

GENERAL GOVERNMENT

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

DEPARTMENT BUDGETS

Department Name	2009 Budget	2010 Budget	Absolute Change	Percent Change
Assessor/Treasurer	\$ 10,134,860	\$ 10,000,200	\$ (134,660)	(1.3) %
Auditor	9,700,265	9,044,250	(656,015)	(6.8)
Budget & Finance	5,200,930	5,048,250	(152,680)	(2.9)
Communications	536,160	572,420	36,260	6.8
County Council	4,002,450	3,908,960	(93,490)	(2.3)
County Executive	1,394,270	1,362,790	(31,480)	(2.3)
Fleet Rental Fund	5,193,460	4,752,740	(440,720)	(8.5)
General Services Fund	3,364,980	3,345,690	(19,290)	(0.6)
Human Resources	3,499,440	3,475,110	(24,330)	(0.7)
Miscellaneous Current Expense	3,791,519	2,891,360	(900,159)	(23.7)
Self Insurance Fund	9,124,030	9,182,790	58,760	0.6
State Auditor	171,640	173,980	2,340	1.4
Workers Compensation Fund	4,023,250	4,288,660	265,410	6.6
Total General Government	\$ 60,137,254	\$ 58,047,200	\$ (2,090,054)	(3.5) %

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General Government

ASSESSOR/TREASURER

General Fund

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

DEPARTMENTAL

The office is organized into four separate business process areas.

SUMMARY:

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

The 2010 Assessor/Treasurer's proposed budget is 1.3% below 2009, and reflects:

HIGHLIGHTS:

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

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$10,666,925	\$10,066,916	\$ 9,927,890	\$ 9,801,600	\$ (126,290)	(1.3) %
Grants/Intergovernmental	76,704	91,603	77,000	90,000	13,000	16.9
Fees/Charges	168,604	136,294	129,970	108,600	(21,370)	(16.4)
Total	\$10,912,233	\$10,294,813	\$10,134,860	\$10,000,200	\$ (134,660)	(1.3) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	5.00	5.00	\$ 914,375	\$ 1,015,390	\$ 101,015	11.0 %
ULID Foreclosures	0.20	0.20	23,530	23,300	(230)	(1.0)
Appraisals	37.75	37.75	3,740,493	3,886,950	146,457	3.9
Geographic Services	6.00	6.00	532,840	757,370	224,530	42.1
Operation/Technology	11.00	11.00	2,638,823	2,660,690	21,867	0.8
Accounts Management	23.40	23.40	2,015,693	1,991,370	(24,323)	(1.2)
Appeals	3.00	3.00	269,106	274,130	5,024	1.9
Furlough/Salary Savings	—	(8.00)	—	(609,000)	(609,000)	∞
Total	86.35	78.35	\$10,134,860	\$10,000,200	\$ (134,660)	(1.3) %

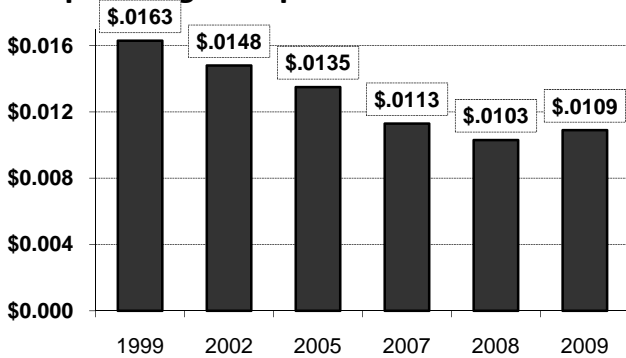
STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Assessor/Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Assessor/Treasurer	1.00	1.00	1.00	—	1.00	1.00
Administrative Officer	2.00	2.00	2.00	2.00	2.00	2.00
Appraiser	32.00	35.00	36.00	36.00	35.75	35.75
Project Analyst	1.00	1.00	1.00	1.00	1.00	1.00
GIS Specialist	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
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Levy Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	28.60	29.80	29.30	29.60	28.60	27.60
Segregator Technician	3.00	3.00	3.00	3.00	2.00	2.00
Dept Info Tech Spec	6.00	6.00	7.00	7.00	6.00	6.00
GIS Cartographer	6.00	6.00	5.00	5.00	5.00	5.00
Administrative Assistant	1.00	1.00	1.00	1.00	—	1.00
Appraisal Assistant	3.00	2.00	1.00	1.00	—	—
Data Control Specialist	1.00	—	—	—	—	—
Additional Position Reductions	—	—	—	—	—	(8.00)
Total	90.60	91.80	91.30	90.60	86.35	78.35

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Real Property Valuations	Parcel	292,140	297,134	303,505	307,631	310,000	312,500
Real Property Physical Inspec	Parcel	53,896	55,133	44,176	36,987	47,916	77,805
Personal Property Valuations	Parcel	13,323	13,331	13,258	13,028	13,100	13,100
Mobile Home Valuations	Parcel	15,813	15,294	14,780	14,348	14,263	14,070
New Construction/Improvements	Parcel	11,760	13,278	13,163	10,053	10,000	11,000
Appeals	Parcel	1,705	2,491	1,640	2,547	3,300	3,300
Current Use Open Space	Parcel	5,002	5,131	5,021	4,976	5,100	5,100
Segregations - Completed	Each	947	998	907	895	700	800
Petition for Refunds Processed	Document	1,685	1,452	1,353	1,172	1,000	1,100
Public Service	Customers	106,100	99,766	94,170	89,750	91,200	94,000
Website - Internet Parcel	Hits	1,744,997	1,841,900	1,860,424	1,803,154	1,820,000	1,860,000
Website Internet Taxpayer Inform	Hits	3,434,324	4,114,065	3,675,506	4,046,774	3,680,000	4,050,000
Website Internet GIS Maps	Hits	1,227,728	1,910,918	2,678,192	2,387,372	2,300,000	2,300,000
ATLAS Phone Line	Calls	27,853	23,019	19,993	13,590	11,000	13,000
Website Internet E - Check Pymnts	Transaction	1,785	3,412	4,502	5,037	5,290	5,500
Website Internet Credit Pymnts	Transaction	3,626	4,968	5,961	5,866	5,900	6,000
ATLAS IVR Payments	Transaction	1,108	1,135	1,133	1,157	1,170	1,200
Cashier Transactions	Transaction	27,131	24,998	25,040	24,127	24,500	25,000
Customer Service-Walk-Ins	Visits	42,533	41,141	41,818	39,682	40,000	41,000
Mailed Tax Statement (Incl ULID)	Statements	239,932	252,812	257,457	221,999	222,000	234,000
Mailed Valuation Notices	Statements	316,865	319,826	323,114	310,780	325,000	325,000
Taxes Assessed	Millions \$	842	923	963	1,002	930	930
Senior Citizen/Disabled Exemp	Parcel	12,817	13,902	12,169	11,738	12,000	12,000
Foreclosure (Real Prop & ULID)	Parcel	2,257	1,762	1,637	1,560	1,743	2,000
Foreclosure at Auction (Real/ULID)	Parcel	56	26	37	27	70	70
Name/Address Changes w/ETN	Number	51,471	41,243	32,416	25,309	25,000	25,000

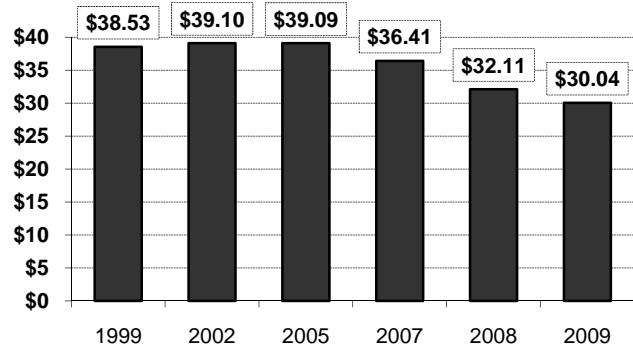
BUDGET RATIOS

Operating Cost per Tax Dollar Billed



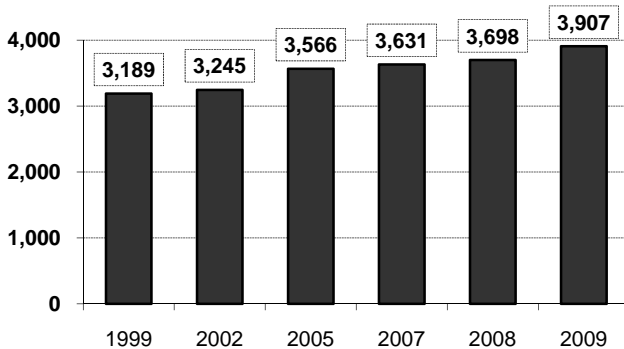
- ❖ From 1999 to 2009 the ratio of operating costs to assessed property taxes for all jurisdictions decreased 33%. The ten year average is \$.0132.

Operating Cost per Parcel



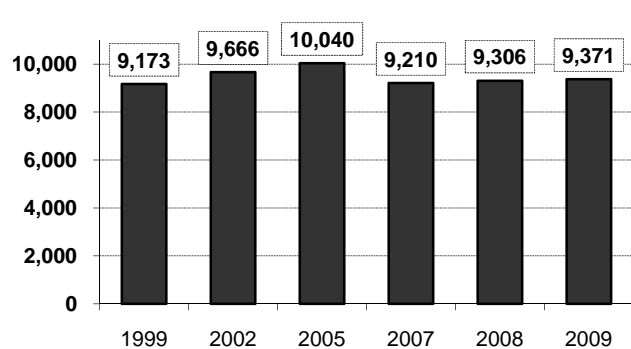
- ❖ From 1999 to 2009 the operating cost per parcel, including costs for Treasury functions, decreased 22% after adjusting for inflation. The ten year average is \$36.74.

Parcels per Department Staff



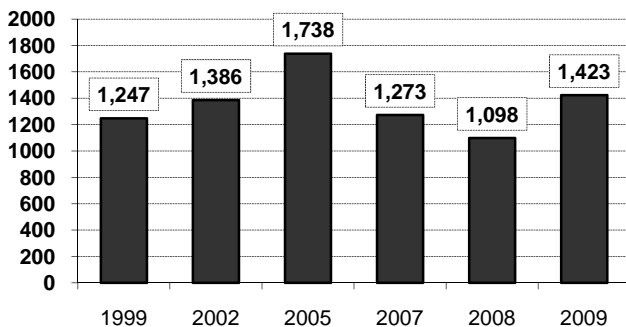
- ❖ From 1999 to 2009 the number of parcels per department staff, including those doing Treasury work increased 23%. The ten year average is 3,481.

Parcels per Appraiser



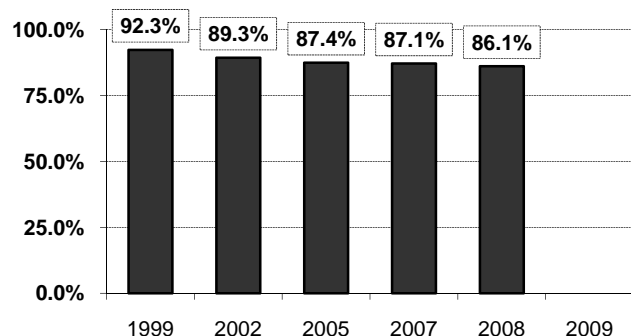
- ❖ From 1999 to 2009 the number of parcels per appraiser increased 2%. The ten year average is 9,479.

Inspections and Appeals per Appraiser



- ❖ From 1999 to 2009 the number of inspections and appeals per appraiser increased 14%. The ten year average is 1,501.

Real Property Assessed Value to Fair Market Value



- ❖ 2009 data will be available about mid-October 2009.

AUDITOR

General Fund

The mission of the Pierce County Auditor is to conduct honest and accurate elections; maintain the integrity and accessibility of the public record; provide efficient, vital licensing services; and protect, promote and balance the well being and safety of citizens and animals.

DEPARTMENTAL

The Auditor's Office is organized into the following divisions:

SUMMARY:

The **Elections Division** maintains the voter registration database and conducts elections for all districts in Pierce County. Specific functions include registering voters, filing candidates, designing, printing and distributing ballots and voter pamphlets, processing absentee ballots, staffing and coordinating polling places, tabulating ballots, reporting results, and certifying elections. The division also performs signature verification checks on initiatives, referendums and petitions. Every ten years the division redraws precinct lines based on updated redistricting plans.

The **Recording/Licensing Division** is comprised of four sections: Recording, Real Estate Excise Tax, Licensing, and Vehicle/Vessel Licensing.

The recording section maintains the public record by recording, scanning, and indexing documents. Recorded documents include varied real property records such as Deeds and Deeds of Trust, recorded maps, Uniform commercial code (UCC) generated documents. Military Discharge papers, Powers of Attorney, Liens, etc.

The Real Estate Excise Tax (REET) section collects or exempts tax due from the seller upon the conveyance of real property and stationary mobile homes.

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

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

The **Animal Control Division** provides 24 hour-a-day response to public safety concerns involving animals; rescues injured and abused animals, enforces county and state laws, and provides community education and assistance in resolving neighborhood animal issues. Service is provided to unincorporated Pierce County and within contracted jurisdictions.

BUDGET

The 2010 Auditor's budget is 6.8% below the current year, and reflects the following:

HIGHLIGHTS:

- a) Decreases in operational expenses where possible;
- b) Funding for anticipated elections, including one county RCV election (budgeted through use of fund balance);
- c) The reduction of two positions, and furloughs for other employees; and
- d) All mail elections.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ (3,128,655)	\$ 549,718	\$ (2,089,470)	\$ 10,950	\$ 2,100,420	(100.5) %
Grants/Intergovernmental	1,647,554	46,350	33,371	3,900	(29,471)	(88.3)
Fees/Charges	11,726,508	10,990,703	11,756,364	9,029,400	(2,726,964)	(23.2)
Total	\$10,245,407	\$11,586,771	\$ 9,700,265	\$ 9,044,250	\$ (656,015)	(6.8) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Ranked Choice Voting	2.11	—	\$ 647,140	\$ 501,960	\$ (145,180)	(22.4) %
Elections	2.48	2.13	2,956,231	2,862,170	(94,061)	(3.2)
Animal Control	6.84	6.69	1,338,390	1,359,790	21,400	1.6
Voter Registration	10.93	12.90	1,090,161	998,520	(91,641)	(8.4)
Records Services	10.92	10.74	1,366,950	1,302,690	(64,260)	(4.7)
Licensing (Incl Animal)	17.02	15.84	1,855,950	1,800,990	(54,960)	(3.0)
HAVA Grant	—	—	33,371	—	(33,371)	(100.0)
Voter Pamphlet	—	—	412,072	325,970	(86,102)	(20.9)
Furlough/Salary Savings	—	—	—	(107,840)	(107,840)	∞
Total	50.30	48.30	\$ 9,700,265	\$ 9,044,250	\$ (656,015)	(6.8) %

STAFFING SUMMARY

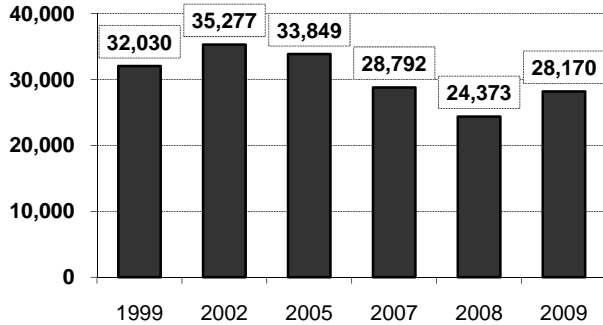
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	—	—	1.00	2.00	2.00	2.00
Asst to Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Animal Control Supervisor	—	—	—	—	1.00	1.00
Elections Supervisor	—	1.00	1.00	1.00	1.00	1.00
Recording/Licensing Supv	—	—	—	1.00	1.00	1.00
Election Specialist	4.00	4.00	5.00	5.00	5.00	5.00
Recording/Licensing Tech	—	25.00	26.00	26.30	24.30	23.30
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Elections Clerk	4.00	5.00	6.00	6.00	6.00	6.00
Animal Control Officer	—	4.00	4.00	4.00	4.00	4.00
Accounting Assistant	—	—	—	—	1.00	1.00
Recording Supervisor	1.00	1.00	1.00	1.00	—	—
Admin Program Mgr	1.00	1.00	1.00	1.00	—	—
Animal Care/Control Supv	—	—	—	1.00	—	—
Recording/Lic/Animal Control Mgr	—	1.00	1.00	—	—	—
Vehicle License Supv	2.00	1.00	1.00	—	—	—
Clerical Aide	2.00	2.00	2.00	—	—	—
Elections Manager	1.00	1.00	—	—	—	—
License Clerk	4.00	—	—	—	—	—
Real Estate Excise Tx Clk	2.00	—	—	—	—	—
Recording Cashier	3.00	—	—	—	—	—
Vehicle License Tech	7.00	—	—	—	—	—
Recording Technician	8.00	—	—	—	—	—
Recording Manager	1.00	—	—	—	—	—
Additional Position Reduction	1.00	—	—	—	—	(1.00)
Total	46.00	51.00	54.00	53.30	50.30	48.30

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Documents Recorded/Processed	Each	680,586	653,534	572,846	425,240	463,000	463,000
Excise Tax Affidavits Processed	Each	43,468	38,659	29,929	23,150	21,000	21,000
Marriage Applications/Certificates	Each	11,191	11,482	11,102	12,026	12,000	12,000
Total Vehicle/Vessel Transact	Each	961,357	951,228	977,566	978,558	976,000	976,000
Vehicle/Vessel - by County Staff	Each	271,707	273,154	269,056	313,582	313,600	313,600
Business Licenses Issued	Each	1,597	1,369	1,134	1,213	1,600	1,600
Registered Voters (Incl Inactive)	Voter	425,322	420,537	425,099	468,656	450,000	440,000
Elections Conducted	Each	4	5	5	6	6	5
Districts Participating in Elections	Each	107	39	110	44	110	40
Passport Applications	Each	6,529	7,106	10,320	7,186	7,600	7,600
Pet Licenses	Each	—	24,692	26,968	21,911	26,300	26,300

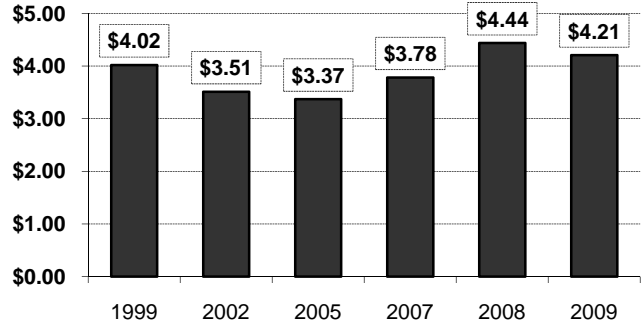
BUDGET RATIOS

Recording and Licensing Transactions per Employee



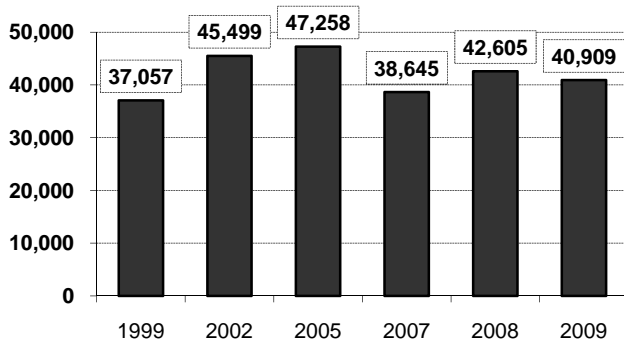
❖ From 1999 to 2009 the number of recording and licensing transactions per recording/licensing employee decreased 12%. The ten year average is 31,604.

Recording and Licensing Cost per Transaction



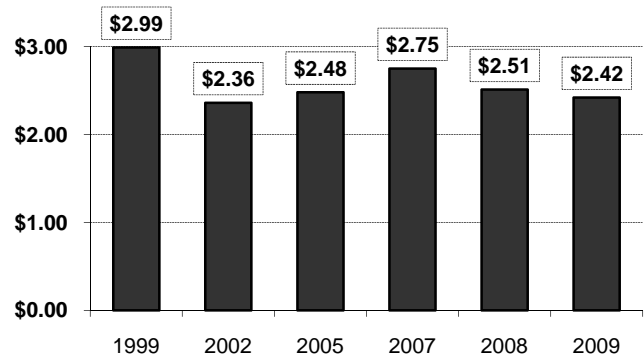
❖ From 1999 to 2009 the cost per recording/licensing transaction increased 5%. The ten year average is \$3.81.

Voters per Employee



❖ From 1999 to 2009 the number of registered voters per regular employee assigned to the Elections/Voter Registration program increased 10%. The ten year average is 44,250.

Voter Record Maintenance Cost Per Registered Voter



❖ From 1999 to 2009, the cost per registered voter for voter registration expenditures decreased 19% after adjusting for inflation. The ten year average is \$2.52.

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 2010 budget for the Budget and Finance Department is 2.9% below the 2009 level, and reflects the reduction of 2.0 FTE.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 4,924,926	\$ 5,086,227	\$ 5,012,080	\$ 4,908,140	\$ (103,940)	(2.1) %
Grants/Intergovernmental	3,158	2,538	2,000	2,500	500	25.0
Fees/Charges	206,159	171,318	186,850	137,610	(49,240)	(26.4)
Total	\$ 5,134,243	\$ 5,260,083	\$ 5,200,930	\$ 5,048,250	\$ (152,680)	(2.9) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	7.60	7.60	\$ 1,137,050	\$ 1,141,660	\$ 4,610	0.4 %
Treasury Services	12.43	12.43	1,558,530	1,557,920	(610)	—
Payables, Payroll & Gen Acctg	10.00	10.00	1,228,670	1,210,450	(18,220)	(1.5)
Budget & Grant Administration	4.63	4.63	536,680	530,100	(6,580)	(1.2)
Purchasing & Contract Admin	3.34	3.34	404,290	401,910	(2,380)	(0.6)
Internal Audit/Mgmt Services	3.00	3.00	376,540	379,050	2,510	0.7
Furlough/Salary Savings	—	(2.00)	(40,830)	(172,840)	(132,010)	323.3
Total	41.00	39.00	\$ 5,200,930	\$ 5,048,250	\$ (152,680)	(2.9) %

Budget and Finance

STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 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	0.55	0.60	0.60	0.60
Revenue & Investment Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Asst to Director of B&F	0.75	0.75	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00	1.00	1.00
Accountant	5.00	5.00	5.00	5.00	4.00	4.00
Internal Auditor	2.00	2.00	2.00	2.00	2.00	2.00
Senior Budget Analyst	—	1.00	1.00	1.00	1.00	1.00
Budget Analyst	2.00	1.00	2.00	2.00	1.90	1.90
Payroll Systems Coord	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	11.80	10.80	10.80	10.80	10.73	10.73
Executive Secretary	1.00	1.00	1.00	1.00	0.80	0.80
Senior Buyer	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	4.00	5.00	5.00	5.00	5.00	5.00
Cash Management Officer	1.00	1.00	1.00	1.00	1.00	1.00
Field Agent	2.00	2.00	2.00	2.00	1.80	1.80
Buyer	1.00	1.00	0.80	0.80	0.74	0.74
Contracts Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	4.00	4.00	5.00	5.00	3.43	3.43
Administrative Analyst	1.00	1.00	0.80	0.80	—	—
Administrative Aide	0.80	0.80	—	—	—	—
Additional Position Reductions	—	—	—	—	—	(2.00)
Total	44.15	44.15	44.95	45.00	41.00	39.00

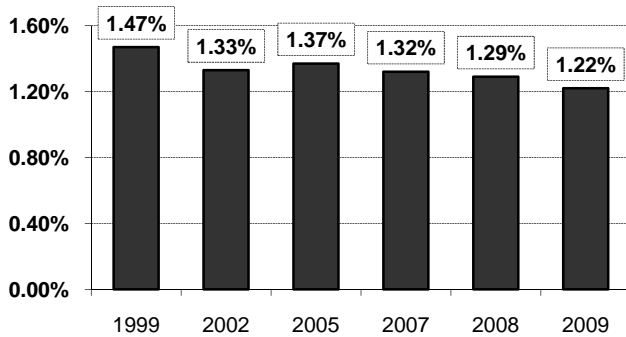
Budget and Finance

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
RFPs, RFQs, & Bids Processed	Documents	189	170	187	151	165	170
Process & File Requisitions	Requisition	2,079	2,018	1,964	1,668	1,360	1,400
Issue Purchase Orders	PO's	1,706	1,528	1,360	1,300	1,100	1,150
Investment Purchases	Documents	1,508	1,551	1,546	1,439	1,500	1,400
General Receipt Trans Proc	Receipts	18,843	17,539	12,738	12,664	12,500	12,500
Accounts Receivable Payments	Receipts	13,836	14,528	15,253	13,209	13,500	1,400
Property Taxes Processed	Receipts	496,458	510,056	520,602	534,869	535,000	535,000
Monthly Sewer Payments	Receipts	334,636	346,136	363,245	372,401	380,000	385,500
Warrants Redeemed	Warrants	249,593	245,691	247,975	247,115	246,000	245,000
Budget Transfers	Documents	857	646	656	563	620	680
Grant Billings Processing	Documents	119	183	239	176	146	129
Contracts/Amendments Proc	Documents	2,436	2,183	2,369	2,369	2,100	2,200
Position Control Maintenance	Position #	3,246	3,344	3,427	3,557	3,694	3,531
Position - BARS Additions	Position ID #	249	260	244	244	261	247
Payroll Warrants/Advices Issued	Warrants	92,283	92,956	94,324	97,454	94,500	94,500
Claim Vouchers Processed	Vouchers	61,617	62,011	63,628	63,256	64,000	64,000
Interfund Transfer Processed	Documents	3,295	3,502	3,573	3,235	3,600	3,600
General Journal Entries Proc	Documents	3,122	2,599	3,554	3,093	3,600	3,600
Claim Warrants Issued	Warrants	84,747	84,162	88,635	89,111	89,000	89,000
Disbursement Vouchers Proc	Document	1,372	1,322	1,393	1,419	1,470	1,500
Schedule 16 Grants Reconciled	# of grants	351	313	310	297	340	315
Property Taxes Refunds	Disbursemt	6,780	6,838	6,961	5,569	6,900	6,500
Property Tax Credit Reapplies	Reapplies	15,660	14,431	13,130	12,808	15,600	14,000

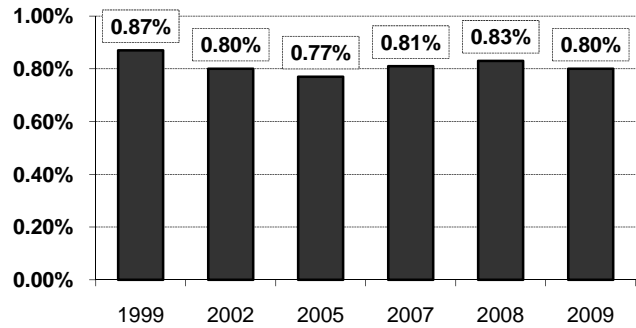
BUDGET RATIOS

Percent of Total County Employees



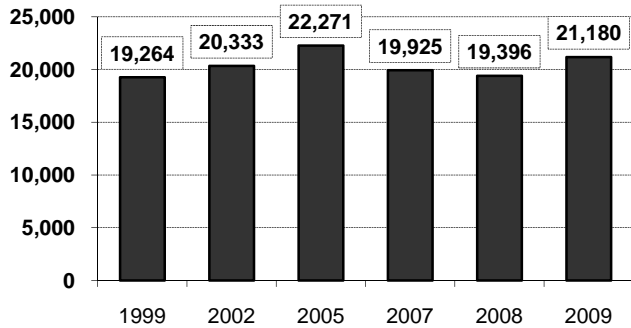
❖ From 1999 to 2009 B&F employees as a percent of all County employees decreased 17%. The ten year average is 1.3%.

Percent of Total County Expenditures



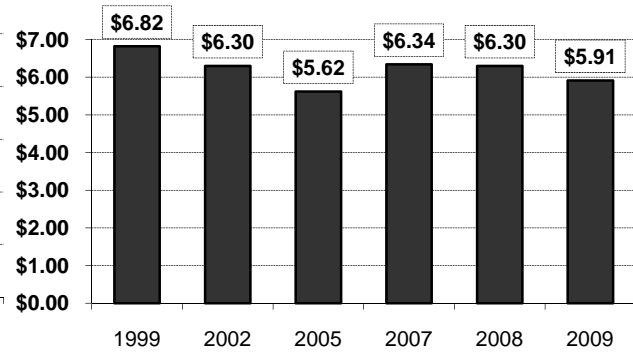
❖ From 1999 to 2009 B&F expenditures as a percent of total County expenditures decreased 7%. The ten year average is 0.79%.

Financial Transactions per Staff



❖ From 1999 to 2009 the number of financial transactions processed annually per B&F employee increased 10%. The ten year average is 20,667.

Expenditures per Financial Transactions



❖ From 1999 to 2009 the expenditure per financial transaction decreased 13% after adjusting for inflation. The ten year average is \$6.09.

COMMUNICATIONS

General Fund

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

BUDGET HIGHLIGHTS: The Communications Department budget for 2010 is 6.8% above the current year. It reflects existing staff (adjusted for inflation), reduced expenses for outside services, but with increased charges for information technology services.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 648,918	\$ 743,416	\$ 536,160	\$ 572,420	\$ 36,260	6.8 %
Total	\$ 648,918	\$ 743,416	\$ 536,160	\$ 572,420	\$ 36,260	6.8 %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 356,333	\$ 423,418	\$ 233,820	\$ 227,440	\$ (6,380)	(2.7) %
Personnel Benefits	91,118	108,382	73,285	67,470	(5,815)	(7.9)
Supplies	6,305	1,875	3,418	1,400	(2,018)	(59.0)
Other Services & Charges	195,162	209,741	225,637	276,110	50,473	22.4
Total	\$ 648,918	\$ 743,416	\$ 536,160	\$ 572,420	\$ 36,260	6.8 %

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Communications	1.00	1.00	1.00	1.00	1.00	0.80
Communications Specialist	1.00	1.00	1.00	1.00	1.00	0.95
Communications Coord	1.00	1.00	1.00	1.00	1.00	0.90
Assistant to Executive	1.00	1.00	1.00	1.00	—	—
Communications Assistant	1.00	—	—	—	—	—
Total	5.00	4.00	4.00	4.00	3.00	2.65

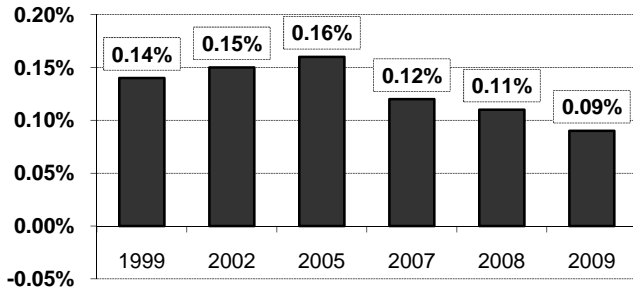
Communications

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Design Projects	Project	70	50	75	75	80	80
Public Education Campaigns	Each	7	5	3	3	4	3
Events	Each	8	5	6	8	4	4
News Releases & County - Wide E-	Each	779	750	1,087	1,019	700	750
Press Conferences Held	Conference	13	2	3	1	2	2
Video & PSA Projects	Video	108	125	291	225	260	250
Web Projects	Each	—	—	—	—	12	12

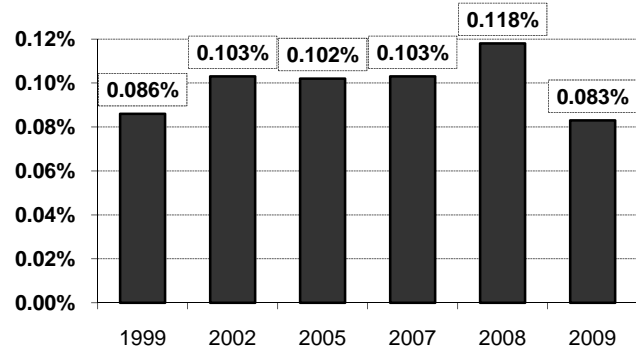
BUDGET RATIOS

Percent of Total County Employees



- ❖ From 1999 to 2009 Communications Department employees as a percent of all County employees decreased 37%. The ten year average is 0.13%.

Percent of Total County Expenditures



- ❖ From 1999 to 2009 Communications Department expenditures as a percent of total County expenditures decreased 4%. The ten year average is 0.10%.

Communications

COUNTY COUNCIL

General Fund

**DEPARTMENTAL
SUMMARY:**

The County Council is the legislative branch of Pierce County government and is the policy-determining body of the County, as provided by the County Charter. The Council has all powers of the County not otherwise reserved to the people, the Executive, or general law. The Council may adopt comprehensive plans and regulations affecting the present and future development of the County. After the redistricting in 2002, the Pierce County Councilmembers 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.
Joyce McDonald	District #2	Browns Point, Dash Point, Fife, Puyallup,(Ending 12/31/08) Summit-Waller Road area, northern and eastern parts of Tacoma and the tide flats.
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 2010 budget for the County Council is 2.3% below the 2009 level, and reflects the same staffing and essentially the same operating expenses as last year, but with a \$100,000 reduction yet to be specifically detailed.

FUNDING SOURCES						
	2007	2008	2009	2010	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 3,841,405	\$ 4,006,587	\$ 4,002,350	\$ 3,908,960	\$ (93,390)	(2.3) %
Fees/Charges	309	164	100	—	(100)	(100.0)
Total	\$ 3,841,714	\$ 4,006,751	\$ 4,002,450	\$ 3,908,960	\$ (93,490)	(2.3) %

County Council

EXPENDITURES

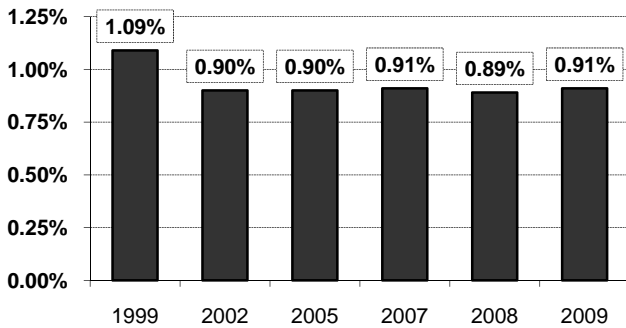
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 2,415,727	\$ 2,526,111	\$ 2,504,810	\$ 2,550,360	\$ 45,550	1.8 %
Personnel Benefits	672,351	761,905	789,635	720,660	(68,975)	(8.7)
Supplies	56,621	59,649	28,635	37,780	9,145	31.9
Other Services & Charges	697,015	659,086	679,370	600,160	(79,210)	(11.7)
Total	\$ 3,841,714	\$ 4,006,751	\$ 4,002,450	\$ 3,908,960	\$ (93,490)	(2.3) %

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Councilmember	7.00	7.00	7.00	7.00	7.00	7.00
Council Sr Legislative Analyst	3.00	3.00	3.00	2.00	2.00	2.00
Council Legal Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Council Legislative Analyst	—	2.00	2.00	3.00	2.00	2.00
Council Administrator	2.00	2.00	2.00	2.00	2.00	2.00
Clerk to the Council	1.00	1.00	1.00	1.00	1.00	1.00
Council Administrative	7.00	7.00	7.00	7.00	5.00	5.00
Council Deputy Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Councilmember Assistant	7.00	7.00	7.00	7.00	7.00	7.00
Total	29.00	31.00	31.00	31.00	28.00	28.00

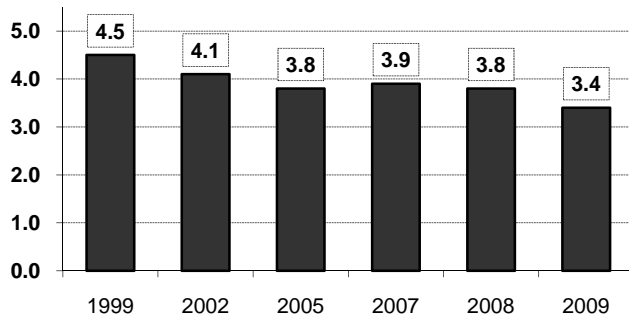
BUDGET RATIOS

Percent of Total County Employees



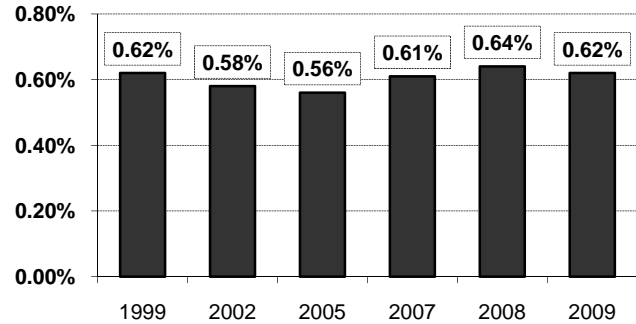
- ❖ From 1999 to 2009 County Council employees (including elected officials) as a percent of all County employees decreased 16%. The ten year average is 0.91%.

Council Staff per 100,000 Residents



- ❖ From 1999 to 2009 the number of County Council staff (including elected officials) per 100,000 County residents decreased 23%. The ten year average is 4.0.

Percent of Total County Expenditures



- ❖ From 1999 to 2009 County Council expenditures as a percent of total County expenditures was unchanged. The ten year average is 0.58%.

COUNTY EXECUTIVE

General Fund

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

DEPARTMENTAL SUMMARY:

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

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

BUDGET HIGHLIGHTS:

The Executive’s department budget total for 2010 is 2.3% below the 2009 level. The budget reflects the reorganization initiated in 2009, but with the full elimination of an Executive Director position and reductions in other operating expenses.

FUNDING SOURCES						
	2007	2008	2009	2010	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 1,125,555	\$ 1,205,440	\$ 1,394,070	\$ 1,362,590	\$ (31,480)	(2.3) %
Fees/Charges	387	100	200	200	—	—
Total	\$ 1,125,942	\$ 1,205,540	\$ 1,394,270	\$ 1,362,790	\$ (31,480)	(2.3) %

County Executive

EXPENDITURES

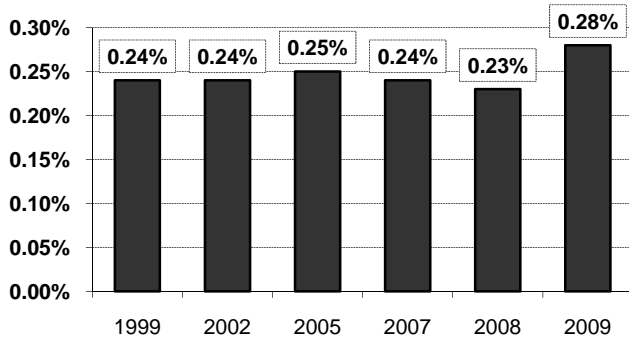
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 700,964	\$ 793,919	\$ 934,480	\$ 957,870	\$ 23,390	2.5 %
Personnel Benefits	179,693	197,474	266,340	240,000	(26,340)	(9.9)
Supplies	13,146	3,649	12,670	5,680	(6,990)	(55.2)
Other Services & Charges	225,131	203,490	172,880	159,240	(13,640)	(7.9)
Intergovernmental Services	7,008	7,008	7,900	—	(7,900)	(100.0)
Total	\$ 1,125,942	\$ 1,205,540	\$ 1,394,270	\$ 1,362,790	\$ (31,480)	(2.3) %

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Executive	1.00	1.00	1.00	1.00	1.00	1.00
Deputy County Executive	—	—	—	—	0.50	0.50
Executive Director	—	—	—	—	3.00	2.00
Special Assistant to Executive	1.00	1.00	1.00	1.00	1.00	1.00
Executive Aide	1.00	1.00	1.00	1.00	1.50	1.50
Executive Secretary	2.00	2.00	2.00	2.00	3.00	3.00
Office Assistant	2.00	2.00	2.00	2.00	—	—
Chief of Staff	1.00	1.00	1.00	1.00	—	—
Total	8.00	8.00	8.00	8.00	10.00	9.00

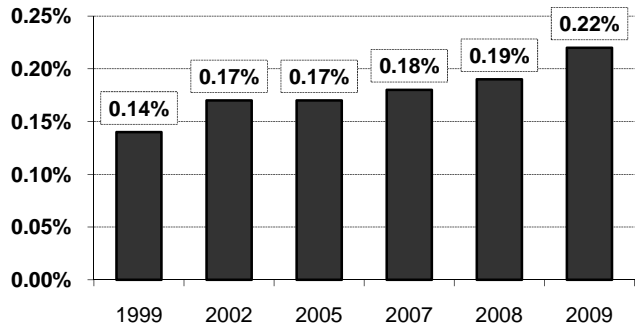
BUDGET RATIOS

Percent of Total County Employees



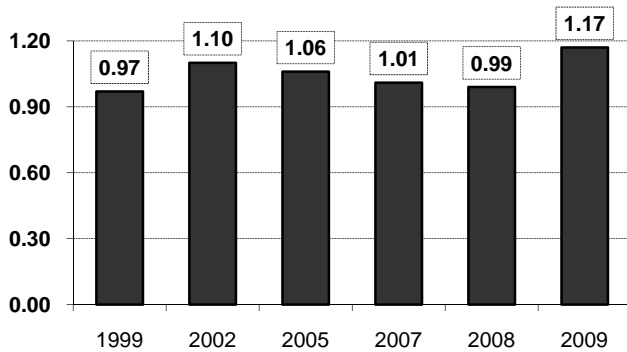
- ❖ From 1999 to 2009 Executive Office employees as a percent of all County employees increased 18%. The ten year average is 0.25%.

Percent of Total County Expenditures



- ❖ From 1999 to 2009 Executive Office expenditures as a percent of total County expenditures increased 50%. The ten year average is 0.17%.

Executive Staff per 100,000 Residents



- ❖ From 1999 to 2009 the number of Executive Office staff (including elected officials) per 100,000 County residents increased 20%. The ten year average is 1.07.

FLEET RENTAL FUND

Internal Service Fund

The mission of Gleet Rental is to 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 2010 Fleet Rental Fund reflects an 8.5% decrease. This decrease is due to a reduced budget allocation for gasoline.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,247,660	\$ 761,240	\$ (486,420)	(39.0) %
Charges for Services	24,177	19,640	23,500	23,500	—	—
Miscellaneous Revenue	3,208,146	3,836,077	3,717,300	3,818,000	100,700	2.7
Other Financing Sources	222,828	(39,581)	205,000	150,000	(55,000)	(26.8)
Total	\$ 3,455,151	\$ 3,816,136	\$ 5,193,460	\$ 4,752,740	\$ (440,720)	(8.5) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Operations and Maintenance	3.40	3.40	3,024,960	2,558,740	(466,220)	(15.4) %
Capital Expenses	—	—	2,168,500	2,194,000	25,500	1.2
Total	3.40	3.40	\$ 5,193,460	\$ 4,752,740	\$ (440,720)	(8.5) %

Fleet Rental Fund

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Purchasing Agent	—	—	0.25	0.20	0.20	0.20
Equipment Supervisor	—	—	—	1.00	1.00	1.00
Equipment Tech - ASE Master	—	—	1.00	1.00	1.00	1.00
Equipment Tech - ASE	—	—	1.00	1.00	1.00	1.00
Buyer	—	—	0.20	0.20	0.20	0.20
Equipment Tech Lead	—	—	1.00	—	—	—
Mechanic Lead	1.00	1.00	—	—	—	—
Mechanic	1.00	2.00	—	—	—	—
Administrative Aide	0.20	0.20	—	—	—	—
Asst to Director of B&F	0.25	0.25	—	—	—	—
Equipment Svc Attendant	1.00	—	—	—	—	—
Total	3.45	3.45	3.45	3.40	3.40	3.40

WORKLOAD SERVICE DATA

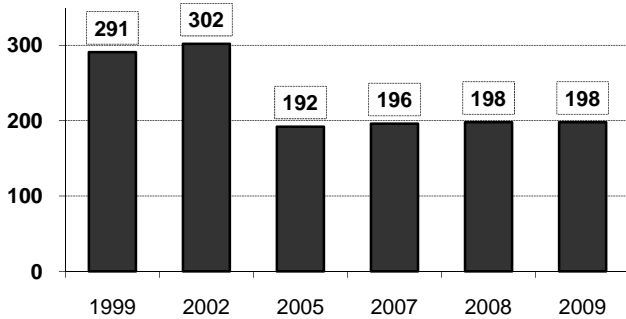
	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Avg Billable Hrs per Technician	Hours/Day	5.3	4.8	4.7	5.0	5.0	5.0
Repairs/Work Orders Received	Number	5,290	4,721	4,823	5,148	5,172	5,172
Sheriff Vehicles in Fleet	Vehicles	340	356	361	365	365	365
Other Vehicles in Fleet	Vehicles	236	227	228	230	230	230
Total Vehicle Miles Driven	Miles	6,680,328	6,595,862	6,955,856	7,082,159	7,220,500	7,220,500

EQUIPMENT PURCHASES

Department	Qty	Equipment Description	2010
Replacement Equipment			
Assessor/Treasurer	3	Mid-size Sedans (hybrid)	\$ 67,500
Community Action Agency	1	Mid-size Sedan (hybrid)	22,500
DEM	2	Full-size SUV's	64,000
Juvenile	5	Mid-size Sedan (hybrid)	112,500
Probation	1	Full-size Passenger Van	26,500
Sheriff	33	Full-size Pursuit Vehicles	990,000
	15	Full-size 4WD SUV's	480,000
	3	Mid-size Sedans	58,500
	2	Cargo Vans	55,000
Solid Waste	1	Mid-size SUV	22,500
Surface Water Management	1	Full-size Passenger Van	22,500
Utilities	1	Mid-size SUV	22,500
Scheduled & Unplanned Replacements	10	Various	250,000
Total	78		\$ 2,194,000

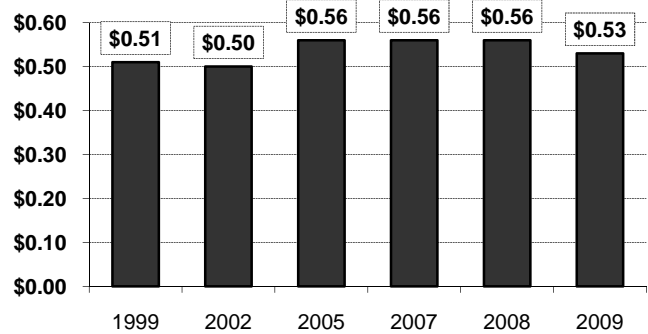
BUDGET RATIOS

Vehicles per Mechanic



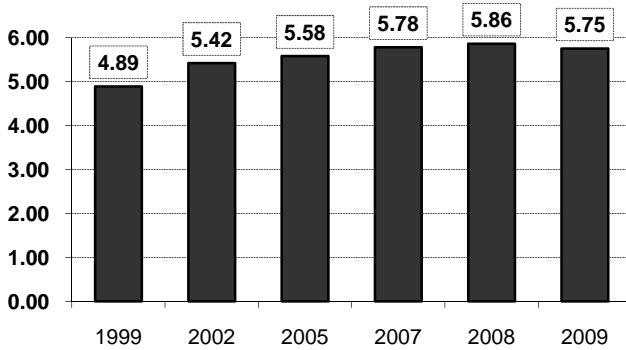
❖ From 1999 to 2009 the number of vehicles maintained by each mechanic decreased 32%. A third mechanic was hired in 2003. The ten year average is 226.

Operating Cost per Mile



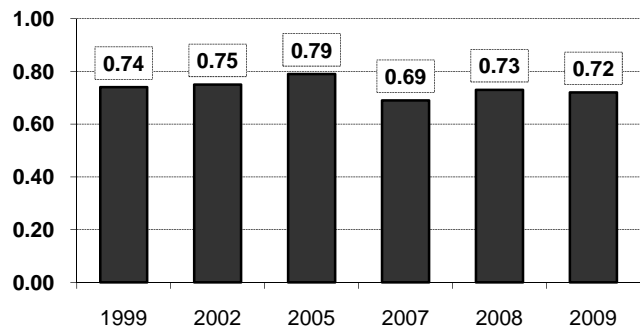
❖ From 1999 to 2009 the inflation-adjusted operating cost per mile, including fuel and depreciation, increased 3%. The ten year average is \$0.55.

County Employees per Vehicle



❖ From 1999 to 2009 the number of County employees per vehicle increased 18%. The ten year average is 5.60.

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



❖ From 1999 to 2009 the number of in-house repairs and maintenance per 1,000 miles driven decreased 3%. The ten year average is 0.75.

Fleet Rental Fund

GENERAL SERVICES FUND

Internal Service Fund

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

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

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

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

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

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

BUDGET HIGHLIGHTS: The 2010 budget for the General Services Fund is approximately the same as the current year. This budget simply reflects:

- a) Normal inflationary increases; and
- b) Workload service levels approximately the same as 2009.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Charges for Services	\$ 2,860,996	\$ 3,170,283	\$ 3,364,980	\$ 3,345,690	\$ (19,290)	(0.6) %
Miscellaneous Revenue	44	536	—	—	—	—
Other Financing Sources	—	(534)	—	—	—	—
Total	\$ 2,861,040	\$ 3,170,285	\$ 3,364,980	\$ 3,345,690	\$ (19,290)	(0.6) %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Records Management	2.95	2.95	\$ 519,965	\$ 562,440	\$ 42,475	8.2 %
Printing/Copy Services	1.15	1.15	1,280,760	1,200,690	(80,070)	(6.3)
Routing & Delivery Services	3.35	3.35	312,970	327,870	14,900	4.8
Mail Processing Services	1.35	1.35	1,251,285	1,254,690	3,405	0.3
Total	8.80	8.80	\$ 3,364,980	\$ 3,345,690	\$ (19,290)	(0.6) %

General Services Fund

STAFFING SUMMARY

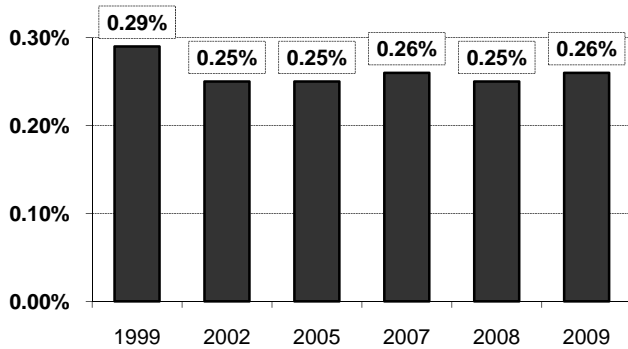
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Purchasing Agent	0.20	0.20	0.20	0.20	0.20	0.20
Supervisory Admin Asst	—	—	0.60	0.60	1.60	1.60
Mail Services Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Records Center Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Courier	3.00	3.00	3.00	3.00	3.00	3.00
General Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	—	—	—	1.00	—	—
Administrative Aide	1.00	1.00	1.00	—	—	—
Total	8.20	8.20	8.80	8.80	8.80	8.80

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Print Shop							
Quick Copy Production	Impress	6,136,722	7,860,573	6,409,111	9,179,824	6,500,000	6,500,000
Offset Printing Production	Impress	18,701,930	17,507,093	12,739,102	17,472,502	12,500,000	12,500,000
Mail Processing							
Mail Handled per Year	Pieces	2,373,270	2,228,047	2,361,795	2,520,897	1,900,000	1,900,000
Records Management							
Number of Boxes Stored	Boxes	38,120	40,325	41,344	43,387	46,000	49,000
Number of Files Retrieved	Retrievals	9,637	7,982	6,991	5,676	5,200	4,900

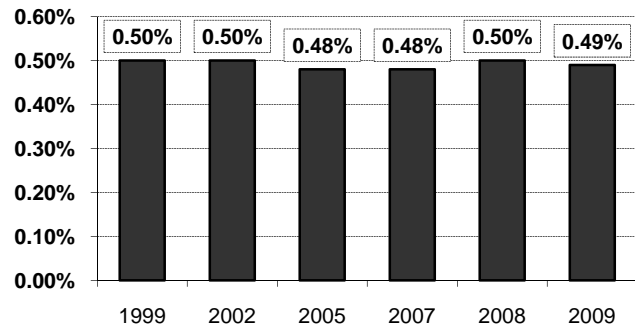
BUDGET RATIOS

Percent of Total County Employees



❖ From 1999 to 2009 General Services employees as a percent of all County employees decreased 11%. The ten year average is 0.25%.

Percent of Total County Expenditures



❖ From 1999 to 2009 General Services expenditures as a percent of total County expenditures decreased 3%. The ten year average is 0.48%.

General Services Fund

HUMAN RESOURCES

General Fund

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

DEPARTMENTAL SUMMARY:

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

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

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

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

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

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

BUDGET HIGHLIGHTS:

The Human Resources Department budget reflects a decrease of .7% from the 2009 appropriation. The budget includes:

- a) The deletion of a partial position; and
- b) Inflationary increases for remaining staff and operating costs.

Human Resources

FUNDING SOURCES						
	2007	2008	2009	2010	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 3,519,572	\$ 3,685,801	\$ 3,345,510	\$ 3,446,110	\$ 100,600	3.0 %
Grants/Intergovernmental	14,707	18,415	17,500	15,750	(1,750)	(10.0)
Fees/Charges	21,237	124,323	136,430	13,250	(123,180)	(90.3)
Total	\$ 3,555,516	\$ 3,828,539	\$ 3,499,440	\$ 3,475,110	\$ (24,330)	(0.7) %

PROGRAM EXPENDITURES						
	2009	2010	2009	2010	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	2.50	2.50	\$ 448,130	\$ 516,830	\$ 68,700	15.3 %
Employee Incentive/Recogn Pgm	—	—	24,590	24,590	—	—
Organizational Development	2.50	2.00	445,940	323,160	(122,780)	(27.5)
Support Services	3.80	4.50	448,120	504,390	56,270	12.6
Employment & Compensation	6.00	6.00	859,090	790,840	(68,250)	(7.9)
Labor Relations	5.37	4.87	762,400	760,910	(1,490)	(0.2)
Civil Service	4.00	4.00	511,170	554,390	43,220	8.5
Total	24.17	23.87	\$ 3,499,440	\$ 3,475,110	\$ (24,330)	(0.7) %

Human Resources

STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Human Resources	1.00	1.00	1.00	1.00	0.50	0.50
Civil Service/Org Dev Mgr	—	—	—	—	1.00	1.00
Asst Dir - Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Labor Relations Manager	1.00	1.00	1.00	1.00	1.00	1.00
Labor Relations Analyst	3.00	3.00	3.00	3.00	3.00	2.50
EEO Training/Emp Dev Spec	1.00	1.00	1.00	1.00	1.00	1.00
EEO/ADA Specialist	1.00	1.00	1.00	1.00	0.75	0.75
Human Resource Analyst	5.00	6.00	7.00	8.00	6.00	6.62
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	5.80	6.60	6.60	7.10	6.30	6.50
Benefits Specialist	1.00	1.00	1.00	1.00	0.62	—
Organizational Devel Mgr	1.00	1.00	1.00	1.00	—	—
Chief Examiner	1.00	1.00	1.00	1.00	—	—
Training & Dev Spec	1.00	1.00	1.00	1.00	—	—
Wellness Coordinator	1.00	1.00	1.00	1.00	—	—
Clerical Aide	0.80	—	—	—	—	—
Total	27.60	28.60	29.60	31.10	24.17	23.87

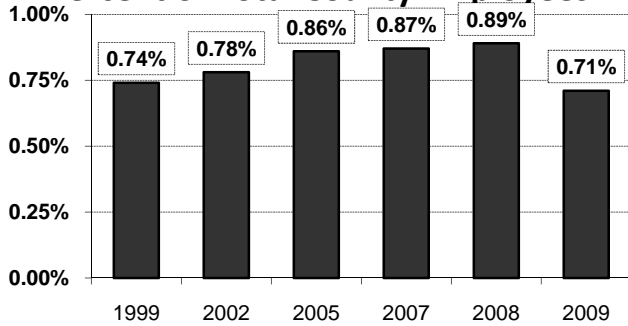
Human Resources

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Community Contacts/Job Fairs	Contacts	10	12	17	6	10	4
Job Announcements Listed	Each	187	277	257	234	250	160
Applications for Job Openings	Applicants	6,862	9,891	11,749	15,938	12,000	12,500
On - Line Applications Received	Applicants	2,566	6,590	10,297	13,996	8,000	9,000
Employment Assist to the Public	Contacts	2,594	3,096	4,009	4,468	4,664	2,913
Regular Positions Filled	Employees	228	314	288	270	280	100
Regular Employee Terminations	Employees	215	213	238	191	180	180
Regular Employee Termination	Percentage	6.78	6.73	7	5	N/A	N/A
Regular County Employees at	Employees	3,170	3,165	3,233	3,439	N/A	N/A
Extra Hire Positions Filled	Employees	473	462	517	763	500	225
Employees Served	W-2's	4,405	4,364	4,439	4,640	4,250	4,000
Personnel Forms Processed	Forms	13,318	13,270	15,221	15,929	20,380	16,891
Job Audits/Classification Studies	Conducted	63	57	89	67	55	62
Equal Employ Opport Complaints	Each	16	30	19	19	22	20
ADA Med Req/Proc-Employees	Each	59	67	69	66	60	70
ADA Med Req/Proc - Pre - Employ	Each	2	—	—	—	1	1
Collective Bargaining Agreements	Each	22	22	23	23	22	23
Grievances (Step 3)	Each	25	19	13	18	16	12
Arbitrations Filed	Each	3	5	8	3	5	2
Disciplinary Actions Assisted	Each	92	109	132	105	110	90
Hearings Rep (Unemploy/PERC, etc)	Each	11	9	4	9	6	9
Cvl Srvc Comm/Pers Brd Hearings	Each	6	1	15	15	1	12
Trainings/Participant Hours	Trngs/Hrs	113/13,562	233/19,387	272/1900	156/13919	180/20000	110/9000
Facilitations/Facilitator Hours	Facil/Hours	54/350	85/204	63/213	45/202	65/200	7/42
Events Coordinated/Participants	Evnts/Prtpt	6/680	6/317	3/469	2/157	3/157	4/250
Catastrophic Leave/Shrd Sck Leave	Each	40	40	38	58	32	55
FMLA	Each	619	667	669	734	900	950
Investigations	Each	42	30	39	22	35	22
Public Records Requests	Each/Hours	—	8/50	16/160	35/175	30/250	30/300

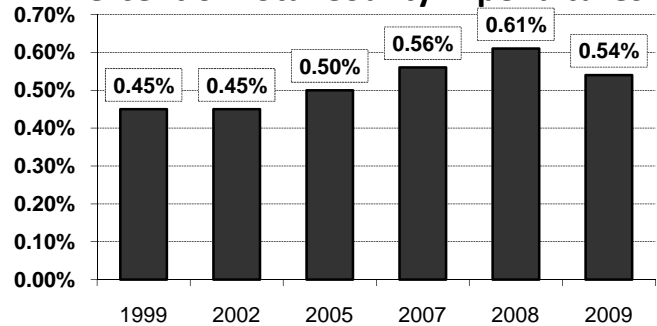
BUDGET RATIOS

Percent of Total County Employees



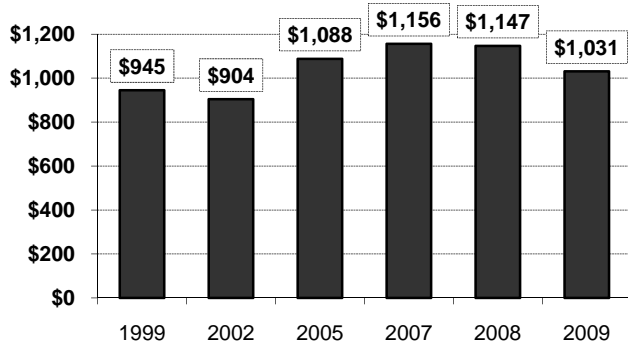
❖ From 1999 to 2009 Human Resources Department employees as a percent of all County regular employees decreased 4%. The ten year average is 0.81%.

Percent of Total County Expenditures



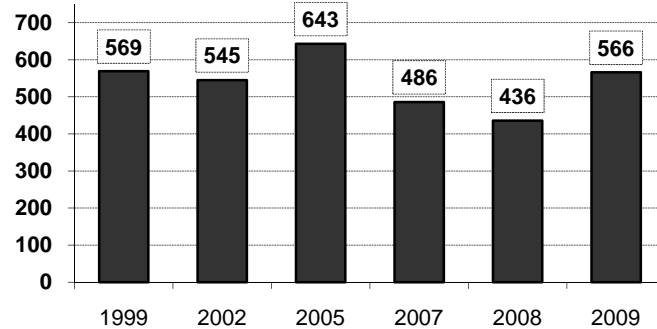
❖ From 1999 to 2009 Human Resources Department expenditures as a percent of all County expenditures increased 21%. The ten year average is 0.49%.

Expenditures per County Employee



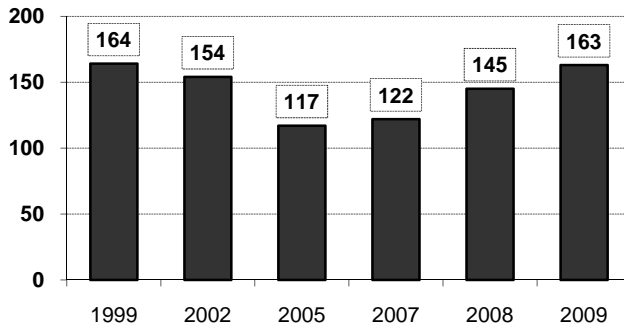
❖ From 1999 to 2009 Human Resources Department expenditures per County employee increased 9% after adjusting for inflation. The ten year average is \$1,013.

County Employees per Human Resource Analyst/Specialist



❖ From 1999 to 2009 the number of regular county employees per Human Resource Analyst/Specialist decreased 1%. Analysts/Specialists doing labor relations, EEO, ADA, and employee training and development work are not included. The ten year average is 570.

Positions Filled Per Office Assistant



❖ From 1999 to 2009 the number of regular and extra hire positions filled per Office Assistant (OA) decreased 1%. The OA in Organizational Development and Training is excluded from the calculation. The ten year average is 147.

Human Resources

MISCELLANEOUS CURRENT EXPENSE

General Fund

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

BUDGET HIGHLIGHTS: Each specific recommended allocation for 2010 is listed on the next several pages. Next year's budget reflects a significant decrease from last year in the allocations for "outside" groups and programs.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Total	\$ 4,847,060	\$ 5,008,281	\$ 3,791,519	\$ 2,891,360	\$ (900,159)	(23.7) %

Miscellaneous Current Expense

EXPENDITURES						
	2007	2008	2009	2010	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Admin Support Expenses	\$ 44,000	\$ 54,000	\$ 40,000	\$ 5,000	\$ (35,000)	(87.5) %
Advertising	—	23,986	—	—	—	—
African Amer Oral Historic Prj	—	5,000	—	—	—	—
African American Museum	—	—	10,000	—	(10,000)	(100.0)
Allen Renaissance Youth Prog	—	—	5,000	—	(5,000)	(100.0)
Alliance for Youth	30,000	29,941	14,625	—	(14,625)	(100.0)
American Leadership Forum	—	5,000	3,250	—	(3,250)	(100.0)
Anderson Island Citizens Adv Bd	1,779	1,272	—	—	—	—
Anderson Island Community Club	—	5,000	—	—	—	—
Anderson Island Crime Task Frc	13,960	16,000	—	—	—	—
Anderson Island Historic Soc	10,000	5,000	—	—	—	—
Artists in Residency	62,500	—	—	—	—	—
Arts & Cultural Services	185,490	218,240	89,330	70,000	(19,330)	(21.6)
Asian Pacific Center	—	—	10,000	—	(10,000)	(100.0)
Audit Services	3,590	—	—	—	—	—
AUSA Fort Lewis Reflection Pk	—	—	10,000	—	(10,000)	(100.0)
Baseball Exchange Pgm	—	—	1,898	—	(1,898)	(100.0)
Bates-Linquist Dental Clinic	8,000	12,000	12,000	—	(12,000)	(100.0)
Boys/Girls Club So Puget Snd	—	300,000	—	—	—	—
Boys/Girls Club So Tacoma	20,000	—	—	—	—	—
Bread of Life Food Bank	—	5,000	—	—	—	—
Breast Cancer Resource Ctr	19,760	19,760	9,633	—	(9,633)	(100.0)
Broadway Center	32,680	32,680	24,431	—	(24,431)	(100.0)
Browns Pt/Dash Pt Comm Action	—	—	4,000	—	(4,000)	(100.0)
Business Assoc of Midland	—	—	5,000	—	(5,000)	(100.0)
C J Task Force Support	—	307	2,000	1,000	(1,000)	(50.0)
Celebrate Spanaway Tree Plant	—	—	2,045	—	(2,045)	(100.0)
Celebrate Spanwy-Bus Directory	2,000	2,000	—	—	—	—
Centro Latino	38,046	48,891	19,259	—	(19,259)	(100.0)
Cheney Stadium	35,000	35,000	—	—	—	—
Cheney Std Const Admin	44,630	370	—	—	—	—
Child Care Referral Prog	18,060	18,060	—	—	—	—
Chinese Reconciliation Project	—	10,000	—	—	—	—
Choices	350	—	350	350	—	—
City of Auburn (Summer Sounds)	5,000	5,500	4,000	—	(4,000)	(100.0)
City of Buckley	25,000	—	—	—	—	—
City of Roy	3,000	—	—	—	—	—
City of Tac-Prf Stage Prj Ot	—	—	10,000	—	(10,000)	(100.0)
City of Tacoma	—	5,000	20,000	—	(20,000)	(100.0)
City of Tacoma-Ferry Pk Renov	—	—	10,000	—	(10,000)	(100.0)
Civil Rights Project	—	10,000	—	—	—	—
Colored Women's Club	10,000	—	—	—	—	—
Comm Hlth Care Lakewood	15,000	10,000	—	—	—	—
Communities in Schools-Lakewd	—	9,814	—	—	—	—
Communities in Schools-Orting	14,606	5,116	14,884	—	(14,884)	(100.0)
Community Health Care	—	—	50,000	—	(50,000)	(100.0)
Community in Schools-Tacoma	—	—	10,000	—	(10,000)	(100.0)
Community Services Grant Match	50,000	50,000	—	—	—	—
Cross County Commuter Connec	—	—	25,000	—	(25,000)	(100.0)
Daffodil Festival	15,800	15,800	7,700	—	(7,700)	(100.0)
Debt Regist Costs	3,633	3,037	4,000	—	(4,000)	(100.0)
Debt Service-Oper Trans	100,000	—	—	—	—	—

Miscellaneous Current Expense

EXPENDITURES						
	2007	2008	2009	2010	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Domestic Violence Commission	44,420	44,420	21,658	21,660	2	—
Downtown Bus Imp District	—	—	10,000	—	(10,000)	(100.0)
DUI Task Force Pgm	7,880	29,480	19,162	15,000	(4,162)	(21.7)
DV Comm-Space Rental	21,300	22,692	23,370	25,000	1,630	7.0
Dwnntn Merch Assoc-Tacoma	—	—	1,000	—	(1,000)	(100.0)
Eatonville Heritage Cel	5,000	—	—	—	—	—
Eatonville Rural Hlth Collab	5,000	—	—	—	—	—
Ed-Garfield Bus A-Celeb Spwy	2,000	—	—	—	—	—
Elk Plain Property	—	23,185	—	—	—	—
Emergency Food Network	11,070	11,070	5,395	—	(5,395)	(100.0)
Ethics Commission	2,133	900	4,875	4,000	(875)	(17.9)
Ethnic Fest	20,000	20,000	14,750	—	(14,750)	(100.0)
Exodus Housing	—	5,000	10,000	—	(10,000)	(100.0)
Family Counseling Service	2,970	1,923	1,450	—	(1,450)	(100.0)
Family Justice Center	252,300	305,000	305,000	305,000	—	—
Family Justice Ctr-Special	2,920	—	—	—	—	—
Federal Legislative Effort	25,000	25,000	13,000	10,000	(3,000)	(23.1)
Filing Fees	136	—	500	—	(500)	(100.0)
Forever Green	3,374	4,840	20,160	—	(20,160)	(100.0)
Foss Seaport Museum	—	10,000	—	—	—	—
Friends of Lake Tapps	40,000	—	20,000	—	(20,000)	(100.0)
Garfield St Bus Assoc-Street Fair	—	2,000	2,000	—	(2,000)	(100.0)
Garfield St Econ Dev Proj	15,733	—	—	—	—	—
Garfield St-Prlim Des & Eng	—	—	8,640	—	(8,640)	(100.0)
Gig Harbor Fish Food Bank	—	—	10,000	—	(10,000)	(100.0)
Gig Harbor Boys & Girls Club	—	—	15,000	—	(15,000)	(100.0)
GIS Program	750,000	—	—	—	—	—
Global Health Summit	—	2,000	—	—	—	—
Government Relations	6,240	2,489	7,750	—	(7,750)	(100.0)
Graham Busn Assoc	5,000	—	—	—	—	—
Helping Hands	5,000	—	10,000	—	(10,000)	(100.0)
Homestead Park Playground	—	—	10,000	—	(10,000)	(100.0)
HS Admin-Snr Ctr Pgms	20,000	25,000	20,000	20,000	—	—
Indigent Burials	42,712	30,904	45,000	45,000	—	—
Involuntary Commitment	98,000	98,000	98,000	—	(98,000)	(100.0)
JMAC Summit	10,000	—	—	—	—	—
Key Pen Children's Home Soc	20,000	—	15,000	—	(15,000)	(100.0)
Key Pen Civic Center	—	20,000	—	—	—	—
Key Pen Community Fair	—	—	500	—	(500)	(100.0)
Key Pen Resource Center	20,000	—	—	—	—	—
Key Pen Comm Council	2,500	—	5,000	—	(5,000)	(100.0)
Key Pen Senior Center	—	—	5,000	—	(5,000)	(100.0)
Key Pen Little League	—	5,000	—	—	—	—
Kiwanis Club of Greater Tacoma	5,000	—	—	—	—	—
Lake Tapps Preservation	13,123	1,240	—	—	—	—
Lakewood Historical Society	—	6,000	—	—	—	—
Lakewood Playhouse	—	12,500	—	—	—	—
Lakewood Shelter Association	4,000	—	—	—	—	—
Law & Justice Commission	—	—	2,000	1,000	(1,000)	(50.0)
Law Enforcement Youth Camp	—	10,000	—	—	—	—
LeMay Museum	—	—	25,000	—	(25,000)	(100.0)
LI Housing Admin Transfr	55,000	—	—	—	—	—

Miscellaneous Current Expense

EXPENDITURES						
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Livable Communities Fair	—	11,444	—	—	—	—
Lakewood Communities in Schools	10,000	—	—	—	—	—
Max Aronoff's Viola Institute	—	—	1,500	—	(1,500)	(100.0)
McChord Air Force Association	3,500	5,000	—	—	—	—
McChord Museum	10,000	9,917	—	—	—	—
Metro Parks	—	27,317	—	—	—	—
Mid-County Community Ctr	5,000	—	—	—	—	—
MLK Jr Celebration	1,000	750	750	—	(750)	(100.0)
Multicare Health Foundation	—	68,000	—	—	—	—
Narrows Airport Study	282	153	—	—	—	—
Nat Assn of Counties	13,865	27,730	14,500	14,500	—	—
Nisqually River Foundation	—	—	5,000	—	(5,000)	(100.0)
Northeast Tacoma Council	5,000	5,000	—	—	—	—
NW Orthopaedic Institute	—	5,998	—	—	—	—
NW Youth Leadership	12,000	14,000	—	—	—	—
OASI-Admin Cost	—	—	1,800	1,800	—	—
Orting Senior Center	—	—	3,000	—	(3,000)	(100.0)
Other Professional Services	—	15,851	—	—	—	—
Other Tuberculosis Serv	—	—	3,000	—	(3,000)	(100.0)
PALS-Key Pen Comm Pln	14,740	—	—	—	—	—
Parkland Community Assn	8,000	7,709	5,291	—	(5,291)	(100.0)
PC Aids Foundation	17,390	26,974	12,976	—	(12,976)	(100.0)
PC Alliance-Crestos Pgm	7,120	7,120	—	—	—	—
Peace Lutheran Church-Mentorng	—	—	5,000	—	(5,000)	(100.0)
PFLAG	—	—	2,000	—	(2,000)	(100.0)
Pierce & Military Bus Alliance	—	5,000	1,686	—	(1,686)	(100.0)
Pierce County Fair - Capital	—	5,000	—	—	—	—
Pierce County Fair	23,600	20,000	15,000	10,000	(5,000)	(33.3)
Pierce County Law Library	55,000	55,000	35,750	30,000	(5,750)	(16.1)
Pierce Transit-Brdwy Park Imp	—	—	5,000	—	(5,000)	(100.0)
Portland Ave Impr-Econ Dev	—	2,962	—	—	—	—
Puget Sound Clean Air Agency	134,303	157,526	173,140	173,120	(20)	—
Puyallup Cham of Commerce	5,000	—	—	—	—	—
Puyallup Main St Assn	—	5,000	—	—	—	—
Puyallup/Sumner C of C	—	9,952	—	—	—	—
Rainbow Center	—	10,000	—	—	—	—
Rainier Communications Comm	633,332	663,160	608,000	335,000	(273,000)	(44.9)
Ramp Coalition	5,000	—	—	—	—	—
Retiree Excess Comp	233,485	345,568	140,000	165,000	25,000	17.9
Retirement	1	—	—	—	—	—
Retirement Buy-Back	—	—	2,000	2,000	—	—
Ruston-Pt Defiance Busn Dist	5,000	5,000	—	—	—	—
Safe Streets Program	145,060	145,560	51,461	50,000	(1,461)	(2.8)
Sal Army-So Hill Snr Ctr	5,000	—	—	—	—	—
Schools Out to Lights Out	—	—	36,525	—	(36,525)	(100.0)
Security-Fencing Tacoma	2,500	—	—	—	—	—
Senior Centers	299,979	325,000	228,425	200,000	(28,425)	(12.4)
Senr Farmers Makt Nutr Pgm	5,132	2,000	—	—	—	—
Severance Reserve	—	—	344,823	466,000	121,177	35.1
Sexual Assault Ctr of PC	8,690	8,690	4,238	—	(4,238)	(100.0)
Slayden Rd-City of Tacoma	—	50,000	—	—	—	—
Small Business Incubator	105,000	50,000	—	—	—	—

Miscellaneous Current Expense

EXPENDITURES						
	2007	2008	2009	2010	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
South Sound Outreach Services	—	1,771	—	—	—	—
South Tacoma Community Plan	—	—	38,683	—	(38,683)	(100.0)
Spanapark Senior Center	—	—	10,000	—	(10,000)	(100.0)
St Lights-Ghm,Elk Pl,Fred,Spwy	—	41,116	37,942	—	(37,942)	(100.0)
St Lights-Prk,Fred,Spwy,Et Al	40,292	23,150	—	—	—	—
Steilacoom Hist Museum Assn	16,933	8,000	—	—	—	—
Steilacoom Historical Sd #1	—	5,000	—	—	—	—
Street Lighting-District 5	—	3,564	4,140	—	(4,140)	(100.0)
Suggestion Awards	2	—	—	—	—	—
Summit-Waller Comm Signs	2,000	—	—	—	—	—
T-PC C of C PNW Nat Sec Forum	3,000	—	—	—	—	—
Tac Musical Playhouse Cap Impr	30,000	—	—	—	—	—
Tac-PC C of C Mil Rel Prg Adc	2,500	—	—	—	—	—
Tac-PC Chamber-Team Green	—	10,000	—	—	—	—
Tac-PC Habitat for Humanity	25,000	—	—	—	—	—
Tac-PC Health Dept	29,749	—	—	—	—	—
TACID	22,168	22,380	10,914	—	(10,914)	(100.0)
Tacoma Historical Society	5,000	10,000	—	—	—	—
Tacoma Little Theatre	4,512	4,892	5,108	—	(5,108)	(100.0)
Take Part-In-Art	10,000	—	15,000	—	(15,000)	(100.0)
Taste of Tacoma Security	3,000	2,500	—	—	—	—
TCC Friendship Garden	—	20,000	1,500	—	(1,500)	(100.0)
TCC Japenese Garden	—	—	5,500	—	(5,500)	(100.0)
Tillicum Snr Ctr	4,913	—	—	—	—	—
Town of Eatonville	—	—	50,000	—	(50,000)	(100.0)
Town of Steilacoom	18,034	—	—	—	—	—
Town of Steilacoom/Trn Whistle	—	18,000	—	—	—	—
Traff Calm-Sp Feedback Signs	25,000	—	—	—	—	—
Training and Development	1,201	364	1,950	1,000	(950)	(48.7)
Transfer Out - Operations	70,000	75,000	—	—	—	—
Unemployment Compensation	79,146	106,259	180,000	400,000	220,000	122.2
United Way Early Learning	—	250,000	10,000	—	(10,000)	(100.0)
Veterans' Relief Programs	125,000	300,000	300,000	283,500	(16,500)	(5.5)
Volunteer Luncheon	14,892	15,634	16,000	16,000	—	—
W End Builds-City of Tacoma	—	8,235	22,265	—	(22,265)	(100.0)
WA Assoc of Co Officials	89,889	93,765	94,000	98,830	4,830	5.1
WA St Assoc of Counties	113,556	118,356	113,000	120,000	7,000	6.2
Wesley Awards	—	10,000	—	—	—	—
World Affairs Council	1,310	—	637	—	(637)	(100.0)
WSAC Timber Analyst Reimb	1,399	1,497	1,400	1,600	200	14.3
YMCA Tacoma/Pierce County	—	30,000	—	—	—	—
Young Life - Gig Harbor	—	25,000	—	—	—	—
Total	\$ 4,847,060	\$ 5,008,281	\$ 3,791,519	\$ 2,891,360	\$ (900,159)	(23.7) %

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 2010 is only .6% above the 2009 level. The budget reflects:

- a) Department staff and related operating expenses;
- b) Estimated lawsuit and claim expenses; and
- c) General liability, property, and special policy insurance coverage.

We will be utilizing \$2,129,690 in prior fund balance to support the proposed budget.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,357,140	\$ 2,129,690	\$ 772,550	56.9 %
Miscellaneous Revenue	7,243,882	6,087,137	7,766,890	7,053,100	(713,790)	(9.2)
Other Financing Sources	100,000	200,000	—	—	—	—
Total	\$ 7,343,882	\$ 6,287,137	\$ 9,124,030	\$ 9,182,790	\$ 58,760	0.6 %

Self Insurance Fund

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	6.38	6.38	\$ 2,150,540	\$ 2,344,110	\$ 193,570	9.0 %
Insurance Premiums	—	—	1,733,490	1,708,680	(24,810)	(1.4)
Claims Paymnts/Reserves	—	—	4,720,000	4,620,000	(100,000)	(2.1)
Outside Professional Svcs	—	—	520,000	510,000	(10,000)	(1.9)
Total	6.38	6.38	\$ 9,124,030	\$ 9,182,790	\$ 58,760	0.6 %

STAFFING SUMMARY

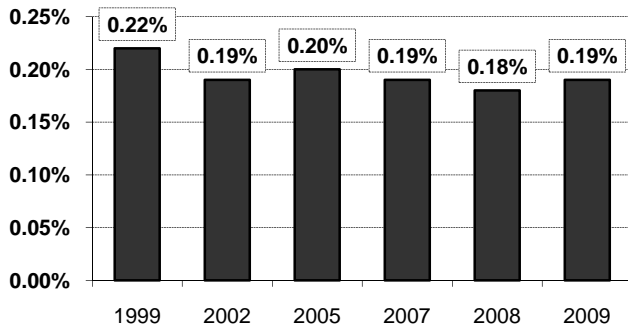
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Human Resources	—	—	—	—	0.50	0.50
Acting Risk Manager	—	—	—	—	0.90	0.90
EEO/ADA Specialist	—	—	—	—	0.20	0.20
Human Resources Analyst	—	—	—	—	—	0.38
Risk Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Claims and Safety Tech	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.90	0.90	0.90	0.90	0.90	0.90
Office Assistant	1.80	1.80	1.80	1.80	1.80	1.80
Safety Officer	0.20	0.20	0.20	0.20	0.20	0.20
Benefits Specialist	—	—	—	—	0.38	—
Asst Risk Manager	1.00	1.00	1.00	1.00	—	—
Risk Manager	0.90	0.90	0.90	0.90	—	—
Total	6.30	6.30	6.30	6.30	6.38	6.38

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Claims - Automobile	Number	318	284	320	310	300	300
Claims - General Liability	Number	266	237	268	242	250	260
Claims - Property	Number	42	45	50	54	52	50
Lawsuits Filed	Number	55	46	59	35	25	25
Lawsuits Pending Curr/Prior Yr	Number	89	82	102	99	100	100
Subrogation Collected	Dollars	38,930	280,755	273,352	208,537	115,000	220,000
Contracts & Agrmts Reviewed	Documents	2,647	2,788	2,885	2,880	2,800	2,900
Accident Review Board Cases	Number	31	30	39	36	35	35
Incident Reports Filed	Documents	240	180	288	349	320	330

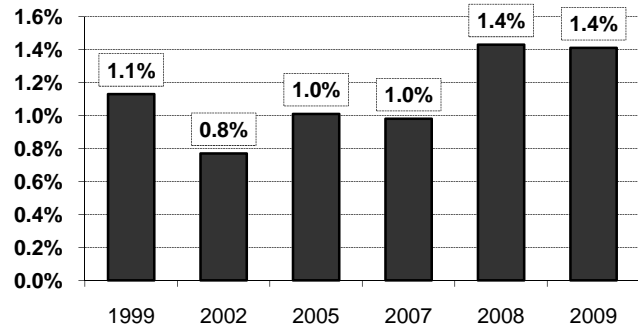
BUDGET RATIOS

Percent of Total County Employees



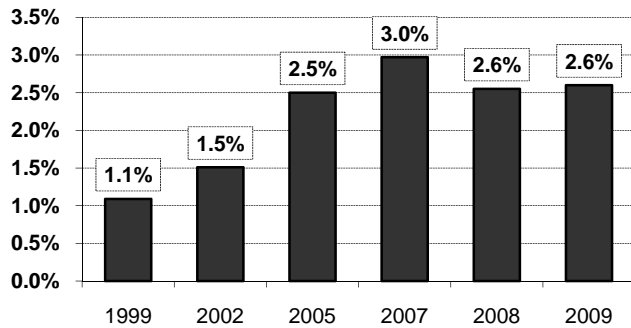
- ❖ From 1999 to 2009 Self Insurance employees as a percent of all County employees decreased 16%. The ten year average is 0.19%.

Percent of Total County Expenditures



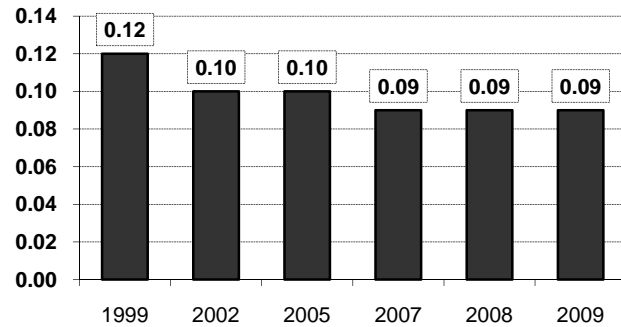
- ❖ From 1999 to 2009 Self Insurance expenditures as a percent of Total County expenditures increased 24%. The ten year average is 1.0%.

Unreserved Retained Earnings to Total County Expenditures



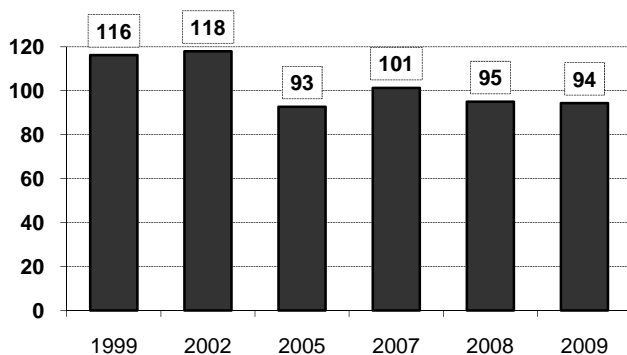
- ❖ From 1999 to 2009 the unreserved retained earnings balance of the fund as a percent of total County expenditures increased 138%. The ten year average is 2.1%.

Automobile Claims per County Employee



- ❖ From 1999 to 2009 the number of automobile claims per County employee decreased 30%. The ten year average is 0.10.

Total Claims per Self Insurance Staff



- ❖ From 1999 to 2009 the total number of claims per Self Insurance employee decreased 19%. The ten year average is 103.

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 2010 budget for the General Fund share of the annual State Audit is projected to be 1.4% above the 2009 figure.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 153,584	\$ 173,649	\$ 171,640	\$ 173,980	\$ 2,340	1.4 %
Total	\$ 153,584	\$ 173,649	\$ 171,640	\$ 173,980	\$ 2,340	1.4 %

EXPENDITURES

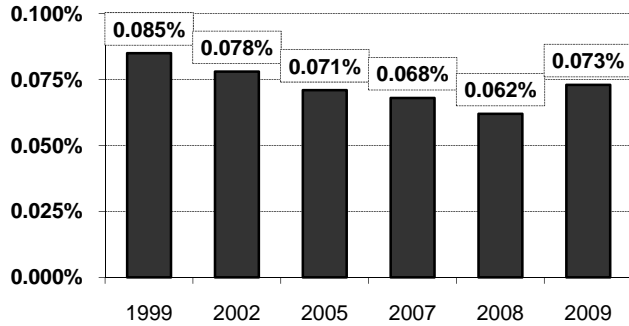
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Info Tech Acquisition Pgm	\$ 60	\$ 70	\$ 60	\$ 60	\$ —	— %
Info Tech Services	2,040	2,110	2,040	1,270	(770)	(37.7)
Professional Services	150,064	169,989	168,000	171,070	3,070	1.8
Total	\$ 153,584	\$ 173,649	\$ 171,640	\$ 173,980	\$ 2,340	1.4 %

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Reimbursement Rate per Hour	Dollars	76	76	79	79	79	79
Total Cost of County Audit	Dollars	413,580	425,820	428,990	384,664	467,560	388,180
% of Audit Paid by General Fund	Percent	36	32	35	44	36	44

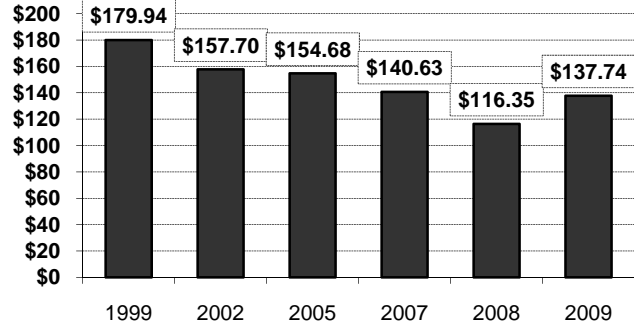
BUDGET RATIOS

Audit Costs as a Percent of Total County Expenditures



- ❖ From 1999 to 2009 total State audit costs as a percent of total County expenditures decreased 15%. The ten year average is 0.072%.

Audit Costs Per County Employee



- ❖ From 1999 to 2009 total State audit costs per County employee decreased 23% after adjusting for inflation. The ten year average is \$147.85.

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 2010 is 6.6% above the 2009 level. This budget reflects our recent claims experience, which has increased over the last several years. Our internally generated workers compensation rates have been increased and we will also be allocating \$727,560 in cash reserves to support this proposed budget.

FUNDING SOURCES						
	2007	2008	2009	2010	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 971,150	\$ 727,560	\$ (243,590)	(25.1) %
Intergovernmental Revenue	—	—	100	100	—	—
Miscellaneous Revenue	2,749,082	2,770,292	3,052,000	3,561,000	509,000	16.7
Other Financing Sources	325,000	350,000	—	—	—	—
Total	\$ 3,074,082	\$ 3,120,292	\$ 4,023,250	\$ 4,288,660	\$ 265,410	6.6 %

PROGRAM EXPENDITURES						
	2009	2010	2009	2010	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	2.75	2.75	437,220	402,160	(35,060)	(8.0) %
Claims Payments/Reserves	—	—	2,830,000	3,120,000	290,000	10.2
State Assessments	—	—	516,600	524,230	7,630	1.5
Insurance Premiums	—	—	105,000	103,150	(1,850)	(1.8)
Outside Professional Svcs	—	—	134,430	139,120	4,690	3.5
Total	2.75	2.75	\$ 4,023,250	\$ 4,288,660	\$ 265,410	6.6 %

Workers Compensation

STAFFING SUMMARY

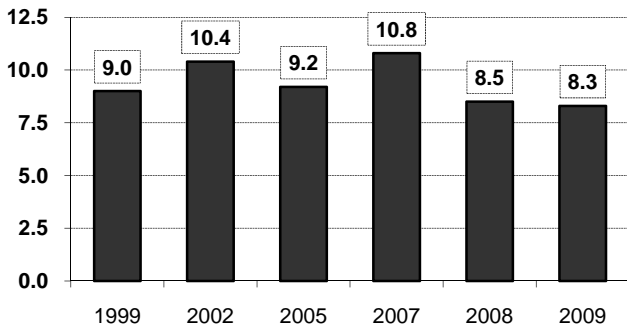
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Acting Risk Manager	—	—	—	—	0.10	0.10
EEO/ADA Specialist	—	—	—	—	0.05	0.05
Claims & Safety Tech	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.10	0.10	0.10	0.10	0.10	0.10
Office Assistant	1.20	1.20	1.20	1.20	1.20	1.20
Safety Officer	0.80	0.80	0.80	0.80	0.80	0.80
Risk Manager	0.10	0.10	0.10	0.10	—	—
Total	2.70	2.70	2.70	2.70	2.75	2.75

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Employee Safety Meetings	Meetings	197	186	193	194	190	190
Safety Advisory Committee Mtgs	Meetings	6	6	6	6	6	6
County-Wide Safety Meetings	Meetings	12	12	12	12	12	12
Safety Insp of County Facilities	Inspections	259	247	258	261	250	250
Workers Compensation Claims	Claims	288	276	358	306	300	300
Employee Days Lost	Days	3,290	4,711	3,187	3,260	3,200	3,200

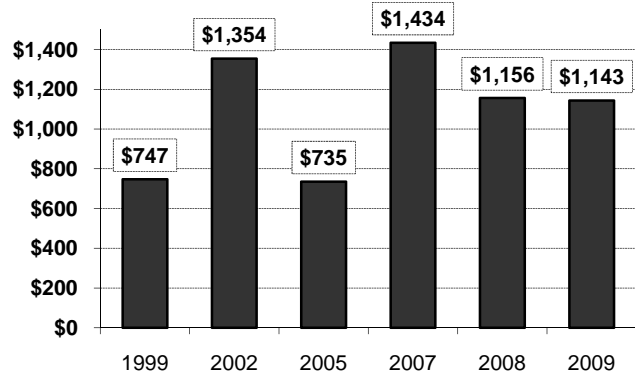
BUDGET RATIOS

Claims per 100 Employees



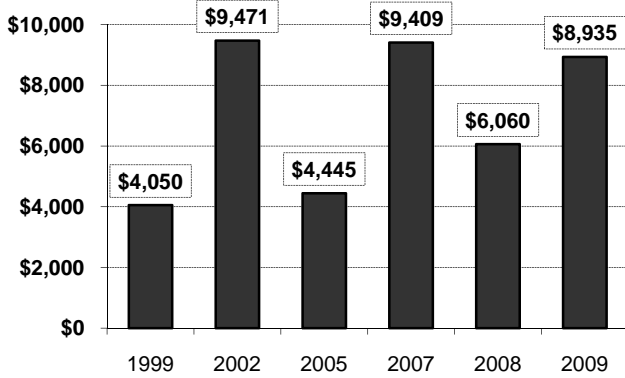
❖ From 1999 to 2009 the number of claims per 100 County employees decreased 8%. The ten year average is 9.6.

Expenditures per Employee



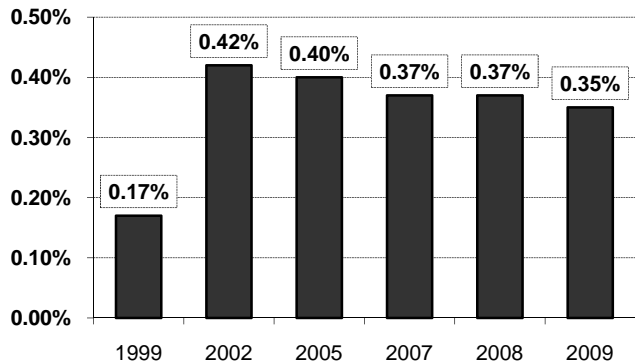
❖ From 1999 to 2009 the Workers Compensation Division expenditures per County employee, including reserve adjustments, increased 53% after adjusting for inflation. The ten year average is \$1,051.

Average Payment per Claim



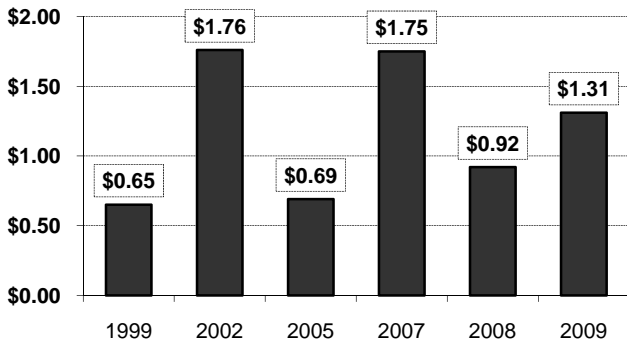
❖ From 1999 to 2009 the average payment per claim, including reserve adjustments, increased 121% after adjusting for inflation. The ten year average is \$7,021.

Percent of Working Days Lost



❖ From 1999 to 2009 the percent of working days lost due to workers compensation cases increased 108%. The ten year average is 0.36%.

Claim Payments per \$100 of Payroll



❖ From 1999 to 2009 the ratio of claim payments, including reserve adjustments, to payroll expense increased 103%. The ten year average is \$1.18.

Workers Compensation
