



2008 PIERCE COUNTY PUBLIC WORKS AND UTILITIES PERFORMANCE MEASURES REPORT

*Our Accountability – Our Plan and Results
2008 First Quarter Report*

The Pierce County Public Works and Utilities (PWU) Department manages public systems and facilities including the Sewer Utility, Surface Water Management Programs, Solid Waste programs, the Airport and Ferry System, and the county road transportation system.

Corresponding to the Executive's Performance Goals, the 12 measures were adopted by the Executive's Performance Measurement Committee and represent 6 systems in PWU.

The following are the 12 performance measures relating to 6 PWU systems :

2008 BUDGET PERFORMANCE MEASURES

Airport –

- Operating Revenues vs. Operating Expenses

Ferry –

- Operating Revenues vs. Operating Expenses

County Roads –

- Lane Miles by Pavement Condition
- Miles of Congested Arterials
- Actual Projects Advertised vs. Planned
- Projects Completing Construction vs. Planned

The primary focus of this report is to provide a summary at the end of each quarter of what is to be measured while also describing the performance goals, providing an analysis of what the graphs display, and outlining the next steps.

This report can also be seen on our Department web site at <http://www.co.pierce.wa.us/pc/abtus/ourorg/pwu/about/index.htm> and clicking on our performance measures link.

Sewer Utility –

- Cost per Million Gallons Collected and Treated
- Actual Projects Advertised vs. Planned
- Development Permits Reviewed On-Time

Solid Waste and Recycling –

- Recycling Pounds per Household

Surface Water Management -

- Miles of River Levee repaired to Pre-November 2006 Storm Level
- Actual Projects Advertised vs. Planned

Airport – Operating Revenues vs. Operating Expenses

Summary

Airport revenue provides for the operations, maintenance, and capital improvements of the Pierce County Airport – Thun Field. The three-year goal is for airport operations to be self-supporting through user fees and tenant charges.

The operating expenses associated with the airport include maintenance of airport systems and facilities, power and other utilities, and supplies and administration. The operating revenues come from leases and rental charges for land, hangers, tie-downs, and other facilities at the airport and a share of concessions.

Performance Goal

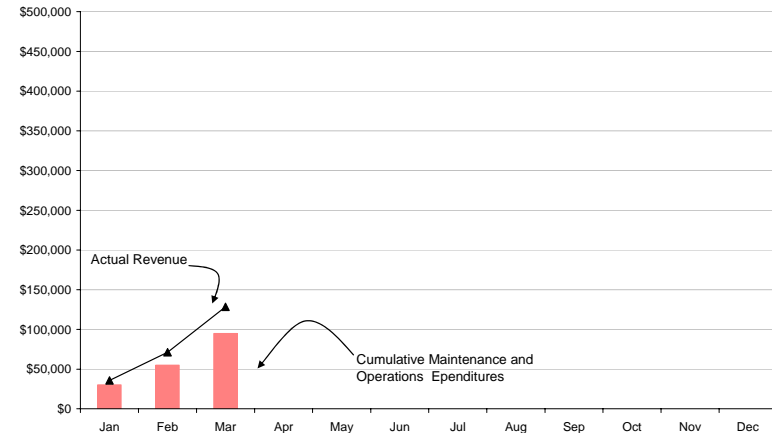
The Airport Operating Revenues will cover all Operating Expenses (excluding depreciation).

Analysis

The data shows that the actual revenue easily covered all of the operating expenses in the first quarter of 2008.

Pierce County Airport - Thun Field

2008 Cumulative Operating Revenues
Compared to Maintenance and Operations Expenditures



Data Note: Operating expenses do not include expenses such as improvements or preservation costs for runway maintenance or other physical assets associated with the Airport.

Next Steps

The plan is to continue to monitor the expenditures and revenues again throughout 2008.

Ferry - Operating Revenues vs. Operating Expenses

Summary

The Pierce County Ferry System provides a critical transportation service for Ketron and Anderson Islands, linking them to the mainland at the Town of Steilacoom.

The maintenance and operations cost associated with the ferry service includes vessel and terminal cleaning, and maintenance and the operation of the vessels, accomplished by a private contractor.

These maintenance and operations costs also include dry docking vessels for repairs, insurance, supplies, fuel, administration, and the depreciation of ferry assets.

Performance Goal

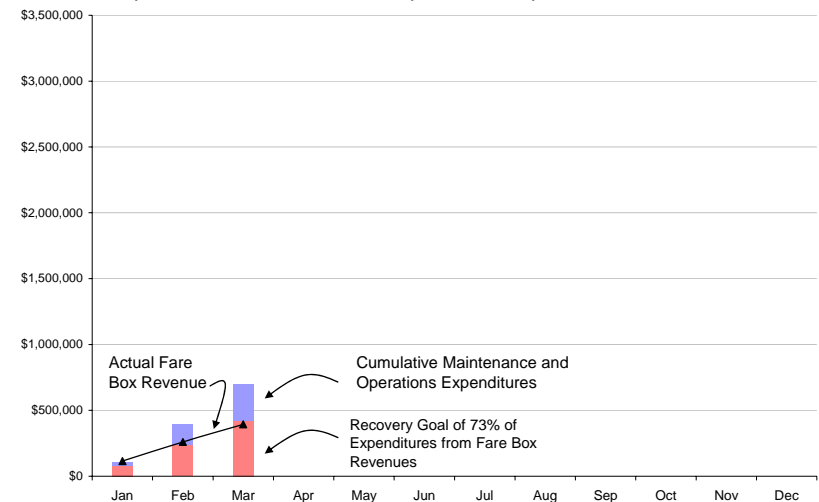
Operating revenue will cover at least 73% of the operating expenses (including some depreciation).

Analysis

In the first quarter of 2008, the data shows that the fares were recovering costs slightly below the 73% goal. The difference was \$24,600. The reason for the difference is higher than expected cost of the repair work on the Christine Anderson ferry and cost of fuel.

Pierce County Ferries

2008 Cumulative Fare Box Revenue
Compared to Maintenance and Operations Expenditures



Next Steps

The plan is to monitor the expenditures and fares throughout 2008 and re-evaluate the fares in preparation for a 2010 budget proposal.

County Roads - Lane Miles by Pavement Condition

Summary

Adequate pavements on County Roads are essential to the safety and comfort of the traveling public as well as the economic well being of Pierce County.

The condition of pavements on County roads is measured every other year, assessing the depth of ruts and the severity and amount of pavement distress. Pavements are then rated as Good, Fair, or Poor.

Our agency goal is to maintain adequate pavements at the lowest life-cycle cost, which is achieved when 70% of the road miles are Good, 25% are Fair, and 5% are Poor.

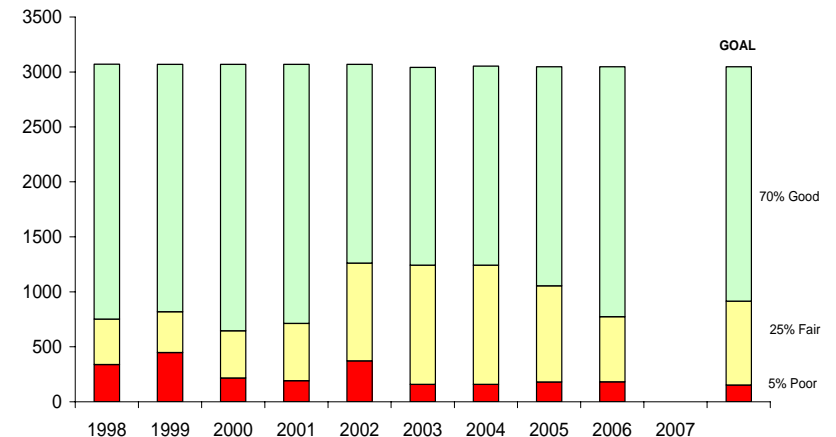
Performance Goal

Maintain 95% of the county road pavement in Good or Fair condition (i.e. Lowest Life-Cycle Cost).

Analysis

In 2006, good pavement condition was at 76%, just above the goal of 75%. Fair pavement condition was at 19%, just short of the 25% goal. In summary, recent pavement preservation efforts are keeping up with the wear and tear that pavements experience. All planned paving projects for 2007 were completed. All planned paving projects for 2008 are expected to occur. 2007 pavement conditions will be available in the Summer of 2008.

Pierce County Roads
Pavement Condition by Lane Miles
1998-2007



Experts base the “lowest life-cycle” goals for the Pierce County Pavement Maintenance Program on industry standards. The goals are used to plan our preventative/preservation maintenance program. The result is lower maintenance costs over the life of the pavement.

Next Steps

The plan is to evaluate the pavement condition based on the 2007 data when it is available and to complete scheduled paving projects in 2008.

County Roads - Miles of Congested Arterials

Summary

Addressing congested County Arterials is critical to the economic well being of Pierce County and the quality of life provided for citizens who live and travel throughout the County. The Growth Management Act and county laws require that overly congested arterials be “corrected” within 6 years of the arterial “failing” the acceptable level of congestion on the arterial. In Pierce County, an arterial is defined as a major county roadway that connects to a freeway or another arterial and “corrected” is defined as a situation where a project to correct the overly-congested situation is under construction.

A county arterial is determined to be overly-congested when the average daily traffic flow is greater than the amount of traffic the arterial is able to serve (the average daily volume or “v”, is greater than the “service level threshold, or “s”). This v/s ratio is also known as the concurrency threshold. The goal is that all segments of overly-congested arterials are “corrected” within 6 years of failing concurrency.

Performance Goal

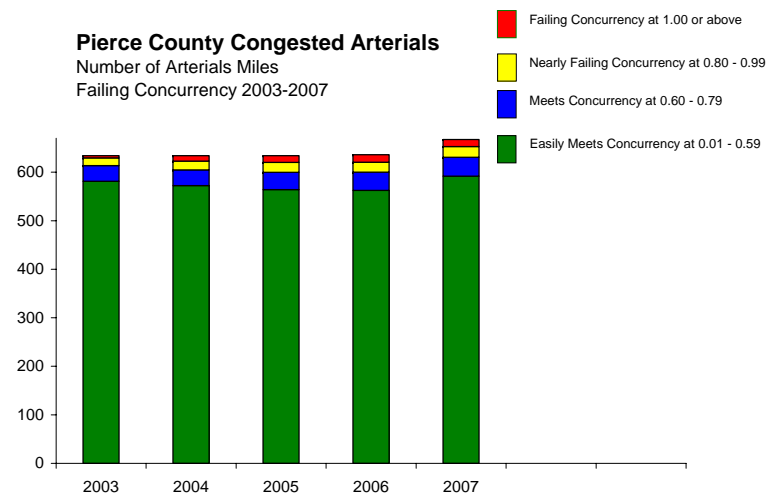
A project will be included in the Transportation Improvement Program (TIP) to mitigate all arterial segments failing concurrency.

Analysis

In 2007, 2.2% of County arterial road segment miles failed concurrency and over 3% were close to failing. In 2008, 5 projects will be under signed contracts, as planned, to address concurrency.

Next Steps

In 2008, the plan is to have congestion related projects under design or construction to correct the concurrency failure within the next 6 years.



The current method of measuring congestion began in 2003. The data above shows a trend of more miles of arterial becoming congested each year although that rate of growth is slowing.

County Roads - Actual Projects Advertised vs. Planned

Summary

The improvement of County roads is accomplished by construction contracts employing private sector contractors. To ensure that this work occurs in a timely manner and uses tax payer's money wisely, engineers carefully develop these construction contracts before advertising the project to contractors for bid.

One measure of contract delivery is the contract advertisement date milestone. We plan these advertisement dates throughout the year, then track quarterly progress toward meeting the plan.

Performance Goal

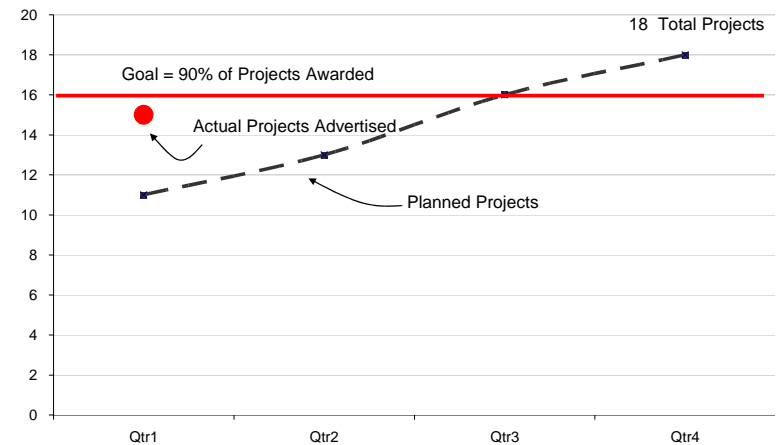
Design and advertise at least 90% of the projects planned to be advertised in the annual element of the Transportation Improvement Program (TIP).

Analysis

The graph above displays the number of cumulative planned and advertised transportation projects by quarter. The goal of 11 projects to advertisement in the first quarter was surpassed.

Transportation Improvement Projects

Cumulative Planned Projects vs. Actual Number of Projects Advertised
2008 Quarter 1 ending March 31



Next Steps

The plan is to advertise the remaining planned projects in subsequent quarters of 2008. It is expected that all 18 projects will be advertised in 2008.

County Roads - Projects Completing Construction vs. Planned

Summary

The improvement of County roads is accomplished by construction contracts employing private sector contractors. These contractors are given specific amounts of time to accomplish the work when they are awarded the contract. To ensure that this work occurs in a timely manner and uses tax payer's money wisely, engineers oversee these construction contracts.

The completion of these contracts is measured by when the project is substantially completed and open to traffic. We compare this date within the quarter in which the project was planned to be completed.

Performance Goal

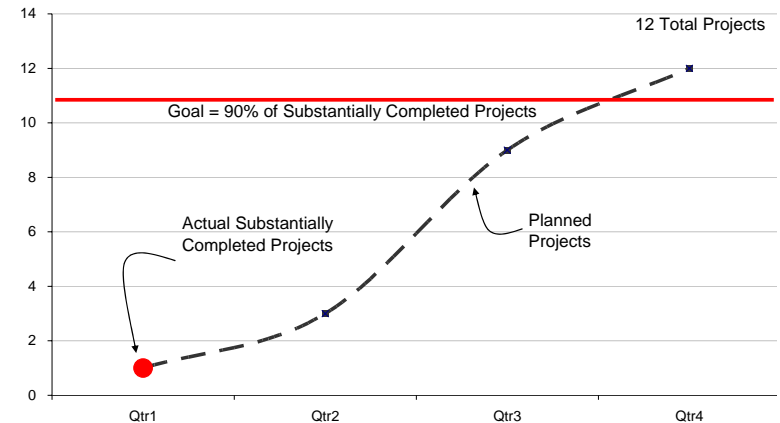
Complete construction on at least 90% of the projects planned to be completed.

Analysis

The graph displays the number of cumulative planned projects and current projects substantially completed by quarter. The goal of 1 project substantially completed in the first quarter was met.

Transportation Construction Projects

Cumulative Planned Projects vs. Actual Substantially Completed Projects
2008, Quarter 1 ending March 31



Next Steps

The plan is to complete the remaining planned projects in subsequent quarters of 2008. It is expected that all 12 projects will be completed in 2008.

Sewer Utility - Cost per Million Gallons Collected and Treated

Summary

Keeping the cost of treating wastewater to a minimum, while meeting environmental requirements and providing a high quality service to residents, is important to the quality of life and economic well being of Pierce County.

This measure is the calculated average cost to treat one million gallons of wastewater, averaged over a five year period. The calculation includes all maintenance and operational costs to collect the wastewater from homes and businesses, conveyance to the plant, and the treatment of the wastewater before discharging it into the Puget Sound.

Performance Goal

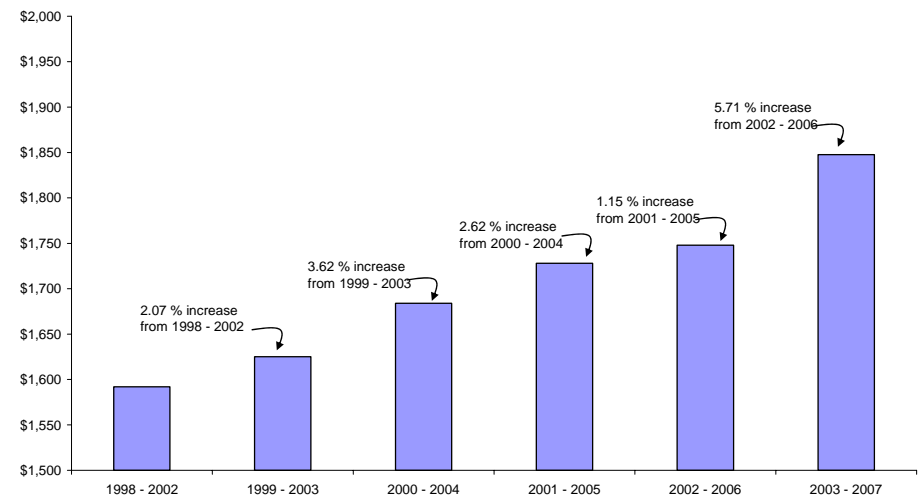
The 5 year (2003 – 2007) average cost per million gallons treated will increase by 3% or less over the previous (2002 - 2006) 5 year average.

Analysis

The data shows that the increase in the cost to collect and treat wastewater is 5.71% which is above the 3% goal due to significant increases in the cost of utilities, fuel, and materials. Also in 2007 there were fewer exceptionally high flows which affected this cost rate. It is expected that the rate of maintenance and operations cost increases will continue above the rate of inflation in 2008 due to increasing energy costs and the impact on materials as well.

Pierce County Sewer Utility

5-Year Average Cost to Collect and Treat Wastewater per Million Gallons
1998 - 2007



Next Steps

The plan is to monitor expenditures closely and develop a sophisticated asset management system to ensure the most cost effective delivery of services.

Sewer Utility - Actual Projects Advertised vs. Planned

Summary

The improvement of the County sewer system and replacement of portions of the system is accomplished by construction contracts employing private sector contractors. To ensure that this work occurs in a timely manner and uses tax payer's money wisely, engineers carefully develop these construction contracts before advertising the project for contractors to bid on them.

One measure of contract delivery is the contract advertisement date milestone. We plan these advertisement dates throughout the year, then track progress in meeting the plan.

Performance Goal

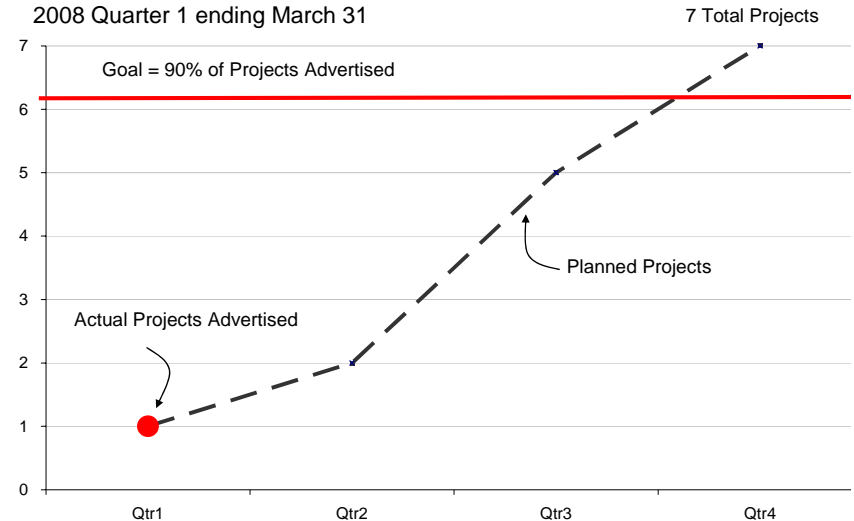
Design and advertise at least 90% of the number of projects planned to be awarded in the 2008 Capital Facilities Plan (CFP).

Analysis

The graph above displays the number of cumulative planned sewer utility projects and actual projects advertised by quarter. At the end of the first quarter of 2008, one project was advertised as planned.

Sewer Utilities

Cumulative Planned vs. Actual Number of Projects Advertised
2008 Quarter 1 ending March 31



Next Steps

The plan is to advertise the remaining planned projects in subsequent quarters of 2008. It is expected that all 7 projects will be advertised in 2008.

Sewer Utility - Development Permits Reviewed On-Time

Summary

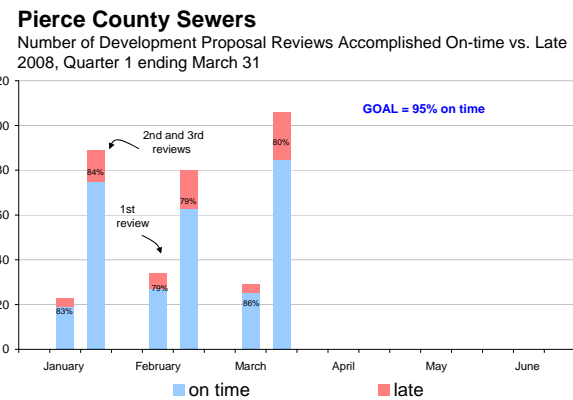
As urban development occurs in Pierce County new homes and businesses connect to the County sewer system. While new development pays the cost of connecting to the system, Sewer Utility engineers review the plans and actual construction of these facilities (these facilities eventually become the responsibility of the Sewer Utility to maintain and operate). Having these reviews accomplished in a timely manner is important to contractors and businesses to facilitate economic development in the County.

Performance Goal

At least 95% of the 1st reviews will be completed within 15 calendar days after application submittal and at least 95% of the subsequent reviews will be accomplished within 10 days.

Analysis

The data indicates that while not reaching the 95% goal, development reviews are being accomplished on-time at a much higher rate than in 2007 and recent staff additions is having an impact. Even with the slow down in the housing sector, sewer development reviews continue at about the same pace as in 2007.



Note: On-time is 15 days for 1st review and 10 days for 2nd and 3rd reviews.

This measure indicates the timeline of sewer permit reviews. The first time a plan is submitted, the Sewer Utility has 15 days to review the application. As the plans are corrected to meet Utility standards the plan is reviewed a 2nd and maybe a 3rd time in which the Department has a goal of responding within 10 days. The measure is for those reviews completed within the specified month. The percent of reviews accomplished within the goal of 10 or 15 day time frame is noted in the blue bar.

Next Steps

Because of the variable nature of plan review workload, the plan is to continue monitoring performance and apply additional review resources as necessary.

Solid Waste and Recycling- Recycling Pounds per Household

Summary

Recycling garbage that would otherwise end up in a landfill ultimately saves citizens money and minimizes impacts on the environment. A new single cart recycling system was implemented in 2005 with the goal of increasing recycling by 25% over 2004.

Recycling pounds per household is the measurement used to determine the effectiveness of recycling programs and is measured by private garbage haulers and reported to the County.

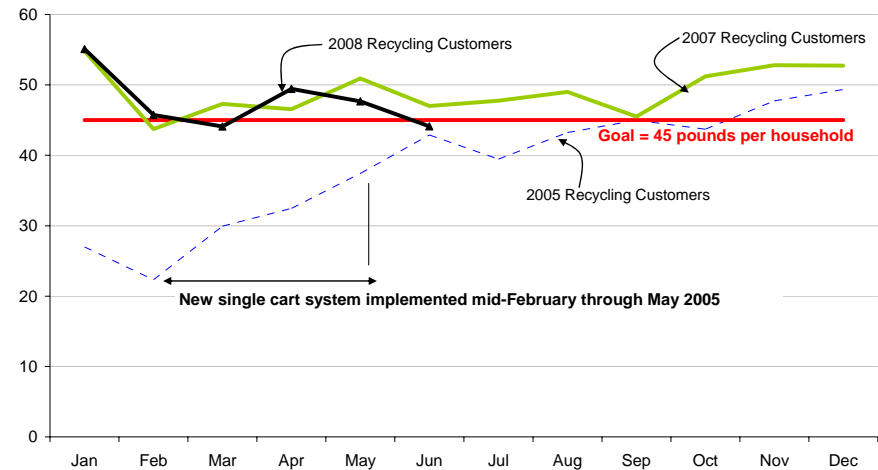
Performance Goal

The 2007 waste recycling pounds per household will be increased to 45 pounds.

Analysis

In 2007, the recycling program data shows that the numbers exceed or meet the goal that was increased to 45 pounds per household. Trends are showing that recycling will be about the same as in 2008.

Pierce County Waste Recycling
2008 Average Pounds Per Household
Curbside Recyclables (excluding glass)



Next Steps

The plan is to continue outreach and education efforts to expand and sustain recycling and evaluate the possibilities of collecting additional materials.

Surface Water Management - Actual Projects Advertised vs. Planned

Summary

Controlling flooding across Pierce County has large economic impacts, as does meeting water quality standards and protecting endangered and threatened species. Minimizing flooding, while improving water quality, is accomplished by the construction of ponds, pipes, pump stations, and improving natural drainage systems. To ensure that this work occurs in a timely manner and uses tax payer's money wisely, engineers carefully develop these construction contracts before advertising the projects to contractors to bid on.

One measure of contract delivery is the contract award date milestone. We plan these award dates throughout the year, then track progress in meeting the plan.

Performance Goal

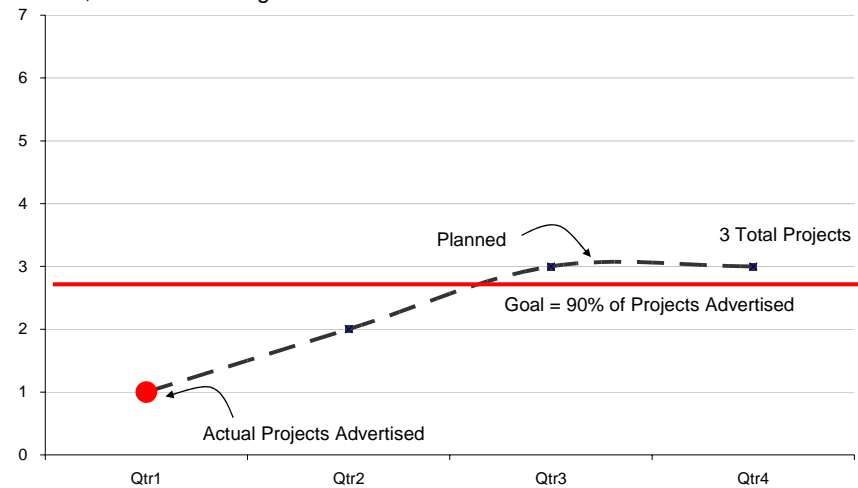
Design and advertise at least 90% of the projects planned to be advertised in the 2008 Capital Facilities Plan (CFP).

Analysis

The project planned for the first quarter of 2008 was advertised as planned.

Surface Water Management

Cumulative Planned vs. Actual Number of Projects Advertised
2008, Quarter 1 ending March 31



Next Steps

The plan is to advertise the remaining planned projects in subsequent quarters of 2008. It is expected that all 3 projects will be advertised in 2008.

Surface Water Management – Miles of River Levee Repaired to Pre-November 2006 Storm Levels

Summary

Controlling flooding across Pierce County has large economic impacts. The storm of November 2006 was a 100-Year event in some locations and caused extensive damage to 3.19 miles of river levees. It is critical to protect life and property in those river valleys and ensure that the levees be repaired before another large storm occurs. This performance measure tracks the repairs to restore the levees to the same level of protection before the November 2006 storm.

Performance Goal

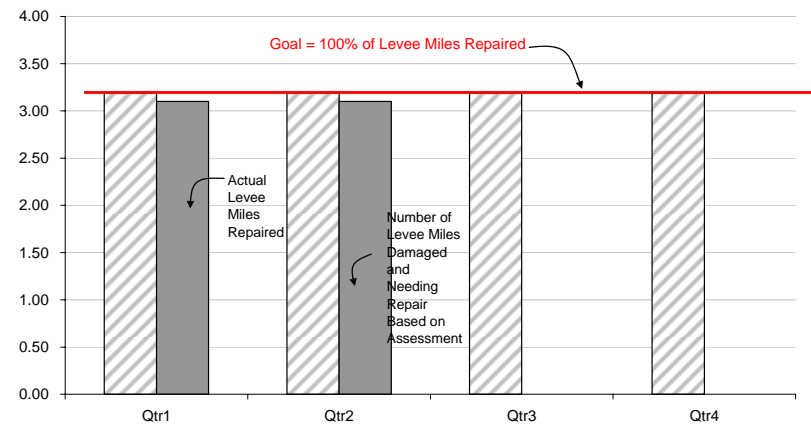
Reconstruct or repair the remainder of the levee system to pre-November 2006 capacity.

Analysis

The graph displays the number of miles of levee repaired to pre-November 2006 Storm levels by quarter. Significant progress was made after the storm and through 2007 on this levee repair by prioritizing storm repair work and delaying other work activities. No additional repairs were accomplished in the first quarter of 2008.

Surface Water Management

Number of Miles of River Levee Damaged in November 2006 Storm Compared to Cumulative Levee Miles Repaired 2008, Quarter 2 ending June 30



Next Steps

The plan is to continue the repair of the remaining 650 feet in the Summer of 2008 as time and weather permits.