fund essential government services.

Departmental Summary:

The office is organized into four separate business process areas.

The **Tax Administration Division** is responsible for the certification of values and the annual levy rates for various taxing districts. This division handles taxpayer inquiries, all exemptions including senior and disabled citizens, real property and ULID foreclosures, current use open space parcels, personal property, mobile home files, GIS support for projects and applications, and adjustments of taxes and billing.

The **Appraisal Division** maintains parcel records on residential and commercial properties and mobile homes. This division determines all property values; annually inspects new construction and one-sixth of real properties to verify assessed values; assists citizens with inquiries and reviews of assessments; and responds to property valuation appeals to the County Board of Equalization and the State Board of Tax Appeals.

The **Statistical Division** is responsible for establishing land rates and adjustments using advanced market modeling and statistical analysis techniques. Real Estate transactions are analyzed to determine annual neighborhood land and building adjustments in order to maintain uniform and equitable assessment levels across groups of properties. Cost and depreciation tables are updated and maintained for use in the cost approach to value. Reports and publications are produced to summarize the annual revaluation, state ratio report for the Department of Revenue, annual sales trends and sales ratios. These reports assist the residential appraisers with prioritizing workloads and provide information to county organizations, staff and property owners.

The **Management Staff** identifies and interprets the vision, direction, and performance standards of the office, manages customer service issues for taxpayers and interacts with businesses and government groups. Management is responsible for monitoring overall performance and productivity of the Assessor/Treasurer's Office, provides operational support, project management, application development, as well as preparation and submittal of the annual budget and maintaining the Assessor/Treasurer's website, records management and the personnel and payroll functions. Management establishes the performance measures, approves expenditures, and identifies operational improvements to increase efficiency and save tax dollars.

Budget Highlights:

The 2009 Assessor/Treasurer's proposed budget is 2.4% above 2008, and reflects:

- a) The deletion of Four positions; and
- b) Normal inflationary increases for remaining staff and operations.

Performance Measures

- | | |
|---|---|
| <p>1) Continue to assess properties, bill and collect taxes in the Assessor/Treasurer Office at less than 1 ½ cents of every tax dollar billed. ^(Goal H)</p> <p>2) In order to ensure uniformity and equity in the valuation process countywide, we will maintain an overall ratio of real</p> | <p>property assessed value to fair market value of at least 90%. ^(Goal H)</p> <p>3) Place all real property new construction values on the roll for tax levy for 2010. ^(Goal H)</p> |
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FUNDING SOURCES						
	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 10,203,597	\$ 10,666,925	\$ 10,307,270	\$ 10,610,100	\$ 302,830	2.9 %
Grants/Intergovernmental	71,498	76,704	74,500	77,000	2,500	3.4
Fees/Charges	150,792	168,604	179,660	129,970	(49,690)	(27.7)
Total	\$ 10,425,887	\$ 10,912,233	\$ 10,561,430	\$ 10,817,070	\$ 255,640	2.4 %

PROGRAM EXPENDITURES						
	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	4.00	4.00	\$ 1,052,240	\$ 993,250	\$ (58,990)	(5.6) %
ULID Foreclosures	0.20	0.20	26,330	25,820	(510)	(1.9)
Appraisals	42.00	40.00	3,790,520	3,881,300	90,780	2.4
Geographic Services	6.00	6.00	432,850	681,140	248,290	57.4
Operation/Technology	9.00	9.00	2,815,190	2,909,880	94,690	3.4
Accounts Management	26.40	24.40	2,190,960	2,053,450	(137,510)	(6.3)
Appeals	3.00	3.00	253,340	272,230	18,890	7.5
Total	90.60	86.60	\$ 10,561,430	\$ 10,817,070	\$ 255,640	2.4 %

Assessor/Treasurer

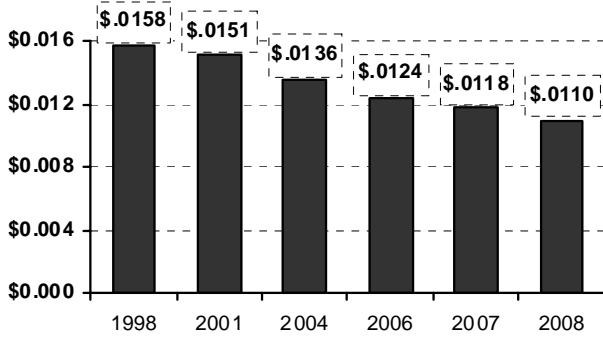
STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Assessor/Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Assessor/Treasurer	1.00	1.00	1.00	1.00	—	1.00
Administrative Officer	2.00	2.00	2.00	2.00	2.00	2.00
Appraiser	33.00	32.00	35.00	36.00	36.00	36.00
Project Analyst	1.00	1.00	1.00	1.00	1.00	1.00
GIS Specialist	2.00	2.00	1.00	1.00	1.00	1.00
Asst to Assessor/Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Levy Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	28.10	28.60	29.80	29.30	29.60	27.60
Segregator Technician	5.00	3.00	3.00	3.00	3.00	3.00
Dept Info Tech Spec	6.00	6.00	6.00	7.00	7.00	6.00
GIS Cartographer	4.00	6.00	6.00	5.00	5.00	5.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	—
Appraisal Assistant	2.00	3.00	2.00	1.00	1.00	—
Data Control Specialist	1.00	1.00	—	—	—	—
Total	90.10	90.60	91.80	91.30	90.60	86.60

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Real Property Valuations	Parcel	286,162	292,140	297,134	303,505	315,000	320,000
Real Property Physical Inspec	Parcel	54,327	53,896	55,133	44,176	37,279	47,916
Personal Property Valuations	Parcel	15,241	13,323	13,331	13,258	13,500	13,500
Mobile Home Valuations	Parcel	16,320	15,813	15,294	14,780	15,000	15,000
New Construction/Improvements	Parcel	9,399	11,760	13,278	13,163	12,000	12,000
Appeals	Parcel	878	1,705	2,491	1,640	2,100	2,400
Current Use Open Space	Parcel	4,890	5,002	5,131	5,021	5,000	5,000
Segregations - Completed	Each	966	947	998	907	950	950
Petition for Refunds Processed	Document	1,693	1,685	1,452	1,353	1,700	1,700
Public Service	Customers	110,967	106,100	99,766	94,170	95,000	95,000
Website - Internet Parcel	Hits	1,907,217	1,744,997	1,841,900	1,860,424	2,000,000	2,000,000
Website Internet Taxpayer Inform	Hits	2,542,483	3,434,324	4,114,065	3,675,506	4,300,000	4,300,000
Website Internet GIS Maps	Hits	976,480	1,227,728	1,910,918	2,678,192	2,300,000	2,300,000
ATLAS Phone Line	Calls	28,469	27,853	23,019	19,993	20,000	20,000
Website Internet E - Check Pymnts	Transaction	831	1,785	3,412	4,502	4,500	4,500
Website Internet Credit Pymnts	Transaction	2,138	3,626	4,968	5,961	6,300	6,300
ATLAS IVR Payments	Transaction	1,314	1,108	1,135	1,133	1,250	1,250
Cashier Transactions	Transaction	27,034	27,131	24,998	25,040	26,000	26,000
Customer Service - Walk - Ins	Visits	44,402	42,533	41,141	41,818	43,000	43,000
Mailed Tax Statement (Incl ULID)	Statements	277,117	239,932	252,812	257,457	260,000	260,000
Mailed Valuation Notices	Statements	249,968	316,865	319,826	323,114	325,000	325,000
Taxes Assessed	Millions of \$	781	842	923	963	930	930
Senior Citizen/Disabled Exemp	Parcel	12,032	12,817	13,902	12,169	14,000	14,000
Foreclosure (Real Prop & ULID)	Parcel	2,381	2,257	1,762	1,637	1,560	1,650
Foreclos at Auction (Real/ULID)	Parcel	84	56	26	37	60	70
Name/Address Changes w/ETN	Number	67,320	51,471	41,243	32,416	25,000	28,000

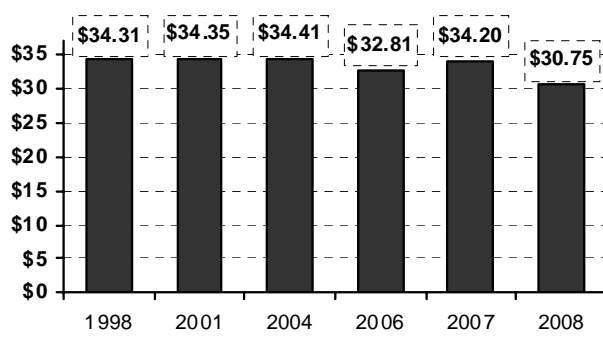
BUDGET RATIOS

Operating Cost per Tax Dollar Billed



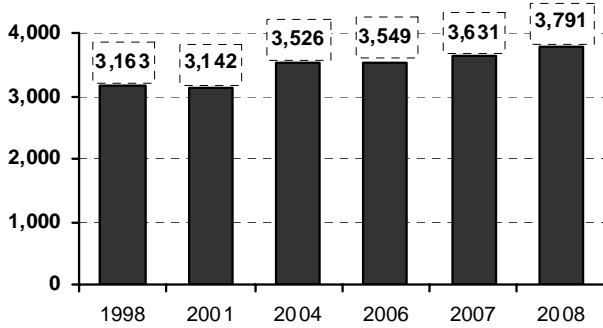
❖ From 1998 to 2008 the ratio of operating costs to assessed property taxes for all jurisdictions decreased 31%. The ten year average is \$.0138.

Operating Cost per Parcel



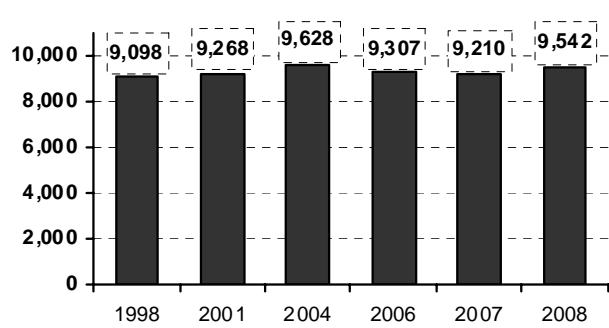
❖ From 1998 to 2008 the operating cost per parcel, including costs for Treasury functions, decreased 10% after adjusting for inflation. The ten year average is \$33.94.

Parcels per Department Staff



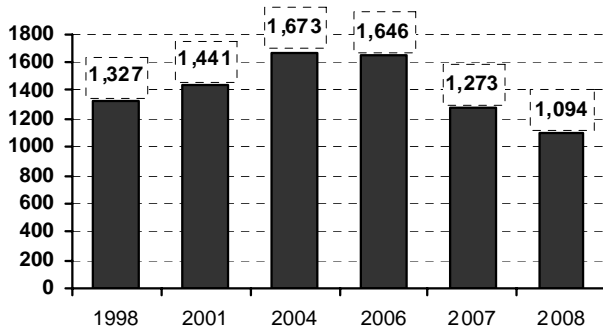
❖ From 1998 to 2008 the number of parcels per department staff, including those doing Treasury work increased 20%. The ten year average is 3,419.

Parcels per Appraiser



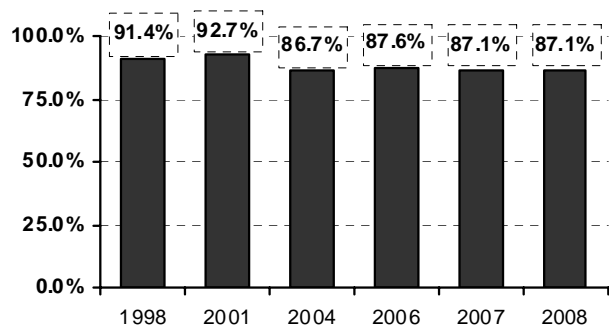
❖ From 1998 to 2008 the number of parcels per appraiser increased 5%. The ten year average is 9,483.

Inspections and Appeals per Appraiser



❖ From 1998 to 2008 the number of inspections and appeals per appraiser decreased 18%. The ten year average is 1,483.

Real Property Assessed Value to Fair Market Value



❖ From 1998 to 2008 the ratio of the assessed value of all real property to the fair market value of all real property decreased by 5%. The ten year average is 88.9%.

Auditor

General Fund

The mission of the Pierce County Auditor's Office is to provide prompt, quality public service to the people of Pierce County by meeting the challenges of the future in technology, communication and ever-changing local, state and federal laws and mandates in Elections, Licensing and Recording and Animal Services.

Departmental Summary:

The Auditor's office conducts elections for all taxing districts and performs recording, and a variety of licensing and other services. The office is organized into the following divisions:

The Elections Division conducts elections for all taxing districts in Pierce County, maintains voter registration files, verifies signatures on initiatives, referendums and petitions, processes absentee ballot requests, produces voter pamphlets for each election, assists with redistricting requirements, and provides federally required voter education and outreach.

The Recording/Licensing Division is comprised of five sections: Recording, Real Estate Excise Tax, Licensing, Vehicle/Vessel Licensing, and Animal Control.

Recording maintains the public record by recording, scanning, and indexing documents. Recorded documents include varied real property records such as Deeds and Deeds of Trust, recorded maps, UCCs, Military Discharge papers, Powers of Attorney, Liens, etc.

Real Estate Excise Tax collects tax due from the seller upon sale or transfer of real property and fixed mobile homes.

Licensing issues Marriage, Business, and Pet Licenses and processes Passport Applications, including photos.

Vehicle/Vessel renews vehicle and vessel license tabs, processed title transfers, issues license plates and various other permits for vehicles and vessels, and oversees Vehicle/Vessel Licensing subagents.

Animal Control provides animal care and control services throughout the unincorporated County.

Budget Highlights:

The 2009 Auditor's budget is significantly below the current year, (mostly due to a "light" election year), and reflects the following:

- a) Normal inflationary increases for staff and operating expenses;
- b) Funding for anticipated elections, including one potentially involving a county R.C.V. election; and
- c) The reduction of three positions.

Performance Measures

- 1) Increase customer service and community outreach by participating in or facilitating 100 community events, meetings, fairs, etc. on voter outreach, passports, licensing, and animal services. (Goal 1)
- 2) Increase Recording/Licensing customer service capability by expanding the Q-Matic System to encompass all Recording/Licensing services and ensure that 50% of the Recording/Licensing staff

Auditor

- are cross-trained in at least five out of ten functions. ^(Goal H)
- 3) Increase the number of registered voters between 18 and 25 by 5% over 2007 through voter outreach activities. ^(Goal L)
- 4) Develop an aggressive Business Licensing Inspections Program to achieve 75% compliance from all licensed businesses by the end of 2009, and 98% by the end of 2010. ^(Goal H)

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ (3,628,267)	\$ (3,128,655)	\$ (727,280)	\$ (1,643,730)	\$ (916,450)	126.0 %
Grants/Intergovernmental	199,555	1,647,554	71,292	20,000	(51,292)	(71.9)
Fees/Charges	11,573,900	11,726,508	12,441,853	11,504,370	(937,483)	(7.5)
Total	\$ 8,145,188	\$ 10,245,407	\$ 11,785,865	\$ 9,880,640	\$ (1,905,225)	(16.2) %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Ranked Choice Voting	2.20	2.09	\$ 1,682,800	\$ 647,340	\$ (1,035,460)	(61.5) %
Elections	0.80	2.36	3,557,183	2,784,440	(772,743)	(21.7)
Animal Control	6.25	6.55	1,249,040	1,360,120	111,080	8.9
Voter Registration	11.85	11.40	1,273,748	1,364,850	91,102	7.2
Records Services	14.02	10.90	1,658,010	1,414,500	(243,510)	(14.7)
Licensing (Inc Animal)	18.18	17.00	1,889,850	1,881,660	(8,190)	(0.4)
2008 Election Disability Grant	—	—	49,772	—	(49,772)	(100.0)
HAVA Grant	—	—	20,000	20,000	—	—
Voter Pamphlet	—	—	405,462	407,730	2,268	0.6
Total	53.30	50.30	\$ 11,785,865	\$ 9,880,640	\$ (1,905,225)	(16.2) %

Auditor

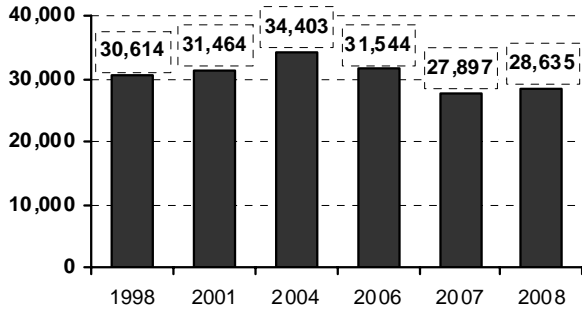
STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	—	—	—	1.00	1.00	1.00
Recording/Lic/Animal Control Mgr	—	—	1.00	1.00	1.00	1.00
Asst to Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	—	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	2.00	1.00	1.00	1.00	1.00	1.00
Animal Care/Control Supv	—	—	—	—	1.00	1.00
Elections Supervisor	—	—	1.00	1.00	1.00	1.00
Recording/Licensing Sup	—	—	—	—	1.00	1.00
Election Specialist	4.00	4.00	4.00	5.00	5.00	6.00
Recording/Licensing Tech	—	—	25.00	26.00	26.30	24.30
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Elections Clerk	4.00	4.00	5.00	6.00	6.00	5.00
Animal Control Officer	—	—	4.00	4.00	4.00	4.00
Recording Supervisor	—	1.00	1.00	1.00	1.00	—
Vehicle License Supv	2.00	2.00	1.00	1.00	—	—
Clerical Aide	1.00	2.00	2.00	2.00	—	—
Elections Manager	1.00	1.00	1.00	—	—	—
License Clerk	4.00	4.00	—	—	—	—
Real Estate Excise Tx Clk	1.00	2.00	—	—	—	—
Recording Cashier	3.00	3.00	—	—	—	—
Vehicle License Tech	7.00	7.00	—	—	—	—
Recording Technician	9.00	8.00	—	—	—	—
Recording Manager	1.00	1.00	—	—	—	—
Total	43.00	45.00	51.00	54.00	53.30	50.30

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Documnts Recorded/Processed	Recordings	617,880	680,586	653,534	572,846	480,000	500,000
Excise Tax Affidavits Processed	Affidavits	39,293	43,468	38,659	29,929	25,000	25,500
Marriage Lic Issued/Returned	Licenses	10,043	11,191	11,482	11,102	11,300	11,300
Total Vehicle/Vessel Transact	Each	942,820	961,357	951,228	977,566	1,025,000	1,030,000
Vehicle/Vessel - by County Staff	Each	288,381	271,707	273,154	269,056	340,000	345,000
Business Licenses Issued	Licenses	1,296	1,597	1,369	1,134	1,280	1,300
Registered Voters (Incl Inactive)	Each	451,500	425,322	420,537	425,099	475,000	450,000
Elections Conducted	Elections	5	4	5	5	6	6
Elections Conducted	Districts	52	107	39	110	50	110
Passports	Affidavits	6,391	6,529	7,106	10,320	8,700	8,700
Pet Licenses	Licenses	—	—	24,117	26,207	30,000	32,000

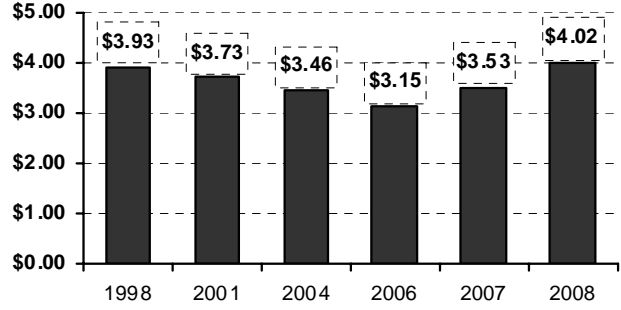
BUDGET RATIOS

Recording and Licensing Transactions per Employee



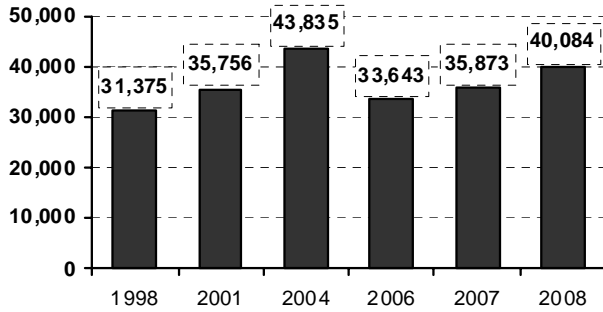
❖ From 1998 to 2008 the number of recording and licensing transactions per recording/licensing employee decreased 6%. The ten year average is 32,095.

Recording and Licensing Cost per Transaction



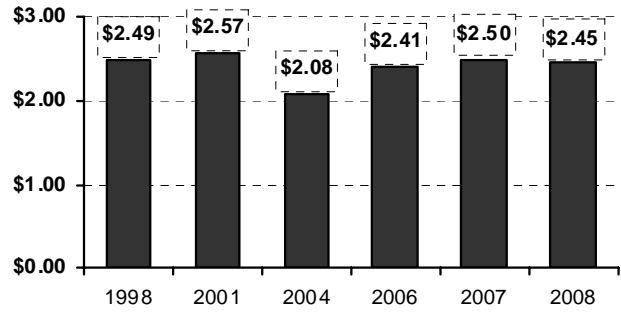
❖ From 1998 to 2008 the cost per recording/licensing transaction increased 2%. The ten year average is \$3.55.

Voters per Employee



❖ From 1998 to 2008 the number of registered voters per regular employee assigned to the Voter Registration program increased 28%. The ten year average is 37,419.

Registration Cost per Registered Voter



❖ From 1998 to 2008, the cost per registered voter for voter registration expenditures decreased 1% after adjusting for inflation. The ten year average is \$2.39.

Budget and Finance

General Fund

It is the mission of the Budget and Finance Department to assure the integrity and accuracy of all financial operations and records of the County; and to assist departments with the procurement of goods and services, the collection of revenues, and the budgeting and processing of all appropriate expenditures.

Departmental Summary:

The Budget and Finance Department is responsible for financial planning, management of revenues and expenditures, preparation of financial reports, and other related fiscal operations of Pierce County government. The department also serves as treasurer to numerous outside taxing districts. To facilitate effective management of these responsibilities, the department is organized into five divisions: Revenue, Budget and Grant Management, Accounting, Purchasing, and Administration (which includes the internal auditor and fiscal analysis units).

Budget Highlights:

The 2009 budget for the Budget and Finance Department is 1.4% above the 2008 level, and reflects the reduction of 2.4 positions.

Performance Measures

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|--|---|
| <p>1) Obtain both the Distinguished Budget Presentation Award for our Budget Department and the Excellence in Reporting Award for our Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association. <small>(Goal H)</small></p> <p>2) Implement new Accounts Receivable System by the end of first quarter 2009; complete phase two and three</p> | <p>enhancements to the Accounts Receivable system features by December 31, 2009. <small>(Goal H)</small></p> <p>3) Attain a market rate of return on the County's investment portfolio at least 25 basis points above the annual average rate achieved by the State Local Government Investment Pool. <small>(Goal H)</small></p> |
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FUNDING SOURCES						
	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 4,546,335	\$ 4,924,926	\$ 5,191,520	\$ 5,270,140	\$ 78,620	1.5 %
Grants/Intergovernmental	1,512	3,158	1,500	2,000	500	33.3
Fees/Charges	201,931	206,159	187,950	186,850	(1,100)	(0.6)
Total	\$ 4,749,778	\$ 5,134,243	\$ 5,380,970	\$ 5,458,990	\$ 78,020	1.4 %

Budget and Finance

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	8.00	8.00	\$ 1,074,010	\$ 1,139,220	\$ 65,210	6.1 %
Treasury Services	13.00	12.43	1,567,990	1,587,060	19,070	1.2
Payables, Payroll & Gen Acctg	12.00	11.00	1,431,170	1,411,930	(19,240)	(1.3)
Budget & Grant Administration	4.80	4.80	503,340	538,040	34,700	6.9
Purchasing & Contract Admin	3.40	3.34	387,910	405,220	17,310	4.5
Internal Audit/Mgmt Services	3.80	3.00	416,550	377,520	(39,030)	(9.4)
Total	45.00	42.57	\$ 5,380,970	\$ 5,458,990	\$ 78,020	1.4 %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Director of Budget & Finance	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00	1.00
Purchasing Agent	0.80	0.80	0.80	0.55	0.60	0.60
Revenue & Investment Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00	1.00	1.00
Asst to Director of B&F	0.80	0.75	0.75	1.00	1.00	1.00
Accountant	5.00	5.00	5.00	5.00	5.00	5.00
Internal Auditor	2.00	2.00	2.00	2.00	2.00	2.00
Senior Budget Analyst	—	—	1.00	1.00	1.00	1.00
Budget Analyst	2.00	2.00	1.00	2.00	2.00	2.00
Payroll Systems Coord	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	12.80	11.80	10.80	10.80	10.80	10.80
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Senior Buyer	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	3.00	4.00	5.00	5.00	5.00	5.00
Cash Management Officer	1.00	1.00	1.00	1.00	1.00	1.00
Field Agent	2.00	2.00	2.00	2.00	2.00	1.80
Buyer	1.00	1.00	1.00	0.80	0.80	0.74
Contracts Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	4.00	4.00	4.00	5.00	5.00	3.63
Administrative Analyst	1.00	1.00	1.00	0.80	0.80	—
Administrative Aide	0.80	0.80	0.80	—	—	—
Total	44.20	44.15	44.15	44.95	45.00	42.57

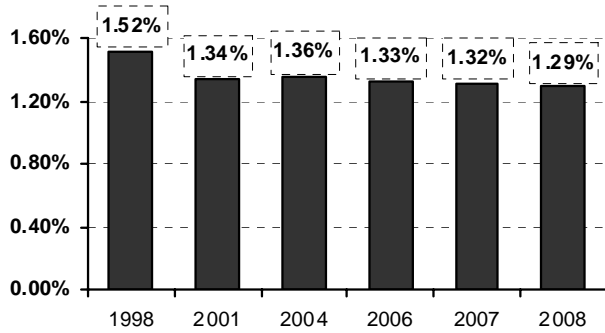
Budget and Finance

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
RFPs, RFQs, & Bids Processed	Documents	143	189	170	187	164	175
Process & File Requisitions	Requisition	2,593	2,079	2,018	1,964	1,860	1,900
Issue Purchase Orders	PO's	1,277	1,706	1,528	1,360	1,358	1,400
Investment Purchases	Documents	1,381	1,508	1,551	1,546	1,500	1,500
General Receipt Trans Proc	Receipts	18,893	18,843	17,539	12,738	12,750	12,750
Accounts Receivable Payments	Receipts	14,781	13,836	14,528	15,253	14,100	14,100
Property Taxes Processed	Receipts	508,111	496,458	510,056	520,602	530,000	535,000
Monthly Sewer Payments	Receipts	311,746	334,636	346,136	363,245	365,000	365,000
Warrants Redeemed	Warrants	256,855	249,593	245,691	247,975	246,000	246,000
Budget Transfers	Documents	918	857	646	656	650	650
Grant Billings Processing	Documents	92	119	183	239	146	146
Contracts/Amendments Proc	Documents	2,058	2,436	2,183	2,369	2,278	2,300
Position Control Maintenance	Position #	3,282	3,246	3,344	3,427	3,513	3,449
Position - BARS Additions	Position ID #	225	249	260	244	261	256
Payroll Warrants/Advices Issued	Warrants	93,773	92,283	92,956	94,324	94,500	94,500
Claim Vouchers Processed	Vouchers	61,312	61,617	62,011	63,628	64,000	64,000
Interfund Transfer Processed	Documents	3,001	3,295	3,502	3,573	3,600	3,600
General Journal Entries Proc	Documents	2,904	3,122	2,599	3,554	3,600	3,600
Claim Warrants Issued	Warrants	61,232	84,747	84,162	88,635	89,000	89,000
Disbursement Vouchers Proc	Document	1,327	1,372	1,322	1,393	1,460	1,470
Schedule 16 Grants Reconciled	# of grants	315	351	313	310	320	320
Property Taxes Refunds	Disbursmnt	6,404	6,780	6,838	6,961	6,900	6,900
Property Tax Credit Reapplies	Reapplies	15,585	15,660	14,431	13,130	15,500	15,600

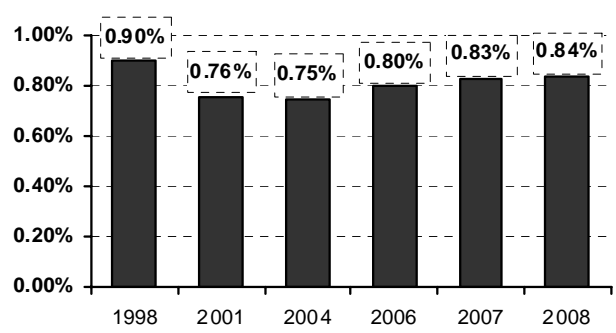
BUDGET RATIOS

Percent of Total County Employees



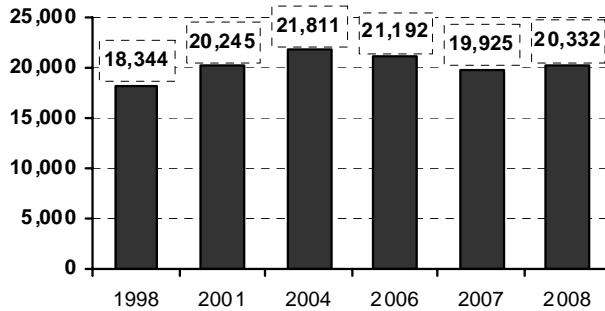
❖ From 1998 to 2008 B&F employees as a percent of all County employees decreased 15%. The ten year average is 1.4%.

Percent of Total County Expenditures



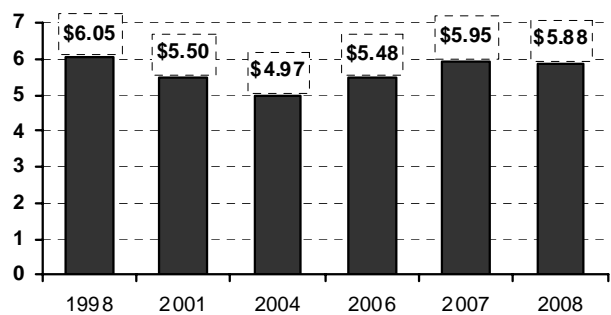
❖ From 1998 to 2008 B&F expenditures as a percent of total County expenditures decreased 7%. The ten year average is 0.80%

Financial Transactions per Staff



❖ From 1998 to 2008 the number of financial transactions processed annually per B&F employee increased 11%. The ten year average is 20,568.

Expenditures per Financial Transactions



❖ From 1998 to 2008 the expenditure per financial transaction decreased 3% after adjusting for inflation. The ten year average is \$5.50.

Communications

General Fund

Departmental Summary:

The Communications Department administers the internal and external County communication programs and assists with department communication activities, providing for county-wide coordination and consistency.

Budget Highlights:

The Communications Department budget for 2009 is 7.4% above the current year. It reflects existing staff (adjusted for inflation), reduced expenses for outside services, and increased charges for information technology services.

Performance Measures

- | | |
|--|--|
| <p>1) The Department of Communications will produce four Inside PC newsletters for 3,300 county employees and 150 media and community members. ^(Goal G)</p> <p>2) Communications will work with the United States Golf association and KemperSports to increase economic development by</p> | <p>creating and producing a marketing campaign for the 2010 U.S. Amateur Championship. ^(Goal G)</p> <p>3) Communications will finalize and promote re-design of functions and pages of county Web site. ^(Goals B, G)</p> |
|--|--|

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 590,550	\$ 648,918	\$ 700,210	\$ 752,180	\$ 51,970	7.4 %
Fees/Charges	24	—	—	—	—	—
Total	\$ 590,574	\$ 648,918	\$ 700,210	\$ 752,180	\$ 51,970	7.4 %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 325,069	\$ 356,333	\$ 372,900	\$ 389,630	\$ 16,730	4.5 %
Personnel Benefits	75,878	91,118	105,690	115,040	9,350	8.8
Supplies	10,744	6,305	7,580	4,700	(2,880)	(38.0)
Other Services & Charges	178,883	195,162	214,040	242,810	28,770	13.4
Total	\$ 590,574	\$ 648,918	\$ 700,210	\$ 752,180	\$ 51,970	7.4 %

Communications

STAFFING SUMMARY

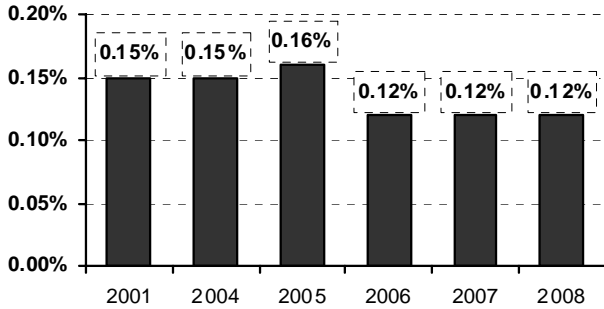
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir – Communications	1.00	1.00	1.00	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Assistant to Executive	1.00	1.00	1.00	1.00	1.00	1.00
Communications Coord	1.00	1.00	1.00	1.00	1.00	1.00
Communications Assistant	1.00	1.00	—	—	—	—
Total	5.00	5.00	4.00	4.00	4.00	4.00

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actuals	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Design Projects	Project	51	70	50	75	75	75
Public Education Campaigns	Each	7	7	5	3	5	4
Events	Each	5	8	5	6	8	4
News Releases & County - Wide E-Mail	Each	778	779	750	1,087	900	900
Press Conferences Held	Conference	2	13	2	3	3	2
Video & PSA Projects	Video	125	108	125	291	240	250

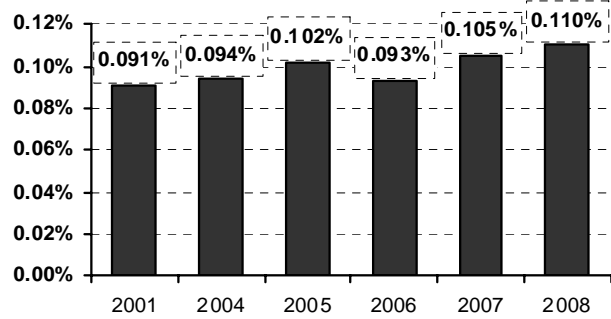
BUDGET RATIOS

Percent of Total County Employees



❖ From 2001 to 2008 Communications Department employees as a percent of all County employees decreased 24%. The eight year average is 0.14%.

Percent of Total County Expenditures



❖ From 2001 to 2008 Communications Department expenditures as a percent of total County expenditures increased 20%. The eight year average is 0.10%.

Communications

County Council

General Fund

Departmental Summary:

The County Council is the legislative branch of Pierce County government and is the policy-determining body of the County, as provided by the County Charter. The Council has all powers of the County not otherwise reserved to the people, the Executive, or general law. The Council may adopt comprehensive plans and regulations affecting the present and future development of the County. After the redistricting in 2002, the Pierce County Council members and the districts they represent are:

Shawn Bunney	District #1	Eastern and southern Pierce County, including Buckley, Wilkeson, Carbonado, Bonney Lake, Sumner, Edgewood, Milton, South Prairie, Orting, and Graham
Calvin Goings	District #2	Browns Point, Dash Point, Fife, Puyallup, Summit-Waller Road area, northern & eastern parts of Tacoma, and the tideflats
Roger Bush	District #3	South Hill area of Puyallup, Ashford, Elbe, Eatonville, Elk Plain, Frederickson, the western part of Graham, and eastern and southern parts of Spanaway
Timothy M. Farrell	District #4	Ruston, most of northern and central Tacoma, including the Downtown corridor and the Tacoma Hilltop area, and a small portion of South Tacoma
Barbara Gelman	District #5	Most of South Tacoma, a portion of East Tacoma, Parkland, a part of Midland, and Spanaway
Dick Muri	District #6	Western Pierce County, including Lakewood, Steilacoom, Dupont, Roy, Fort Lewis Army Base, McChord Air Force Base, and Anderson, McNeil, and Ketron Islands
Terry Lee	District #7	Gig Harbor and Key Peninsulas; Gig Harbor, Fircrest, University Place, and Fox Island

Budget Highlights:

The 2009 budget for the County Council is .9% below the 2008 level, and reflects a reduction of one position and cutbacks in non personnel costs.

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 3,565,706	\$ 3,841,405	\$ 4,227,610	\$ 4,190,660	\$ (36,950)	(0.9) %
Fees/Charges	325	309	—	100	100	∞
Total	\$ 3,566,031	\$ 3,841,714	\$ 4,227,610	\$ 4,190,760	\$ (36,850)	(0.9) %

County Council

EXPENDITURES

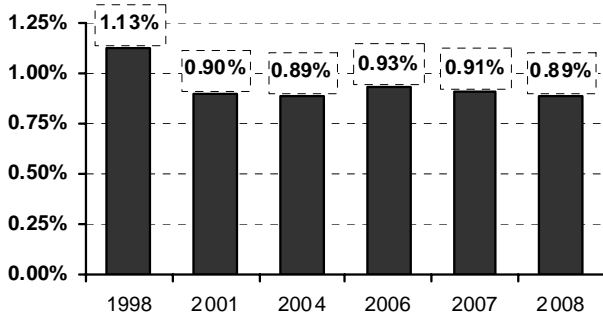
	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 2,253,939	\$ 2,415,727	\$ 2,619,940	\$ 2,611,810	\$ (8,130)	(0.3) %
Personnel Benefits	575,644	672,351	783,870	838,650	54,780	7.0
Supplies	90,626	56,621	45,650	39,280	(6,370)	(14.0)
Other Services & Charges	644,322	697,015	778,150	701,020	(77,130)	(9.9)
Intergovernmental Services	1,500	—	—	—	—	—
Total	\$ 3,566,031	\$ 3,841,714	\$ 4,227,610	\$ 4,190,760	\$ (36,850)	(0.9) %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Councilmember	7.00	7.00	7.00	7.00	7.00	7.00
Council Sr Legislative Analyst	2.00	3.00	3.00	3.00	2.00	2.00
Council Legal Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Council Legislative Analyst	—	—	2.00	2.00	3.00	3.00
Council Administrator	2.00	2.00	2.00	2.00	2.00	2.00
Clerk to the Council	—	1.00	1.00	1.00	1.00	1.00
Council Administrative	7.00	7.00	7.00	7.00	7.00	7.00
Council Deputy Clerk	2.00	1.00	1.00	1.00	1.00	1.00
Councilmember Assistant	7.00	7.00	7.00	7.00	7.00	7.00
Council Legislative	1.00	—	—	—	—	—
Position Reduction	—	—	—	—	—	(1.00)
Total	29.00	29.00	31.00	31.00	31.00	30.00

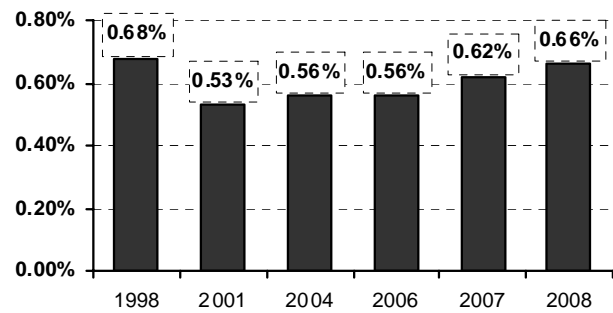
BUDGET RATIOS

Percent of Total County Employees



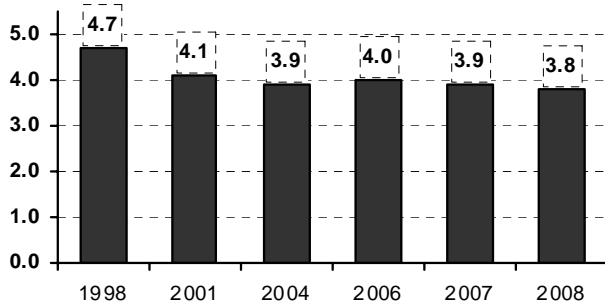
❖ From 1998 to 2008 County Council employees (including elected officials) as a percent of all County employees decreased 21%. The ten year average is 0.91%.

Percent of Total County Expenditures



❖ From 1998 to 2008 County Council expenditures as a percent of total County expenditures decreased 2%. The ten year average is 0.58%.

Council Staff per 100,000 Residents



❖ From 1998 to 2008 the number of County Council staff (including elected officials) per 100,000 County residents decreased 18%. The ten year average is 4.1.

County Executive

General Fund

The mission of the County Executive is to provide quality leadership and direction to executive branch staff; effectively facilitate and manage activities related to the support, enforcement and implementation of Pierce County policy; respond to and meet mandates imposed by Federal and State law; and to promote opportunities for open and enhanced communication between Pierce County residents and their government.

Departmental Summary:

The Pierce County Charter establishes the position of County Executive to serve as the Chief Executive Officer of the County. Accordingly, the Executive's Office is responsible for the supervision and management of the executive branch of county government. More specifically, these duties and responsibilities include supervision and management of all County administrative operations including, but not limited to, staffing, expenditures, and procedures; provide strategic direction for the resolution of complex or sensitive county issues; execution, enforcement and support of Pierce County policy and state/federal statutes.

In addition, the Executive prepares and presents statements of the governmental affairs of the County; prepares and presents to the County Council budgets and budget messages setting forth proposals for County operations during the succeeding fiscal year; prepares comprehensive plans including, but not limited to, capital improvement and economic development plans. The office also executes all claims, deeds, contracts and other instruments on behalf of the County; conducts reviews and evaluations and presents reports to the County Council on the performance of every County administrative office, department, board and commission.

Budget Highlights:

The Executive's department budget total for 2009 is 3.0% below the 2008 level. The budget funds existing staff and operating costs, (modified for salary and inflationary increases), but holds vacant an Office Assistant position for six months.

Performance Measures

- 1) Pierce County will work collaboratively with the Washington State Department of Transportation, local funding agencies and state and federal legislators to secure new and additional sources of funding for the construction of critical county road projects and state transportation projects such as State Route 167 and 704. ^(Goal A)
- 2) Pierce County will work with State and Federal legislators to acquire funding for the continued implementation of projects identified in the Chambers Creek Properties Master Site Plan. ^(Goal G)
- 3) The Livable Communities Fair, which is held every other year, will be presented by Tacoma-Pierce County in 2010. The goal is to continue our partnership with the City of Tacoma and work throughout 2009 to increase our sponsorships and target new audiences and provide new topics by which citizens can gain important educational information regarding community issues and resource availability. ^(Goal D)

County Executive

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,029,334	\$ 1,125,555	\$ 1,151,400	\$ 1,117,370	\$ (34,030)	(3.0) %
Fees/Charges	272	387	300	200	(100)	(33.3)
Total	\$ 1,029,606	\$ 1,125,942	\$ 1,151,700	\$ 1,117,570	\$ (34,130)	(3.0) %

EXPENDITURES

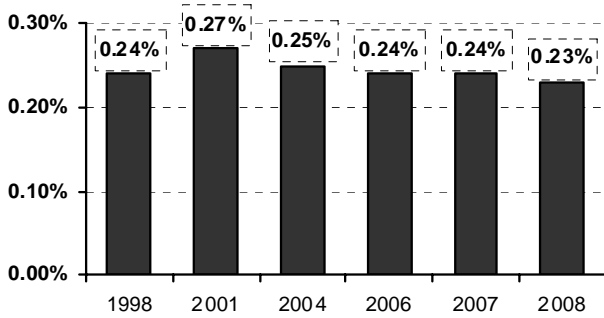
	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 643,487	\$ 700,964	\$ 727,920	\$ 720,440	\$ (7,480)	(1.0) %
Personnel Benefits	153,273	179,693	193,550	203,680	10,130	5.2
Supplies	17,133	13,146	11,220	12,670	1,450	12.9
Other Services & Charges	208,705	225,131	211,450	172,880	(38,570)	(18.2)
Intergovernmental Services	7,008	7,008	7,560	7,900	340	4.5
Total	\$ 1,029,606	\$ 1,125,942	\$ 1,151,700	\$ 1,117,570	\$ (34,130)	(3.0) %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Executive	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00	1.00	1.00
Special Assistant to Executive	1.00	1.00	1.00	1.00	1.00	1.00
Executive Aide	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Office Assistant	2.00	2.00	2.00	2.00	2.00	1.50
Total	8.00	8.00	8.00	8.00	8.00	7.50

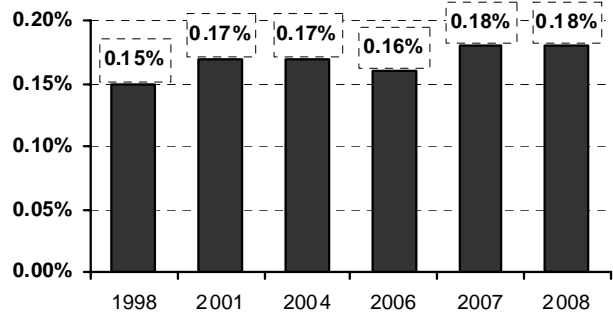
BUDGET RATIOS

Percent of Total County Employees



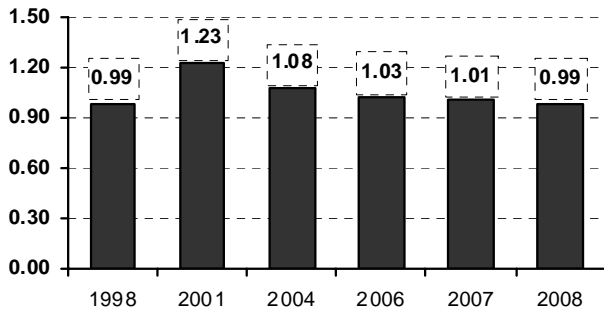
❖ From 1998 to 2008 Executive Office employees as a percent of all County employees decreased 4%. The ten year average is 0.24%.

Percent of Total County Expenditures



❖ From 1998 to 2008 Executive Office expenditures as a percent of total County expenditures increased 21%. The ten year average is 0.16%.

Executive Staff per 100,000 Residents



❖ From 1998 to 2008 the number of Executive Office staff (including elected officials) per 100,000 County residents was unchanged. The ten year average is 1.05.

Fleet Rental Fund

Internal Service Fund

Provide safe, cost effective and accessible vehicular transportation for Pierce County employees in the performance of their job.

Departmental Summary:

The Fleet Rental Fund finances the operation, repair, and replacement of all County automobiles. Revenues are generated through user fees paid by departments utilizing fleet services. Fleet Rental also leases a small number of vehicles to the Tacoma/Pierce County Health Department.

Fleet rental staff oversees the acquisition and preparation of all new fleet vehicles as well as disposes of surplus vehicles through public auction.

Most maintenance services and repairs for county-owned automobiles are completed at the garage located at 2406 Pacific Avenue in Tacoma. To maximize efficiency, certain routine maintenance procedures for vehicles assigned to outlying locations (such as Sheriff precincts) are provided by outside vendors under contract with the County.

Budget Highlights:

The 2009 Fleet Rental Fund reflects a 6.1% increase. This increase is due to higher gas prices and other general inflationary cost increases.

Performance Measures

- 1) Maintain an average vehicle operating cost (including depreciation) of no more than \$.55 per mile for Fleet Rental Fund vehicles. (Goal H)

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 973,640	\$ 1,247,660	\$ 274,020	28.1 %
Charges for Services	28,408	24,177	23,500	23,500	—	—
Miscellaneous Revenue	3,327,312	3,208,146	3,593,500	3,717,300	123,800	3.4
Other Financing Sources	6,013	222,828	303,000	205,000	(98,000)	(32.3)
Total	\$ 3,361,733	\$ 3,455,151	\$ 4,893,640	\$ 5,193,460	\$ 299,820	6.1 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Operations and Maintenance	3.40	3.40	2,377,140	3,024,960	647,820	27.3 %
Capital Expenses	—	—	2,516,500	2,168,500	(348,000)	(13.8)
Total	3.40	3.40	\$ 4,893,640	\$ 5,193,460	\$ 299,820	6.1 %

Fleet Rental Fund

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Purchasing Agent	—	—	—	0.25	0.20	0.20
Fleet Supervisor	—	—	—	—	1.00	1.00
Equipment Tech - ASE Master	—	—	—	1.00	1.00	1.00
Equipment Tech - ASE	—	—	—	1.00	1.00	1.00
Buyer	—	—	—	0.20	0.20	0.20
Equipment Tech Lead	—	—	—	1.00	—	—
Mechanic Lead	1.00	1.00	1.00	—	—	—
Mechanic	1.00	1.00	2.00	—	—	—
Administrative Aide	0.20	0.20	0.20	—	—	—
Asst to Director of B&F	0.20	0.25	0.25	—	—	—
Equipment Svc Attendant	1.00	1.00	—	—	—	—
Total	3.40	3.45	3.45	3.45	3.40	3.40

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Avg Billable Hrs per Mechanic	Hours/Day	5.9	5.3	4.8	4.7	4.8	4.8
Repairs/Work Orders Received	Number	6,000	5,290	4,721	4,823	5,000	5,000
Sheriff Vehicles in Fleet	Vehicles	347	340	356	361	368	370
Other Vehicles in Fleet	Vehicles	213	236	227	228	228	230
Total Vehicle Miles Driven	Miles	6,702,702	6,680,328	6,595,862	6,955,856	6,629,835	6,700,000

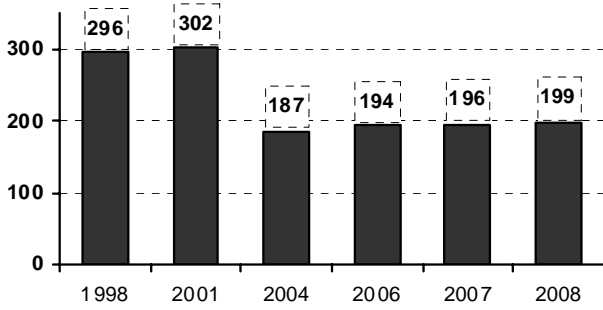
Fleet Rental Fund

EQUIPMENT PURCHASES

Department	Qty	Equipment Description	2009 Budget
Replacement Equipment			
Auditor	1	Animal Control Vehicle	\$ 40,000
Community Action Agency	1	Mid-size Sedan (hybrid)	25,000
Fire Prevention Bureau	2	Mid-size SUV's (hybrid)	55,000
Jail	2	Mid-size Sedans	35,000
Juvenile	3	Mid-size Sedan (hybrid)	75,000
Parks	1	Mid-size Sedans (hybrid)	25,000
Probation	1	Passenger Van	25,000
Public Works	4	Mid-size Sedans (hybrid)	100,000
Sheriff	10	Mid-size Sedans	182,500
	17	Full-size Sedans	425,000
	1	Full-size Pickup	30,000
	11	Full-size SUV's	308,000
	2	Motorcycles	40,000
	4	Cargo Vans	100,000
Surface Water Management	1	Passenger Van	25,000
	1	Mid-size SUV (hybrid)	28,000
Scheduled & Unplanned Replacements	20	Various	450,000
New Equipment			
Sheriff	4	Full-size Sedans	100,000
Capital Repairs		Sewer Line Replacement	100,000
Total	86		\$ 2,168,500

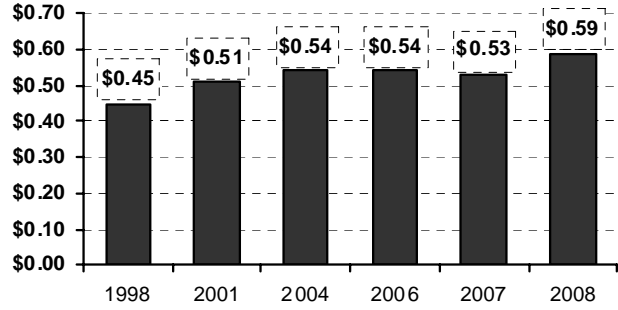
BUDGET RATIOS

Vehicles per Mechanic



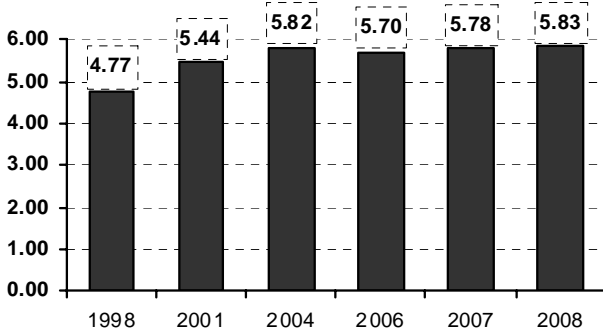
❖ From 1998 to 2008 the number of vehicles maintained by each mechanic decreased 33%. A third mechanic was hired in 2003. The ten year average is 235.

Operating Cost per Mile



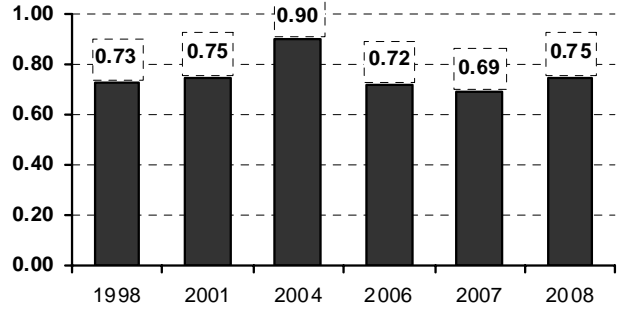
❖ From 1998 to 2008 the inflation-adjusted operating cost per mile, including fuel and depreciation, increased 31%. The ten year average is \$0.52.

County Employees per Vehicle



❖ From 1998 to 2008 the number of County employees per vehicle increased 22%. The ten year average is 5.52.

In-house Repairs and Maintenance Work per 1,000 Miles



❖ From 1998 to 2008 the number of in-house repairs and maintenance per 1,000 miles driven increased 4%. The ten year average is 0.75.

General Services Fund

Internal Service Fund

The mission of General Services is to provide cost effective printing, mailroom, courier, and records retention services for County departments and for other governmental entities.

Departmental Summary:

General Services provides mail and routing services and coordinates printing and records retention services for all County departments and for numerous other governmental entities.

The Mail Processing division handles all mail for the County, including presort, business reply, bulk mail, overnight, UPS and fax services.

The Printing Division maintains a central order desk to oversee printing orders for all departments and to manage contracts with outside vendors for high speed quick copy and offset printing services. Contractors provide graphic design, photo typesetting, desktop publishing, camera, printing, quick copy, and bindery services.

The Records Management program was established to insure that Pierce County's records are maintained, accessed, stored and destroyed in accordance with State law. A large center houses inactive records.

The Routing and Delivery system provides daily delivery services of inter-office routing, outgoing mail, supplies, printing and records to all County departments.

Budget Highlights:

The 2009 budget for the General Services Fund is .4% below the current year. This budget simply reflects:

- a) Normal inflationary increases; and
- b) Workload service levels slightly below fiscal 2008.

Performance Measures

- 1) Process and complete 95% of all Quick Copy work in three working days or less, and 95% of all offset presswork orders in 10 working days or less. (Goal H)

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Charges for Services	\$ 2,947,798	\$ 2,860,996	\$ 3,377,520	\$ 3,364,980	\$ (12,540)	(0.4) %
Miscellaneous Revenue	—	44	—	—	—	—
Other Financing Sources	(2,061)	—	—	—	—	—
Total	\$ 2,945,737	\$ 2,861,040	\$ 3,377,520	\$ 3,364,980	\$ (12,540)	(0.4) %

General Services Fund

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Records Management	2.95	2.95	457,290	519,965	62,675	13.7 %
Printing/Copy Services	1.15	1.15	1,389,690	1,280,760	(108,930)	(7.8)
Routing & Delivery Services	3.35	3.35	292,340	312,970	20,630	7.1
Mail Processing Services	1.35	1.35	1,238,200	1,251,285	13,085	1.1
Total	8.80	8.80	\$ 3,377,520	\$ 3,364,980	\$ (12,540)	(0.4) %

STAFFING SUMMARY

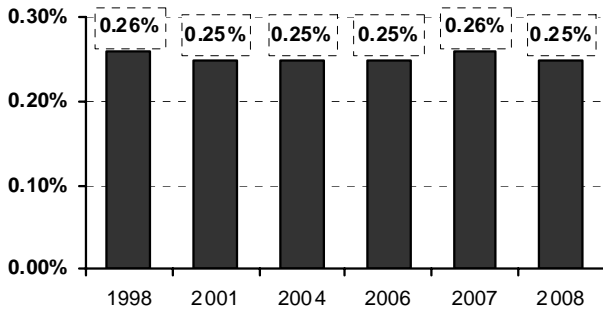
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Purchasing Agent	0.20	0.20	0.20	0.20	0.20	0.20
Supervisory Admin Asst	—	—	—	0.60	0.60	0.60
Administrative Assistant	—	—	—	—	1.00	1.00
Mail Services Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Records Center Assistant	1.00	1.00	1.00	1.00	1.00	1.00
General Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Courier	3.00	3.00	3.00	3.00	3.00	3.00
Administrative Aide	1.00	1.00	1.00	1.00	—	—
Total	8.20	8.20	8.20	8.80	8.80	8.80

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Print Shop							
Quick Copy Production	Impress	8,102,207	6,136,722	7,860,573	6,409,111	9,500,000	7,200,000
Offset Printing Production	Impress	20,402,991	18,701,930	17,507,093	12,739,102	20,500,000	14,000,000
Mail Processing							
Mail Handled per Year	Pieces	1,855,080	2,373,270	2,228,047	2,361,795	2,500,000	2,400,000
Records Management							
Number of Boxes Stored	Boxes	35,412	38,120	40,325	41,344	43,300	44,500
Number of Files Retrieved	Retrievals	10,569	9,637	7,982	6,991	7,000	7,000

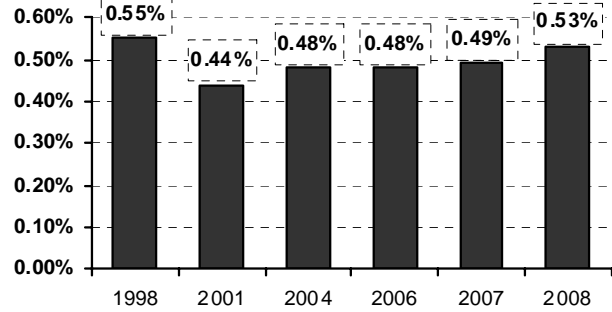
BUDGET RATIOS

Percent of Total County Employees



❖ From 1998 to 2008 General Services employees as a percent of all County employees decreased 1%. The ten year average is 0.26%.

Percent of Total County Expenditures



❖ From 1998 to 2008 General Services expenditures as a percent of total County expenditures decreased 5%. The ten year average is 0.49%.

General Services Fund

Human Resources

General Fund

The mission of Pierce County Human Resources is to provide our customers with human resource services to effectively hire, develop, and retain a quality workforce for Pierce County Government.

Departmental Summary:

The Human Resources Department provides a wide range of human resource management functions for all County departments and administers a comprehensive merit-based personnel management system. Activities can be classified into six functional areas including General Administration, which maintains the personnel management system, manages the operations of the department and oversees compliance with legislated requirements including Equal Employment Opportunity.

The Employee Assistance Program provides consultation and referral service to employees to address a wide variety of problems or distractions which could reduce employee productivity, or which may cause an unsafe act or condition to exist in the workplace. The Employee Incentive and Recognition Program encourages teamwork and rewards Pierce County employees for service, initiative, innovation and excellence in the achievement of County goals.

Employment and Compensation increases public awareness and participation in Pierce County employment through advertising, targeted recruitment programs and employment services, and administers the classification and compensation plan. Administrative Support administers employee benefit programs, conducts new employee orientations, and provides clerical support for the department.

Organizational Development and Training provides programs to include employees in the organizations decision making process, update educational and proficiency levels, improve productivity, and strengthen internal communications. The Wellness Program promotes activities that are designed to enhance employee health and wellness.

Labor Relations is responsible for collective bargaining and compliance with agreements, advises departments in disciplinary matters and interprets and applies labor laws.

The Civil Service Division is responsible for administration of personnel policies and practices in areas of open-competitive and promotional testing, conducting investigations and hearings for complaints and disciplinary actions, position classification, and any other matter of general personnel administration for all Sheriff's Department employees.

Budget Highlights:

The Human Resources Department budget reflects an increase of 2.6% over the 2008 appropriation. The budget includes:

- a) The deletion of one position and a "hold" on a vacant position until April 1, and;
- b) Inflationary increases for remaining staff and operating costs.

Human Resources

Performance Measures

- | | |
|--|---|
| <p>1) By December 31, 2009, conduct Civil Service recruitment and testing activities that will result in a decrease in the “no show” rate of 10% from the 2008 average number of applicants attending Deputy Sheriff and Correctional Officer examinations. (Goal H)</p> <p>2) By December 31, 2009, the Organizational Development and Training Division will create and deploy an on-line Pierce County Ethics Code course. (Goals G, H)</p> | <p>3) By December 31, 2009, provide training on the County's reasonable accommodation process to 60 supervisors; and improve the interactive webpage that provides information to County employees on how to request a reasonable accommodation for employment. (Goals H, J)</p> <p>4) By December 31, 2009, reduce the amount of paper utilization by 25% in the recruitment and application process by effectively using electronic files, data and storage. (Goals H, J)</p> |
|--|---|

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,204,023	\$ 3,519,572	\$ 3,760,430	\$ 3,849,850	\$ 89,420	2.4 %
Grants/Intergovernmental	29,531	14,707	20,000	17,500	(2,500)	(12.5)
Fees/Charges	16,647	21,237	123,670	136,430	12,760	10.3
Total	\$ 3,250,201	\$ 3,555,516	\$ 3,904,100	\$ 4,003,780	\$ 99,680	2.6 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	3.00	3.00	\$ 654,490	\$ 569,430	\$ (85,060)	(13.0) %
Employee Incentive/Recog Pgm	—	—	24,350	24,590	240	1.0
Organizational Development	5.50	4.25	653,710	568,510	(85,200)	(13.0)
Support Services	4.60	4.60	575,700	460,040	(115,660)	(20.1)
Employment & Compensation	8.00	8.00	917,550	1,009,890	92,340	10.1
Labor Relations	6.00	6.00	580,940	860,150	279,210	48.1
Civil Service	4.00	4.00	497,360	511,170	13,810	2.8
Total	31.10	29.85	\$ 3,904,100	\$ 4,003,780	\$ 99,680	2.6 %

Human Resources

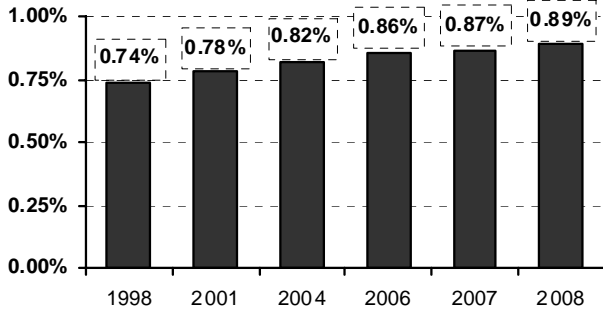
STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir – Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Asst Dir – Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Labor Relations Manager	1.00	1.00	1.00	1.00	1.00	1.00
Labor Relations Analyst	3.00	3.00	3.00	3.00	3.00	3.00
Organizational Devel Mgr	1.00	1.00	1.00	1.00	1.00	0.75
Chief Examiner	1.00	1.00	1.00	1.00	1.00	1.00
EEO Training/Emp Dev Spec	1.00	1.00	1.00	1.00	1.00	1.00
EEO/ADA Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Human Resource Analyst	4.00	5.00	6.00	7.00	8.00	8.00
Training & Devel Spec	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	—	1.00	1.00	1.00	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	—	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	6.00	5.80	6.60	6.60	7.10	7.10
Wellness Coordinator	1.00	1.00	1.00	1.00	1.00	—
Clerical Aide	0.60	0.80	—	—	—	—
Human Resource Specialist	1.00	—	—	—	—	—
Confidential Secretary	1.00	—	—	—	—	—
Total	26.60	27.60	28.60	29.60	31.10	29.85

Human Resources

WORKLOAD SERVICE DATA							
	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Community Contacts/Job Fairs	Contacts	13	10	12	17	17	10
Job Announcements Listed	Each	155	187	277	257	275	250
Applications for Job Openings	Applicants	5,082	6,862	9,891	11,749	9,500	12,000
On - Line Applications Received	Applicants	—	2,566	6,590	10,297	6,500	8,000
Employment Assistance to the Public	Contacts	—	2,594	3,096	4,009	4,600	4,664
Regular Positions Filled	Employees	175	228	314	288	275	280
Regular Employee Terminations	Employees	215	215	213	238	200	180
Regular Employee Termination Rate	Percentage	6.79	6.78	6.73	7	N/A	N/A
Regular County Employees at 12/31	Employees	3,164	3,170	3,165	3,233	N/A	N/A
Extra Hire Positions Filled	Employees	541	473	462	517	500	500
Employees Served	W-2's	4,343	4,405	4,364	4,439	4,300	4,250
Personnel Forms Processed	Forms	14,550	13,318	13,270	15,221	16,500	20,380
Job Audits/Classification Studies	Conducted	67	63	57	89	53	55
Equal Employ Opport Complaints	Each	22	16	30	19	20	22
ADA Med Req/Proc-Employees	Each	—	59	67	69	60	60
ADA Med Req/Proc - Pre - Employ	Each	—	2	0	0	1	1
Collective Bargaining Agreements	Each	21	22	22	23	23	22
Grievances (Step 3)	Each	20	25	19	13	22	16
Arbitrations Filed	Each	3	3	5	8	8	5
Disciplinary Actions Assisted	Each	84	92	109	132	110	110
Hearings Rep (Unemploy/PERC, etc)	Each	—	11	9	4	6	6
Cvl Svc Comm/Pers Brd Hearings	Each	—	6	1	15	1	1
Trainings/Participant Hours	Trngs/Hrs	—	113/13,562	233/19,387	272/1900	236/22,850	180/20000
Facilitations/Facilitator Hours	Facil/Hours	—	54/350	85/204	63/213	70/160	65/200
Events Coordinated/Participants	Evnts/Prtpnt	—	6/680	6/317	3/469	6/300	3/157
Catastrophic Leave/Shared Sick Leave	Each	—	40	40	38	80	32
FMLA	Each	—	619	667	669	775	900
Investigations	Each	—	42	30	39	40	35

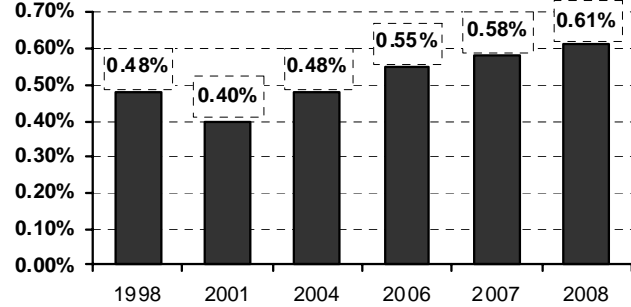
BUDGET RATIOS

Percent of Total County Employees



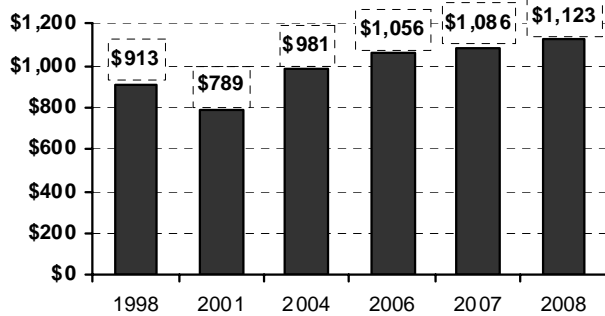
❖ From 1998 to 2008 Human Resources Department employees as a percent of all County regular employees increased 20%. The ten year average is 0.82%.

Percent of Total County Expenditures



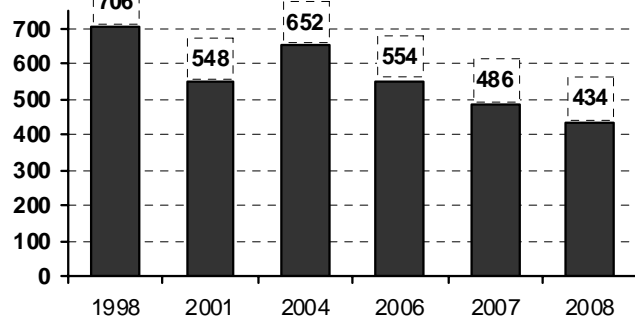
❖ From 1998 to 2008 Human Resources Department expenditures as a percent of all County expenditures increased 28%. The ten year average is 0.49%.

Expenditures per County Employee



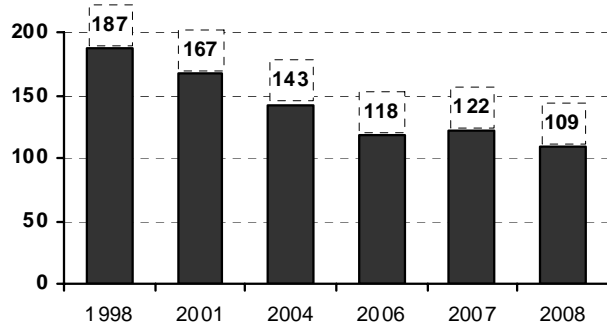
❖ From 1998 to 2008 Human Resources Department expenditures per County employee increased 23% after adjusting for inflation. The ten year average is \$949.

County Employees per Human Resource Analyst/Specialist



❖ From 1998 to 2008 the number of regular county employees per Human Resource Analyst/Specialist decreased 238%. Analysts/Specialists doing labor relations, EEO, ADA, and employee training and development work are not included. The ten year average is 570.

Positions Filled Per Office Assistant



❖ From 1998 to 2008 the number of regular and extra hire positions filled per Office Assistant (OA) decreased 42%. The OA in Organizational Development and Training is excluded from the calculation. The ten year average is 143.

Human Resources

Miscellaneous Current Expense

General Fund

Departmental Summary:

This account is used to budget unique items financed with General Fund monies, which usually require only a single line-item, and which do not appropriately fit into an existing department budget.

Budget Highlights:

Each specific recommended allocation for 2009 is listed on the next several pages. Next year's proposed total reflects a significant decrease (36%) from fiscal 2008.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Total	\$ 5,148,323	\$ 4,847,060	\$ 6,065,413	\$ 3,868,510	\$ (2,196,903)	(36.2) %

Miscellaneous Current Expense

EXPENDITURES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Admin Support Expenses	\$ 50,000	\$ 44,000	\$ 54,000	\$ 40,000	\$ (14,000)	(25.9) %
African American Oral Historic Project	—	—	5,000	—	(5,000)	(100.0)
African American Museum	—	—	10,000	—	(10,000)	(100.0)
Allen Renaissance Youth Program	—	—	5,000	—	(5,000)	(100.0)
Alliance for Youth	19,289	30,000	30,000	22,500	(7,500)	(25.0)
American Leadership Forum	5,000	—	5,000	5,000	—	—
American Legion	—	—	12,000	—	(12,000)	(100.0)
Anderson Island Citizens Adv Bd	2,680	1,779	—	—	—	—
Anderson Island Comm Center	4,500	—	—	—	—	—
Anderson Island Community Club	—	—	5,000	—	(5,000)	(100.0)
Anderson Island Crime Task Force	16,775	13,960	16,000	—	(16,000)	(100.0)
Anderson Island Historic Society	—	10,000	5,000	—	(5,000)	(100.0)
Anderson Island Parks & Rec	19,500	—	—	—	—	—
Artists in Residency	5,000	62,500	—	—	—	—
Arts & Cultural Services	183,240	185,490	218,240	137,430	(80,810)	(37.0)
Asian Pacific Center	—	—	10,000	—	(10,000)	(100.0)
Audit Services	—	3,590	—	—	—	—
Baseball Exchange Program	—	—	3,900	2,920	(980)	(25.1)
Bates - Linquist Dental Clinic	10,000	8,000	12,000	—	(12,000)	(100.0)
Boys/Girls Club So Puget Sound	—	—	300,000	—	(300,000)	(100.0)
Boys/Girls Club So Tacoma	—	20,000	—	—	—	—
Bread of Life Food Bank	—	—	5,000	—	(5,000)	(100.0)
Breast Cancer Awareness Center	19,760	19,760	19,760	14,820	(4,940)	(25.0)
Broadway Center	32,680	32,680	32,680	24,510	(8,170)	(25.0)
Buildings	—	—	75,000	—	(75,000)	(100.0)
C J Task Force Support	282	—	2,000	2,000	—	—
Cascade Land Conservancy	—	—	10,000	—	(10,000)	(100.0)
Celebrate Spanaway - Bus Directory	1,000	2,000	2,000	—	(2,000)	(100.0)
Centro Latino	36,048	38,046	49,510	29,630	(19,880)	(40.2)
Cheney Stadium	35,000	35,000	35,000	35,000	—	—
Cheney Stadium Construction Admin	—	44,630	—	—	—	—
Child Care Referral Program	14,349	18,060	18,060	13,550	(4,510)	(25.0)
Chinese Reconciliation Project	—	—	10,000	—	(10,000)	(100.0)
Choices	—	350	350	350	—	—
City of Auburn	5,000	—	—	—	—	—
City of Auburn (Summer Sounds)	—	5,000	5,500	—	(5,500)	(100.0)
City of Buckley	—	25,000	—	—	—	—
City of Dupont	4,800	—	5,000	—	(5,000)	(100.0)
City of Roy	—	3,000	5,000	—	(5,000)	(100.0)
City of Tac - Fencing Broadway	—	—	5,000	—	(5,000)	(100.0)
City of Tac - Oral History Project	—	—	5,000	—	(5,000)	(100.0)
City of Tac - Prf Stage Project Ot	—	—	19,500	—	(19,500)	(100.0)
City of Tacoma	7,000	—	55,000	—	(55,000)	(100.0)
Civil Rights Project	—	—	10,000	—	(10,000)	(100.0)
Class - Comp Study - Attorneys	31,100	—	—	—	—	—
Clover Pk Rotary - City of Lakewood	18,700	—	—	—	—	—
Colored Women's Club	—	10,000	—	—	—	—
Community Health Care Lakewood	—	15,000	10,000	—	(10,000)	(100.0)

Miscellaneous Current Expense

EXPENDITURES						
	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Communities in Schools - Lakewood	—	—	10,000	—	(10,000)	(100.0)
Communities in Schools - Orting	10,000	14,606	—	—	—	—
Communities Island Schools	4,000	—	—	—	—	—
Community Health Care	—	—	75,000	—	(75,000)	(100.0)
Community in Schools - Tacoma	—	—	10,000	—	(10,000)	(100.0)
Community Services Grant Match	50,000	50,000	50,000	—	(50,000)	(100.0)
County Code	—	—	5,000	4,000	(1,000)	(20.0)
Cross County Commuter Connection	—	—	25,000	—	(25,000)	(100.0)
Daffodil Festival	15,800	15,800	15,800	11,850	(3,950)	(25.0)
Dawson Park	29,000	—	—	—	—	—
Debt Regist Costs	4,199	3,633	4,000	4,000	—	—
Debt Service - Operating Trans	—	100,000	—	—	—	—
Domestic Violence Commission	48,420	44,420	44,420	33,320	(11,100)	(25.0)
Downtown Bus Improvement District	—	—	10,000	—	(10,000)	(100.0)
DUI Task Force Program	7,880	7,880	29,480	29,480	—	—
DV Community - Space Rental	20,509	21,300	—	23,370	23,370	∞
DV Safe Home - Our Sisters House	10,091	—	—	—	—	—
Downtown Merchants Assoc - Tacoma	—	—	10,000	—	(10,000)	(100.0)
E - S Neighbor Council of Tacoma	—	—	5,000	—	(5,000)	(100.0)
East PC DV Educ - Outreach Program	4,500	—	—	—	—	—
Eatonville Heritage Celebration	—	5,000	5,000	—	(5,000)	(100.0)
Eatonville Rural Health Collaboration	—	5,000	5,000	—	(5,000)	(100.0)
Ed-Garfield Bus A - Celebrate Spanaway	—	2,000	2,000	—	(2,000)	(100.0)
Elk Plain Property	—	—	25,000	—	(25,000)	(100.0)
Emergency Food Network	11,070	11,070	11,070	8,300	(2,770)	(25.0)
Ethics Commission	2,715	2,133	10,000	7,500	(2,500)	(25.0)
Ethnic Fest	25,000	20,000	20,000	15,000	(5,000)	(25.0)
Exodus Housing	—	—	5,000	—	(5,000)	(100.0)
Family Counseling Service	2,970	2,970	2,970	2,230	(740)	(24.9)
Family Dependency Drug Court	190,000	—	—	—	—	—
Family Justice Center	232,300	252,300	305,000	305,000	—	—
Family Justice Center - Special	—	2,920	—	—	—	—
Farm to Market Vouchers	27,496	—	—	—	—	—
Federal Legislative Effort	25,000	25,000	25,000	20,000	(5,000)	(20.0)
Fife Chamber of Commerce	—	—	5,000	—	(5,000)	(100.0)
Filing Fees	96	136	1,000	500	(500)	(50.0)
Firearms Advisory Commission	20,000	—	—	—	—	—
First Night	—	—	5,000	—	(5,000)	(100.0)
FJC - Amer Leadership Forum Capital	7,081	—	—	—	—	—
Forever Green	—	3,374	50,000	—	(50,000)	(100.0)
Fort Lewis - AUSA	50,000	—	—	—	—	—
Foss Seaport Museum	—	—	10,000	—	(10,000)	(100.0)
Friends of Lake Tapps	—	40,000	40,000	—	(40,000)	(100.0)
Garfield St Bus Assoc - Street Fair	—	—	2,000	—	(2,000)	(100.0)
Garfield Street Econ Dev Project	3,834	15,733	—	—	—	—
Garfield Street - Preliminary Des & Eng	—	—	56,000	—	(56,000)	(100.0)
GH Boy/Girl - Senior Center Cap Match	75,000	—	—	—	—	—
Gig Harbor Boys/Girls Club	—	—	35,000	—	(35,000)	(100.0)
GIS Program	725,000	750,000	—	177,660	177,660	∞
Government Relations	11,658	6,240	15,000	10,000	(5,000)	(33.3)

Miscellaneous Current Expense

EXPENDITURES						
	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Graham Business Associaiton	—	5,000	—	—	—	—
Green Energy Credits	—	—	10,000	—	(10,000)	(100.0)
Helping Hands	—	5,000	10,000	—	(10,000)	(100.0)
Homeless Housing Admin Transfer	40,000	—	—	—	—	—
HS Admin - Senior Center Progams	29,671	20,000	25,000	20,000	(5,000)	(20.0)
Humane Society	(15,000)	—	—	—	—	—
Humane Society Extra Bd Days	—	—	12,500	12,500	—	—
Indigent Burials	32,025	42,712	45,000	45,000	—	—
Involuntary Commitment	98,000	98,000	98,000	98,000	—	—
JMAC Summit	—	10,000	—	—	—	—
Key Penn Children's Home Society	—	20,000	—	—	—	—
Key Penn Civic Center	—	—	20,000	—	(20,000)	(100.0)
Key Penn Community Fair	—	—	500	—	(500)	(100.0)
Key Penn Resource Center	—	20,000	—	—	—	—
Key Penn Community Council	2,500	2,500	7,500	—	(7,500)	(100.0)
Key Penn Community Services	27,500	—	—	—	—	—
Key Penn Little League	—	—	5,000	—	(5,000)	(100.0)
Kiwanis Club of Greater Tacoma	—	5,000	—	—	—	—
Lake Tapps Preservation	18,586	13,123	—	—	—	—
Lakewood Historical Society	—	—	6,000	—	(6,000)	(100.0)
Lakewood Playhouse	—	—	12,500	—	(12,500)	(100.0)
Lakewood Shelter Association	—	4,000	—	—	—	—
Law & Justice Commission	—	—	2,000	2,000	—	—
Law Enforcement Youth Camp	—	—	10,000	—	(10,000)	(100.0)
LI Housing Admin Transfer	50,000	55,000	55,000	—	(55,000)	(100.0)
Livable Communities Fair	9,824	—	12,000	—	(12,000)	(100.0)
Lakewood Community in Schools	—	10,000	—	—	—	—
McChord Air Force Association	—	3,500	5,000	—	(5,000)	(100.0)
McChord Museum	—	10,000	10,000	—	(10,000)	(100.0)
Metro Parks	—	—	22,500	—	(22,500)	(100.0)
Mid - County Community Center	12,000	5,000	—	—	—	—
Midland Res Assc - Comm Out	—	—	4,000	—	(4,000)	(100.0)
MLK Jr Celebration	1,000	1,000	1,000	750	(250)	(25.0)
Multicare Health Foundation	—	—	85,000	—	(85,000)	(100.0)
Multicare - Blue House Restoration	—	—	10,000	—	(10,000)	(100.0)
Narrows Airport Study	103,441	282	—	—	—	—
Narrows Business Dist - Tacoma	—	—	16,000	—	(16,000)	(100.0)
National Association of Counties	12,530	13,865	14,500	14,500	—	—
Nisqually River Foundation	—	—	5,000	—	(5,000)	(100.0)
North Pierce Coalition	—	—	5,000	—	(5,000)	(100.0)
Northeast Tacoma Council	—	5,000	5,000	—	(5,000)	(100.0)
NW Orthopaedic Institute	—	—	6,000	—	(6,000)	(100.0)
NW Youth Leaders	10,000	12,000	14,000	—	(14,000)	(100.0)
OASI - Administration Cost	1,619	—	1,800	1,800	—	—
Other Professional Services	—	—	20,000	15,000	(5,000)	(25.0)
Other Tuberculosis Services	1,599	—	4,000	3,000	(1,000)	(25.0)
Pacific Harbors Council	33,000	—	—	—	—	—
Paidion Youth Center	8,500	—	—	—	—	—
PALS - Key Penn Community Plan	—	14,740	—	—	—	—
Parkland Community Association	4,799	8,000	8,000	—	(8,000)	(100.0)

Miscellaneous Current Expense

EXPENDITURES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Parkland Street Fair	1,000	—	—	—	—	—
PC Aids Foundation	17,390	17,390	27,390	13,040	(14,350)	(52.4)
PC Alliance - Crestos Program	7,120	7,120	7,120	—	(7,120)	(100.0)
PC Dem - Cert Training	9,000	—	—	—	—	—
PC Sheriff - Derelict Boats	—	—	7,500	—	(7,500)	(100.0)
Peace Lutheran Church - Mentoring	—	—	5,000	—	(5,000)	(100.0)
Penn School Dist China Exch Program	—	—	10,000	—	(10,000)	(100.0)
Penn School Out to Lights Out	—	—	2,500	—	(2,500)	(100.0)
Pierce & Military Bus Alliance	—	—	5,000	—	(5,000)	(100.0)
Pierce County Fair - Capital	—	—	5,000	—	(5,000)	(100.0)
Pierce County Fair	20,000	23,600	20,000	20,000	—	—
Pierce County Law Library	55,000	55,000	55,000	55,000	—	—
Portland Ave Improvement - Econ Dev	632	—	15,000	—	(15,000)	(100.0)
Puget Sound Clean Air Agency	119,243	134,303	157,530	173,140	15,610	9.9
Puyallup Cham of Commerce	—	5,000	—	—	—	—
Puyallup Main St Association	5,000	—	5,000	—	(5,000)	(100.0)
Puyallup - Sumner C of C	—	—	10,000	—	(10,000)	(100.0)
Rainbow Center	—	—	10,000	—	(10,000)	(100.0)
Rainier Communications Commission	598,568	633,332	665,980	702,000	36,020	5.4
Ramp Coalition	—	5,000	—	—	—	—
Retiree Excess Comp	485,632	233,485	200,000	140,000	(60,000)	(30.0)
Retirement	(10)	1	—	—	—	—
Retirement Buy - Back	—	—	2,000	2,000	—	—
Ruston - Pt Defiance Business District	5,000	5,000	5,000	—	(5,000)	(100.0)
Safe Streets Program	161,060	145,060	145,560	79,170	(66,390)	(45.6)
Salvaion Army - So Hill Senior Center	—	5,000	—	—	—	—
Schools Out to Lights Out	—	—	61,525	—	(61,525)	(100.0)
Security - Fencing Tacoma	—	2,500	—	—	—	—
Senior Centers	180,270	299,979	325,000	225,000	(100,000)	(30.8)
Senior Farmers Market Nutr Program	6,869	5,132	—	—	—	—
Severance Reserve	—	—	275,930	500,000	224,070	81.2
Sexual Assault Center of PC	8,690	8,690	8,690	6,520	(2,170)	(25.0)
Sister Cities	4,709	—	—	—	—	—
Slayden Rd - City of Tacoma	—	—	50,000	—	(50,000)	(100.0)
Small Business Incubator	25,000	105,000	50,000	35,000	(15,000)	(30.0)
South Hill Street Lighting	69,307	—	—	—	—	—
Speed Feedbk Signs - Spwy Lp Rd	19,864	—	—	—	—	—
St Lights - Ghm, Elk Pl, Fred, Spwy	—	—	99,058	—	(99,058)	(100.0)
St Lights - Prk, Fred, Spwy, Et Al	39,546	40,292	—	—	—	—
Steilacoom Hist Museum Association	—	16,933	8,000	—	(8,000)	(100.0)
Street Lighting - District 5	—	—	35,000	—	(35,000)	(100.0)
Street Tree Dem Project	—	—	5,000	—	(5,000)	(100.0)
Suggestion Awards	(17)	2	—	—	—	—
Summit Equestrian Facility	—	—	5,000	—	(5,000)	(100.0)
Summit - Waller Community Signs	—	2,000	—	—	—	—
Sumner School Dist	9,755	—	—	—	—	—
Sumner - Bonney Lake Parks & Rec	20,388	—	—	—	—	—
TAG	3,950	—	—	—	—	—
Tac - PC C of C Mil Rel Prg Adc	3,000	2,500	2,500	—	(2,500)	(100.0)
Tac - PC C of C PNW Nat Sec Forum	—	3,000	—	—	—	—

Miscellaneous Current Expense

EXPENDITURES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Tac - PC Chamber	—	—	5,500	—	(5,500)	(100.0)
Tac - PC Chamber - Team Green	—	—	10,000	—	(10,000)	(100.0)
Tac Musical Playhouse Cap Impr	—	30,000	—	—	—	—
Tac - PC Health Dept	—	29,749	—	—	—	—
Tac - PC Habitat for Humanity	25,000	25,000	25,000	—	(25,000)	(100.0)
TACID	22,380	22,168	22,380	16,790	(5,590)	(25.0)
Tacoma Historical Society	6,000	5,000	19,500	—	(19,500)	(100.0)
Tacoma Little Theatre	33,831	4,512	5,000	—	(5,000)	(100.0)
Take Part - In - Art	—	10,000	15,000	—	(15,000)	(100.0)
Tall Ships	8,000	—	—	—	—	—
Taste of Tacoma Security	3,000	3,000	2,500	—	(2,500)	(100.0)
TCC Friendship Garden	—	—	15,000	—	(15,000)	(100.0)
Tillicum Senior Center	2,995	4,913	—	—	—	—
Town of Eatonville	55,999	—	50,000	—	(50,000)	(100.0)
Town of Steilacoom	—	18,034	—	—	—	—
Town of Steilacoom - Train Whistle	—	—	18,000	—	(18,000)	(100.0)
Town of Wilkeson	4,989	—	—	—	—	—
Traffic Calm - Speed Feedback Signs	—	25,000	—	—	—	—
Training and Development	2,206	1,201	5,000	3,000	(2,000)	(40.0)
Transfer Out - Operations	25,000	70,000	—	—	—	—
Unemployment Compensation	116,038	79,146	125,000	180,000	55,000	44.0
United Cerebral Palsy - Sps	—	—	5,000	—	(5,000)	(100.0)
United Way Early Learning	—	—	250,000	—	(250,000)	(100.0)
Veterans Relief Programs	—	125,000	300,000	300,000	—	—
Volunteer Luncheon	15,508	14,892	15,000	16,000	1,000	6.7
W End Builds - City of Tacoma	—	—	30,500	—	(30,500)	(100.0)
WA Assoc of County Officials	83,073	89,889	92,000	94,000	2,000	2.2
Waller Road Park	135,000	—	—	—	—	—
WA St Assoc of Counties	105,132	113,556	109,000	113,000	4,000	3.7
Wesley Awards	—	—	10,000	—	(10,000)	(100.0)
World Affairs Council	—	1,310	1,310	980	(330)	(25.2)
WSAC Timber Analyst Reimb	1,290	1,399	1,400	1,400	—	—
YMCA - Gig Harbor	—	—	25,000	—	(25,000)	(100.0)
Young Life - Gig Harbor	10,000	—	25,000	—	(25,000)	(100.0)
Youth Resources	—	4,890	25,000	—	(25,000)	(100.0)
Total	\$ 5,148,323	\$ 4,847,060	\$ 6,065,413	\$ 3,868,510	\$ (2,196,903)	(36.2) %

Self Insurance Fund

Internal Service Fund

The mission of the Risk Management & Insurance Department is to protect the assets of Pierce County through the identification, transfer, assumption and reduction of risk exposures.

Departmental Summary:

The Self-Insurance Fund provides funding for the payment of all premiums for policies purchased on behalf of the County, as well as for the payment of all costs involved in the defense and/or settlement of all claims and lawsuits filed against the County.

The Risk Management & Insurance Department manages this fund, and in conjunction with the Prosecuting Attorney's Office, is responsible for the investigation and settlement or denial of all claims and lawsuits filed against Pierce County. The Department also initiates claims against parties responsible for the loss of or damage to County-owned property.

The Risk Manager reviews all contracts entered into by the County; determines whether it is more prudent to purchase insurance coverage or to self-insure; assists the County's broker of record with respect to employee benefits; serves in an advisory capacity as the Clerk of the Pierce County Law Enforcement Officers & Fire Fighters Disability Board and on the County's Accident Review Committee; and serves as coordinator of the Courthouse Security Standing Committee.

Budget Highlights:

The proposed Self-Insurance Fund budget for 2009 is 4.8% above the 2008 level. The budget reflects:

- a) Department staff and related operating expenses;
- b) Lawsuit expenses; and
- c) General liability, property, and special policy insurance coverages.

We will be utilizing approximately \$1,357,000 in prior fund balance to support the proposed budget.

Performance Measures

- 1) 90% of all submitted contracts, written agreements and certificates of insurance will be analyzed, approved or changes recommended within three working days of receipt. (Goal E)
- 2) In conjunction with the County's property insurance carrier, inspect four Pierce County insured facilities for risk exposures. (Goal K)
- 3) Close 75% of all claims for damages within 60 days of receipt. (Goal G)

Self Insurance Fund

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,496,350	\$ 1,357,140	\$ (139,210)	(9.3) %
Miscellaneous Revenue	7,088,857	7,243,882	7,209,540	7,766,890	557,350	7.7
Other Financing Sources	75,000	100,000	—	—	—	—
Total	\$ 7,163,857	\$ 7,343,882	\$ 8,705,890	\$ 9,124,030	\$ 418,140	4.8 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	6.30	6.30	1,992,570	2,150,540	157,970	7.9 %
Insurance Premiums	—	—	1,773,320	1,733,490	(39,830)	(2.2)
Claims Paymnts/Reserves	—	—	4,420,000	4,720,000	300,000	6.8
Outside Professional Svcs	—	—	520,000	520,000	—	—
Total	6.30	6.30	\$ 8,705,890	\$ 9,124,030	\$ 418,140	4.8 %

STAFFING SUMMARY

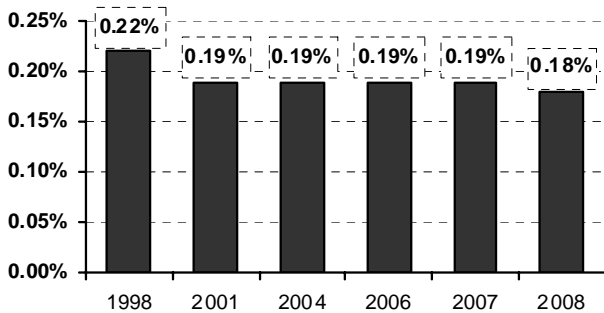
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Risk Manager	0.90	0.90	0.90	0.90	0.90	0.90
Asst Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
Risk Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Claims and Safety Tech	0.50	0.50	0.50	0.50	0.50	0.50
Safety Officer	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.90	0.90	0.90	0.90	0.90	0.90
Office Assistant	1.80	1.80	1.80	1.80	1.80	1.80
Total	6.30	6.30	6.30	6.30	6.30	6.30

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Claims - Automobile	Number	352	318	284	320	300	310
Claims - General Liability	Number	260	266	237	268	290	300
Claims - Property	Number	29	42	45	50	60	60
Lawsuits Filed	Number	38	55	46	59	50	50
Lawsuits Pending Curr/Prior Yr	Number	85	89	82	102	125	110
Subrogation Collected	Dollars	92,942	38,930	280,755	273,352	120,000	150,000
Contracts & Agrmts Reviewed	Documents	2,344	2,647	2,788	2,885	3,055	3,100
Accident Review Board Cases	Number	41	31	30	39	46	40
Incident Reports Filed	Documents	218	240	180	288	280	290

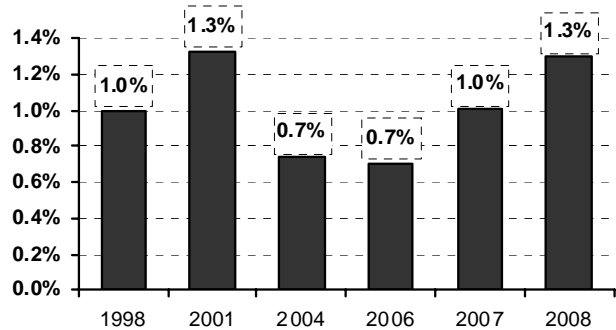
BUDGET RATIOS

Percent of Total County Employees



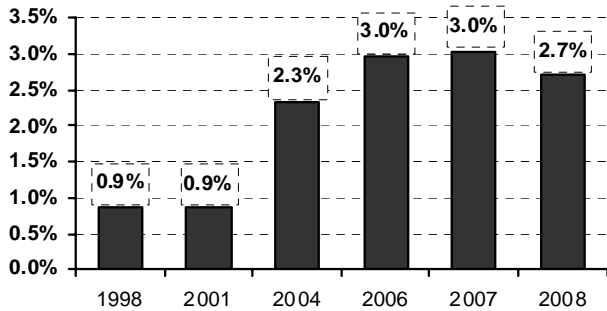
❖ From 1998 to 2008 Self Insurance employees as a percent of all County employees decreased 19%. The ten year average is 0.19%.

Percent of Total County Expenditures



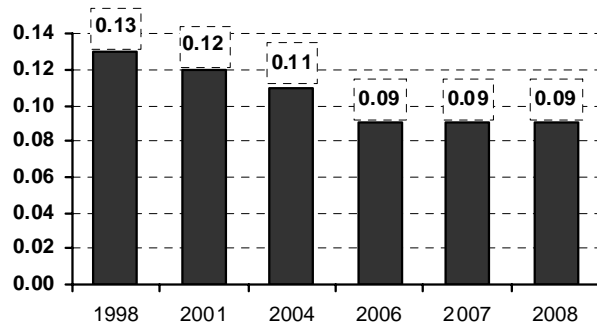
❖ From 1998 to 2008 Self Insurance expenditures as a percent of Total County expenditures increased 31%. The ten year average is 1.0%.

Unreserved Retained Earning to Total County Expenditures



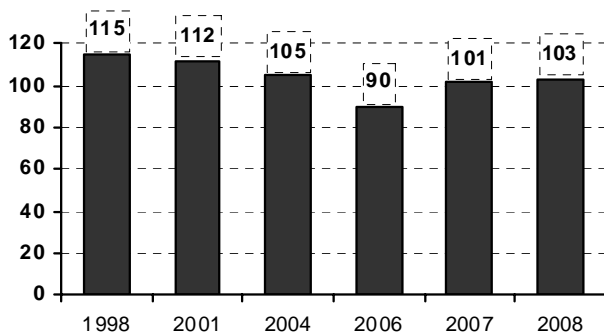
❖ From 1998 to 2008 the unreserved retained earnings balance of the fund as a percent of total County expenditures increased 211%. The ten year average is 2.0%.

Automobile Claims per County Employee



❖ From 1998 to 2008 the number of automobile claims per County employee decreased 33%. The ten year average is 0.10.

Total Claims per Self Insurance Staff



❖ From 1998 to 2008 the total number of claims per Self Insurance employee decreased 10%. The ten year average is 106.

Self Insurance Fund

State Auditor

General Fund

Departmental Summary:

The State Auditor's Office has the statutory responsibility to formulate, prescribe and install uniform accounting systems for local governments and to require the submission of annual financial reports. Examiners from the State Auditor's Office provide an annual audit of the financial statements, records, and related operations of Pierce County to determine compliance with generally accepted accounting standards and generally accepted governmental accounting principles; determine compliance with federal, state and local constitutions, laws, regulations, guidelines, and policies; report to the citizens of the state.

Budget Highlights:

The 2009 budget for the General Fund share of the annual State Audit is projected to decrease by 1.9% from 2008, as the total County audit cost is estimated to be less than 2008.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 137,581	\$ 153,584	\$ 175,000	\$ 171,640	\$ (3,360)	(1.9) %
Total	\$ 137,581	\$ 153,584	\$ 175,000	\$ 171,640	\$ (3,360)	(1.9) %

EXPENDITURES

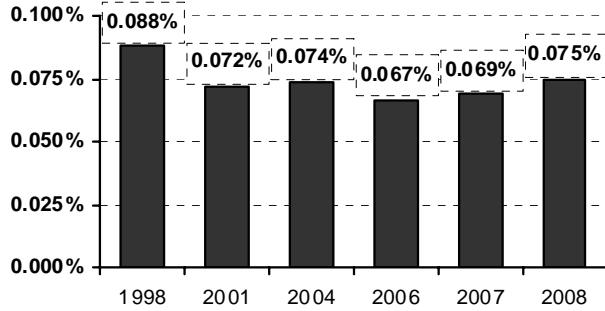
	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Info Tech Acquisition Pgm	\$ 70	\$ 60	\$ 70	\$ 60	\$ (10)	(14.3) %
Info Tech Services	1,680	2,040	2,110	2,040	(70)	(3.3)
Professional Services	134,481	150,064	171,340	168,000	(3,340)	(1.9)
Total	\$ 137,581	\$ 153,584	\$ 175,000	\$ 171,640	\$ (3,360)	(1.9) %

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Reimbursement Rate per Hour	Dollars	76	76	76	79	79	79
Total Cost of County Audit	Dollars	427,740	413,580	425,820	428,990	477,160	396,350
% of Audit Paid by General Fund	Percent	45	36	32	35	36	41

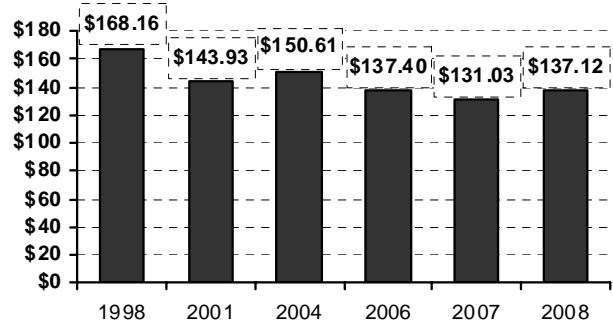
BUDGET RATIOS

Audit Costs as a Percent of Total County Expenditures



❖ From 1998 to 2008 total State audit costs as a percent of total County expenditures decreased 15%. The ten year average is 0.074%.

Audit Costs Per County Employee



❖ From 1998 to 2008 total State audit costs per County employee decreased 18% after adjusting for inflation. The ten year average is \$145.64.

Workers Compensation

Internal Service Fund

The mission of the Workers Compensation Division of the Risk Management Department is to provide a safe and healthy work environment for County employees in accordance with the State of Washington Industrial Safety & Health Act.

Departmental Summary:

The Workers Compensation Fund is administered by the Risk Manager to maintain an efficient self-insured workers compensation and industrial insurance program in accordance with the State of Washington Industrial Insurance Act. To achieve control over losses and to insure a safe work environment for employees, this division provides safety training such as Defensive Driving, First Aid, Traffic Control, Safety Program Orientation, Right-to-Know program, and other specialty areas. Other responsibilities of the division include interpretation of safety codes; investigation of accidents involving employee injury and/or county vehicles or equipment; inspections of facilities and equipment.

Budget Highlights:

The Workers Compensation Fund budget for 2009 is 12.2% above the 2008 level. This budget reflects our recent claims experience, which has increased over the last two years. Our internally generated workers compensation rates have been increased and we will also be allocating approximately \$971,000 in cash reserves to support this proposed budget.

Performance Measures

- 1) Keep the percentage of lost workdays below .3% of the days worked. ^(Goal H)
- 2) Reduce the number of collision auto accidents from the 2003 – 2007 average per year of 171 collisions by 5%. ^(Goal H)

FUNDING SOURCES						
	2006	2007	2008	2009	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 691,200	\$ 971,150	\$ 279,950	40.5 %
Intergovernmental Revenue	—	—	100	100	—	—
Miscellaneous Revenue	2,514,178	2,749,082	2,893,640	3,052,000	158,360	5.5
Other Financing Sources	100,000	325,000	—	—	—	—
Total	\$ 2,614,178	\$ 3,074,082	\$ 3,584,940	\$ 4,023,250	\$ 438,310	12.2 %

Workers Compensation

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	2.70	2.70	406,680	437,220	30,540	7.5 %
Claims Payments/Reserves	—	—	2,480,000	2,830,000	350,000	14.1
State Assessments	—	—	459,000	516,600	57,600	12.5
Insurance Premiums	—	—	109,940	105,000	(4,940)	(4.5)
Outside Professional Svcs	—	—	129,320	134,430	5,110	4.0
Total	2.70	2.70	\$ 3,584,940	\$ 4,023,250	\$ 438,310	12.2 %

STAFFING SUMMARY

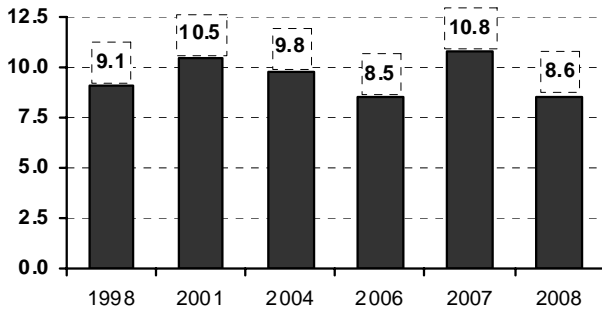
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Risk Manager	0.10	0.10	0.10	0.10	0.10	0.10
Claims & Safety Tech	0.50	0.50	0.50	0.50	0.50	0.50
Safety Officer	0.80	0.80	0.80	0.80	0.80	0.80
Administrative Assistant	0.10	0.10	0.10	0.10	0.10	0.10
Office Assistant	1.20	1.20	1.20	1.20	1.20	1.20
Total	2.70	2.70	2.70	2.70	2.70	2.70

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Employee Safety Meetings	Meetings	161	156	197	186	190	190
Safety Advisory Committee Mtgs	Meetings	6	6	6	6	6	6
County - Wide Safety Meetings	Meetings	12	12	12	12	12	12
Safety Insp of County Facilities	Inspections	105	198	259	247	250	250
Workers Compensation Claims	Claims	313	270	288	276	310	290
Employee Days Lost	Days	2,783	2,601	3,290	4,711	3,000	3,000

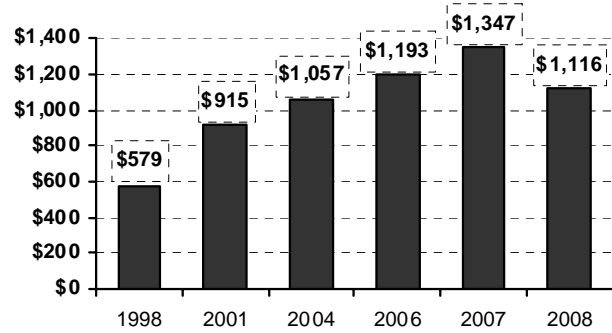
BUDGET RATIOS

Claims per 100 Employees



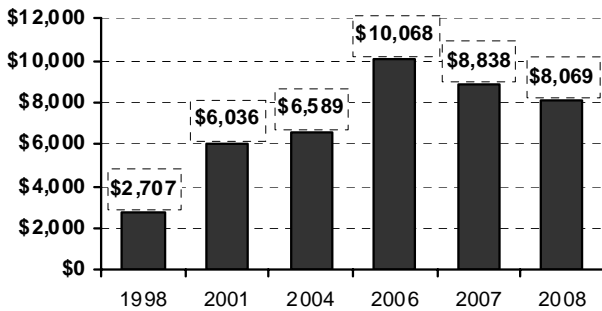
❖ From 1998 to 2008 the number of claims per 100 County employees decreased 5%. The ten year average is 9.6.

Expenditures per Employee



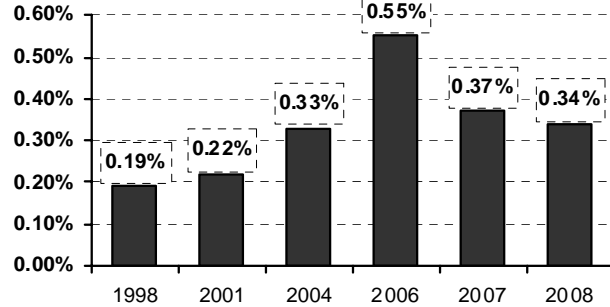
❖ From 1998 to 2008 the Workers Compensation Division expenditures per County employee, including reserve adjustments, increased 93% after adjusting for inflation. The ten year average is \$966.

Average Payment per Claim



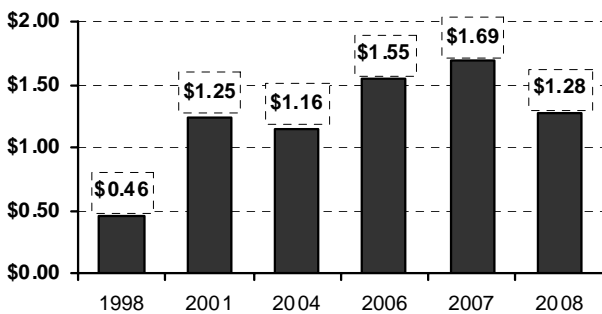
❖ From 1998 to 2008 the average payment per claim, including reserve adjustments, increased 98% after adjusting for inflation. The ten year average is \$6,381.

Percent of Working Days Lost



❖ From 1998 to 2008 the percent of working days lost due to workers compensation cases increased 83%. The ten year average is 0.34%.

Claim Payments per \$100 of Payroll



❖ From 1998 to 2008 the ratio of claim payments, including reserve adjustments, to payroll expense increased 176%. The ten year average is \$1.14.

Workers Compensation
