Pierce County Public Works and Utilities (PWU) provides the basic public services that county residents and visitors expect of a modern community. With nearly 800,000 residents, Pierce County constructs, maintains, and operates over 1500 miles of road, 400,000 rides a year on our ferries, 500 regional storm water ponds, 4 solid waste transfer stations and 1 composting facility, 2 airports, and over 600 miles of sewer utility pipe.

This report provides basic information about the services we provide and how well we are doing compared to our goals.

The primary focus of this report is to provide a summary at the end of each quarter of what is to be measured while also describing the performance goals, providing an analysis of what the graphs display, and outlining the next steps.

This report can also be seen on our Department web site at http://www.piercecountywa.org/Archive.aspx?AMID=42.

2014 PERFORMANCE MEASURES

Organizational Capacity
- Annual Performance Evaluation Rate
- Required Training Completion Rate

Airport
- Operating Revenues vs. Operating Expenses

Ferry
- Operating Revenues vs. Operating Expenses

County Roads
- Lane Miles by Pavement Condition
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- Actual Projects Advertised vs. Planned
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Sewer Utility
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Sustainable Resources
- Response Time to Contact Suspected Violators

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- Water Quality Report Card of Pierce County Waters
- Actual Projects Advertised vs. Planned
Organizational Capacity – Annual Performance Evaluation Rate

Summary
Part of the department’s goal of building organizational capacity is providing feedback and setting goals for professional and technical development for every employee. Performance evaluations are an important tool to help employees know how they are progressing each year. While supervisors may meet with employees several times a year and give verbal feedback, written evaluations give time for both the supervisor and employee to reflect on performance and accomplishments over the previous year.

The department began measuring the rate of evaluation completion to ensure that employees and supervisors were having these important conversations at least once per year.

Performance Goal
Every Public Works and Utilities employee (approximately 640 employees) will have a performance evaluation each year.

Analysis
PWU has completed 87% of employee performance evaluations over the last 12 months. The remaining 13% may include employees on leave, employee transfers, discipline processes, incorrect due dates, and late evaluations.

% of Employees with an evaluation in the last 12 months

![Pie chart showing 87% evaluated and 13% not evaluated]

Next Steps
We send performance evaluation reminders 1 to 2 months before due to provide supervisors sufficient time to complete the evaluation and send through the approval process. Overdue evaluations are reported to the department Director and Deputy Director.

We are currently updating our performance evaluation due dates to match employee job entry dates (rather than one year from date of last evaluation). This will make tracking and reporting more consistent.
Summary

Ensuring our employees are provided learning opportunities that contribute to an effective workplace is important to the department. Multiple courses are required for all employees by the department, county, and state. These courses include safety, compliance, diversity, and ethics and are all designed to help our employees be the best at what they do and maintain an environment conducive to our mission.

The required safety classes are to ensure that our employees stay safe and healthy every day. The diversity classes are fundamental in conveying the appropriate behavior at Pierce County. The ethics class has been established as a best management practice and sets standards and guidelines for ethical public service for our employees.

Performance Goal

Public Works and Utilities employees will complete 100% of all required training.

Analysis

Our employees have completed 89.4% of all required training. While we strive to obtain a 100% completion rate, two factors contribute to us not reaching that target: employee turnover and continual recurrence of required classes. There is sometimes a lag between when an employee becomes due for a refresher course, and when it is next offered which affects the completion rate.

Next Steps

We are developing quarterly reports for all division managers which will identify County and Department required training courses. We are also ensuring employees are aware of their required training status by providing a training summary report to them when their yearly performance evaluation is due.
Airport – Operating Revenues vs. Operating Expenses

Summary
Airport revenue provides for the operations, maintenance, and capital improvements of the Pierce County Airports – Thun Field and Tacoma Narrows Airport. The three-year goal for airport operations is to be self-supporting through user fees and tenant charges.

The operating expenses associated with the airports include maintenance of airport systems and facilities, power and other utilities, and supplies and administration. The operating revenues come from leases and rental charges for land, hangars, tie-downs, and other facilities at the airports and a share of concessions.

Performance Goal
Airport operating revenues will cover all operating expenses (excluding depreciation).

Analysis
Airport revenue is currently covering 79% of the year to date expenditures for the airport fund. This shortfall is a result of a few unexpected required repair projects at Tacoma Narrows Airport that were critical to stay in compliance with our Stormwater Pollution Prevention Plan (SWPP) and the Industrial NPDES Permit.

Next Steps
Retroactive billings for commercial leases are being pursued to help bring revenues in alignment with the budget and current expenditures.
Ferry – Operating Revenues vs. Operating Expenses

Summary
The Pierce County Ferry System provides a critical transportation service for Ketron and Anderson Islands, linking them to the mainland at the Town of Steilacoom.

The maintenance and operations cost associated with the ferry service includes operations and maintenance of the vessels, system ticketing, and facilities cleaning.

These maintenance and operations costs also include dry docking vessels for repairs, insurance, supplies, fuel, administration, and the depreciation of ferry assets.

Performance Goal
Operating revenues (which include ferry fares, concessions, subsidies, grants and county road fund transfer) will cover 100% of the operating expenses.

Analysis
The graph indicates ferry revenue is currently exceeding expenditures by $624,488 through the third quarter. This increase over expenditures is due in part to a 5.4% increase in ferry ridership from this time last year and costs not yet incurred for dry docking the Christine Anderson.

Next Steps
We anticipate reaching our performance goal this year due to increased fare revenue through higher ridership in the summer months and decreased operating costs as a result of a new management services agreement contract with the ferry operator. This agreement will result in fewer county administrative functions such as purchasing and accounting by transferring those activities to the contractor which results in a lower cost. Additionally, purchasing vessel insurance through the ferry operator’s larger umbrella policy will save over $100,000 annually in insurance premiums.
County Roads – Lane Miles by Pavement Condition

Summary
Adequate pavements on County Roads are essential to the safety and comfort of the traveling public as well as the economic well being of Pierce County.

The condition of pavements on County roads is measured every other year, assessing the depth of ruts and the severity and amount of pavement distress. Pavements are then rated as Good, Fair, or Poor.

Our agency goal is to maintain adequate pavements at the lowest life-cycle cost, which is achieved when 70% of the road miles are Good, 25% are Fair, and 5% are Poor.

Performance Goal
Maintain 95% of the county road pavement in Good or Fair condition (i.e. Lowest Life-Cycle Cost).

Analysis
In 2013, the percentage of pavements in good condition dropped slightly from 56% to 52%. The volume of pavements in fair condition increased from 40% to 43%, and those in poor condition also increased slightly from 4% to 5%. Annual pavement preservation efforts are keeping up with system needs for the most part. The drop in pavements in good condition is primarily attributed to the condition of rural local access roads, which include most of the oldest pavement surfaces in our inventory. All planned paving projects for 2013 were completed.

Next Steps
We will continue to evaluate the pavement condition annually and adjust plans to meet the needs of our road system. In response to current trends, additional emphasis will be placed on the repair and preservation of rural local access roads in 2014 and 2015.

Figure: Experts base the “lowest life-cycle” goals for the Pierce County Pavement Maintenance Program on industry standards. The goals are used to plan our preventative/preservation maintenance program. The result is lower maintenance costs over the life of the pavement.
County Roads – Miles of Congested Arterials

Summary
Addressing congested arterials is critical to the economic well being of Pierce County and the quality of life for people who live and travel here. The Growth Management Act and county laws require overly-congested arterials be corrected within 6 years of failing the acceptable level of congestion on the arterial. A county arterial is determined to be overly-congested when the average daily traffic flow is greater than the amount of traffic the arterial is able to serve.

Performance Goal
Projects will be included in the Transportation Improvement Program (TIP) to mitigate arterial segments failing concurrency.

Analysis
The 2013 figures are currently being processed and will be reported in the fourth quarter.

Next Steps
We will continue to monitor the arterial roadway network under the Transportation Concurrency Management System (TCMS). We anticipate the ongoing Transportation Plan Update, scheduled for completion in 2015, will consider the TCMS in developing methods and strategies to address traffic congestion.

Figure: The current method of measuring congestion began in 2006. The data above shows a trend of slowly decreasing miles of congested roadway even though population continues to increase. This reflects the effectiveness of programmed concurrency related projects.
Summary

The improvement of County roads is accomplished by construction contracts employing private sector contractors. To ensure that this work occurs in a timely manner and uses tax payer’s money wisely, engineers carefully develop these construction contracts before advertising the project to contractors for bid.

One measure of contract delivery is the contract advertisement date milestone. We plan these advertisement dates throughout the year, then track quarterly progress toward meeting the plan.

Performance Goal

Design and advertise at least 90% of the projects planned to be advertised in the annual element of the Transportation Improvement Program (TIP).

Analysis

The graph displays the number of cumulative planned and advertised transportation projects by quarter. We advertised 4 projects in the third quarter and added one new project, advertising 87% of our planned projects. One of the remaining three projects not advertised was delayed as a result of an environmental permitting issue.

Next Steps

We anticipate meeting our 90% goal and advertising all projects as planned by November 2014.
County Roads – Projects Completing Construction vs. Planned

Summary
The improvement of County roads is accomplished by construction contracts employing private sector contractors. These contractors are given specific amounts of time to accomplish the work when they are awarded the contract. To ensure that this work occurs in a timely manner and uses tax payer’s money wisely, engineers monitor these construction contracts.

The completion of these contracts is measured by when the project is substantially completed and open to traffic. We compare this date within the quarter in which the project was planned to be completed.

Performance Goal
Complete construction on at least 90% of the projects planned to be completed.

Analysis
The graph displays the number of cumulative construction projects planned and construction projects completed by quarter. One project was completed in the third quarter. The remaining construction projects are delayed as a result of delays in project advertising. Additional coordination efforts with a municipality and separating out work under a separate contract resulted in the later advertising dates.

Next Steps
We anticipate most, if not all, 19 remaining planned projects will be substantially completed by the end of the year. Those not completed by the fourth quarter of 2014 will be completed in the first quarter of 2015.
Summary

The improvement of the County sewer system and replacement of portions of the system is accomplished by construction contracts employing private sector contractors. To ensure this work occurs in a timely manner and uses tax payer’s money wisely, engineers carefully develop these construction contracts before advertising the project for contractors to bid on them.

One measure of contract delivery is the contract advertisement date milestone. We plan these advertisement dates throughout the year, then track progress in meeting the plan.

Performance Goal

Design and advertise at least 90% of the projects planned to be awarded in the annual element of the Sewer Improvement Plan (SIP).

Analysis

The graph displays the number of planned sewer projects and actual projects advertised by quarter. The remaining two sewer projects planned for advertisement this year will occur in the fourth quarter.

Next Steps

At this time we do not anticipate any changes to our planned 2014 program.
Sewer Division – Development Permits Reviewed On-Time

Summary
As urban development occurs in Pierce County, new homes and businesses connect to the County sewer system. While new development pays the cost of connecting to the system, Sewer Division engineers review the plans and actual construction of these facilities (these facilities eventually become the responsibility of the Sewer Division to maintain and operate). Having these reviews accomplished in a timely manner is important to contractors and businesses to facilitate economic development in the County.

Performance Goal
At least 95% of the 1st reviews will be completed within 15 work days after application submittal and at least 95% of the subsequent reviews will be accomplished within 10 days.

Analysis
The graph displays the percentage of sewer permit reviews completed within the established standard review times. Although review times were well above our 95% goal during July and August, September proved difficult as a result of staffing levels (vacations and the sudden resignation of an experienced engineer) and a 38% increase in submittals over the previous month.

Next Steps
We will continue to assess our processes to ensure we are as effective, efficient, and timely as we can be with our review services.
Sustainable Resources – Response Time to Contact Suspected Violators

Summary
Coordinated by Public Works and Utilities, Pierce County Responds addresses problems caused by illegal dumping of waste, the storage of nuisance (junk) vehicles, and violations of zoning and development regulations. Partnering agencies include the Planning and Land Services Department, the Pierce County Sheriff, the Prosecuting Attorney, and the Tacoma-Pierce County Health Department.

Performance Goal
At least 90% of violators reported are investigated within 10 working days.

Analysis
The goal of timely contact with reported violators was met each month through the third quarter. Because the third quarter is our most challenging time to maintain service levels due to the increase in complaints and staffing levels as a result of vacations, extra emphasis is placed on initial contact response to adjust to the increase in volume.

Next Steps
We will continue the implementation of our new time lines and process, concentrating on providing excellent customer service. Additionally, we are working with our partners, finalizing enforcement tools, to continue our voluntary compliance efforts.
Surface Water Management – Water Quality Report Card

Summary
Improving the water quality of our bodies of water across Pierce County is a core function of Surface Water Management. The grading system we established allows us to determine water quality health trends, calculating a combined average water quality grade per watershed and for all bodies of water across the county. This allows us to better gauge the health of the entire system and focus our efforts on raising the grade.

Performance Goal
Improve water quality in Pierce County waters so that no bodies of water are below a C-. Improve water quality so that the average water quality is a C+.

Analysis
The table depicts the water quality grade of each stream and lake monitored in 2013 as well as an overall water quality grade. While the combined average grade dropped from a C+ to a C in 2013, a majority of our creeks showed improvement over 2009 measures when we began tracking trends.

Next Steps
We will continue to monitor and report on surface water health, adding more bodies of water to the report card as data is collected. As grades are negatively impacted by factors such as improper or poorly maintained stormwater systems, poor land management practices, and illicit discharges, we will continue to provide services to raise the grade such as education and outreach, inspections and technical assistance, maintenance of County owned systems, and construction of new stormwater facilities.

<table>
<thead>
<tr>
<th>Surface Water Management</th>
<th>2013 Water Quality Report Card</th>
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<tbody>
<tr>
<td>Good</td>
<td>Acceptable</td>
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<tr>
<td>Copper Creek</td>
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<tr>
<td>Finnell Creek</td>
<td>B</td>
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<tr>
<td>Goat Creek</td>
<td>B</td>
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<tr>
<td>Kapowsin Creek</td>
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<td>Squally Creek</td>
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<td>Zanwak</td>
<td>B</td>
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<tr>
<td>Twenty-Five Mile</td>
<td>B</td>
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<td>Wilkeson Creek</td>
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<td>Lake Louise</td>
<td>A</td>
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<tr>
<td>American Lake</td>
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<tr>
<td>huge</td>
<td>C+</td>
</tr>
<tr>
<td>Little Minter Creek</td>
<td>C</td>
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<tr>
<td>Lynch Creek</td>
<td>C</td>
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<td>Mark Dickson Creek</td>
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<td>Ohop @ Nisq River</td>
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<td>Ohop @ Lynch Creek</td>
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<td>Purdy Creek</td>
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<td>Rocky</td>
<td>C</td>
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<tr>
<td>Body Creek</td>
<td>C+</td>
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<td>Rosedale Creek</td>
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<td>C+</td>
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<td>Vaughn</td>
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<td>Lakes:</td>
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<tr>
<td>Lake Stellaroom</td>
<td>C</td>
</tr>
</tbody>
</table>

Combined Average Water Quality Grade = C
Surface Water Management – Actual Projects Advertised vs. Planned

**Summary**

Controlling flooding across Pierce County has large economic impacts, as does meeting water quality standards and protecting endangered and threatened species. Minimizing flooding, while improving water quality is accomplished by the construction of ponds, pipes, and pump stations, and by improving natural drainage systems. To ensure that this work occurs in a timely manner and uses tax payer’s money wisely, engineers carefully develop these construction contracts before advertising the projects to contractors for bid.

One measure of contract delivery is the contract award date milestone. We plan these award dates throughout the year, then track progress in meeting the plan.

**Performance Goal**

Design and advertise at least 90% of the projects planned to be advertised in the annual element of the Surface Water Improvement Plan (SWIP).

**Analysis**

The graph displays the number of cumulative planned and advertised projects by quarter. During the second quarter all 6 of the planned projects were advertised, exceeding our 90% goal not only for the quarter but for the year. Five of the projects are currently under construction or completed. We had to reject all bidders for the Clarks/Rody Creek 72nd Vault project due to a proposed water quality vault with a poor performance track record. We have revised our specifications to eliminate this vault option for future contracts.

**Next Steps**

Because we had to reject all bidders for the Clarks/Rody Creek 72nd Vault project, we will re-advertise this project in the first quarter of 2015.