

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.

Major Accomplishments in 2004

Public safety and transportation topped the **Executive's Office** list of most notable accomplishments. First, 24-hour, seven-day-a-week law enforcement was approved for all areas of unincorporated Pierce County. Pockets of the county that previously went un-patrolled during certain early morning hours now receive round-the-clock service. Second, the Cross-Base Highway received a Record of Decision from the Federal Highway Administration allowing construction to move forward. The design phase has begun and the state Legislature has earmarked funds to begin right-of-way procurement. In addition, major improvements to Meridian, Canyon Road, 94th Street and 176th Street were begun in 2004 and Sound Transit continued to help people get where they wanted to go. Link Light Rail celebrated its 1,000,000th passenger in December, months ahead of schedule. Preserving natural areas in Pierce County received a boost when the county council approved the bonding of Conservation Futures. Available funding will allow the county to conserve more acreage in one year than in the past 13 years combined. On the economic development front, Toray Composites broke ground on a \$30 million expansion of their Frederickson area plant. Toray will build components for the new Boeing 7E7. In addition, design work continues on the world-class golf course planned for the Chambers Creek Properties. The 2004 Livable Communities Fair was a big hit. An estimated 10,000 citizens attended the one-day event held at Pacific Lutheran University. And the Pierce County Responds program continues to improve the quality of life in Pierce County by eliminating illegal dump sites and nuisance vehicles.

The **Department of Communications** continued its partnerships with other county offices in an effort to provide important information to the citizens of Pierce County. Communications and the Auditor's Office teamed up on a campaign to help voters through the new state primary election. An earlier collaboration to register young voters resulted in several national awards from the National Association of Counties and the City-County Communications & Marketing Association. Communications also assisted with several county events in 2004, the most notable being the Livable Communities Fair held at Pacific Lutheran University. An estimated 10,000 people attended the event. In addition, Communications continued to guide the improvement of the county's Internet. The site was visited more than four million times in 2004 making it one of the most convenient and useful methods for citizens to receive county information and services.

The Election's Division in the **Auditor's Office** had several major accomplishments in 2004. The first is the design and implementation of a new absentee ballot envelope, which protects the privacy of the voter's signature and received National recognition. We processed over 50,000 new voter registrations, successfully executed three special elections, a New Primary and the largest presidential election in Pierce County's history including a countywide hand recount. Several State and National Awards were received in the Election's Division, including the development of a GIS map on election results and our 2004 College Voter Outreach Posters (done in conjunction with the Communications Department). Accomplished a 2004 Performance Measure of providing licensing services in an under-represented area of the county with

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General Government

approval of a new Vehicle/Vessel Licensing Subagency in Fife. In our Recording Division we surpassed the Performance Measure of increasing passports issued for 2004.

The **Assessor-Treasurer's** office has continued its commitment to modernize through computerization, implementation of staff performance measures and online services. The new Computer Aided Mass Appraisal system (CAMA) and Tax Administration systems have proven successful during the 2004 year, providing consistent and accurate property valuations, maximizing productivity and ultimately saving taxpayer dollars. Performance measure tools have increased accountability, competency and efficiency throughout the office. Property tax education, awareness and outreach continue to be a priority. In 2004, the office launched an innovative GIS-based online Comparable Sales Search Tool. The Assessor-Treasurer continues to honor the commitment to all taxpayers paying only their fair share, not a penny more but not a penny less; and is dedicated to partnering with the people and for the people encouraging economic growth and improvement all across Pierce County.

In the **Self-Insurance and Workers' Compensation Funds**, Pierce County had 22 civil cases that were set for trial in 2004. The County was dismissed in six cases and settled ten cases for reasonable amounts. The remaining cases have been continued for trial in 2005.

In an effort to provide a safer work environment for employees and the public we serve, Risk Management staff coordinated employee training and the implementation of Automated External Defibrillators in major County facilities. These locations include: three at the County-City Building; two at the Merit building; two at the Environmental Services building; two at the Wastewater treatment plant; two at the Emergency Management building; one at each of the four County Road Shops; one at the 955 building; one at the 901 building; and, one additional AED at the Annex.

This year we were able to renew our general liability insurance at the same coverage level for \$449,528 by changing our secondary excess layer to a different carrier. Both layers of coverage are now with AIG companies and resulted in a direct savings of \$24,911 over the quote from our existing carrier.

In conjunction with the Prosecuting Attorney's office, an effort was made to reduce the number of cases assigned to outside (private) attorneys for defense purposes. As a result of our combined efforts, our outside services expense has been dramatically reduced from \$597,954 for the year 2003 to \$164,080 through November 8, 2004.

Human Resources implemented two interactive on-line features – an Internet waiting list for the public to request applications for future employment opportunities, and an Intranet promotional application process for employees. Significant work has been completed towards expanding the interactive on-line employment application feature to receive applications from the public.

The focus of the Civil Service Division in 2004 was preparing, distributing and presenting information regarding potential layoffs in the Sheriff's Department. Staff presented information on layoff procedures and the impact in nine sessions. Seniority was calculated and lists prepared for 19 classifications and 201 employees. Over 150 employees received individual letters regarding the potential layoff. Civil Service conducted 71 exit interviews a result of employees being hired by Lakewood or leaving employment as a result of pending layoff; this number is approximately double the average in a typical year. Civil Service conducted four entry-level examinations and maintained continuous recruitment of Registered Nurses and Licensed Practical Nurses.

Labor Relations assisted departments in drafting and implementing 64 disciplinary actions; handled 15 grievances; and negotiated one new Collective Bargaining Agreement for a new bargaining unit, and conducted 43 workplace investigations.

Thirty-seven Americans with Disabilities Act reasonable accommodations reviews were completed and fifteen informal and ten formal EEO investigations were completed.

The Employment and Compensation division reviewed and analyzed the Classification and Compensation Study report, including input and discussions with County departments and the Classification and Compensation Study Steering Committee. Human Resources' final recommendations will be presented to the Classification and Compensation Study Steering Committee and the County Executive in 2005.

General Government

For the seventeenth consecutive year, the **Budget & Finance** Department, Budget Division, received the Distinguished Budget Presentation Award from the Government Finance Officer's Association (GFOA) for the County's annual budget document. The Accounting Division received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2003 Comprehensive Annual Financial Report (CAFR) for the twentieth consecutive year. A new Purchase Order/Payables System (POPS) application was released in March 2004. The application replaced an older mainframe based system and automated nearly every aspect of managing accounts payable and generating payments to vendors. The POPS project was a major initiative on the part of Budget and Finance and Information Services departments. The application will be a core component of the County's financial system for many years and will facilitate many other improvements and enhancements in the future. The Purchasing Division played a major part in developing and implementing the County's new Historically Underutilized Business (HUB) Program.

Fleet Rental introduced gas-electric hybrids into the motor pool with the purchase of three Toyota Prius sedans; a pilot program to sell surplus vehicles via the internet was successful; Fleet entered agreements to lease surplus cars to the Tacoma-Pierce County Health Department and provide service to vehicles owned by the City of University Place; and the Fleet's one underground storage tank was successfully de-activated following Department of Ecology guidelines.

General Services processed approximately 11,000 records requests for the year and managed the storage of approximately 35,000 archive boxes of County records; processed over 3,400 print requests resulting in a total of over 8,500,000 print pieces and over 21,000,000 quick copy pieces; and presorted over 950,000 pieces of mail at a postage savings of more than \$75,000. Staff presented training classes on Printing, Mail and Records for the Supervisor's training class in addition to numerous specialized training sessions for various County departments.

DEPARTMENT BUDGETS

Department Name	2004 Budget	2005 Budget	Absolute Change	Percent Change
Assessor/Treasurer	\$ 9,621,630	\$ 10,545,580	\$ 923,950	9.6 %
Auditor	7,277,170	6,043,520	(1,233,650)	(17.0)
Budget & Finance	4,351,970	4,567,260	215,290	4.9
Communications	595,130	638,040	42,910	7.2
County Council	3,222,140	3,389,440	167,300	5.2
County Executive	969,010	995,900	26,890	2.8
Fleet Rental	3,724,720	3,521,020	(203,700)	(5.5)
General Services	2,821,480	2,900,800	79,320	2.8
Human Resources	2,785,850	2,924,900	139,050	5.0
Miscellaneous Current Expense	5,230,545	5,273,470	42,925	0.8
Self Insurance Fund	8,221,350	8,323,870	102,520	1.2
State Auditor	194,410	162,710	(31,700)	(16.3)
Workers Compensation	2,785,060	2,902,510	117,450	4.2
Total General Government	\$ 51,800,465	\$ 52,189,020	\$ 388,555	0.8 %

General Government

Assessor/Treasurer *General Fund*

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

Departmental Summary:

The office is organized into four separate business process areas.

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

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

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

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

Budget Highlights:

The 2005 Assessor/Treasurer's proposed budget is 9.6% above 2004, and reflects:

- a) Normal inflationary increases for existing staff and operations;
- b) Inclusion of the new C.A.T.S. system annual maintenance contract in this budget (formerly in Special Projects); and
- c) Fee increases to support the operations of the department.

Performance Measures

- | | |
|--|---|
| <p>1) The costs to assess property, bill and collect taxes in the Assessor-Treasurer's Office will be maintained at less than 1 ½ cents of every tax dollar billed. (Goal H)</p> <p>2) In order to increase equity across the county for residential properties, we will maintain a ratio of real property assessed value to fair market value of at least 90%. (Goal H)</p> | <p>3) Improve the accuracy and completeness of Personal Property affidavits to 85% through Personal Property tax workshops and utilization of electronic technology. (Goal G, H)</p> <p>4) Continue to maintain a reduction in overtime of 10% below the 2003 level. (Goal H)</p> |
|--|---|

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 9,681,512	\$ 9,911,362	\$ 9,483,700	\$ 10,264,910	\$ 781,210	8.2 %
Grants/Intergovernmental	47,196	55,176	47,300	55,500	8,200	17.3
Fees/Charges	107,017	103,133	90,630	225,170	134,540	148.4
Total	\$ 9,835,725	\$ 10,069,671	\$ 9,621,630	\$ 10,545,580	\$ 923,950	9.6 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	7.50	7.50	\$ 3,489,470	\$ 3,573,890	\$ 84,420	2.4 %
ULID Foreclosures	0.20	0.20	29,070	29,900	830	2.9
Appraisals	40.50	40.50	3,111,630	3,237,010	125,380	4.0
Geographic Services	6.00	6.00	426,700	439,020	12,320	2.9
Operation/Technology	5.00	5.00	497,260	1,080,560	583,300	117.3
Accounts Management	27.40	27.40	1,832,310	1,929,710	97,400	5.3
Appeals	3.50	3.50	235,190	255,490	20,300	8.6
Total	90.10	90.10	\$ 9,621,630	\$ 10,545,580	\$ 923,950	9.6 %

Assessor/Treasurer

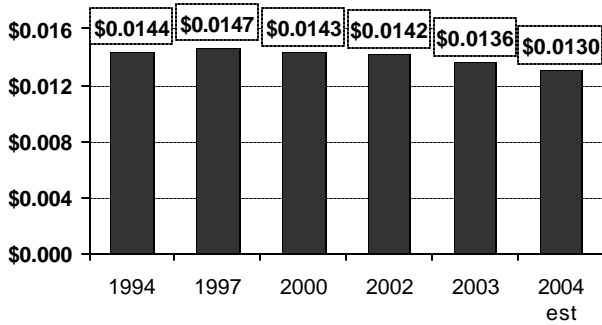
STAFFING SUMMARY						
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Assessor – Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Assessor – Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Officer	1.00	1.00	1.00	2.00	2.00	2.00
Appraiser	34.00	34.00	33.00	33.00	33.00	35.00
Project Analyst	2.00	2.00	1.00	1.00	1.00	1.00
Asst to Assessor Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
GIS Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Dept Info Tech Spec	6.00	6.00	6.00	6.00	6.00	6.00
Accounting Assistant	2.00	2.00	1.00	1.00	1.00	1.00
Office Assistant	28.80	30.30	32.30	28.30	28.10	28.10
Levy Specialist	2.00	2.00	1.00	1.00	1.00	1.00
Segregator Technician	7.00	7.00	7.00	5.00	5.00	5.00
GIS Cartographer	—	—	4.00	4.00	4.00	4.00
Administrative Assistant	—	1.00	1.00	1.00	1.00	1.00
Data Control Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Appraisal Assistant	—	—	2.00	2.00	2.00	—
Chief Appraiser	1.00	1.00	1.00	—	—	—
Records Specialist	1.00	1.00	1.00	—	—	—
Administration Office Mgr	—	1.00	1.00	—	—	—
Property Appraiser Analyst	1.00	1.00	—	—	—	—
Cartographer	5.00	5.00	—	—	—	—
Data System Manager	1.00	—	—	—	—	—
Confidential Secretary	1.00	—	—	—	—	—
Total	98.80	100.30	98.30	90.30	90.10	90.10

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Real Property Valuations	Parcel	272,196	273,841	277,367	281,792	285,585	288,445
Real Property Physical Insp.	Parcel	51,951	47,077	44,925	56,283	62,824	53,540
Personal Property Valuations	Parcel	21,583	21,377	23,291	22,235	22,235	22,000
Mobile Home Valuations	Parcel	21,023	19,894	18,316	17,303	17,303	17,000
New Construction/Improvements	Parcel	12,210	9,587	12,013	7,222	10,910	9,000
Appeals	Parcel	2,740	2,022	809	798	800	800
Current Use Open Space	Parcel	4,649	4,652	4,660	4,736	4,891	4,760
Segregations-Completed	Each	784	769	832	768	1,307	850
Strike-off, Supplements/Refunds	Document	17,768	15,387	20,095	--	--	--
Petition for Refunds Processed	Document	--	--	--	1,403	1,736	1,750
Public Service	Customers	116,895	109,242	119,173	118,328	120,838	121,000
Website - Internet Parcel	Hits	--	2,888,672	3,916,360	3,802,967	3,815,000	3,825,000
Website - Internet TaxPayer Info	Hits	--	2,959,884	4,383,434	4,392,288	4,405,000	4,420,000
Website - Internet GIS Maps	Hits	--	130,875	838,454	863,533	890,000	915,000
ATLAS Phone Line	Calls	39,865	41,807	63,393	14,455	35,000	40,000
Website Internet E-Check Payments	Transaction	--	--	--	--	750	830
Website Internet Credit Payments	Transaction	--	--	--	--	2,500	2,750
ATLAS IVR Payments	Transaction	--	--	--	--	1,500	1,650
Cashier Transactions	Transaction	13,078	13,131	15,619	23,718	24,686	25,400
Customer Service -Walk-ins	Visits	--	--	45,941	47,705	48,620	49,500
Mailed Tax Statement (incl ULID)	Statements	382,989	394,171	300,845	296,134	279,905	270,900
Taxes Assessed	Millions of \$	629	670	699	738	770	800
Sr. Citizen/Disabled Exemptions	Parcel	13,859	13,601	13,647	14,063	16,200	16,300
Foreclosure (Real Prop. & ULID)	Parcel	2,768	2,836	2,718	2,450	2,381	2,400
Name and Address Chgs w/ETN	Number	73,258	63,408	63,418	60,960	63,000	63,500

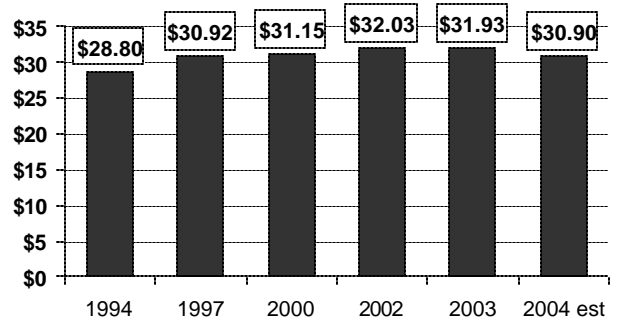
BUDGET RATIOS

Operating Cost per Tax Dollar Billed



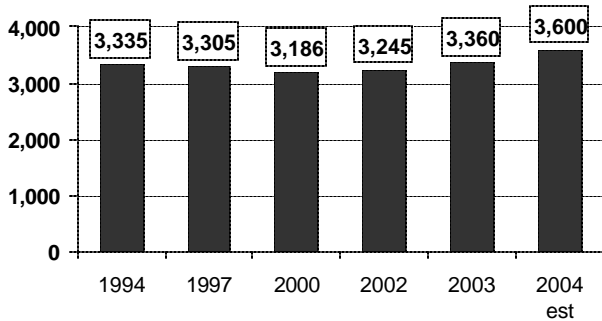
From 1994 to 2004 the ratio of operating costs to assessed property taxes for all jurisdictions decreased 10%.

Operating Cost per Parcel



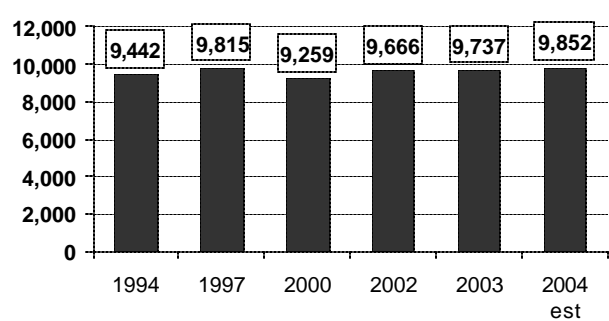
From 1994 to 2004 the operating cost per parcel, including costs for Treasury functions, increased 7% after adjusting for inflation.

Parcels per Department Staff



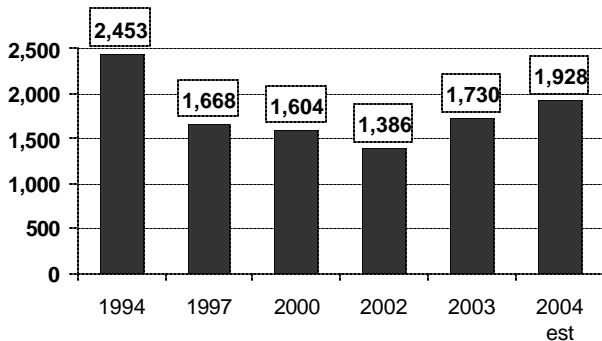
From 1994 to 2004 the number of parcels per department staff, including those doing Treasury work, increased 8%.

Parcels per Appraiser



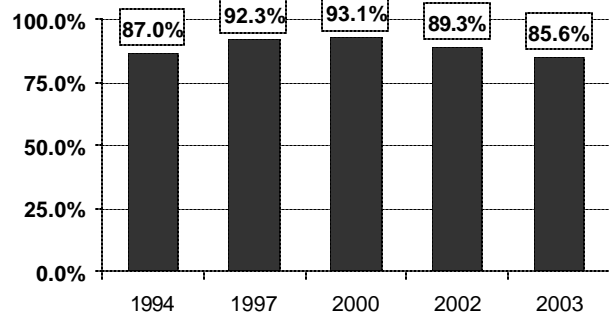
From 1994 to 2004 the number of parcels per appraiser increased 4%.

Inspections and Appeals per Appraiser



From 1994 to 2004 the number of inspections and appeals per appraiser decreased 21%.

Real Property Assessed Value to Fair Market Value



From 1994 to 2003 the ratio of the assessed value of all real property to the fair market value of all real property decreased 2%.

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 divisions.

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. This division is also responsible for issuance of the various business licenses, passport applications and returns.

The Vehicle/Vessel 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.

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 2005 Auditor's budget is 17% below the current year, due to the fact that fiscal 2004 reflects a very "heavy" year for Elections, and 2005 will be comparatively "light". This budget does include a new clerical position in the Recording division, and a \$100,000 county match for potential obligations and grants related to the Help America Vote Act.

Performance Measures

- 1) Continue the implementation of the National Election Reform Legislation which will include, but not be limited to: Select, purchase and install handicap accessible voting machines for all polling places; Install the statewide voter registration system; Develop new and expanded voter education programs to increase voter participation; Provide ongoing training for all personnel related to elections, board workers, election clerks, specialists, etc. (Goal G)
- 2) Increase the number of website hits by 8% through a variety of measures (e.g. live video, new navigational tools). (Goals G, H)
- 3) Provide a subscription model in the Recording Division for increased internet access to documents. This service would include credit card usage and provide increased privacy of recorded documents for customers. (Goals G, H)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ (2,818,574)	\$ (4,715,149)	\$ (2,579,850)	\$ (3,608,370)	\$ (1,028,520)	39.9 %
Fees/Charges	9,066,591	10,550,755	9,857,020	9,651,890	(205,130)	(2.1)
Total	\$ 6,248,017	\$ 5,835,606	\$ 7,277,170	\$ 6,043,520	\$ (1,233,650)	(17.0) %

Auditor

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Elections	0.35	0.35	\$ 3,070,100	\$ 1,589,810	\$ (1,480,290)	(48.2) %
Voter Registration	10.30	10.30	932,200	1,149,930	217,730	23.4
Recording	16.02	17.02	1,541,630	1,565,120	23,490	1.5
Licensing	16.33	16.33	1,431,460	1,463,210	31,750	2.2
Voter Pamphlet	—	—	301,780	275,450	(26,330)	(8.7)
Total	43.00	44.00	\$ 7,277,170	\$ 6,043,520	\$ (1,233,650)	(17.0) %

STAFFING SUMMARY

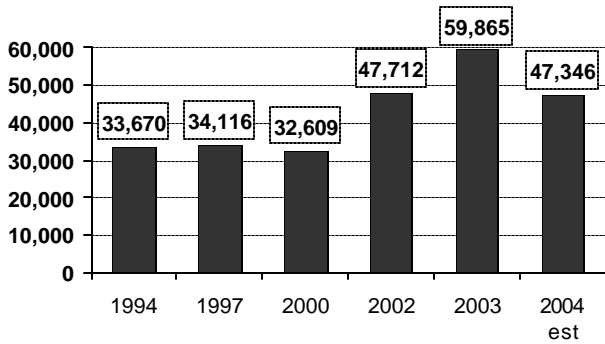
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Asst to Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Elections Manager	—	1.00	1.00	1.00	1.00	1.00
Recording Manager	—	—	—	1.00	1.00	1.00
Admin Program Mgr	2.00	2.00	2.00	2.00	2.00	3.00
Election Specialist	3.00	2.00	2.00	4.00	4.00	3.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Elections Clerk	5.00	6.00	6.00	4.00	4.00	7.00
License Clerk	2.00	2.00	3.00	4.00	4.00	4.00
Real Estate Excise Tx Clk	2.00	2.00	2.00	2.00	1.00	1.00
Recording Cashier	2.00	1.00	4.00	4.00	3.00	3.00
Recording Technician	9.00	10.00	7.00	7.00	9.00	9.00
Vehicle License Tech	8.00	7.00	7.00	7.00	7.00	5.00
Vehicle License Supv	2.00	2.00	2.00	2.00	2.00	1.00
Office Assistant	—	—	—	—	—	1.00
Clerical Aide	—	1.00	1.00	1.00	1.00	1.00
Confidential Secretary	1.00	1.00	1.00	—	—	—
Recording Supervisor	1.00	1.00	1.00	—	—	—
Total	41.00	42.00	43.00	43.00	43.00	44.00

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Documents recorded/processed	Recordings	391,302	500,724	620,250	778,240	615,500	600,000
Excise tax affidavits processed	Affidavits	30,491	31,434	37,377	38,251	37,600	37,000
Marriage lic issued/returned	Licenses	10,959	10,967	10,431	10,035	9,500	9,800
Total Vehicle/vessel transact.	Each	847,380	835,554	887,483	915,927	972,820	975,000
Vehicle/vessel - by County staff	Each	282,110	270,219	277,114	274,024	309,540	312,000
Business licenses issued	Licenses	1,174	1,123	1,142	978	980	1,000
Registered voters	Each	360,457	351,206	348,565	354,352	375,000	360,000
Elections conducted	Election	6	4	7	6	5	6
Passports	Affidavits	1,129	3,596	6,177	5,826	6,920	6,950

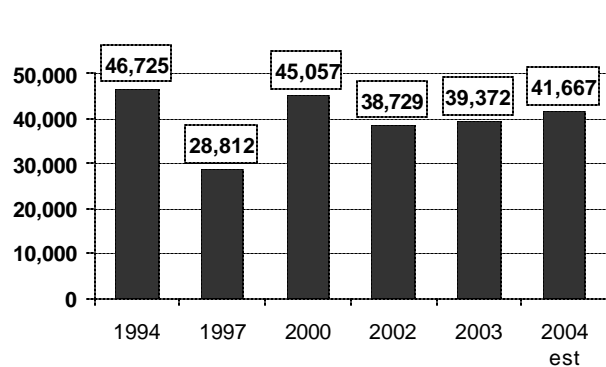
BUDGET RATIOS

Recordings per Division Staff



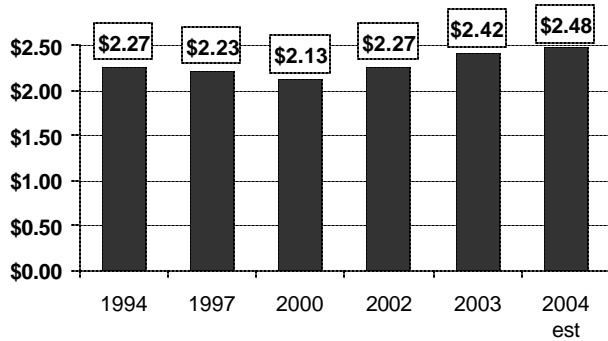
From 1994 to 2004 the number of recordings per Recording Division staff assigned to do these increased 41%.

Voters per Division Staff



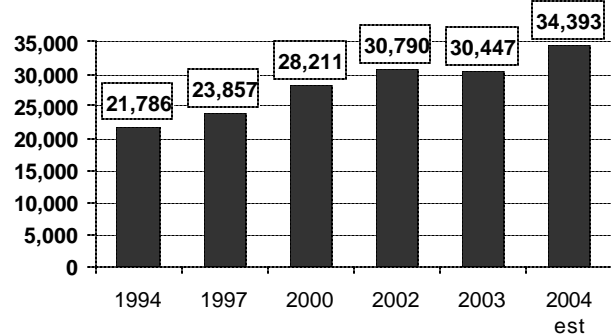
From 1994 to 2004 the number of registered voters per Elections Division staff decreased 11%.

Registration Cost per Registered Voter



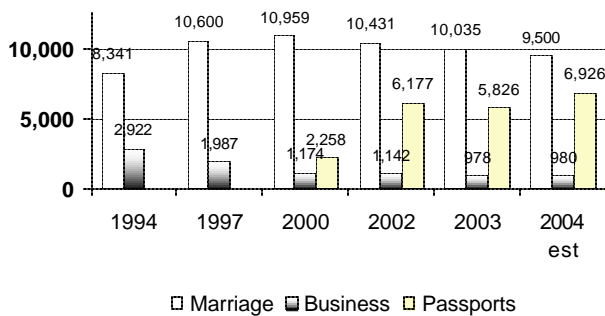
From 1994 to 2004, the cost per registered voter for voter registration expenditures increased 9% after adjusting for inflation.

Vehicle and Vessel Licenses per Division Staff



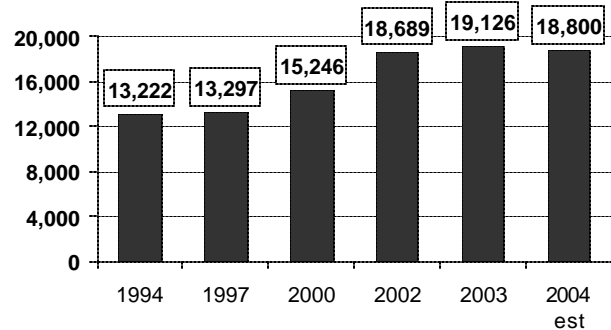
From 1994 to 2004 the number of vehicle and vessel licenses issued per Licensing Division staff increased 58%.

Other Licenses per Division Staff



From 1994 to 2004 the number of marriage licenses per staff increased 14% while business licenses per staff decreased 66%. Passports began in 2000; from 2000 to 2004, the number per staff increased by 207%.

Excise Tax Affidavits per Division Staff



From 1994 to 2004 the number of excise tax affidavits processed per Recording Division staff assigned to do these increased 42%.

Budget and Finance

General Fund

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

Departmental Summary:

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

Budget Highlights:

The 2005 budget for the Budget and Finance Department reflects a 4.9% increase. This budget funds the existing level of staffing and services (adjusted for inflation), and the movement of the final group of employees (24) to an 8 hour day basis.

Performance Measures

- 1) Obtain both the 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. (Goal H)
- 2) Evaluate options and select an approach to correct deficiencies and improve the County's financial system by June 1, 2005. (Goal H)
- 3) Successfully install a new computerized investment management system by July 1, 2005. (Goal H)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,958,563	\$ 4,114,850	\$ 4,161,180	\$ 4,419,100	\$ 257,920	6.2 %
Grants/Intergovernmental	18,566	2,771	2,500	2,500	—	—
Fees/Charges	194,338	153,801	188,290	145,660	(42,630)	(22.6)
Total	\$ 4,171,467	\$ 4,271,422	\$ 4,351,970	\$ 4,567,260	\$ 215,290	4.9 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	5.80	5.80	\$ 751,350	\$ 781,100	\$ 29,750	4.0 %
Treasury Services	13.00	13.00	1,255,030	1,321,920	66,890	5.3
Payables, Payroll & Gen Acctg	14.00	14.00	1,300,310	1,370,430	70,120	5.4
Budget & Grant Administration	3.80	3.80	342,730	356,330	13,600	4.0
Purchasing & Contract Admin	3.80	3.80	347,060	366,290	19,230	5.5
Internal Audit/Mgmt Services	3.80	3.75	355,490	371,190	15,700	4.4
Total	44.20	44.15	\$ 4,351,970	\$ 4,567,260	\$ 215,290	4.9 %

Budget & Finance

STAFFING SUMMARY

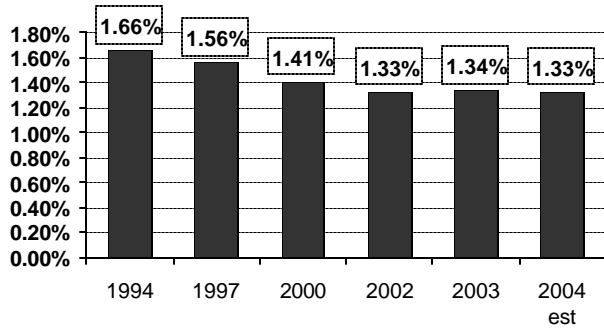
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Director of Budget & Finance	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00	1.00
Purchasing Agent	0.80	0.80	0.80	0.80	0.80	0.80
Revenue & Investment Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00	1.00	1.00
Asst to Director	0.85	0.85	0.85	0.80	0.80	0.75
Accountant	5.00	5.00	5.00	5.00	5.00	5.00
Internal Auditor	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Analyst	1.00	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
Dept Info Tech Spec	2.00	3.00	3.00	3.00	3.00	3.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Senior Buyer	—	—	1.00	1.00	1.00	1.00
Accounting Assistant	12.80	11.80	11.80	11.80	12.80	12.80
Cash Management Officer	1.00	1.00	1.00	1.00	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	0.80	0.80	0.80
Contracts Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Field Agent	2.00	2.00	2.00	2.00	2.00	2.00
Office Assistant	5.50	5.50	4.00	4.00	4.00	4.00
Total	43.95	43.95	43.45	43.20	44.20	44.15

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
RFPs, RFQs, and bids processed	Documents	133	123	127	132	135	135
Process and file requisitions	Requisition	9,057	4,252	3,392	3,320	1,660	1,700
Issue purchase orders	PO's	9,134	4,347	3,419	3,407	1,740	1,780
Investment purchases	Documents	1,410	1,414	1,478	1,399	1,420	1,420
General receipt trans processed	Receipts	14,372	14,584	14,608	16,248	19,460	19,500
Accounts Receivable payments	Receipts	12,537	13,273	14,668	14,062	14,780	14,800
Property taxes processed	Receipts	523,640	528,667	538,175	519,921	531,000	531,000
Monthly sewer payments	Receipts	253,795	271,167	280,332	294,331	308,840	310,000
Warrants redeemed	Warrants	285,211	284,448	270,879	255,158	253,700	245,000
Budget transfers	Documents	937	1,175	882	953	878	922
Grant billings processing	Documents	278	215	173	118	101	111
Contracts/Amendments proc	Documents	1,685	1,804	2,065	2,542	2,400	2,800
Position Control Maintenance	Position #	8,218	7,869	3,409	3,350	3,380	3,400
Position - BARS Maintenance	Position ID #	-	-	1,332	1,586	1,820	2,060
Payroll warrants/advices issued	Warrants	96,558	102,021	98,707	93,916	93,300	93,300
Claim vouchers processed	Vouchers	83,487	85,588	81,953	78,846	62,250	63,000
Interfund transfer processed	Documents	2,775	3,076	2,916	3,077	3,100	3,100
General journal entries proc	Documents	2,221	2,379	2,242	2,598	2,600	2,600
Claim warrants issued	Warrants	77,819	79,272	78,230	72,595	84,600	87,000
Disbursement vouchers proc	Document	1,685	1,679	1,553	1,421	1,330	1,300
Schedule 16 grants reconciled	# of grants	300	303	289	334	339	344

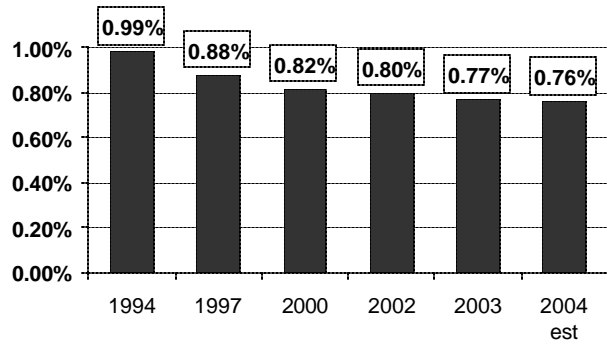
BUDGET RATIOS

Percent of Total County Employees



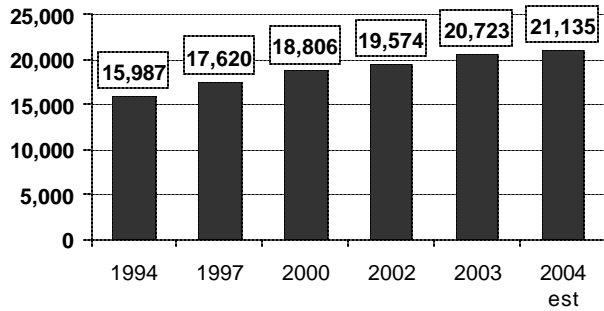
From 1994 to 2004 B&F employees as a percent of all County employees decreased 20%.

Percent of Total County Expenditures



From 1994 to 2004 B&F expenditures as a percent of total County expenditures decreased 23%.

Financial Transactions per Staff



From 1994 to 2004 the number of financial transactions processed annually per B&F employee increased 32%.

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 2005 is 7.2% above the current year. This will provide for the same staffing and program levels as budgeted in 2004, with increased information service charges based upon recent usage.

Performance Measures

- | | |
|---|--|
| <p>1) Produce five County Line newsletters for county employees. <small>(Goal G)</small></p> <p>2) Begin the marketing campaign for Chambers Creek Golf Course. The First Phase will involve working with the course designer and operator to name the course, as well as begin the process for developing a marketing plan. The full plan will not be finished until 2006.</p> | <p>However, determining what elements need to be included should be completed by mid 2005. Phase Two is the execution of the design elements: logo, colors, type faces, etc. They should be done by the end of 2005. <small>(Goal B, D)</small></p> <p>3) Complete the redesign of all functions and pages of the county Web site. <small>(Goal G)</small></p> |
|---|--|

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 531,433	\$ 552,508	\$ 594,830	\$ 638,040	\$ 43,210	7.3 %
Fees/Charges	8,852	67	300	—	(300)	(100.0)
Total	\$ 540,285	\$ 552,575	\$ 595,130	\$ 638,040	\$ 42,910	7.2 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Communication Service	5.00	5.00	\$ 578,160	\$ 625,265	\$ 47,105	8.1 %
Education Services	—	—	16,970	12,775	(4,195)	(24.7)
Total	5.00	5.00	\$ 595,130	\$ 638,040	\$ 42,910	7.2 %

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Dir – Communications	—	1.00	1.00	1.00	1.00	1.00
Communications Specialist	—	—	—	—	1.00	1.00
Assistant to Executive	—	2.00	2.00	2.00	1.00	1.00
Communications Coord	—	—	1.00	1.00	1.00	1.00
Communications Assistant	—	—	—	—	1.00	1.00
Public Information Spec	—	1.00	1.00	1.00	—	—
Administrative Aide	—	1.00	—	—	—	—
Total	—	5.00	5.00	5.00	5.00	5.00

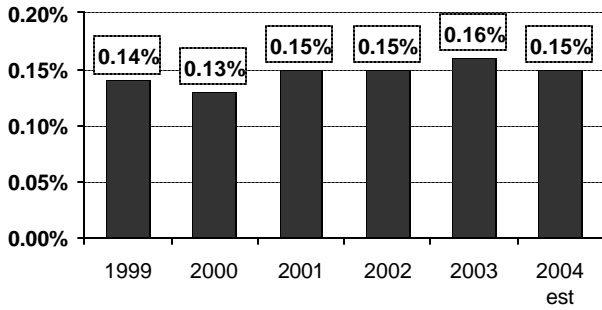
Communications

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Design projects	Project	25	25	18	27	40	42
Public Education Campaigns	Each	N/A	N/A	2	3	7	6
Events	Each	N/A	N/A	N/A	7	3	5
Video & PSA projects	Video	22	22	15	15	15	15
News releases	Each	202	202	241	404	275	280
Press conferences held	Conference	7	7	2	5	2	2

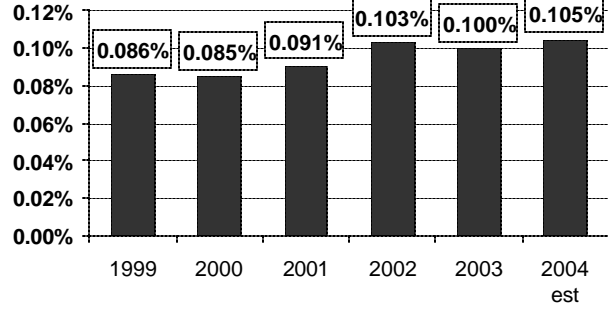
BUDGET RATIOS

Percent of Total County Employees



From 1999 to 2004 Communications Department employees as a percent of all County employees increased 7%.

Percent of Total County Expenditures



From 1999 to 2004 Communications Department expenditures as a percent of total County expenditures increased 22%.

Communications

County Council

General Fund

Departmental Summary:

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

Shawn Bunney	District #1	Eastern and southern Pierce County, including Buckley, Wilkeson, Carbonado, Bonney Lake, Sumner, Edgewood, Milton, South Prairie, Orting, and Graham
Calvin Goings	District #2	Browns Point, Dash Point, Fife, Puyallup, Summit-Waller Road area, northern & eastern parts of Tacoma, and the tideflats
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
Barbara Gelman	District #5	Most of South Tacoma, a portion of East Tacoma, Parkland, a part of Midland, and Spanaway
Dick Muri	District #6	Western Pierce County, including Lakewood, Steilacoom, Dupont, Roy, Fort Lewis Army Base, McChord Air Force Base, and Anderson, McNeil, and Ketron Islands
Terry Lee	District #7	Gig Harbor and Key Peninsulas; Gig Harbor, Fircrest, University Place, and Fox Island

Budget Highlights:

The 2005 budget for the County Council is 4.5% above the 2004 level, which provides inflation adjusted monies for current staff and operating expenses and an increase in advertising.

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,022,348	\$ 3,151,016	\$ 3,222,140	\$ 3,389,340	\$ 167,200	5.2 %
Fees/Charges	448	1,844	—	100	100	∞
Total	\$ 3,022,796	\$ 3,152,860	\$ 3,222,140	\$ 3,389,440	\$ 167,300	5.2 %

County Council

EXPENDITURES

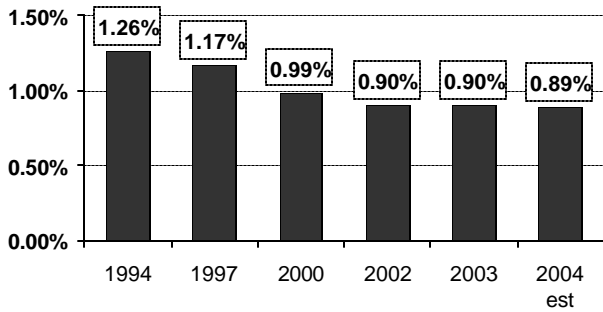
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 2,017,954	\$ 1,992,545	\$ 2,123,490	\$ 2,153,480	\$ 29,990	1.4 %
Personnel Benefits	399,152	400,177	452,850	504,240	51,390	11.3
Supplies	42,776	154,414	43,650	76,890	33,240	76.2
Other Services & Charges	562,914	605,724	595,650	654,830	59,180	9.9
Capital Outlays	—	—	6,500	—	(6,500)	(100.0)
Total	\$ 3,022,796	\$ 3,152,860	\$ 3,222,140	\$ 3,389,440	\$ 167,300	5.2 %

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Councilmember	7.00	7.00	7.00	7.00	7.00	7.00
Council Sr Legis Analyst	—	—	—	—	2.00	2.00
Council Administrator	1.00	—	—	—	2.00	2.00
Council Legal Analyst	—	—	—	—	1.00	1.00
Council Legislative	—	—	—	—	1.00	1.00
Council Deputy Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Council Administrative	6.00	6.50	6.50	6.00	7.00	7.00
Councilmember Asst	7.00	7.00	7.00	7.00	7.00	7.00
Council Legal	1.00	1.00	2.00	2.00	—	—
Council Res & Policy Admin	1.00	1.00	1.00	1.00	—	—
Council Research	4.00	3.00	2.00	2.00	—	—
Council Legal Clerk	1.00	1.00	1.00	1.00	—	—
Clerk to the Council	1.00	1.00	1.00	1.00	—	—
Total	31.00	29.50	29.50	29.00	29.00	29.00

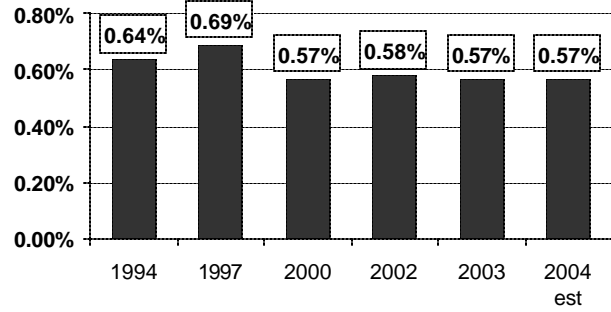
BUDGET RATIOS

Percent of Total County Employees



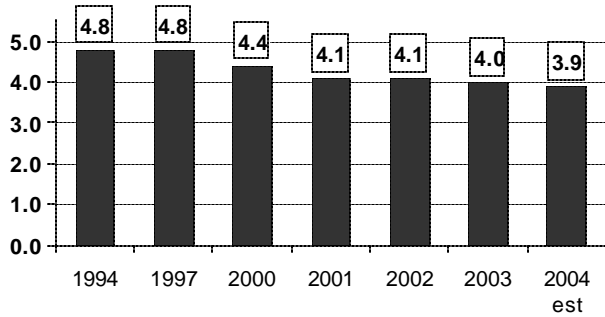
From 1994 to 2004 County Council employees (including elected officials) as a percent of all County employees decreased 29%.

Percent of Total County Expenditures



From 1994 to 2004 County Council expenditures as a percent of total County expenditures decreased 11%.

Council Staff per 100,000 Residents



From 1994 to 2004 the number of County Council staff (including elected officials) per 100,000 County residents decreased 19%.

County Executive

General Fund

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

Departmental Summary:

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

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

Budget Highlights:

The Executive's department budget total for 2005 is 2.8% above the 2004 level. The budget simply reflects existing staff and operating costs, adjusted for inflation.

Performance Measures

- 1) Pierce County will work collaboratively with the Washington State Department of Transportation and Federal Highway Administration to complete the design of State Route 704 (Cross-Base Highway) and to secure full funding for the right of way acquisition and construction phases of the project. (Goal A)
- 2) Pierce County will establish an effective communication system between citizens and the county by coordinating the current efforts of established citizen groups and organizations with newly empowered community councils. Citizens involved in the
- community councils would participate in government decisions in an advisory role on community issues or interests including but not limited to public works, parks, public safety, environment, economic development, and land use. (Goal G)
- 3) Pierce County will continue to improve the quality of life for the residents of Pierce County through the Pierce County Responds program, responding to 6,000 service requests, and promoting the program and its goals through 12 public outreach events. (Goals C, D, E, F, G, I)

County Executive

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 884,021	\$ 944,339	\$ 968,810	\$ 995,700	\$ 26,890	2.8 %
Fees/Charges	8,167	522	200	200	—	—
Total	\$ 892,188	\$ 944,861	\$ 969,010	\$ 995,900	\$ 26,890	2.8 %

EXPENDITURES

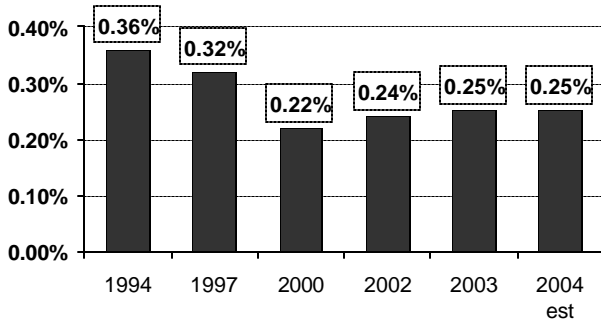
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 582,189	\$ 620,545	\$ 608,900	\$ 624,920	\$ 16,020	2.6 %
Personnel Benefits	107,557	120,578	122,430	134,810	12,380	10.1
Supplies	17,198	18,409	25,000	19,110	(5,890)	(23.6)
Other Services & Charges	178,861	177,972	205,480	209,730	4,250	2.1
Intergovernmental Services	6,383	7,194	7,200	7,330	130	1.8
Capital Outlays	—	163	—	—	—	—
Total	\$ 892,188	\$ 944,861	\$ 969,010	\$ 995,900	\$ 26,890	2.8 %

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Executive	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Staff	—	1.00	1.00	1.00	1.00	1.00
Special Asst to the Exec	—	—	1.00	1.00	1.00	1.00
Executive Aide	—	1.00	1.00	1.00	1.00	1.00
Executive Secretary	—	2.00	2.00	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	—	—	—	—
Executive Analyst	0.75	0.75	—	—	—	—
Deputy County Executive	1.00	—	—	—	—	—
Executive Assistant	1.00	—	—	—	—	—
Total	6.75	8.75	8.00	8.00	8.00	8.00

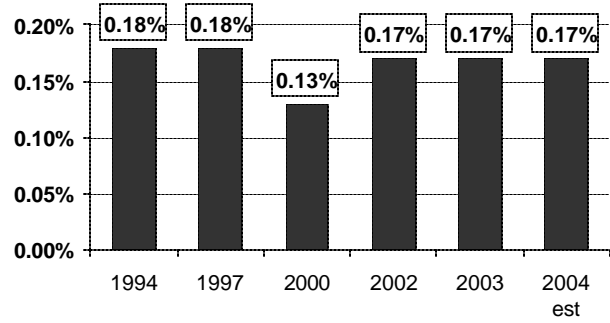
BUDGET RATIOS

Percent of Total County Employees



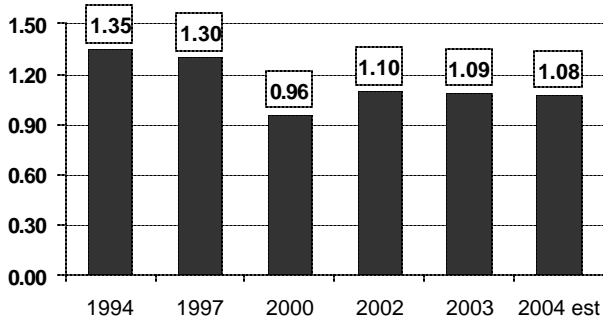
From 1994 to 2004 Executive Office employees as a percent of all County employees decreased 31%.

Percent of Total County Expenditures



From 1994 to 2004 Executive Office expenditures as a percent of total County expenditures decreased 6%.

Executive Staff per 100,000 Residents



From 1994 to 2004 the number of Executive Office staff (including elected officials) per 100,000 County residents decreased 20%.

Fleet Rental

Internal Service Fund

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

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

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

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

Budget Highlights: The 2005 Fleet Rental Fund budget is 5.5% less than the 2004 budget. This is primarily due to the fact that we will have fewer vehicles to maintain and replace as a result of the termination of the Lakewood Sheriff contract.

Performance Measures

- 1) Maintain an average vehicle operating cost (including depreciation) of no more than \$.47 per mile for Fleet Rental Fund vehicles. (Goal H)

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 345,220	\$ 711,520	\$ 366,300	106.1 %
Charges for Services	25,362	13,968	15,000	4,000	(11,000)	(73.3)
Miscellaneous Revenue	3,195,633	3,209,766	3,214,500	2,636,500	(578,000)	(18.0)
Other Financing Sources	169,085	250,221	150,000	169,000	19,000	12.7
Total	\$ 3,390,080	\$ 3,473,955	\$ 3,724,720	\$ 3,521,020	\$ (203,700)	(5.5) %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Operations and Maintenance	3.40	3.45	1,578,970	1,517,520	(61,450)	(3.9) %
Capital Expenses	—	—	2,145,750	2,003,500	(142,250)	(6.6)
Total	3.40	3.45	\$ 3,724,720	\$ 3,521,020	\$ (203,700)	(5.5) %

Fleet Rental

STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Asst to Director of B&F	0.15	0.15	0.15	0.20	0.20	0.25
Mechanic, Lead	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Svc Attendant	—	—	—	1.00	1.00	1.00
Administrative Aide	—	—	—	0.20	0.20	0.20
Accounting Assistant	1.00	1.00	1.00	—	—	—
Total	3.15	3.15	3.15	3.40	3.40	3.45

WORKLOAD SERVICE DATA

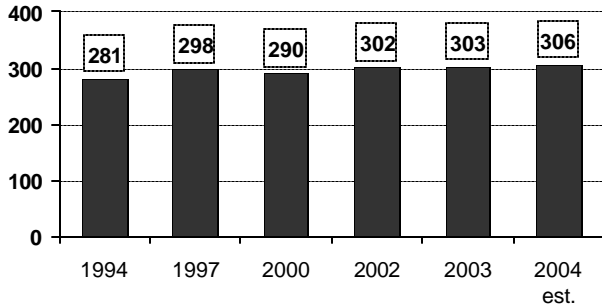
	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Avg billable hours per mechanic	Hours/Day	6.1	6.8	6.4	5.8	6.0	6.0
Repairs/work orders received	Number	4,588	5,395	5,501	5,401	5,300	4,500
Sheriff vehicles in fleet	Vehicles	365	386	390	396	399	350
Other vehicles in fleet	Vehicles	214	218	213	210	212	210
Total vehicle miles driven	Miles	6,732,949	7,224,182	7,371,648	7,004,831	7,000,000	5,950,000

EQUIPMENT PURCHASES

Department	Qty	Equipment Description	2005 Budget
Replacement Equipment (funded by replacement reserve)			
Community Action Agency	1	Mid-size Sedan	15,000
Fire Prevention Bureau	3	Full-size Sedans	75,000
	1	Full-size SUV	30,000
Juvenile	1	12 Passenger Van	25,000
Planning and Land Services	2	Full-size Pick-up Trucks	40,000
	1	Mini-van	20,000
Public Works	1	Mid-size Sedan	20,000
Sheriff	2	Mini-vans (cargo)	50,000
	36	Full-size Pursuits	936,000
	9	Full-size Sport Utility Vehicle	292,500
	5	Mid-size Sedans	75,000
Surface Water Management	1	Mini-van (passenger)	25,000
	1	Mid-size Sedan	20,000
Utilities	1	Compact Pick-up	20,000
	2	Mid-size Sedans	35,000
Veteran's Bureau	1	Mid-size Station Wagon	20,000
	68	Subtotal	1,698,500
Additions to Fleet			
Facilities Management	1	Full-size Pick-up Truck	20,000
Solid Waste	1	Full-size Pick-up Truck	20,000
Solid Waste	1	Mid-size Sedan	15,000
		Unplanned Replacements/Wrecked Vehicles	250,000
		Subtotal	305,000
	71	Total	\$ 2,003,500

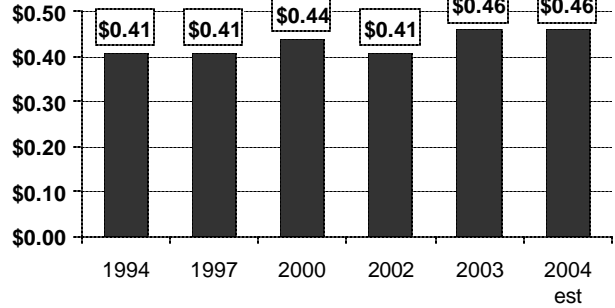
BUDGET RATIOS

Vehicles per Mechanic



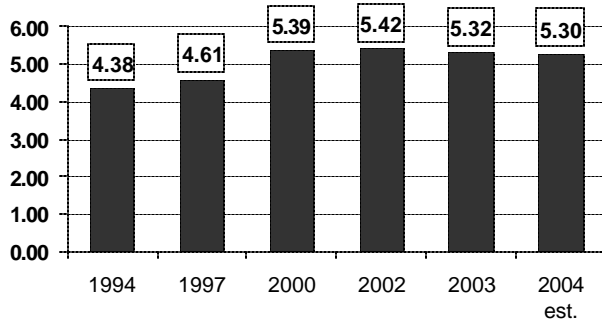
From 1994 to 2004 the number of vehicles maintained by each mechanic increased 9%.

Operating Cost per Mile



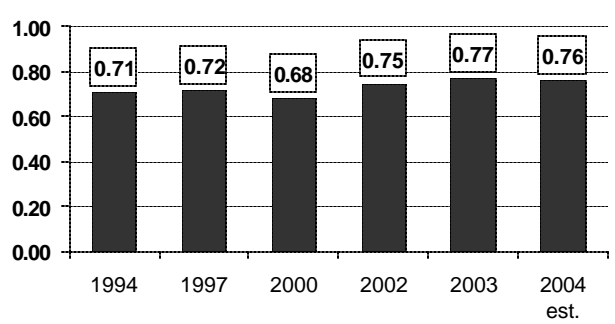
From 1994 to 2004 the inflation adjusted operating cost per mile, including fuel and depreciation, increased 12%.

County Employees per Vehicle



From 1994 to 2004 the number of County employees per vehicle increased 21%.

In-house Repairs per 1,000 Miles



From 1994 to 2004 the number of in-house repairs and maintenance per 1,000 miles driven increased 7%.

Fleet Rental

General Services

Internal Service Fund

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

Departmental Summary:

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

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

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

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

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

Budget Highlights:

The 2005 budget for the General Services Fund is 2.8% above the current year. This budget provides for normal inflationary increases, projects service levels to be basically the same as in fiscal 2004, and reflects the potential move of this division to the new "Corporate Express" facility in late 2005.

Performance Measures

- 1) Process and complete 90% of all Quick Copy work in 3 working days or less, and 80% of all Offset Presswork orders in 10 working days or less. (Goal H)

FUNDING SOURCES							
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 75,000	\$ 75,000	∞	%
Charges for Services	2,706,304	2,810,276	2,821,480	2,825,800	4,320	0.2	
Miscellaneous Revenue	501	95	—	—	—	—	
Other Financing Sources	—	(1,927)	—	—	—	—	
Total	\$ 2,706,805	\$ 2,808,444	\$ 2,821,480	\$ 2,900,800	\$ 79,320	2.8	%

General Services

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Records Management	2.35	2.35	350,290	417,680	67,390	19.2 %
Printing/Copy Services	1.15	1.15	1,188,490	1,172,500	(15,990)	(1.3)
Routing & Delivery Services	3.35	3.35	222,950	232,800	9,850	4.4
Mail Processing Services	1.35	1.35	1,059,750	1,077,820	18,070	1.7
Total	8.20	8.20	\$ 2,821,480	\$ 2,900,800	\$ 79,320	2.8 %

STAFFING SUMMARY

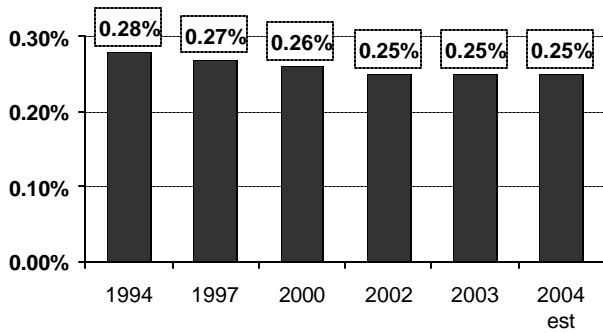
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Purchasing Agent	0.20	0.20	0.20	0.20	0.20	0.20
General Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	1.00	1.00	1.00	1.00	1.00	1.00
Mail Services Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Records Center Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Courier	3.00	3.00	3.00	3.00	3.00	3.00
Print Shop Supervisor	—	—	—	—	—	—
Total	8.20	8.20	8.20	8.20	8.20	8.20

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Print Shop							
Quick Copy production	Impression	5,657,363	5,807,530	7,716,206	6,688,698	7,200,000	7,000,000
Offset printing production	Impression	12,130,984	8,853,732	8,676,483	15,436,012	17,000,000	16,000,000
Mail Processing							
Mail handled per year	Pieces	2,191,145	1,972,178	2,187,739	2,318,032	2,300,000	2,300,000
Records Management							
Number of boxes stored	Boxes	26,567	28,725	29,353	32,185	35,015	36,265
Number of files retrieved	Retrievals	9,016	12,357	14,317	12,048	12,000	12,500

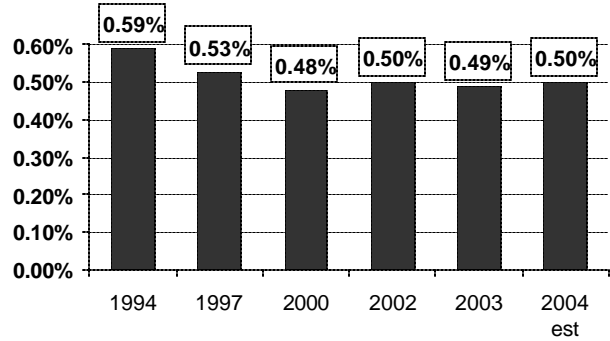
BUDGET RATIOS

Percent of Total County Employees



From 1994 to 2004 General Services employees as a percent of all County employees decreased 11%.

Percent of Total County Expenditures



From 1994 to 2004 General Services expenditures as a percent of total County expenditures decreased 15%.

General Services

Human Resources

General Fund

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

Departmental Summary:

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

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

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

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

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

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

Budget Highlights:

The Human Resources Department budget reflects an increase of 5.0% over the 2004 appropriation. The budget will fund:

- a) Existing staff and operating expenses (adjusted for inflation); and
- b) A new office assistant position to provide needed general clerical support.

Human Resources

Performance Measures

- | | |
|--|---|
| <p>1) By December 31, 2005, 10% of the Pierce County workforce will have received training in both "Attitudes Toward Differences" and "Beyond Sexual Harassment", which will result in a 10% decrease in 2005 in the number of EEO complaints received versus 2004. (Goals H, J)</p> <p>2) By December 31, 2005 complete the on-line employment application process for the public</p> | <p>(Internet) which will result in at least 35% of the 2005 applications for open positions being received electronically. (Goals H, J)</p> <p>3) Continue implementation of systems improvement elements and Recruitment Strategic Plan resulting in 20% increase from 2004 to 2005 of women and persons of color in applicant/candidate pools for positions within the Sheriff's Department. (Goals G, H)</p> |
|--|---|

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,016,881	\$ 2,095,212	\$ 2,409,470	\$ 2,525,570	\$ 116,100	4.8 %
Grants/Intergovernmental	2,400	4,560	7,770	20,000	12,230	157.4
Fees/Charges	329,690	355,996	368,610	379,330	10,720	2.9
Total	\$ 2,348,971	\$ 2,455,768	\$ 2,785,850	\$ 2,924,900	\$ 139,050	5.0 %

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	4.00	4.00	\$ 481,830	\$ 499,590	\$ 17,760	3.7 %
Employee Incentive/Recog Pgm	—	—	20,600	21,320	720	3.5
Organizational Development	5.00	5.00	558,840	563,370	4,530	0.8
Support Services	4.60	5.60	381,210	445,410	64,200	16.8
Employment & Compensation	5.00	5.00	492,220	509,500	17,280	3.5
Labor Relations	4.00	4.00	451,750	473,520	21,770	4.8
Civil Service	4.00	4.00	399,400	412,190	12,790	3.2
Total	26.60	27.60	\$ 2,785,850	\$ 2,924,900	\$ 139,050	5.0 %

Human Resources

STAFFING SUMMARY

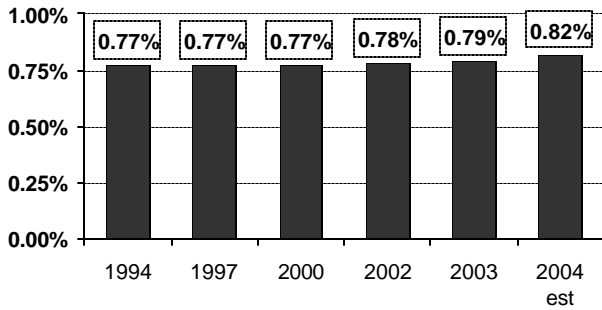
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Dir – Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Asst Dir – Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Labor Relations Manager	1.00	1.00	1.00	1.00	1.00	1.00
Organizational Devel Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Chief Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Labor Relations Analyst	3.00	3.00	3.00	3.00	3.00	3.00
EEO Training/Emp Dev Spec	—	—	—	1.00	1.00	1.00
EEO/ADA Specialist	—	—	—	1.00	1.00	1.00
Human Resource Analyst	4.00	4.00	5.00	4.00	4.00	4.00
Training & Devel Spec	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	—	1.00	1.00	1.00	1.00	1.00
Benefits Specialist	—	1.00	1.00	1.00	1.00	1.00
Human Resource Specialist	1.00	1.00	—	—	1.00	1.00
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	7.00	6.00	6.00	6.00	6.00	7.00
Wellness Coordinator	—	—	—	—	1.00	1.00
Clerical Aide	—	0.60	0.60	0.60	0.60	0.60
EEO Officer	1.00	1.00	1.00	—	—	—
Administrative Coord	1.00	—	—	—	—	—
Total	24.00	24.60	24.60	24.60	26.60	27.60

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Community contacts/Job Fairs	Contacts	16	14	19	14	12	19
Job announcements listed	Each	199	160	153	144	160	140
Applicants for job openings	Applicants	6,117	6,131	6,774	6,031	6,000	5,000
Job Line activity	Contacts	8,713	9,053	5,448	11,369	3,925	6,914
Regular positions filled	Employees	500	355	259	257	200	250
Regular employee terminations	Employees	215	224	189	223	200	210
Reg. empl. termination rate	Percentage	7.01	7.14	5.99	7.02	6.39	6.66
Reg. County employees at 12/31	Employees	3,068	3,136	3,154	3,173	3,130	3,150
Extra hire positions filled	Employees	634	481	513	491	570	550
Employees served	W-2's	4,338	4,436	4,324	4,290	4,200	4,300
Personnel forms processed	Forms	15,206	19,602	16,150	14,719	17,644	16,171
Job audit/classification studies	Conducted	89	75	45	50	60	50
Employees trained	Employees	1,907	1,705	1,432	1,726	2,400	2,500
Equal Emplmt Opport complaints	Filed	9	2	3	12	11	10
Collective bargaining agree	Each	18	19	20	21	21	21
Grievances (Step 3)	Filed	20	8	13	19	15	15
Disciplinary actions assisted	Each	70	106	65	57	100	100
Arbitrations filed	Each	1	2	1	6	4	4
Wellness Newsletters Published	Issues	12	12	12	12	12	12
Health Screenings/Flu Shots	Participants	950	1,011	1,200	1,400	1,100	1,200

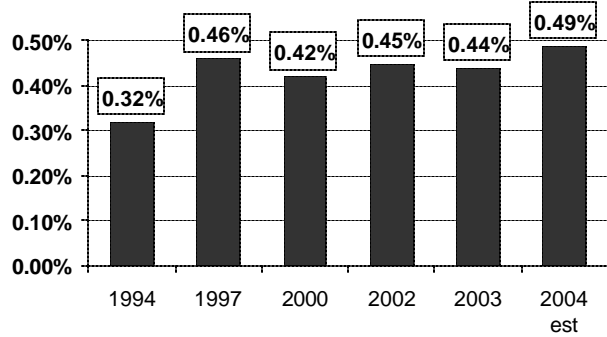
BUDGET RATIOS

Percent of Total County Employees



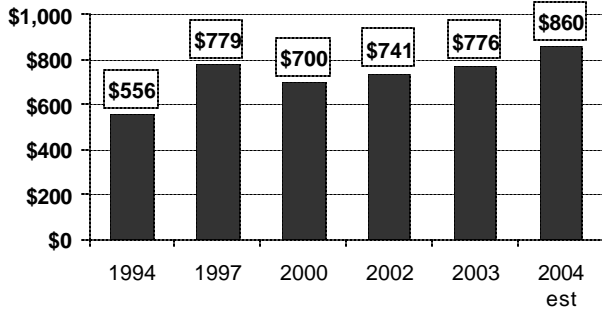
From 1994 to 2004 Human Resources Department employees as a percent of all County regular employees increased 6%.

Percent of Total County Expenditures



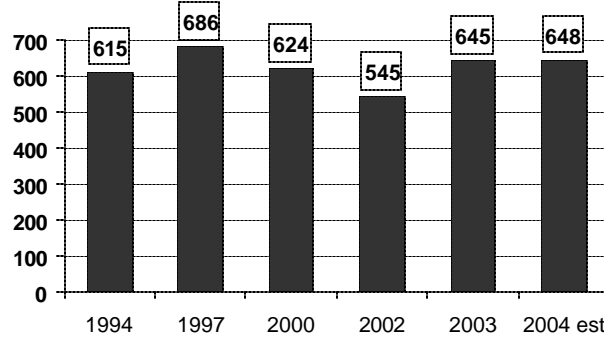
From 1994 to 2004 Human Resources Department expenditures as a percent of all County expenditures increased 53%.

Expenditures per County Employee



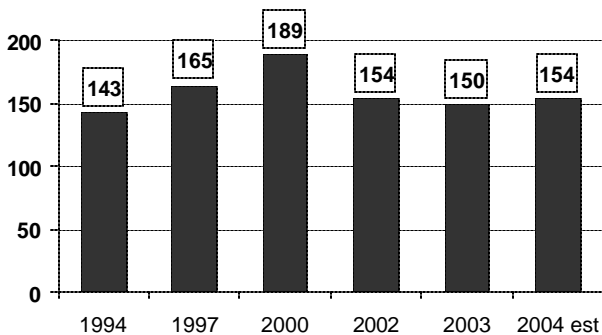
From 1994 to 2004 Human Resources Department expenditures per County employee increased 55% after adjusting for inflation.

County Employees per Personnel Analyst/Specialist



From 1994 to 2004 the number of regular county employees per Personnel Analyst/Specialist increased 5%. Analysts/Specialists doing labor relations, EEO, ADA, and employee training and development work are not included.

Positions Filled Per Office Assistant



From 1994 to 2004 the number of regular and extra hire positions filled per Office Assistant (OA) increased 8%. The OA in Organizational Development and Training is excluded from the calculation.

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 2005 budget are:

- Severance Reserve for retirees unused sick and vacation leave payouts \$475,000
- Retirement Excess Compensation payment to State Pension System (for above)..... 250,000
- Unemployment Compensation 250,000
- G.I.S. Program 625,000
- Rainier Communications Commission 575,000
- Reservoir Park Trail..... 200,000

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

FUNDING SOURCES						
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 4,300,181	\$ 7,054,489	\$ 5,230,545	\$ 5,273,470	\$ 42,925	0.8 %

Miscellaneous Current Expense

EXPENDITURES						
	2002	2003	2004	2005	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Admin Support Expenses	\$ —	\$ 1,500	\$ —	\$ 40,000	\$ 40,000	∞ %
African American Museum	—	8,895	41,105	38,000	(3,105)	(7.6)
AICAB	—	—	—	3,000	3,000	∞
Aids Foundation	21,340	20,270	19,260	18,300	(960)	(5.0)
Alliance Against Dom Violence	7,000	33,000	39,500	37,000	(2,500)	(6.3)
Alliance for Youth	—	—	20,000	20,000	—	—
American Leadership Forum	—	7,500	5,000	5,000	—	—
And Is Crime Task Force	—	—	—	5,000	5,000	∞
Anderson Is Comm Club	—	—	—	5,000	5,000	∞
Anderson Island Assn	—	—	10,000	—	(10,000)	(100.0)
Animal Control Services	—	—	—	100,000	100,000	∞
Arts & Cultural Services	182,360	183,240	197,240	183,240	(14,000)	(7.1)
Asian Pacific Cultural Center	—	—	10,000	10,000	—	—
Baseball Exchange Pgm	4,850	4,610	4,380	4,160	(220)	(5.0)
Bates-Linquist Dental Clinic	—	—	10,000	10,000	—	—
Boys & Girls Club	—	—	20,000	—	(20,000)	(100.0)
Breast Cancer Awareness Ctr	24,250	23,040	21,890	20,800	(1,090)	(5.0)
Bridging the Gap Grant Match	—	—	—	10,000	10,000	∞
Broadway Center	14,550	18,820	25,130	43,870	18,740	74.6
C J Task Force Support	3,871	2,119	5,000	5,000	—	—
Centro Latino	46,541	71,076	43,780	41,590	(2,190)	(5.0)
Child Care Referral Prog	21,340	20,270	20,010	19,010	(1,000)	(5.0)
Choices	300	750	750	750	—	—
City of Auburn	—	—	7,500	—	(7,500)	(100.0)
City of Buckley	—	—	5,000	—	(5,000)	(100.0)
City of Lakewood	—	—	45,000	—	(45,000)	(100.0)
City of Roy	—	15,000	45,000	7,922	(37,078)	(82.4)
Communities In Schools Orting	—	—	5,000	—	(5,000)	(100.0)
Community Action-PC	5,000	—	—	—	—	—
Community Services Grant Match	50,000	75,000	50,000	75,000	25,000	50.0
Consultant - Services	—	4,000	—	—	—	—
Corporate Express Bldg	—	2,460,000	—	—	—	—
Council/Exec Archivist	—	20,000	7,520	—	(7,520)	(100.0)
County Code	—	—	15,000	15,000	—	—
CTED - Wa State	—	5,000	—	—	—	—
Daffodil Festival	19,400	18,430	17,510	16,630	(880)	(5.0)
Debt Regist Costs	2,282	2,254	3,000	3,000	—	—
Debt Service-Interest	—	—	94,000	100,000	6,000	6.4
Domestic Violence Commission	83,420	59,250	61,750	44,420	(17,330)	(28.1)
Dragon Boat Race	—	500	—	—	—	—
DSHS Reimbursement	18,023	—	—	—	—	—
Dues & Memberships	—	—	1,100	—	(1,100)	(100.0)
DUI Task Force Pgm	8,730	8,730	8,730	8,290	(440)	(5.0)
DV Comm-Space Rental	—	—	—	19,830	19,830	∞
DV Safe Home Pgm	—	—	—	10,000	10,000	∞
Emergency Food Network	13,580	12,900	12,260	11,650	(610)	(5.0)
Ethics Commission	2,450	2,956	1,800	2,500	700	38.9
Ethnic Fest	—	20,000	9,500	39,230	29,730	312.9
Ethnics Minority Advisory Comm	—	—	3,000	3,000	—	—
Family Counseling Service	3,640	3,460	3,290	3,130	(160)	(4.9)
Family Justice Center	—	—	—	127,000	127,000	∞
Farm to Market Vouchers	—	—	—	10,000	10,000	∞
Federal Legislative Effort	—	—	30,000	30,000	—	—
Festival Federation-Metro Pk	—	—	20,000	—	(20,000)	(100.0)
Fife Senior Center	—	—	6,000	—	(6,000)	(100.0)
Filing Fees	450	569	1,500	1,000	(500)	(33.3)
First Night	29,100	27,650	26,270	—	(26,270)	(100.0)
Fort Lewis/AUSA	—	—	—	25,000	25,000	∞
Franklin 1St Youth Coalition	—	1,961	—	—	—	—
Frederickson Incorp Study	30,000	—	—	—	—	—
Friends of Lake Tapps	—	—	10,000	10,000	—	—
Gas Station Pk - Tacoma	—	—	8,500	—	(8,500)	(100.0)
GH Boys& Girls Club	—	—	—	85,000	85,000	∞
GH HS Field Lights	—	20,000	100,000	—	(100,000)	(100.0)
GIS Program	650,000	750,000	650,000	625,000	(25,000)	(3.8)
Government Relations	—	—	—	10,000	10,000	∞
Hist Ft Steil Assoc	—	—	—	5,000	5,000	∞
HS Admin-Indigent Burial	13,440	13,634	13,500	—	(13,500)	(100.0)
HS Admin-Snr Ctr Pgms	15,500	15,500	15,500	20,000	4,500	29.0
Humane Soc Spay/Nueter Pgm	—	25,000	—	—	—	—
Humane Society	500,000	517,500	535,620	—	(535,620)	(100.0)
Indigent Burials	46,066	46,710	51,000	51,000	—	—
Involuntary Commitment	98,000	98,000	98,000	98,000	—	—

Miscellaneous Current Expense

EXPENDITURES						
	2002	2003	2004	2005	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Key Peninsula Comm Council	—	—	2,500	7,500	5,000	200.0
Key Penn Little League	—	29,608	—	—	—	—
Lake Tapps Preservation	5,872	10,788	—	—	—	—
LI Housing Admin Transfr	—	—	—	50,000	50,000	∞
Livable Communities Fair	500	—	10,000	—	(10,000)	(100.0)
Midland Wetland Mapping	—	—	—	32,000	32,000	∞
MLK Jr Celebration	1,000	2,000	1,000	1,000	—	—
My Servicemind Snr Ctr	—	—	—	3,000	3,000	∞
Nat Assn of Counties	11,220	11,534	11,860	12,000	140	1.2
NW Youth Leaders	—	—	—	10,000	10,000	∞
OASI-Admin Cost	1,135	1,457	1,500	1,500	—	—
Opportunity Ctr Orting	—	—	2,500	—	(2,500)	(100.0)
Other Professional Services	—	100,176	—	—	—	—
Other Tuberculosis Serv	—	—	5,000	4,000	(1,000)	(20.0)
P/S Bldg Design Span-Park	—	209	59,790	—	(59,790)	(100.0)
Partners for Parks Match	—	—	—	24,078	24,078	∞
PC Alliance/Crestos Pgm	8,730	8,290	7,880	7,490	(390)	(4.9)
PC Fair-Frontier Pk Imprv	—	—	—	25,000	25,000	∞
PC Mail-In-Voting Atf	—	—	—	5,000	5,000	∞
Pierce County Fair	20,000	20,000	20,000	20,000	—	—
Pierce County Law Library	50,000	55,000	55,000	55,000	—	—
Prarie Ridge Drop In Ctr	—	—	20,000	5,000	(15,000)	(75.0)
Professional Services	—	—	6,000	—	(6,000)	(100.0)
Puget Sound Clean Air Agency	108,876	112,944	113,340	114,680	1,340	1.2
Rainier Communications Comm	484,999	507,542	510,000	575,000	65,000	12.7
Randle Boat Launch Dock	20,000	—	—	—	—	—
Reservoir Trail	—	—	200,000	200,000	—	—
Retiree Excess Comp	362,039	477,050	344,000	250,000	(94,000)	(27.3)
Retirement Buy-Back	—	—	3,000	3,000	—	—
Rotary of Lakewood	—	—	—	10,000	10,000	∞
Safe Streets Program	81,100	77,050	73,200	94,540	21,340	29.2
Sal Army-So Hill Snr Ctr	20,000	—	—	—	—	—
Sales Tax Public Info	—	55,060	—	—	—	—
Schools-Out to Lights Out	—	—	—	110,000	110,000	∞
Senior Centers	208,408	198,059	197,660	186,230	(11,430)	(5.8)
Severance Reserve	—	—	388,870	475,000	86,130	22.1
Sexual Assault Ctr of PC	10,670	10,140	9,630	9,150	(480)	(5.0)
Sister County Program	7,430	2,310	2,200	—	(2,200)	(100.0)
Small Business Incubator	250,000	60,000	—	10,000	10,000	∞
So Hill Street Lighting	—	—	—	100,000	100,000	∞
Spanaway Skate Pk Lights	—	—	—	55,000	55,000	∞
Spanaway Street Festival	—	—	—	1,000	1,000	∞
SR-7 Improvements	—	—	100,000	—	(100,000)	(100.0)
Steilacoom Hist Museum Assn	—	—	—	24,000	24,000	∞
Suggestion Awards	4,629	4,034	5,400	—	(5,400)	(100.0)
Sumner School Dist #1	—	—	4,000	—	(4,000)	(100.0)
Sumner-Bonney Lk Pks & Rec	—	—	5,000	—	(5,000)	(100.0)
T. A. G.	4,850	4,610	4,380	4,160	(220)	(5.0)
TACID	27,480	26,110	24,800	23,560	(1,240)	(5.0)
Tacoma Events Commission	—	15,000	—	—	—	—
Tacoma Little Theatre	—	5,000	—	10,000	10,000	∞
Tacoma Urban League	—	—	55,000	35,000	(20,000)	(36.4)
Tall Ships	—	—	—	10,000	10,000	∞
The Regional Partnership	—	10,000	10,000	10,000	—	—
Tillicum Snr Ctr	—	—	—	3,000	3,000	∞
Town of Steilacoom	—	—	—	25,000	25,000	∞
Training and Development	5,012	5,579	10,000	6,920	(3,080)	(30.8)
Transfer Out - Operations	19,200	127,200	—	—	—	—
Unemployment Compensation	182,755	274,756	290,000	250,000	(40,000)	(13.8)
Volunteer Luncheon	12,962	14,655	13,250	14,000	750	5.7
Voter Survey	—	17,500	—	—	—	—
WA Assoc of Co Officials	82,576	83,052	86,000	83,050	(2,950)	(3.4)
Wash St Assoc of Counties	104,679	105,106	108,000	105,100	(2,900)	(2.7)
Wauna Post Office	—	—	7,500	—	(7,500)	(100.0)
Wilkeson Arch	10,000	—	—	—	—	—
WIR Conference	—	—	—	19,800	19,800	∞
Workers Compensation	275,000	—	—	—	—	—
World Affairs Council	2,500	2,500	1,310	1,310	—	—
WSAC Timber Analyst Reimb	1,076	1,076	1,080	1,080	—	—
WSU-Coop Ext Bmx Track	—	—	5,000	—	(5,000)	(100.0)
Youth Assess Ctr-Pkld/Sp/Mldd	—	—	—	110,000	110,000	∞
Youth Resources	—	—	—	5,000	5,000	∞
Total	\$ 4,300,181	\$ 7,054,489	\$ 5,230,545	\$ 5,273,470	\$ 42,925	0.8 %

Miscellaneous Current Expense

Self Insurance Fund

Internal Service Fund

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

Departmental Summary:

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

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

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

Budget Highlights:

The proposed Self-Insurance Fund budget for 2005 is 1.2% above the 2004 level. The budget reflects a "leveling-off" of lawsuit expenses, the purchase of general liability/property/special policy/ insurance coverages, and a reduction in county indirect costs. We will be utilizing \$1,120,320 in prior fund balance to support the proposed budget.

Performance Measures

- 1) Ninety percent of all submitted contracts, written agreements and certificates of insurance will be analyzed, approved or changes recommended within three working days of receipt. (Goal E)
- 2) Negotiate a reduction in property insurance premiums by 7.5% from the average of the 2002 – 2004 premiums. (Goal H)
- 3) Close 75% of all claims for damages within two months of receipt. (Goal G)

FUNDING SOURCES						
	2002	2003	2004	2005	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,200,000	\$ 1,120,320	\$ (79,680)	(6.6) %
Miscellaneous Revenue	7,118,344	8,041,196	7,021,350	7,203,550	182,200	2.6
Other Financing Sources	75,000	250,000	—	—	—	—
Total	\$ 7,193,344	\$ 8,291,196	\$ 8,221,350	\$ 8,323,870	\$ 102,520	1.2 %

Self Insurance Fund

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	6.30	6.30	2,395,020	2,411,940	16,920	0.7 %
Insurance Premiums	—	—	1,646,330	1,736,930	90,600	5.5
Claims Paymnts/Reserves	—	—	3,630,000	3,600,000	(30,000)	(0.8)
Outside Professional Svcs	—	—	550,000	575,000	25,000	4.5
Total	6.30	6.30	\$ 8,221,350	\$ 8,323,870	\$ 102,520	1.2 %

STAFFING SUMMARY

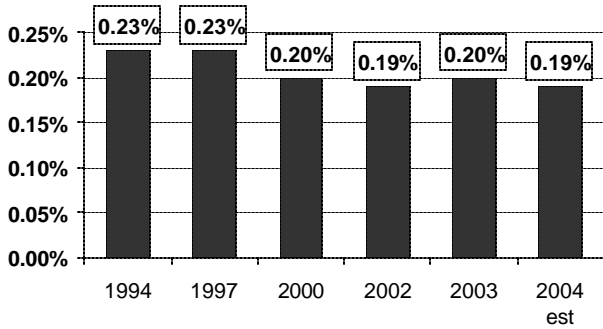
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Risk Manager	0.90	0.90	0.90	0.90	0.90	0.90
Asst Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
Risk Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Claims and Safety Tech	0.50	0.50	0.50	0.50	0.50	0.50
Safety Officer	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	—	—	0.90	0.90	0.90	0.90
Office Assistant	1.80	1.80	1.80	1.80	1.80	1.80
Confidential Secretary	0.90	0.90	—	—	—	—
Total	6.30	6.30	6.30	6.30	6.30	6.30

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Claims - Automobile	Number	350	379	332	371	385	375
Claims - Non-automobile	Number	402	327	411	287	280	275
Lawsuits filed	Number	40	40	27	23	35	35
Lawsuits pending current/prior yr	Number	123	113	92	76	90	90
Subrogation collected	Dollars	\$ 37,623	\$ 70,716	\$ 107,056	\$ 45,825	\$ 90,000	\$ 50,000
Contracts and agrmts reviewed	Documents	1,685	2,167	1,870	2,437	2,400	2,500
Accident Review Board cases	Number	54	56	49	36	35	35
Incident Reports filed	Documents	473	323	335	250	210	250
Damage to Non-auto property	Cases	18	40	18	28	30	35

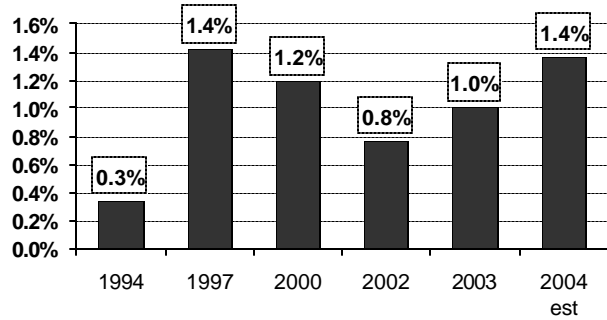
BUDGET RATIOS

Percent of Total County Employees



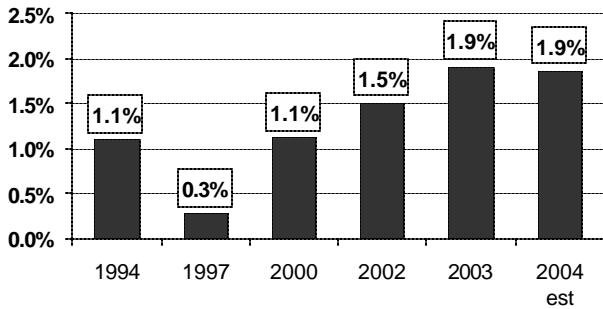
From 1994 to 2004 Self Insurance employees as a percent of all County employees decreased 17%.

Percent of Total County Expenditures



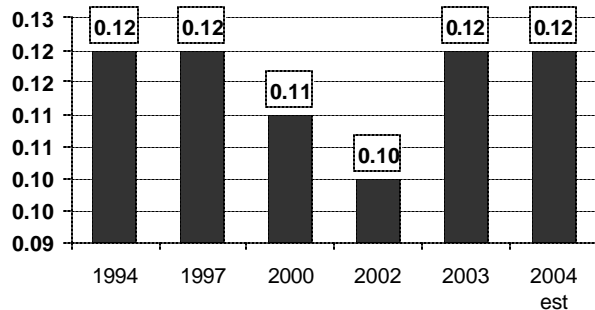
From 1994 to 2004 Self Insurance expenditures as a percent of Total County expenditures increased 367%.

Unreserved Retained Earning to Total County Expenditures



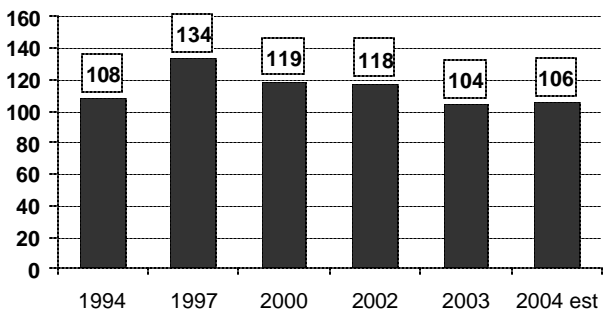
From 1994 to 2004 the unreserved retained earnings balance of the fund as a percent of total County expenditures increased 73%.

Automobile Claims per County Employee



From 1994 to 2004 the number of automobile claims per County employee did not change.

Total Claims per Self Insurance Staff



From 1994 to 2004 the total number of claims per Self Insurance employee decreased 2%.

Self Insurance Fund

State Auditor

General Fund

Departmental Summary:

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

Budget Highlights:

The 2005 budget for the General Fund share of the annual State Audit is projected to decrease by 16.3% from 2004. This decrease is attributable to the fact that a smaller percentage of the total county audit work in 2005 will be focused on General Fund departments (rotating cycle basis).

FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 173,892	\$ 121,799	\$ 194,410	\$ 162,710	\$ (31,700)	(16.3) %
Total	\$ 173,892	\$ 121,799	\$ 194,410	\$ 162,710	\$ (31,700)	(16.3) %

EXPENDITURES

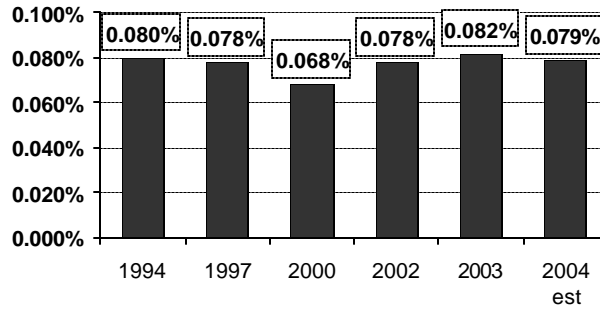
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Info Tech Acquisition Pgm	\$ —	\$ —	\$ 80	\$ 80	\$ —	— %
Info Tech Services	4,760	2,030	970	1,330	360	37.1
Professional Services	167,942	118,549	192,100	160,000	(32,100)	(16.7)
Total	\$ 173,892	\$ 121,799	\$ 194,410	\$ 162,710	\$ (31,700)	(16.3) %

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Reimbursement rate per hour	Dollars	71.10	71.10	75.50	75.50	75.50	75.50
Total cost of County audit	Dollars	323,173	387,473	409,580	453,424	444,400	451,870
% of audit paid by General Fund	Percent	37.8	33.9	41.0	26.2	42.7	35.4

BUDGET RATIOS

Audit Costs as a Percent of Total County Expenditures



From 1994 to 2004 total State audit costs as a percent of total County expenditures decreased 1%.

Workers Compensation

Internal Service Fund

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

Departmental Summary:

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

Budget Highlights:

The Workers Compensation Fund budget for 2005 is 4.2% above the 2004 level. This reflects our recent claims experience, which has increased considerably over earlier years. Our internally generated workers compensation rates will be increased and we will also be allocating \$591,410 in cash reserves to support this proposed budget.

Performance Measures

- 1) Keep the percentage of lost workdays below 0.2% of the days worked. *(Goal H)*
- 2) Risk Management staff will coordinate and conduct 100 safety inspections and 150 training sessions for all County departments. *(Goal H)*

FUNDING SOURCES						
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 393,760	\$ 591,410	\$ 197,650	50.2 %
Intergovernmental Revenue	—	—	300	100	(200)	(66.7)
Miscellaneous Revenue	2,017,860	2,032,811	2,391,000	2,311,000	(80,000)	(3.3)
Other Financing Sources	1,640,000	500,000	—	—	—	—
Total	\$ 3,657,860	\$ 2,532,811	\$ 2,785,060	\$ 2,902,510	\$ 117,450	4.2 %

Workers Compensation

PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	2.70	2.70	305,420	274,550	(30,870)	(10.1) %
Claims Payments/Reserves	—	—	2,000,000	2,077,450	77,450	3.9
State Assessments	—	—	260,000	325,000	65,000	25.0
Insurance Premiums	—	—	108,000	110,000	2,000	1.9
Outside Professional Svcs	—	—	111,640	115,510	3,870	3.5
Total	2.70	2.70	\$ 2,785,060	\$ 2,902,510	\$ 117,450	4.2 %

STAFFING SUMMARY

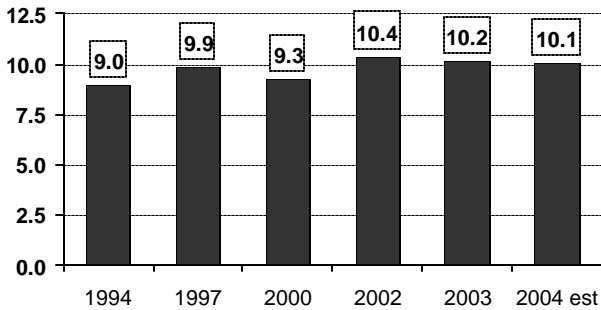
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Risk Manager	0.10	0.10	0.10	0.10	0.10	0.10
Claims & Safety Tech	0.50	0.50	0.50	0.50	0.50	0.50
Safety Officer	0.80	0.80	0.80	0.80	0.80	0.80
Administrative Assistant	—	—	0.10	0.10	0.10	0.10
Office Assistant	1.20	1.20	1.20	1.20	1.20	1.20
Confidential Secretary	0.10	0.10	—	—	—	—
Total	2.70	2.70	2.70	2.70	2.70	2.70

WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Employee safety meetings	Meetings	166	148	158	161	160	160
Safety Advisory Committee mtgs	Meetings	6	6	6	6	6	6
County-wide safety meetings	Meetings	12	12	12	12	12	12
Safety insp. of County facilities	Inspections	76	77	74	105	115	75
Workers Compensation claims	Claims	291	347	341	313	300	300
Employee days lost	Days	1,788	1,869	3,643	2,783	2,200	2,800

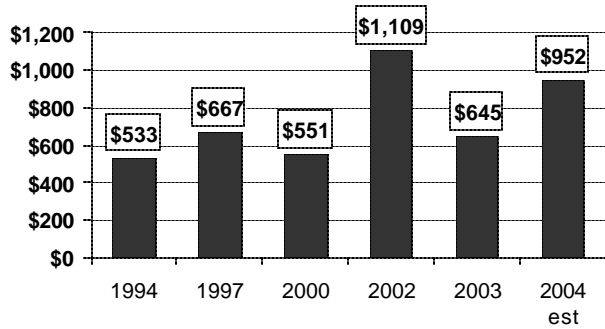
BUDGET RATIOS

Claims per 100 Employees



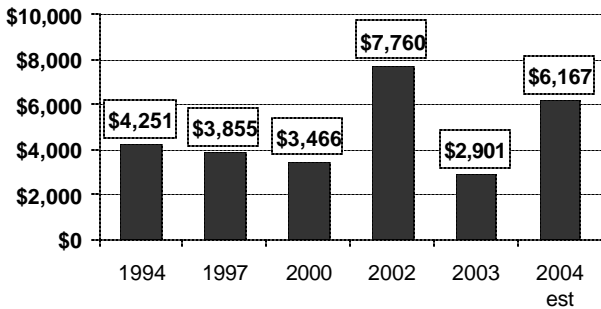
From 1994 to 2004 the number of claims per 100 County employees increased 12%.

Expenditures per Employee



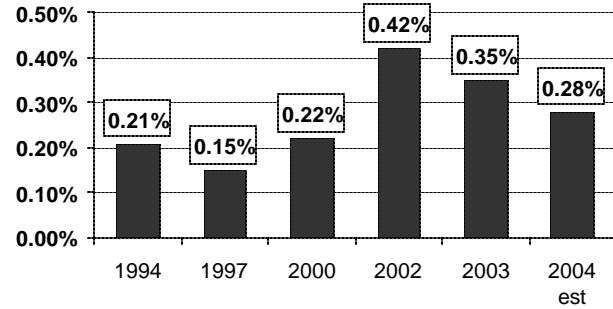
From 1994 to 2004 the Workers Compensation Division expenditures per County employee, including reserve adjustments, increased 79% after adjusting for inflation.

Average Payment per Claim



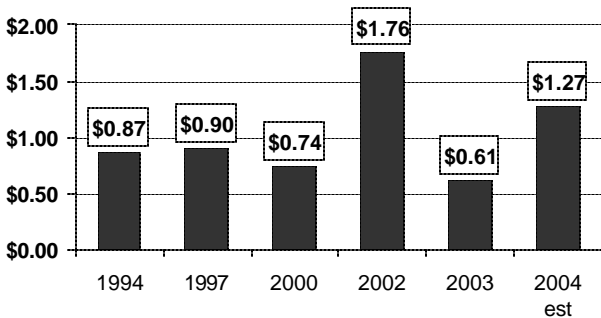
From 1994 to 2004 the average payment per claim, including reserve adjustments, increased 45% after adjusting for inflation.

Percent of Working Days Lost



From 1994 to 2004 the percent of working days lost due to workers compensation cases increased 33%.

Claim Payments per \$100 of Payroll



From 1994 to 2004 the ratio of claim payments, including reserve adjustments, to payroll expense increased 46%.

Workers Compensation
