

# 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 or that do not appropriately fit under any of the other functional categories.

## **Major Accomplishments in 2002**

Making Pierce County even more livable is a priority of the **County Executive's Office**. To help citizens understand how they can participate, 2002 began with the Livable Communities Fair held at the Tacoma Narrows Airport. More than five thousand people took part in demonstrations, lectures, workshops and presentations designed to make our county cleaner, safer and even better place to work and live. Other efforts led by the Executive's office to make our county more livable included the Pierce County Responds program and the Dirty Dozen. A hotline was established where citizens could report illegal dumpsites, health hazards and abandoned vehicles with just one phone call. Pierce County Responds was successful right off the bat and continues to help clean up Pierce County. The Dirty Dozen program was instituted to identify and prosecute the county's 12 worst illegal dump sites. By the end of 2002, several sites were cleaned up and taken off the list and progress was made on all remaining locations. Two additional sheriff's deputies joined the county in 2002. The county provided support for the new Technology Center at the University of Washington Tacoma. Sound Transit light rail broke ground and finished laying track in downtown Tacoma. And financing for the second Narrows Bridge was approved by the legislature in 2002. All of which helped make Pierce County a more livable community.

The **Auditor's Office** is pleased to announce several accomplishments for 2002! In Licensing, Internet access for licensing services was expanded to include filing of Sellers Report of Sale and Vessel Renewals. This department experienced an increase in Vehicle/Vessel transactions of approximately 53,000 through the month of November. Recording purchased and installed a new Recording System which is providing website access for citizens to recorded public documents in the Auditor's Office, and implemented the Veteran's Legislation on access to discharge papers. The Passport division in Recording did a direct mailing to all travel agents to inform them of the Passport Division in our office and has experienced an increase. In 2001 we processed 14 transactions a day. In 2002 we processed 26 per day.

Elections piloted a new electronic voting system in two locations in the County with the 2002 February Special Election. This system was fully handicap accessible and the results of this voting method were binding. Voter Outreach had several successful activities including, but not limited to having an event at the Election Center after installing the inscribed Voter Hall of Fame plaques of all of those recipients who have been voting for 60 years or more. Over 1,000 recipients and their guests came to this open house for viewing of the plaques. During the summer the C-Span School Bus visited the Election Center where we hosted children from the Eastside and Southend Boys and Girls Clubs to have an interactive learning experience. The Voting is Cool Program was carried out with over 11,000 students participating countywide. The 2002 Poster Contest Winner was a 5<sup>th</sup> grade student from Holy Rosary School. Pierce County Elections carried out redistricting and an upgrade of the Voter Registration System.

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## **General Government**

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Pierce County Auditor Cathy Pearsall-Stipek received Public Official of the Year by the National Association of County Recorders, Election Officials and Clerks (NACRC). Cathy also received the 2002 President's Award for Outstanding Service by the Washington State Association of County Auditors (WSACA) and was asked to be present when President George Bush signed the new Federal election reform legislation, "Help America Vote Act" into law.

**Assessor/Treasurer** Ken Madsen's second year as Assessor/Treasurer reflected streamlining the Assessor's department through change in office process and reorganization. One such review of process resulted in the elimination of overtime. A performance audit of the department has been completed and provides tools for supervisors to measure employee performance and production. Overall, this has resulted in increased efficiency and effectiveness in the department. Enhanced public education and awareness of property tax programs and exemptions continues. A redesign of the Assessor's website has encouraged web based GIS usage and has enhanced customer service. The creation of a statistical modeling team has provided consistency and accuracy in valuing residential and commercial properties. This increase in effectiveness significantly decreased the number of property appeals and supported the capture of \$1.3 billion dollars of new construction value. Implementation and conversion of data has begun on a computerized mass appraisal and tax administration software system that will maximize productivity and save taxpayer dollars. The Assessor/Treasurer is committed to everyone paying their fair share - not a penny more, not a penny less; and is dedicated to a partnership with the people and for the people encouraging economic growth and improvement all across Pierce County.

The **Government Relations** office coordinated development of Pierce County's legislative request package, monitored state and federal legislative and regulatory action, and tracked tribal settlement documents. Staff members provided support to the Council and Executive on a variety of matters, including Lake Tapps Task Force, Puyallup Tribal Settlement issues, mental health (RSN and funding) and many policy issues. Regular policy issue briefings were provided to the Council and Executive. In addition, staff members worked with state legislators and staffs, congressional delegation members and staffs, the Washington State Association of Counties, the Port of Tacoma, cities and towns in Pierce County, Pierce County chambers of commerce, the National Association of Counties, and other organizations to promote the interests of Pierce County in the region, the state, and the nation.

For the fifteenth consecutive year, **Budget & Finance** received the Distinguished Budget Presentation Award from the Government Finance Officer's Association (GFOA) for the County's annual budget document. The Department's Comprehensive Annual Financial Report (CAFR) was awarded its eighteenth consecutive Certificate of Achievement for Excellence in Financial reporting from GFOA. Divisions throughout the office continue to automate: The Revenue Division will implement a new investment system on January 1, 2003; Purchasing put their renewable bid list on the intranet to give all County departments the ability to look up online bid information; Budget completed the enhancement of the position control portion of the Human Resource Management System (HRMS) which significantly improved data management and controls; and the Accounting Division made significant progress toward putting into place a new purchase order payables/accounts payable system (POPS/AP) which electronically integrates the purchasing and accounts payable systems including document imaging.

In 2002, the **Personnel Department** worked on improving technology in order to enhance customer service and increase the capacity of the department. The Human Resource Management System (HRMS) has been enhanced to accommodate the new PERS3 retirement plan. An interface for employee data to transfer from HRMS into the Recruitment and Applicant Management System (RAMS) sets the stage for an abundance of opportunities for new system feature development for the County including the first stages of two exciting features for the intranet - an interactive promotional application process and the on - line "Your Employee Resource Center". Many other system enhancements were completed such as oral board management, waiting lists, digital employee ID cards, and a course tracking feature for the TRAIN system for the new Administrative Support Staff Excellence Training Series (ASSETS). The Employee Suggestion Award Program form has been added to the intranet to promote the program and to allow easier access for employees.

The Employment and Compensation Division completed the first phase of the Classification and Compensation study for non-represented management employees in August. The second phase for the remaining non-represented employees began in October, 2002. The study, which includes a market pay

## **General Government**

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study and internal equity review, will result in consultant recommendations regarding the market competitiveness of current pay plans and the internal equity of the current pay for non-represented employees.

The Civil Service Division has implemented the use of the ERGO video testing for Deputy and Correctional Officer. The use of the test saves the cost of renting written tests. A task group has begun meeting to identify areas of recruitment and selection system improvements. Three Assessment Centers were completed this year for promotional exams.

Organizational Development developed and unveiled the Administrative Support Staff Excellence Training Series consisting of two tiers of learning and 63 courses. In addition to this training series, six new courses were developed in 2002. OD/T provided facilitation in 11 different departmental processes and conducted the fourth Supervisors Conference in collaboration with Kitsap County. EEO Services continued to conduct training sessions on topics such as Sexual Harassment, Americans with Disabilities Act, Reasonable Accommodation, and Equal Employment Opportunity. In addition, new employees were trained on EEO policies during New Employee Orientation. Labor Relations assisted departments in processing many disciplinary actions and grievances, began negotiating 17 collective bargaining agreements and completed over 111 routine, random Commercial Driver's License drug and alcohol testing.

In 2002, the **Department of Communications** launched Pierce County's new website and new ACCESS line; produced 4 editions of County Line newsletter, produced three stand-alone video segments, three public service announcements, 10 "Pierce County Speaks" programs, one "Zero Tolerance" and 12 "County Council Connection" programs; and created and distributed 25 news releases and 546 countywide e-mails; and assisted with the CCB's Campus signage/beautification project. Several communication pieces were created including: an "Impact Fees" ad for Public Works & Utilities; 6 opinion-editorials for TNT on county issues; 4 mail pieces for Assessor/Treasurer's office; an "18-24 Voter's" mail piece for the Auditor's office, 5 mail pieces on behalf of County Council; a TNT ad for Juvenile Court CASA (Court Appointed Special Advocate) program; participated in a Gas Tax Survey, and handled public relations and developed the website for Pierce County Responds and the Dirty Dozen programs. Communications won the 3CMA Silver Circle Award for the Auditor's "Straight Arrow Campaign".

The Department assisted with coordination of Pierce County's Sesquicentennial Celebration, the Blacks in Government Conference for Chief of Staff, the 911 event, and in the inaugural Pierce County Digital Government Summit. Leadership direction was provided to the Employee Incentive & Recognition Steering Committee and staff assisted with the annual Employee Recognition Banquet and the Volunteer Recognition brunch.

For the Puyallup Fair this year, the Department of Communications designed, produced and staffed "Step Right Up" circus theme for County's fair booth which hosted 11,000 visitors, generated \$5,752 in proceeds of which \$5,000 for Emergency Food Network and \$752 given to Juvenile Court's CASA (Court Appointed Special Advocate) program.

**General Government**

**DEPARTMENT BUDGETS**

<b>Department Name</b>	<b>2002 Budget</b>	<b>2003 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Assessor/Treasurer	\$ 9,908,690	\$ 10,126,020	\$ 217,330	2.2 %
Auditor	6,224,150	5,682,570	(541,580)	(8.7)
Auditor's Maint & Operation	877,600	400,000	(477,600)	(54.4)
Budget & Finance	4,174,300	4,278,750	104,450	2.5
Building Remodel Projects	1,500,000	2,000,000	500,000	33.3
Communications	547,920	553,090	5,170	0.9
County Council	3,087,480	3,143,920	56,440	1.8
County Executive	928,630	948,000	19,370	2.1
Employee Assistance Program	50,000	55,000	5,000	10.0
Miscellaneous Current Expense	4,387,320	4,440,810	53,490	1.2
Personnel	2,361,160	2,475,420	114,260	4.8
Rainier Communications Commiss	957,900	963,770	5,870	0.6
Special Projects	5,265,250	1,845,630	(3,419,620)	(64.9)
State Auditor	182,110	160,600	(21,510)	(11.8)
<b>Total General Government</b>	<b>\$40,452,510</b>	<b>\$37,073,580</b>	<b>\$ (3,378,930)</b>	<b>(8.4) %</b>

## **Assessor/Treasurer** *General Fund*

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**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.**

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### **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 foreclosure, 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 mission driven budget objectives, approves expenditures, and identifies operational improvements to increase efficiency and save tax dollars.

### **Budget Highlights:**

The 2003 Assessor/Treasurer's proposed budget is 2.2% above 2002, and reflects:

- a) Normal inflationary increases;
- b) The reduction of 8 positions (September 2003) resulting from the implementation of the new C.A.T.S. software system; and
- c) A new allocation of \$234,000 for the annual software maintenance contract for the new system.

**Performance Measures**

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| <p>1) Successfully complete the installation of the new CAMA/Tax Distribution System and place in operation by September 1, 2003. (Goal H)</p> <p>2) Discover, list, and assess all New Construction and Improvements in Pierce County at true and fair market value by August 31, 2003 with a market valuation as of July 31, 2003. (Goal H)</p> <p>3) Discover, list, and assess all property in Pierce County, (Real Property, Personal Property, Mobile Homes, Operating Property) at true and fair market value as defined in annual</p> | <p>property revaluation plan by annually physically inspecting 1/6th of County and completing annual updates for the remaining 5/6ths. (Goal H)</p> <p>4) Complete the levy and special assessment processes mandated by State Statute and Ordinance to generate revenue for all taxing districts within the County. Includes multiple processes for annexations, new area codes, Certification to Taxing Districts, calculating and certifying rates on time and without error. (Goal H)</p> |
|---|---|

**FUNDING SOURCES**

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 8,868,679	\$ 9,336,869	\$ 9,782,540	\$ 9,988,110	\$ 205,570	2.1 %
Grants/Intergovernmental	43,078	43,766	44,000	47,280	3,280	7.5
Fees/Charges	87,193	97,133	82,150	90,630	8,480	10.3
<b>Total</b>	<b>\$ 8,998,950</b>	<b>\$ 9,477,768</b>	<b>\$ 9,908,690</b>	<b>\$ 10,126,020</b>	<b>\$ 217,330</b>	<b>2.2 %</b>

**PROGRAM EXPENDITURES**

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	14.50	14.50	\$ 4,238,880	\$ 4,312,560	\$ 73,680	1.7 %
ULID Foreclosures	0.20	0.20	23,390	35,590	12,200	52.2
Residential Appraisal	44.50	41.50	3,161,440	3,197,690	36,250	1.1
Geographic Services	6.00	6.00	411,110	424,760	13,650	3.3
Accounts Management	33.10	33.10	2,073,870	1,911,050	(162,820)	(7.9)
Appeals	—	3.00	—	244,370	244,370	∞
CATS Staff Reduction	—	(8.00)	—	—	—	—
<b>Total</b>	<b>98.30</b>	<b>90.30</b>	<b>\$ 9,908,690</b>	<b>\$ 10,126,020</b>	<b>\$ 217,330</b>	<b>2.2 %</b>

**Assessor/Treasurer**

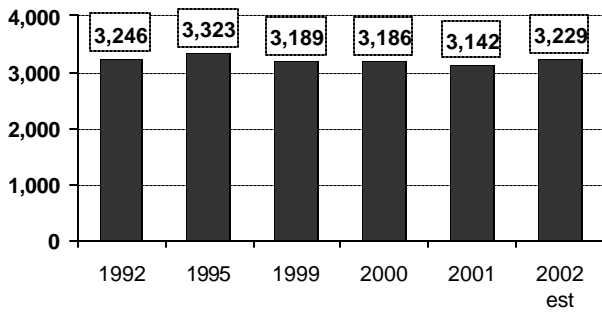
<b>STAFFING SUMMARY</b>						
	<b>1998 FTE</b>	<b>1999 FTE</b>	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>
Assessor – Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Assessor – Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Asst to Assessor Treasurer	—	1.00	1.00	1.00	1.00	1.00
Chief Appraiser	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Officer	1.00	1.00	1.00	1.00	1.00	1.00
Administration Office Mgr	—	—	—	1.00	1.00	1.00
Appraiser	34.00	34.00	34.00	34.00	33.00	33.00
Dept Info Tech Spec	6.00	6.00	6.00	6.00	6.00	6.00
Project Analyst	2.00	2.00	2.00	2.00	1.00	1.00
GIS Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Levy Specialist	2.00	2.00	2.00	2.00	1.00	1.00
Office Assistant	30.80	30.80	28.80	30.30	32.30	32.30
Segregator Technician	7.00	7.00	7.00	7.00	7.00	7.00
GIS Cartographer	—	—	—	—	4.00	4.00
Administrative Assistant	—	—	—	1.00	1.00	1.00
Data Control Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Records Specialist	—	—	1.00	1.00	1.00	1.00
Appraisal Assistant	—	—	—	—	2.00	2.00
Accounting Assistant	2.00	2.00	2.00	2.00	1.00	1.00
Property Appraiser Analyst	—	1.00	1.00	1.00	—	—
Cartographer	4.00	4.00	5.00	5.00	—	—
Data System Manager	1.00	1.00	1.00	—	—	—
Confidential Secretary	—	—	1.00	—	—	—
Executive Assistant	1.00	—	—	—	—	—
Analyst	1.00	—	—	—	—	—
CATS Staff Reduction	—	—	—	—	—	(8.00)
<b>Total</b>	<b>97.80</b>	<b>97.80</b>	<b>98.80</b>	<b>100.30</b>	<b>98.30</b>	<b>90.30</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Estimate</b>	<b>2003 Estimate</b>
Real Property Valuations	Parcel	266,025	269,313	272,196	273,841	275,850	277,850
Real Property Physical Insp.	Parcel	44,014	40,403	51,951	47,077	37,109	41,617
Personal Property Valuations	Parcel	19,995	20,712	21,583	21,377	21,500	21,700
Mobile Home Valuations	Parcel	23,064	21,860	21,023	19,894	20,050	20,250
New Construction/Improvements	Parcel	14,349	9,291	12,210	9,587	12,075	12,675
Appeals	Parcel	1,097	1,991	2,601	1,920	650	650
Current Use Open Space	Parcel	4,353	4,552	4,649	4,652	4,675	4,700
Segregations-Completed	Each	798	817	784	769	800	800
Strike-off, Supplements/Refunds	Document	17,266	14,747	17,768	15,387	16,025	16,225
Public Service	Customers	133,802	132,612	116,895	109,242	111,200	110,100
Website - Internet Parcel	Hits	-	-	-	2,888,672	5,253,785	9,661,329
Website - Internet TaxPayer Info	Hits	-	-	-	2,959,884	5,764,639	11,581,688
Website - Internet GIS Maps	Hits	-	-	-	130,875	168,174	215,263
ATLAS Phone Line	Calls	1,443,415	1,635,689	496,855	345,506	246,850	177,732
Cashier Transactions	Transaction	11,138	10,869	13,078	13,131	13,500	13,600
Mailed Tax Statement (incl ULID)	Statements	400,031	247,334	382,989	394,171	321,985	-
Sr. Citizen/Disabled Exemptions	Parcel	14,500	14,405	13,859	13,601	14,500	15,000
Foreclosure (Real Prop. & ULID)	Parcel	3,314	2,731	2,768	2,836	2,718	2,875
Name and Address Chgs w/ETN	Number	65,058	67,149	73,258	63,408	70,634	72,000

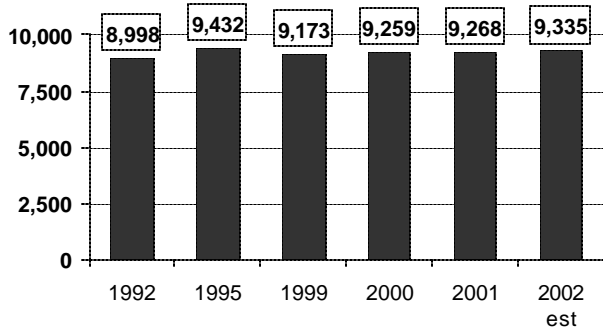
**BUDGET RATIOS**

**Parcels per Department Staff \***



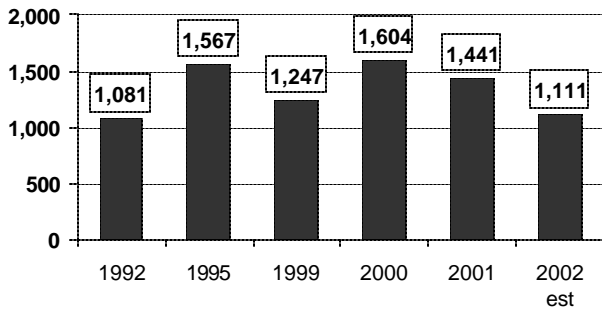
❖ From 1992 to 2002 the number of parcels per department staff increased 2%.

**Parcels per Appraiser**



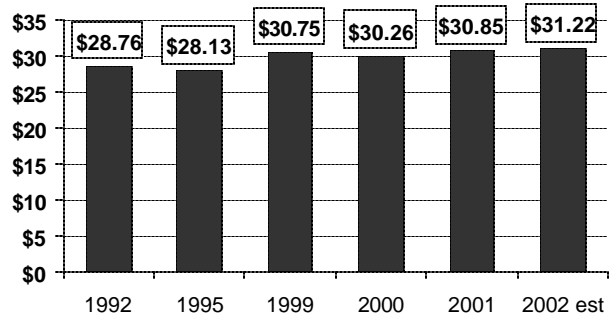
❖ From 1992 to 2002 the number of parcels per appraiser increased 4%.

**Inspections and Appeals per Appraiser**



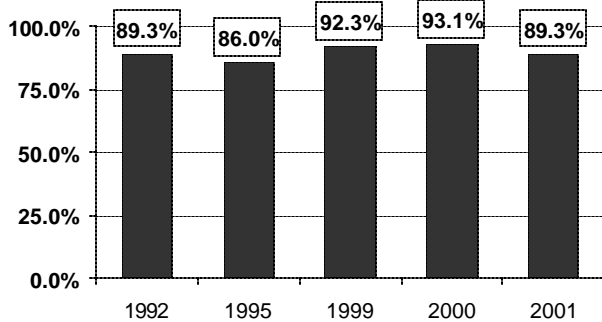
❖ From 1992 to 2002 the number of inspections and appeals per appraiser increased 3%.

**Operating Cost per Parcel \***



❖ From 1992 to 2002 the operating cost per parcel increased 9% after adjusting for inflation.

**Real Property Assessed Value to Fair Market Value**



❖ From 1992 to 2001 the ratio of the assessed value of all real property to the fair market value of all real property did not change.

\* This budget ratio includes the staff doing Treasury work as well as the staff doing Assessor work.



# 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.**

### Departmental Summary:

The Auditor's office conducts elections for all taxing districts and performs a variety of licensing and recording functions. The office is organized into three program areas.

The Recording Division records documents, plats and surveys and maintains UCC filings, Federal tax liens and miscellaneous liens. The Excise Section collects taxes due upon the sale of real property and mobile homes.

The Licensing Division is responsible for the renewal of vehicle and vessel license tabs, title transfers, issuance of license plates and various other permits for vehicles and vessels, as well as monitoring the licensing subagents. This division is also responsible for issuance of the various business licenses required by the County, administering marriage license applications and returns, and providing Passport Services.

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, and assists with redistricting requirements.

### Budget Highlights:

The 2003 Auditor's budget is 8.7% below the current year. This decrease simply reflects the fact that 2003 election expenses should be considerably below those budgeted for 2002.

### Performance Measures

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| <p>1) Implement the National Election Reform Legislation in order to be in compliance with the changes in Federal and State laws. <sup>(Goal E)</sup></p> <p>2) Obtain staff certification or official licensing for all staff that are required by state or federal legislation to have such credentials. <sup>(Goal J)</sup></p> | <p>3) Continue to upgrade, enhance and/or complete the development of necessary software and computer hardware needed to adapt to changes with the Department of Licensing's internet service, and to resolve service related issues with the new recording system. <sup>(Goal H)</sup></p> |
|--|---|

## FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ (1,035,887)	\$ (2,457,172)	\$ (1,222,460)	\$ (2,664,120)	\$ (1,441,660)	117.9 %
Fees/Charges	7,004,527	8,257,479	7,446,610	8,346,690	900,080	12.1
<b>Total</b>	<b>\$ 5,968,640</b>	<b>\$ 5,800,307</b>	<b>\$ 6,224,150</b>	<b>\$ 5,682,570</b>	<b>\$ (541,580)</b>	<b>(8.7) %</b>

**Auditor**

**PROGRAM EXPENDITURES**

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Elections	0.16	0.16	\$ 2,318,170	\$ 1,629,440	\$ (688,730)	(29.7) %
Voter Registration	11.21	11.21	957,870	947,650	(10,220)	(1.1)
Recording	17.32	17.32	1,470,960	1,523,670	52,710	3.6
Licensing	14.31	14.31	1,234,950	1,275,550	40,600	3.3
Voter Pamphlet	—	—	242,200	306,260	64,060	26.4
<b>Total</b>	<b>43.00</b>	<b>43.00</b>	<b>\$ 6,224,150</b>	<b>\$ 5,682,570</b>	<b>\$ (541,580)</b>	<b>(8.7) %</b>

**STAFFING SUMMARY**

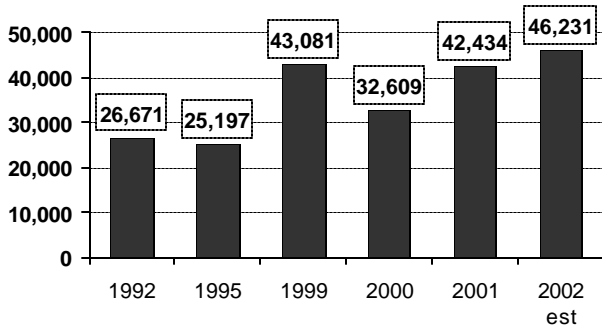
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Asst to Auditor	—	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	2.00	1.00	2.00	2.00	2.00	4.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Election Specialist	2.00	3.00	3.00	2.00	2.00	2.00
Vehicle License Supv	2.00	2.00	2.00	2.00	2.00	2.00
Elections Clerk	6.00	7.00	5.00	6.00	6.00	6.00
Confidential Secretary	—	1.00	1.00	1.00	1.00	1.00
License Clerk	2.00	2.00	2.00	2.00	3.00	3.00
Real Estate Excise Tx Clk	2.00	2.00	2.00	2.00	2.00	2.00
Recording Cashier	2.00	2.00	2.00	1.00	4.00	4.00
Recording Technician	8.00	8.00	9.00	10.00	7.00	7.00
Vehicle License Tech	8.00	7.00	8.00	7.00	7.00	7.00
Clerical Aide	—	—	—	1.00	1.00	1.00
Elections Manager	1.00	—	—	1.00	1.00	—
Recording Supervisor	1.00	1.00	1.00	1.00	1.00	—
Publication Specialist	1.00	—	—	—	—	—
Voting System Specialist	1.00	—	—	—	—	—
<b>Total</b>	<b>41.00</b>	<b>40.00</b>	<b>41.00</b>	<b>42.00</b>	<b>43.00</b>	<b>43.00</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Documents recorded/processed	Recordings	460,012	473,888	391,302	500,724	601,000	550,000
Excise tax affidavits processed	Affidavits	31,026	31,733	30,491	31,434	35,000	33,000
Marriage lic issued/returned	Licenses	10,544	10,881	10,959	10,967	9,500	10,000
Total Vehicle/vessel transact.	Each	773,214	757,388	847,380	835,554	620,000	625,000
Vehicle/vessel - by County staff	Each	262,671	251,148	282,110	270,219	310,000	315,000
Business licenses issued	Licenses	1,107	1,067	1,174	1,123	1,225	1,200
Registered voters	Each	339,518	325,079	360,457	351,206	345,000	365,000
Elections conducted	Election	5	4	6	4	6	5
Passports	Affidavits	-	-	1,129	3,596	6,888	7,500

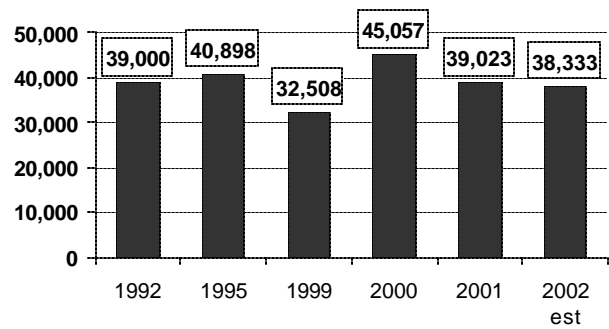
# BUDGET RATIOS

**Recordings per Division Staff**



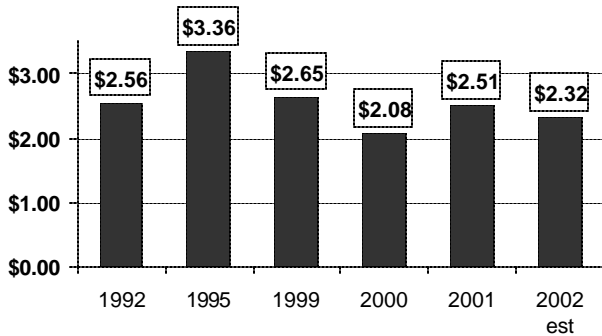
❖ From 1992 to 2002 the number of recordings per Recording Division staff assigned to do these increased 73%.

**Voters per Division Staff**



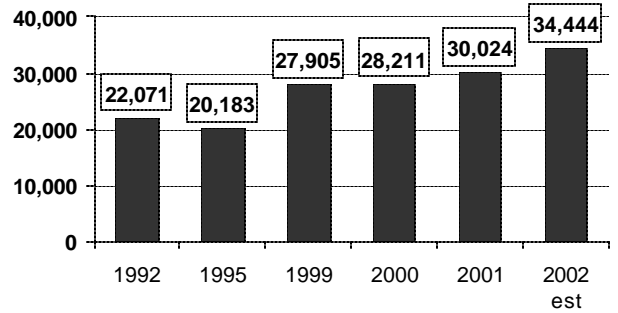
❖ From 1992 to 2002 the number of registered voters per Elections Division staff decreased 2%.

**Registration Cost per Registered Voter**



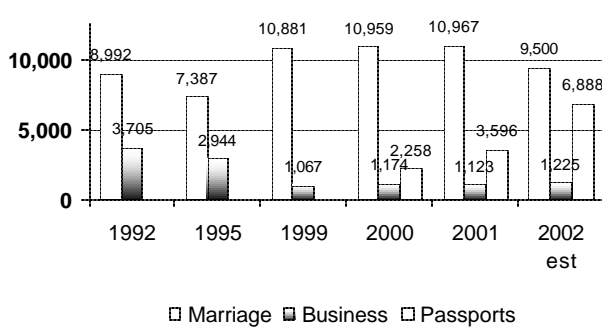
❖ From 1992 to 2002, the cost per registered voter for voter registration expenditures decreased 9% after adjusting for inflation.

**Vehicle and Vessel Licenses per Division Staff**



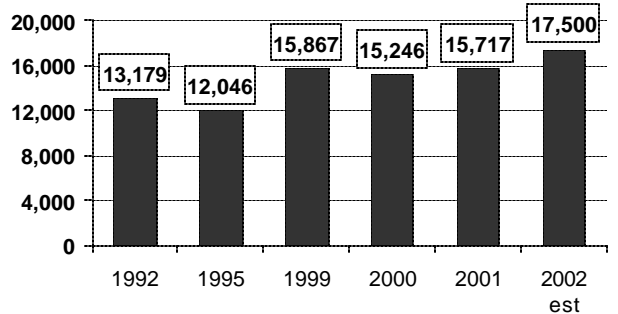
❖ From 1992 to 2002 the number of vehicle and vessel licenses issued per Auto Licensing Division staff increased 56%.

**Other Licenses per Division Staff**



❖ From 1992 to 2002 the number of marriage licenses per staff increased 6% while business licenses per staff decreased 67%. Passports began in 2000.

**Excise Tax Affidavits per Division Staff**



❖ From 1992 to 2002 the number of excise tax affidavits processed per Recording Division staff assigned to do these increased 33%.



## Auditor's Maintenance & Operations

### Special Revenue Fund

#### Departmental Summary:

The Auditor's Maintenance and Operation Fund receives a portion of a \$2.00 surcharge on each document recorded by the County Auditor. According to state law, half of the surcharge is retained by the County to be used for the ongoing preservation of historical documents. The other half is remitted to the State of Washington Centennial Document Preservation and Modernization Fund. A portion of the state's share is returned to each county to be used for the installation and maintenance of an improved system for copying, preserving, and indexing documents recorded by the County.

#### Budget Highlights:

The 2003 Auditor's Maintenance and Operations Fund (also known as the Imaging Fund) provides for the following major items:

- a) Continuation of the ½ office assistant position in the Assessor/Treasurer's Office for property record cards (\$23,970);
- b) \$250,000 for restoration of historical records at the Auditor's office;
- c) \$50,000 for optical imaging and indexing of historical records;
- d) County support costs (e.g. insurance, indirect costs, data processing) (\$37,200);
- e) Auditors Office new recording system annual maintenance contract (\$32,170); and
- f) A \$6,600 allocation for an imaging project in the Executive's office for official county records (6 Months).

### FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 262,600	\$ —	\$ (262,600)	(100.0) %
Intergovernmental Revenue	125,422	119,630	125,000	150,000	25,000	20.0
Charges For Services	198,873	250,303	220,000	250,000	30,000	13.6
Other Financing Sources	120,000	100,000	270,000	—	(270,000)	(100.0)
<b>Total</b>	<b>\$ 444,295</b>	<b>\$ 469,933</b>	<b>\$ 877,600</b>	<b>\$ 400,000</b>	<b>\$ (477,600)</b>	<b>(54.4) %</b>

### EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 44,513	\$ 16,085	\$ 19,840	\$ 24,630	\$ 4,790	24.1 %
Personnel Benefits	6,962	5,319	5,540	6,350	810	14.6
Supplies	26,450	21,591	5,000	3,900	(1,100)	(22.0)
Other Services & Charges	163,777	379,810	397,220	365,120	(32,100)	(8.1)
Capital Outlays	—	—	450,000	—	(450,000)	(100.0)
Debt Service-Principal	139,740	86,150	—	—	—	—
<b>Total</b>	<b>\$ 381,442</b>	<b>\$ 508,955</b>	<b>\$ 877,600</b>	<b>\$ 400,000</b>	<b>\$ (477,600)</b>	<b>(54.4) %</b>

**Auditor's Maintenance & Operations**

<b>STAFFING SUMMARY</b>						
	<b>1998 FTE</b>	<b>1999 FTE</b>	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>
Office Assistant	—	—	1.00	0.50	0.50	0.50
Information Tech Spec	1.00	1.00	1.00	—	—	—
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

# Budget and Finance

## General Fund

**It is the mission of the Budget and Finance Department to insure the integrity and accuracy of all financial operations of the County; and to assist departments with the procurement of goods and services, the collection of revenues, and the 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 unit.

**Budget Highlights:** The 2003 budget for the Budget and Finance Department reflects a 2.5% increase. This budget includes the same level of staffing and services (adjusted for inflation), and the movement of a small portion of the department (6 staff) to an 8 hour day basis.

### Performance Measures

- |  |   |
|--|---|
| <p>1) Integrate the POPS and Accounts Payable systems to streamline accounts payable processing, improve payment information provided to vendors, and enhance expenditure reporting for County users. <i>(Goal H)</i></p> <p>2) Install, test and implement the new computerized property tax administration system. <i>(Goal H)</i></p> | <p>3) Obtain both Distinguished Budget Presentation Award for our Budget Document and the Excellence in Reporting Award for our Comprehensive Annual Financial Report from the Government Finance Officers Association. The second award will require us to implement all accounting changes mandated by GASB 34 pronouncement. <i>(Goal H)</i></p> |
|--|---|

FUNDING SOURCES						
	2000	2001	2002	2003	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 3,646,437	\$ 3,768,369	\$ 3,951,900	\$ 4,069,350	\$ 117,450	3.0 %
Grants/Intergovernmental	29,478	28,605	10,000	3,000	(7,000)	(70.0)
Fees/Charges	235,722	310,691	212,400	206,400	(6,000)	(2.8)
Total	\$ 3,911,637	\$ 4,107,665	\$ 4,174,300	\$ 4,278,750	\$ 104,450	2.5 %

**Budget & Finance**

**PROGRAM EXPENDITURES**

	<b>2002</b>	<b>2003</b>	<b>2002</b>	<b>2003</b>	<b>Absolute</b>	<b>Percent</b>
	<b>FTE</b>	<b>FTE</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
Administration	6.00	6.00	\$ 713,070	\$ 736,970	\$ 23,900	3.4 %
Treasury Services	12.00	12.00	1,206,800	1,236,550	29,750	2.5
Payables, Payroll & Gen Acctg	14.00	14.00	1,244,260	1,277,350	33,090	2.7
Budget & Grant Administration	3.80	3.80	330,080	337,460	7,380	2.2
Purchasing & Contract Admin	3.80	3.80	336,280	341,170	4,890	1.5
Internal Audit/Mgmt Services	3.85	3.85	343,810	349,250	5,440	1.6
<b>Total</b>	<b>43.45</b>	<b>43.45</b>	<b>\$ 4,174,300</b>	<b>\$ 4,278,750</b>	<b>\$ 104,450</b>	<b>2.5 %</b>

**STAFFING SUMMARY**

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
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	0.80	0.80	0.80
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	0.85	0.85	0.85	0.85	0.85	0.85
Accountant	5.00	5.00	5.00	5.00	5.00	5.00
Cash Management Officer	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	2.00	3.00	3.00	3.00
Internal Auditor	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Analyst	1.00	—	1.00	1.00	1.00	1.00
Budget Analyst	2.00	2.00	2.00	2.00	2.00	2.00
Payroll Systems Coord	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	11.70	11.70	12.80	11.80	11.80	11.80
Contracts Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Senior Buyer	—	—	—	—	1.00	1.00
Buyer	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	—	—	1.00	1.00	1.00	1.00
Field Agent	2.00	2.00	2.00	2.00	2.00	2.00
Office Assistant	7.50	7.50	5.50	5.50	4.00	4.00
<b>Total</b>	<b>42.85</b>	<b>41.85</b>	<b>43.95</b>	<b>43.95</b>	<b>43.45</b>	<b>43.45</b>

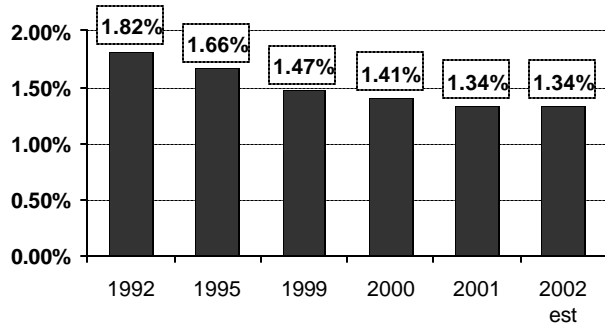
**Budget & Finance**

**WORKLOAD SERVICE DATA**

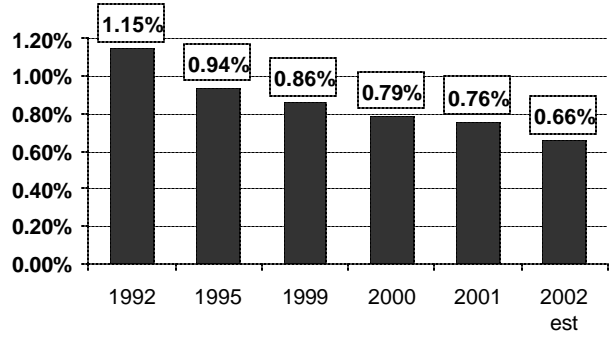
	<b>Unit of Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Estimate</b>	<b>2003 Estimate</b>
RFPs, RFQs, and bids processed	Documents	158	147	133	123	160	150
Process and file requisitions	Requisition	7,464	8,090	9,057	4,252	3,070	3,100
Issue purchase orders	PO's	7,559	7,999	9,134	4,347	3,000	3,050
Investment purchases	Documents	1,589	1,336	1,410	1,414	1,430	1,430
General receipts processed	Receipts	12,236	13,619	14,372	14,584	14,600	14,600
Accounts Receivable payments	Receipts	12,419	11,674	12,537	13,273	14,600	14,600
Property taxes processed	Receipts	523,581	517,117	523,640	528,667	530,000	530,000
Monthly sewer payments	Receipts	220,811	232,682	253,795	271,167	278,500	285,000
Warrants redeemed	Warrants	328,229	308,051	285,211	284,448	275,000	275,000
Budget transfers	Documents	855	946	937	1,175	1,190	1,200
Grant billings processing	Documents	165	216	278	215	181	181
Contracts/Amendments proc	Documents	1,421	1,641	1,685	1,804	1,800	1,820
Position Control Maintenance	Position #	6,847	7,623	8,218	7,869	3,500	3,600
Position - BARS Maintenance	BBID#	-	-	-	-	1,150	1,200
Payroll warrants/advices issued	Warrants	94,084	91,111	96,558	102,021	97,683	93,000
Claim vouchers processed	Vouchers	80,708	80,903	83,487	85,588	85,000	85,000
Interfund transfer processed	Documents	2,813	2,863	2,775	3,076	3,000	3,000
General journal entries proc	Documents	2,498	2,125	2,221	2,379	2,400	2,400
Claim warrants issued	Warrants	78,091	78,641	77,819	79,272	77,000	75,000
Disbursement vouchers proc	Document	1,675	1,686	1,685	1,679	1,680	1,680
Schedule 16 grants reconciled	# of grants	284	240	300	303	310	316

**BUDGET RATIOS**

**Percent of Total County Employees**



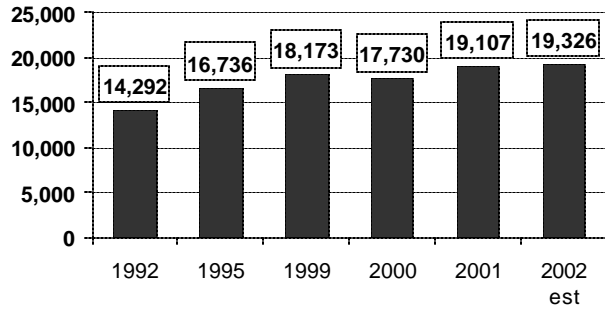
**Percent of Total County Expenditures**



❖ From 1992 to 2002 B&F employees as a percent of all County employees decreased 26%.

❖ From 1992 to 2002 B&F expenditures as a percent of total County expenditures decreased 43%.

**Financial Transactions per Staff**



❖ From 1992 to 2002 the number of financial transactions processed annually per B&F employee increased 35%.

## Building Remodel Projects

### General Fund

**Departmental Summary:** This department is established to account for major building remodeling and improvement projects, including possible demolition and removal of the Temporary Jail structure.

**Budget Highlights:** This budget allocates \$2,000,000 for potential remodeling and improvement projects at the County-City Building campus, the Public Services Building and other county owned or leased space, with special emphasis on projects which will “convert” space in the County-City Building for judicial system use.

### FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ —	\$ 750,000	\$ 1,500,000	\$ 2,000,000	\$ 500,000	33.3 %
<b>Total</b>	<b>\$ —</b>	<b>\$ 750,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>33.3 %</b>

### EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Supplies	\$ —	\$ —	\$ 1,000	\$ —	\$ (1,000)	(100.0) %
Other Services & Charges	—	750,000	1,499,000	2,000,000	501,000	33.4
<b>Total</b>	<b>\$ —</b>	<b>\$ 750,000</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>33.3 %</b>

***Building Remodel Projects***

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## Communications

### General Fund

**Departmental Summary:** The Communications Department administers the internal and external County communication programs and assists with department communication activities, providing for countywide coordination and consistency.

**Budget Highlights:** The Communications Department budget for 2003 is only .9% above the current year. This will provide for the same staffing and program levels as existing in 2002 (with inflationary increases), but with the Employee Incentive and Recognition program being transferred to the Personnel Department budget.

### Performance Measures

- 1) Produce five County Line newsletters for county employees. *(Goal J)*
- 2) Produce four public outreach videos for cablecast on KRCC. *(Goal G)*
- 3) Produce signs identifying Pierce County campus, buildings and offices. *(Goal K)*

### FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ —	\$ 491,360	\$ 541,420	\$ 552,790	\$ 11,370	2.1 %
Fees/Charges	—	3,104	6,500	300	(6,200)	(95.4)
<b>Total</b>	<b>\$ —</b>	<b>\$ 494,464</b>	<b>\$ 547,920</b>	<b>\$ 553,090</b>	<b>\$ 5,170</b>	<b>0.9 %</b>

### PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Employee Incentive/Recog Pgm	—	—	\$ 19,110	\$ —	\$ (19,110)	(100.0) %
Communication Service	5.00	5.00	474,920	508,840	33,920	7.1
Education Services	—	—	20,800	13,750	(7,050)	(33.9)
Media & Publications	—	—	33,090	30,500	(2,590)	(7.8)
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>\$ 547,920</b>	<b>\$ 553,090</b>	<b>\$ 5,170</b>	<b>0.9 %</b>

### STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Dir – Communications	—	—	—	1.00	1.00	1.00
Assistant to Executive	—	—	—	2.00	2.00	2.00
Communications Coord	—	—	—	—	1.00	1.00
Public Information Spec	—	—	—	1.00	1.00	1.00
Administrative Aide	—	—	—	1.00	—	—
<b>Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

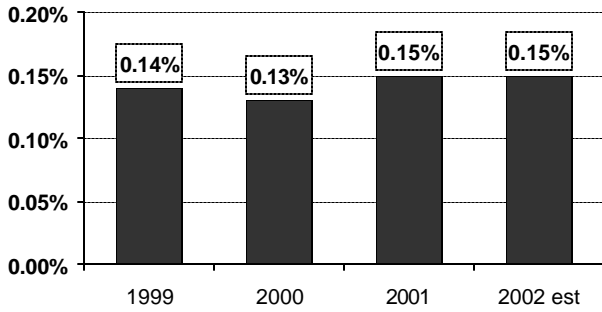
**Communications**

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Estimate</b>	<b>2003 Estimate</b>
Press conferences held	Conference	18	13	7	7	2	2
Video & PSA projects	Video	18	15	22	22	15	15
Design projects	Project	15	15	25	25	18	22
News releases	Each	120	133	202	202	200	275
Public education campaigns developed	Each	N/A	N/A	N/A	N/A	4	4

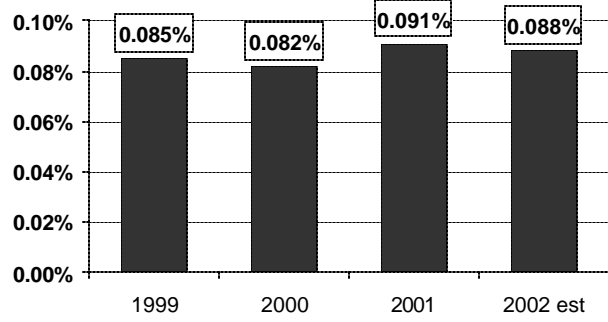
**BUDGET RATIOS**

**Percent of Total County Employees**



❖ From 1999 to 2002 Communications Department employees as a percent of all County employees increased 7%.

**Percent of Total County Expenditures**



❖ From 1999 to 2002 Communications Department expenditures as a percent of total County expenditures increased 4%.

***Communications***

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# 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:

Jan Shabro	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
Kevin Wimsett	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
Harold Moss	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
Wendell Brown	District #5	Most of South Tacoma, a portion of East Tacoma, Parkland, a part of Midland, and Spanaway
Pat O'Malley	District #6	Western Pierce County, including Lakewood, Steilacoom, Dupont, Roy, Fort Lewis Army Base, McChord Air Force Base, and Anderson, McNeil, and Ketron Islands
Karen Biskey	District #7	Gig Harbor and Key Peninsulas; Gig Harbor, Fircrest, University Place, and Fox Island

**Budget Highlights:**

The 2003 budget for the County Council is 1.8% above the 2002 level. This budget reflects the reduction of a .5 clerical position.

### FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,704,069	\$ 2,898,575	\$ 3,086,680	\$ 3,143,070	\$ 56,390	1.8 %
Fees/Charges	793	846	800	850	50	6.3
<b>Total</b>	<b>\$ 2,704,862</b>	<b>\$ 2,899,421</b>	<b>\$ 3,087,480</b>	<b>\$ 3,143,920</b>	<b>\$ 56,440</b>	<b>1.8 %</b>

**County Council**

**EXPENDITURES**

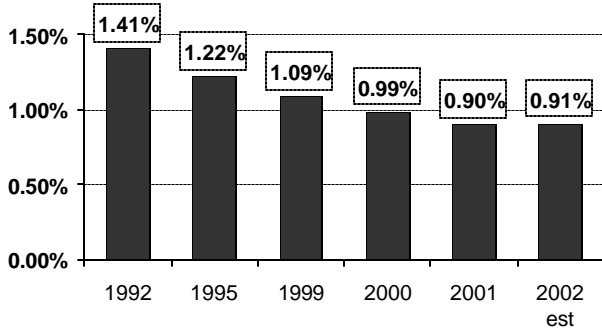
	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Salaries & Wages	\$ 1,751,679	\$ 1,852,162	\$ 2,036,280	\$ 2,102,450	\$ 66,170	3.2 %
Personnel Benefits	374,679	385,610	409,360	420,830	11,470	2.8
Supplies	84,163	57,083	59,600	45,850	(13,750)	(23.1)
Other Services & Charges	494,341	604,566	582,240	574,790	(7,450)	(1.3)
<b>Total</b>	<b>\$ 2,704,862</b>	<b>\$ 2,899,421</b>	<b>\$ 3,087,480</b>	<b>\$ 3,143,920</b>	<b>\$ 56,440</b>	<b>1.8 %</b>

**STAFFING SUMMARY**

	<b>1998 FTE</b>	<b>1999 FTE</b>	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>
Councilmember	7.00	7.00	7.00	7.00	7.00	7.00
Council Legal	1.00	1.00	1.00	1.00	2.00	2.00
Council Res & Policy Admin	—	—	1.00	1.00	1.00	1.00
Clerk to the Council	1.00	1.00	1.00	1.00	1.00	1.00
Council Research	5.00	5.00	4.00	3.00	2.00	2.00
Council Admin	7.00	6.00	6.00	6.50	6.50	6.00
Council Deputy Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Council Legal Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Councilmember Asst	7.00	7.00	7.00	7.00	7.00	7.00
Council Administrator	1.00	1.00	1.00	—	—	—
<b>Total</b>	<b>32.00</b>	<b>31.00</b>	<b>31.00</b>	<b>29.50</b>	<b>29.50</b>	<b>29.00</b>

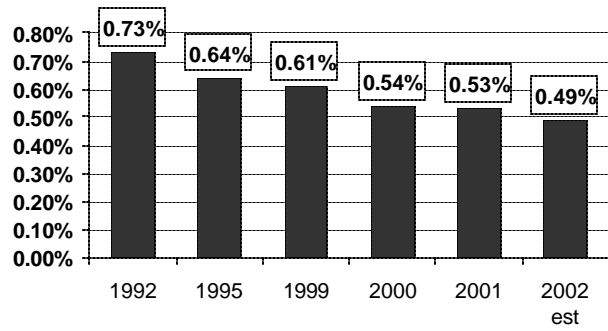
**BUDGET RATIOS**

**Percent of Total County Employees**



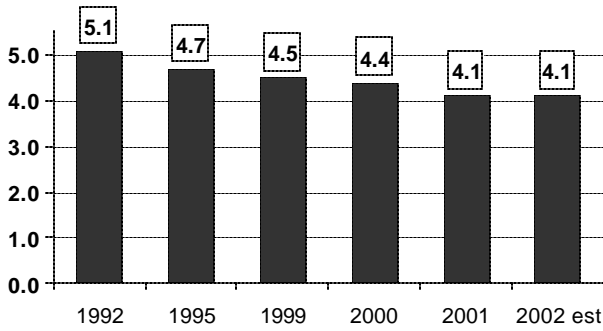
❖ From 1992 to 2002 County Council employees (including elected officials) as a percent of all County employees decreased 35%.

**Percent of Total County Expenditures**



❖ From 1992 to 2002 County Council expenditures as a percent of total County expenditures decreased 33%.

**Council Staff per 100,000 Residents**



❖ From 1992 to 2002 the number of County Council staff (including elected officials) per 100,000 County residents decreased 20%.



## 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 present reports to the County Council on the performance of every County administrative office, department, board and commissions.

### Budget Highlights:

The Executive's department budget total for 2003 is 2.1% above the 2002 level. The budget simply reflects existing staff and operating costs, adjusted for inflation.

### Performance Measures

- |   |  |
|---|--|
| <p>1) Complete and approve the final environmental impact statement for cross-base highway. (Goal A)</p> <p>2) Promote Pierce County as a livable community by planning for the 2003 Livable Communities Fair, establishing a Livable</p> | <p>Communities website, and having the Executive write at least one newspaper editorial about Livable Communities. (Goal D)</p> <p>3) Complete the clean-up activities of the initial Dirty Dozen illegal dump sites. (Goal I)</p> |
|---|--|

### FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 627,596	\$ 920,400	\$ 928,430	\$ 947,800	\$ 19,370	2.1 %
Fees/Charges	483	229	200	200	—	—
<b>Total</b>	<b>\$ 628,079</b>	<b>\$ 920,629</b>	<b>\$ 928,630</b>	<b>\$ 948,000</b>	<b>\$ 19,370</b>	<b>2.1 %</b>

**County Executive**

**EXPENDITURES**

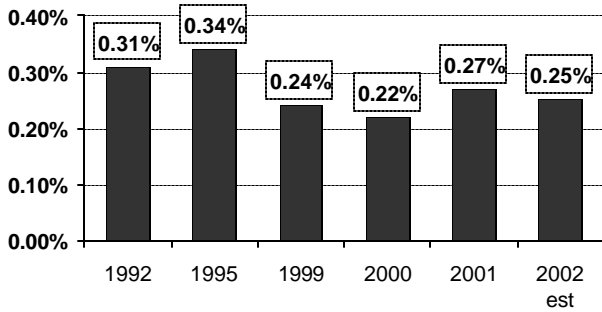
	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Salaries & Wages	\$ 398,855	\$ 596,992	\$ 602,460	\$ 587,610	\$ (14,850)	(2.5) %
Personnel Benefits	77,118	111,227	108,170	111,760	3,590	3.3
Supplies	16,320	44,450	26,770	26,440	(330)	(1.2)
Other Services & Charges	125,403	161,577	184,650	215,610	30,960	16.8
Intergovernmental Services	6,383	6,383	6,580	6,580	—	—
Capital Outlays	4,000	—	—	—	—	—
<b>Total</b>	<b>\$ 628,079</b>	<b>\$ 920,629</b>	<b>\$ 928,630</b>	<b>\$ 948,000</b>	<b>\$ 19,370</b>	<b>2.1 %</b>

**STAFFING SUMMARY**

	<b>1998 FTE</b>	<b>1999 FTE</b>	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>
Executive	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Staff	—	—	—	1.00	1.00	1.00
Special Asst to the Exec	—	—	—	—	1.00	1.00
Executive Aide	—	—	—	1.00	1.00	1.00
Executive Secretary	—	—	—	2.00	2.00	2.00
Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Executive Counsel	1.00	1.00	1.00	1.00	—	—
Executive Analyst	0.75	0.75	0.75	0.75	—	—
Deputy County Executive	1.00	1.00	1.00	—	—	—
Executive Assistant	1.00	1.00	1.00	—	—	—
<b>Total</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>8.75</b>	<b>8.00</b>	<b>8.00</b>

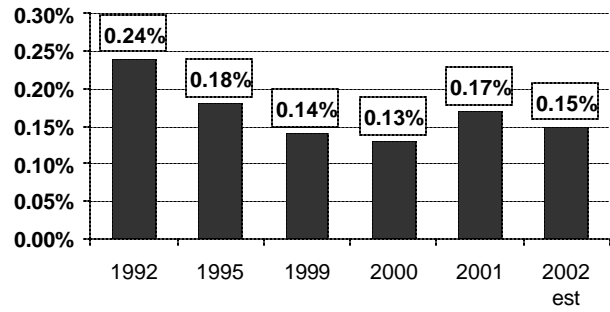
**BUDGET RATIOS**

**Percent of Total County Employees**



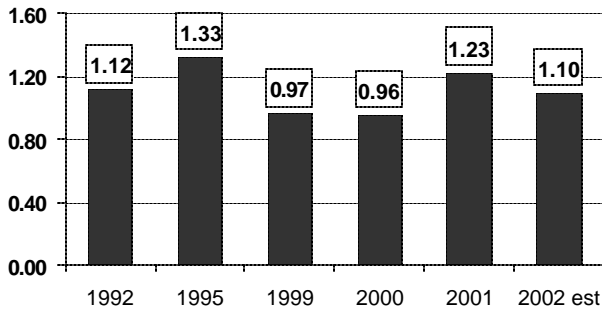
❖ From 1992 to 2002 Executive Office employees as a percent of all County employees decreased 19%.

**Percent of Total County Expenditures**



❖ From 1992 to 2002 Executive Office expenditures as a percent of total County expenditures decreased 37%.

**Executive Staff per 100,000 Residents**



❖ From 1992 to 2002 the number of Executive Office staff (including elected officials) per 100,000 County residents increased 2%.



# Employee Assistance Program

## Special Revenue Fund

**Departmental Summary:**

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

**Budget Highlights:**

The 2003 Budget provides for an estimated \$5,000 increase over the existing contract (5 years), which is currently "out to bid". Financing is provided through remaining fund balances transferred from the Medical Stabilization Reserve Fund and the Wellness Fund.

### FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 50,000	\$ —	\$ (50,000)	(100.0) %
Miscellaneous Revenue	—	—	—	55,000	55,000	∞
<b>Total</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 50,000</b>	<b>\$ 55,000</b>	<b>\$ 5,000</b>	<b>10.0 %</b>

### EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Other Services & Charges	—	—	50,000	55,000	5,000	10.0 %
<b>Total</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 50,000</b>	<b>\$ 55,000</b>	<b>\$ 5,000</b>	<b>10.0 %</b>

***Employee Assistance Program***

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## 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:**

The **major** activities (\$200,000 +) included in the 2003 budget are:

Severance Reserve for retirees unused sick and vacation leave payouts .....	\$400,000
Retirement Excess Compensation payment to State Pension System (for above) .....	250,000
Unemployment Compensation .....	290,000
G.I.S. Program .....	550,000
Rainier Cable Commission .....	490,000
Humane Society (\$25,000 for the proposed clinic) .....	542,500

All the specific allocations are listed in the following two pages.

FUNDING SOURCES						
	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,649,017	\$ 4,510,011	\$ 4,387,320	\$ 4,440,810	\$ 53,490	1.2 %

**Miscellaneous Current Expense**

<b>EXPENDITURES</b>							
	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>Absolute</b>	<b>Percent</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>	<b>%</b>
Aids Foundation	\$ 22,000	\$ 22,000	\$ 21,340	\$ 20,270	\$ (1,070)	(5.0)	%
Alliance Against Dom Violence	25,000	25,000	7,000	33,000	26,000	371.4	
Annex Undergrd Tank Removal	—	9,638	—	—	—	—	
Arts & Cultural Services	188,000	188,000	182,360	183,240	880	0.5	
Asian Pacific Cultural Center	—	2,500	—	—	—	—	
Baseball Exchange Pgm	4,000	5,000	4,850	4,610	(240)	(4.9)	
Boys & Girls Club of PC	—	1,500	—	—	—	—	
Boys/Girls Club-Pkld/Span Proj	26,500	—	—	—	—	—	
Breast Cancer Resource Ctr	25,000	25,000	24,250	23,040	(1,210)	(5.0)	
Broadway Center	7,000	15,000	14,550	13,820	(730)	(5.0)	
C J Task Force Support	—	13,326	5,000	5,000	—	—	
Centro Latino	25,000	50,000	48,500	71,080	22,580	46.6	
Child Abuse Prevention Resourc	5,508	—	—	—	—	—	
Child Care Referral Prog	22,000	22,000	21,340	20,270	(1,070)	(5.0)	
Children's Commission	39,000	37,057	—	—	—	—	
Choices	300	300	300	300	—	—	
Community Services Grant Match	50,000	50,000	48,500	75,000	26,500	54.6	
Council/Exec Archivist	—	—	—	20,000	20,000	∞	
County Code	64	5,802	20,000	15,000	(5,000)	(25.0)	
Court Consolidation Expense	—	—	—	50,000	50,000	∞	
Daffodil Festival	20,000	20,000	19,400	18,430	(970)	(5.0)	
Data Proc Software	—	10,328	—	—	—	—	
Debt Regist Costs	1,908	474	3,000	3,000	—	—	
Debt Serv Fiscal Agent	—	—	—	150,000	150,000	∞	
Debt Service-Oper Trans	400,000	—	—	—	—	—	
Domestic Violence Commission	27,000	28,000	83,420	59,250	(24,170)	(29.0)	
Dues & Memberships	1,010	—	1,100	1,100	—	—	
DUI Task Force Pgm	9,000	9,000	8,730	8,730	—	—	
Emergency Food Network	14,000	14,000	13,580	12,900	(680)	(5.0)	
Ethics Commission	—	1,860	1,500	1,800	300	20.0	
Ethnic Fest	25,000	20,000	—	10,000	10,000	∞	
Ethnics Minority Advisory Comm	—	—	3,000	3,000	—	—	
Family Counseling Service	3,383	2,690	3,640	3,460	(180)	(4.9)	
Filing Fees	3,296	1,064	3,000	2,000	(1,000)	(33.3)	
First Night	—	30,000	29,100	27,650	(1,450)	(5.0)	
Frederickson Incorp Study	—	—	30,000	—	(30,000)	(100.0)	
Gateway Incorp Study	20,000	—	—	—	—	—	
GIS Program	500,000	600,000	450,000	550,000	100,000	22.2	
HS Admin-Indigent Burial	6,474	12,543	6,500	6,500	—	—	
HS Admin-Snr Ctr Pgms	—	15,100	15,500	15,500	—	—	
Humane Soc Spay/Nueter Pgm	—	—	—	25,000	25,000	∞	
Humane Society	319,766	478,652	495,160	517,500	22,340	4.5	
Indigent Burials	46,840	56,451	48,000	50,000	2,000	4.2	
Involuntary Commitment	98,000	98,000	98,000	98,000	—	—	
King Center Women's Shelter	—	20,000	—	—	—	—	
Lakeview Pits Study	13,205	—	—	—	—	—	
Legal Services	7,686	10,000	—	—	—	—	
Lkwd Communities In Schools	—	5,000	—	—	—	—	
MLK Jr Celebration	—	1,000	1,000	1,000	—	—	

**Miscellaneous Current Expense**

<b>EXPENDITURES</b>						
	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>Absolute</b>	<b>Percent</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
Nat Assn of Counties	10,617	10,904	11,200	11,530	330	2.9
OASI-Admin Cost	1,608	—	2,000	2,000	—	—
Other Miscellaneous	4,022	(1)	—	—	—	—
Other Professional Services	1,000	—	—	—	—	—
Other Tuberculosis Serv	1,277	5,929	5,000	5,000	—	—
P/S Bldg Design Span-Park	—	—	30,000	60,000	30,000	100.0
PALS LUAC's	—	—	5,000	—	(5,000)	(100.0)
PC Alliance/Crestos Pgrm	9,000	9,000	8,730	8,290	(440)	(5.0)
PC Conservation District	48,000	—	—	—	—	—
Peninsula School District	—	25,000	—	—	—	—
Pierce County Fair	20,000	20,000	20,000	20,000	—	—
Pierce County Law Library	50,000	50,000	50,000	55,000	5,000	10.0
Professional Services	—	6,009	9,800	30,000	20,200	206.1
Puget Sound Clean Air Agency	91,363	92,784	108,880	112,950	4,070	3.7
Rainier Communications Comm	447,700	469,375	488,980	490,000	1,020	0.2
Randle Boat Launch Dock	—	—	20,000	—	(20,000)	(100.0)
Retiree Excess Comp	195,741	173,485	250,000	250,000	—	—
Retirement Buy-Back	—	—	3,000	3,000	—	—
Safe Streets Program	77,700	80,420	81,100	77,050	(4,050)	(5.0)
Sal Army-So Hill Snr Ctr	25,000	25,000	20,000	—	(20,000)	(100.0)
Salvation Army	18,677	—	—	—	—	—
Senior Centers	209,159	217,695	209,040	198,590	(10,450)	(5.0)
Severance Reserve	—	—	368,190	400,000	31,810	8.6
Sexual Assault Ctr of PC	10,474	11,000	10,670	10,140	(530)	(5.0)
Sister County Program	1,206	2,500	7,430	2,310	(5,120)	(68.9)
Small Business Incubator	54,964	—	250,000	60,000	(190,000)	(76.0)
Suggestion Awards	1,399	8,612	5,300	5,400	100	1.9
Summit-Alliance for Youth	—	3,000	—	—	—	—
T. A. G.	5,000	5,000	4,850	4,610	(240)	(4.9)
TACID	20,000	26,251	27,480	26,110	(1,370)	(5.0)
Tacoma Arts Museum	—	200,000	—	—	—	—
Taxes and Assessments	21,956	—	—	—	—	—
Telephone	639	—	—	—	—	—
Training and Development	5,376	8,698	10,000	10,000	—	—
Transfer Out - Operations	25,000	258,000	19,200	—	(19,200)	(100.0)
Unallocated Funds	—	—	38,000	—	(38,000)	(100.0)
Unemployment Compensation	93,963	224,334	200,000	290,000	90,000	45.0
USA Boxing Meet-Boy/Girl Club	1,500	—	—	—	—	—
Volunteer Luncheon	9,899	12,043	13,000	13,000	—	—
WA Assoc of Co Officials	78,059	81,033	82,720	85,200	2,480	3.0
Wash St Assoc of Counties	98,766	102,642	104,680	107,800	3,120	3.0
Wellness Program	36,000	—	—	—	—	—
Wilkeson Arch	—	—	10,000	—	(10,000)	(100.0)
World Affairs Council	1,500	3,000	1,450	1,380	(70)	(4.8)
WSAC Timber Analyst Reimb	—	—	—	2,000	2,000	∞
950 Bldg HVAC Study	—	4,090	—	—	—	—
950 Bldg Loan Repayment	—	458,913	200,000	—	(200,000)	(100.0)
950/CC Bldgs Study	16,512	—	—	—	—	—
955 Bldg Appraisal	—	9,010	—	—	—	—
<b>Total</b>	<b>\$ 3,649,017</b>	<b>\$ 4,510,011</b>	<b>\$ 4,387,320</b>	<b>\$ 4,440,810</b>	<b>\$ 53,490</b>	<b>1.2 %</b>

**Miscellaneous Current Expense**

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# Personnel

## General Fund

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

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### Departmental Summary:

The Personnel 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 generally 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.

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.

Organizational Development and Training provides programs to include employees in the organization's decision making, update educational and proficiency levels, improve productivity and strengthen internal communications. The Employee Incentive and Recognition Program promotes team work and rewards Pierce County employees for service, initiative, innovation and excellence in the achievement of County goals.

Administrative Support administers employee benefit programs, conducts new employee orientations, and provides clerical support for the department. Labor Relations is responsible for collective bargaining and compliance with agreements, advises departments in disciplinary matters, and interprets and applies labor laws.

Civil Service recruits employees, administers pre-employment examinations and the Civil Service Rules for the Sheriff's Department.

### Budget Highlights:

The Personnel Department budget reflects an increase of 4.8% over the 2002 appropriation. The budget will fund existing staff and operating expenses (adjusted for inflation), and the transfer of the Employee Incentive and Recognition program from the Communications Department to the Personnel Department.

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### Performance Measures

- 1) By December 31, 2003, develop a County-wide Human Resources Training and Development Plan that provides an annual training schedule offering required courses, recommended courses, internal conferences, and identified learning tracks (courses recommended for specific jobs or classifications). (Goal J)
- 2) By June 30, 2003, formalize the working relationship among the Training Resource and Information Network (TRAIN) public agencies, to allow for sharing training opportunities and resources among public sector jurisdictions. (Goal E)

**Personnel**

3) Enhance the Human Resource Information Systems to automate manual processes; improve web access for departments, provide an ad hoc query feature; and enhance the

web-based employment application process to allow on-line submittal of employment applications by December 31, 2003. (Goal H)

**FUNDING SOURCES**

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,760,406	\$ 1,818,604	\$ 2,028,080	\$ 2,121,940	\$ 93,860	4.6 %
Grants/Intergovernmental	—	—	—	6,770	6,770	∞
Fees/Charges	243,958	336,691	333,080	346,710	13,630	4.1
<b>Total</b>	<b>\$ 2,004,364</b>	<b>\$ 2,155,295</b>	<b>\$ 2,361,160</b>	<b>\$ 2,475,420</b>	<b>\$ 114,260</b>	<b>4.8 %</b>

**PROGRAM EXPENDITURES**

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	3.00	4.00	\$ 339,260	\$ 466,730	\$ 127,470	37.6 %
Employee Incentive/Recog Pgm	—	—	—	20,100	20,100	∞
Organizational Development	3.00	3.00	330,030	344,800	14,770	4.5
Support Services	4.60	4.60	340,050	352,030	11,980	3.5
EEO Services	1.00	—	88,970	—	(88,970)	(100.0)
Employment & Compensation	6.00	6.00	544,670	556,380	11,710	2.1
Labor Relations	4.00	4.00	395,010	404,560	9,550	2.4
Civil Service	3.00	3.00	323,170	330,820	7,650	2.4
<b>Total</b>	<b>24.60</b>	<b>24.60</b>	<b>\$ 2,361,160</b>	<b>\$ 2,475,420</b>	<b>\$ 114,260</b>	<b>4.8 %</b>

**Personnel**

**STAFFING SUMMARY**

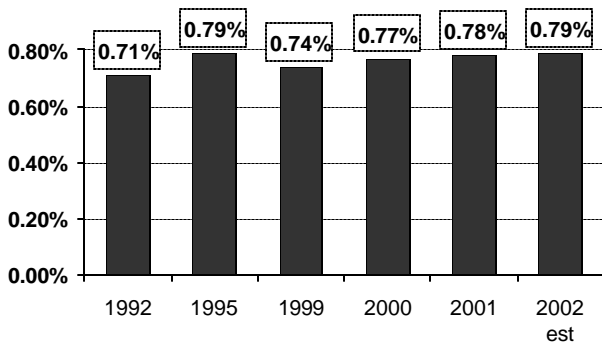
	<b>1998 FTE</b>	<b>1999 FTE</b>	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>
Dir – Personnel	1.00	1.00	1.00	1.00	1.00	1.00
Labor Relations Manager	1.00	1.00	1.00	1.00	1.00	1.00
Asst Dir – Personnel	1.00	1.00	1.00	1.00	1.00	1.00
Organizational Devel Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Chief Examiner	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
Dept Info Tech Spec	—	—	—	1.00	1.00	1.00
EEO Officer	1.00	1.00	1.00	1.00	1.00	1.00
Personnel Analyst	3.00	4.00	4.00	4.00	5.00	5.00
Training & Devel Spec	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	6.00	6.00	7.00	6.00	6.00	6.00
Benefits Specialist	—	—	—	1.00	1.00	1.00
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Clerical Aide	—	—	—	0.60	0.60	0.60
Personnel Specialist	1.00	—	1.00	1.00	—	—
Administrative Coord	1.00	1.00	1.00	—	—	—
<b>Total</b>	<b>22.00</b>	<b>22.00</b>	<b>24.00</b>	<b>24.60</b>	<b>24.60</b>	<b>24.60</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Estimate</b>	<b>2003 Estimate</b>
Community contacts/Job Fairs	Contacts	8	19	16	14	18	16
Job announcements listed	Each	166	140	199	160	165	165
Applicants for job openings	Applicants	7,557	4,903	6,117	6,131	7,500	7,600
Job Line activity	Contacts	15,910	9,644	8,713	9,053	8,000	8,100
Regular positions filled	Employees	279	251	500	355	365	370
Regular employee terminations	Employees	188	179	215	224	200	200
Reg. empl. termination rate	Percentage	7.00	6.46	7.01	7.14	6.32	6.29
Reg. County employees at 12/31	Employees	2,675	2,771	3,068	3,136	3,160	3,175
Extra hire positions filled	Employees	654	569	634	481	485	490
Employees served	W-2's	3,750	3,943	4,338	4,436	4,486	4,536
Personnel forms processed	Forms	18,000	16,862	15,206	19,602	19,750	20,000
Job audit/classification studies	Conducted	63	107	89	75	75	80
Employees trained <sup>1</sup>	Employees	2,708	2,098	1,907	1,705	1,800	2,200
Equal Emplmt Opport complaints	Filed	5	5	9	2	4	5
Collective bargaining agree	Each	18	17	18	19	20	20
Grievances (Step 3)	Filed	20	21	20	8	8	10
Disciplinary actions assisted	Each	70	105	70	106	100	100
Arbitrations filed	Each	4	2	1	2	8	4

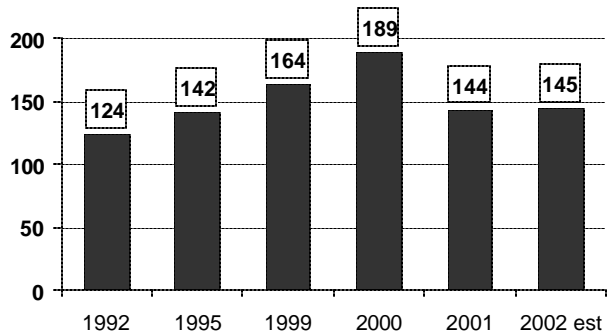
**BUDGET RATIOS**

**Percent of Total County Employees**



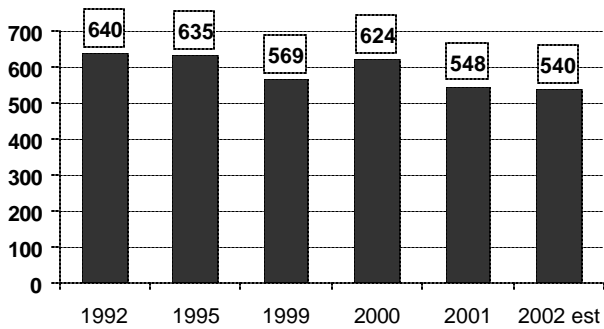
❖ From 1992 to 2002 Personnel Department employees as a percent of all County regular employees increased 11%.

**Positions Filled per Office Assistant**



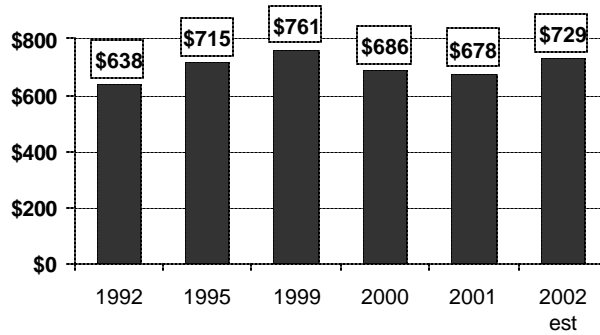
❖ From 1992 to 2002 the number of regular and extra hire positions filled per Office Assistant (OA) decreased 17%. The OA dedicated to Organizational Development is excluded from the calculation.

**County Employees per Personnel Analyst/Specialist**



❖ From 1992 to 2002 the number of regular county employees per Personnel Analyst/Specialist decreased 16%. Analysts dedicated to Labor Relations and EEO are excluded from the calculation.

**Expenditures per County Employee**



❖ From 1992 to 2002 Personnel Department expenditures per County employee increased 14% after adjusting for inflation.

## Rainier Communications Commission

### Special Revenue Fund

**Departmental Summary:**

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

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

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

A special fund has been established with the County of Pierce for deposit of all revenues and reimbursement and accounting of expenditures made from the fund for it's different activities.

**Budget Highlights:**

The 2003 budget total for the Rainier Communications Commission is almost the same as for 2002; however funding for the different activities varies slightly due to a shift of staff among the functions.

### FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 30,000	\$ 45,000	\$ 15,000	50.0 %
Intergovernmental Revenue	217,415	226,697	239,600	251,570	11,970	5.0
Charges For Services	9,987	26,377	—	5,000	5,000	∞
Miscellaneous Revenue	608,708	643,780	688,300	662,200	(26,100)	(3.8)
Other Financing Sources	46,099	—	—	—	—	—
<b>Total</b>	<b>\$ 882,209</b>	<b>\$ 896,854</b>	<b>\$ 957,900</b>	<b>\$ 963,770</b>	<b>\$ 5,870</b>	<b>0.6 %</b>

**Rainier Communications Commission**

**PROGRAM EXPENDITURES**

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Rainier Communications Commiss	2.00	2.50	\$ 254,600	\$ 296,570	\$ 41,970	16.5 %
Community Access Account - PC	—	—	105,000	90,000	(15,000)	(14.3)
Media Center-Capital	—	—	299,150	286,100	(13,050)	(4.4)
Media Center-Operations	4.00	3.50	299,150	291,100	(8,050)	(2.7)
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>\$ 957,900</b>	<b>\$ 963,770</b>	<b>\$ 5,870</b>	<b>0.6 %</b>

**PROJECT SUMMARY**

Program (Fee Base)	2003 Budget	Funding Sources			
		County Franchise Fee	Use of Fund Balance	Cable Companies	Cities and Towns
Commission Operations (0.5%)	\$ 296,570	\$ 172,000	\$ 45,000	\$ —	\$ 79,570
Media Center - Capital (25 cents)	286,100	—	—	286,100	—
Media Center Operations (25 cents)	291,100	228,000	—	—	63,100
Community Access Account - PC (10 cents)	90,000	90,000	—	—	—
<b>Total</b>	<b>\$ 963,770</b>	<b>\$ 490,000</b>	<b>\$ 45,000</b>	<b>\$ 286,100</b>	<b>\$ 142,670</b>

**STAFFING SUMMARY**

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Cable Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Cable Operations Spec	2.00	2.00	2.00	3.00	3.00	3.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# Special Projects

## General Fund

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### Departmental Summary:

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

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

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

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

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

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

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

A fee imposed on all marriage licenses issued in Pierce County will be used to fund **Family Services (Domestic Violence)** programs. In the 2000 budget, these funded programs include a domestic violence hotline and shelter through the YWCA.

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

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

The **Endangered Species Act** program was established in 1999 to coordinate our response to the recent listing of the Chinook Salmon as an endangered species.

The Pierce County Council created the **Farm Advisory Commission** in 2001 to advise the County regarding ways to maintain, enhance, and promote agriculture and agricultural products in the region.

### Budget Highlights:

The budget for "Special Projects" is 64.9% below the 2002 budget. The major causes for the decrease are:

- a) The \$3,638,000 allocation for the CAMA project in 2002 was a one time expense, and will not need to be budgeted again in 2003; and
- b) A decrease in E.S.A. funding to reflect the program/activities slated for next year.

**Special Projects**

**Performance Measures**

**Endangered Species Act**

- 1) Assist with the County Council adoption of updated regulations that satisfy federal and state mandates such as the Endangered Species Act and the Growth Management Act by the end of the third quarter of 2003. (Goal B)
- 2) Provide local agencies and jurisdictions help with their habitat packages by participating in eight meetings/sessions on related topics. (Goal E)
- 3) Coordinate with other departments and agencies to facilitate four new habitat enhancement projects that use the missions and responsibilities of the individual groups in a combined manner. The purpose is to promote a balanced response to the habitat issue while using resources more efficiently. (Goal I)
- 4) Coordinate the review of a low impact development project. (Goal E)

**FUNDING SOURCES**

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,309,533	\$ 1,962,208	\$ 5,209,710	\$ 1,801,180	\$ (3,408,530)	(65.4) %
Grants/Intergovernmental	—	34,767	—	—	—	—
Fees/Charges	168,422	98,362	55,540	44,450	(11,090)	(20.0)
<b>Total</b>	<b>\$ 2,477,955</b>	<b>\$ 2,095,337</b>	<b>\$ 5,265,250</b>	<b>\$ 1,845,630</b>	<b>\$ (3,419,620)</b>	<b>(64.9) %</b>

**PROGRAM EXPENDITURES**

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Endangered Species Act	2.80	2.65	\$ 481,160	\$ 439,880	\$ (41,280)	(8.6) %
Government Relations	2.50	2.50	337,570	342,250	4,680	1.4
Performance Audit	2.00	2.00	399,640	389,840	(9,800)	(2.5)
Board of Equalization	1.00	1.00	134,220	136,430	2,210	1.6
Property Management Services	1.03	1.03	111,680	100,390	(11,290)	(10.1)
Law & Justice Commission	—	—	4,000	4,010	10	0.2
Drinking Water Supply Program	1.15	1.10	93,850	96,130	2,280	2.4
Hearing Examiner	—	—	230,390	231,610	1,220	0.5
Farmlands Adv. Comm.	—	—	7,500	7,500	—	—
Computerized Appraisal Tax Sys	—	—	3,368,000	—	(3,368,000)	(100.0)
Community Contracts Admin	0.12	—	12,240	12,590	350	2.9
Marriage Lic Family Services	—	—	85,000	85,000	—	—
<b>Total</b>	<b>10.60</b>	<b>10.28</b>	<b>\$ 5,265,250</b>	<b>\$ 1,845,630</b>	<b>\$ (3,419,620)</b>	<b>(64.9) %</b>

**Special Projects**

<b>WORKLOAD SERVICE DATA</b>							
	<b>Unit of Measure</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Estimate</b>	<b>2003 Estimate</b>
<b>Government Relations</b>							
Federal/state legisl. monitored	Bill	460	180	180	200	220	275
Federal/state legisl. reviewed	Bill	2,515	1,500	1,500	2,500	2,895	3,000
Legislative hearings/meetings	Hearing	200	190	190	210	200	225
<b>Board of Equalization</b>							
Petitions reviewed	Petitions	1,953	2,602	2,602	1,940	1,376	1,100
<b>Hearing Examiner</b>							
Hearings held	Hearings	206	172	197	181	180	180
<b>Property Management</b>							
Number of parcels in inventory	Parcel	1,475	1,493	1,513	1,540	1,590	1,640
Sales	Parcel	14	21	21	20	20	20
Number of Leases	Lease	74	74	57	63	65	65

**Special Projects**

<b>STAFFING SUMMARY</b>						
	<b>1998 FTE</b>	<b>1999 FTE</b>	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>
<b>Government Relations</b>						
Dir – Government Relations	1.00	1.00	1.00	1.00	1.00	1.00
Govt Relations Coord	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	0.50	0.50	0.50	0.50
Govt Relations Res Anlyst	1.00	1.00	—	—	—	—
<b>SubTotal</b>	<b>4.00</b>	<b>4.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Board of Equalization</b>						
Clk – Board of Equalization	1.00	1.00	1.00	1.00	1.00	1.00
<b>Community Contracts Admin</b>						
Contract Compliance Spec	—	—	0.21	0.21	0.12	—
<b>Communication Services</b>						
Asst to Executive	2.00	2.00	2.00	—	—	—
Public Info Spec	1.00	1.00	1.00	—	—	—
Community Based Svs Coord	1.00	1.00	1.00	—	—	—
<b>SubTotal</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Crime Prevention</b>						
Executive Analyst	0.25	0.25	—	—	—	—
<b>Performance Audit</b>						
Council Research	1.00	1.00	2.00	2.00	2.00	2.00
<b>Property Management</b>						
Dir Facilities Mgt	0.20	0.20	0.25	0.25	0.25	0.25
Admin Program Mgr	0.15	0.15	0.15	0.15	0.15	0.15
Real Property Mgt Spec	—	—	—	0.60	0.60	0.60
Accounting Assistant	0.03	0.03	0.03	0.03	0.03	0.03
Real Property Mgt Assistant	0.60	0.60	0.60	—	—	—
<b>SubTotal</b>	<b>0.98</b>	<b>0.98</b>	<b>1.03</b>	<b>1.03</b>	<b>1.03</b>	<b>1.03</b>
<b>Drinking Water Supply Program</b>						
Planner	1.00	1.00	1.00	1.00	1.00	1.00
Engineer Tech	—	—	—	—	0.05	0.05
Water Programs Manager	0.60	0.60	0.20	0.10	0.10	—
<b>SubTotal</b>	<b>1.60</b>	<b>1.60</b>	<b>1.20</b>	<b>1.10</b>	<b>1.15</b>	<b>1.05</b>
<b>Trauma Care</b>						
Trauma Trust Exec Dir	1.00	1.00	1.00	—	—	—
<b>Endangered Species Act</b>						
Special Projects Coordinator	0.80	0.80	1.00	1.00	1.00	1.00
Civil Engineer	—	—	0.50	0.50	0.15	0.15
Environmental Biologist	—	—	—	—	1.00	1.00
Administrative Assistant	—	—	0.50	0.50	0.50	0.50
Engineer Tech	—	—	—	—	0.15	0.05
Executive Analyst	—	—	0.05	0.05	—	—
<b>SubTotal</b>	<b>0.80</b>	<b>0.80</b>	<b>2.00</b>	<b>2.05</b>	<b>2.80</b>	<b>2.70</b>
<b>Total</b>	<b>14.63</b>	<b>14.63</b>	<b>14.99</b>	<b>9.89</b>	<b>10.60</b>	<b>10.28</b>

# 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 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 2003 budget for the General Fund share of the annual State Audit is decreasing by 11.8% from 2002. This decline is attributable to the fact that a larger percentage of the total county audit work in 2003 will be focused on Non-General Fund departments (rotating cycle basis).

### FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 130,390	\$ 139,617	\$ 182,110	\$ 160,600	\$ (21,510)	(11.8) %
<b>Total</b>	<b>\$ 130,390</b>	<b>\$ 139,617</b>	<b>\$ 182,110</b>	<b>\$ 160,600</b>	<b>\$ (21,510)</b>	<b>(11.8) %</b>

### EXPENDITURES

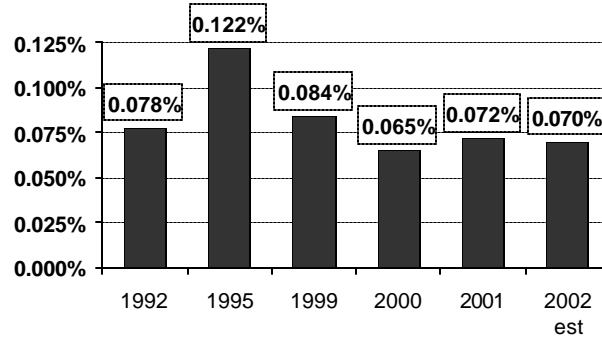
	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Data Processing	\$ 7,010	\$ 6,920	\$ 4,770	\$ 2,030	\$ (2,740)	(57.4) %
Mail Processing	—	1	—	—	—	—
Professional Services	122,260	131,546	176,150	157,350	(18,800)	(10.7)
Routing & Delivery	1,120	1,150	1,190	1,220	30	2.5
<b>Total</b>	<b>\$ 130,390</b>	<b>\$ 139,617</b>	<b>\$ 182,110</b>	<b>\$ 160,600</b>	<b>\$ (21,510)</b>	<b>(11.8) %</b>

### WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Reimbursement rate	Hourly	57.10	61.10	71.10	71.10	75.50	77.67
Total cost of County audit	Dollars	354,749	370,748	323,173	387,473	435,430	455,290
% Gen. Fund cost/total Cnty cost	Percent	32.1	31.6	37.8	33.9	40.5	33.7

## BUDGET RATIOS

### Audit Costs as a Percent of Total County Expenditures



- ❖ From 1992 to 2002 total State audit costs as a percent of total County expenditures decreased 10%.