

General Government

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

Major Accomplishments in 2007

The **Executive's Office** celebrated the opening of the Chambers Bay golf course and Sound View trail in 2007. Two hundred and seventy-five acres of a former gravel mine were re-shaped into a Scottish links style golf course, miles of walking and biking trail and two new parks that will open to the public in spring 2008. Chambers Bay has been a success from day one. Tee time reservations have run well above projections. The pro shop has exceeded expectations by as much as 50 percent and the restaurant has run 200 percent ahead of projections. Chambers Bay was also named the best new course in the country by Golfweek, Golf Inc. and Travel + Leisure Golf magazines. One reason for the restaurant's success has been the trail. Walkers have stopped by for refreshments, dining and the spectacular view of Puget Sound. Efforts are now underway to obtain funding to build a pedestrian overpass spanning the train tracks. The overpass will provide public access to the beach. A public pier is also in the plans. When completed, citizens will be able to enjoy more than two miles of waterfront with a western exposure.

In 2007, the **Auditor's Office** Elections Division took on the daunting task of laying the ground work for implementation of Ranked Choice Voting (RCV) to be used in November, 2008. The Auditor formed a Blue Ribbon Review Panel to provide input and feedback to ensure a successful and sustainable RCV method of voting for Pierce County. To improve ballot tracking and election reconciliation, the Auditor secured \$1.8 million in grant funding through the Help America Vote Act to purchase and install automated equipment. The Elections Division has transitioned staff to a new "state of the art" Election Center facility located at 2501 South 35th Street. For the first time in Pierce County, all Elections Division staff will be located in the same facility providing for management efficiencies. All transition activities have been carried out while successfully conducting six elections in 2007 for a myriad of state and local races and issues. The Passport section completed four successful Saturday passport fairs during which 1,206 passport applications were processed. In July the Animal Services section revised all procedures and forms related to dangerous and potentially dangerous dogs. This highlighted the necessity for a major code revision which is now in process. The Auditor's Office has completed two public meetings (with two more scheduled in January, 2008) seeking citizen input on the topic of dangerous and potentially dangerous animals which will provide direction in our code revision process. The Auditor's Office participated in a pilot project for a mobile spay/neuter clinic in partnership with the City of Tacoma, Dugan Foundation, the Humane Society and Pasado's Safe Haven. This is a prevention effort targeted at reducing the unwanted pet population. County wide, 300 animals were altered over the course of the six weekend pilot, along with the provision of microchipping, flea treatment, and vaccination services at a reduced cost. Auditor IT staff successfully accomplished a major hardware/software update to the Recording system. This upgrade provides the technical foundation for the Auditor's Office to move forward with e-recording in 2008.

The **Assessor/Treasurer's Office** is now in full production with the new document management system, having successfully

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scanned over one million pages since going live June 4, 2007. The implementation of the excise tax workflow in this new system allows us to process property transfers faster and more efficiently than ever before. The handling of paper affidavits, which used to be counted, marked, filmed, copied and passed on to other staff for further processing, has been eliminated entirely. With this drastic reduction in paperwork and increased efficiency, we are one step closer to becoming a paperless office. We will continue to look at integrating technology that allows the Assessor/Treasurer's office to streamline operations and provide excellent service to the taxpayers of Pierce County. Ensuring consistency, equity, and accuracy in property tax appraisals and administration remain priority goals. The Assessor/Treasurer's office has once again added a record amount of new construction to the property tax rolls, which helps both the County and Taxing Districts. In a time of diminishing budgets, the Assessor/Treasurer's Office continues to do more with less while honoring their commitment to all of our taxpayers.

Self Insurance and Workers' Compensation in 2007 again successfully negotiated on behalf of Pierce County. Pierce County's major medical carrier requested a 15% rate increase, which was negotiated down to an 8.5% increase, resulting in an approximate \$1,625,000 savings. We were also able to increase our employee life insurance by \$5,000 per person, without an increase in premiums. As of December 11, 2007 our department has collected \$271,939.55 in subrogation payments for damages to County property.

Risk Management staff added the 400 page County Safety Manual to our Intranet site. This will allow employee's the ability to acquire safety information more easily. It also saves on costs associated with printing and distribution of updates. During 2007 Pierce County's Safety Program had a good year. We had no formal inspections or citations from the State Department of Labor and Industries (L&I). We did pass several informal drive-by inspections made by L&I Inspectors.

The **Human Resources Department** implemented web screens and interfaces to support Employee ID/Security badges and have created badges for over 3,000 employees. The Employment Division developed and implemented the Recruitment Bonus Leave Program which provides incentives for employees to recruit for high demand positions. The trend of a record number of open recruitments continues.

The Civil Service Division emphasized recruitment and testing for Deputy Sheriff and Correctional Officers. The division conducted 19 Deputy Sheriff examinations, 20 Correctional Officer examinations and 17 physical fitness examinations. Recruitment activities included 17 job fairs and 20 pre-test/orientation workshops. New recruiting tools include a direct telephone number to Civil Service, a new business card, and implementation of "Total Applicant Care". Seven promotional examinations and nine open competitive recruitments/examinations were conducted. Labor Relations assisted departments in drafting and implementing 121 disciplinary actions, handled 23 grievances, completed negotiations with the Deputy Sheriff Guild and Correction bargaining units, and conducted 27 workplace investigations. 48 ADA reasonable accommodations were completed for County employees and 31 are slated to be reviewed. Over 4,700 County employees (18,150 total hours of training) received training in 2007 and 42 internal facilitations were conducted. \$14,000 in revenue was generated by providing 47 classes and 18 facilitations to external agencies. Three conferences were co-sponsored (Support Staff, Field Staff and Executive) and 263 ergonomic assessments were conducted.

For the twentieth consecutive year, the Budget Division of the **Budget & Finance Department** received the Distinguished Budget Presentation Award from the Government Finance Officer's Association (GFOA) for the County's annual budget document. The GFOA also awarded Pierce County the Certificate of Achievement for Excellence in Financial Reporting for the 2006 Comprehensive Annual Financial Report (CAFR). This marks the twenty-third consecutive year the Budget and Finance Accounting Division achieved this distinction for the financial report. The DOLFIN application (Distributed On-Line Financials) was enhanced to automate general journal entries and several new reports were developed for users of the application. A team of staff from Budget and Finance and Information Technology began development of a new accounts receivable system which is likely to be deployed for County-wide use in late 2008. The Revenue Division issued \$685,000 of limited tax general obligation bonds to purchase maintenance equipment for the golf course. The Purchasing Division teamed with the Information Technology Group to develop an internet-based electronic bidder registration program. Vendors wanting to sell goods and services to the County will be able to register on-line then receive electronic notification of bids and RFPs. This will save a significant amount of time for Purchasing staff and make it easier for vendors to get bids and RFPs.

General Government

In November, **General Services** completed its long-awaited move from the Commerce Street location to the 2501 Building. The entire records center, mail room, and other General Services operations were moved over a four day period. In addition, General Services processed over 7,500 records requests; managed a records inventory exceeding 44,000 boxes; processed 2,300 print orders resulting in over 6,000,000 print pieces and over 12,000,000 quick copy pieces; processed over 2,310,000 pieces of mail; and, presorted over 1,100,000 pieces of mail for a postage savings of over \$76,000.

Fleet Rental continued to expand the number of hybrid and flexible fuel vehicles (FFV) in the inventory; at the end of 2007 there were 22 hybrids (100% increase over 2006) and 111 FFVs for a total of 133 alternative fuel vehicles, or 22% of the total Fleet.

DEPARTMENT BUDGETS

Department Name	2007 Budget	2008 Budget	Absolute Change	Percent Change
Assessor/Treasurer	\$ 10,989,110	\$ 10,830,250	\$ (158,860)	(1.4) %
Auditor	8,735,084	10,905,040	2,169,956	24.8
Budget & Finance	5,157,210	5,388,700	231,490	4.5
Communications	660,670	700,210	39,540	6.0
County Council	4,040,990	4,244,450	203,460	5.0
County Executive	1,130,050	1,164,280	34,230	3.0
Fleet Rental Fund	4,040,170	4,893,640	853,470	21.1
General Services Fund	3,263,620	3,377,520	113,900	3.5
Human Resources	3,582,480	3,928,110	345,630	9.6
Miscellaneous Current Expense	5,349,305	6,177,483	828,178	15.5
Self Insurance Fund	8,449,390	8,705,890	256,500	3.0
State Auditor	180,970	175,000	(5,970)	(3.3)
Workers Compensation Fund	3,121,120	3,584,940	463,820	14.9
Total General Government	\$ 58,700,169	\$ 64,075,513	\$ 5,375,344	9.2 %

General Government

Assessor/Treasurer

General Fund

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

Departmental Summary:

The office is organized into four separate business process areas.

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

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

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

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

Budget Highlights:

The 2008 Assessor/Treasurer's proposed budget is 1.4% below 2007, and reflects:

- a) Normal inflationary increases for existing staff and operations;
- b) A small increase in Office Assistant staffing, and the deletion of the Deputy Assessor/Treasurer position; and
- c) A large reduction in Information Technology charges due to the impact of the new CAMA system.

Performance Measures

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| <p>1) Continue to assess properties, bill and collect taxes in the Assessor/Treasurer Office at less than 1½ cents of every tax dollar billed. ^(Goal H)</p> <p>2) Ensure equity in the valuation process countywide. Maintain a ratio of real property assessed value to fair market value of at least 90%. ^(Goal H)</p> <p>3) Improve technology based working relationships through electronic filing of</p> | <p>Personal Property Affidavits; electronic Excise Tax Affidavit forms; and an electronic intra-governmental approach to resolution of appeal cases through enhanced computer services. ^(Goal E)</p> <p>4) Place all new residential construction values on the roll for tax levy for 2009. ^(Goal H)</p> |
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FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 10,231,825	\$ 10,203,597	\$ 10,714,110	\$ 10,576,090	\$ (138,020)	(1.3) %
Grants/Intergovernmental	70,071	71,498	72,000	74,500	2,500	3.5
Fees/Charges	223,922	150,792	203,000	179,660	(23,340)	(11.5)
Total	\$ 10,525,818	\$ 10,425,887	\$ 10,989,110	\$ 10,830,250	\$ (158,860)	(1.4) %

PROGRAM EXPENDITURES						
	2007	2008	2007	2008	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	5.00	4.00	\$ 3,271,180	\$ 2,422,050	\$ (849,130)	(26.0) %
ULID Foreclosures	0.20	0.20	29,720	26,340	(3,380)	(11.4)
Appraisals	42.00	42.00	3,676,670	3,790,520	113,850	3.1
Geographic Services	5.00	5.00	607,630	663,380	55,750	9.2
Operation/Technology	8.70	9.00	1,063,240	1,483,660	420,420	39.5
Accounts Management	27.40	27.40	2,097,630	2,190,960	93,330	4.4
Appeals	3.00	3.00	243,040	253,340	10,300	4.2
Total	91.30	90.60	\$ 10,989,110	\$ 10,830,250	\$ (158,860)	(1.4) %

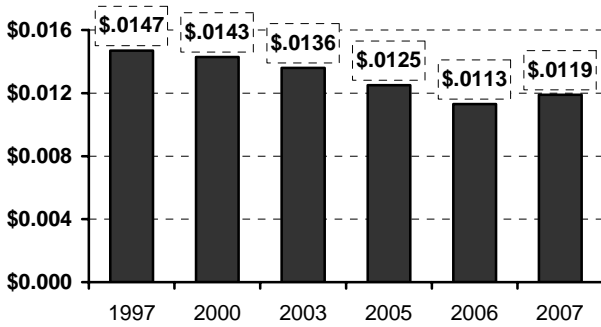
STAFFING SUMMARY						
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Assessor/Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Officer	2.00	2.00	2.00	2.00	2.00	2.00
Appraiser	33.00	33.00	32.00	35.00	36.00	36.00
Project Analyst	1.00	1.00	1.00	1.00	1.00	1.00
GIS Specialist	2.00	2.00	2.00	1.00	1.00	1.00
Asst to Assessor/Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Levy Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	28.30	28.10	28.60	29.80	29.30	29.60
Segregator Technician	5.00	5.00	3.00	3.00	3.00	3.00
Dept Info Tech Spec	6.00	6.00	6.00	6.00	7.00	7.00
GIS Cartographer	4.00	4.00	6.00	6.00	5.00	5.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Appraisal Assistant	2.00	2.00	3.00	2.00	1.00	1.00
Deputy Assessor/Treasurer	1.00	1.00	1.00	1.00	1.00	—
Data Control Specialist	1.00	1.00	1.00	—	—	—
Total	90.30	90.10	90.60	91.80	91.30	90.60

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Real Property Valuations	Parcel	281,792	286,162	292,140	297,134	303,000	315,000
Real Property Physical Inspec	Parcel	56,283	54,327	53,896	55,133	55,000	37,279
Personal Property Valuations	Parcel	22,235	15,241	13,323	13,331	15,000	13,500
Mobile Home Valuations	Parcel	17,303	16,320	15,813	15,294	16,000	15,000
New Construction/Improvements	Parcel	7,222	9,399	11,760	13,278	13,000	14,000
Appeals	Parcel	798	878	1,705	2,491	1,800	1,500
Current Use Open Space	Parcel	4,736	4,890	5,002	5,131	5,020	5,000
Segregations - Completed	Each	768	966	947	998	950	950
Petition for Refunds Processed	Document	1,403	1,693	1,685	1,452	1,845	1,700
Public Service	Customers	118,328	110,967	106,100	99,766	115,000	115,000
Website - Internet Parcel	Hits	—	1,907,217	1,744,997	1,841,900	2,000,000	2,000,000
Website Internet Taxpayer Inform	Hits	4,392,288	2,542,483	3,434,324	4,114,065	4,000,000	4,000,000
Website Internet GIS Maps	Hits	863,533	976,480	1,227,728	1,910,918	2,000,000	2,000,000
ATLAS Phone Line	Calls	14,455	28,469	27,853	23,019	27,500	27,500
Website Internet E - Check Pymnts	Transaction	—	831	1,785	3,412	3,500	4,000
Website Internet Credit Pymnts	Transaction	—	2,138	3,626	4,968	4,500	5,000
ATLAS IVR Payments	Transaction	—	1,314	1,108	1,135	1,250	1,250
Cashier Transactions	Transaction	23,718	27,034	27,131	24,998	26,500	28,000
Customer Service - Walk - Ins	Visits	47,705	44,402	42,533	41,141	45,000	45,500
Mailed Tax Statement (Incl ULID)	Statements	296,134	277,117	239,932	252,812	250,000	250,000
Mailed Valuation Notices	Statements	245,737	249,968	316,865	319,826	300,000	300,000
Taxes Assessed	Millions of \$	738	781	842	923	900	930
Senior Citizen/Disabled Exemp	Parcel	14,063	12,032	12,817	13,902	14,000	14,000
Foreclosure (Real Prop & ULID)	Parcel	2,450	2,381	2,257	1,762	2,500	1,700
Foreclos at Auction (Real/ULID)	Parcel	53	84	56	26	60	60
Name/Address Changes w/ETN	Number	60,960	67,320	51,471	41,243	63,500	50,000

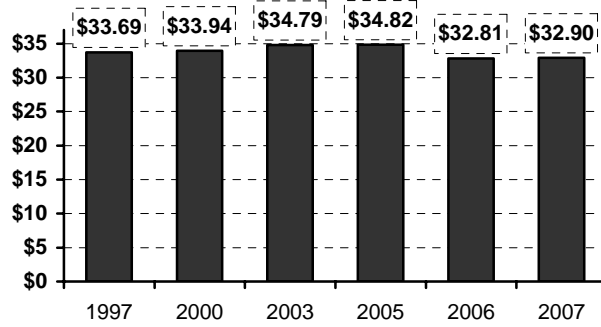
BUDGET RATIOS

Operating Cost per Tax Dollar Billed



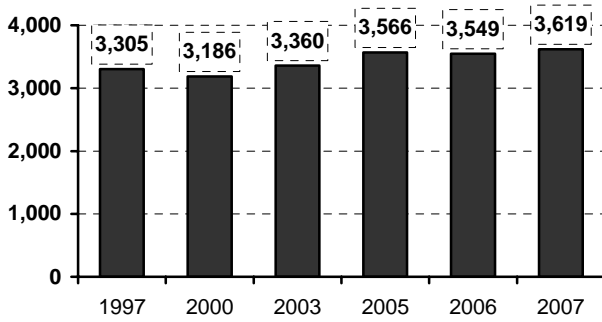
❖ From 1997 to 2007 the ratio of operating costs to assessed property taxes for all jurisdictions decreased 19%. The ten year average is \$.0135.

Operating Cost per Parcel



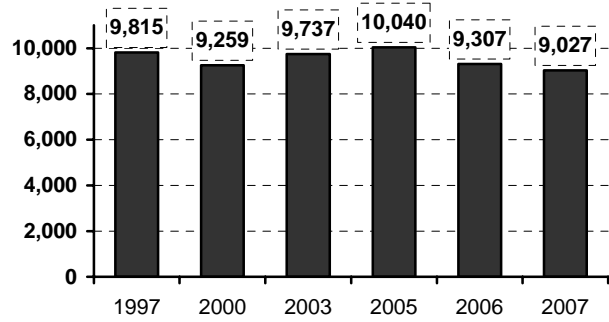
❖ From 1997 to 2007 the operating cost per parcel, including costs for Treasury functions, decreased 2% after adjusting for inflation. The ten year average is \$34.16.

Parcels per Department Staff



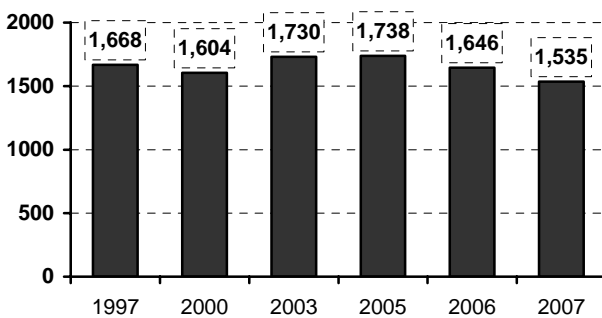
❖ From 1997 to 2007 the number of parcels per department staff, including those doing Treasury work increased 9%. The ten year average is 3,354.

Parcels per Appraiser



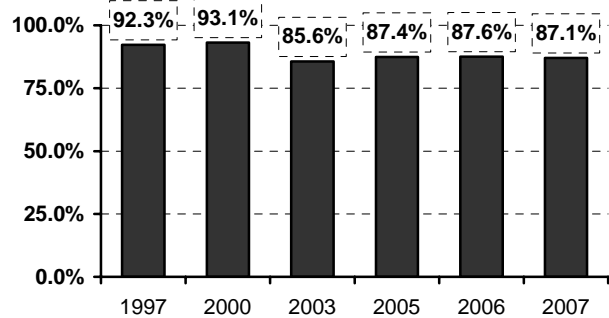
❖ From 1997 to 2007 the number of parcels per appraiser decreased 8%. The ten year average is 9,420.

Inspections and Appeals per Appraiser



❖ From 1997 to 2007 the number of inspections and appeals per appraiser decreased 8%. The ten year average is 1,533.

Real Property Assessed Value to Fair Market Value



❖ From 1997 to 2007 the ratio of the assessed value of all real property to the fair market value of all real property decreased by 6%. The ten year average is 89.3%.

Auditor

General Fund

The mission of the Pierce County Auditor's Office is to provide prompt, quality public service to the people of Pierce County by meeting the challenges of the future in technology, communication and ever-changing local, state and federal laws and mandates in Elections, Licensing and Recording and Animal Services.

Departmental Summary:

The Auditor's office conducts elections for all taxing districts and performs recording, and a variety of licensing and other services. The office is organized into the following divisions:

The Elections Division conducts elections for all taxing districts in Pierce County, maintains voter registration files, verifies signatures on initiatives, referendums and petitions, processes absentee ballot requests, produces voter pamphlets for each election, assists with redistricting requirements, and provides federally required voter education and outreach.

The Recording/Licensing Division is comprised of five sections: Recording, Real Estate Excise Tax, Licensing, Vehicle/Vessel Licensing, and Animal Control.

Recording maintains the public record by recording, scanning, and indexing documents. Recorded documents include varied real property records such as Deeds and Deeds of Trust, recorded maps, UCCs, Military Discharge papers, Powers of Attorney, Liens, etc.

Real Estate Excise Tax collects tax due from the seller upon sale or transfer of real property and fixed mobile homes.

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

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

Animal Control provides animal care and control services throughout the unincorporated County.

Budget Highlights:

The 2008 Auditor's budget is significantly above the current year, and reflects the following:

- a) Normal inflationary increases for staff and operating expenses;
- b) Funding to implement the new Rank Choice Voting system (\$1.7 million);
- c) One additional animal control officer position, one ITS position "outsourced to the Information Technology Department" and the transfer of two clerical aide positions to the Auditors O/M fund; and
- d) Election costs for a "major election year".

Performance Measures

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| <p>1) Successfully implement Ranked Choice Voting in Pierce County for county level positions. <small>(Goal H)</small></p> <p>2) Implement an internet and in-office program to accept credit card, debit card and ACH transfers for the purposes of enhancing customer service when processing transactions such as pet licenses and recorded documents. <small>(Goals H, I)</small></p> | <p>3) Provide an innovative mobile spay/neuter program done in collaboration with private and other governmental entities to promote animal population control and community awareness. <small>(Goals E, H)</small></p> <p>4) Increase automation in the Elections Division with the use of grant funds by improving the processing of absentee ballots, including the ballot tracking and reconciliation processes. <small>(Goal H)</small></p> |
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FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ (4,732,143)	\$ (3,628,267)	\$ (2,977,560)	\$ (567,890)	\$ 2,409,670	(80.9) %
Grants/Intergovernmental	1,802,749	199,555	62,000	21,520	(40,480)	(65.3)
Fees/Charges	10,866,732	11,573,900	11,650,644	11,451,410	(199,234)	(1.7)
Total	\$ 7,937,338	\$ 8,145,188	\$ 8,735,084	\$ 10,905,040	\$ 2,169,956	24.8 %

PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Ranked Choice Voting	2.20	2.20	\$ 150,000	\$ 1,683,830	\$ 1,533,830	1,022.6 %
Elections	0.80	0.80	2,291,985	2,650,730	358,745	15.7
Animal Control	5.35	6.35	1,121,480	1,230,510	109,030	9.7
Voter Registration	11.85	11.85	1,387,990	1,454,430	66,440	4.8
Records Services	16.72	15.02	1,562,650	1,633,940	71,290	4.6
Licensing (Inc Animal)	17.08	17.08	1,767,470	1,873,620	106,150	6.0
Hava Grant	—	—	62,000	20,000	(42,000)	(67.7)
Voter Pamphlet	—	—	391,509	357,980	(33,529)	(8.6)
Total	54.00	53.30	\$ 8,735,084	\$ 10,905,040	\$ 2,169,956	24.8 %

Auditor

STAFFING SUMMARY

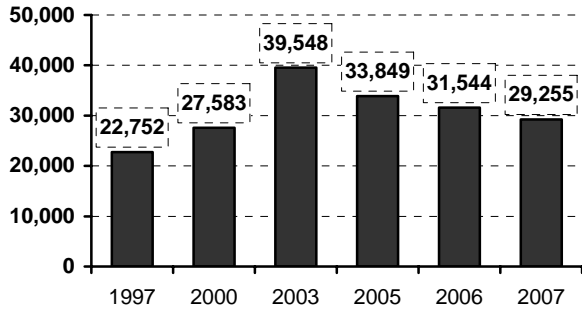
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Program Manager	—	—	—	—	1.00	1.00
Recording/Licensing Mgr	—	—	—	1.00	1.00	1.00
Asst to Auditor	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	—	—	1.00	1.00	1.00	1.00
Admin Program Mgr	2.00	2.00	1.00	1.00	1.00	1.00
Elections Supervisor	—	—	—	1.00	1.00	1.00
Recording Supervisor	—	—	1.00	1.00	1.00	1.00
Vehicle License Supv	2.00	2.00	2.00	1.00	1.00	1.00
Election Specialist	4.00	4.00	4.00	4.00	5.00	5.00
Recording/Licensing Tech	—	—	—	25.00	26.00	26.30
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Elections Clerk	4.00	4.00	4.00	5.00	6.00	6.00
Animal Care/Control Officer	—	—	—	4.00	4.00	5.00
Clerical Aide	1.00	1.00	2.00	2.00	2.00	—
Elections Manager	1.00	1.00	1.00	1.00	—	—
License Clerk	4.00	4.00	4.00	—	—	—
Real Estate Excise Tx Clk	2.00	1.00	2.00	—	—	—
Recording Cashier	4.00	3.00	3.00	—	—	—
Vehicle License Tech	7.00	7.00	7.00	—	—	—
Recording Technician	7.00	9.00	8.00	—	—	—
Recording Manager	1.00	1.00	1.00	—	—	—
Total	43.00	43.00	45.00	51.00	54.00	53.30

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Documnts Recorded/Processed	Recordings	778,240	617,880	680,586	653,534	610,000	600,000
Excise Tax Affidavits Processed	Affidavits	38,251	39,293	43,468	38,659	35,000	33,000
Marriage Lic Issued/Returned	Licenses	10,035	10,043	11,191	11,482	10,000	11,000
Total Vehicle/Vessel Transact	Each	915,927	942,820	961,357	951,228	990,000	990,000
Vehicle/Vessel - by County Staff	Each	274,024	288,381	271,707	273,154	275,000	275,000
Business Licenses Issued	Licenses	978	1,296	1,597	1,369	1,100	1,300
Registered Voters (Incl Inactive)	Each	395,540	451,500	425,322	420,537	440,000	475,000
Elections Conducted	Elections	6	5	4	5	5	5
Elections Conducted	Districts	122	52	107	39	110	50
Passports	Affidavits	5,826	6,391	6,529	7,106	7,300	7,000
Pet Licenses	Licenses	—	—	—	24,117	27,000	29,180

BUDGET RATIOS

Recording and Licensing Transactions per Employee



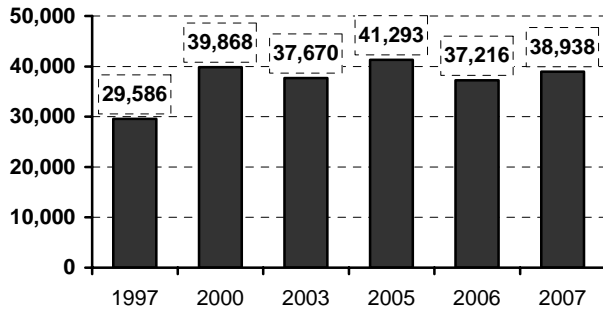
❖ From 1997 to 2007 the number of recording and licensing transactions per recording/licensing employee increased 29%. The ten year average is 32,429.

Recording and Licensing Cost per Transaction



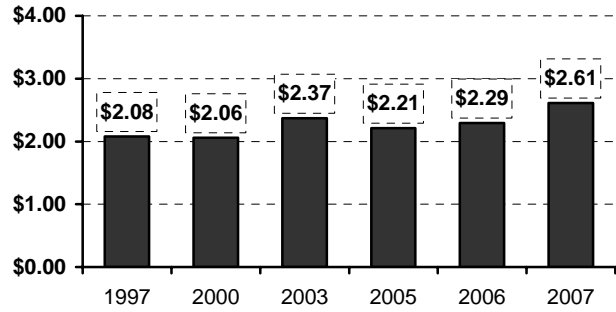
❖ From 1997 to 2007 the cost per recording/licensing transaction decreased 17%. The ten year average is \$3.36.

Voters per Employee



❖ From 1997 to 2007 the number of registered voters per regular employee assigned to the Voter Registration program increased 32%. The ten year average is 37,212.

Registration Cost per Registered Voter



❖ From 1997 to 2007, the cost per registered voter for voter registration expenditures increased 25% after adjusting for inflation. The ten year average is \$2.30.

Budget and Finance

General Fund

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

Departmental Summary:

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

Budget Highlights:

The 2008 budget for the Budget and Finance Department reflects a 4.5% increase. This budget funds the existing level of staffing and services; adjusted for inflation.

Performance Measures

- | | |
|--|--|
| <p>1) Obtain both the Distinguished Budget Presentation Award for our Budget Document and the Excellence in Reporting Award for our Comprehensive Annual Financial Report from the Government Finance Officers Association. ^(Goal H)</p> <p>2) Implement electronic processing of Miscellaneous Receipts (T/C 73) for all County departments and develop cashiering module to</p> | <p>improve efficiency in receipt processing at Budget & Finance by December 31, 2008. ^(Goal H)</p> <p>3) Attain a market rate of return on the County's investment portfolio at least 50 basis points above the annual average rate achieved by the State Local Government Investment Pool. ^(Goal H)</p> |
|--|--|

FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 4,374,385	\$ 4,546,335	\$ 4,965,200	\$ 5,199,250	\$ 234,050	4.7 %
Grants/Intergovernmental	2,636	1,512	2,000	1,500	(500)	(25.0)
Fees/Charges	181,018	201,931	190,010	187,950	(2,060)	(1.1)
Total	\$ 4,558,039	\$ 4,749,778	\$ 5,157,210	\$ 5,388,700	\$ 231,490	4.5 %

Budget and Finance

PROGRAM EXPENDITURES

	2007	2008	2007	2008	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	8.00	8.00	\$ 1,003,300	\$ 1,075,380	\$ 72,080	7.2 %
Treasury Services	13.00	13.00	1,473,070	1,570,230	97,160	6.6
Payables, Payroll & Gen Acctg	12.00	12.00	1,388,410	1,433,230	44,820	3.2
Budget & Grant Administration	4.80	4.80	468,900	504,200	35,300	7.5
Purchasing & Contract Admin	3.35	3.40	406,570	388,490	(18,080)	(4.4)
Internal Audit/Mgmt Services	3.80	3.80	416,960	417,170	210	0.1
Total	44.95	45.00	\$ 5,157,210	\$ 5,388,700	\$ 231,490	4.5 %

STAFFING SUMMARY

	2003	2004	2005	2006	2007	2008
	FTE	FTE	FTE	FTE	FTE	FTE
Director of Budget & Finance	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00	1.00
Purchasing Agent	0.80	0.80	0.80	0.80	0.55	0.60
Revenue & Investment Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00	1.00	1.00
Asst to Director of B&F	0.80	0.80	0.75	0.75	1.00	1.00
Accountant	5.00	5.00	5.00	5.00	5.00	5.00
Internal Auditor	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Analyst	1.00	1.00	1.00	1.00	0.80	0.80
Senior Budget Analyst	—	—	—	1.00	1.00	1.00
Budget Analyst	2.00	2.00	2.00	1.00	2.00	2.00
Payroll Systems Coord	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	11.80	12.80	11.80	10.80	10.80	10.80
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Senior Buyer	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	3.00	3.00	4.00	5.00	5.00	5.00
Cash Management Officer	1.00	1.00	1.00	1.00	1.00	1.00
Field Agent	2.00	2.00	2.00	2.00	2.00	2.00
Buyer	1.00	1.00	1.00	1.00	0.80	0.80
Contracts Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	4.00	4.00	4.00	4.00	5.00	5.00
Administrative Aide	0.80	0.80	0.80	0.80	—	—
Total	43.20	44.20	44.15	44.15	44.95	45.00

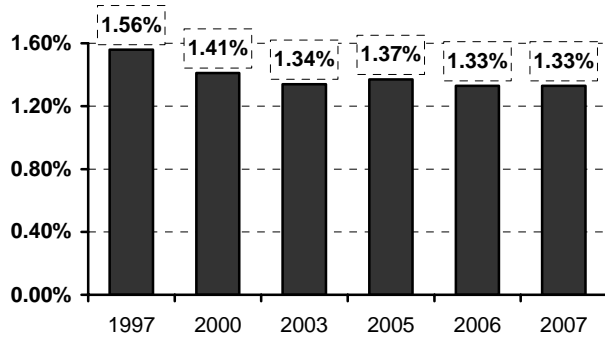
Budget and Finance

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
RFPs, RFQs, & Bids Processed	Documents	132	143	189	170	170	180
Process & File Requisitions	Requisition	3,320	2,593	2,079	2,018	2,040	2,050
Issue Purchase Orders	PO's	3,407	1,277	1,706	1,528	1,700	1,500
Investment Purchases	Documents	1,399	1,381	1,508	1,551	1,580	1,550
General Receipt Trans Proc	Receipts	16,248	18,893	18,843	17,539	12,500	13,000
Accounts Receivable Payments	Receipts	14,062	14,781	13,836	14,528	15,000	15,000
Property Taxes Processed	Receipts	519,921	508,111	496,458	510,056	515,000	515,000
Monthly Sewer Payments	Receipts	294,331	311,746	334,636	346,136	361,000	360,000
Warrants Redeemed	Warrants	255,158	256,855	249,593	245,691	243,000	243,000
Budget Transfers	Documents	953	918	857	646	550	550
Grant Billings Processing	Documents	118	92	119	183	201	201
Contracts/Amendments Proc	Documents	2,542	2,058	2,436	2,183	2,396	2,400
Position Control Maintenance	Position #	3,350	3,320	3,360	3,410	3,484	3,512
Position - BARS Additions	Position ID #	436	225	249	260	329	300
Payroll Warrants/Advices Issued	Warrants	93,916	93,773	92,283	92,956	93,000	93,000
Claim Vouchers Processed	Vouchers	78,846	61,312	61,617	62,011	62,300	62,300
Interfund Transfer Processed	Documents	3,077	3,001	3,295	3,502	3,500	3,500
General Journal Entries Proc	Documents	2,598	2,904	3,122	2,599	3,000	3,250
Claim Warrants Issued	Warrants	72,595	61,232	84,747	84,162	84,500	84,500
Disbursement Vouchers Proc	Document	1,421	1,327	1,372	1,322	1,500	1,500
Schedule 16 Grants Reconciled	# of grants	334	315	351	313	320	320
Property Taxes Refunds	Disbursmnt	2,738	6,404	6,780	6,838	6,600	6,600
Property Tax Credit Reapplies	Reapplies	—	15,585	15,660	14,431	15,000	15,000

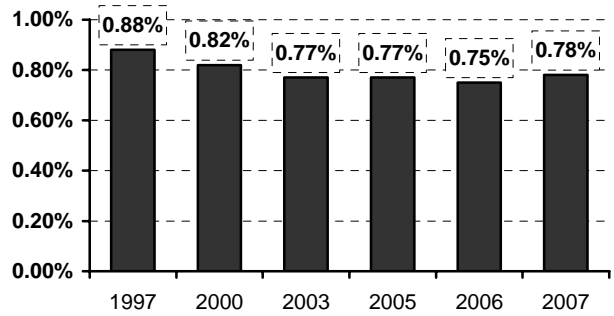
BUDGET RATIOS

Percent of Total County Employees



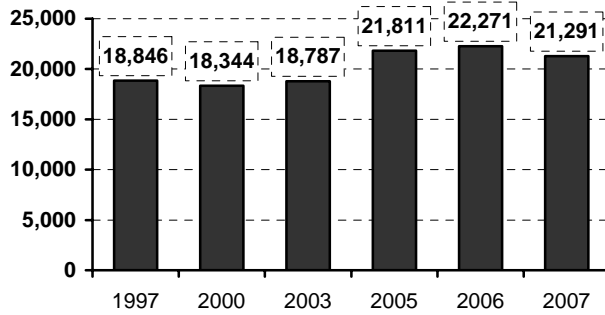
❖ From 1997 to 2007 B&F employees as a percent of all County employees decreased 15%. The ten year average is 1.4%.

Percent of Total County Expenditures



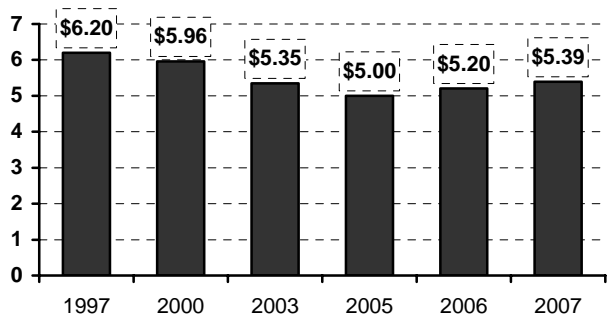
❖ From 1997 to 2007 B&F expenditures as a percent of total County expenditures decreased 10%. The ten year average is 0.80%.

Financial Transactions per Staff



❖ From 1997 to 2007 the number of financial transactions processed annually per B&F employee increased 16%. The ten year average is 20,506.

Expenditures per Financial Transactions



❖ From 1997 to 2007 the expenditure per financial transaction decreased 13% after adjusting for inflation. The ten year average is \$5.55.

Communications

General Fund

Departmental Summary:

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

Budget Highlights:

The Communications Department budget for 2008 is 6.0% above the current year. It reflects existing staff and operations (adjusted for inflation), with an increased charge for information technology services.

Performance Measures

- | | |
|--|--|
| <p>1) The Department of Communications will produce four pierce.wa.us newsletters for 3,100 county employees and 150 media and community members. ^(Goal G)</p> <p>2) Communications will work with the Chambers Bay golf course operator and Public Works & Utilities to increase economic development by</p> | <p>creating and producing the 2008 marketing campaign. ^(Goal B)</p> <p>3) Communications will begin re-design of functions and pages of county Website and complete re-design of pierce.wa.us newsletter. ^(Goals B, G)</p> |
|--|--|

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 603,565	\$ 590,550	\$ 660,670	\$ 700,210	\$ 39,540	6.0 %
Fees/Charges	4	24	—	—	—	—
Total	\$ 603,569	\$ 590,574	\$ 660,670	\$ 700,210	\$ 39,540	6.0 %

EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 347,040	\$ 325,069	\$ 355,840	\$ 372,900	\$ 17,060	4.8 %
Personnel Benefits	76,815	75,878	97,710	105,690	7,980	8.2
Supplies	13,658	10,744	8,400	7,580	(820)	(9.8)
Other Services & Charges	166,056	178,883	198,720	214,040	15,320	7.7
Total	\$ 603,569	\$ 590,574	\$ 660,670	\$ 700,210	\$ 39,540	6.0 %

Communications

STAFFING SUMMARY

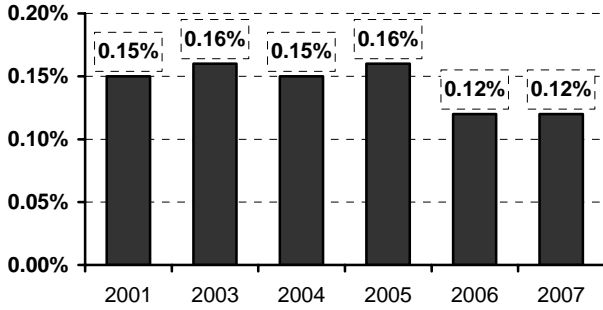
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Dir – Communications	1.00	1.00	1.00	1.00	1.00	1.00
Communications Specialist	—	1.00	1.00	1.00	1.00	1.00
Assistant to Executive	2.00	1.00	1.00	1.00	1.00	1.00
Communications Coord	1.00	1.00	1.00	1.00	1.00	1.00
Communications Assistant	—	1.00	1.00	—	—	—
Public Information Spec	1.00	—	—	—	—	—
Total	5.00	5.00	5.00	4.00	4.00	4.00

Workload Service Data

	Unit of Measure	2003 Actuals	2004 Actuals	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Design Projects	Project	27	51	70	50	80	75
Public Education Campaigns	Each	3	7	7	5	6	5
Events	Each	7	5	8	5	6	4
News Releases & County - Wide E-Mail	Each	404	778	779	750	900	900
Press Conferences Held	Conference	5	2	13	2	6	3
Video & PSA Projects	Video	15	125	108	125	150	130

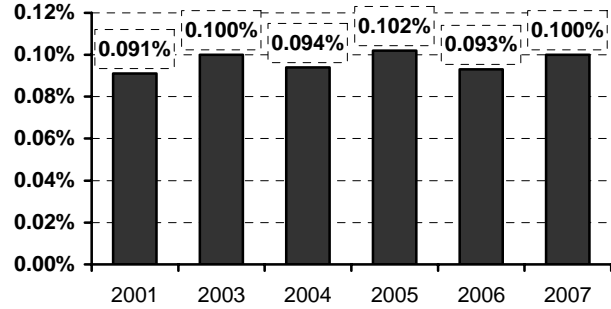
BUDGET RATIOS

Percent of Total County Employees



❖ From 2001 to 2007 Communications Department employees as a percent of all County employees decreased 22%. The seven year average is 0.14%.

Percent of Total County Expenditures



❖ From 2001 to 2007 Communications Department expenditures as a percent of total County expenditures increased 10%. The seven year average is 0.10%.

Communications

County Council

General Fund

Departmental Summary:

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

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

Budget Highlights:

The 2008 budget for the County Council is 5.0% above the 2007 level, and provides inflation adjusted financing for current staff and operating expenses.

FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 3,297,205	\$ 3,565,706	\$ 3,980,990	\$ 4,244,450	\$ 263,460	6.6 %
Fees/Charges	724	325	60,000	—	(60,000)	(100.0)
Total	\$ 3,297,929	\$ 3,566,031	\$ 4,040,990	\$ 4,244,450	\$ 203,460	5.0 %

County Council

EXPENDITURES

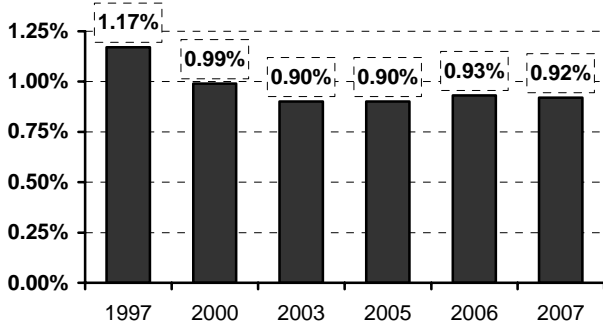
	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 2,142,603	\$ 2,253,939	\$ 2,483,480	\$ 2,619,940	\$ 136,460	5.5 %
Personnel Benefits	497,761	575,644	717,160	783,140	65,980	9.2
Supplies	52,739	90,626	60,920	46,380	(14,540)	(23.9)
Other Services & Charges	604,826	644,322	779,430	794,990	15,560	2.0
Intergovernmental Services	—	1,500	—	—	—	—
Total	\$ 3,297,929	\$ 3,566,031	\$ 4,040,990	\$ 4,244,450	\$ 203,460	5.0 %

STAFFING SUMMARY

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Councilmember	7.00	7.00	7.00	7.00	7.00	7.00
Council Sr Legislative Analyst	—	2.00	3.00	3.00	3.00	3.00
Council Legal Analyst	—	1.00	1.00	1.00	1.00	1.00
Council Legislative Analyst	—	—	—	2.00	2.00	2.00
Council Administrator	—	2.00	2.00	2.00	2.00	2.00
Clerk to the Council	1.00	—	1.00	1.00	1.00	1.00
Council Administrative	6.00	7.00	7.00	7.00	7.00	7.00
Council Deputy Clerk	2.00	2.00	1.00	1.00	1.00	1.00
Councilmember Assistant	7.00	7.00	7.00	7.00	7.00	7.00
Council Legislative	—	1.00	—	—	—	—
Council Legal	2.00	—	—	—	—	—
Council Res & Policy Admin	1.00	—	—	—	—	—
Council Research	2.00	—	—	—	—	—
Council Legal Clerk	1.00	—	—	—	—	—
Total	29.00	29.00	29.00	31.00	31.00	31.00

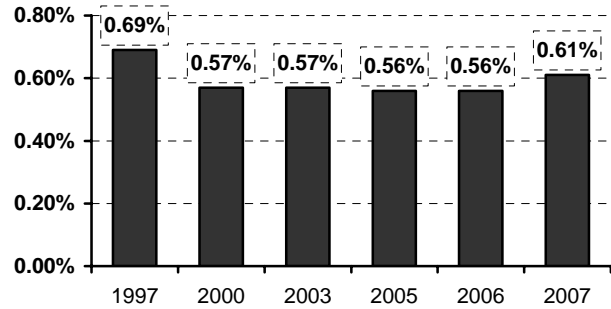
BUDGET RATIOS

Percent of Total County Employees



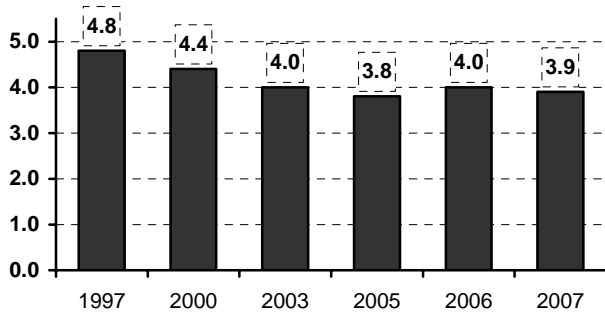
❖ From 1997 to 2007 County Council employees (including elected officials) as a percent of all County employees decreased 21%. The ten year average is 0.96%.

Percent of Total County Expenditures



❖ From 1997 to 2007 County Council expenditures as a percent of total County expenditures decreased 10%. The ten year average is 0.58%.

Council Staff per 100,000 Residents



❖ From 1997 to 2007 the number of County Council staff (including elected officials) per 100,000 County residents decreased 18%. The ten year average is 4.1.

County Executive

General Fund

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

Departmental Summary:

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

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

Budget Highlights:

The Executive's department budget total for 2008 is 3.0% above the 2007 level. The budget simply reflects existing staff and operating costs, modified for salary and inflationary increases.

Performance Measures

- 1) Pierce County will work collaboratively with the Washington State Department of Transportation, local funding agencies and state and federal legislators to secure additional funding for the construction phase of State Route 704 (Cross-Base Highway). (Goal A)
- 2) Pierce County will work with state and federal legislators to acquire funding for the continued implementation of the Chambers Creek Properties Master Plan. The pedestrian crossing of the railroad tracks and the North Dock renovation and enhancement are two potential projects that could be eligible for state and federal funding. (Goal G)
- 3) The Livable Communities Fair, which is held every other year, will be presented by Pierce County in 2008. The goal is to increase our sponsorships, partnerships, target new audiences and provide new topics by which citizens can gain important educational information regarding community issues and resource availability. (Goal D)

County Executive

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 984,902	\$ 1,029,334	\$ 1,129,750	\$ 1,163,980	\$ 34,230	3.0 %
Fees/Charges	410	272	300	300	—	—
Total	\$ 985,312	\$ 1,029,606	\$ 1,130,050	\$ 1,164,280	\$ 34,230	3.0 %

EXPENDITURES

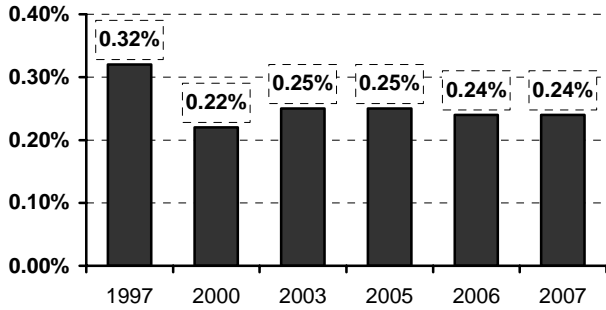
	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 630,522	\$ 643,487	\$ 705,290	\$ 727,920	\$ 22,630	3.2 %
Personnel Benefits	136,795	153,273	179,780	193,550	13,770	7.7
Supplies	18,263	17,133	9,600	11,220	1,620	16.9
Other Services & Charges	192,724	208,705	227,640	224,030	(3,610)	(1.6)
Intergovernmental Services	7,008	7,008	7,740	7,560	(180)	(2.3)
Total	\$ 985,312	\$ 1,029,606	\$ 1,130,050	\$ 1,164,280	\$ 34,230	3.0 %

STAFFING SUMMARY

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Executive	1.00	1.00	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00	1.00	1.00
Special Assistant to Executive	1.00	1.00	1.00	1.00	1.00	1.00
Executive Aide	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Total	8.00	8.00	8.00	8.00	8.00	8.00

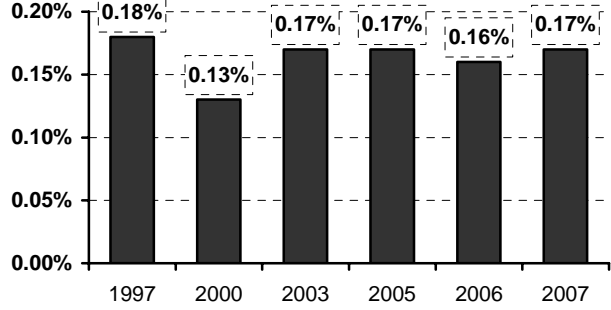
BUDGET RATIOS

Percent of Total County Employees



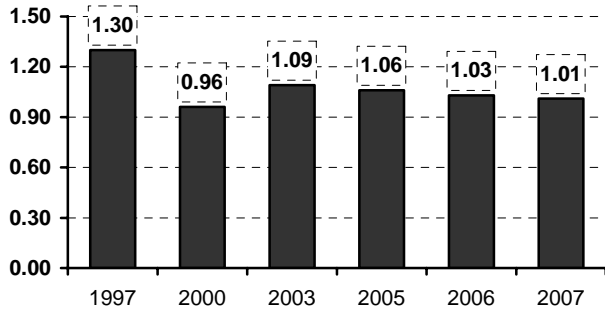
❖ From 1997 to 2007 Executive Office employees as a percent of all County employees decreased 26%. The ten year average is 0.24%.

Percent of Total County Expenditures



❖ From 1997 to 2007 Executive Office expenditures as a percent of total County expenditures decreased 3%. The ten year average is 0.16%.

Executive Staff per 100,000 Residents



❖ From 1997 to 2007 the number of Executive Office staff (including elected officials) per 100,000 County residents decreased 22%. The ten year average is 1.05.

Fleet Rental Fund

Internal Service Fund

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

Departmental Summary:

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

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

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

Budget Highlights:

The 2008 Fleet Rental Fund reflects a 21% increase. This increase is due to continued high gas prices and a large number of new and replacement vehicle purchases.

Performance Measures

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

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 428,670	\$ 973,640	\$ 544,970	127.1 %
Charges for Services	26,078	28,408	21,000	23,500	2,500	11.9
Miscellaneous Revenue	3,088,142	3,327,312	3,317,500	3,593,500	276,000	8.3
Other Financing Sources	121,762	6,013	273,000	303,000	30,000	11.0
Total	\$ 3,235,982	\$ 3,361,733	\$ 4,040,170	\$ 4,893,640	\$ 853,470	21.1 %

PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Operations and Maintenance	3.45	3.40	2,047,010	2,374,430	327,420	16.0 %
General Government Services	—	—	—	2,710	2,710	—
Capital Expenses	—	—	1,993,160	2,516,500	523,340	26.3
Total	3.45	3.40	\$ 4,040,170	\$ 4,893,640	\$ 853,470	21.1 %

Fleet Rental Fund

STAFFING SUMMARY

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Purchasing Agent	—	—	—	—	0.25	0.20
Equipment Tech Lead	—	—	—	—	1.00	1.00
Equipment Tech - ASE Master	—	—	—	—	1.00	1.00
Equipment Tech - ASE	—	—	—	—	1.00	1.00
Buyer	—	—	—	—	0.20	0.20
Mechanic Lead	1.00	1.00	1.00	1.00	—	—
Mechanic	1.00	1.00	1.00	2.00	—	—
Administrative Aide	0.20	0.20	0.20	0.20	—	—
Asst to Director of B&F	0.20	0.20	0.25	0.25	—	—
Equipment Svc Attendant	1.00	1.00	1.00	—	—	—
Total	3.40	3.40	3.45	3.45	3.45	3.40

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Avg Billable Hrs per Mechanic	Hours/Day	5.8	5.9	5.3	4.8	4.8	4.8
Repairs/Work Orders Received	Number	5,401	6,000	5,290	4,721	5,034	5,100
Sheriff Vehicles in Fleet	Vehicles	396	347	340	356	360	365
Other Vehicles in Fleet	Vehicles	210	213	236	227	230	230
Total Vehicle Miles Driven	Miles	7,004,831	6,702,702	6,680,328	6,595,862	6,761,534	6,800,000

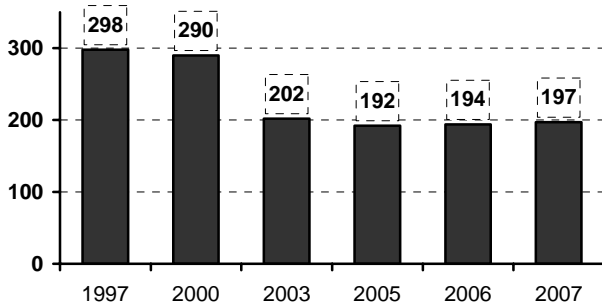
Fleet Rental Fund

EQUIPMENT PURCHASES

Department	Qty	Equipment Description	2008 Budget
Replacement Equipment			
Assessor	1	Mid-size Sedan (hybrid)	\$ 22,000
Facilities	1	Cargo Van	22,750
Jail	2	Mid-size Sedan	35,000
Juvenile	1	Mid-size Sedan	17,500
PALS	3	Mid-size SUV (hybrid)	78,000
	3	Compact Pickup	69,000
	1	Full-size Pickup	23,000
Probation	1	Passenger Van	23,000
Sheriff	8	Mid-size Sedans	140,000
	43	Full-size Sedans	1,075,000
	2	Full-size Pickup	60,000
	6	Full-size SUV	159,000
	4	Mid-size SUV (hybrid)	106,000
	1	Cargo Van	22,750
Utilities	1	Mid-size Sedan (hybrid)	22,000
	1	Mid-size SUV	26,000
Unplanned Replacements		Various	250,000
New Equipment			
Auditor	1	Cargo Van	20,000
PALS	3	Mid-size SUV's (hybrid)	78,000
Sheriff	8	Full-size Sedans	200,000
	1	Mid-size Sedan	17,500
		Fleet Garage Capital Improvement	50,000
	92	Total	\$ 2,516,500

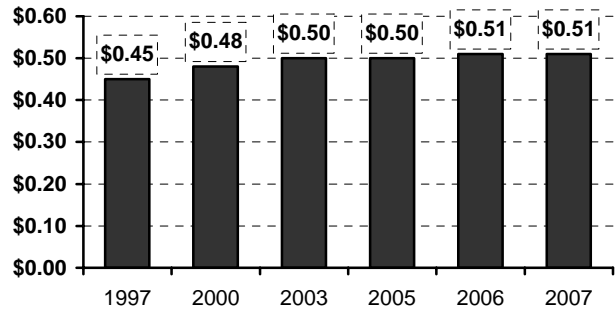
BUDGET RATIOS

Vehicles per Mechanic



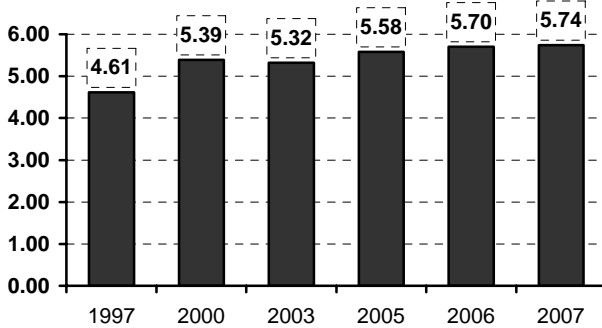
❖ From 1997 to 2007 the number of vehicles maintained by each mechanic decreased 34%. A third mechanic was hired in 2003. The ten year average is 245.

Operating Cost per Mile



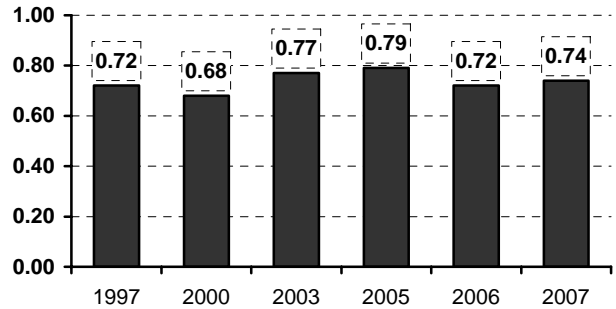
❖ From 1997 to 2007 the inflation-adjusted operating cost per mile, including fuel and depreciation, increased 14%. The ten year average is \$0.48.

County Employees per Vehicle



❖ From 1997 to 2007 the number of County employees per vehicle increased 24%. The ten year average is 5.41.

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



❖ From 1997 to 2007 the number of in-house repairs and maintenance per 1,000 miles driven increased 3%. The ten year average is 0.76.

General Services Fund

Internal Service Fund

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

Departmental Summary:

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

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

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

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

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

Budget Highlights:

The 2008 budget for the General Services Fund is 3.5% above the current year. This budget simply reflects:

- a) Normal inflationary increases; and
- b) Workload levels slightly above fiscal 2007.

Performance Measures

- 1) Process and complete 95% of all Quick Copy work in three working days or less, and 95% of all Offset Presswork orders in ten working days or less. (Goal H)

FUNDING SOURCES												
	2005		2006		2007		2008					
	Actual	\$	Actual	\$	Budget	\$	Budget					
							Absolute	Percent				
							Change	Change				
							\$	%				
Est Use of Begin Fund Balance	\$	—	\$	—	\$	160,000	\$	—	\$	(160,000)	(100.0)	%
Charges for Services	2,856,494		2,947,798		3,103,620		3,377,520		273,900		8.8	
Other Financing Sources	—		(2,061)		—		—		—		—	
Total	\$	2,856,494	\$	2,945,737	\$	3,263,620	\$	3,377,520	\$	113,900	3.5	%

General Services Fund

PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Records Management	2.95	2.95	\$ 601,220	\$ 457,290	\$ (143,930)	(23.9) %
Printing/Copy Services	1.15	1.15	1,246,000	1,389,690	143,690	11.5
Routing & Delivery Services	3.35	3.35	265,170	292,340	27,170	10.2
Mail Processing Services	1.35	1.35	1,151,230	1,238,200	86,970	7.6
Total	8.80	8.80	\$ 3,263,620	\$ 3,377,520	\$ 113,900	3.5 %

STAFFING SUMMARY

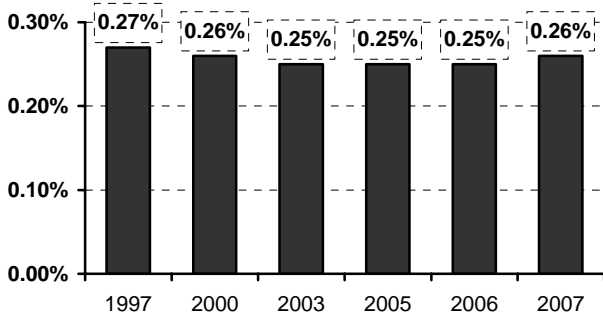
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Purchasing Agent	0.20	0.20	0.20	0.20	0.20	0.20
General Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Supervisory Admin Asst	—	—	—	—	0.60	0.60
Administrative Aide	1.00	1.00	1.00	1.00	1.00	1.00
Mail Services Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Records Center Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Courier	3.00	3.00	3.00	3.00	3.00	3.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	8.20	8.20	8.20	8.20	8.80	8.80

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Print Shop							
Quick Copy Production	Impress	6,688,698	8,102,207	6,136,722	7,860,573	6,200,000	8,000,000
Offset Printing Production	Impress	15,436,012	20,402,991	18,701,930	17,507,093	14,000,000	19,500,000
Mail Processing							
Mail Handled per Year	Pieces	2,318,032	1,855,080	2,373,270	2,228,047	2,400,000	2,500,000
Records Management							
Number of Boxes Stored	Boxes	32,185	35,412	38,120	40,325	41,500	42,500
Number of Files Retrieved	Retrievals	12,048	10,569	9,637	7,982	7,500	7,500

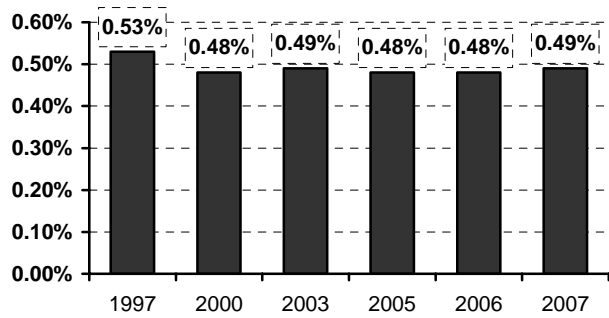
BUDGET RATIOS

Percent of Total County Employees



❖ From 1997 to 2007 General Services employees as a percent of all County employees decreased 5%. The ten year average is 0.26%.

Percent of Total County Expenditures



❖ From 1997 to 2007 General Services expenditures as a percent of total County expenditures decreased 6%. The ten year average is 0.49%.

General Services Fund

Human Resources

General Fund

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

Departmental Summary:

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

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

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

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

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

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

Budget Highlights:

The Human Resources Department budget reflects an increase of 9.6% over the 2007 appropriation. The budget will fund:

- a) Normal inflationary increases for staff and operating costs; and
- b) A new Human Resource Analyst position and a 0.5 Office Assistant, funded by the Public Works and Utilities Department, to deal with increasing service requests from that department.

Human Resources

Performance Measures

- | | |
|--|--|
| <p>1) By December 31, 2008, provide a secure on-line Manager Self-Service (MSS) feature, for example, employee performance evaluation notification, which will result in more timely access to employee data by departments. (Goals H, J)</p> <p>2) Provide training on the County's reasonable accommodation process to 25% of the County's supervisors, and provide training on the County's Ergonomic Assessment Process to 10% of supervisors using the County's Ergonomic Work Station Assessment</p> | <p>Guideline and Process procedures, by December 31, 2008. (Goals H, J)</p> <p>3) By December 31, 2008, select and implement an outsourced E-learning system which would be available to all County departments. (Goals G, H)</p> <p>4) Conduct Civil Service recruitment and testing activities that will result in a decrease of the no show rate by 20% (from the current average of 52.45% to 41.96%) by December 31, 2008. (Goal H)</p> |
|--|--|

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,889,617	\$ 3,204,023	\$ 3,539,730	\$ 3,784,440	\$ 244,710	6.9 %
Grants/Intergovernmental	31,694	29,531	24,000	20,000	(4,000)	(16.7)
Fees/Charges	12,099	16,647	18,750	123,670	104,920	559.6
Total	\$ 2,933,410	\$ 3,250,201	\$ 3,582,480	\$ 3,928,110	\$ 345,630	9.6 %

PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	4.00	4.00	\$ 589,800	\$ 678,500	\$ 88,700	15.0 %
Employee Incentive/Recog Pgm	—	—	23,440	24,350	910	3.9
Organizational Development	5.00	5.00	635,760	653,710	17,950	2.8
Support Services	5.60	6.10	524,700	575,700	51,000	9.7
Employment & Compensation	7.00	8.00	790,170	917,550	127,380	16.1
Labor Relations	4.00	4.00	542,820	580,940	38,120	7.0
Civil Service	4.00	4.00	475,790	497,360	21,570	4.5
Total	29.60	31.10	\$ 3,582,480	\$ 3,928,110	\$ 345,630	9.6 %

Human Resources

STAFFING SUMMARY						
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Dir – Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Asst Dir – Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
Labor Relations Manager	1.00	1.00	1.00	1.00	1.00	1.00
Labor Relations Analyst	3.00	3.00	3.00	3.00	3.00	3.00
Organizational Devel Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Chief Examiner	1.00	1.00	1.00	1.00	1.00	1.00
EEO Training/Emp Dev Spec	1.00	1.00	1.00	1.00	1.00	1.00
EEO/ADA Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Human Resource Analyst	4.00	4.00	5.00	6.00	7.00	8.00
Training & Devel Spec	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	—	—	1.00	1.00	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	—	—	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	6.00	6.00	5.80	6.60	6.60	7.10
Wellness Coordinator	—	1.00	1.00	1.00	1.00	1.00
Clerical Aide	0.60	0.60	0.80	—	—	—
Human Resource Specialist	—	1.00	—	—	—	—
Confidential Secretary	1.00	1.00	—	—	—	—
Total	24.60	26.60	27.60	28.60	29.60	31.10

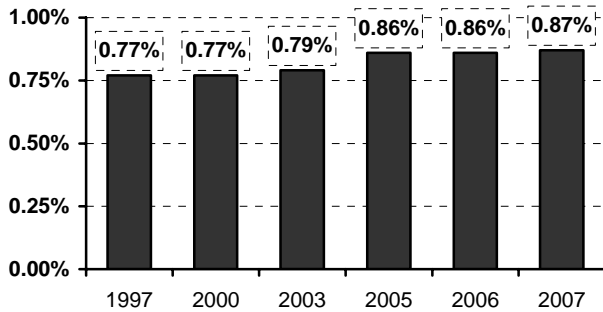
Human Resources

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Community Contacts/Job Fairs	Contacts	14	13	10	12	15	17
Job Announcements Listed	Each	144	155	187	277	200	275
Applications for Job Openings	Applicants	6,031	5,082	6,862	9,891	8,050	9,500
On - Line Applications Received	Applicants	—	—	2,566	6,590	5,500	6,500
Employ Assistance to the Public	Contacts	—	—	2,594	3,096	4,000	4,600
Regular Positions Filled	Employees	257	175	228	314	250	275
Regular Employee Terminations	Employees	223	215	215	213	230	200
Rate	Percentage	7.02	6.79	6.78	6.73	N/A	N/A
12/31	Employees	3,173	3,164	3,170	3,165	N/A	N/A
Extra Hire Positions Filled	Employees	491	541	473	462	500	500
Employees Served	W-2's	4,290	4,343	4,405	4,364	4,350	4,300
Personnel Forms Processed	Forms	14,719	14,550	13,318	13,270	15,000	16,500
Job Audits/Classification Studies	Conducted	50	67	63	57	55	53
Equal Employ Opport Complaints	Each	12	22	16	30	30	20
ADA Med Req/Proc-Employees	Each	—	—	59	67	80	60
ADA Med Req/Proc - Pre - Employ	Each	—	—	2	0	0	1
Collective Bargaining Agreemnts	Each	21	21	22	22	23	23
Grievances (Step 3)	Each	19	20	25	19	20	22
Arbitrations Filed	Each	6	3	3	5	5	5
Disciplinary Actions Assisted	Each	57	84	92	109	100	110
Hearings Rep (Unemploy/PERC, etc)	Each	—	—	11	9	5	6
Cvl Srvc Comm/Pers Brd Hearings	Each	—	—	6	1	2	1
Health Screenings/Flu Shots	Participant	1,400	—	1,500	1,300	1,200	1,300
Ergonomic Assessments	Each	—	—	359	298	250	300
Trainings/Participant Hours	Trngs/Hrs	—	—	113/13,562	233/19,387	250/18,000	236/22,850
Facilitations/Facilitator Hours	Facil/Hours	—	—	54/350	85/204	80/300	70/160
Events Coordinated/Participants	Evnts/Prtprnt	—	—	6/680	6/317	4/400	6/300
Catastrophic Leave	Each	—	—	40	40	45	40
FMLA	Each	—	—	619	667	750	775
Investigations	Each	—	—	42	30	50	40

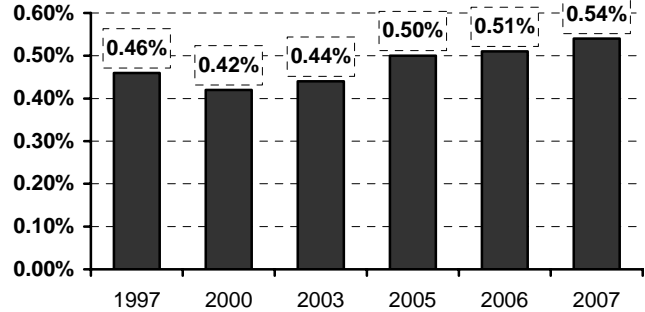
BUDGET RATIOS

Percent of Total County Employees



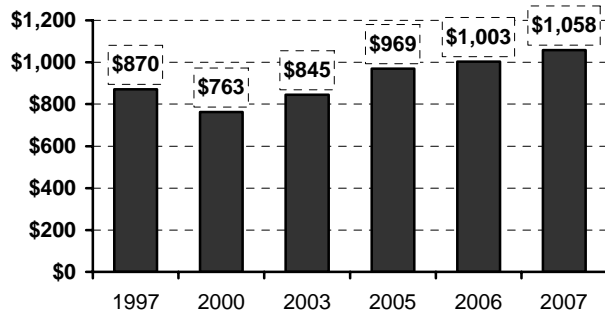
❖ From 1997 to 2007 Human Resources Department employees as a percent of all County regular employees increased 13%. The ten year average is 0.80%.

Percent of Total County Expenditures



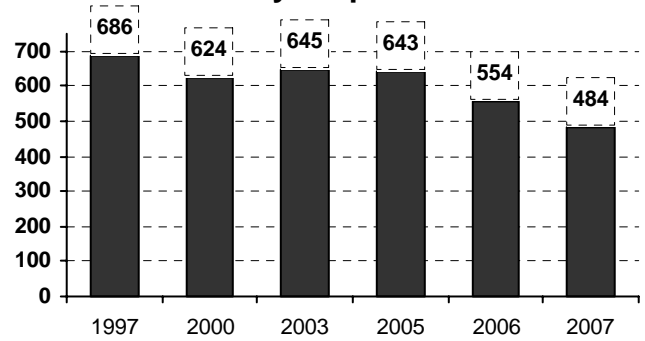
❖ From 1997 to 2007 Human Resources Department expenditures as a percent of all County expenditures increased 19%. The ten year average is 0.47%.

Expenditures per County Employee



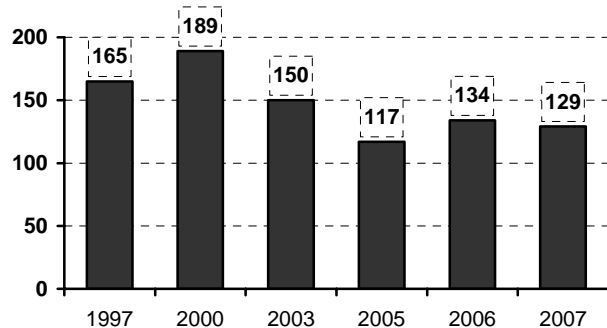
❖ From 1997 to 2007 Human Resources Department expenditures per County employee increased 22% after adjusting for inflation. The ten year average is \$884.

County Employees per Human Resource Analyst/Specialist



❖ From 1997 to 2007 the number of regular county employees per Human Resource Analyst/Specialist decreased 30%. Analysts/Specialists doing labor relations, EEO, ADA, and employee training and development work are not included. The ten year average is 597.

Positions Filled Per Office Assistant



❖ From 1997 to 2007 the number of regular and extra hire positions filled per Office Assistant (OA) decreased 22%. The OA in Organizational Development and Training is excluded from the calculation. The ten year average is 153.

Human Resources

Miscellaneous Current Expense

General Fund

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

Budget Highlights: Each specific recommended allocation for 2008 is listed on the next several pages. Next year's total currently reflects a significant increase (15%) over fiscal 2007.

FUNDING SOURCES									
	2005		2006		2007		2008	Absolute	Percent
	Actual		Actual		Budget		Budget	Change	Change
Total	\$ 5,015,839	\$	5,148,323	\$	5,349,305	\$	6,177,483	\$ 828,178	15.5 %

Miscellaneous Current Expense

EXPENDITURES							
	2005	2006	2007	2008	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Admin Support Expenses	\$ 55,000	\$ 50,000	\$ 44,000	\$ 54,000	\$ 10,000		22.7 %
Affordable Housing Task Force	15,000	—	—	—	—		—
African American Oral Historic Prj	—	—	—	5,000	5,000		∞
African American Museum	38,000	—	10,000	10,000	—		—
Allen Renaissance Youth Prog	—	—	5,000	5,000	—		—
Alliance Against Domestic Violence	25,000	—	—	—	—		—
Alliance for Youth	20,000	19,289	30,000	30,000	—		—
American Leadership Forum	5,000	5,000	5,000	5,000	—		—
American Legion	—	—	—	12,000	12,000		∞
Anderson Island Citizens Adv Bd	2,323	2,680	3,000	—	(3,000)		(100.0)
Anderson Island Comm Ctr	5,000	4,500	—	—	—		—
Anderson Island Community Club	—	—	5,000	5,000	—		—
Anderson Island Crime Task Frc	10,000	16,775	16,000	16,000	—		—
Anderson Island Historic Soc	—	—	10,000	5,000	(5,000)		(50.0)
Anderson Island Pks & Rec	—	19,500	—	—	—		—
Artists in Residency	—	5,000	62,500	—	(62,500)		(100.0)
Arts & Cultural Services	183,240	183,240	183,240	218,240	35,000		19.1
Asian Pacific Center	—	—	—	10,000	10,000		∞
Baseball Exchange Pgm	4,160	—	7,850	3,900	(3,950)		(50.3)
Bates-Linquist Dental Clinic	10,000	10,000	8,000	12,000	4,000		50.0
Boys-Girls Club So Puget Snd	—	—	—	300,000	300,000		∞
Boys-Girls Club So Tacoma	—	—	20,000	—	(20,000)		(100.0)
Bread of Life Food Bank	—	—	—	5,000	5,000		∞
Breast Cancer Awareness Ctr	20,800	19,760	19,760	19,760	—		—
Bridging the Gap-Home Safe	10,000	—	—	—	—		—
Broadway Center	43,870	32,680	32,680	32,680	—		—
Buildings	—	—	—	75,000	75,000		∞
C J Task Force Support	898	282	3,000	2,000	(1,000)		(33.3)
Cascade Land Conservancy	—	—	15,000	15,000	—		—
Celebrate Spanwy-Bus Directory	1,000	1,000	2,000	2,000	—		—
Centro Latino	41,590	36,048	39,510	49,510	10,000		25.3
Cheney Stadium	—	35,000	35,000	35,000	—		—
Cheney Stadium Const Admin	—	—	89,500	—	(89,500)		(100.0)
Child Care Referral Prog	19,010	14,349	18,060	18,060	—		—
Chinese Reconciliation Project	—	—	—	5,000	5,000		∞
Choices	750	—	350	350	—		—
City of Auburn	—	5,000	—	—	—		—
City of Auburn (Summer Sounds)	—	—	5,000	—	(5,000)		(100.0)
City of Buckley	5,000	—	—	—	—		—
City of Dupont	—	4,800	—	5,000	5,000		∞
City of Roy	7,810	—	3,000	5,000	2,000		66.7
City of Tacoma-Fencing Broadwy	—	—	—	5,000	5,000		∞
City of Tacoma-Oral Hist Project	—	—	5,000	5,000	—		—
City of Tacoma-Prf Stage Projectj Ot	—	—	—	19,500	19,500		∞
City of Tacoma	3,000	7,000	—	87,500	87,500		∞
Civil Rights Project	—	—	—	10,000	10,000		∞
Class-Comp Study-Attorneys	4,600	31,100	—	—	—		—
Clover Pk Rotary-City of Lkwd	—	18,700	—	—	—		—
Colored Women's Club	—	—	10,000	—	(10,000)		(100.0)
Community Hlth Care Lakewood	—	—	15,000	10,000	(5,000)		(33.3)
Communities in Schools-Lakewd	—	—	—	10,000	10,000		∞
Communities in Schools-Orting	14,097	10,000	15,000	—	(15,000)		(100.0)
Communities Island Schools	—	4,000	—	—	—		—
Community Health Care	—	—	—	75,000	75,000		∞ %

Miscellaneous Current Expense

EXPENDITURES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Community in Schools-Tacoma	—	—	—	10,000	10,000	∞ %
Community Services Grant Match	75,000	50,000	50,000	50,000	—	—
Community Youth Programs	—	—	5,000	—	(5,000)	(100.0)
County Code	—	—	8,000	5,000	(3,000)	(37.5)
Cross County Commuter Connec	—	—	—	25,000	25,000	∞
Daffodil Festival	16,630	15,800	15,800	15,800	—	—
Dawson Park	—	29,000	—	—	—	—
Debt Issuance Costs	6	—	—	—	—	—
Debt Regist Costs	2,381	4,199	3,000	4,000	1,000	33.3
Domestic Violence Commission	44,420	48,420	44,420	44,420	—	—
Downtown Bus Imp District	—	—	—	10,000	10,000	∞
DUI Task Force Prog	8,290	7,880	7,880	29,480	21,600	274.1
DV Comm-Space Rental	19,843	20,509	20,650	—	(20,650)	(100.0)
DV Safe Home-Our Sisters House	9,713	10,091	—	—	—	—
E-S Neigh Counc of Tac	—	—	5,000	5,000	—	—
East PC DV Educ-Outreach Prog	12,000	4,500	—	—	—	—
Eatonville Heritage Cel	—	—	5,000	5,000	—	—
Eatonville Rural Hlth Collab	—	—	5,000	5,000	—	—
Ed-Garfield Bus A-Celeb Spwy	—	—	2,000	2,000	—	—
Elk Plain Property	—	—	—	25,000	25,000	∞
Emergency Food Network	11,650	11,070	15,070	11,070	(4,000)	(26.5)
Ethics Commission	1,207	2,715	3,000	3,000	—	—
Ethnic Fest	39,230	25,000	20,000	20,000	—	—
Ethnics Minority Advisory Comm	—	—	2,500	—	(2,500)	(100.0)
Fair/Festival Trout Ponds	1,925	—	—	—	—	—
Family Counseling Service	3,130	2,970	2,970	2,970	—	—
Family Dependency Drug Ct	—	190,000	—	—	—	—
Family Justice Center	132,000	232,300	252,300	305,000	52,700	20.9
Family Justice Ctr-Special	—	—	2,920	—	(2,920)	(100.0)
Farm to Market Vouchers	18,299	27,496	10,000	—	(10,000)	(100.0)
Federal Legislative Effort	29,979	25,000	25,000	25,000	—	—
Festival Federation-Metro Pks	(10,000)	—	—	—	—	—
Fife Chamber of Commerce	—	—	5,000	5,000	—	—
Filing Fees	882	96	1,000	1,000	—	—
Firearms Advisory Commission	—	20,000	—	—	—	—
First Night	13,330	—	—	5,000	5,000	∞
FJC-Amer Ldrshp Forum Capital	—	7,081	—	—	—	—
Forever Green	—	—	5,000	25,000	20,000	400.0
Forever Green Pks Grant Writer	—	—	10,000	—	(10,000)	(100.0)
Fort Lewis-AUSA	25,000	50,000	—	—	—	—
Foss Seaport Museum	—	—	—	10,000	10,000	∞
Friends of Lake Tapps	—	—	40,000	20,000	(20,000)	(50.0)
Ft Steilacoom Park	15,000	—	—	—	—	—
Garfield St Bus Assoc-Street F	—	—	—	2,000	2,000	∞
Garfield St Econ Dev Proj	—	3,834	40,000	—	(40,000)	(100.0)
Garfield St-Prlim Des & Eng	—	—	—	56,000	56,000	∞
GH Boy & Girl-Snr Ctr Cap Mtch	—	75,000	—	—	—	—
Gig Harbor Boys & Girls Club	85,000	—	—	35,000	35,000	∞
GIS Program	900,000	725,000	350,000	—	(350,000)	(100.0)
Government Relations	9,291	11,658	15,000	15,000	—	—
Graham Busn Assoc	—	—	5,000	—	(5,000)	(100.0)
Green Energy Credits	—	—	—	10,000	10,000	∞
Helping Hands	—	—	5,000	10,000	5,000	100.0
Home Park Snr Picnic Area	2,503	—	—	—	—	— %

Miscellaneous Current Expense

EXPENDITURES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Homeless Housing Admin Trnsfr	—	40,000	—	—	—	— %
HS Admin-Snr Ctr Pgms	20,456	29,671	20,000	50,000	30,000	150.0
Humane Society	20,418	(15,000)	—	—	—	—
Humane Society Extra Bd Days	—	—	—	12,500	12,500	∞
Indigent Burials	33,452	32,025	45,000	45,000	—	—
Involuntary Commitment	98,000	98,000	98,000	98,000	—	—
JMAC Summit	—	—	10,000	—	(10,000)	(100.0)
Key Pen Children's Home Soc	—	—	20,000	20,000	—	—
Key Pen Resource Center	—	—	20,000	—	(20,000)	(100.0)
Key Pen Comm Council	2,500	2,500	2,500	7,500	5,000	200.0
Key Penn Comm Services	—	27,500	—	—	—	—
Kiwanis Club of Greater Tacoma	—	—	5,000	—	(5,000)	(100.0)
Lake Tapps Preservation	14,347	18,586	—	—	—	—
Lakewood Historical Society	—	—	—	6,000	6,000	∞
Lakewood Playhouse	—	—	—	12,500	12,500	∞
Lakewood Shelter Association	—	—	4,000	—	(4,000)	(100.0)
Law & Justice Commission	—	—	—	2,000	2,000	∞
LI Housing Admin Transfr	50,000	50,000	55,000	55,000	—	—
Livable Communities Fair	—	9,824	—	12,000	12,000	∞
McChord Air Force Association	—	—	3,500	5,000	1,500	42.9
McChord Museum	—	—	10,000	10,000	—	—
Metro Parks	—	—	—	22,500	22,500	∞
Mid-County Comm Ctr	13,500	12,000	5,000	—	(5,000)	(100.0)
Midland Res Assc-Comm Outreach	—	—	—	4,000	4,000	∞
Midland Wetland Mapping	13,545	—	—	—	—	—
MLK Jr Celebration	1,000	1,000	1,000	1,000	—	—
Multicare-Blue House Restor	—	—	—	10,000	10,000	∞
My Service Mind Snr Ctr	3,000	—	—	—	—	—
North End PW Proj-City-Tacoma	—	—	25,000	—	(25,000)	(100.0)
Narrows Airport Study	—	103,441	—	—	—	—
Narrows Busn Dist-Tacoma	—	—	16,000	16,000	—	—
Nat Assn of Counties	12,189	12,530	13,870	14,500	630	4.5
Neighborhood Empowr Prg	—	—	5,000	—	(5,000)	(100.0)
Nisqually River Foundation	—	—	5,000	5,000	—	—
North Pierce Coalition	—	—	5,000	5,000	—	—
Northeast Tacoma Council	—	—	5,000	5,000	—	—
NW Youth Leaders	10,000	10,000	12,000	14,000	2,000	16.7
Other Professional Services	—	—	20,000	20,000	—	—
Other Tuberculosis Serv	3,380	1,599	5,000	4,000	(1,000)	(20.0)
Pacific Harbors Council	—	33,000	—	—	—	—
Paidion Youth Center	3,000	8,500	—	—	—	—
PALS-Key Peninsula Comm Pln	—	—	15,000	—	(15,000)	(100.0)
Parkland Community Assn	—	4,799	8,000	8,000	—	—
Parkland Street Fair	—	1,000	—	—	—	—
PC Aids Foundation	18,289	17,390	17,390	27,390	10,000	57.5
PC Alliance-Crestos Pgm	7,490	7,120	7,120	7,120	—	—
PC Dem-Cert Training	—	9,000	—	—	—	—
PC Fair-Frontier Park Imprv	25,000	—	—	—	—	—
PC Sheriff-Derelict Boats	—	—	7,500	7,500	—	—
Peace Lutheran Church-Mentorng	—	—	—	5,000	5,000	∞
Pen Schl Dist China Exch Prg	—	—	—	10,000	10,000	∞
Pen Schl Out to Lights Out	—	—	—	3,000	3,000	∞
Pierce & Military Bus Alliance	—	—	—	5,000	5,000	∞
Pierce County Fair-Capital	—	—	5,000	5,000	—	— %

Miscellaneous Current Expense

EXPENDITURES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
						%
Pierce County Fair	20,000	20,000	20,000	20,000	—	—
Pierce County Law Library	55,000	55,000	55,000	55,000	—	—
Pipeline Rd-144 St East Trail	30,000	—	—	—	—	—
Portland Ave Impr-Econ Dev	—	632	15,000	15,000	—	—
Prarie Ridge Drop in Ctr	7,867	—	—	—	—	—
Ptnrs F-Pks-Ft Steil Restrm	24,078	—	—	—	—	—
Puget Sound Clean Air Agency	114,683	119,243	134,300	157,530	23,230	17.3
Puyallup Cham of Commerce	—	—	5,000	—	(5,000)	(100.0)
Puyallup Main St Assn	—	5,000	5,000	—	(5,000)	(100.0)
Puyallup-Sumner C of C	—	—	—	10,000	10,000	∞
Rainbow Center	—	—	—	10,000	10,000	∞
Rainier Communications Comm	569,237	598,568	639,790	665,980	26,190	4.1
Reading Fdn WA St-Tac Pub Lib	2,000	—	—	—	—	—
Reservoir Trail	200,000	—	—	—	—	—
Rotary of Lakewood	10,000	—	—	—	—	—
Ruston-Pt Defiance Busn Dist	3,000	5,000	5,000	5,000	—	—
Safe Streets Program	94,539	161,060	145,060	145,560	500	0.3
Sal Army-So Hill Senior Ctr	—	—	5,000	—	(5,000)	(100.0)
Salaries & Benefits	703,749	603,279	827,470	728,800	(98,670)	(11.9)
Schools Out to Lights Out	—	—	128,025	193,025	65,000	50.8
Security-Fencing Tacoma	—	—	22,000	—	(22,000)	(100.0)
Senior Centers	186,229	180,270	300,000	300,000	—	—
Senior Farmers Makt Nutr Pgm	—	6,869	—	—	—	—
Sexual Assault Ctr of PC	9,150	8,690	8,690	8,690	—	—
Sister Cities	—	4,709	—	—	—	—
Slayden Rd-City of Tacoma	—	—	50,000	50,000	—	—
Small Business Incubator	10,000	25,000	105,000	50,000	(55,000)	(52.4)
So Hill Street Lighting	—	69,307	—	—	—	—
South Pierce Park	—	—	50,000	—	(50,000)	(100.0)
Spanaway Skate Pk Lights	55,000	—	—	—	—	—
Speed Feedbk Signs-Spwy Lp Rd	—	19,864	—	—	—	—
Sr-7 Improvements	8,732	—	—	—	—	—
St Lights-Ghm Elk Pl Fred Spwy	—	—	—	149,058	149,058	∞
St Lights-Prk Fred Spwy Et Al	—	39,546	70,000	—	(70,000)	(100.0)
Steilacoom Hist Museum Assn	23,994	—	17,000	8,000	(9,000)	(52.9)
Street Lighting-District 5	—	—	—	35,000	35,000	∞
Street Tree Dem Project	—	—	—	5,000	5,000	∞
Suggestion Awards	—	(17)	—	—	—	—
Summit Equestrian Facility	—	—	—	5,000	5,000	∞
Summit-Waller Comm Signs	—	—	2,000	—	(2,000)	(100.0)
Sumner School Dist	—	9,755	—	—	—	—
Sumner-Bonney Lk Pks & Rec	6,000	20,388	—	—	—	—
T A G	—	3,950	3,950	—	(3,950)	(100.0)
Tac-PC C of C Mil Rel Prg Adc	—	3,000	2,500	2,500	—	—
Tac-PC C of C Pnw Nat Sec Forum	—	—	3,000	—	(3,000)	(100.0)
Tac-PC Chamber	—	—	—	5,500	5,500	∞
Tac-PC Chamber-Team Green	—	—	—	10,000	10,000	∞
Tac Musical Playhouse Cap Impr	—	—	30,000	—	(30,000)	(100.0)
Tac-PC Health Dept	—	—	5,000	—	(5,000)	(100.0)
Tac-PC Habitat for Humanity	—	25,000	25,000	25,000	—	—
TACID	23,560	22,380	22,380	22,380	—	—
Tacoma Historical Society	—	6,000	9,500	4,500	(5,000)	(52.6)
Tacoma Little Theatre	10,000	33,831	5,000	5,000	—	—
Tacoma Urban League	35,000	—	—	—	—	—

Miscellaneous Current Expense

EXPENDITURES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Take Part-In-Art	—	—	10,000	15,000	5,000	50.0 %
Tall Ships	10,000	8,000	—	—	—	—
Taste of Tacoma Security	—	3,000	3,000	—	(3,000)	(100.0)
TCC Friendship Garden	—	—	15,000	15,000	—	—
The Regional Partnership	10,000	—	—	—	—	—
Tillicum Senior Center	3,000	2,995	5,000	—	(5,000)	(100.0)
Town of Eatonville	—	55,999	—	—	—	—
Town of Steilacoom	25,000	—	25,000	25,000	—	—
Town of Steilacoom-Trn Whistle	—	—	—	18,000	18,000	∞
Town of Wilkeson	—	4,989	—	—	—	—
Tpl-Swan Creek Library	2,000	—	—	—	—	—
Traff Calm-Sp Feedback Signs	—	—	25,000	—	(25,000)	(100.0)
Training and Development	2,113	2,206	6,000	5,000	(1,000)	(16.7)
Transfer Out-Operations	—	25,000	—	—	—	—
United Cerebral PALSy-Sps	—	—	—	5,000	5,000	∞
United Way Early Learning	—	—	—	250,000	250,000	∞
Upper Tacoma Busn Assoc	2,000	—	—	—	—	—
Use Tax-Leasehld Tax Audit	(15,236)	—	—	—	—	—
Veterans Relief Programs	—	—	125,000	300,000	175,000	140.0
Volunteer Luncheon	14,213	15,508	14,800	15,000	200	1.4
W End Builds-City of Tacoma	—	—	30,500	30,500	—	—
WA Assoc of County Officials	83,046	83,073	89,890	92,000	2,110	2.3
WA Law Enforcement Memorial	75,000	—	—	—	—	—
Waller Road Park	—	135,000	—	—	—	—
WA State Assoc of Counties	105,100	105,132	107,000	109,000	2,000	1.9
Wesley Awards	—	—	—	10,000	10,000	∞
WIR Conference	13,848	—	—	—	—	—
World Affairs Council	1,310	—	1,310	1,310	—	—
WSAC Timber Analyst Reimb	1,290	1,290	1,300	1,400	100	7.7
YMCA-Gig Harbor	—	—	—	25,000	25,000	∞
Young Life-Gig Harbor	—	10,000	—	25,000	25,000	∞
Youth Assessmt Resource Ctr	110,000	—	—	—	—	—
Youth Resources	4,914	—	5,000	25,000	20,000	400.0
Youth Wkfc Dev Initiative	5,000	—	—	—	—	—
Total	\$ 5,015,839	\$ 5,148,323	\$ 5,349,305	\$ 6,177,483	\$ 828,178	15.5 %

Self Insurance Fund

Internal Service Fund

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

Departmental Summary:

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

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

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

Budget Highlights:

The proposed Self-Insurance Fund budget for 2008 is 3.0% above the 2007 level. The budget reflects:

- a) Department staff;
- b) Lawsuit expenses;
- c) General liability, property, and special policy insurance coverages; and
- d) County indirect costs; (reduced from 2007).

We will be utilizing almost \$1.5 million in prior fund balance to support the proposed budget.

Performance Measures

- 1) 90% of all submitted contracts, written agreements and certificates of insurance will be analyzed, approved or changes recommended within three working days of receipt. (Goal E)
- 2) Inspect all Parks & Recreation department facilities, including playground equipment, to identify potential risks to the public and issue a report with recommended corrective actions. (Goal K)
- 3) Close 75% of all claims for damages within sixty days of receipt. (Goal G)

Self Insurance Fund

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,164,150	\$ 1,496,350	\$ 332,200	28.5 %
Miscellaneous Revenue	7,203,900	7,088,857	7,285,240	7,209,540	(75,700)	(1.0)
Other Financing Sources	—	75,000	—	—	—	—
Total	\$ 7,203,900	\$ 7,163,857	\$ 8,449,390	\$ 8,705,890	\$ 256,500	3.0 %

PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	6.30	6.30	1,932,420	1,992,570	60,150	3.1 %
Insurance Premiums	—	—	1,719,970	1,773,320	53,350	3.1
Claims Paymnts/Reserves	—	—	4,272,000	4,420,000	148,000	3.5
Outside Professional Svcs	—	—	525,000	520,000	(5,000)	(1.0)
Total	6.30	6.30	\$ 8,449,390	\$ 8,705,890	\$ 256,500	3.0 %

STAFFING SUMMARY

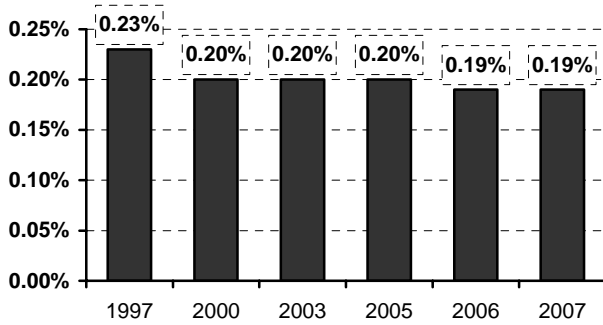
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Risk Manager	0.90	0.90	0.90	0.90	0.90	0.90
Asst Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
Risk Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Claims and Safety Tech	0.50	0.50	0.50	0.50	0.50	0.50
Safety Officer	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.90	0.90	0.90	0.90	0.90	0.90
Office Assistant	1.80	1.80	1.80	1.80	1.80	1.80
Total	6.30	6.30	6.30	6.30	6.30	6.30

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Claims - Automobile	Number	371	352	318	284	310	290
Claims - Non - Automobile	Number	287	260	266	237	300	300
Lawsuits Filed	Number	23	38	55	46	48	50
Lawsuits Pending Curr/Prior Yr	Number	76	85	89	82	105	90
Subrogation Collected	Dollars	\$ 45,825	\$ 92,942	\$ 38,930	\$ 280,755	\$ 100,000	\$ 120,000
Contracts & Agrmts Reviewed	Documents	2,437	2,344	2,647	2,788	2,900	3,055
Accident Review Board Cases	Number	36	41	31	30	57	46
Incident Reports Filed	Documents	250	218	240	180	245	280
Damage to Non - Auto Property	Cases	28	29	42	45	56	60

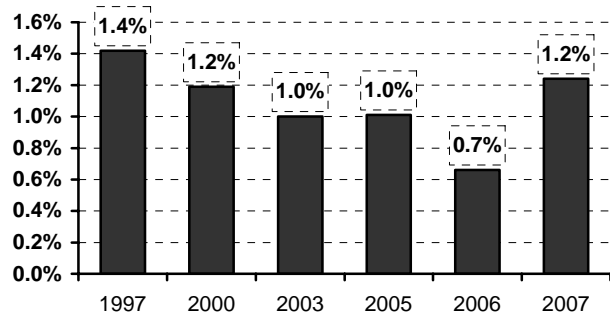
BUDGET RATIOS

Percent of Total County Employees



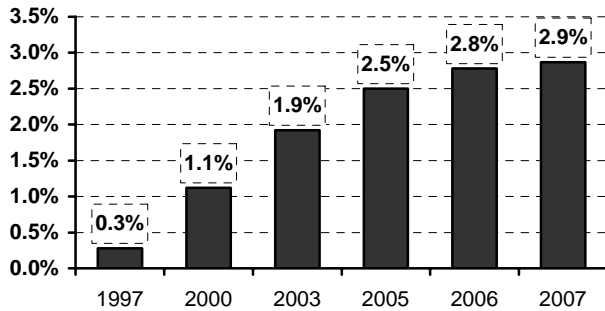
❖ From 1997 to 2007 Self Insurance employees as a percent of all County employees decreased 19%. The ten year average is 0.19%.

Percent of Total County Expenditures



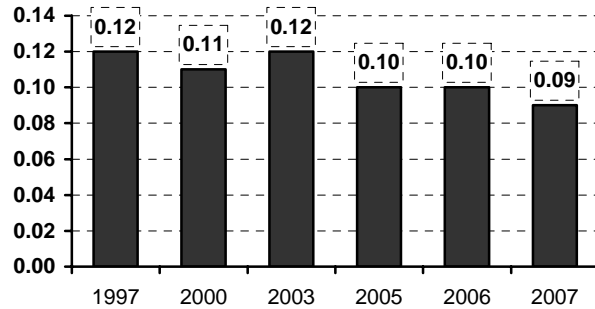
❖ From 1997 to 2007 Self Insurance expenditures as a percent of Total County expenditures decreased 13%. The ten year average is 1.0%.

Unreserved Retained Earning to Total County Expenditures



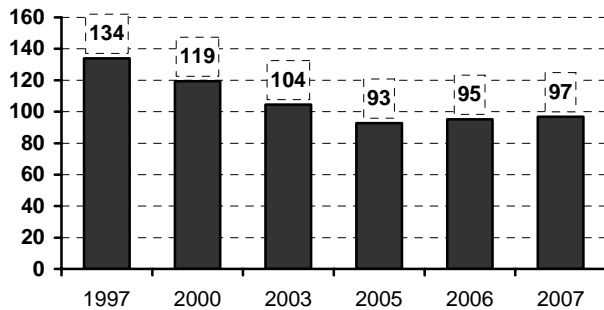
❖ From 1997 to 2007 the unreserved retained earnings balance of the fund as a percent of total County expenditures increased 927%. The ten year average is 1.8%.

Automobile Claims per County Employee



❖ From 1997 to 2007 the number of automobile claims per County employee decreased 24%. The ten year average is 0.11.

Total Claims per Self Insurance Staff



❖ From 1997 to 2007 the total number of claims per Self Insurance employee decreased 28%. The ten year average is 107.

Self Insurance Fund

State Auditor

General Fund

Departmental Summary:

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

Budget Highlights:

The 2008 budget for the General Fund share of the annual State Audit is projected to decrease by 3.3% from 2007, as the total audit cost is estimated to be less than 2007.

FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 151,926	\$ 137,581	\$ 180,970	\$ 175,000	\$ (5,970)	(3.3) %
Total	\$ 151,926	\$ 137,581	\$ 180,970	\$ 175,000	\$ (5,970)	(3.3) %

EXPENDITURES

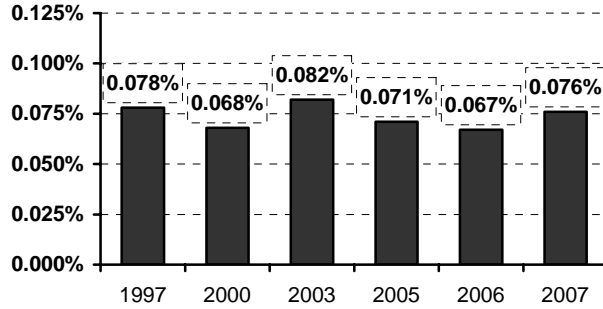
	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Info Tech Acquisition Pgm	\$ 80	\$ 70	\$ 60	\$ 70	\$ 10	16.7 %
Info Tech Services	1,330	1,680	2,040	2,110	70	3.4
Professional Services	149,216	134,481	177,450	171,340	(6,110)	(3.4)
Routing & Delivery	1,300	1,350	1,420	1,480	60	4.2
Total	\$ 151,926	\$ 137,581	\$ 180,970	\$ 175,000	\$ (5,970)	(3.3) %

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Reimbursement Rate per Hour	Dollars	76	76	76	76	79	79
Total Cost of County Audit	Dollars	453,424	427,740	413,580	425,820	511,690	476,410
% of Audit Paid by General Fund	Percent	26	45	36	32	35	36

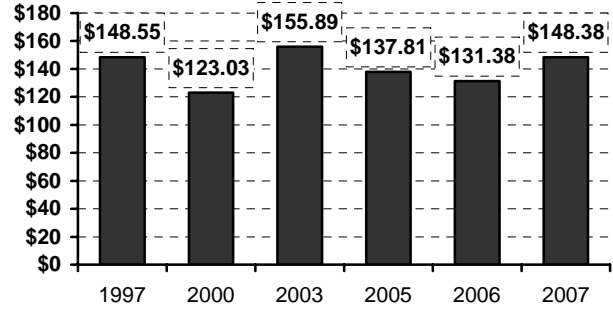
BUDGET RATIOS

Audit Costs as a Percent of Total County Expenditures



❖ From 1997 to 2007 total State audit costs as a percent of total County expenditures decreased 2%. The ten year average is 0.076%.

Audit Costs Per County Employee



❖ From 1997 to 2007 total State audit costs per County employee decreased 0.1% after adjusting for inflation. The ten year average is \$1,43.72.

Workers Compensation

Internal Service Fund

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

Departmental Summary:

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

Budget Highlights:

The Workers Compensation Fund budget for 2008 is 14.9% above the 2007 level. This budget reflects our recent claims experience, which has increased for next year, over earlier years. Our internally generated workers compensation rates have been increased and we will also be allocating approximately \$691,000 in cash reserves to support this proposed budget.

Performance Measures

- 1) Through a continued focus on workplace safety, we will reduce the number of workers' compensation claims by 5% as compared to the 2003-2006 average. (Goal H)
- 2) Reduce the number of collision auto accidents from the 2002-2006 average per year of 155 collisions by 10%, which would be a reduction of 15.5 collisions. (Goal H)

FUNDING SOURCES						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 555,710	\$ 691,200	\$ 135,490	24.4 %
Intergovernmental Revenue	—	—	100	100	—	—
Miscellaneous Revenue	2,353,975	2,514,178	2,565,310	2,893,640	328,330	12.8
Other Financing Sources	—	100,000	—	—	—	—
Total	\$ 2,353,975	\$ 2,614,178	\$ 3,121,120	\$ 3,584,940	\$ 463,820	14.9 %

Workers Compensation

PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	2.70	2.70	346,730	406,680	59,950	17.3 %
Claims Payments/Reserves	—	—	2,125,000	2,480,000	355,000	16.7
State Assessments	—	—	422,000	459,000	37,000	8.8
Insurance Premiums	—	—	102,000	109,940	7,940	7.8
Outside Professional Svcs	—	—	125,390	129,320	3,930	3.1
Total	2.70	2.70	\$ 3,121,120	\$ 3,584,940	\$ 463,820	14.9 %

STAFFING SUMMARY

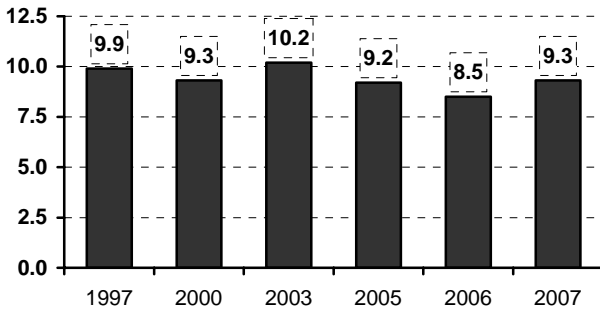
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Risk Manager	0.10	0.10	0.10	0.10	0.10	0.10
Claims & Safety Tech	0.50	0.50	0.50	0.50	0.50	0.50
Safety Officer	0.80	0.80	0.80	0.80	0.80	0.80
Administrative Assistant	0.10	0.10	0.10	0.10	0.10	0.10
Office Assistant	1.20	1.20	1.20	1.20	1.20	1.20
Total	2.70	2.70	2.70	2.70	2.70	2.70

WORKLOAD SERVICE DATA

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Employee Safety Meetings	Meetings	161	156	197	186	190	190
Safety Advisory Committee Mtgs	Meetings	6	6	6	6	6	6
County - Wide Safety Meetings	Meetings	12	12	12	12	12	12
Safety Insp of County Facilities	Inspections	105	198	259	247	250	250
Workers Compensation Claims	Claims	313	270	288	276	310	290
Employee Days Lost	Days	2,783	2,601	3,290	4,711	3,000	3,000

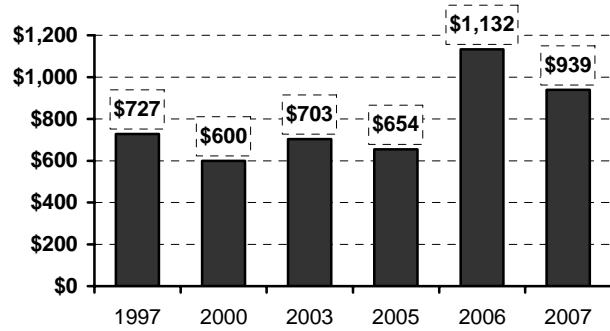
BUDGET RATIOS

Claims per 100 Employees



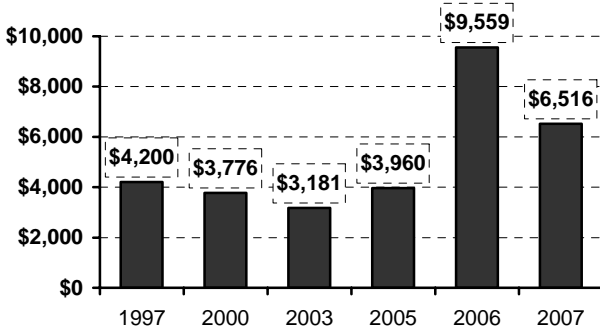
❖ From 1997 to 2007 the number of claims per 100 County employees decreased 5%. The ten year average is 9.5.

Expenditures per Employee



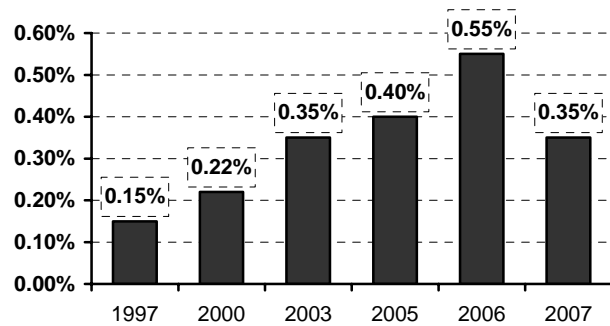
❖ From 1997 to 2007 the Workers Compensation Division expenditures per County employee, including reserve adjustments, increased 29% after adjusting for inflation. The ten year average is \$833.

Average Payment per Claim



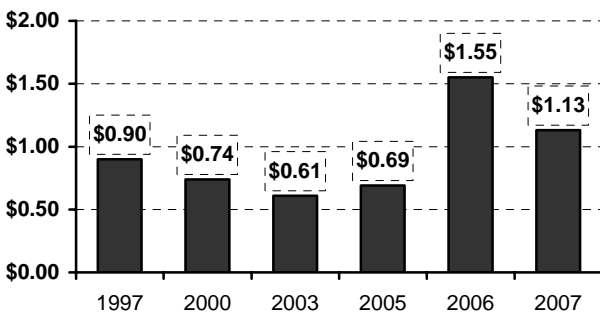
❖ From 1997 to 2007 the average payment per claim, including reserve adjustments, increased 55% after adjusting for inflation. The ten year average is \$5,362.

Percent of Working Days Lost



❖ From 1997 to 2007 the percent of working days lost due to workers compensation cases increased 132%. The ten year average is 0.32%.

Claim Payments per \$100 of Payroll



❖ From 1997 to 2007 the ratio of claim payments, including reserve adjustments, to payroll expense increased 25%. The ten year average is \$1.00.

Workers Compensation
