



3. BALANCED SCORECARD

This section of the Performance Audit report presents an approach to measuring the overall Pierce County performance in terms of financial, customer service, organizational development, and effective/efficient process measures.

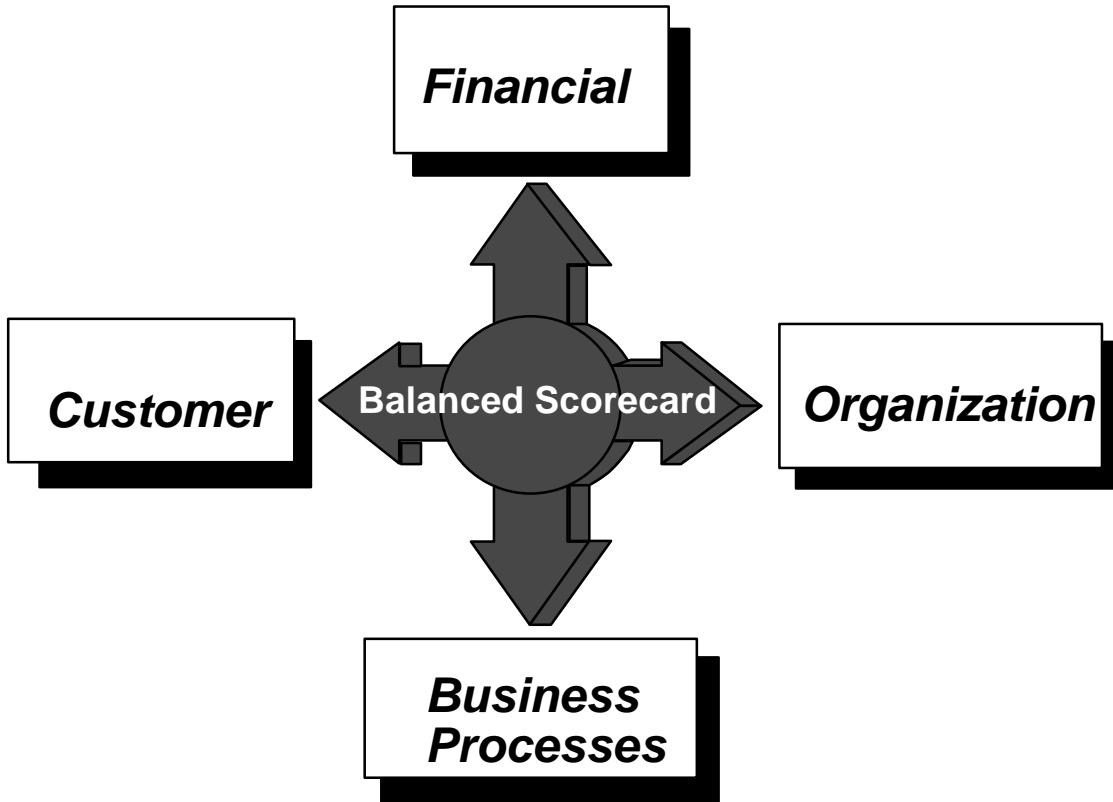
Taking a Balanced Scorecard Approach to Measuring Performance

Section 2 of this Technical Appendix- Overview of Pierce County Government - contains suggested performance measures for each of the major areas of Pierce County Government. These measures suggest a new performance measurement approach for Pierce County by applying KPMG's Balanced Scorecard to Performance Measurement. The measures suggested in Section 2 may include some indicators already in use by Pierce County government. These lists of measures are not intended to cover all areas of performance for a program or unit, but are provided to illustrate how measures might be developed in balance with one another. Below is a discussion of the concepts and approach to developing a balanced scorecard of performance measures followed by a presentation of the Pierce County Balanced Scorecard. Note, that there are also issues related to the County's performance measurement program, contained in the Performance Audit Report Volume I, Section 3 - Issues and Opportunities.

Concepts of the Balanced Scorecard Approach

The Balanced Scorecard is a KPMG performance measurement approach that is used throughout public and private sector agencies. The Balanced Scorecard approach to performance measurement was developed based on research conducted by the Nolan Norton Group of KPMG in conjunction with the Harvard Business School, and has been applied in many major corporate KPMG client engagements.

Through this research and KPMG's own project experience, it has been found that high performing organizations excel on four levels, Financial, Customer, Process, and Organization. Exhibit 3.1 illustrates the four levels of the Balanced Scorecard.



Source: KPMG Balanced Scorecard Methodology.

While Exhibit 3.1 shows how the four types of measures must be balanced for efficient operations, Exhibit 3.2 provides a definition, and examples, of each measure.



Balance Scorecard - Defined

Exhibit 3.2

Performance Area	Definition	Measure Used In Government
Customer	Measures the extent to which customer expectations are met	<ul style="list-style-type: none"> ■ Efficiency example - Cycle time - turnaround time to process a building permit ■ Effectiveness example- Quality - percentage of permit applications completed without need for follow-up or correction
Financial	Measures the financial stability and growth of the organization, or profitability	<ul style="list-style-type: none"> ■ Debt to asset ratio ■ Expenditure to Revenue ratio ■ Bond rating
Process	Measures the efficiency and effectiveness of a specific operational component of the organization	<p>Efficiency and effectiveness measures are similar to customer measures above, but are defined at more detail. For example:</p> <ul style="list-style-type: none"> ■ Efficiency process detail example - Cycle Time - Amount of time to conduct the initial review of a permit application. ■ Effectiveness process detail example - Quality - Number of permit applications rejected for inadequate supervisory review.
Organization	Measures the extent to which the organization sustains and encourages internal growth, learning, risk taking, and improvement.	<ul style="list-style-type: none"> ■ Hours of training per employee ■ Proportion of staff receiving training annually ■ Proportion of management and supervisors receiving training

Source: KPMG Balanced Scorecard Methodology.

The following are expanded examples and definitions of the measures shown in Exhibit 3.2:

- **Customer Based Balanced Scorecard Measures** - described above, have become an increasing emphasis for most governmental organizations. It is important to consider whether the customer is actually served in the provision of public service. However, some may argue that the citizens would always require more service that public resources could supply. Therefore, in the Balanced Scorecard, customer expectations are taken in perspective with financial, process and organizational indicators.

Customer measures can be defined in terms of overall effectiveness. Effectiveness can be measured in various ways:



- **Coverage:** the percentage of population served through a particular program. Typical measures can include the
 - Percentage of school age children involved in recreation
 - Programs, number of fire stations per square mile or per 1,000 people
 - Number of libraries per 1,000 people
 - Number of police officers per square mile.
- **Accomplishment:** measures the overall outcome or achievement of a program. Measures may include educational performance, such as the number of students in the 90th percentile of SAT (Scholastic Aptitude Test) scores, or measures of health and such as infant death rates.
- **Quality:** the proportion of service provided without error.
 - The proportion of services provided without a complaint, or the ratio of complaints to total services provided
 - The proportion of service produced at a specified standard
 - The proportion of services provided with compliments from customers
 - The number of staff hours of training conducted per year, and staff turnover.
- **Satisfaction:** customer satisfaction as measured by a pre-defined survey.

Below are some examples as to how customer expectations are influenced by other areas of performance.

- Customer expectations for how quickly a sheriff's car should arrive on scene to an emergency call may need to be "balanced" with the financial performance perspective. One has to ask: "Just how much are we prepared to spend on sheriff patrol services to achieve a lesser response time?" As there is a direct relationship of "response time" to number of units or patrol officers scheduled, one can assume that if you are willing to pay for more officers, you can decrease response time.
- Customer expectations may drive how process performance indicators are defined. For example, it might be possible to drive down the cost for responding to a police call for service by minimizing the number of cars scheduled on each shift. Therefore, with less personnel scheduled, the personnel costs are diminished, calls are spread out over the shift, and less officers are available to respond to the calls occurring in a given period. However, when a priority one call occurs (life threatening situation) then it is imperative that a car be available to respond as soon possible (usually within less than 3 minutes in most jurisdictions). Therefore, the customer expectation of "ARRIVE QUICKLY" is more important than the process perspective of "ARRIVE CHEAPLY".
- Customer expectations can conflict with both organizational and financial indicators. Take for example an operation that requires continuous operation, but financial constraints result in insufficient funding to sustain an ongoing operation. Therefore, a drive to keep a certain level of bond rating may require cost cutting in operations. (A financial indicator



driving cost-cutting). It could be possible for such an organization to require employees to work excessive hours (at salary, not overtime) to deliver service. This could result in employee dissatisfaction that would not contribute to overall organizational performance. As you can see, no area of performance is exclusive of another, rather, all are intertwined to create a web of performance, or instead - a **Balanced Scorecard**.

- **Financial Balanced Scorecard Measures** - are important in all organizations as without financial stability, an organization will fail. In the private sector this means that the organization may go out of business. In government, it can result in oversight agencies seizing control of assets, budgetary systems, and operations. In the private sector, key financial indicators might include profit, return on investment, dividends paid to investors, credit ratings, or other measures of financial performance. However, in the public sector, financial performance may be more appropriately expressed as:
 - Debt ratio (ratio of total assets to total debt, or revenue to debt). Indicates the extent of indebtedness for an organization.
 - Expenditure and revenue ratio. (Ratio of total expenditures to total revenues). Indicates the extent to which the organization is “living within its means.”
 - Bond Rating (rating applied by the public debt rating agencies to any public bond offering). Indicates the “credit-worthiness” of the organization, the extent to which it has met its prior debt obligations.

Other financial indicators may also be applied in assessing an organization’s overall financial performance. For example, an organization could measure the relative proportion of funding by various source of funding (income taxes, sales taxes, permit revenue, fee revenue). Or it could examine financial indicators on a per capita basis. These comparisons are useful especially when benchmarking an organization with peer agencies.

- **Process Based Balanced Scorecard Measures** - take a more detailed look at efficiency and effectiveness by breaking down the component parts of the programs and services provided by an agency. As shown in Exhibit 3.2 above, where a customer based measure may examine the overall responsiveness of permit processing program (how long it takes to obtain a building permit), a process review will examine the specific steps of the building permit process (how long it takes to conduct an initial review of a permit application). Therefore, process indicators are similar to customer indicators in assessing efficiency and effectiveness, they simply examine things in more detail.

Developing process indicators will take time, and it may be important for an organization to understand the overall flow of the process, identify the specific activities being performed, the costs of the activities, and the resources consumed within the individual activities. At this stage of a performance measurement program, it may be advisable to conduct individual Activity Based Costing studies to break down process components and costs.



Whether an organization is prepared to develop detailed process indicators may be dependent on the systems they have in place for capturing process data. In this case, it may be necessary to conduct a diagnostic of the agency's systems to understand whether the information necessary to evaluate process performance can be captured and reported. Process measures may examine the effectiveness of a process (see the customer based performance measures defined above) or the efficiency of a process. Efficiency can be defined in the following manner:

- **Per unit costs:** a measure of per unit cost reveals how many resources are consumed in producing a unit of service. Measures can include:
 - Cost per building permit issued
 - The cost per patron served in a recreation program
 - Or the cost per invoice processed.

- **Cycle time:** Measures the amount of time it takes for a process to be completed. This can be a key measure of customer satisfaction, as it indicates how much time people wait for a service to be completed. Typical cycle time measures include:
 - Time to process a building permit
 - Time to process an invoice
 - Time to process a plan check
 - Time to fill a vacant job position (hiring cycle time)
 - Time to complete a work order
 - Time to complete a grievance process
 - Time to process a requisition for supply order, or similar measure.

- **Response time:** Measures the amount of time it takes to respond to a request for service. Again, it is a key measure of customer satisfaction, as it indicates how much “waiting or queue-time” customers wait for a service response. In public safety response time is a critical measure (an example of response time for police is the amount of time it takes from the receipt of a call for service until a police unit arrives on the scene). Another definition of response time is in the information systems arena, where response time indicates the amount of time from pressing the enter key until the computer system responds with new information.

- **Backlog:** Measures the amount of work in queue, waiting to be processed. Backlog is a tricky measure, as it can be defined several ways. One way is to measure total work in queue waiting to be processed. For example, the number of building permits waiting for processing. The problem with this measure is that it does not appreciate whether the building permits will be processed within acceptable time periods (i.e. the cycle time). It is possible to receive 200 permits in a week and process all 200 within the acceptable timeframe. Another way is to measure backlog as the amount of work not processed within a required or targeted timeframe. Using the building permit example above, this would count the number of building permits overdue or not processed within a 24-hour turn around time. In this case, you may only have 25 permits in backlog, which is a far



different picture than counting all permits in queue. Make certain, therefore, that you understand the backlog measure before defining it.

- **Per unit FTE's:** Measures how many employees are required to fulfill a unit of work. Typical measures can include, number of FTE's to fill a pothole, number of officers per beat.
- **Per unit equipment utilization:** Measures the efficient utilization of equipment. A measure may be the number of vehicles assigned to pothole repair or other measure.
- **Staffing ratios:** Another way of looking at staffing is computing a ratio of staffing to a particular function or in comparison to the total organization. For example, staffing ratios can include: the ratio of human resources personnel to total personnel, the ratio of civilian personnel to sworn personnel (public safety departments), the ratio of administrative personnel to total personnel, the ratio of management personnel to total personnel, and the ratio of clerical personnel to total personnel.
- **Organizational Balanced Scorecard Measures** examine how an organization supports learning, improvement, and risk taking. An organization that is mired in bureaucracy may not encourage its managers and staff to “think out of the box” and develop new and improved ways of delivering services. Therefore, organizational measures may be the most difficult to develop. However, most cities and counties have personnel departments or functions that may track some aspects of organizational performance, and this may be the easiest place to look for organizational performance information.

Typical measures of organizational performance include:

- **Level of training:** defined in terms of the proportion of staff receiving training and the total hours per employee of training provided.
- **Productivity innovations:** defined in terms of cost savings realized from employee suggested/developed improvement ideas.
- **Investment in technology:** defined in terms of proportion of expenditures invested in technological improvements, or the expenditures per employee in technology.
- **Employee quality:** defined in terms of the credentials or expertise of staff. Somewhat similar to training, these measures examine the development of the wisdom or industry accepted expertise of key managers, professionals or staff.
- **Technology training:** similar to level of training above, focuses on the proportion of staff who receive training in new technologies and number of hours per employee of technology training received.
- **Staff turnover:** measuring the rate at which staff leave or are terminated from employment. Excessive turnover (over 10%) may be indicative of problems with human resources management working conditions, or compensation. Low turnover (under 3%) may be indicative of a stagnate organization that may not bring in new ideas or innovations.



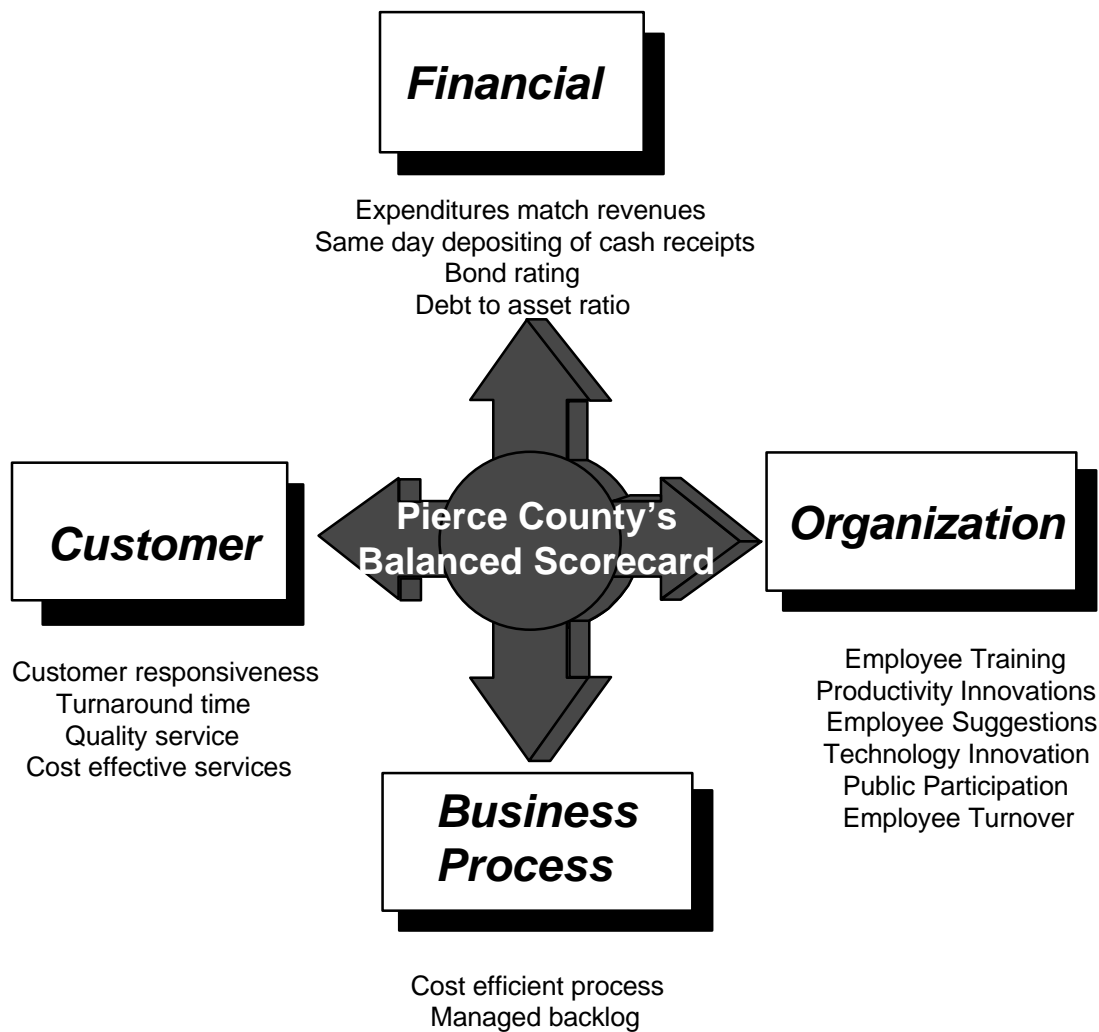
- **Other innovations:** which are not necessarily defined in terms of a measure, but in terms of the actions taken by county departments to consider new approaches to serving clients, delivering services, or developing new ways of doing business.

Pierce County’s Balanced Scorecard

Examples of balanced scorecard measures have been suggested for each of the County’s major programs (See Volume II, Section 2, for Balanced Scorecard Performance Measures exhibits for each major program). Exhibit 3.3 shows an example of how the Balanced Scorecard approach might be applied to Pierce County government as a whole.

Pierce County’s Balanced Scorecard of Performance

Exhibit 3.3



Source: KPMG Balanced Scorecard Methodology.

The County-wide Balanced Scorecard provides a framework for establishing performance expectations for all County Departments. It sets the performance objectives to be adopted by



each department or program. These performance measures should be considered by County managers in context with the County's strategic direction.

Next Steps—Enhance Measures and Link Them To Outcomes

The above suggested performance measures, as well as the examples included in Volume II, Section 2 - Overview of Pierce County Government provide a framework for defining performance expectations for the County. For performance measurement to work effectively, County managers will need to set goals for each measure and a timeframe in which departments must meet these goals.

Managers will also have to define performance thresholds and criteria. For example, the Information Service (ISD) desk has a performance measure to respond to "critical" helpdesk calls within a certain timeframe. This requires that ISD define what are "critical" calls, and set achievement levels specific to each department. Goals and definitions may vary by department. For example, 70% of "critical" calls received by ISD may need to be resolved within one hour, while Transportation Services may be required to answer 95% of their "critical" calls in the same time frame. It is also important to set stretch goals. Stretch goals should be more difficult to meet, and may require a substantial improvement in efficiency.

Actual experience in reporting may lead to the refinement, elimination, or addition of performance measures. It is also anticipated that goals and timeframes may need to be adjusted as goals are met, or the environment changes.

Focus On Outcomes

Most importantly, County managers will need to examine what these measures reveal in terms of overall performance of their programs, and incorporate performance monitoring into their daily management processes. Departmental successes should be recognized through the notification of County employees and the public through press releases, the County budget document, or other means.

The true value of performance measurement is in the use of the information towards achieving quality and excellence in the way services are delivered to the public. Performance measures should be set, and monitored, with this overall goal in mind.



4. DETAILED BENCHMARKING RESULTS

Benchmarking allows an organization to compare its practices with other agencies. The process provides management with a tool for determining which areas need improvement, and which should be applauded for their efforts. This section provides information regarding the benchmarking efforts for Phase I of the Performance Audit. It presents the benchmarking methodology and limitations for conducting the analyses. It also discusses the criteria used to select benchmark agency participants and other benchmarking resources. Finally it provides the detailed results of the benchmarking survey, and contains the survey instrument.

Benchmarking Methodology

In any benchmarking study, finding comparable agencies is a challenge and a necessity. With input from the Performance Audit Committee, KPMG identified criteria and peer counties and organizations for composite benchmarking. KPMG conducted an initial assessment of other agencies' statistics on population, income, crime, government employment, and other demographics. A complete list of the statistics used, and the sources used to obtain the information, is provided in Exhibit 4.1. The results of this preliminary analysis are presented in Exhibit 4.2.

Criteria Used For Selecting Peer Jurisdictions

Exhibit 4.1

Criteria	Source
Total Population (1995)	U.S. Census Bureau
Population Growth 1990-96	U.S. Census Bureau
Minority Population Percentage (1994)	U.S. Census Bureau
Percent of Population Over 65 Years (1995)	U.S. Census Bureau
Labor Force (1994)	U.S. Census Bureau
Unemployment Rate (1994)	U.S. Census Bureau
Number of County Government Employees (1992)	Public Employment: Employment of Major Local Governments (1997)
Modified Crime Index (1995)	Crime in the United States 1995
Personal Income (1993)	U.S. Census Bureau
Per Capita Income (1993)	U.S. Census Bureau
Square Miles of Land Area (1990)	U.S. Census Bureau: City and County Data Book 1994
Percent of Population Over 25 With a High School Diploma	U.S. Census Bureau
Percent of Population Over 25 With a College Degree	U.S. Census Bureau
Retail Sales (1992)	U.S. Census Bureau
Total County Expenditures (1992)	Government Finances: Finances of County Governments (1997)
Federal Funds Received (1994)	U.S. Census Bureau

Source: KPMG Benchmarking Survey, October 1997.



Preliminary Analysis of Potential Benchmark Agencies

Exhibit 4.2

State/Countries	Total Population (1995)	Population % Growth 1990-1996	Population % Minority (1994)	Population % Over 65 (1995)	Labor Force (1994)	Unemployment Rate (1994)	Total County Employees (1992)	Modified Crime Index (1995)	Personal Income (1993)	Per Capita Income (1993)	Land Area (Square Miles) (1990)	Education - % over 25 with h.s. diploma	Education - % over 25 college graduates	Retail Sales (1992)	Total County Expenditures in 1000s (1992)	Federal Funds (1994)
PIERCE	648,994	11%	18.40	10.4	302,587	6.4	2,394	19,996	\$12,011,865	\$19,010	1,767	83.2	17.5	\$4,597,597	\$217,946	\$5,074
FLORIDA																
Duval	701,673	4%	31.50	10	364,928	5.2	10,817*	61,129*	\$13,926,822	\$19,820	774	76.9	18.4	\$6,123,152	N/A	\$5,884
INDIANA																
Lake	482,672	1%	36.30	12.7	229,646	6.6	2,474	709	\$8,934,988	\$18,574	497	73.5	12.8	\$3,625,855	\$ 161,439	\$3,824
LOUISIANA																
Jefferson	457,333	2%	27.50	11.6	232,501	6.4	9,322	29,547	\$8,710,352	\$19,100	306	76	18.8	\$4,511,107	\$ 720,103	\$3,387
Orleans	481,913	-3%	68.30	12.8	204,857	8.1	N/A	53,399*	\$9,648,616	\$19,008	181	68.1	22.4	\$2,982,855	N/A	\$9,960
MARYLAND																
Baltimore County	715,360	3%	18.40	15.3	370,781	5.6	N/A	46,336	\$18,096,037	\$25,560	599	78.4	25	\$6,890,786	\$ 1,320,085	\$4,308
Baltimore City	691,131	-6%	65.20	13.4	319,075	8.7	27,895	94,855	\$14,425,899	\$20,182	81	60.7	15.5	\$3,266,722	N/A	\$9,160
MASSACHUSETTS																
Suffolk	641,155	-3%	41.90	12.3	334,242	5.9	21,035*	52,278*	\$17,243,746	\$27,059	59	75.4	27.7	\$4,862,522	N/A	\$12,411
MINNESOTA																
Ramsey	482,115	-1%	16.30	12.9	282,876	3.2	3,446	344	\$11,551,044	\$23,826	156	85	28.8	\$4,332,338	\$ 381,071	\$6,074
NORTH CAROLINA																
Wake	513,639	20%	25.10	7.9	288,588	3	13,338	3,089	\$11,401,354	\$23,959	834	85.4	35.3	\$4,381,013	\$ 709,951	\$4,529
OREGON																
Multnomah	614,104	5%	16.40	12.6	356,462	4.9	4,635	1,102	\$13,775,739	\$22,629	435	82.9	23.7	\$5,584,325	\$ 292,267	\$5,225
VIRGINIA																
Virginia Beach	431,000	10%	23.30	7	205,272	4.6	15,058	20,280*	\$8,628,805	\$20,285	248	88	25.5	\$2,977,724	N/A	\$4,431
WASHINGTON																
King	1,595,243	6%	18.80	11.2	897,553	5.5	9,283	19,497	\$44,504,325	\$28,202	2,126	88.2	32.8	\$15,170,339	\$ 717,067	\$4,428
Snohomish	533,526	15%	9.20	9.6	272,546	6.6	1,958	7,251	\$10,712,803	\$20,828	2,090	85.7	19.3	\$4,004,090	\$ 180,555	\$2,531
Spokane	401,205	11%	7.30	12.3	189,507	5.2	2,101	9,521	\$7,325,804	\$8,621	1,764	84.4	20.6	\$3,293,549	\$ 120,401	\$4,215

Source: KPMG Benchmarking Analysis, August 1997.



After compiling the statistics shown in Exhibit 4.2, KPMG ranked the jurisdictions according to their similarity with Pierce County. KPMG then reviewed this initial assessment with the Performance Audit Committee and discussed comparability. In this discussion, other agencies were identified for inclusion in the Benchmarking Survey. In total, thirteen jurisdictions were chosen for their similarities, or in some cases connection, to Pierce County. Exhibit 4.3 shows the jurisdictions chosen for the benchmarking analysis.

List of Contacted Peer Jurisdictions

Exhibit 4.3

Jurisdiction	Replied in All or Part
Snohomish County, Washington	Yes
Spokane County, Washington	Yes
Clark County, Washington	Yes
Multnomah County, Oregon	Yes
Lake County, Indiana	No
Wake County, North Carolina	Yes
Ramsey County, Minnesota	Yes
City of Tacoma, Washington	Yes
City of Portland, Oregon	Yes
City of Sacramento, California	No
City of Sunnyvale, California	Yes
City of Indianapolis, Indiana	Yes
City of Jacksonville, Florida	Yes

Source: KPMG Benchmarking Survey, October 1997.

Detailed surveys for each of Pierce County’s major functions were sent to these jurisdictions. These surveys, which were accompanied by a letter signed by County Executive Doug Sutherland and Councilmember Wendell Brown, asked for their participation in the survey. In appreciation for their participation, agencies were promised copies of all benchmarking results.

While response varied, eleven of the counties and cities replied to at least one of the functional surveys. All survey responses were reviewed for reasonableness of the data. If major discrepancies in information were found, agency staff were contacted for clarification. KPMG then compiled, analyzed, and compared the performance metrics and best practices of benchmark government entities with Pierce County.

In addition to information compiled through the benchmarking survey, KPMG drew upon published information sources and national databases to obtain detailed data for selected functional areas within the scope of the Phase I Audit Survey. These sources are listed in Exhibit 4.4.



Benchmarking Sources

Exhibit 4.4

Criminal Justice Institute, Inc.: <u>The Corrections Yearbook, 1996 and 1997</u>
Municipal Analysis Services, Inc.: <u>Largest Governments of the U.S.</u>
Office of the Administrator of the Courts: <u>Washington State Juvenile Courts: Workloads and Costs, 1997</u>
U.S. Census Bureau Web Site
U.S. Census Bureau: <u>City and County Data Book 1994</u>
U.S. Department of Justice: <u>Crime in the United States 1995</u>
U.S. Department of Justice: <u>Law Enforcement Management and Administrative Statistics, 1993</u>
U.S. Department of Justice: <u>State Justice Sourcebook of Statistics and Research</u>
Washington State: <u>Caseloads of the Courts of Washington, 1995</u>
Washington State: <u>Washington State Data Book, 1996</u>

Source: KPMG Benchmarking Survey, October 1997.

Where appropriate, some benchmarking data has been cited in Volume I, Section 3, Issues and Opportunities. However, in instances where KPMG compiled information from the sources in Exhibit 4.4 that were not cited in Volume I, Section 3, detailed graphs are provided in this section.

Benchmarking Constraints

As with any benchmarking study, a number of constraints must be kept in mind when analyzing the data provided in this section:

■ Date Certain

KPMG requested information from the peer agencies for fiscal year 1996/97. Although changes to budgets, staffing, and workload may have occurred since this time, these changes are not incorporated here (unless otherwise noted).

■ Data Accuracy

Although KPMG followed up with peer jurisdictions regarding anomalous data, the size of the survey prohibited an exhaustive check of all data points. As such, care must be taken when making comparisons using the raw data found in the survey results.

■ Geographic Cost of Living Differences

All financial and cost data is presented, as reported. No adjustment has been made relative to cost-of-living differences among agencies surveyed.

■ Comparability

Peer organizations were selected for their overall similarities to Pierce County in terms of population, socio economic and geographic factors. However, differences among the agencies may make some individual benchmark comparisons inappropriate. While all data surveyed and gathered is included as raw results in this section, care should be taken in interpreting the information.



■ **Lengthy Responses**

Due to the complicated nature of some agency operations, there are cases where responses were too detailed to provide here. These lengthy, or highly qualified, responses are marked with “On Request,” and are filed with the Performance Audit workpapers.

The remainder of this section contains the detailed benchmarking results from the KPMG survey as well as the original questionnaires sent to peer jurisdictions.

Benchmarking Results

The benchmarking survey data is organized by the major Pierce County organization units, beginning with the County Council, with the data from other sources placed at the end. A list of exhibits is provided in Exhibit 4.5. Following this list are the detailed survey results, which include information from the respondent jurisdictions and separate research conducted by KPMG.

To facilitate the collection of the survey information, KPMG and the Performance Audit Committee developed a benchmarking survey instrument. The survey is organized by major organizational unit (based on Pierce County’s organizational structure). Separate surveys were prepared by each organizational area to facilitate the distribution of surveys among the respondent organizational unit. The survey instrument follows the benchmarking results.



List of Benchmarking Exhibits

Exhibit 4.5

Executive, Legislative, and Judicial Units

- Exhibit 4.6: General Jurisdiction Survey Information
- Exhibit 4.7: Assessor-Treasurer Survey Information
- Exhibit 4.8: Auditor Survey Information
- Exhibit 4.9: County/City Council Survey Information
- Exhibit 4.10: County/City Executive Survey Information
- Exhibit 4.11: District/Municipal Court Survey Information
- Exhibit 4.12: Government Relations Survey Information
- Exhibit 4.13: Juvenile Services Survey Information
- Exhibit 4.14: Prosecuting Attorney Survey Information
- Exhibit 4.15: Superior Court Survey Information

Executive Office of Administration

- Exhibit 4.16: Budget and Finance Survey Information
- Exhibit 4.17: Fleet Management Survey Information
- Exhibit 4.18: Facilities Management Survey Information
- Exhibit 4.19: Information Services Survey Information
- Exhibit 4.20: Personnel/Human Resources Survey Information
- Exhibit 4.21: Risk Management Survey Information

Executive Office of Operations

- Exhibit 4.22: Parks and Recreation Survey Information
- Exhibit 4.23: Planning and Land Services Survey Information
- Exhibit 4.24: Sewer Utility Survey Information
- Exhibit 4.25: Solid Waste Survey Information
- Exhibit 4.26: Street and Road Survey Information

Executive Office of Public Safety

- Exhibit 4.27: Corrections Survey Information
- Exhibit 4.28: Fire Inspection/Emergency Management Survey Information
- Exhibit 4.29: Medical Examiner/Coroner Survey Information
- Exhibit 4.30: Adult Probation Survey Information
- Exhibit 4.31: Assigned Counsel/Public Defender Survey Information
- Exhibit 4.32: Sheriff Survey Information

Additional Corrections Comparisons

- Exhibit 4.33: Number of Sworn, Non-supervisory Positions per Sworn Supervisor
- Exhibit 4.34: Corrections Bureau Overtime, January through August 1997

Benchmarking Data From Other Sources

- Exhibit 4.35: Modified Crime Index Per Full-Time Officer, 1995
- Exhibit 4.36: National Percentile Ranking - Average Basic Services Wages Per Employee



Executive, Legislative, and Judicial Units

General Jurisdiction Survey Information

Exhibit 4.6

Jurisdiction	Total FTEs	Fiscal Year		Budgeted Expenditures		Budgeted Revenues		Executive Is:		
		Begin	End	General Fund	All Funds	General Fund	All Funds	Elected	Appointed	Other
Pierce County	2,980	January	December	\$ 154,343,490	\$ 469,943,330	\$ 154,343,490	\$ 469,943,330	1		
Snohomish County	2,098	January	December	\$ 100,914,825	\$ 384,386,078	\$ 100,914,825	\$ 384,386,078	1	-	-
Spokane County	1,807	January	December	\$ 88,032,049	\$ 252,648,082	\$ 88,032,049	\$ 252,648,082	-	1	-
Clark County	1,284	January	December	\$ 71,499,760	\$ 281,004,926	\$ 71,976,041	\$ 332,236,248	-	1	-
Multnomah County	4,062	July	June	\$ 123,444,806	\$ 781,886,879	\$ 208,170,723	\$ 904,727,143	1	-	-
Ramsey County	3,353	January	December	\$ 145,630,662	\$ 379,718,111	\$ 145,630,662	\$ 379,718,111	-	1	-
Wake County	2,632	July	June	\$ 428,518,847	\$ 1,200,494,026	\$ 428,518,847	\$ 1,200,494,026	-	1	-
City of Tacoma*	3,150	January	December	\$ 267,297,779	\$ 1,390,694,000	\$ 267,298,000	\$ 1,390,694,000	-	1	-
City of Portland	5,122	July	June	\$ 292,700,403	\$ 1,234,271,401	\$ 292,700,403	\$ 1,234,271,401	Commission Style Government		
City of Sunnyvale	981	July	June	\$ 76,566,440	\$ 178,054,422	\$ 76,566,440	\$ 178,054,422		1	
City of Indianapolis	3,985	January	December	\$ 332,000,000	\$ 552,000,000	\$ 341,000,000	\$ 512,000,000	1	-	-
City of Jacksonville	8,342	October	September	\$ 551,174,522	\$ 1,053,501,763	\$ 551,174,522	\$ 1,053,501,763	1	-	-

Sources: KPMG Benchmarking Survey, October 1997 and the 1997 Pierce County Budget.

Note: * Uses a biennial budget.



Assessor-Treasurer Survey Information

Exhibit 4.7

Jurisdiction	Budgeted FTEs		Assessor Functions Performed By		Number of					
	Total	Appraisers	A Separate Assessor's Office	Another Unit In Organization	Parcels	Parcel Re-valuations	Appeals	Foreclosures	On-Site Inspections	Unpaid Default
Pierce County	98.0	33.0	1	-	265,326	265,326	1,723	92*	48,314	350*
Snohomish County	63.0	28.0	1	-	215,667	57,474	768	N/A	57,474	N/A
Spokane County	57.0	29.0	1	-	186,827	186,827	517	N/A	45,000	N/A
Clark County***	68.0	26.0	1	-	126,106	17,366	1,594	6	27,784	-
Ramsey County	69.0	26.0	1	-	160,000	40,000	2,100	225	40,000	4,000
Wake County	62.0	9.0	-	-	217,000	16,500	214	1,249	16,500	2,412**
City of Jacksonville	91.0	12.0	N/A	N/A	275,277	39,362	6,456	N/A	25,743	N/A

Source: KPMG Benchmarking Survey, October 1997.

Note: * Foreclosure data is for December 1996. Unpaid Default data is for June 1996.

** Total number for the last FY.

*** Includes GIS.

Auditor Survey Information

Exhibit 4.8

Jurisdiction	Budgeted FTEs					Budget			
	Total	Recording	Licensing	Elections	Additional Elections Staff*	Total	Recording	Licensing	Elections
Pierce County**	41.0	13.3	15.3	12.4		\$ 5,725,330	\$ 1,220,730	\$ 938,990	\$ 3,440,210
Snohomish County***	44.5	14.0	13.0	12.0	9	\$ 4,463,900	\$ 686,153	\$ 712,114	\$ 2,353,859
Spokane County	25.0	7.0	10.0	8.0	1,008	\$ 1,096,387	\$ 263,947	\$ 428,508	\$ 374,048
Multnomah County	25.5	7.0	2.5	16.0	2,006	\$ 3,648,792	\$ 493,631	\$ 101,246	\$ 3,053,915
Ramsey County****	8.2	-	-	8.2	6	\$ -	\$ -	\$ -	\$ 1,246,644
Wake County*****	24.0	24.0	-	-	10	\$ 1,113,549	\$ 1,113,549	\$ -	\$ -
City of Portland	0.2	0.1	-	0.1	-	\$ 12,726	\$ 6,526	\$ -	\$ 6,200
City of Sunnyvale*****	2.3	2.3	-	-	-	\$ 219,839	\$ 159,135	\$ 65,661	\$ -
City of Indianapolis	3.5	-	3.5	-	-	\$ -	\$ -	\$ 153,175	\$ -
City of Jacksonville	28.6	24.6	4.0	-	-	\$ 614,900	\$ 528,900	\$ 86,000	\$ -



Auditor Survey Information

Exhibit 4.8 Continued

Jurisdiction	Number of						Total Fees Collected
	Recordings	Registered Voters	Marriage Licenses Issued	Business Licenses Issued	Vehicle Licenses	Vehicle License Sub-Contractors	
Pierce County**	363,408	350,000	10,000	900	750,056		\$ 5,332,110
Snohomish County	162,000	295,768	3,479	8,405	510,415	20	\$ 4,381,494
Spokane County	117,531	208,500	4,263	24	388,101	9	\$ 2,748,379
Multnomah County	200,000	383,419	6,000	-	N/A	N/A	\$ 3,519,079
Ramsey County***	-	270,416	-	-	-	-	\$ 473,623
Wake County****	117,603	349,854	4,253	-	-	-	\$ 9,837,387
City of Portland	1,144	N/A	-	-	-	-	\$ -
City of Sunnyvale*****	-	58,590	-	10,513	-	-	\$ -
City of Indianapolis	-	-	-	33,909	-	-	\$ 278,042
City of Jacksonville	274,905	N/A	7,475	N/A	N/A	N/A	\$ 2,031,513

Source: KPMG Benchmarking Analysis.

Notes: * Additional staff used during election periods.

** Business licenses include 7,243 animal licenses.

*** Elections only.

**** Responsible for deeds, excise taxes, etc. Not comparable to Pierce.

***** Auditor functions are divided among two units. The staffing figures are only for the City Clerk's Office. These do not include licensing personnel.



County/City Council Survey Information

Exhibit 4.9

Jurisdiction	Number of Legislative Members:			Budget	Number of FTEs										
	Elected at-Large	Elected By District	Other		Total	Research	Code Revision	Legislative Clerk	Legislative Staff	Committee Staff	Public Information Office	Government Relations	Internal/Performance Audit	Other	
Pierce County	-	7.0	-	\$ 2,766,260	32	6	1	3	7	N/A	N/A	Other Office	N/A		
Snohomish County	-	5.0	-	\$ 1,719,319	21	All performed by 4.0 FTEs								1	
Spokane County	-	3.0	-	N/A	1,833	-	-	1	-	4	-	-	-	2	
Clark County*	-	3.0	-	\$ 905,559	12	2	-	2	1	-	-	1	-	N/A	
Multnomah County	1.0	4.0	-	\$ 1,008,011	15	-	-	2	-	-	2	-	-	-	
Wake County	7.0	-	-	\$ 392,991	2	-	-	2	-	-	-	-	-	-	
City of Tacoma	4.0	5.0	-	See Executive	1	-	-	-	1	-	-	-	-	-	
City of Portland	5.0	-	-	\$ 3,400,000	28	-	-	-	-	-	-	-	-	43	
City of Sunnyvale	7.0	-	-	\$ 2,800,000	20	1	1	1	2	-	2	2	1	***	
City of Indianapolis	4.0	25.0	-	\$ 1,649,016	13	1	-	8	1	-	-	-	3	-	
City of Jacksonville**	5.0	19.0	-	\$ 5,150,159	78	4	-	9	N/A	N/A	1	-	16		

Sources: KPMG Benchmarking Analysis and the 1997 Pierce County Budget.

Notes: * This includes the Board of Commissioners and the County Administrator.

** Legislative Clerk FTEs include Committee Staff FTEs.

*** Available on request.



County/City Executive Survey Information

Jurisdiction	County Executive Is:			Budget	Total FTEs
	Appointed by Council	Elected	Other		
Pierce County	-	1	-	\$ 703,070	8.75
Snohomish County	-	1	-	\$ 1,144,920	13.5
Spokane County	1	-	-	See Council	2
Multnomah County	-	1	-	\$ 1,266,221	16.5
Wake County	1	-	-	\$ 598,977	8
City of Tacoma*	1	-	-	\$ 1,115,116	8
City of Sunnyvale	1	-	-	\$ 2,800,000	20.5
City of Jacksonville	-	1	-	\$ 1,833,088	21

Sources: KPMG Benchmarking Analysis and the 1997 Pierce County Budget.

Note: * Operates on a biennial budget.

District/Municipal Court Survey Information

Jurisdiction	Budget FTEs		% Use of Video Arraignment	Number of Cases			Cases Sent to Trial			Number of Court Rooms	Court Reporters		Use Digital Audio Recording
	Total	Judges & Commissioners		Misdemeanor	Civil	Small Claims	Criminal	Civil	% of Criminal Cases that are sent to trial		Number On Staff	Number Contracted	
Pierce County	63.00	7.20	100%	12,468	8,925	2,857	269	111	2.16%	8	-	-	1
Snohomish County	68.57	9.28	0%	15,805	11,067	2,434	329	288	2.08%	10	-	-	1
Spokane County	56.50	12.00	0%	8,161*	9,891	2,108	712	255	8.72%	11	-	-	-
Clark County	34.50	6.00	0%	16,593	5,637	1,575	222	79	1.34%	7	-	-	1
City of Tacoma	43.00	4.00	0%	16,574	N/A	N/A	386	N/A	2.33%	4	-	-	-
City of Jacksonville	32.00	16.00	0%	74,999	12,199	6,865	169	3	0.23%	8	-	60**	1

Sources: KPMG Benchmarking Analysis, October 1997 and 1995 Caseloads of Washington State: Courts of Limited Jurisdiction.

Notes: * Does not include Traffic or DUI.

** These staff are used for both Superior and District Courts.

*** All County District Courts are required to tape proceedings.

For the City of Jacksonville: it should be noted that the State of Florida uses a circuit judge system covering multiple Counties. The City of Jacksonville attempted to provide data that applied ONLY to their county. Thus figures may not correspond to the actual figures for the circuit court based in Jacksonville.



Government Relations Survey Information

Exhibit 4.12

	Total Budget	Total Budgeted FTEs
Jurisdiction		
Pierce County	\$ 347,320	4.0
Clark County	\$ 61,800	Contract
City of Tacoma*	\$ 658,778	3.0
City of Portland	\$ 535,767	4.0
City of Sunnyvale	\$ 524,518	2.0

Sources: KPMG Benchmarking Survey, October 1997 and the 1997 Pierce County Budget.

Notes: * Operates on a biennial budget.

Juvenile Services Survey Information

Exhibit 4.13

Jurisdiction	Budgeted FTEs				Number of Juvenile Cases Supervised	Number of Juveniles Under Detention (ADP)	ADP of Alternatives To Incarceration				
	Total	Juvenile Judges	Juvenile Detention Officers	Juvenile Probation Officers			Electronic Monitoring	Phone Monitoring	Work Release	Day Reporting	Other
Pierce County	165.0	3.0	58.0	41.4	2,390	154.0	17	14	-	-	-
Snohomish County	83.2	2.0	20.0	34.8	1,557	44.6	N/A	N/A	N/A	10	-
Spokane County	95.1	2.1	28.1	36.0	550	57.5	27	-	-	-	On Request
Clark County	71.5	N/A	24.0	23.5	923	42.5	-	-	-	2	-
Multnomah County	106.0	9.0	9.0	55.0	3,807	125.0	1	27	-	3	On Request
Ramsey County	115.0	6.0	19.7	41.5	2,774	48.0	On Request				
City of Jacksonville	N/A	5.0	94.0	61.0	1,350	207.0	52	-	2	-	187 House

Sources: KPMG Benchmarking Survey, October 1997 and The Washington State Data Book, 1996.



Prosecuting Attorney Survey Information

Exhibit 4.14

Jurisdiction	Budgeted FTEs							Total Number of Cases Filed			
	Attorneys Assigned To				Paralegals Assigned To						
	Total	Felony	Misdemeanor	Civil	Felony	Misdemeanor	Civil	Felony	Homicide	Misdemeanor	Civil
Pierce County	208.5	40.0	21.0	17.0	10.0	10.0	7.0	7,125	53	15,070	1,944
Spokane County	84.0	28.0	8.0	6.0	4.0	2.0	-	2,619	18	N/A	-
Clark County	84.0	22.0	4.0	9.0	4.5	1.0	-	1,803	11	4,925	N/A
Multnomah County	217.3	52.0	26.0	1.5	15.0	2.0	1.0	8,205	57	13,130	914
Ramsey County	273.5	29.2	-	21.5	3.0	-	6.0	2,574	30	-	N/A
City of Sunnyvale	6.0	-	-	4.0	-	-	1.0	-	-	7	4
City of Jacksonville*	312.0	56.0	20.0	2.0	16.5	8.0	0.5	6,111	88	26,509	315

Jurisdiction	Number of Cases Sent to Trial				Number of Cases Plea Bargained			Contracted Attorney Costs			Percent of Cases Vertically Prosecuted	
	Felony	Homicide	Misdemeanor	Civil	Felony	Homicide	Misdemeanor	Total	Civil	Criminal	Felony	Misdemeanor
Pierce County	N/A	N/A	N/A	N/A	N/A	N/A	N/A				Most	0%
Spokane County	119	10	N/A	-	N/A	3	N/A	\$ 737,500	\$ 737,500	\$ -	100%	0%
Clark County	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ 1,718,629	\$ 282,044	\$ 1,436,585	100%	100%
Multnomah County	839	4	1,430	N/A	5,252	17	7,404	\$ -	\$ -	\$ -	85%	15%
Ramsey County	110	9	-	N/A	2,100	N/A	-	\$ 106,000	\$ 106,000	\$ -	20%	0%
City of Sunnyvale	-	-	-	N/A	-	-	-	\$ 61,431	\$ 61,431	\$ -	0%	100%
City of Jacksonville*	273	44	93	-	6,621	81	36,624	\$ -	\$ -	\$ -	100%	100%

Sources: KPMG Benchmarking Survey, October 1997 and the Pierce County Prosecuting Attorney 1996 Annual Report.

Notes: * This is a state funded function. The number of filed homicides is less than the number of tried and plea bargained cases due to carry-over.



Superior Court Survey Information

Exhibit 4.15

Jurisdiction	Budgeted FTEs		% Use of Video Arraignment	Criminal Caseload		Civil Caseload		# Cases Sent to Trial		Number of Court Rooms	Court Reporters		Use Digital Audio Recording
	Total	Judges & Commissioners		Cases	Filings	Cases	Filings	Felony	Civil		Number On Staff	Number Contracted	
Pierce County	81.0	25.0	0%	4,996	N/A	24,300*	N/A	209	488*	15	19	4	-
Snohomish County	51.0	15.0	48%		2,088		16,031	224	120	12	11.0	-	-
Spokane County	33.2	16.0	0%	2,612	N/A	5,218	N/A	119	148	15	8.0	-	-
Clark County	17.0	8.5	0%	N/A	1,769	N/A	9,672**	70	211	6	3.0	-	-
Ramsey County	230.0	34.0	0%		142,056		37,361	68	86	28	34.0	-	1
City of Jacksonville	43.0	34.0	0%	14,277	14,277	21,664	21,664	328	116	15	-	60***	1

Sources: KPMG Benchmarking Analysis, October 1997 and 1995 Caseloads of Washington State: Superior Courts.

Notes: * Includes civil, domestic, probate/guardianship, adoption/paternity, and mental illness/alcohol.

** All non-criminal cases, includes Juvenile cases.

*** These staff are used for both Superior and District Courts.

For the City of Jacksonville: it should be noted that the State of Florida uses a circuit judge system covering multiple Counties. The City of Jacksonville attempted to provide data that applied ONLY to their county. Thus figures may not correspond to the actual figures for the circuit court based in Jacksonville.



Executive Office of Administration

Budget and Finance Survey Information

Exhibit 4.16

Jurisdiction	Budgeted FTEs			FTEs Who Perform					
	Total	Professional Accounting	Clerical & Technical	Treasury Services	Payables, Payroll, General Accounting	Budgeting	Grants and Contract Administration	Purchasing	Internal Audit/ Management Analysis
Pierce County	42.65	14.65	28.00	12.50	14.00	2.00	2.00	4.80	3.85
Snohomish County	39.38	18.88	16.50	-	21.50	8.88	-	6.00	-
Spokane County	26.00	13.00	13.00	-	21.00	3.00	1.00	-	1.00
Clark County	66.75	24.00	40.75	21.75	37.50	5.00	-	-	2.50
Multnomah County	63.50	40.00	23.50	5.00	21.50	11.00	-	12.50	-
Ramsey County	24.00	15.00	9.00	-	13.50	9.50	1.00	-	-
Wake County*	29.00	11.00	15.00	1.00	17.00	3.00	2.00	3.00	-
City of Tacoma	120.00	41.00	50.00	5.00	43.00	9.00	-	11.00	-
City of Sunnyvale	49.00	16.00	34.00	1.00	29.00	3.00	-	9.00	4.00
City of Indianapolis	49.50	10.00	39.50	-	19.00	2.00	-	18.00	-
City of Jacksonville	N/A	46.00	N/A	N/A	44.00	N/A	4.00	N/A	N/A

Source: KPMG Benchmarking Survey, October 1997.

Notes: * Includes Budget and Finance Departments, Risk Management is part of Finance.



Fleet Management Survey Information

Exhibit 4.17

Jurisdiction	Budgeted FTEs		Number of Vehicles in Fleet			Cost to Replace Inventory			Annual Operations and Maintenance Cost		Maintenance Outsourced	Number of Vehicles		
	Total	Fleet Maintenance	Total	Passenger Cars	Law Enforcement Patrol Cars	Purchase	Cars	Heavy Equipment	Cars	Heavy Equipment		In Pool	Assigned to Specific Employees	Permitted to Go to Employee Home
Pierce County*	27.2	16.0	1,190	268	314	Y	\$ 13,113,138	Total	N/A	N/A	1	127	443	397
Snohomish County	41.0	28.0	1,457	145	140	Y	\$ 40,478,348	Total	\$ 5,999,826	Total	1	312	608	282
Spokane County	30.0	30.0	677	65	111	Y	\$ 1,170,000	\$ 106,000	\$ 51,000	\$ 890,000	1	72	N/A	86
Clark County	21.0	15.0	868	109	96	Y	\$ 6,125,000	\$ 11,375,000	\$ 1,225,475	\$ 1,223,475	Some	11	329	125
Multnomah County	23.0	18.5	768	297	53	Y	\$ 5,035,450	\$ 4,172,417	\$ 550,000	\$ 215,000	Some	67	615	88
Ramsey County***	141.0	24.0	346	26	206	Y	\$ 40,000	\$ 6,975,750	\$ 223,000	\$ 1,713,000	-	N/A	N/A	4
Wake County	12.0	10.0	526	67	216	Y	\$ 10,500,000	\$ 200,000	\$ 800,000	\$ 20,000	1	11	483	233
City of Tacoma	49.0	39.0	1,546	183	156	Y	\$ 7,425,000	\$ 101,766,000	\$ 4,360,199	Total	1	-	186	186
City of Sunnyvale	14.0	12.0	610	70	29	Y	\$ 1,761,450	\$ 651,825	\$ 444,872	\$ 70,096	1	312	23	15
City of Indianapolis	79.0	60.0	2,200	272	1,020	Y	\$ 60,000,000	Total	\$ 9,300,500	Total	1	20	2,180	1,400
City of Jacksonville	208.0	188.0	4,697	1,851	1,316	Y	\$ 31,508,418	\$ 108,227,997	\$ 6,578,957	\$ 11,785,249	1	N/A	63	1,063

Source: KPMG Benchmarking Survey, October 1997.

Notes: * Numbers are accurate as of 7/23/97.

** Replacement cost and staffing only includes Public Works.



Facilities Management Survey Information

Exhibit 4.18

Jurisdiction	Full-Time Equivalent Employees													
	Total		Maintenance		Trades		Custodial		Construction Project Mngmnt		Property Management		Building Supervisory	
	Budgeted	Contracted	Budgeted	Contracted	Budgeted	Contracted	Budgeted	Contracted	Budgeted	Contracted	Budgeted	Contracted	Budgeted	Contracted
Pierce County	39.0	N/A	18.5	N/A	-	N/A	9.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Snohomish County	21.0	7.0	2.0	-	10.0	-	-	7.0	5.0	-	3.0	-	1.0	-
Spokane County	25.5	-	2.0	-	18.5	-	1.0	-	-	-	-	-	4.0	-
Clark County**	15.0	1.0	3.0	-	11.0	-	1.0	1.0	2.0	-	2.0	-	2.0	-
Multnomah County	85.0	70.5	57.0	-	44.0	-	-	70.0	11.4	0.5	1.0	-	5.0	-
Ramsey County	90.0	19.0	13.0	5.0	4.0	-	31.0	12.0	2.0	-	5.5	-	3.0	-
Wake County	63.0	1.0	12.0	3.0	42.0	-	1.0	-	2.0	-	1.0	1.0	5.0	-
City of Portland	30.0	-	15.0	-	-	-	-	-	9.0	-	1.0	-	1.0	-
City of Sunnyvale	25.0	-	4.0	-	3.0	-	15.0	-	-	-	-	-	1.0	-
City of Jacksonville	166.0	-	103.0	-	36.0	-	7.0	-	3.0	-	1.0	-	16.0	-

Jurisdiction	Workload								Square Feet Services By City/County		
	Number of Buildings		Total Area (sq. ft)		Office Space (sq. ft)		Warehouse Space (sq. ft)		Custodians	Grounds	Trades
	Owned	Leased	Owned	Leased	Owned	Leased	Owned	Leased			
Pierce County	N/A	N/A	901,650	14,700	471,067	14,700	34,116	-	754,688	-	916,350
Snohomish County	11	11	325,000	140,311	325,000	140,311	-	-	-	N/A	325,000
Spokane County	19	-	989,089	-	572,563	-	65,497	-	500,000	18 Acres	989,089
Clark County**	27	10	534,294	61,785	534,294	56,660	-	5,125	N/A	N/A	596,079
Multnomah County	60	60	2,000,000	250,000	950,000	250,000	1,050,000*	-	-	N/A	2,000,000
Ramsey County	4	-	1,440,000	-	1,230,000	-	210,000	-	880,000	4 Acres	227,000
Wake County	97	5	1,920,000	64,000	N/A	N/A	N/A	N/A	-	316 (acres)	2,560,000
City of Portland	53	12	N/A	N/A	338,729	70,778	N/A	N/A	N/A	N/A	N/A
City of Sunnyvale	78	6	408,000	22,000	153,000	22,000	40,000	-	290,000	N/A	430,000
City of Jacksonville	325	95	5,246,000	3,027,538	4,800,000	336,844	64,873	27,867	652,180	840 Sq. MI	5,246,000



Facilities Management Survey Information

Exhibit 4.18 Continued

Jurisdiction	Budgets and Amount Spent on Contractors							
	Total		Custodial/Janitorial		Grounds Maintenance		Trades Maintenance	
	Budget	Contractors	Budget	Contractors	Budget	Contractors	Budget	Contractors
Pierce County	N/A	N/A	\$ 393,000	N/A	\$ 259,670	N/A	\$ 930,200	N/A
Snohomish County	\$ 2,113,078	\$ 284,804	\$ 182,630	\$ 158,244	N/A	\$ -	N/A	\$ 126,560
Spokane County	\$ 3,007,136	\$ 343,988	\$ 31,607	\$ 239,220	\$ 81,181	\$ -	\$ 131,313	\$ 104,768
Clark County**	\$ 1,401,908	\$ 502,901	\$ -	\$ 304,162	\$ -	\$ 100,407	\$ 899,007	\$ 98,332
Multnomah County	\$ 23,010,000	\$ 22,209,000	\$ 140,000	\$ 1,900,000	\$ 250,000	\$ 30,000	\$ 5,000,000	\$ 1,000,000
Ramsey County	\$ 6,890,786	\$ 974,000	\$ 1,800,000	\$ 360,000	\$ 88,000	\$ 46,000	\$ 1,448,693	\$ 10,000
Wake County	\$ 5,772,567	\$ 2,789,215	\$ 1,956,989	\$ 1,923,272	\$ 676,050	\$ 1,500	\$ 3,139,528	\$ 864,443
City of Portland	\$ 45,105,000	\$ 30,863,000	\$ 401,000	\$ 401,000	\$ 58,000	\$ 58,000	\$ 4,290,000	\$ 4,290,000
City of Sunnyvale	\$ 2,494,300	\$ 248,000	\$ 715,000	\$ -	N/A	N/A	\$ 457,000	N/A
City of Jacksonville	\$ 10,359,273	\$ 2,732,965	\$ 1,050,298	\$ 995,449	\$ 1,930,075	\$ 486,784	\$ 7,378,900	\$ 1,250,732

Source: KPMG Benchmarking Survey, October 1997.

Notes: * Does not include detention facility.

** The FTEs in Construction Project Management, Property Management, and Building Supervisory are the same positions. Maintenance employees are also included in Trades FTEs.

Information Services Survey Information

Exhibit 4.19

Jurisdiction	Budget			FTEs			Number of PCs											If Owned Replacement Value	If Leased Annual Lease Cost
	Total	Equipment	Staff	Total Budgeted	User Support/ Help Desk	Programmers	286		386		486		586		Other		Total		
							Desktop	Laptop	Desktop	Laptop	Desktop	Laptop	Desktop	Laptop	Desktop	Laptop			
Pierce County	\$ 10,364,620			121.0	28.0	40.0	55	-	299	-	956	-	1,197	-	158	-	2,665	N/A	\$ -
Snohomish County**	\$ 3,547,728	\$ 154,026	\$ 1,992,947	34.0	6.0	18.0	135	15	470	30	650	70	200	-	30	-	1,600	\$ 3,200,000	\$ -
Spokane County	\$ 5,900,000	\$ 150,000	\$ 2,500,000	50.0	N/A	21.0	-	-	200	-	1,000	50	500	50	20	-	1,820	\$ 450,000	\$ -
Clark County	\$ 2,874,964	\$ 246,410	\$ 1,802,140	55.0	2.0	14.0	100	-	200	-	500	-	-	-	-	-	800	\$ 1,600,000	\$ -
Multnomah County	\$ 22,175,974	\$ 10,433,304	\$ 4,076,968	67.0	7.0	23.0	-	-	-	-	147	31	2,206	56	268	-	2,708	\$ 6,228,400	\$ -
Ramsey County	\$ 9,846,438	\$ 4,363,222	\$ 3,619,259	71.6	4.0	33.5	55	-	255	5	730	40	1,200	100	25	2	2,412	\$ 7,236,000	\$ -
Wake County***	\$ 10,300,000	\$ 500,000	\$ 2,200,000	36.0	6.0	7.0	-	-	140	-	840	50	420	200	-	-	1,650	\$ 2,525,000	\$ -
City of Tacoma	\$ 8,520,304	\$ 1,406,126	\$ 4,491,407	35.6	4.0	16.6	-	-	225	-	600	25	600	50	100	-	1,600	\$ 4,800,000	\$ -
City of Sunnyvale	\$ 4,176,064	\$ 13,330,475	\$ 1,901,964	28.0	6.0	3.0	-	-	20	-	40	-	387	12	-	-	465	\$ 1,200,000	N/A
City of Indianapolis	N/A	\$ 3,218,650	\$ 7,650,000	104.0	7.0	35.0	-	-	66	-	1,331	-	1,607	-	-	-	3,004	\$ 4,800,000	\$ -
City of Jacksonville	\$ 11,572,172	\$ 912,735	\$ 6,169,715	172.0	18.0	51.0	-	-	104	-	2,040	250	1,090	42	36	8	3,570	\$ 7,290,000	\$235,177***

Source: KPMG Benchmarking Survey, October 1997.

Notes: * Budget and staffing are for FY 1997. PC data includes both desktops and laptops.

** Values are for the Data processing and Office Automation Division only.

*** More information available on request. **** Staff Budget includes salaries only.



Personnel/Human Resources Survey Information

Exhibit 4.20

Jurisdiction	Budgeted FTEs In HR			Total County Budgeted FTEs	Number of FTEs Paid For				Number of Job Classifications	Last Comprehensive Review of Classification/ Compensation Plan
	Total	Analyst	Technical/ Clerical		40-Hour Work Week	37.5 Hour Work Week	35 Hour Work Week	Other Standard Work Week		
Pierce County	23	7	7	2,710	1,706	264	606		550	Jun-80
Snohomish County	18	6	11	2,098	1,678				750	N/A
Spokane County	14	2	6	1,807	Few	Most	N/A	Yes	445	Jan-81
Clark County	13	4	5	1,315	1,059	-	-	170 on 48	241	Jun-89
Multnomah County	18	12	6	4,062	3,500	N/A	N/A	N/A	420	Jul-90
Ramsey County	26	13	13	3,566	3,566	-	-	-	509	Feb-87
Wake County	18	8	9	2,632	2,229	-	-	294 on 48	317	Jan-96
City of Tacoma	43	6	13	3,146	2,496	N/A	N/A	On Request	584	86-88
City of Portland	26	13	9	4,911	4,911	-	-	-	460	Jul-92
City of Sunnyvale*	14	4	4	870	870	-	-	-	250	Ongoing
City of Indianapolis	18	9	9	3,985	3,985	-	-	-	455	Jun-94
City of Jacksonville	36	15	15	8,342	7,372	-	-	-	550	Oct-96

Source: KPMG Benchmarking Survey, October 1997.

Notes: * Plus 80 regular part-time employees



Risk Management Survey Information

Exhibit 4.21

Jurisdiction	Budgeted FTEs		Number of Workers' Comp. Claims			Total Number of Days Lost Due to Workplace Injury	Average Number of Days Before Return to Work	Amount Paid for			
	Total	Workers' Compensation	Active at Beginning of FY	Newly Opened During FY	Closed During FY			Total Claims	Indemnity	Medical	Experts
Pierce County	9	2.2	86	237	268	1,240	18.2	753,248	393,920	326,010	33,318
Snohomish County	1.55	1	105	252	171	1,734	20	295,046	160,215	134,831	4,481
Spokane County	8	2	51	197	182	863	5	489,357	240,035	229,737	19,586
Clark County	3	1	72	35	52	531	12	251,174	147,385	98,258	5,531
Multnomah County*	5	1.5	166	283	345	975	N/A	988,838	369,378	537,847	28,319
Ramsey County	4.2	3	159	252	135	N/A	<30	1,682,795	979,379	703,415	105,515
Wake County	3	0	18	143	120	327	2.57	74,523	21,748	50,451	2,324
City of Portland	33	6	243	385	465	7,011	15.08	1,927,156	873,197	773,800	280,159
City of Sunnyvale**	3	1	0	147	N/A	2,310	N/A	1,056,728	772,008	541,130	N/A
City of Indianapolis	4	N/A	115	1052	732	3,334	16.5	525,467	114,674	410,793	N/A
City of Jacksonville	33	10	2046	2198	2645	N/A	N/A	10,377,346	5,592,431	4,575,860	209,055



Risk Management Survey Information

Exhibit 4.21 Continued

Jurisdiction	Other Types of Claims				Activities Outsourced				
	General Liability		Fleet Liability		Third Party Administrator for WC Claims	Third Party Administrator for WC Return to Work	Actuarial Analysis	Liability Claims Litigation	Workers' Comp. Claims Litigation
	Number	Dollars Paid	Number	Dollars Paid					
Pierce County	On Request				1	some	-	some	some
Snohomish County	On Request				1	-	1	-	1
Spokane County	285	\$ 1,789,372	67	\$ 61,578	-	-	1	1	1
Clark County	On Request				-	-	1	-	-
Multnomah County	107	\$ 81,010	44	\$ 32,371	1	-	1	-	-
Ramsey County			16	\$ 29,925	-	-	-	-	-
Wake County	15	\$ 4,207	16	\$ 24,924					
City of Portland	1,034	\$ 1,802,384	281	\$ 669,447					
City of Sunnyvale*	180	\$ 333,670			1	1	-	1	1
City of Indianapolis			228	\$ 486,041	1	1	-	-	-
City of Jacksonville	2,007	\$ 266,477	727	\$ 299,733	-	1	1	1	-

Source: KPMG Benchmarking Survey, October 1997.

Notes: Further claim types and data available on request.

* Number of days lost was calculated by dividing 18,481 hours of lost time by 8 hours.



Executive Office of Operations

Planning and Land Services Survey Information

Exhibit 4.22

Jurisdiction	Budgeted FTEs			Number of			If Contract Out, Value of Contracts for		
	Total	Building Inspector	Plan Checking	Building Inspections	Plan Check Reviews	Variations Processed	Plan Check Reviews	Building Inspections	Other Contracts
Pierce County*	123.0	12.0	11.0	3,493	10,077	69	\$ -	\$ -	Wetlands
Snohomish County	26.0	20.0	6.0	52,002	3,121	22	\$ -	\$ -	0
Spokane County	64.0	21.0	4.0	37,245	1,710	14	\$ -	\$ -	0
Clark County	19.0	9.0	2.0	27,000	3,418	N/A	\$ 20,000	\$ -	0
Wake County	27.0	18.0	2.0	44,227	3,500	N/A	\$ -	\$ -	0
City of Tacoma	17.0	5.0	9.0	9,322	1,809	80	\$ -	\$ -	0
City of Portland	303.0	45.0	20.0	157,300	7,596	430	\$ 220,000	\$ -	0
City of Sunnyvale	8.0	5.0	3.0	35,229	1,695	N/A	\$ -	\$ -	0
City of Indianapolis	45.0	18.0	12.4	52,762	57,438	1,010	\$ -	\$ -	0
City of Jacksonville	5.0	41.0	5.0	87,189	-	582	\$ -	\$ -	0

Source: KPMG Benchmarking Survey, October 1997.
 Notes: * Building Inspections include 508 Stop Work.



Parks and Recreation Survey Information

Exhibit 4.23

Jurisdiction	Budgeted FTEs		Number of Parks	Developed Park Land		Open Space/ Undeveloped Land		Services Outsourced					
	Total	Parks Maintenance		Square Miles	Acres	Square Miles	Acres	General Facility Maintenance	General Grounds Maintenance	Custodial Services	Snack Bars/ Food Concessions	Crafts/ Sports/ Instruction	Other Services
Pierce County**	59	37.0	14	0.91	580	2.32	1,485	-	-	-	1	1	
Snohomish County	34	9.0	74		3,813		4,719	-	-	1	1	-	
Spokane County	20	11.0	15		220		4,000	-	-	-	1	1	Waterslide
Clark County	19	10.0	25		1,291		3,226	-	-	-	1	N/A	N/A
Ramsey County	91	30.3	44		5,056		636	-	-	1	1	-	-
Wake County	16	4.0	18	-	528	-	853	1	1	1	1	1	-
City of Portland*	306	136.3	142		3,310		6,267	-	-	-	1	1	Raceway
City of Sunnyvale	106	48.0	19		600		104	-	-	-	1	-	-
City of Indianapolis	374	9.5	150	-	2,020	-	N/A	-	-	1	1	-	-
City of Jacksonville	452	222.0	289		4,700		4,300	-	1	1	1	1	Stadium

Jurisdiction	Golf Courses									
	Number of			An Enterprise Fund	% of Budget Provided by General Fund	Outsourcing of Golf Course Management				
	Golf Courses	Total Holes	Rounds Played Last FY			Management	Pro Shop	Grounds Maintenance	Snack Bar/Food Concession	Other
Pierce County	2	27	64,402	1	0%	-	1	-	1	Range, Ed.
Snohomish County	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Spokane County	3	54	150,000	1	0%	1	1	-	1	
Clark County	1	18	38,000	-	30%	1	1	1	1	
Ramsey County	4	63	175,000	-	0%	1	1	1	1	Golf Dome
Wake County	-	-	-	-	0%	-	-	-	-	
City of Portland*	4	90	515,000	1	0%	-	1	-	1	
City of Sunnyvale	2	27	184,880	1	0%	-	1	-	1	
City of Indianapolis	13	243	N/A	-	N/A	1	1	1	1	
City of Jacksonville	1	18	50,000	1	0%	1	1	1	1	Range

Source: KPMG Benchmarking Survey, October 1997.

Notes: * In addition to 142 parks, the department services 51 facilities and 29 public gardens. Undeveloped land included natural habitat.



Sewer Utility Survey Information

Exhibit 4.24

Jurisdiction	Total Budgeted FTEs	Maintenance/Operations Budgeted FTEs	Average Daily Wastewater Flow (millions of gallons)	Number of Treatment Plants	Wastewater Treated Per Year (millions of gallons)	Operations Costs	Maintenance Costs	Number of Commercial Accounts	Number of Residential Accounts	Rate for Commercial Accounts	Average Monthly Bill for Commercial Accounts	Rate for Residential Accounts	Average Monthly Bill for Residential Accounts
Pierce County	91.15	64.10	14.35	1	5,237.75	\$ 3,637,602	\$ 3,576,695	2,033	30,186	Varies	\$ 116.69	Varies	\$ 18.51
Spokane County*	30.00	12.00	3.77	*	1,376	\$ 2,580,735	Total O&M	660	12,136	Varies	\$ 77.39	Varies	\$17.50
Clark County	14.00	10.00	5.65	1	2,063	\$ 1,235,550	\$ 223,278	Is a wholesaler to two jurisdictions, no retail accounts					
City of Tacoma	203.00	138.00	33.82	2	12,349	\$ 8,900,000	\$ 6,300,000	4,000	88,000	Varies	N/A	9.25+1.70/ccf	\$ 22.85
City of Portland	438.00	138.00	49.30	2	17,998	\$ 60,400,000	N/A	12,300	136,900	22.78+2.86/ccf	\$ 209.98	3.97+2.75/ccf	\$ 27.36
City of Indianapolis**	-	-	170.00	2	60,000	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -
City of Jacksonville	645.00	N/A	56.88	5	20,762	\$ 22,502,239	N/A						

Source: KPMG Benchmarking Survey, October 1997.

Notes: * Owns interim facilities, but city owns the only large scale treatment plant. The average monthly bill for customer accounts is for a single family dwelling.

** Sewer operations are outsourced.

Solid Waste Survey Information

Exhibit 4.25

Jurisdiction	Budgeted FTEs			Hauling		Disposal Cost per Ton	Number of Tons Disposed	Jurisdiction Size (sq. mi.)	Use a Local Landfill	Haul Waste Long-Distance	Commercial Accounts		Residential Accounts	
	Total	Maintenance/Operations	Hauling	Contracted Out	Value of Contract						Rate	Average Monthly Bill	Rate	Average Monthly Bill
Pierce County	12.85	-	-	1.00	\$ 23,500,000	\$ 72.20	368,000	1.676	Y	Y	\$ -	\$ -	\$ -	\$ -
Snohomish County	93.50	73.50	15.00	-	\$ -	\$ 40.88	340,200	2,090	-	Y	\$89/ton	\$2-10K	\$89/ton	N/A
Clark County	7.67	-	-	WTC Franchise		\$ 74.50	203,000	627	-	Y	N/A	N/A	N/A	N/A
Ramsey County	16.35	6.35	-	-	\$ -	\$ 38.00	232,400	156	N/A	N/A	N/A	N/A	N/A	N/A
Wake County	7.00	-	-	N/A	\$ 8,600,000	\$ 25.00	330,000	864	Y	-	\$25/ton	N/A	\$15/year	N/A
City of Portland	10.00	-	-	-	\$ -	\$ 70.00	446,000	147	-	Y	N/A	N/A	\$ 17.50	\$ 17.50
City of Sunnyvale	6.00	1.00	77.00	1.00	\$ 11,366,469	\$ 41.68	105,909	25	-	Y	Varies	\$ 255.51	Varies	\$ 21.01
City of Indianapolis	140.00	132.00	118.00	1.00	\$ 8,000,000	\$ 22.00	115,000	400	Y	-	N/A	N/A	\$32/year	\$ 2.66
City of Jacksonville	232.00	200.00	114.00	1.00	\$ 20,012,406	\$ 24.95	520,454	832	Y	-	N/A	N/A	N/A	N/A

Source: KPMG Benchmarking Survey, October 1997.



Street and Road Survey Information

Exhibit 4.26

Jurisdiction	Budgeted FTEs			Number of			Airport			Ferry			Other Operations/Projects	
	Total	Road Maintenance	Heavy Equipment Mechanic	Lane Miles of Road	Lane Miles of Bridge	Heavy Equipment Vehicles	Own	Is an Enterprise Fund	Percent Supported by General Fund	Own	Is an Enterprise Fund	Percent Supported by General Fund	Own	Type
Pierce County	328.2	173.0	8.0	3,123.9	6.5	128	1	1	0%	1	-	0%	-	-
Snohomish County*	541.5	155.0	12.0	3,235.0	8.8	380	1	1	0%	-	-	0%	-	-
Spokane County	310.0	132.0	-	6,063.0	8.0	75	-	-	0%	-	-	0%	-	-
Clark County**	85.0	66.0	7	2,237.0	69.0	158	-	-	0%	-	-	0%	-	-
Multnomah County***	186.1	77.0	-	754.6	13.3	See Fleet	-	-	0%	-	-	0%	1	Drawbridges
Ramsey County	141.0	60.6	18.0	800.0	N/A	114	-	-	0%	-	-	0%	-	-
City of Tacoma****	82.0	65.0	-	803.6	32.0	35	1	1	0%	-	-	0%	1	Project Mngmnt
City of Portland*****	436.0	283.0	258.0	3,708.0	5.2	725	-	-	0%	-	-	0%	1	Lightrail
City of Sunnyvale	33.0	33.0	-	300.0	>1	12-15	-	-	0%	-	-	0%	1	Street Lights
City of Indianapolis**	130.0	130.0	-	3,500.0	450.0	75	-	-	0%	-	-	0%	-	-
City of Jacksonville	369.0	276.0	-	3,282.2	5.9	150	-	-	0%	1	1	40%	-	-



Street and Road Survey Information

Exhibit 4.26 Continued

Jurisdiction	Pot Holes		Snow Plowing		Flush Streets		Paint Striping		Traffic Signal Maintenance		Street Maintenance Backlog	
	Number Patched	Cost Per	Number of Lane Miles Plowed	Cost Per Lane Mile	Number of Lane Miles Flushed	Cost per Lane Mile	Number of Lane Miles Striped	Cost Per Lane Mile	Number of Signals	Cost per Signal	Miles	Cost to Repair Backlog
Pierce County	2,149	\$ 151.02	15,147	\$ 9.53	215	\$ 39.45	1,842	\$ 242	117	\$ 5,306	-	-
Snohomish County*	5,000	\$ 50.33	61,428	\$ 4.71	N/A	N/A	2,773	\$ 176	50	\$ 8,500	N/A	N/A
Spokane County	1,800	\$ 254.00	50,000	\$ 24.00	6,000	\$ 113.00	1,250	\$ 106	67	\$ 3,806	-	3,000,000
Clark County**	N/A	\$ 20.00	15,915	\$ 20.00	5,757	\$ 66.00	2,937	\$ 112	74	\$ 200	N/A	N/A
Multnomah County***	N/A	N/A	733	N/A	175	N/A	1,747	N/A	108	\$ 2,808	-	-
Ramsey County	40,000	\$ 3.50	800	\$ 2.03	N/A	N/A	800	\$ 202	193	\$ 98	41	2,300,000
City of Tacoma****	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
City of Portland*****	N/A	\$ 13.08	-	N/A	15,500	\$ 31.52	2,560	\$ 138	1,020	\$ 272	467	37,850,000
City of Sunnyvale	5	\$ 50.00	N/A	N/A	N/A	N/A	180	\$ 475	116	N/A	N/A	N/A
City of Indianapolis**	313,432	N/A	3,500	N/A	-	\$ -	N/A	N/A	7,000	N/A	-	-
City of Jacksonville	18,000	\$ 20.12	-	\$ -	28,340	\$ 28.60	165	\$ 1,670	1,021	\$ 1,500	N/A	N/A

Source: KPMG Benchmarking Survey, October 1997.

- Notes: * Data for pot holes, snow plowing, paint striping, heavy equipment mechanics, and heavy equipment vehicles are estimates.
 ** The Heavy Equipment Mechanics are located in Fleet Management. Total number of bridges are given instead of lane miles of bridge.
 *** Street signal costs include sign, markings, and traffic signal maintenance costs.
 **** Lane miles of road include centerline miles only.
 ***** Cost per pot hole is per square yard, not per hole. Traffic Signal Maintenance numbers are per signalized intersection and for FY 95-96. Street Maintenance Backlog is for FY 95-96. Bridge Lane miles are for total bridge length, not lane miles.



Executive Office of Public Safety

Corrections Survey Information

Exhibit 4.27

Jurisdiction	Budgeted FTEs					Costs							
	Total	Sworn Supervisors	Correctional Officers	Civilian Staff	Sworn Staff	Per Inmate Day	Per Inmate Meal	Per Ton of Laundry	For Mental Health Services	For Physical Health Services	Health Services Costs Reimbursed	Annual Salary	Annual Overtime
Pierce County**	333.6	25.0	239.6	69.0	265.6	\$ 53	\$ 1.60		\$ 465,910	\$ 2,066,530	N/A	\$ 11,411,770	\$ 926,484
Snohomish County	199.4	-	116.0	199.4	-	\$ 58	\$ 0.94	N/A	\$ 90,826	\$ 898,154	N/A	\$ 7,178,135	\$ 772,055
Spokane County***	83.0	-	35.0	50.0	-	\$ 42	\$ 1.04	N/A	\$ 138,000		N/A	\$ 4,141,500	\$ 260,000
Clark County	127.0	18.0	90.0	N/A	N/A	\$ 49	\$ 1.15	N/A	\$ 47,033	\$ 407,939	N/A	\$ 3,391,578	\$ 224,357
Multnomah County	564.0	55.0	357.0	157.0	402.0	\$ 94	\$ 1.50	N/A			N/A	\$ 17,164,250	\$ 1,803,824
Ramsey County	105.4	9.0	70.4	26.0	79.4	\$ 67	\$ 2.35	\$ 400	\$ 15,000	\$ 322,940	Minimal	\$ 5,060,953	\$ 75,000
Wake County	216.0	-	180.0	31.0	5.0	\$ 58	\$ 1.04	N/A	\$ 56,000	\$ 700,000	N/A	\$ 5,557,068	\$ 110,000
City of Jacksonville	712.0	136.0	531.0	52.0	660.0	\$ 54	\$ 1.11	N/A	\$ 4,391,004		-	\$ 22,642,261	\$ 1,819,323

Jurisdiction	Contract Out for				Number of Beds Under Direct Supervision	Number of Beds Under In-Direct Supervision	Average Daily Number of People in Alternatives To Incarceration					
	Laundry	Food Services	Custodial	Other			Average Daily Population	Electronic Monitoring	Phone Monitoring	Work Release	Day Reporting	Other
Pierce County**	-	-	-		772	500	1,275	247*	-	-	-	-
Snohomish County	-	Y	-	-	-	609	627	4	-	40	-	-
Spokane County	-	-	-	Ed./Med.	430	-	348	28	N/A	77	N/A	On Request
Clark County	N/A	N/A	N/A	N/A	417	44	521	N/A	N/A	38	N/A	
Multnomah County	-	Y	Y	Lots	-	1,429	1,429	-	-	130	-	On Request
Ramsey County	-	-	-	-	-	326	294	359*	-	408*	-	-
Wake County	-	Y	-	-	700	-	900	2	-	10	-	-
City of Jacksonville	-	Y	N/A	N/A	2,800	-	2,450	25	-	250	-	-

Source: KPMG Benchmarking Survey, October 1997 and Criminal Justice Institute Inc.: The Corrections Yearbook, 1997.

Notes: * Data is in annual admissions, not ADP.

** Staffing and ADP figures are for FY 1997.



*** When revenues generated through collections and work crews are included, the average cost paid per inmate day drops to \$35.



Fire Inspection/Emergency Management Survey Information

Exhibit 4.28

Jurisdiction	Budgeted FTEs		Budget			Number of	
	Total	Fire Inspector	Fire Inspections	Emergency Management	Other Activities	Fire Inspections	Other Activities
Pierce County*	23.3	3.0	\$ 160,780	\$ 457,880	\$ 1,206,700	4,227	On Request
Snohomish County	9.0	3.0	\$ 198,744	\$ -	\$ -	1,800	Plan Review
Spokane County	4.0	-	\$ -	\$ 270,000	\$ -	-	On Request
Clark County	10.0	3.3	\$ 285,870	N/A	\$ 524,849	2,649	N/A
Multnomah County	3.0	-	\$ -	\$ 218,905	\$ -	-	On Request
Ramsey County	3.0	-	\$ -	\$ 318,581	\$ -	-	-
Wake County**	19.0	6.0	\$ 215,083	\$ 1,304,673	\$ -	4,569	On Request
City of Tacoma	14.0	7.0	\$ 1,264,952	\$ 39,000	\$ -	1,705	350 Ed. Classes
City of Portland	704.0	48.0	\$ 3,924,777	\$ 713,055	\$ 54,312,898	17,948	N/A
City of Sunnyvale***	11.0	5.0	\$ 419,457	\$ 605,969	\$ 35,157	1,454	-
City of Indianapolis	10.0	6.0	\$ 400,000	\$ 767,000	\$ -	2,557	-
City of Jacksonville	33.0	14.0	\$ 2,158,798	\$ 474,271	\$ 64,990,725	31,400	1,529

Source: KPMG Benchmarking Survey, October 1997.

Notes: * FTE's and budget are for FY 97-98.

** Fire Inspections budget is actual costs for FY 96-97. Fire Inspections include all Public School and occupancy inspections.

*** Information pertains to the Bureau only. Engine Company figures are not included.

Medical Examiner/Coroner Survey Information

Exhibit 4.29

Jurisdiction	Budgeted FTEs			Number of Autopsies	Total Cost Per Autopsy	Services Provided 24-7?
	Total	Medical Examiner	Paraprofessional			
Pierce County	14.0	2.0	9.0	520	\$ 1,012	Y
Snohomish County	11.5	1.5	-	279	\$ 267	Y
Spokane County	1.5	1.5	-	197	\$ 1,241	N/A
Clark County*	7.0	1.0	4.0	220	\$ 2,350	Y
Multnomah County**	8.6	2.6	6.0	680	\$ 965	Y
Ramsey County	18.0	-	18.0	400	\$ 1,000	Y
City of Jacksonville	21.0	3.0	18.0	910	\$ 1,325	Y

Source: KPMG Benchmarking Survey, October 1997.

Notes: The cost per autopsy figures should be used with caution. It was not clear whether all jurisdictions included the same costs in their calculation.

* Total cost was calculated by taking the department's total budget and dividing by the # of autopsies.

** Medical Examiners are paid by the State.



Adult Probation Survey Information

Exhibit 4.30

Jurisdiction	Budgeted FTEs		Total		Number of People Under Alternatives to Incarceration				
	Total	Probation Officers	Number of Cases Supervised	Cost for Probation Function	Electronic Monitoring	Phone Monitoring	Work Release	Day Reporting	Other
Pierce County	22.5	11.5	7,122	\$ 1,406,808	N/A	-	-	-	Work Crew (28)
Spokane County*	17.0	6.0	2,302	\$ 733,970	N/A	N/A	N/A	N/A	N/A
Clark County	15.5	12.5	2,512	\$ 746,464	28	-	-	N/A	On Request
Multnomah County	354.4	135.0	11,450	\$ 26,931,825	-	-	34	90	On Request
Ramsey County	140.0	102.0	24,807	\$ 12,141,869	74	-	-	557	On Request

Source: KPMG Benchmarking Survey, October 1997.

Note: * This department was restructured in August, 1997. The staffing, budget and workload data shown above are for the old, pre-August, structure.

Assigned Counsel/Public Defender Survey Information

Exhibit 4.31

Jurisdiction	Budgeted FTEs			Number of Cases Filed In Jurisdiction				Number of Cases Received by Public Defender				Amount Spent on Contract Attorneys	
	Total	Attorneys	Paraprofessionals	Total	Felony	Homicide	Misdemeanor	Total	Felony	Homicide	Misdemeanor	Civil	Criminal
Pierce County	87.8	61.3	23.5					41,372	11,406	50	23,350	\$ 217,651	\$ 501,981
Spokane County	64.0	42.0	12.0	N/A	N/A	N/A	N/A	12,681	2,780	N/A	5,541	\$ 29,500	\$ 510,100
Clark County*	-	-	-	-	1,769	N/A	N/A	1,980	1,980	N/A	N/A	\$ 56,044	\$ 1,662,585
Ramsey County	61.3	38.8	12.5		2,462	N/A	125,562	23,481	2,648	22	13,781	\$ -	\$ -

Source: KPMG Benchmarking Survey, October 1997, 1997 Pierce County Budget, and the Spokane County Public Defender's Office 1997 Annual Report.

Note: * Includes attorneys for Juvenile cases.



Sheriff Survey Information

Exhibit 4.32

Jurisdiction	Budgeted FTEs						Number of				Charge Other Jurisdictions for				Size of Jurisdiction (sq. miles)
							Cars		Employees Assigned A Take-Home Vehicle		SWAT	Search and Rescue	Laboratory/Forensics	Other Services	
	Total	Sworn Supervisory	Total Sworn	Civilian	Officers Assigned to Patrol	Sergeants Assigned to Patrol	Patrol	Unmarked	Sworn	Civilian					
Pierce County*	348.0	46.0	298.0	50.0	184.0	20.0	220	98	287	13	-	-	-	-	1,676
Snohomish County	253.0	35.0	181.0	72.0	130.0	18.0	140	73	181	3	-	-	-	-	2,098
Spokane County	237.0	35.0	189.0	48.0	85.0	9.0	31	80	65	4	-	-	Y	-	1,764
Clark County	226.5	15.0	146.0	80.5	78.0	10.0	62	44	112	-	Y	N/A	N/A	N/A	1,760
Multnomah County	179.0	25.0	104.0	64.0	N/A	4.0	21	109	23	7	-	-	-	-	465
Ramsey County	212.0	41.0	163.0	49.0	83.0	8.0	37	40	37	2	-	-	-	-	156
Wake County	264.0	42.0	227.0	37.0	94.0	8.0	130	71	200	6	-	-	-	-	856
City of Portland	1,315.0	154.0	1,026.0	289.0	501.0	68.0	188	61	74	-	-	-	-	Y	147
City of Sunnyvale	133.0	24.0	124.0	8.0	72.0	12.0	34	20	31	-	-	-	N/A	-	25
City of Jacksonville	2,054.0	164.0	1,487.0	567.0	900.0	99.0	1,044	272	1,000	-	-	-	N/A	N/A	840

Sources: KPMG Benchmarking Survey, October 1997, U.S. Department of Justice: Crime in the United States, 1995, U.S. Department of Justice: Sourcebook of Statistics and Research, 1992, and U.S. Department of Justice: Law Enforcement Management and Administrative Statistics, 1993: Data for Individual State and Local Agencies with 100 or More Officers.

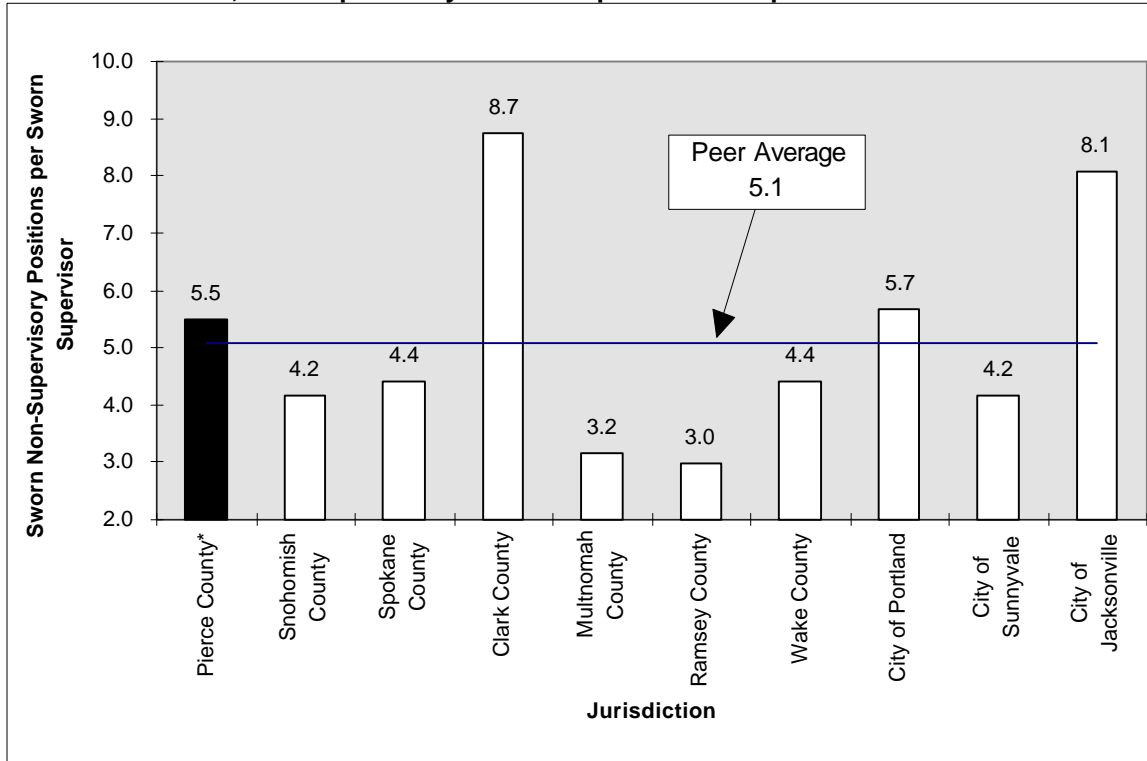
Note: * Staffing figures are for 1997.



Additional Corrections Comparisons

Number of Sworn, Non-supervisory Positions per Sworn Supervisor

Exhibit 4.33

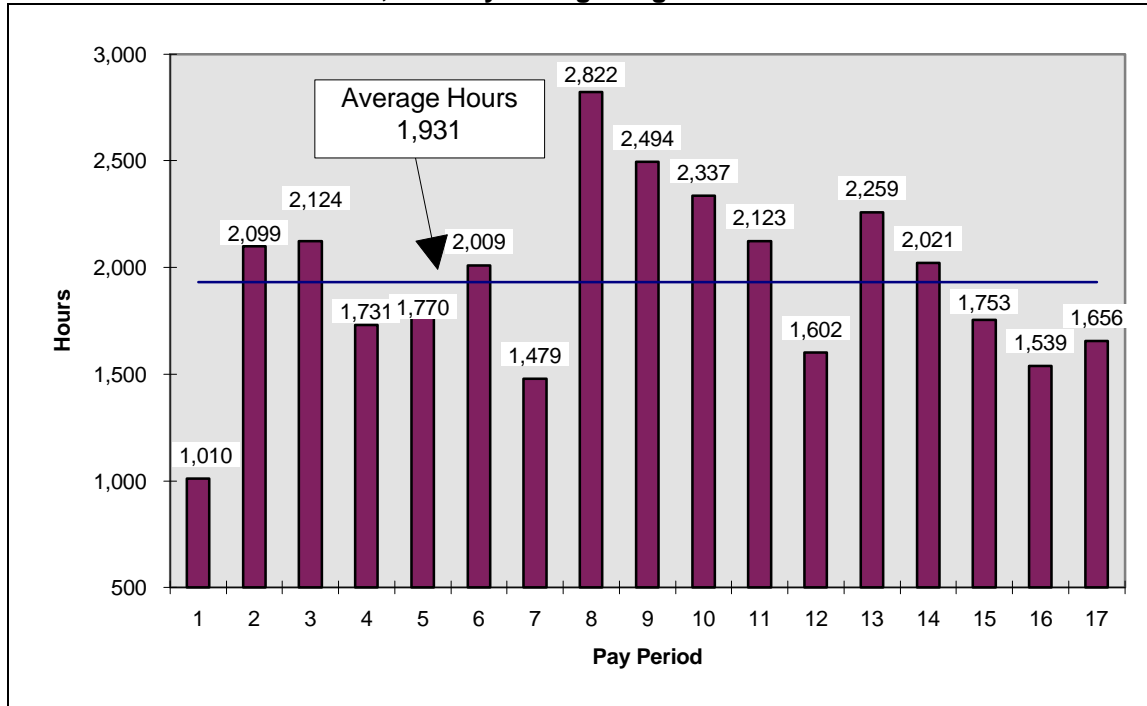


Source: KPMG Benchmarking Survey, October 1997.

Note: * Pierce County staffing figures are for 1997, all other data is from 1996.

Corrections Bureau Overtime, January through August 1997

Exhibit 4.34



Source: Corrections Bureau data request, October 1997.

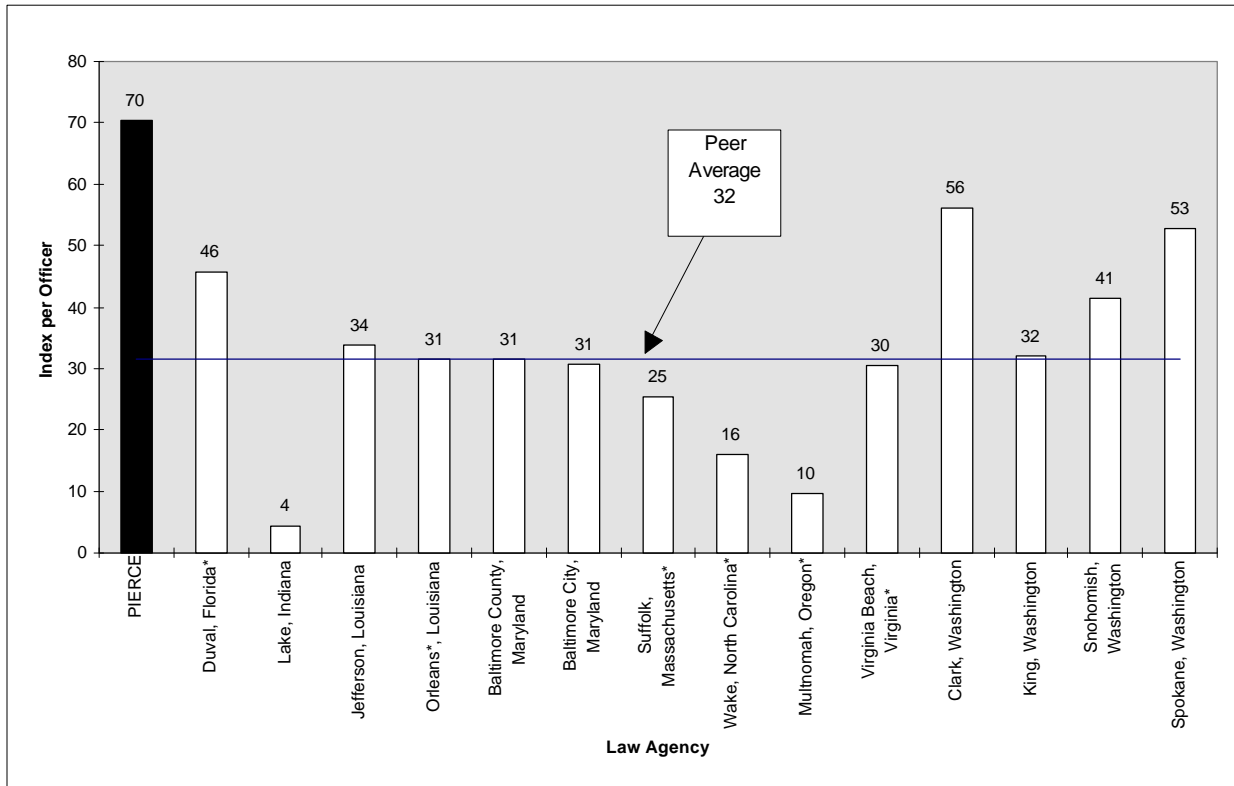
Note: Overtime is shown for all Corrections Bureau positions.



Benchmarking Data From Other Sources

Modified Crime Index Per Full-Time Officer, 1995

Exhibit 4.35



Source: U.S. Department of Justice, Crime in the United States 1995.

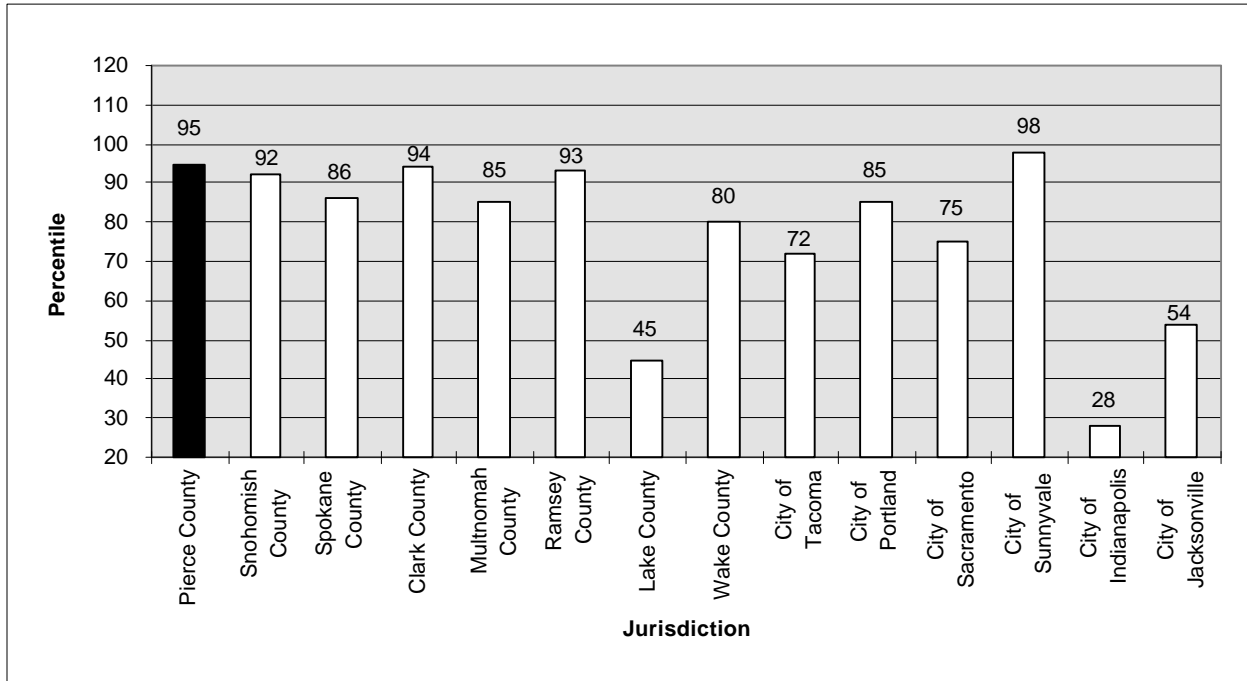
Notes: The Modified Crime Index is composed of selected offenses used to gauge fluctuation in the overall volume and rate of crime reported to law enforcement.

* These values are for the police department of the major metropolitan area that exists within the county.



National Percentile Ranking - Average Basic Service Wages Per Employee

Exhibit 4.36



Source: Municipal Analysis Services Inc. Largest Governments of the U.S., 1997.

Note: Figures correspond to the percentile in which the jurisdiction falls. For example, Pierce County is in the 95th percentile. This means that only 5% of all U.S. jurisdictions included in the analysis (the study encompassed all governments who serve a population of 10,000 or more) pay higher wages than Pierce County.