

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 2005

Improved transportation and more recreation were highlights of 2005 for the **Executive’s Office**. A long list of road projects were completed, begun or in the design phase throughout the county. Two of the county’s fastest growing areas around Lake Tapps and South Hill benefited from numerous new construction, road widening and intersection improvements. In addition to reducing congestion, many of the projects will increase safety for both drivers and pedestrians. 2005 also saw tremendous progress on the second Narrows Bridge and Highway 16. Additional lanes and new entrance and exit ramps are under construction on both sides of the bridge. The Cross-Base Highway took another step toward reality. The final design and cost evaluations are underway. Pierce County is in the process of completing \$35 million worth of park improvements. That’s more than has been spent on parks over the past 25 years combined. The Meeker to McMillin section of the Foothills Trail, the Nathan Chapman Trail and the Harold LeMay Skate Park were all dedicated this year. Construction also began on the world-class Chambers Bay golf course located on the Chambers Creek Properties. The golf course is scheduled for completion in spring 2007. The County Executive announced the end of the Dirty Dozen program in 2005. The success of the program resulted in the cleanup of the original 12 illegal dumpsites plus three more. Citizens are still able to contact the Pierce County Responds program to report illegal dumping, littering and nuisance vehicles. Pierce County Responds received more than 7,000 calls in 2005. Lastly, the Crystal Judson Family Justice Center opened its doors to victims of domestic violence in 2005. The center offers a comprehensive list of professional services under one roof.

The **Department of Communications** continued to provide other county offices with media, marketing and community relations services in an effort to deliver important information to the citizens of Pierce County. Communications and the Auditor’s Office teamed up on several campaigns ranging from voter responsibilities to pet licensing. Communications also worked with Planning & Land Service to keep the building industry informed of major improvements to the county’s permitting process. A brochure for PALS was also produced that tells people how to get a building permit faster. The identification and marketing of the Chambers Bay golf course was begun in 2005. And Pierce County’s employee newsletter was the recipient of awards from the National Association of Counties and the City-County Communications & Marketing Association. Communications also made major improvements to the county’s Internet. The site was visited more than six million times in 2005 making it one of the most convenient and useful methods for citizens to receive county information and services.

The year 2005 was a very busy, exciting and productive year for the Pierce County **Auditor’s Office**. Each Division in the Auditor’s Office carried out the daily operations, while embarking on new and exciting ventures.

The Election’s Division successfully carried out the 2004 General Election Governor’s race despite numerous recounts and litigation that was not resolved until June 2005. This was the closest Gubernatorial race in Washington State and U.S. history. In other activity, Pierce County was a Beta test county for the new Statewide Voter Registration Database which will be implemented January 1, 2006 and was awarded grant funds in excess of two million dollars dedicated to implementation of the mandates set forth in the “Help America Vote Act.”

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The grant funds will be used to purchase voting equipment that will provide touch screen voting to the citizens of Pierce County.

In Vehicle/Vessel Licensing Division, a new Sub-agency located in the Fife area was fully operational by mid-year and serving citizens in this quadrant of the County.

The Licensing Division of the Auditor's Office agreed to add Pet Licensing to their scope of responsibility. To meet the objective of implementing this program by January 1, 2006, the Licensing Division reorganized services to include cross-functional staff members and worked collaboratively with the Planning Department to create an improved and expanded lobby space for customers and improved work space for staff members. Staff members processed an average of 11% more licensing applications in 2005.

The Recording Division joined other Counties throughout the State to begin work on electronic submission of excise tax affidavits. This initiative will improve processing of excise payments and the recording of legal document(s) associated with real estate transactions. Staff members processed an average of 8% more documents in Recording and Excise during 2005.

The **Assessor-Treasurer's** office continues to expand technologies and streamline new aspects of the Computer Aided Mass Appraisal and Tax Administration systems implemented in 2004. Ensuring consistency, equity, and accuracy with regard to property tax appraisals and administration remain the priority goals of the Assessor-Treasurer. With the implementation of employee accountability, competency, and efficiency the Assessor-Treasurer's office is maximizing productivity and savings of taxpayer dollars. We continue to provide enhanced online customer service features and options through advancements in our website technology. In a time of diminishing budgets, the Assessor-Treasurer's office is consistently doing more with less while honoring their commitment to all taxpayers paying only their fair share, not a penny more but not a penny less.

In the **Self-Insurance and Workers' Compensation Funds**, 27 civil cases were set for trial in 2005. Of these, Pierce County was dismissed in nine cases and settled nine for reasonable amounts. The remaining cases were continued for trial in 2006. Pierce County was also dismissed in 11 cases and settled three that had not yet been set for trial in 2005.

In coordination with our insurance broker, Risk Management representatives met with several insurance underwriters. The purpose of these meetings was to emphasize the success of our self-insurance program. We were advised this process was beneficial, as was reflected in our renewal rates. They remained the same as the 2004 – 2005 rates. Other public entities, such as the City of Tacoma, experienced a 15-20% increase. The meetings with the underwriters resulted in a rate increase avoidance of at least 8-10%, translating into approximately \$45,000 in savings on premiums.

Risk Management worked with local vendors and Human Resources' staff to establish a sample "Ergonomic Workstation". This station allows employees to try out new and innovative solutions to ergonomic workstation concerns before they develop into medical conditions. By being proactive and offering ergonomic solutions to potential muscular skeletal disorders before they become Workers' Compensation claims, we have the potential to save thousands of dollars in Workers' Compensation costs.

Human Resources implemented an on-line employment application in 2005. Other current projects include on-line web screens for updating employee salary tables and Applicant Notification Technology (ANT), which will manage communications with applicants.

The Civil Service Division collaborate with the Sheriff's Department revising the hiring process to comply with ADA requirements; revising the Civil Service Rules; establishing a promotional process for Correctional Officer to Deputy Sheriff; addressing diverse applicant recruitment. They provided support to DEM and Medical Examiner's Office, and assisted HR staff with the classification and compensation study.

The Employment Division completed the review of the Classification and Compensation Study, the final recommendations were approved by the Executive and presented to the Classification and Compensation Steering Committee. Labor Relations assisted departments in drafting and implementing 86 disciplinary actions, handled 22 grievances, started negotiations with 22 bargaining units, and conducted 41 workplace investigations.

Thirty-three ADA reasonable accommodations were completed and nineteen are in the review process, and

General Government

twelve formal, and fourteen informal EEO investigations were completed.

OD&T provided over 10,000 employee hours of training, internal facilitations and two extensive department assessments. Fifteen external facilitations and 59 trainings were provided to other jurisdictions including two Conferences reaching 1,100 people resulting in over \$24,000 in revenue.

For the eighteenth consecutive year, the Budget Division of the **Budget & Finance** Department received the Distinguished Budget Presentation Award from the Government Finance Officer's Association (GFOA) for the County's annual budget document and, for the twenty-first consecutive year, the Accounting Division received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 2004 Comprehensive Annual Financial Report (CAFR).

The Purchase Order Payables System (POPS) was enhanced to significantly improve financial reporting and user queries; new functionality was deployed to Budget and Finance users to automate processing of interfund transfers; and, high level work plans were prepared for automation of other transaction types and for replacement of the accounts receivable system. Also, POPS now allows the scanning of contracts and we scanned over 1,170 contracts which provide viewing access to any authorized County employee.

The Revenue Division issued \$38.4M of limited tax general obligation refunding bonds to advance refund outstanding limited tax general obligation bonds and sewer revenue bonds. This refinancing resulted in a cash flow savings of \$2.4M for the General Fund and \$0.5M for the Sewer Utility. The Division also issued \$20.8M of limited general obligation bonds for constructing the Chambers Bay Golf Course.

The Purchasing Division issued 30 Small Works Requests for Quotes (RFQs), which was twice the number issued in the prior year. In the past, these RFQs would have been formally bid and the change resulted in a savings of approximately \$45,000 in bidding costs.

General Services processed over 12,000 records requests; managed a records box inventory exceeding 38,000 boxes; processed over 3,200 print orders resulting in over 6,000,000 print pieces and over 18,000,000 quick copy pieces; processed over 2,050,000 pieces of mail; and, presorted over 850,000 pieces of mail for a postage savings of over \$65,000.

Fleet Rental continued to monitor and evaluate the performance of their small pool of hybrid vehicles--miles per gallon, total operating cost, and customer satisfaction have exceeded expectations--and the alternative fuel purchasing program will be expanded in 2006; and, a major revision of the Fleet Policies and Procedures manual was completed and distributed electronically to all County employees.

General Government

DEPARTMENT BUDGETS				
Department Name	2005 Budget	2006 Budget	Absolute Change	Percent Change
Assessor/Treasurer	\$ 10,545,580	\$ 10,585,010	\$ 39,430	0.4 %
Auditor	8,078,160	7,389,760	(688,400)	(8.5)
Budget & Finance	4,567,260	4,801,120	233,860	5.1
Communications	638,040	626,920	(11,120)	(1.7)
County Council	3,389,440	3,560,870	171,430	5.1
County Executive	995,900	1,037,920	42,020	4.2
Fleet Rental	3,521,020	3,963,290	442,270	12.6
General Services	2,900,800	3,094,120	193,320	6.7
Human Resources	2,931,630	3,292,260	360,630	12.3
Miscellaneous Current Expense	5,438,145	5,784,738	346,593	6.4
Self Insurance Fund	8,323,870	8,795,540	471,670	5.7
State Auditor	162,710	172,100	9,390	5.8
Workers Compensation	2,902,510	3,064,600	162,090	5.6
Total General Government	\$ 54,395,065	\$ 56,168,248	\$ 1,773,183	3.3 %

Assessor/Treasurer *General Fund*

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

Departmental Summary:

The office is organized into four separate business process areas.

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

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

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

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

Budget Highlights:

The 2006 Assessor/Treasurer's proposed budget is only .4% above 2005, and reflects:

- a) Normal inflationary increases for existing staff and operations; and
- b) A large reduction in Information Technology charges due to the impact of the new C.A.M.A. system.

Performance Measures

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| <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. <small>(Goal H)</small></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%. <small>(Goal H)</small></p> | <p>3) Improve the accuracy and completeness of Personal Property Listings to 85% through Personal Property tax workshops & utilization of electronic technology. <small>(Goal H)</small></p> <p>4) Keep overtime costs at least 10% below the 2003 expenditure level. <small>(Goal H)</small></p> |
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FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 9,911,362	\$ 9,415,403	\$ 10,264,910	\$ 10,294,340	\$ 29,430	0.3 %
Grants/Intergovernmental	55,176	64,411	55,500	64,500	9,000	16.2
Fees/Charges	103,133	140,234	225,170	226,170	1,000	0.4
Total	\$ 10,069,671	\$ 9,620,048	\$ 10,545,580	\$ 10,585,010	\$ 39,430	0.4 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	7.50	7.50	\$ 3,573,890	\$ 3,347,500	\$ (226,390)	(6.3) %
ULID Foreclosures	0.20	0.20	29,900	31,420	1,520	5.1
Appraisals	40.00	40.00	3,237,010	3,293,840	56,830	1.8
Geographic Services	6.00	6.00	439,020	511,540	72,520	16.5
Operation/Technology	5.00	5.00	1,080,560	1,114,700	34,140	3.2
Accounts Management	28.90	28.90	1,929,710	2,053,850	124,140	6.4
Appeals	3.00	3.00	255,490	232,160	(23,330)	(9.1)
Total	90.60	90.60	\$ 10,545,580	\$ 10,585,010	\$ 39,430	0.4 %

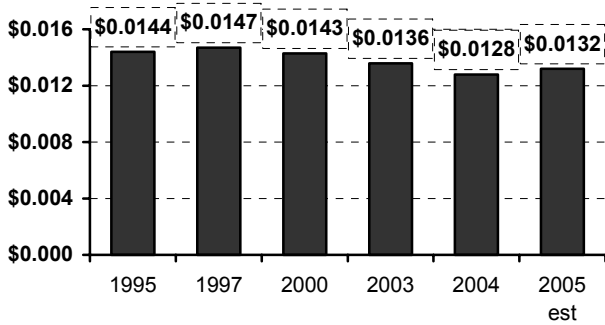
STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Assessor – Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Assessor – Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Officer	1.00	1.00	2.00	2.00	2.00	2.00
Appraiser	34.00	33.00	33.00	33.00	32.00	32.00
Project Analyst	2.00	1.00	1.00	1.00	1.00	1.00
Asst to Assessor Treasurer	1.00	1.00	1.00	1.00	1.00	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	1.00	1.00	1.00	1.00	1.00
Levy Specialist	2.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	30.30	32.30	28.30	28.10	28.60	28.60
Segregator Technician	7.00	7.00	5.00	5.00	3.00	3.00
GIS Cartographer	—	4.00	4.00	4.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Appraisal Assistant	—	2.00	2.00	2.00	3.00	3.00
Data Control Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Chief Appraiser	1.00	1.00	—	—	—	—
Records Specialist	1.00	1.00	—	—	—	—
Administration Office Mgr	1.00	1.00	—	—	—	—
Property Appraiser Analyst	1.00	—	—	—	—	—
Cartographer	5.00	—	—	—	—	—
Total	100.30	98.30	90.30	90.10	90.60	90.60

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Real Property Valuations	Parcel	273,841	277,367	281,792	286,162	289,028	292,959
Real Property Physical Insp.	Parcel	47,077	44,925	56,283	54,327	53,907	55,000
Personal Property Valuations	Parcel	21,377	23,291	22,235	15,241	16,000	15,000
Mobile Home Valuations	Parcel	19,894	18,316	17,303	16,320	17,000	16,000
New Construction/Improvements	Parcel	9,587	12,013	7,222	9,399	11,000	11,390
Appeals	Parcel	2,022	809	798	878	800	1,000
Current Use Open Space	Parcel	4,652	4,660	4,736	4,890	4,865	4,800
Segregations-Completed	Each	769	832	768	966	850	950
Strike-off, Supplements/Refunds	Document	15,387	20,095	—	—	—	—
Petition for Refunds Processed	Document	—	—	1,403	1,693	1,750	1,845
Public Service	Customers	109,242	119,173	118,328	110,967	121,000	115,000
Website - Internet Parcel	Hits	2,888,672	3,916,360	3,802,967	3,652,482	3,675,000	3,850,000
Website - Internet TaxPayer Info	Hits	2,959,884	4,383,434	4,392,288	2,542,483	2,650,000	2,950,000
Website - Internet GIS Maps	Hits	130,875	838,454	863,533	976,480	1,000,000	1,020,000
ATLAS Phone Line	Calls	41,807	63,393	14,455	28,469	35,000	37,000
Website Internet E-Check Payments	Transaction	—	—	—	831	830	850
Website Internet Credit Payments	Transaction	—	—	—	2,138	2,352	2,500
ATLAS IVR Payments	Transaction	—	—	—	1,314	1,445	1,350
Cashier Transactions	Transaction	13,131	15,619	23,718	27,034	25,400	27,500
Customer Service -Walk-ins	Visits	—	45,941	47,705	44,402	49,500	47,900
Mailed Tax Statement (incl ULID)	Statements	394,171	300,845	296,134	277,117	270,900	280,000
Mailed Valuation Notices	Statements	—	—	245,737	249,968	300,000	310,000
Taxes Assessed	Millions of \$	670	699	738	781	800	800
Sr. Citizen/Disabled Exemptions	Parcel	13,601	13,647	14,063	12,032	14,000	14,000
Foreclosure (Real Prop. & ULID)	Parcel	2,836	2,718	2,450	2,381	2,257	2,500
Name and Address Chgs w/ETN	Number	63,408	63,418	60,960	67,320	63,500	63,500

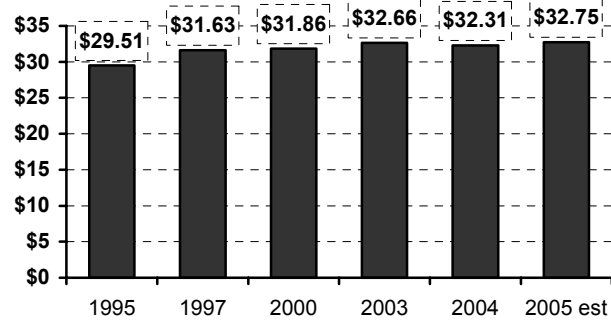
BUDGET RATIOS

Operating Cost per Tax Dollar Billed



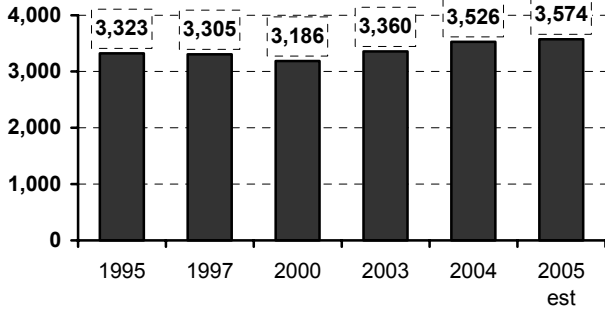
❖ From 1995 to 2005 the ratio of operating costs to assessed property taxes for all jurisdictions decreased 8%.

Operating Cost per Parcel



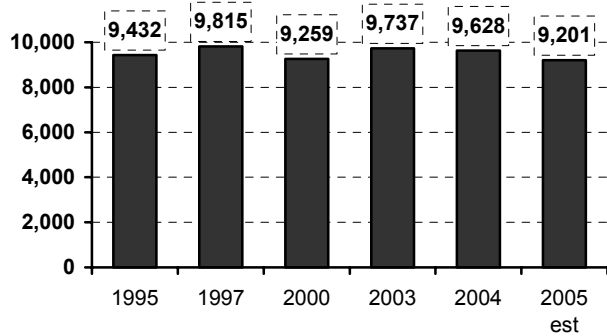
❖ From 1995 to 2005 the operating cost per parcel, including costs for Treasury functions, increased 11% after adjusting for inflation.

Parcels per Department Staff



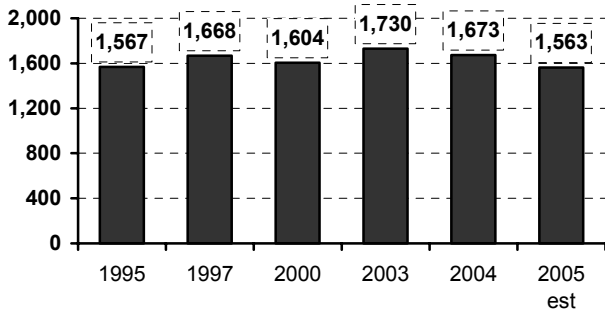
❖ From 1995 to 2005 the number of parcels per department staff, including those doing Treasury work increased 8%.

Parcels per Appraiser



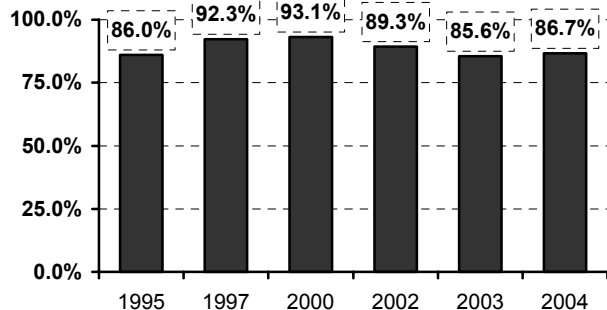
❖ From 1995 to 2005 the number of parcels per appraiser decreased 2%.

Inspections and Appeals per Appraiser



❖ From 1995 to 2005 the number of inspections and appeals per appraiser was essentially unchanged.

Real Property Assessed Value to Fair Market Value



❖ From 1995 to 2004 the ratio of the assessed value of all real property to the fair market value of all real property increased by 1%.

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 2006 Auditor's budget is 8.5% below the current year, due to the fact that fiscal 2006 will be a comparatively "light" year for elections. However this budget also includes the new county responsibilities for animal control services - field services, licensing, and the animal shelter contract. In order to effectively provide these services we are recommending the following new staff positions:

- 2 license clerks for animal licensing
- 4 animal control officers for field service duties

Performance Measures

- 1) Successfully conduct the first election using Direct Record Electronic Voting Equipment at all Pierce County Polling Places, as required by the Help America Vote Act. This will provide individuals with disabilities an opportunity to cast a vote in secrecy for the first time. (Goal G)
- 2) The Pierce County Auditor's Office will implement and operationalize a new Animal Services Division. We will issue at least the same number of licenses that were issued by the Humane Society in 2004. (Goals H,G)
- 3) Increase internet and walk-in transactions by 5% over 2005 in the Recording and Licensing Divisions with the implementation of E-recording, mechanized redaction of sensitive information and installation of high speed printers. (Goals G,H)
- 4) In response to the issues raised in the November 2004 Election, we will institute procedures which will ensure that no provisional ballots will be put into a voting machine at the polling place. (Goal L)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ (4,715,149)	\$ (3,171,918)	\$ (3,708,370)	\$ (2,541,610)	\$ 1,166,760	(31.5) %
Grants/Intergovernmental	—	—	1,903,730	—	(1,903,730)	(100.0)
Fees/Charges	10,550,755	10,479,170	9,882,800	9,931,370	48,570	0.5
Total	\$ 5,835,606	\$ 7,307,252	\$ 8,078,160	\$ 7,389,760	\$ (688,400)	(8.5) %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Elections	0.35	0.35	\$ 1,803,480	\$ 1,888,410	\$ 84,930	4.7 %
HAVA Grant	—	—	1,903,730	—	(1,903,730)	(100.0)
Voter Registration	10.30	11.30	1,049,930	1,105,650	55,720	5.3
Recording	17.59	16.59	1,565,120	1,528,450	(36,670)	(2.3)
Licensing	16.76	18.76	1,463,210	1,718,470	255,260	17.4
Animal Control	—	4.00	—	823,660	823,660	∞
Voter Pamphlet	—	—	292,690	325,120	32,430	11.1
Total	45.00	51.00	\$ 8,078,160	\$ 7,389,760	\$ (688,400)	(8.5) %

STAFFING SUMMARY

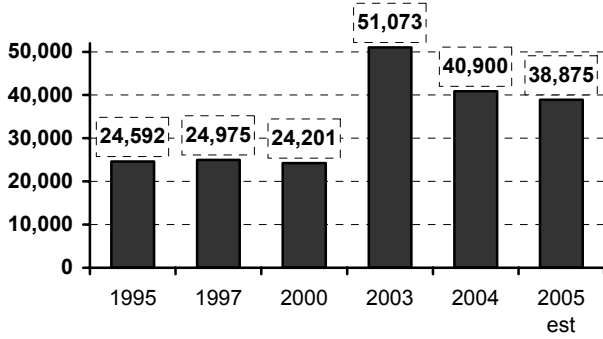
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Asst to Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	—	—	—	—	1.00	1.00
Recording Manager	—	—	1.00	1.00	1.00	1.00
Admin Program Mgr	2.00	2.00	2.00	2.00	1.00	2.00
Recording Supervisor	1.00	1.00	—	—	1.00	1.00
Elections Manager	1.00	1.00	1.00	1.00	1.00	2.00
Election Specialist	2.00	2.00	4.00	4.00	4.00	3.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Elections Clerk	6.00	6.00	4.00	4.00	4.00	8.00
Recording Technician	10.00	7.00	7.00	9.00	8.00	7.00
License Clerk	2.00	3.00	4.00	4.00	4.00	6.00
Real Estate Excise Tx Clk	2.00	2.00	2.00	1.00	2.00	2.00
Recording Cashier	1.00	4.00	4.00	3.00	3.00	3.00
Animal Control Officer	—	—	—	—	—	4.00
Vehicle License Tech	7.00	7.00	7.00	7.00	7.00	5.00
Clerical Aide	1.00	1.00	1.00	1.00	2.00	2.00
Vehicle License Supv	2.00	2.00	2.00	2.00	2.00	—
Confidential Secretary	1.00	1.00	—	—	—	—
Total	42.00	43.00	43.00	43.00	45.00	51.00

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Documents recorded/processed	Recordings	620,250	778,240	617,880	620,000	625,000
Excise tax affidavits processed	Affidavits	37,377	38,251	39,293	42,000	42,000
Marriage lic issued/returned	Licenses	10,431	10,035	10,043	10,900	11,000
Total Vehicle/vessel transact.	Each	887,483	915,927	942,820	967,800	992,800
Vehicle/vessel - by County staff	Each	277,114	274,024	288,381	308,300	330,300
Business licenses issued	Licenses	1,142	978	1,296	1,300	1,350
Registered voters	Each	348,565	354,352	405,023	401,000	400,000
Elections conducted	Election	7	6	5	4	6
Passports	Affidavits	6,177	5,826	6,391	7,500	7,700

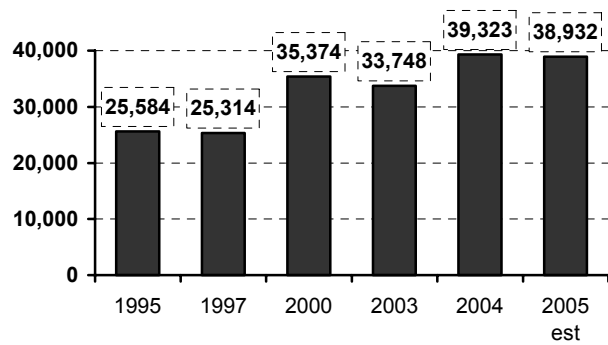
BUDGET RATIOS

Recordings per Employee



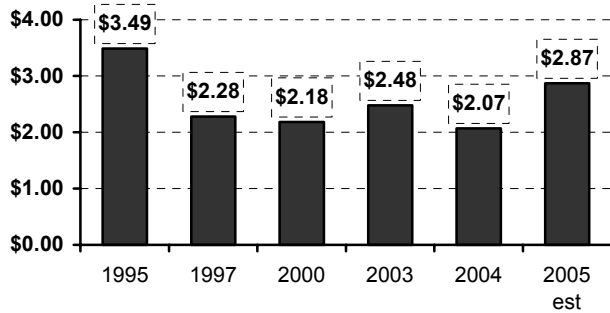
❖ From 1995 to 2005 the number of recordings per regular employee assigned to the Recording program increased 58%.

Voters per Employee



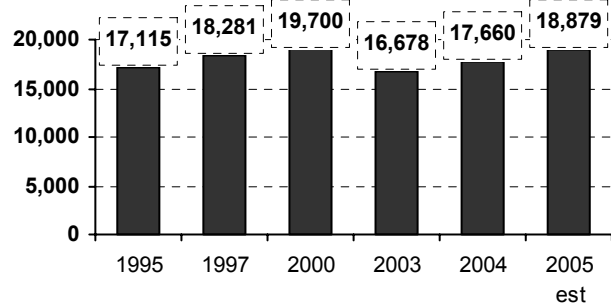
❖ From 1995 to 2005 the number of registered voters per regular employee assigned to the Voter Registration program increased 52%.

Registration Cost per Registered Voter



❖ From 1995 to 2005, the cost per registered voter for voter registration expenditures decreased 11% after adjusting for inflation.

Vehicle and Vessel Licenses per Employee



❖ From 1995 to 2005 the number of vehicle and vessel licenses issued per regular employee assigned to the Licensing program increased 10%.

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 2006 budget for the Budget and Finance Department reflects a 5.1% increase. This budget funds the existing level of staffing and services (adjusted for inflation), and a full year impact of 24 employees moving to an 8 hour day (April 1, 2005).

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) Replace the legacy Accounts Receivable system by December 31, 2006. (Goal H)
- 3) Attain a market rate of return on the County's investment portfolio at least 50 basis points greater than the annual average rate achieved by the State Local Government Investment Pool. (Goal H)

FUNDING SOURCES						
	2003	2004	2005	2006	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 4,114,850	\$ 4,188,271	\$ 4,419,100	\$ 4,633,460	\$ 214,360	4.9 %
Grants/Intergovernmental	2,771	2,012	2,500	2,000	(500)	(20.0)
Fees/Charges	153,801	150,790	145,660	165,660	20,000	13.7
Total	\$ 4,271,422	\$ 4,341,073	\$ 4,567,260	\$ 4,801,120	\$ 233,860	5.1 %

Budget & Finance

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	6.80	6.80	\$ 840,650	\$ 882,540	\$ 41,890	5.0 %
Treasury Services	13.00	13.00	1,321,920	1,391,150	69,230	5.2
Payables, Payroll & Gen Acctg	13.00	13.00	1,310,880	1,379,560	68,680	5.2
Budget & Grant Administration	3.80	3.80	356,330	373,520	17,190	4.8
Purchasing & Contract Admin	3.80	3.80	366,290	384,140	17,850	4.9
Internal Audit/Mgmt Services	3.75	3.75	371,190	390,210	19,020	5.1
Total	44.15	44.15	\$ 4,567,260	\$ 4,801,120	\$ 233,860	5.1 %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 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 of B&F	0.85	0.85	0.80	0.80	0.75	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	3.00	3.00	3.00	3.00	4.00	4.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Senior Buyer	—	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	11.80	11.80	11.80	12.80	11.80	11.80
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	0.80	0.80	0.80	0.80
Field Agent	2.00	2.00	2.00	2.00	2.00	2.00
Contracts Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	5.50	4.00	4.00	4.00	4.00	4.00
Total	43.95	43.45	43.20	44.20	44.15	44.15

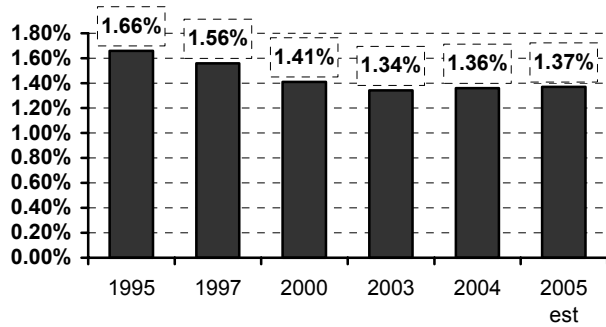
Budget & Finance

WORKLOAD SERVICE DATA

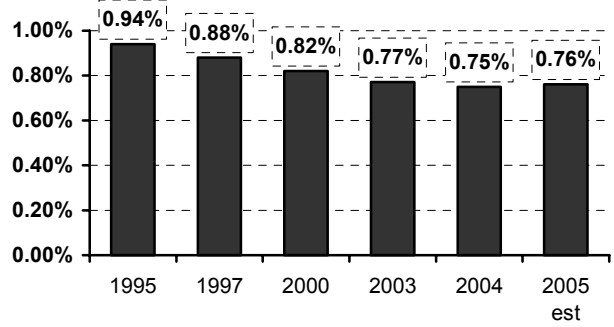
	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
RFPs, RFQs, and bids processed	Documents	123	127	132	143	181	180
Process and file requisitions	Requisition	4,252	3,392	3,320	2,593	3,150	3,000
Issue purchase orders	PO's	4,347	3,419	3,407	1,277	1,900	1,800
Investment purchases	Documents	1,414	1,478	1,399	1,381	1,500	1,400
General receipt trans processed	Receipts	14,584	14,608	16,248	18,893	19,600	19,000
Accounts Receivable payments	Receipts	13,273	14,668	14,062	14,781	13,700	14,000
Property taxes processed	Receipts	528,667	538,175	519,921	508,111	540,000	540,000
Monthly sewer payments	Receipts	271,167	280,332	294,331	311,746	330,000	330,000
Warrants redeemed	Warrants	284,448	270,879	255,158	256,855	250,000	250,000
Budget transfers	Documents	1,175	882	953	918	740	750
Grant billings processing	Documents	215	173	118	92	120	120
Contracts/Amendments proc	Documents	1,804	2,065	2,542	2,058	2,750	2,100
Position Control Maintenance	Position #	7,869	3,409	3,350	3,320	3,306	3,330
Position - BARS Maintenance	Position ID #	—	1,332	1,586	1,811	2,000	2,150
Payroll warrants/advices issued	Warrants	102,021	98,707	93,916	93,773	94,000	94,000
Claim vouchers processed	Vouchers	85,588	81,953	78,846	61,312	63,000	60,000
Interfund transfer processed	Documents	3,076	2,916	3,077	3,001	3,000	3,000
General journal entries proc	Documents	2,379	2,242	2,598	2,904	3,000	3,000
Claim warrants issued	Warrants	79,272	78,230	72,595	61,232	85,000	85,000
Disbursement vouchers proc	Document	1,679	1,553	1,421	1,327	1,400	1,400
Schedule 16 grants reconciled	# of grants	303	289	334	315	328	317
Property taxes refunds	Disbursement	—	—	2,738	6,404	5,000	5,000

BUDGET RATIOS

Percent of Total County Employees



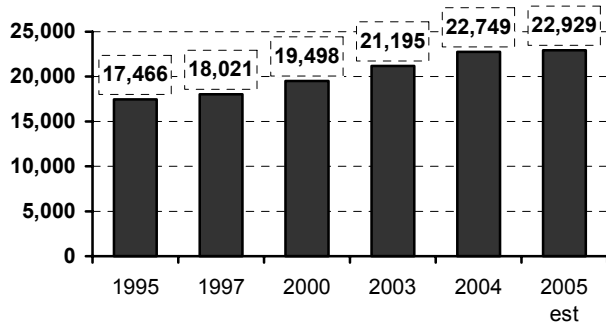
Percent of Total County Expenditures



❖ From 1995 to 2005 B&F employees as a percent of all County employees decreased 17%.

❖ From 1995 to 2005 B&F expenditures as a percent of total County expenditures decreased 19%.

Financial Transactions per Staff



❖ From 1995 to 2005 the number of financial transactions processed annually per B&F employee increased 31%.

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 2006 is 1.7% below the current year due to the deletion of the communication assistant position.

Performance Measures

- 1) The Department of Communications will produce four pierce.wa.us newsletters for county employees and 150 media and community members. (Goal G)
- 2) Communications will work with the Chambers Bay golf course architect, operator and Public Works to create identification and marketing campaigns to increase economic development by building public awareness and media interest in the opening of the golf course in 2007. (Goal B)
- 3) Communications will assist the Auditor's Office in its continuing effort to improve the voting process by creating materials and programs that educate voters about election changes and improvements, voter responsibilities, and the importance of voting. (Goal E)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 552,508	\$ 541,993	\$ 638,040	\$ 626,920	\$ (11,120)	(1.7) %
Fees/Charges	67	75	—	—	—	—
Total	\$ 552,575	\$ 542,068	\$ 638,040	\$ 626,920	\$ (11,120)	(1.7) %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Communication Service	5.00	4.00	\$ 625,265	\$ 626,920	\$ 1,655	0.3 %
Education Services	—	—	12,775	—	(12,775)	(100.0)
Total	5.00	4.00	\$ 638,040	\$ 626,920	\$ (11,120)	(1.7) %

Communications

STAFFING SUMMARY

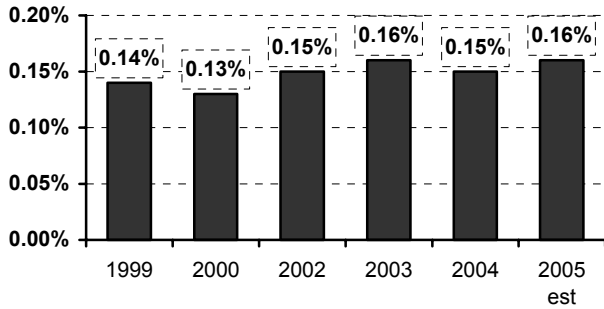
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir – Communications	1.00	1.00	1.00	1.00	1.00	1.00
Communications Specialist	—	—	—	1.00	1.00	1.00
Assistant to Executive	2.00	2.00	2.00	1.00	1.00	1.00
Communications Coord	—	1.00	1.00	1.00	1.00	1.00
Communications Assistant	—	—	—	1.00	1.00	—
Public Information Spec	1.00	1.00	1.00	—	—	—
Administrative Aide	1.00	—	—	—	—	—
Total	5.00	5.00	5.00	5.00	5.00	4.00

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Design projects	Project	25	18	27	51	50	50
Public education campaigns	Each	N/A	2	3	7	6	5
Events	Each	N/A	N/A	7	5	5	5
Video & PSA projects	Video	22	15	15	125	120	125
News releases & countywide e-mail	Each	202	241	404	778	649	750
Press conferences held	Conference	7	2	5	2	2	2

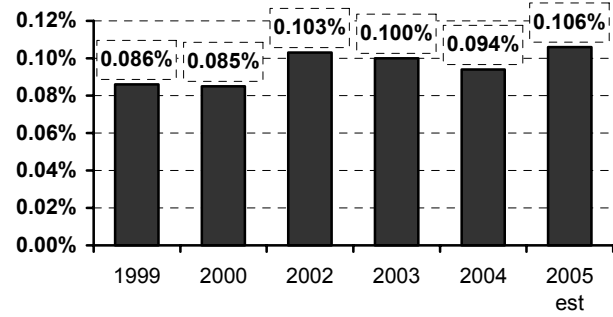
BUDGET RATIOS

Percent of Total County Employees



❖ From 1999 to 2005 Communications Department employees as a percent of all County employees increased 14%.

Percent of Total County Expenditures



❖ From 1999 to 2005 Communications Department expenditures as a percent of total County expenditures increased 23%.

Communications

County Council

General Fund

Departmental Summary:

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

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

Budget Highlights:

The 2006 budget for the County Council is 5.1% above the 2005 level, which provides inflation adjusted monies for current staff and operating expenses, and an increase in mailing, training, and printing outlays.

FUNDING SOURCES						
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,151,016	\$ 3,229,151	\$ 3,389,340	\$ 3,560,570	\$ 171,230	5.1 %
Fees/Charges	1,844	488	100	300	200	200.0
Total	\$ 3,152,860	\$ 3,229,639	\$ 3,389,440	\$ 3,560,870	\$ 171,430	5.1 %

County Council

EXPENDITURES

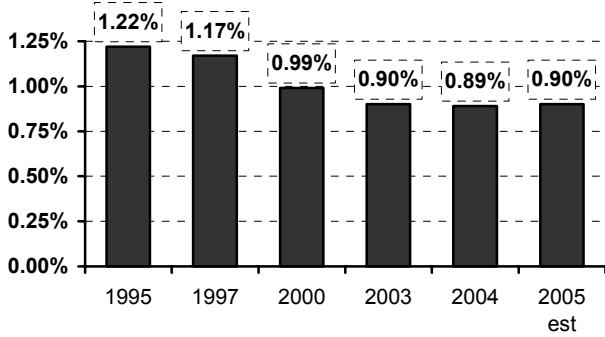
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 1,992,545	\$ 2,090,191	\$ 2,153,480	\$ 2,214,650	\$ 61,170	2.8 %
Personnel Benefits	400,177	455,824	504,240	560,440	56,200	11.1
Supplies	154,414	59,568	76,890	71,490	(5,400)	(7.0)
Other Services & Charges	605,724	624,056	654,830	714,290	59,460	9.1
Total	\$ 3,152,860	\$ 3,229,639	\$ 3,389,440	\$ 3,560,870	\$ 171,430	5.1 %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Councilmember	7.00	7.00	7.00	7.00	7.00	7.00
Council Sr Legis Analyst	—	—	—	2.00	3.00	3.00
Council Sr Legal Analyst	—	—	—	1.00	1.00	1.00
Council Administrator	—	—	—	2.00	2.00	2.00
Clerk to the Council	—	—	—	—	1.00	1.00
Council Administrative	6.50	6.50	6.00	7.00	7.00	7.00
Council Deputy Clerk	2.00	2.00	2.00	2.00	1.00	1.00
Councilmember Asst	7.00	7.00	7.00	7.00	7.00	7.00
Council Legislative	—	—	—	1.00	—	—
Council Legal	1.00	2.00	2.00	—	—	—
Council Res & Policy Admin	1.00	1.00	1.00	—	—	—
Council Research	3.00	2.00	2.00	—	—	—
Council Legal Clerk	1.00	1.00	1.00	—	—	—
Clerk to the Council	1.00	1.00	1.00	—	—	—
Total	29.50	29.50	29.00	29.00	29.00	29.00

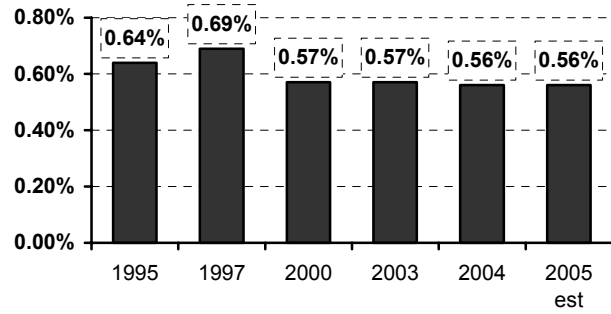
BUDGET RATIOS

Percent of Total County Employees



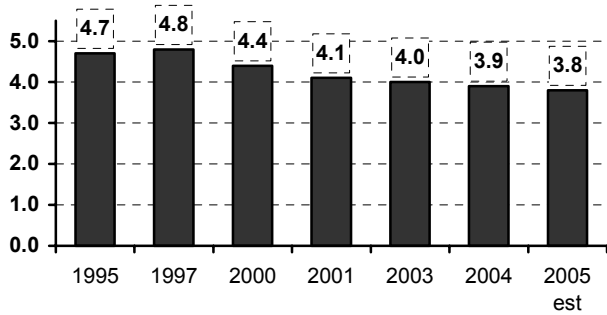
❖ From 1995 to 2005 County Council employees (including elected officials) as a percent of all County employees decreased 26%.

Percent of Total County Expenditures



❖ From 1995 to 2005 County Council expenditures as a percent of total County expenditures decreased 13%.

Council Staff per 100,000 Residents



❖ From 1995 to 2005 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 2006 is 4.2% above the 2005 level. The budget simply reflects existing staff and operating costs, adjusted for inflation.

Performance Measures

- | | |
|---|---|
| <p>1) Encourage a more positive image for Pierce County Government through an enhanced communications program. ^(Goal G)</p> <p>2) Build an effective work force through an emphasis on diversity, training, incentives, recognition, and innovation. ^(Goal J)</p> | <p>3) Implement infrastructure improvements in County buildings which will address employee safety, morale, workspace needs, and environmental issues. ^(Goal K)</p> <p>4) Improve the cost efficiency or customer friendly aspects of County services. ^(Goal H)</p> |
|---|---|

FUNDING SOURCES						
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 944,339	\$ 957,775	\$ 995,700	\$ 1,037,720	\$ 42,020	4.2 %
Fees/Charges	522	259	200	200	—	—
Total	\$ 944,861	\$ 958,034	\$ 995,900	\$ 1,037,920	\$ 42,020	4.2 %

County Executive

EXPENDITURES

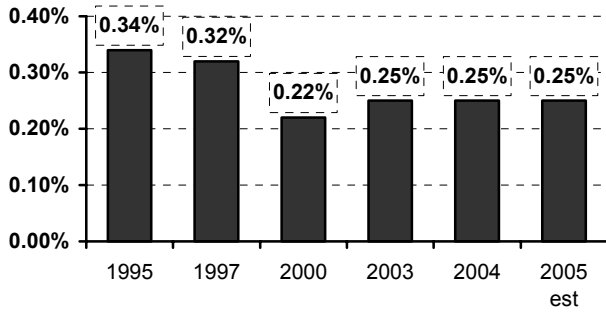
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 620,545	\$ 638,397	\$ 624,920	\$ 644,170	\$ 19,250	3.1 %
Personnel Benefits	120,578	129,908	134,810	151,700	16,890	12.5
Supplies	18,409	31,957	19,110	7,020	(12,090)	(63.3)
Other Services & Charges	177,972	151,389	209,730	227,700	17,970	8.6
Intergovernmental Services	7,194	6,383	7,330	7,330	—	—
Capital Outlays	163	—	—	—	—	—
Total	\$ 944,861	\$ 958,034	\$ 995,900	\$ 1,037,920	\$ 42,020	4.2 %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Executive	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00	1.00	1.00
Special Asst to the Exec	—	1.00	1.00	1.00	1.00	1.00
Executive Aide	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Executive Counsel	1.00	—	—	—	—	—
Executive Analyst	0.75	—	—	—	—	—
Total	8.75	8.00	8.00	8.00	8.00	8.00

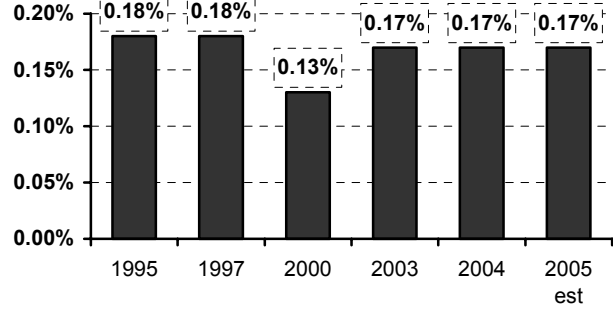
BUDGET RATIOS

Percent of Total County Employees



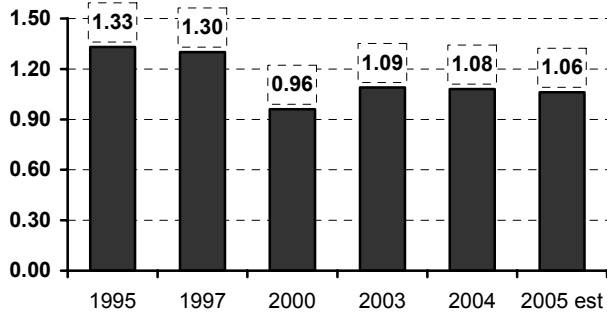
❖ From 1995 to 2005 Executive Office employees as a percent of all County employees decreased 26%.

Percent of Total County Expenditures



❖ From 1995 to 2005 Executive Office expenditures as a percent of total County expenditures decreased 6%.

Executive Staff per 100,000 Residents



❖ From 1995 to 2005 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 2006 Fleet Rental Fund budget is 12.6% higher than the 2005 budget. This is mostly due to a 60% increase in the gasoline budget (+\$450,000).

Performance Measures

- 1) Maintain an average vehicle operating cost (including depreciation) of no more than \$0.50 per mile for Fleet Rental Fund vehicles. ^(Goal H)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 711,520	\$ 994,790	\$ 283,270	39.8 %
Charges for Services	13,968	27,467	4,000	21,000	17,000	425.0
Miscellaneous Revenue	3,209,766	3,332,583	2,636,500	2,817,500	181,000	6.9
Other Financing Sources	250,221	(51,145)	169,000	130,000	(39,000)	(23.1)
Total	\$ 3,473,955	\$ 3,308,905	\$ 3,521,020	\$ 3,963,290	\$ 442,270	12.6 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Operations and Maintenance	3.45	3.45	1,517,520	1,991,590	474,070	31.2 %
Capital Expenses	—	—	2,003,500	1,971,700	(31,800)	(1.6)
Total	3.45	3.45	\$ 3,521,020	\$ 3,963,290	\$ 442,270	12.6 %

Fleet Rental

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Asst to Director of B&F	0.15	0.15	0.20	0.20	0.25	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	2.00
Administrative Aide	—	—	0.20	0.20	0.20	0.20
Equipment Svc Attendant	—	—	1.00	1.00	1.00	—
Accounting Assistant	1.00	1.00	—	—	—	—
Total	3.15	3.15	3.40	3.40	3.45	3.45

WORKLOAD SERVICE DATA

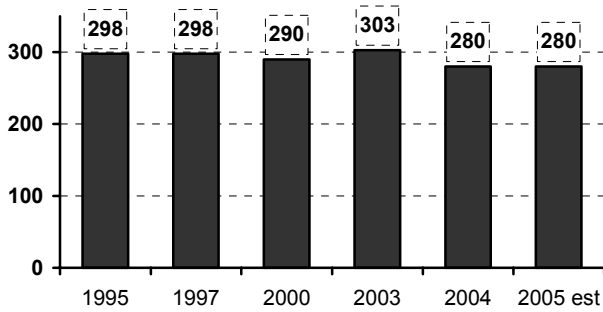
	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Avg billable hours per mechanic	Hours/Day	6.8	6.4	5.8	5.9	5.9	6.0
Repairs/work orders received	Number	5,395	5,501	5,401	6,000	5,700	5,800
Sheriff vehicles in fleet	Vehicles	386	390	396	347	350	355
Other vehicles in fleet	Vehicles	218	213	210	213	210	215
Total vehicle miles driven	Miles	7,224,182	7,371,648	7,004,831	6,702,702	6,187,500	6,200,000

EQUIPMENT PURCHASES

Department	Qty	Equipment Description	2006 Budget
Replacement Equipment (funded by replacement reserve)			
Assessor	4	Mid-size Sedans (hybrid)	\$ 80,000
Fire Marshal	1	Full-side Sedan	20,000
Jail	1	Full-size Sedan	20,000
Planning and Land Services	5	Compact Pick-up (4WD)	95,500
	1	Mini-van (passenger)	20,000
Public Works	3	Mid-size Sedans (hybrid)	60,000
Sheriff	2	Full-size Pick-up trucks	40,000
	32	Full-size Pursuits	768,000
	6	Full-size Sport Utility Vehicle	175,200
	10	Mid-size Sedans	160,000
	1	SWAT Van	30,000
	66	Subtotal	1,468,700
Additions to Fleet			
Auditor (Animal Services)	2	Full-size Vans	60,000
	1	Mid-size Sedan (hybrid)	20,000
Sheriff	1	Mid-size Sedan	16,000
	8	Full-size Sedans	207,000
		Unplanned Replacements/Wrecked Vehicles	200,000
		Subtotal	\$ 503,000
	77	Total	\$ 1,971,700

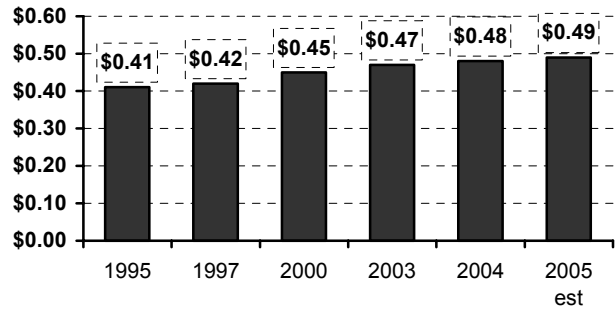
BUDGET RATIOS

Vehicles per Mechanic



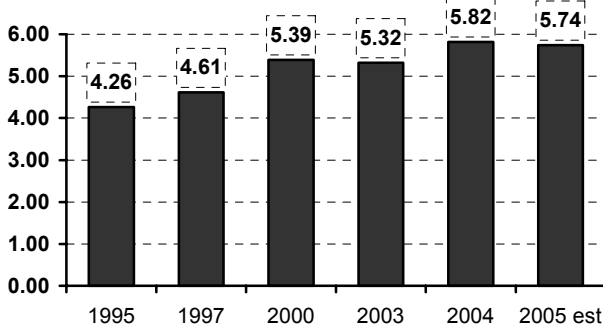
❖ From 1995 to 2005 the number of vehicles maintained by each mechanic decreased 6%.

Operating Cost per Mile



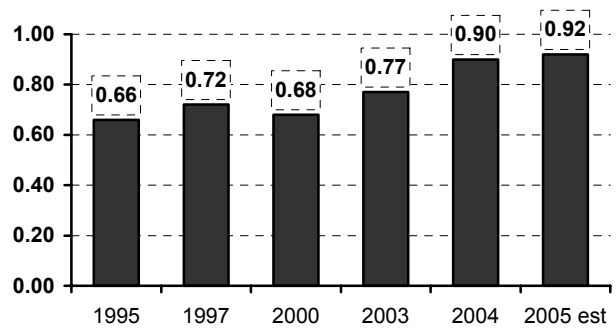
❖ From 1995 to 2005 the inflation-adjusted operating cost per mile, including fuel and depreciation, increased 20%.

County Employees per Vehicle



❖ From 1995 to 2005 the number of County employees per vehicle increased 35%.

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



❖ From 1995 to 2005 the number of in-house repairs and maintenance per 1,000 miles driven increased 39%.

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 2006 budget for the General Services Fund is 6.7% above the current year. This budget provides for normal inflationary increases, projects service levels to be basically the same as in fiscal 2005, and includes the moving expenses and new shelving necessary for the move to the "Corporate Express" facility in late 2006.

Performance Measures

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

FUNDING SOURCES						
	2003	2004	2005	2006	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 75,000	\$ 132,070	\$ 57,070	76.1 %
Charges for Services	2,810,276	2,849,703	2,825,800	2,962,050	136,250	4.8
Miscellaneous Revenue	95	149	—	—	—	—
Other Financing Sources	(1,927)	—	—	—	—	—
Total	\$ 2,808,444	\$ 2,849,852	\$ 2,900,800	\$ 3,094,120	\$ 193,320	6.7 %

General Services

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Records Management	2.35	2.35	417,680	571,880	154,200	36.9 %
Printing/Copy Services	1.15	1.15	1,172,500	1,184,210	11,710	1.0
Routing & Delivery Services	3.35	3.35	232,800	238,460	5,660	2.4
Mail Processing Services	1.35	1.35	1,077,820	1,099,570	21,750	2.0
Total	8.20	8.20	\$ 2,900,800	\$ 3,094,120	\$ 193,320	6.7 %

STAFFING SUMMARY

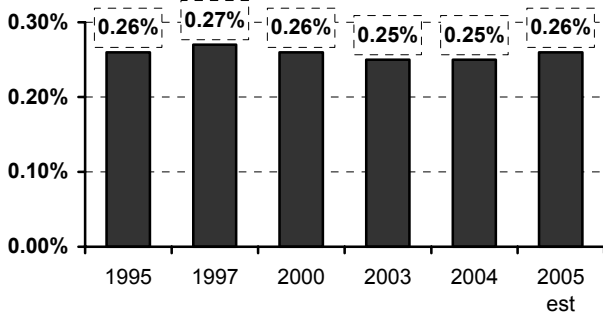
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Purchasing Agent	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Aide	1.00	1.00	1.00	1.00	1.00	1.00
General Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Mail Services Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	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
Total	8.20	8.20	8.20	8.20	8.20	8.20

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Print Shop							
Quick Copy production	Impression	5,807,530	7,716,206	6,688,698	8,102,207	6,500,000	6,500,000
Offset printing production	Impression	8,853,732	8,676,483	15,436,012	20,402,991	21,500,000	22,000,000
Mail Processing							
Mail handled per year	Pieces	1,972,178	2,187,739	2,318,032	1,855,080	2,100,000	2,000,000
Records Management							
Number of boxes stored	Boxes	28,725	29,353	32,185	35,412	39,012	42,612
Number of files retrieved	Retrievals	12,357	14,317	12,048	10,569	10,500	10,500

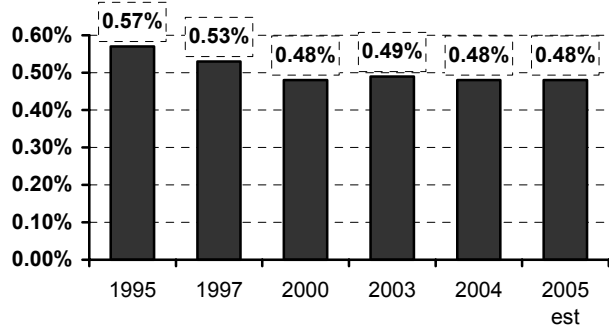
BUDGET RATIOS

Percent of Total County Employees



❖ From 1995 to 2005 General Services employees as a percent of all County employees was unchanged.

Percent of Total County Expenditures



❖ From 1995 to 2005 General Services expenditures as a percent of total County expenditures decreased 16%.

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 organizations decision making process, update educational and proficiency levels, improve productivity, and strengthen internal communications. The Wellness Program promotes activities that are designed to enhance employee health and wellness.

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

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

Budget Highlights:

The Human Resources Department budget reflects an increase of 12.3% over the 2005 appropriation. The budget will fund:

- a) The movement of all eligible staff to an 8 hour day basis; and
- b) A new Human Resource Analyst position to deal with increasing workload responsibilities.

Human Resources

Performance Measures

- | | |
|---|--|
| <p>1) By December 31, 2006, the on-line employment application process will result in an increase, from 35% in 2005, to at least 75% of the 2006 applications for open and promotional positions being received electronically. (Goals H, J)</p> <p>2) Continue implementation of the Recruitment Strategic Plan, which emphasizes recruiting techniques to reach a more diverse applicant pool. This will result in a 20% increase of both</p> | <p>women and persons of color in the applicant/candidate pools from 2005 to 2006 for the Sheriff Department. (Goals G, H)</p> <p>3) Implement Phase I of a county-wide E-learning training system by December 31, 2006; which includes the ability to electronically register multi-jurisdictional participants in courses and conferences and track course completion. (Goal J)</p> |
|---|--|

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,095,212	\$ 2,426,406	\$ 2,525,570	\$ 2,996,810	\$ 471,240	18.7 %
Grants/Intergovernmental	4,560	10,245	26,730	20,000	(6,730)	(25.2)
Fees/Charges	355,996	351,601	379,330	275,450	(103,880)	(27.4)
Total	\$ 2,455,768	\$ 2,788,252	\$ 2,931,630	\$ 3,292,260	\$ 360,630	12.3 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	4.00	4.00	\$ 499,590	\$ 539,310	\$ 39,720	8.0 %
Employee Incentive/Recog Pgm	—	—	21,320	22,320	1,000	4.7
Organizational Development	5.00	5.00	570,100	612,330	42,230	7.4
Support Services	5.60	5.60	445,410	513,020	67,610	15.2
Employment & Compensation	5.00	6.00	509,500	636,470	126,970	24.9
Labor Relations	4.00	4.00	473,520	517,040	43,520	9.2
Civil Service	4.00	4.00	412,190	451,770	39,580	9.6
Total	27.60	28.60	\$ 2,931,630	\$ 3,292,260	\$ 360,630	12.3 %

Human Resources

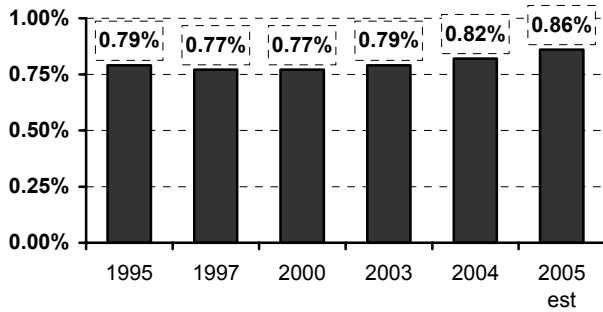
STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir – Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Asst Dir – Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Organizational Devel Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Labor Relations Manager	1.00	1.00	1.00	1.00	1.00	1.00
Chief 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	1.00
EEO/ADA Specialist	—	—	1.00	1.00	1.00	1.00
Human Resource Analyst	4.00	5.00	4.00	4.00	5.00	6.00
Training & Devel Spec	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	—	—	—	—	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	—	—	—	—	1.00	1.00
Office Assistant	6.00	6.00	6.00	6.00	5.80	5.80
Wellness Coordinator	—	—	—	1.00	1.00	1.00
Clerical Aide	0.60	0.60	0.60	0.60	0.80	0.80
Human Resource Specialist	1.00	—	—	1.00	—	—
Confidential Secretary	1.00	1.00	1.00	1.00	—	—
EEO Officer	1.00	1.00	—	—	—	—
Total	24.60	24.60	24.60	26.60	27.60	28.60

Human Resources

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Community Contacts/Job Fairs	Contacts	14	19	14	13	19	16
Job Announcements Listed	Each	160	153	144	155	140	160
Applicants for Job Openings	Applicants	6,131	6,774	6,031	5,082	5,000	6,000
On-Line Applications Received	Applications	—	—	—	—	2,500	3,000
Employment Assistance to the Public	Contacts	—	—	—	—	2,600	6
Regular Positions Filled	Employees	355	259	257	175	250	200
Regular Employee Terminations	Employees	224	189	223	215	210	215
Regular Employee Termination Rate	Percentage	7.14	5.99	7.02	6.79	6.66	N/A
Regular County Employees at 12/31	Employees	3,136	3,154	3,173	3,164	3,150	N/A
Extra Hire Positions Filled	Employees	481	513	491	541	550	500
Employees Served	W-2's	4,436	4,324	4,290	4,343	4,300	4,300
Personnel Forms Processed	Forms	19,602	16,150	14,719	14,550	17,170	15,480
Job Audits/Classification Studies	Conducted	75	45	50	67	50	53
Equal Employment Opportunity Complaints	Each	2	3	12	22	10	9
ADA Medical Requests/Process - Employees	Each	—	—	—	—	75	80
ADA Medical Requests/Process - Pre-employment	Each	—	—	—	—	6	4
Collective Bargaining Agreements	Each	19	20	21	21	21	22
Grievances (Step 3)	Filed	8	13	19	20	15	20
Arbitrations Filed	Each	2	1	6	3	8	5
Disciplinary Actions Assisted	Each	106	65	57	84	100	100
Hearings Represented (Unemployment/PERC, etc.)	Each	—	—	—	—	8	5
Civil Service Commission/Personnel Board Hearings	Each	—	—	—	—	3	5
Health Screenings/Flu Shots	Participants	1,011	1,200	1,400	—	1,200	1,200
Ergonomic Assessments	Each	—	—	—	—	200	225
Trainings/Participant Hours	Trainings/Hours	—	—	—	—	175/1400	175/1400
Facilitations/Facilitator Hours	Facilitations/Hours	—	—	—	—	80/300	80/300
Events Coordinated/Participants	Events/Participants	—	—	—	—	6/400	4/350

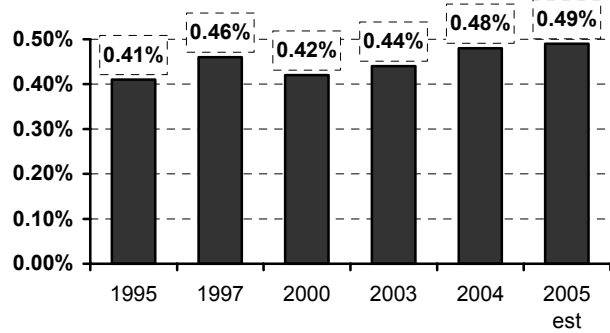
BUDGET RATIOS

Percent of Total County Employees



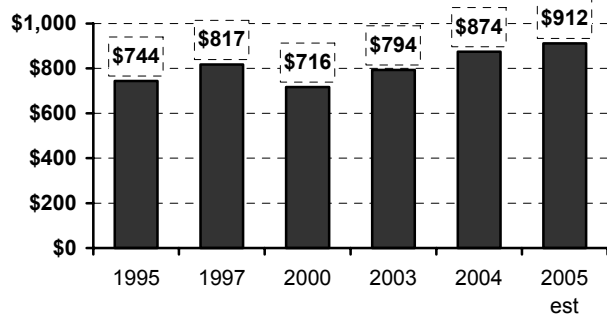
❖ From 1995 to 2005 Human Resources Department employees as a percent of all County regular employees increased 9%.

Percent of Total County Expenditures



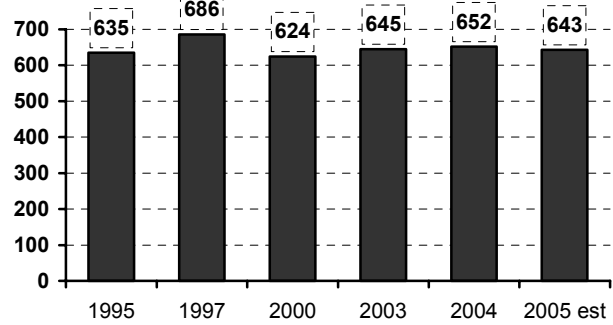
❖ From 1995 to 2005 Human Resources Department expenditures as a percent of all County expenditures increased 20%.

Expenditures per County Employee



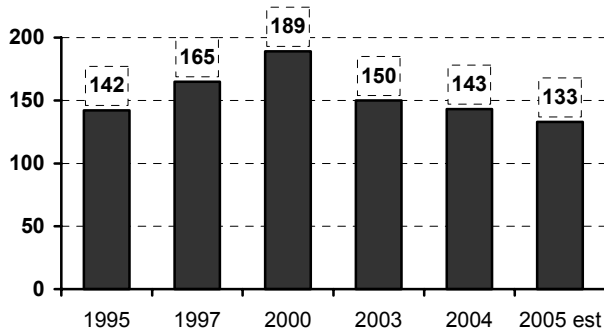
❖ From 1995 to 2005 Human Resources Department expenditures per County employee increased 23% after adjusting for inflation.

County Employees per Human Resource Analyst/Specialist



❖ From 1995 to 2005 the number of regular county employees per Human Resource Analyst/Specialist increased 1%. Analysts/Specialists doing labor relations, EEO, ADA, and employee training and development work are not included.

Positions Filled Per Office Assistant



❖ From 1995 to 2005 the number of regular and extra hire positions filled per Office Assistant (OA) decreased 6%. The OA in Organizational Development and Training is excluded from the calculation.

Human Resources

Miscellaneous Current Expense

General Fund

Departmental Summary:

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

Budget Highlights:

The **major** activities (\$200,000 +) included in the 2006 budget are:

Severance Reserve for retirees unused sick and vacation leave payouts	\$425,000
Retirement Excess Compensation payments to the State Pension System (for above)	350,000
Family Justice Center	232,300
G.I.S. Program	625,000
Rainier Communications Commission	596,050

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

FUNDING SOURCES												
		2003 Actual		2004 Actual		2005 Budget		2006 Budget		Absolute Change		Percent Change
General Fund Support	\$	7,054,489	\$	5,515,840	\$	5,438,145	\$	5,784,738	\$	346,593	\$	6.4 %

Miscellaneous Current Expense

EXPENDITURES						
	2003	2004	2005	2006	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Administration	\$ 862,768	\$ 410,718	\$ 986,420	\$ 975,500	\$ (10,920)	(1.1) %
Admin Support Expenses	1,500	1,000	55,000	50,000	(5,000)	(9.1)
Affordable Housing Task Force	—	—	15,000	—	(15,000)	(100.0)
African American Museum	8,895	41,021	38,000	6,000	(32,000)	(84.2)
Aids Foundation	20,270	19,260	18,300	17,390	(910)	(5.0)
Alliance Against Dom Violence	33,000	39,500	25,000	—	(25,000)	(100.0)
Alliance for Youth	—	20,000	20,000	20,000	—	—
American Leadership Forum	7,500	5,000	5,000	5,000	—	—
Anderson Is Crime Task Force	—	—	10,100	17,500	7,400	73.3
Anderson Island Citizens Adv Bd	—	—	3,000	3,000	—	—
Anderson Island Pks & Rec	—	—	—	19,500	19,500	∞
Anderson Is Comm Ctr	—	—	5,000	4,500	(500)	(10.0)
Anderson Island Assn	—	9,729	—	—	—	—
Arts & Cultural Services	183,240	197,240	183,240	183,240	—	—
Asian Pacific Cultural Center	—	10,000	10,000	—	(10,000)	(100.0)
Baseball Exchange Pgm	4,610	4,380	4,160	3,950	(210)	(5.0)
Bates-Linquist Dental Clinic	—	10,000	10,000	10,000	—	—
Bond Call-Oper Trans	—	237,148	—	—	—	—
Boys & Girls Club	—	20,000	—	—	—	—
Breast Cancer Awareness Ctr	23,040	21,890	20,800	19,760	(1,040)	(5.0)
Bridging the Gap - Home Safe	—	—	10,000	—	(10,000)	(100.0)
Broadway Center	18,820	25,130	43,870	32,680	(11,190)	(25.5)
C J Task Force Support	2,119	1,551	5,000	4,000	(1,000)	(20.0)
Celebrate Spanwy St Festival	—	—	1,000	1,000	—	—
Centro Latino	71,076	43,778	41,590	39,510	(2,080)	(5.0)
Cheney Stadium	—	—	—	35,000	35,000	∞
Child Care Referral Prog	20,270	20,010	19,010	18,060	(950)	(5.0)
Choices	750	350	750	350	(400)	(53.3)
City of Auburn	—	7,500	—	—	—	—
City of Buckley	—	4,988	—	—	—	—
City of Dupont	—	—	—	4,800	4,800	∞
City of Lakewood	—	45,000	—	—	—	—
City of Roy	15,000	45,000	7,922	—	(7,922)	(100.0)
City of Tacoma	—	—	3,000	50,000	47,000	1,566.7
Clover Park Rotary	—	—	—	18,700	18,700	∞
Communities In Schools-Orting	—	4,982	8,105	—	(8,105)	(100.0)
Communities Is Schools	—	—	—	4,000	4,000	∞
Community Services Grant Match	75,000	50,000	75,000	50,000	(25,000)	(33.3)
Consultant - Services	4,000	12,849	—	—	—	—
Corporate Express Bldg	2,460,000	—	—	—	—	—
Council/Exec Archivist	20,000	7,520	—	—	—	—
County Code	—	—	15,000	10,000	(5,000)	(33.3)
CTED - Wa State	5,000	—	—	—	—	—
Daffodil Festival	18,430	17,510	16,630	15,800	(830)	(5.0)
Debt Regist Costs	2,254	1,849	3,000	3,000	—	—
Debt Service-Interest	—	—	100,000	70,000	(30,000)	(30.0)
Domestic Violence Commission	59,250	57,879	44,420	54,420	10,000	22.5
Dragon Boat Race	500	—	—	—	—	—
DUI Task Force Pgm	8,730	8,730	8,290	7,880	(410)	(4.9)
DV Comm-Space Rental	—	3,871	19,830	20,650	820	4.1
DV Safe Home-Our Sisters House	—	—	10,000	—	(10,000)	(100.0)

Miscellaneous Current Expense

EXPENDITURES						
	2003	2004	2005	2006	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
East PC DV Educ/Outreach Pgm	—	—	12,000	4,500	(7,500)	(62.5)
Elec Gates-144Kpn/Pole Rd	—	—	—	25,000	25,000	∞
Emergency Food Network	12,900	12,260	11,650	11,070	(580)	(5.0)
Ethics Commission	2,956	2,929	2,500	3,000	500	20.0
Ethnic Fest	20,000	9,500	39,230	25,000	(14,230)	(36.3)
Ethnics Minority Advisory Comm	—	—	3,000	2,500	(500)	(16.7)
Fair/Festival Trout Ponds	—	—	3,075	—	(3,075)	(100.0)
Family Counseling Service	3,460	3,290	3,130	2,970	(160)	(5.1)
Family Dependency Drug Ct	—	—	—	190,000	190,000	∞
Family Justice Center	—	—	132,000	232,300	100,300	76.0
Farm to Market Vouchers	—	—	20,000	50,000	30,000	150.0
Federal Legislative Effort	—	30,000	30,000	25,000	(5,000)	(16.7)
Festival Federation-Metro Pk	—	20,000	—	—	—	—
Fife Senior Center	—	6,000	—	—	—	—
Filing Fees	569	513	1,000	1,000	—	—
Firearms Advisory Commission	—	—	—	20,000	20,000	∞
First Night	27,650	26,270	15,000	—	(15,000)	(100.0)
Fort Lewis/Ausa	—	—	25,000	50,000	25,000	100.0
Franklin 1st Youth Coalition	1,961	—	—	—	—	—
Friends of Lake Tapps	—	10,000	10,000	15,000	5,000	50.0
Ft Steilacoom Park	—	—	15,000	—	(15,000)	(100.0)
Garfield St Econ Dev Proj	—	—	—	18,000	18,000	∞
Gas Station Pk - Tacoma	—	8,500	—	—	—	—
GH Boys & Girls Club	—	—	85,000	85,000	—	—
GH Boys & Girl/Snr Ctr Cap Match	—	—	—	75,000	75,000	∞
GH HS Field Lights	20,000	100,000	—	—	—	—
GIS Program	750,000	750,000	625,000	625,000	—	—
Government Relations	—	—	10,000	15,000	5,000	50.0
Hist Ft Steil Assoc	—	—	5,000	—	(5,000)	(100.0)
Home Park Snr Picnic Area	—	—	2,500	—	(2,500)	(100.0)
Homeless Housing Admin Trnsfr	—	—	—	40,000	40,000	∞
Homeless Housing Task Force	—	—	—	25,000	25,000	∞
HS Admin-Indigent Burial	13,634	14,440	—	—	—	—
HS Admin-Snr Ctr Pgms	15,500	17,172	20,000	20,000	—	—
Humane Soc Spay/Nueter Pgm	25,000	—	—	—	—	—
Humane Society	517,500	535,620	—	—	—	—
Indigent Burials	46,710	44,742	51,000	50,000	(1,000)	(2.0)
Involuntary Commitment	98,000	98,000	98,000	98,000	—	—
Key Peninsula Comm Council	—	2,500	7,500	2,500	(5,000)	(66.7)
Key Peninsula Comm Services	—	—	12,500	27,500	15,000	120.0
Key Peninsula Little League	29,608	—	—	—	—	—
Lake Tapps Preservation	10,788	356	—	—	—	—
Low Income Housing Admin Transfr	—	—	50,000	50,000	—	—
Livable Communities Fair	—	10,869	—	10,000	10,000	∞
Metro Parks of Tacoma	—	—	—	40,000	40,000	∞
Mid-County Comm Ctr	—	—	13,500	5,000	(8,500)	(63.0)
Midland Wetland Mapping	—	—	32,000	—	(32,000)	(100.0)
MLK Jr Celebration	2,000	1,000	1,000	1,000	—	—
My Servicemind Snr Ctr	—	—	3,000	—	(3,000)	(100.0)
National Assn of Counties	11,534	11,857	12,000	12,710	710	5.9
NW Youth Leaders	—	—	10,000	10,000	—	—

Miscellaneous Current Expense

EXPENDITURES						
	2003	2004	2005	2006	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Opportunity Ctr Orting	—	2,500	—	—	—	—
Other Tuberculosis Serv	—	6,645	4,000	5,000	1,000	25.0
P/S Bldg Design Span-Park	209	59,790	—	—	—	—
Pacific Council	—	—	—	16,000	16,000	∞
Parkland Community Assn	—	—	—	5,000	5,000	∞
Parkland Street Fair	—	—	—	1,000	1,000	∞
PC Alliance/Crestos Pgm	8,290	7,880	7,490	7,120	(370)	(4.9)
PC Chamber of Commerce	—	—	—	3,000	3,000	∞
PC Dem - Cert Training	—	—	—	9,000	9,000	∞
PC Fair-Frontier Pk Imprv	—	—	25,000	—	(25,000)	(100.0)
Pierce County Fair	20,000	20,000	20,000	20,000	—	—
Pierce County Law Library	55,000	55,000	55,000	55,000	—	—
Pipeline Rd/144 St East Trail	—	—	30,000	—	(30,000)	(100.0)
Portland Ave Impr-Econ Dev	—	—	—	17,000	17,000	∞
Prarie Ridge Drop In Ctr	—	19,541	5,000	—	(5,000)	(100.0)
Ptnrs F/Pks-Ft Steil Restrm	—	—	24,078	—	(24,078)	(100.0)
Puget Sound Clean Air Agency	112,944	113,340	114,680	119,250	4,570	4.0
Puyallup Main St Assn	—	—	—	5,000	5,000	∞
Rainier Communications Comm	507,542	552,409	575,000	596,050	21,050	3.7
Reading Fdn WA St-Tac Pub Lib	—	—	2,000	—	(2,000)	(100.0)
Reservoir Trail	—	200,000	200,000	—	(200,000)	(100.0)
Rotary of Lakewood	—	—	10,000	—	(10,000)	(100.0)
Ruston-Pt Defiance Busn Dist	—	—	3,000	5,000	2,000	66.7
Safe Streets Program	77,050	73,200	94,540	161,060	66,520	70.4
Sales Tax Public Info	55,060	—	—	—	—	—
Schools-Out to Lights Out	—	—	93,895	190,000	96,105	102.4
Senior Centers	198,059	197,660	186,230	180,270	(5,960)	(3.2)
Senr Farmers Makt Nutr Pgm	—	—	—	5,000	5,000	∞
Sexual Assault Ctr of PC	10,140	9,630	9,150	8,690	(460)	(5.0)
Sister Cities	—	—	—	5,000	5,000	∞
Sister County Program	2,310	2,200	—	—	—	—
Small Business Incubator	60,000	—	10,000	25,000	15,000	150.0
So Hill Street Lighting	—	—	100,000	90,000	(10,000)	(10.0)
Spanaway Skate Pk Lights	—	—	55,000	—	(55,000)	(100.0)
Spanaway Street Lighting	—	—	15,000	15,000	—	—
Speed Feedbk Signs-Spwy Lp Rd	—	—	—	20,000	20,000	∞
SR-7 Improvements	—	100,000	8,732	—	(8,732)	(100.0)
St Lighting- 159 Pac Ave to B	—	—	—	5,000	5,000	∞
St Lights-Ghm,Elk Pl,Fred,Spwy	—	—	—	80,000	80,000	∞
Steilacoom Hist Museum Assn	—	—	24,000	—	(24,000)	(100.0)
Street Illum-Pkld/Spwy/Grm/Frd	—	—	19,268	19,268	—	—
Suggestion Awards	284	643	—	—	—	—
Sumner School Dist #1	—	4,000	—	—	—	—
Sumner-Bonney Lk Pks & Rec	—	4,997	6,000	—	(6,000)	(100.0)
T. A. G.	4,610	4,380	4,160	3,950	(210)	(5.0)
TACID	26,110	24,800	23,560	22,380	(1,180)	(5.0)
Tacoma Events Commission	15,000	—	—	—	—	—
Tacoma Little Theatre	5,000	—	10,000	34,000	24,000	240.0
Tacoma Musical Playhouse	—	—	—	5,000	5,000	∞
Tacoma Urban League	—	55,000	35,000	—	(35,000)	(100.0)
Tall Ships	—	—	10,000	—	(10,000)	(100.0)

Miscellaneous Current Expense

EXPENDITURES						
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
The Regional Partnership	10,000	10,000	10,000	10,000	—	—
Tillicum Snr Ctr	—	—	3,000	3,000	—	—
Town of Eatonville	—	—	—	56,000	56,000	∞
Town of Steilacoom	—	—	25,000	—	(25,000)	(100.0)
Tpl-Swan Creek Library	—	—	2,000	—	(2,000)	(100.0)
Transfer Out - Operations	127,200	50,000	—	—	—	—
Upper Tacoma Busn Assoc	—	—	2,000	—	(2,000)	(100.0)
Use Tax/Leasehd Tax Audit	—	18,553	—	—	—	—
Volunteer Luncheon	14,655	13,482	14,000	14,600	600	4.3
Voter Survey	17,500	—	—	—	—	—
WA Assoc of Co Officials	83,052	83,044	83,050	83,070	20	—
Wa Law Enforcement Memorial	—	—	75,000	—	(75,000)	(100.0)
Waller Road Park	—	—	—	135,000	135,000	∞
WA St Assoc of Counties	105,106	105,096	105,100	105,130	30	—
WIR Conference	—	—	19,800	—	(19,800)	(100.0)
World Affairs Council	2,500	1,310	1,310	1,310	—	—
WSAC Timber Analyst Reimb	1,076	1,076	1,080	1,350	270	25.0
Youth Assessmt Resource Ctr	—	—	110,000	—	(110,000)	(100.0)
Youth Resources Bd Support	—	—	5,000	—	(5,000)	(100.0)
901 Building (Hess)	—	598,463	—	—	—	—
Total	\$ 7,054,489	\$ 5,515,840	\$ 5,438,145	\$ 5,784,738	\$ 346,593	6.4 %

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 2006 is 5.7% above the 2005 level. The budget reflects moderate increases in:

- a) Lawsuit expenses;
- b) General liability, property, and special policy insurance coverages; and
- c) County indirect costs.

We will be utilizing \$1.6 million 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) Close 75% of all claims for damages within sixty days of receipt. ^(Goal G)

FUNDING SOURCES						
	2003	2004	2005	2006	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,120,320	\$ 1,591,990	\$ 471,670	42.1 %
Miscellaneous Revenue	8,041,196	7,046,064	7,203,550	7,203,550	—	—
Other Financing Sources	250,000	—	—	—	—	—
Total	\$ 8,291,196	\$ 7,046,064	\$ 8,323,870	\$ 8,795,540	\$ 471,670	5.7 %

Self Insurance Fund

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	6.30	6.30	2,411,940	2,652,720	240,780	10.0 %
Insurance Premiums	—	—	1,736,930	1,697,820	(39,110)	(2.3)
Claims Payments/Reserves	—	—	3,600,000	3,920,000	320,000	8.9
Outside Professional Svcs	—	—	575,000	525,000	(50,000)	(8.7)
Total	6.30	6.30	\$ 8,323,870	\$ 8,795,540	\$ 471,670	5.7 %

STAFFING SUMMARY

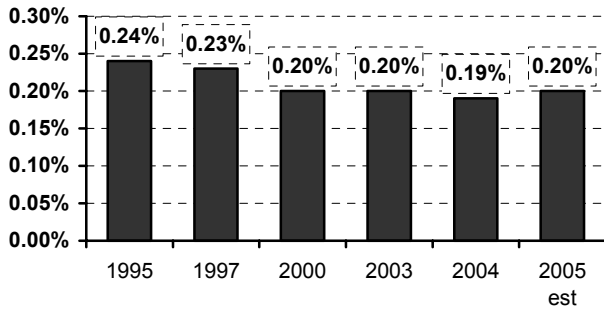
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Risk Manager	0.90	0.90	0.90	0.90	0.90	0.90
Asst Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
Risk Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Claims and Safety Tech	0.50	0.50	0.50	0.50	0.50	0.50
Safety Officer	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	—	0.90	0.90	0.90	0.90	0.90
Office Assistant	1.80	1.80	1.80	1.80	1.80	1.80
Confidential Secretary	0.90	—	—	—	—	—
Total	6.30	6.30	6.30	6.30	6.30	6.30

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Claims - Automobile	Number	379	332	371	352	325	340
Claims - Non-automobile	Number	327	411	287	260	235	240
Lawsuits filed	Number	40	27	23	38	40	45
Lawsuits pending current/prior yr	Number	113	92	76	85	80	75
Subrogation collected	Dollars	\$ 70,716	\$ 107,056	\$ 45,825	\$ 92,942	\$ 40,000	\$ 45,000
Contracts and agrmts reviewed	Documents	2,167	1,870	2,437	2,344	2,600	2,600
Accident Review Board cases	Number	56	49	36	41	35	40
Incident Reports filed	Documents	323	335	250	218	300	300
Damage to Non-auto property	Cases	40	18	28	29	25	27

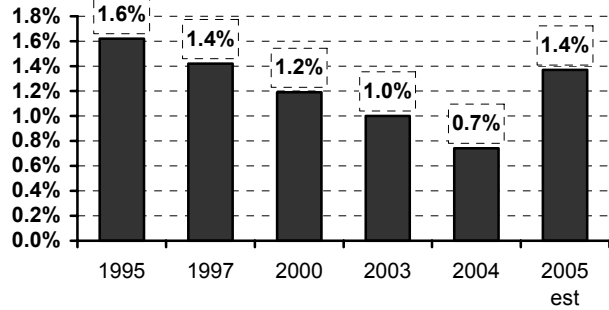
BUDGET RATIOS

Percent of Total County Employees



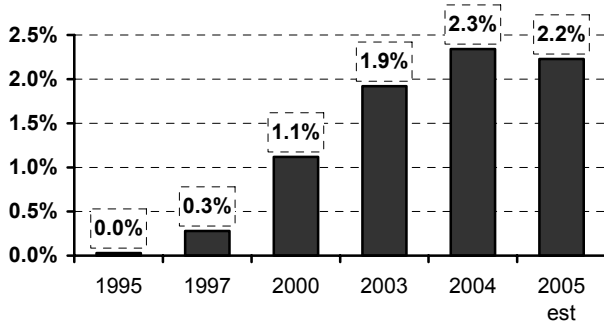
❖ From 1995 to 2005 Self Insurance employees as a percent of all County employees decreased 17%.

Percent of Total County Expenditures



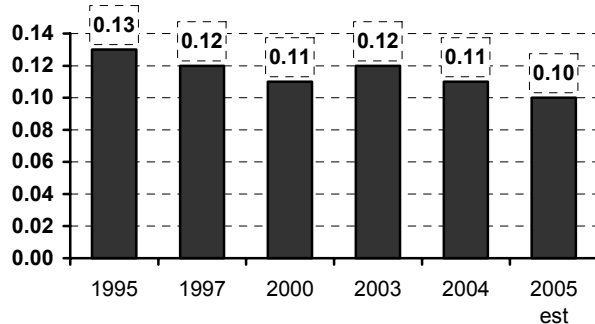
❖ From 1995 to 2005 Self Insurance expenditures as a percent of Total County expenditures decreased 13%.

Unreserved Retained Earning to Total County Expenditures



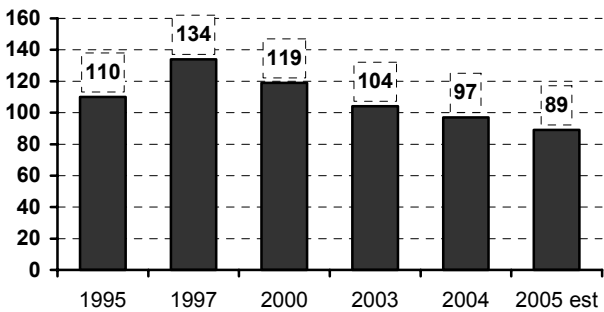
❖ From 1995 to 2005 the unreserved retained earnings balance of the fund as a percent of total County expenditures increased significantly.

Automobile Claims per County Employee



❖ From 1995 to 2005 the number of automobile claims per County employee decreased 23%.

Total Claims per Self Insurance Staff



❖ From 1995 to 2005 the total number of claims per Self Insurance employee decreased 19%.

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 2006 budget for the General Fund share of the annual State Audit is projected to increase by 5.8% from 2005. This increase is attributable to the fact that a larger percentage of the total county audit work in 2006 will be focused on General Fund departments (rotating cycle basis).

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 121,799	\$ 194,410	\$ 162,710	\$ 172,100	\$ 9,390	5.8 %
Total	\$ 121,799	\$ 194,410	\$ 162,710	\$ 172,100	\$ 9,390	5.8 %

EXPENDITURES

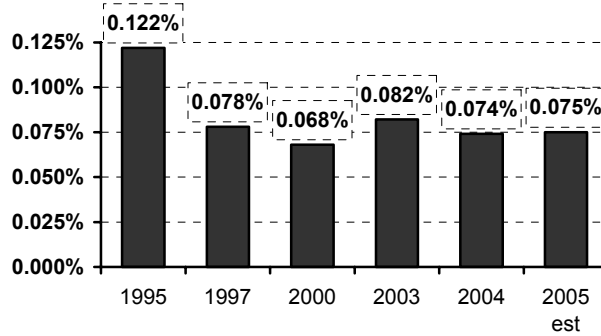
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Info Tech Acquisition Pgm	\$ —	\$ 80	\$ 80	\$ 70	\$ (10)	(12.5) %
Info Tech Services	2,030	970	1,330	1,680	350	26.3
Mail Processing	—	2	—	—	—	—
Professional Services	118,549	192,098	160,000	169,000	9,000	5.6
Routing & Delivery	1,220	1,260	1,300	1,350	50	3.8
Total	\$ 121,799	\$ 194,410	\$ 162,710	\$ 172,100	\$ 9,390	5.8 %

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Reimbursement rate per hour	Dollars	71.10	75.50	75.50	75.50	75.50	75.50
Total cost of County audit	Dollars	387,473	409,580	453,424	445,740	451,710	447,500
% of audit paid by General Fund	Percent	33.9	41.0	26.2	43.1	35.4	37.8

BUDGET RATIOS

Audit Costs as a Percent of Total County Expenditures



❖ From 1995 to 2005 total State audit costs as a percent of total County expenditures decreased 39%.

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 2006 is 5.6% above the 2005 level. This reflects our recent claims experience, which has increased over earlier years. Our internally generated workers compensation rates have been increased, and we will also be allocating \$696,000 in cash reserves to support this proposed budget.

Performance Measures

- 1) Through a continued focus on workplace safety, we will reduce the number of workers compensation claims by 5% as compared to the 2001-2005 average. (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							
	2003	2004	2005	2006	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 591,410	\$ 696,350	\$ 104,940		17.7 %
Intergovernmental Revenue	—	—	100	100	—		—
Miscellaneous Revenue	2,032,811	2,266,993	2,311,000	2,368,150	57,150		2.5
Other Financing Sources	500,000	400,000	—	—	—		—
Total	\$ 2,532,811	\$ 2,666,993	\$ 2,902,510	\$ 3,064,600	\$ 162,090		5.6 %

Workers Compensation

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	2.70	2.70	274,550	297,520	22,970	8.4 %
Claims Payments/Reserves	—	—	2,077,450	2,170,000	92,550	4.5
State Assessments	—	—	325,000	380,000	55,000	16.9
Insurance Premiums	—	—	110,000	95,600	(14,400)	(13.1)
Outside Professional Svcs	—	—	115,510	121,480	5,970	5.2
Total	2.70	2.70	\$ 2,902,510	\$ 3,064,600	\$ 162,090	5.6 %

STAFFING SUMMARY

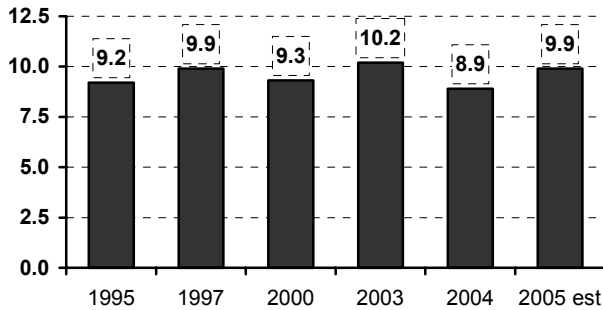
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Risk Manager	0.10	0.10	0.10	0.10	0.10	0.10
Claims & Safety Tech	0.50	0.50	0.50	0.50	0.50	0.50
Safety Officer	0.80	0.80	0.80	0.80	0.80	0.80
Administrative Assistant	—	0.10	0.10	0.10	0.10	0.10
Office Assistant	1.20	1.20	1.20	1.20	1.20	1.20
Confidential Secretary	0.10	—	—	—	—	—
Total	2.70	2.70	2.70	2.70	2.70	2.70

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Employee safety meetings	Meetings	148	158	161	156	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	77	74	105	198	120	75
Workers Compensation claims	Claims	347	341	313	270	300	300
Employee days lost	Days	1,869	3,643	2,783	2,601	2,500	2,700

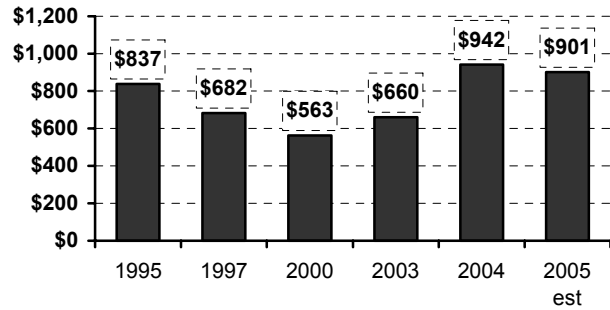
BUDGET RATIOS

Claims per 100 Employees



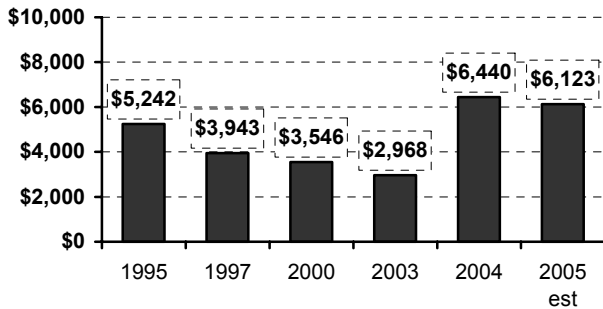
❖ From 1995 to 2005 the number of claims per 100 County employees increased 8%.

Expenditures per Employee



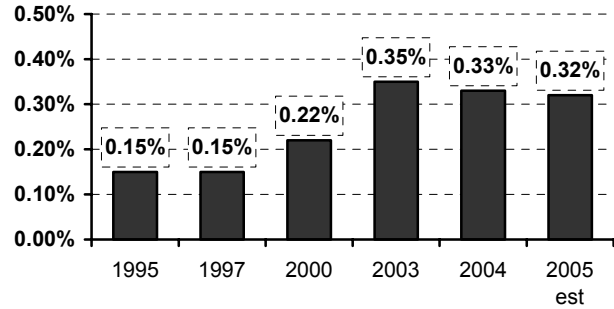
❖ From 1995 to 2005 the Workers Compensation Division expenditures per County employee, including reserve adjustments, increased 8% after adjusting for inflation.

Average Payment per Claim



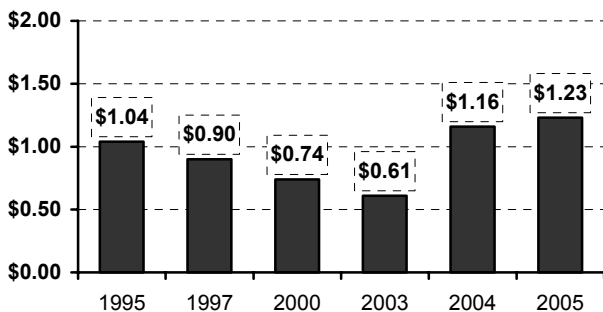
❖ From 1995 to 2005 the average payment per claim, including reserve adjustments, increased 17% after adjusting for inflation.

Percent of Working Days Lost



❖ From 1995 to 2005 the percent of working days lost due to workers compensation cases increased 113%.

Claim Payments per \$100 of Payroll



❖ From 1995 to 2005 the ratio of claim payments, including reserve adjustments, to payroll expense increased 18%.

Workers Compensation
