

Public Safety

The Public Safety section presents the departments, programs and functions responsible for or related to community safety and security within the law and justice system.

The three departments included are: Sheriff (which also includes Corrections, the Detention Center Commissary, Marine Services, and Drug Investigation Funds), Emergency Management (which also includes Radio Communications, 911, and the Emergency Management Grants Funds), and the Medical Examiner. Monies from the Criminal Justice Fund, Law Enforcement Fund, and New Jail Reserve are also used to support Public Safety activities. The costs for constructing the new jail are accounted for in the Permanent Jail Construction Fund.

Major Accomplishments in 2003

The **Medical Examiner's** office was a recipient of funding from the Paul Coverdell Forensic Sciences Improvement Grant. The Chief Medical Examiner served on the Test Development and Advisory Committee of the American Board of Pathology and on the Board of Directors of the National Association of Medical Examiners (N.A.M.E.). He served as a N.A.M.E. inspector. Certificates of appreciation were awarded to both medical examiners by the Department of the Army for teaching Madigan Army Medical Center Pathology residents.

Within the Department of **Emergency Management**, the Emergency Management Division responded to over 250 emergency incidents during 2003. Staff conducted an eight month planning process involving a significant number of Pierce County departments and agencies, cities and towns, and our volunteer service organizations in the development and execution of a regional counter terrorism exercise named "TOPOFF2". The exercise involved a terrorist attack on a Pierce Transit bus with hostages taken on the Pacific Lutheran campus, was held on May 12th, and provided a strong learning curve for all participants. DEM is analyzing the results and identifying the changes needed to improve response plans and procedures. DEM hosted a Terrorism Early Warning Task Force (TEW TF) Workshop with noted speakers from federal and state agencies providing information to the 150 attendees on the latest information concerning terrorism issues. DEM staff members continue to work with county law enforcement agencies to plan for an effective response to an attack on critical facilities in Pierce County. The TEW TF continues working on intelligence, planning, resource requirements, training and exercises to develop an effective response and recovery from an attack. The Division provided direct emergency preparedness training to over 5,000 citizens and employees and indirectly to over 10,000 through participation in fairs and other outreach programs.

To fulfill the requirements of the Disaster Mitigation Act of 2000, staff convened an interdepartmental working group to assist in development of the Pierce County Mitigation plan. This plan will be completed in early 2004, and submitted to FEMA for approval. Plan approval is necessary to guarantee continued eligibility for federal predisaster mitigation funds. Additionally, staff supported the development of the first approved plan in the State of Washington (Riverside Fire District); a multijurisdiction plan for Sumner School District, Sumner, Bonney Lake, and East Pierce Fire and Rescue; a city plan for the City of Puyallup; and a plan for the Puyallup Tribal Nation.

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The Emergency Medical Services Division of DEM conducted and processed over 600 First Responder, Emergency Medical Technician and Paramedic certifications or re-certifications. Written and skills examinations were administered to 528 individuals. The Fire Prevention Bureau within DEM completed over 4,500 fire and life safety inspections and over 300 fire investigations. As a result of the tragic loss of life in night clubs back East, the Bureau immediately instituted an inspection program to inspect all nightclubs and similar occupancies in Pierce County during the evening hours. The program was very successful in gaining code compliance in these occupancies and was well received by the business community. The Bureau secured another contract for fire investigation services, bringing the total contracts with cities and towns to six. The Bureau is actively participating with County officials in developing "Low Impact" and "High Density" development ordinances and regulations.

The **E-9-1-1 Program** has renovated all of the necessary Public Safety Answering Point (PSAP) Customer Premises Equipment at all PSAPs in Pierce County. All Cellular providers are now supplying FCC Phase I data (displayed name and call back number) and all have agreed to FCC Phase II data in 2004 (displayed caller location data). The consolidation plan of the East County PSAPs has resulted in Bonney Lake PD Contracting for full PSAP services with the Sumner PD.

The **Radio Communications Fund** completed the Indian Hill Site communications system project. The site provides enhanced communications coverage for the Pierce County Sheriff Department in the Pioneer Valley, City of Puyallup, City of Tacoma and the Gig Harbor / Key Peninsula area. Installation of a 100-foot communications tower was completed and work continues with the City of University Place on the new public safety and emergency operations communications building. The Public Safety Equipment installs completed included the installation of 800 pieces of emergency equipment, 125 laptops, 50 radar units, and 475 radios throughout Pierce County and contracted agencies. The Preventive Maintenance Program examined more than 1,100 pieces of equipment such as radios, radar units, public safety equipment and the entire communications infrastructure, ensuring they meet all Federal Communications Commission (FCC) tolerances and manufactures specifications. The Communications Division also deployed its Tactical Area Communications (TAC) vehicle to over 60 missions including search and rescue, swat, community activities and special events for Pierce County, the City of Lakewood, and Tacoma. Communications training was provided to all newly hired Sheriff personnel and Fantasy Lights staff.

In the **Sheriff Department** Operations Bureau, the Sheriff's Department Patrol Force is continuing to adjust and respond to the demands of Law Enforcement in Pierce County. At the beginning of 2003 the force began an experiment with scheduling. The new schedule provides for more overlapping schedules during peak call demand time. The Patrol Force has worked on improving the Generalist Patrol Officer concept, part of which involves designating deputies consistently to the same patrol districts. In addition, Deputies and investigators from the Community Support Team and Special Investigations (Narcotics) Unit have been designated to consistent districts in order to facilitate information exchange and assistance in addressing district problems. The Special Investigations Unit continues to make progress against methamphetamine production and increasing community education. It's expected that responses to meth labs will be about 200 for this year, about the same as last year. This number is down from the over 300 that they responded to during each of the two previous years. We have now received information on 397 block watches from our crime prevention partners at Safe Streets. Combining this with the information from the 47 block watches from our partnership with the Department of Emergency Management, we are ready to start a program that will make this information available to the officer, investigator and Crime Analysis Unit. It is hoped that this will facilitate greater direct information sharing and assistance in preventing crime between the citizen groups and the department. The Operations Bureau continues to be involved in multi-agency equipment, training and preparation for Homeland Security. We are involved full time in multi local, state and federal agency, narcotics, intelligence, and violent crimes task forces, which are addressing higher level criminal impact and security concerns for Pierce County and the South Puget Sound Urban Area.

In The Services Bureau of the Sheriff Department, the first significant steps in achieving a fully electronic work environment within the Sheriff's Department were fielded in 2003. We developed and fielded a major version enhancement to the Enforcer Report Writing tool. Part of this tool is the new TRACED report reviewing tool for our supervisors. Sergeants can now review, approve or return incident reports electronically - eliminating the slow, cumbersome paper process we have used for decades. As a result of this change and future enhancements to our electronic work environment, we will begin to save thousands of lost productivity hours that were once needed when deputies transported large volumes of paper reports to LESA

Public Safety

Records Division each day. IT technical support developed a quick and easy method of updating our Field Force laptop computers with the introduction of USB memory storage devices that allow users to do their own monthly updates to their custom installed software. This innovation has eliminated the need for our technical staff to have to physically touch each laptop every time we update software. In the first of a series of internal business applications development projects, we fielded the Online OverTime application. All PCSD employees now enter their overtime requests through a centralized electronic overtime system. Deputies in their patrol cars can now send their report of overtime to their supervisor electronically at any time, regardless of their physical location. Supervisors can also review and forward deputies overtime time reports to their lieutenant online from their patrol car without having to drive to their office. Our Payroll staff can now track instantly the status of individual overtime report as well as maintain an up to the minute picture of the overall overtime budget picture for both Corrections and general Law Enforcement. The Training Division completed a major block of new training for commissioned staff. This tactical training dramatically improves our ability to respond swiftly, safely and effectively to significant events in large, highly populated buildings such as schools.

Within Operations in the **Corrections** Bureau of the Sheriff Department staff identified safety and quality of life issues for high-risk prisoners, including mental health and crisis inmates. Minor construction was done to improve these living areas. The Operations Manual was updated for the Main Jail and New Jail. Copies of the manual are posted at each workstation and on the Intranet. Less than lethal force equipment was authorized for use and training provided to all supervisors on Tasers and Pepperball equipment. Nine supervisors have received supervisory certification through WSCJTC. All 36 supervisors have completed the minimum 40-hour basic supervisory course for their rank. The Commissary filled approximately 40,800 orders from inmates. We recently received a new bid on Commissary food products for savings of approximately \$30,000. Corrections Bureau privatized Food Services in July, 2003. Approximately 1,442,000 meals were served to inmates and staff during the year. Through Education classes, 12 inmates earned their GED. The Corrections Medical Clinic is housed in temporary quarters until the new Clinic is completed in Spring, 2004. Five medical staff members achieved certification as Certified Correctional Health Professionals from the National Commission on Healthcare. An onsite nurse for sick call was implemented in the housing units of the New Jail. Through this initial screening process of inmates' medical needs, we will be able to diminish the number of inmates who need to be seen in the Clinic. Clinic staff is working with I/S to implement an electronic medical records program. We are hoping to have this operational in January, 2004. Also, a Clinic sub page is being created on the Sheriff's web site as an information and recruiting tool.

Other achievements in the Sheriff's Department include the launching the Sheriff's Community Outreach Group to build trust and cooperation with members of Pierce County's various racial and ethnic communities. A process to take the Department into the next generation of law enforcement service delivery has also begun: Values-Led Information-Based law enforcement. Our Force Transformation Initiative group will be developing our new doctrine and tactics.

Public Safety

DEPARTMENT BUDGETS

Department Name	2003 Budget	2004 Budget	Absolute Change	Percent Change
Corrections	\$ 36,094,000	\$ 37,334,970	\$ 1,240,970	3.4 %
Criminal Justice Fund	460,870	573,590	112,720	24.5
Detention Center Commissary	712,180	715,510	3,330	0.5
Drug Investigation Fund	250,440	211,690	(38,750)	(15.5)
Emergency Management	2,668,710	2,539,150	(129,560)	(4.9)
Emergency Managemt Grants Fund	1,442,310	1,055,230	(387,080)	(26.8)
Law Enforcement Fund	255,000	188,580	(66,420)	(26.0)
Marine Services Fund	357,960	210,000	(147,960)	(41.3)
Medical Examiner	1,726,330	1,716,210	(10,120)	(0.6)
New Jail Reserve	2,000,000	2,000,000	—	—
Permanent Jail Construction	6,893,870	4,453,500	(2,440,370)	(35.4)
Radio Communications Fund	1,739,630	1,822,680	83,050	4.8
Sheriff	51,065,580	53,612,860	2,547,280	5.0
911 System	4,227,630	5,024,910	797,280	18.9
Total Public Safety	\$ 109,894,510	\$ 111,458,880	\$ 1,564,370	1.4 %

Corrections

General Fund

The mission of the Corrections Bureau is to manage, in a safe, secure and humane manner, persons who have been charged with or convicted of offenses. It is desired that prisoners will be released from the facility in no worse condition, physically or psychologically, than when they entered. The Pierce County Detention and Corrections Center shall offer opportunities for prisoners to become involved in community-based programs which strive to promote change, enhance self-esteem and create a positive approach to law-abiding lifestyles.

Departmental Summary:

The Corrections Department was established to separately account for costs associated with the Pierce County Corrections and Detention facilities. The inmate population includes prisoners from Pierce County, City of Tacoma, and from other local jurisdictions. In addition, the federal government occasionally houses prisoners at these facilities. The Sheriff's Department is responsible for day-to-day management of the correction facilities, as well as their alternatives to incarceration programs.

Budget Highlights:

The recommended 2004 Corrections budget total is 3.4% above the 2003 figure. This budget reflects:

- a) The debt service costs for the New Jail bond issue, which represent an increase of \$450,000 (however, other General Fund debt service costs decreased by a corresponding amount);
- b) A full year's operating costs for those sections of the New Jail (9 of 12 Pods) which are projected to be in use;
- c) The first full year of the new food services contract;
- d) One less Pre-Trial Services Screener position; and
- e) On-going staff and operating expenses, adjusted for inflation.

Performance Measures

- 1) Obtain two contracts to provide food service from local agencies through Pierce County Corrections. (Goal E, H)
- 2) Through Tacoma Community Partners Project, divert 2% of those street people going to jail to diversionary programs within the criminal justice system. (Goal C, E)

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
General Fund Support	\$24,556,242	\$25,025,080	\$29,493,550	\$31,911,270	\$ 2,417,720	8.2 %
Grants/Intergovernmental	5,750,298	5,573,293	5,744,000	4,528,410	(1,215,590)	(21.2)
Fees/Charges	615,582	660,551	856,450	895,290	38,840	4.5
Total	\$30,922,122	\$31,258,924	\$36,094,000	\$37,334,970	\$ 1,240,970	3.4 %

Corrections

PROGRAM EXPENDITURES

	2003	2004	2003	2004	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	15.00	15.00	\$ 1,461,550	\$ 1,341,990	\$ (119,560)	(8.2) %
Electronic Monitoring	1.00	—	148,510	—	(148,510)	(100.0)
Care & Custody of Prisoners	242.70	243.70	19,703,730	20,785,160	1,081,430	5.5
Medical Services	40.00	40.00	4,119,640	4,627,080	507,440	12.3
Court Transportation	25.00	25.00	1,733,550	1,886,720	153,170	8.8
Release	15.00	15.00	924,990	1,082,500	157,510	17.0
Food Services	6.00	6.00	2,330,940	1,748,680	(582,260)	(25.0)
Mental Health	1.00	1.00	696,450	715,560	19,110	2.7
Reception	10.00	10.00	1,011,390	752,940	(258,450)	(25.6)
Pretrial Services	21.00	20.00	1,490,340	1,471,800	(18,540)	(1.2)
Work Crew Program	1.00	1.00	76,670	77,300	630	0.8
Debt Service	—	—	2,396,240	2,845,240	449,000	18.7
Total	377.70	376.70	\$36,094,000	\$37,334,970	\$ 1,240,970	3.4 %

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Prisoner bookings	Bookings	29,323	28,225	28,582	27,848	29,487	28,000
Prisoner days*	Days	503,081	490,140	528,990	519,325	469,196	480,000
Average daily population**	Inmates	1,267	1,270	1,276	1,248	1,220	1,300
Emergency/necessary sick calls	Cases	13,929	13,404	13,162	11,713	10,459	11,000
Emergency/necessary dental	Cases	1,169	1,099	558	541	496	550
Meals served	Meals	1,517,578	1,502,034	1,526,344	1,503,790	1,443,016	1,450,000
Legal materials to prisoners	Cases	5,300	4,017	5,965	6,033	5,540	5,800
Prisoners in educational prog	Prisoners	813	928	1,228	1,628	1,544	1,600
Electronic monitoring	Days	29,869	11,990	18,860	15,024	8,744	-
DWI Program	Prisoners	276	303	280	391	388	450
Pre-Trial Services	Screenings	17,199	17,853	15,963	14,852	15,063	15,500
Inmate classifications	Classifications	23,199	19,039	20,748	19,488	20,440	21,000
Mental health evaluations	Prisoners	9,955	11,955	10,919	12,028	12,340	12,500
Number of court escorts	Prisoners	51,316	54,447	53,210	41,893	34,776	35,000

*Prisoner days includes Pierce County inmates in County facilities plus those in electronic home monitoring, Western State hospital, other hospitals, and those being held temporarily for other jurisdictions.

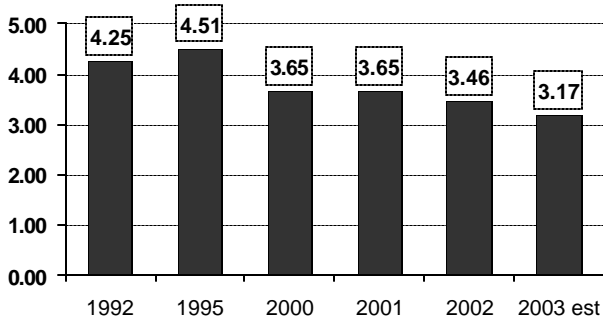
**Includes only inmates housed in County facilities.

Corrections

STAFFING SUMMARY						
	1999 FTE	2004 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Bureau Chief	1.00	1.00	1.00	1.00	1.00	1.00
Physician/Med Dir	1.00	1.00	1.00	1.00	1.00	1.00
Correctional Captain	3.00	3.00	3.00	3.00	3.00	3.00
Correctional Lieutenant	7.00	7.00	7.00	11.00	10.00	10.00
Detective Sergeant	—	0.50	0.50	0.50	0.50	0.50
Correctional Sergeant	15.00	15.00	15.00	26.00	22.00	22.00
Staff Pharmacist/Manager	1.00	1.00	1.00	1.00	1.00	1.00
Health Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Physician Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Nurse Supervisor - Corrections	—	—	—	1.00	1.00	1.00
Senior Pretrial Svs Scnr	1.00	1.00	1.00	1.00	1.00	1.00
Registered Nurse	9.00	9.00	9.00	10.00	13.00	13.00
Dept Info Tech Spec	—	—	—	1.00	1.00	1.00
Clinic Admin Assistant	—	—	—	1.00	1.00	1.00
Pre-trial Svcs Screener	10.00	10.00	10.00	10.00	10.00	9.00
Correctional Officer	251.80	254.80	257.80	274.80	271.70	271.70
Administrative Aide	—	—	1.00	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	2.00	3.00	3.00	3.00
Medical Admin Assistant	3.00	3.00	3.00	2.00	2.00	2.00
Correctional Technician	—	—	—	4.00	4.00	4.00
Office Assistant	8.00	8.00	7.00	7.00	6.00	6.00
Cook	15.00	15.00	15.00	15.00	6.00	6.00
Licensed Practical Nurse	7.00	10.00	10.00	14.00	14.00	14.00
Food Service Manager	1.00	1.00	1.00	1.00	—	—
Dir - Public Safety	0.50	0.50	—	—	—	—
Executive Secretary	0.50	0.50	—	—	—	—
Staff Pharmacist	1.00	—	—	—	—	—
Ed Svcs Coord/Librarian	1.00	—	—	—	—	—
Total	343.30	347.80	349.80	393.80	377.70	376.70

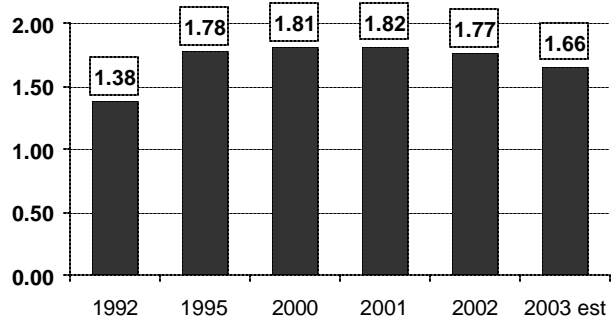
BUDGET RATIOS

ADP per Corrections Staff



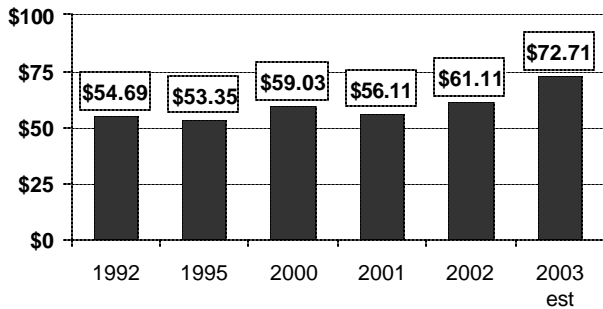
❖ From 1992 to 2003 the average daily population per Corrections Bureau employee decreased 25%. ADP includes all incarcerated inmates in County facilities.

ADP per Thousand Residents



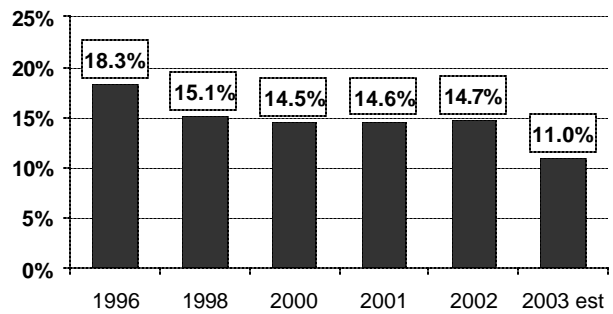
❖ From 1992 to 2003 the number of prisoners per thousand County residents increased 20%. ADP includes all incarcerated inmates in County facilities and those sent to Yakima County jail.

Operating Cost per Prisoner Day



❖ From 1992 to 2003 the total cost per prisoner day increased 33% after adjusting for inflation. Figures exclude the capital costs of the Jail Annex.

Percent Revenue Generating Prisoners



❖ From 1996 to 2003 the percentage of revenue-generating prisoners decreased 40%. Data prior to 1996 is unavailable.

Criminal Justice Fund

Special Revenue Fund

Departmental Summary:

In 1990 the State Legislature approved a series of revenue measures for local units of government to assist in financing the criminal justice system, including allocating a portion of the M.V.E.T. for this purpose. Previous allocations were deposited into this fund, but current state allocations now go directly into the General Fund for criminal justice activities/programs. Residual unspent dollars remain in this fund, augmented by occasional transfers and grants.

Budget Highlights:

These remaining monies are proposed to be allocated in 2004 as follows:

- a) Computer hardware and software maintenance for the LINX Judicial information system 48,000
 - b) G.I.S. support 50,000
 - c) Wireless Access Points for Courtrooms 56,420
 - d) Administrative expenses (audit, indirect costs)..... 15,790
 - e) B.J.A. grant match 18,520
 - f) Information Technology Specialist position for Judicial System (LINX) enhancements 89,080
 - g) B.J.A. grant (DAC, Prosecutor, and Superior Court) 45,360
 - h) Desktop Scanners and Disk Space (DAC & Prosecutor) 18,000
 - i) Information Technology Specialist position for Public Safety enhancements..... 70,300
 - j) Computer Upgrades – Prosecutor’s Office..... 40,000
 - k) Laptops for 3 School Resource Officers 15,000
 - l) District Court Digital Recording System (c/o from 2003)..... 57,120
 - m) Unallocated 50,000
- \$573,590

FUNDING SOURCES						
	2001	2002	2003	2004	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 394,350	\$ 528,230	\$ 133,880	33.9 %
Intergovernmental Revenue	657,614	1,180,887	66,400	45,000	(21,400)	(32.2)
Miscellaneous Revenue	8,274	4,210	120	360	240	200.0
Total	\$ 665,888	\$ 1,185,097	\$ 460,870	\$ 573,590	\$ 112,720	24.5 %

Criminal Justice Fund

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 142,131	\$ 130,719	\$ 143,970	\$ 161,730	\$ 17,760	12.3 %
Personnel Benefits	18,992	18,725	27,860	33,730	5,870	21.1
Supplies	135,720	100,902	174,830	203,710	28,880	16.5
Other Services & Charges	130,477	214,018	89,210	174,420	85,210	95.5
Capital Outlays	—	132,784	25,000	—	(25,000)	(100.0)
Total	\$ 427,320	\$ 597,148	\$ 460,870	\$ 573,590	\$ 112,720	24.5 %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Information Tech Spec	1.00	—	—	—	2.00	2.00
Information Tech Trainee	—	—	1.00	1.00	—	—
Total	1.00	—	1.00	1.00	2.00	2.00

Detention Center Commissary

Special Revenue Fund

Departmental Summary:

The Jail Commissary provides items to the inmates which they pay for out of their inmate accounts. The items they can purchase consist of newspapers, clothing, hygiene items, postage, snack foods, over-the-counter medication, etc. This area is managed by the Corrections Department.

Budget Highlights:

This budget reflects the staff allocated to the jail commissary function, along with all the food and merchandise purchases which are resold to the inmates. The 2004 budget estimates were based upon previous activity levels (adjusted for inflation) and a moderate increase in jail population from the current level.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 144,000	\$ 144,000	∞ %
Charges for Services	—	593,278	702,180	566,500	(135,680)	(19.3)
Miscellaneous Revenue	—	5,854	10,000	5,010	(4,990)	(49.9)
Total	\$ —	\$ 599,132	\$ 712,180	\$ 715,510	\$ 3,330	0.5 %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ 81,722	\$ 100,540	\$ 141,340	\$ 40,800	40.6 %
Personnel Benefits	—	23,753	29,730	41,110	11,380	38.3
Supplies	—	404,660	514,880	439,400	(75,480)	(14.7)
Other Services & Charges	—	52,609	67,030	93,660	26,630	39.7
Total	\$ —	\$ 562,744	\$ 712,180	\$ 715,510	\$ 3,330	0.5 %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Correctional Officer	—	—	—	1.40	2.00	2.00
Office Assistant	—	—	—	1.00	1.00	1.00
Total	—	—	—	2.40	3.00	3.00

Detention Center Commissary

Drug Investigation Fund

Special Revenue Fund

Departmental Summary:

The Drug Investigation Fund No. 122 was created by Pierce County Resolution No. 20494. The resolution authorized and directed the Sheriff to accept funds from Drug Investigation Fund No. 122 “as funds are available from Orders of the Pierce County Superior Court, or any other municipality, or any other court, or any person or organization shall tender, to be spent and applied for the purpose of investigation and apprehension of persons criminally involved in the illegal sale, possession or distribution of drugs or controlled substances.”

In addition to funds generated from the Courts, Fund 122 has also been used for the deposit of moneys generated from seizures and forfeitures which result from search warrants executed by officers assigned to the Narcotics Unit of the Sheriff's Department Investigations Division. Monies allocated back to the Prosecuting Attorney's Office from TNET distributions are also accounted for in this fund.

Budget Highlights:

The 2004 Drug Investigation Fund budget is 15.5% below the 2003 budget, primarily because the 2003 budget includes grant and contract funded activities which may not be repeated in 2004. This budget includes \$50,000 from the Prosecuting Attorney fund balance for extra hire, equipment and training. The balance of the 2004 budget provides for Sheriff deputy overtime, investigation expenses, equipment purchases, training, and extra hire for drug unit clerical assistance.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 139,630	\$ 120,690	\$ (18,940)	(13.6) %
Intergovernmental Revenue	124,567	58,076	28,810	—	(28,810)	(100.0)
Fines & Forfeits	152,997	28,333	—	—	—	—
Miscellaneous Revenue	—	326,843	82,000	91,000	9,000	11.0
Total	\$ 277,564	\$ 413,252	\$ 250,440	\$ 211,690	\$ (38,750)	(15.5) %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 137,374	\$ 89,153	\$ 115,850	\$ 83,050	\$ (32,800)	(28.3) %
Personnel Benefits	16,798	9,962	12,520	10,920	(1,600)	(12.8)
Supplies	2,164	12,754	28,000	18,100	(9,900)	(35.4)
Other Services & Charges	38,661	40,159	84,070	89,620	5,550	6.6
Capital Outlays	—	7,866	10,000	10,000	—	—
Total	\$ 194,997	\$ 159,894	\$ 250,440	\$ 211,690	\$ (38,750)	(15.5) %

Drug Investigation Fund

Emergency Management

General Fund

The mission of the Department of Emergency Management is the preparation of Pierce County for disaster through public education, training, and planning; the support of a system of emergency medical and trauma care; the prevention of fires through inspection, plan review, education, and investigation; and the administration of radio communication needs and the Enhanced 9-1-1 program.

Departmental Summary:

The Department of Emergency Management is responsible for emergency preparedness, fire prevention activities, and administration of emergency medical services in Pierce County. The department provides public education opportunities and training for first responders; develops emergency plans; and works to create an atmosphere of cooperation in the community. The department is the sponsoring organization for the Puget Sound Urban Search and Rescue Task Force as part of the national response system.

The Fire Prevention Bureau is responsible for reducing the threat and losses from fire through inspections and public education programs; inspects businesses as part of the Commercial Inspection Program; issues permits under the Uniform Fire Code; investigates complaints; reviews plans for commercial projects, water systems, and subdivision plats; provides public education programs; and investigates fires for cause and origin.

The Pierce County Emergency Medical Services Division (EMS) coordinates Countywide EMS agencies to facilitate optimum emergency medical access, response and care to residents of and the visitors to the County.

Budget Highlights:

The Department of Emergency Management's budget for 2004 is 4.9% below last year's total. However, this simply reflects the fact that the 2003 budget includes several one-time grants, which are not included as part of the 2004 budget. Otherwise, staffing and on-going programs remain in place.

Performance Measures

Division of Emergency Management

- 1) The Terrorism Early Warning Task Force (TEW) will develop a long range public safety plan providing training and equipment to first responders in Pierce County for emergency incidents of Chemical, Bio, Radiological, Nuclear and Explosive (CBRNE) materials from an estimated \$2.5M in Department of Homeland Security grants. (Goal C)
- 2) Pierce County Neighborhood Emergency Teams (PC-NET) will generate a 20% growth in volunteer citizen participation in

community building and a 5% reduction in crime in participating PC-NET neighborhoods. (Goal C)

Fire Prevention Bureau

- 1) 4,550 Fire and Life Safety inspections will be conducted throughout unincorporated Pierce County to ensure violation corrections and public safety education. (Goal C)

Emergency Management

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,681,220	\$ 1,624,506	\$ 1,676,020	\$ 1,609,110	\$ (66,910)	(4.0) %
Grants/Intergovernmental	498,704	339,525	492,470	370,740	(121,730)	(24.7)
Fees/Charges	294,678	407,674	500,220	559,300	59,080	11.8
Total	\$ 2,474,602	\$ 2,371,705	\$ 2,668,710	\$ 2,539,150	\$ (129,560)	(4.9) %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Fire Inspection Program	3.00	3.00	\$ 188,130	\$ 201,210	\$ 13,080	7.0 %
Fire Prevention & Invest	9.92	9.90	1,187,590	1,193,590	6,000	0.5
Emergency Management	6.85	6.83	883,530	726,510	(157,020)	(17.8)
Emergency Medical Services	2.30	2.30	218,930	221,550	2,620	1.2
Training Program	—	—	190,530	196,290	5,760	3.0
Total	22.07	22.03	\$ 2,668,710	\$ 2,539,150	\$ (129,560)	(4.9) %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir – Emergency Mgt	0.50	0.50	0.50	0.50	0.45	0.37
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	1.10	1.20	0.20	—	—	0.50
Asst Fire Marshal	1.00	1.00	2.00	2.00	2.00	2.00
Emergency Mgt Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	—	—	—	0.20	0.20	0.23
Public Information Spec	—	—	1.00	0.80	0.80	0.53
Fire Prev Permit Coord	—	—	1.00	1.00	1.00	1.00
Emergency Mgt Coord	3.00	3.00	3.00	3.00	3.00	3.00
Fire Inspector	3.00	3.00	2.00	2.00	2.00	2.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00	4.00	4.00
Administrative Assistant	0.70	0.70	1.70	1.62	1.62	1.40
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Community Prog Educator	—	—	—	—	1.00	1.00
Office Assistant	5.00	5.00	4.00	3.00	3.00	3.00
E911 Program Educator	—	—	—	1.00	—	—
Total	21.30	21.40	22.40	22.12	22.07	22.03

Emergency Management

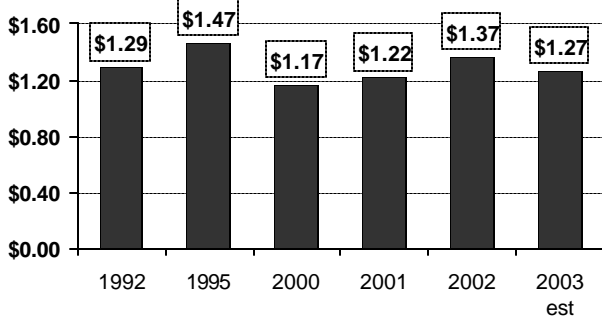
WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Emergency Management							
Response to incidents	Incidents	187	192	191	355	200	220
Volunteer training	Hours	48,076	35,700	41,981	52,371	51,500	52,000
Plans/Annexes developed/updated	Plan	150	182	167	154	130	100
Exercises conducted	Each	4	13	12	11	12	10
First Responder training	Hours	6,037	7,336	10,338	9,938	8,000	7,000
Fire Prevention							
Investigations completed	Investigation	334	316	303	298	320	300
Inspections completed:							
CIPs	Inspections	1,492	2,076	1,358	2,292	1,800	1,900
Reinspections	Inspections	1,267	1,571	845	1,006	1,350	1,350
Licenses/Fire Code Permits/Compl	Inspections	369	359	356	375	500	450
Alarm & sprinkler systems	Inspections	983	904	894	955	900	850
Total Inspections		4,111	4,910	3,453	4,628	4,550	4,550
Short Plat/Lg Lot/EIS Rev Compl	Reviews	387	470	586	370	500	450
Systems plans	Reviews	141	186	204	188	200	225
Water System plan rev Compl	Reviews	251	204	196	232	210	250
Emergency Medical Services							
Investigate non-compl incidents	Documents	91	64	50	70	62	65
Ambulance inspections	Inspections	3	15	11	7	15	15
Recertifications/Certifications	Individuals	560	529	815	833	530	500

BUDGET RATIOS

Expenditures per Resident

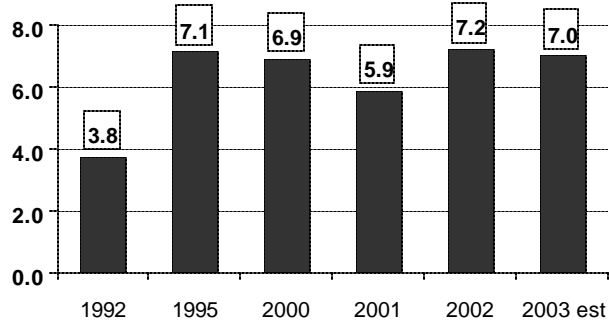
Emergency Management Division



❖ From 1992 to 2003 expenditures per resident served by the Division increased 6% after adjusting for inflation.

Training Hours per 100 Residents

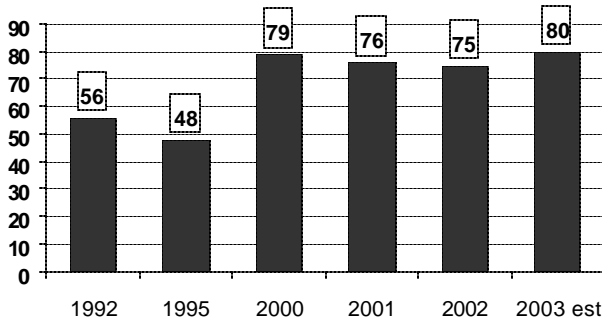
Emergency Management Training Program



❖ From 1992 to 2003 the hours of volunteer training provided per 100 County residents increased 84%.

Investigations per Deputy Fire Marshal

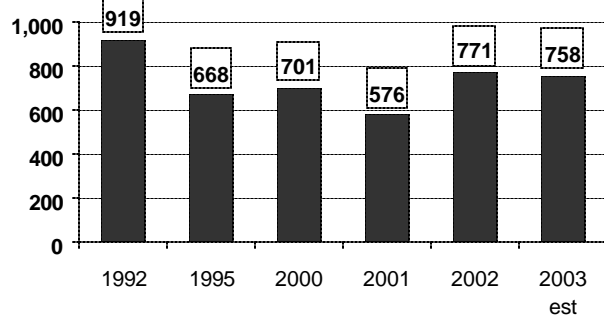
Fire Prevention Bureau



❖ From 1992 to 2003 the number of investigations per Deputy Fire Marshal increased 43%.

Inspections per Marshal and Inspector

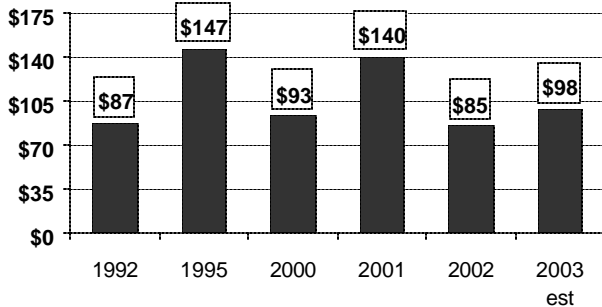
Fire Prevention Bureau



❖ From 1992 to 2003 the number of inspections and reviews per Inspector and Deputy Fire Marshal decreased 18%.

Cost per Commercial Inspection

Fire Prevention Bureau



❖ From 1992 to 2003 the cost per commercial inspection increased 13% after adjusting for inflation.

Emergency Management Grants Fund

Special Revenue Fund

Departmental Summary:

The fund is utilized to account for grant funded Emergency Management related activities beyond the general preparedness program. The major programs for 2004 include the continuing Homeland Security Grant for the new national initiative, Weapons of Mass Destruction Administrative Grant supporting the Urban Search and Rescue deployment team, and State Emergency Operations Planning Grant to develop and exercise emergency plans.

Budget Highlights:

The 2004 budget reflects the continuation of several grant funded initiatives, as described above in the Departmental Summary, all of which began in 2003.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 10,230	\$ 10,230	∞ %
Intergovernmental Revenue	431,245	318,636	1,422,310	1,045,000	(377,310)	(26.5)
Miscellaneous Revenue	2,500	—	—	—	—	—
Other Financing Sources	—	—	20,000	—	(20,000)	(100.0)
Total	\$ 433,745	\$ 318,636	\$ 1,442,310	\$ 1,055,230	\$ (387,080)	(26.8) %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 47,895	\$ 133,026	\$ 319,900	\$ 437,890	\$ 117,990	36.9 %
Personnel Benefits	13,027	20,609	77,230	117,100	39,870	51.6
Supplies	212,350	52,729	114,780	57,290	(57,490)	(50.1)
Other Services & Charges	137,592	112,277	740,400	442,950	(297,450)	(40.2)
Capital Outlays	22,883	—	190,000	—	(190,000)	(100.0)
Total	\$ 433,747	\$ 318,641	\$ 1,442,310	\$ 1,055,230	\$ (387,080)	(26.8) %

Emergency Management Grants Fund

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir - Emergency Mgt	—	—	—	—	—	0.12
Admin Program Manager	—	—	—	1.00	1.00	0.20
Emergency Mgt Program Mgr	—	—	—	—	1.00	1.00
Fiscal Services Mgr	—	—	—	—	—	0.02
Public Information Spec	—	—	—	—	—	0.30
Emergency Mgt Coord	—	—	—	—	4.00	4.00
Administrative Assistant	—	—	—	1.00	—	0.35
Community Prog Educator	—	—	—	—	1.88	1.88
Office Assistant	—	—	—	—	1.00	1.00
E911 Program Educator	—	—	—	1.88	—	—
Total	—	—	—	3.88	8.88	8.87

Law Enforcement Fund

Special Revenue Fund

Departmental Summary:

In the fall of 1987, County voters approved an increase in the unincorporated tax levy to \$2.10 per \$1,000 of assessed valuation, thereby lifting the 106% lid limitation contained in R.C.W.84.55. This tax levy increase is earmarked specifically for law enforcement purposes such as the investigation, arrest, detention, prosecution and related judicial proceedings for those charged with committing crimes. In fiscal 2001, this levy amount was budgeted directly into the General Fund (Sheriff's Department) in order to present a full consolidated picture for the Sheriff's Department staffing and budget. Thus any monies now budgeted in this fund will simply reflect any residual balance from prior years.

Budget Highlights:

We are recommending that these remaining one-time monies in this fund be allocated in fiscal 2004 as follows:

- a) Equip Sheriff Dept work sites & the Property Room with BAR code printers & scanners for property data transmission 47,980
 - b) Convert existing CDPD to 3G technology 128,880
 - c) Radios/Equipment for 3 School Resource Officers (grant match) 11,610
 - d) Administrative Costs.....110
- \$188,580

FUNDING SOURCES						
	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 255,000	\$ 188,580	\$ (66,420)	(26.0) %
Total	\$ —	\$ —	\$ 255,000	\$ 188,580	\$ (66,420)	(26.0) %

EXPENDITURES						
	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Supplies	\$ —	\$ 24,163	\$ —	\$ 176,860	\$ 176,860	∞ %
Other Services & Charges	—	109,062	255,000	11,720	(243,280)	(95.4)
Intergovernmental Services	—	450,000	—	—	—	—
Capital Outlays	—	16,437	—	—	—	—
Total	\$ —	\$ 599,662	\$ 255,000	\$ 188,580	\$ (66,420)	(26.0) %

Law Enforcement Fund

Marine Services Fund

Special Revenue Fund

Departmental Summary:

Marine Services is a specialized unit activity of the Sheriff's Department. The Marine Services Fund was created by Pierce County Ordinance 94-35 to account for that portion of vessel registration fees which are collected by the State of Washington and allocated to counties with approved boating safety programs. Pierce County's boating safety program includes the following elements:

- Ensure all waterways within unincorporated Pierce County are patrolled during peak recreational periods.
- Investigate all serious and fatality boating accidents in unincorporated Pierce County.
- Coordinate response to boating emergencies; respond to waterway complaints, accidents and emergencies within the limitation of available resources.

Budget Highlights:

The 2004 Marine Services budget is 41.3% less than 2003 budget because the 2003 budget included one time monies for major repairs to the marine vessel Reliance. The 2004 budget continues to support the increased level of general marine services and boating safety activities that was initiated in 1999.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 125,000	\$ —	\$ (125,000)	(100.0) %
Intergovernmental Revenue	170,608	201,231	232,960	210,000	(22,960)	(9.9)
Total	\$ 170,608	\$ 201,231	\$ 357,960	\$ 210,000	\$ (147,960)	(41.3) %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 62,706	\$ 69,543	\$ 99,180	\$ 86,000	\$ (13,180)	(13.3) %
Personnel Benefits	10,730	9,595	14,300	13,240	(1,060)	(7.4)
Supplies	13,440	8,255	11,100	11,000	(100)	(0.9)
Other Services & Charges	38,571	36,545	105,380	71,760	(33,620)	(31.9)
Intergovernmental Services	—	—	28,000	28,000	—	—
Capital Outlays	9,537	8,125	100,000	—	(100,000)	(100.0)
Total	\$ 134,984	\$ 132,063	\$ 357,960	\$ 210,000	\$ (147,960)	(41.3) %

Marine Services Fund

Medical Examiner

General Fund

The mission of the Medical Examiner is to serve the living through the investigation of sudden, unexpected, unexplained, suspicious and all violent deaths.

Departmental Summary:

The Medical Examiner's Office investigates those deaths occurring in Pierce County, which are of concern to public health, safety, and welfare. This includes all violent or otherwise unnatural deaths and deaths of apparent natural causes which occur suddenly or under suspicious or unexplained circumstances. Based on the evidence discovered, the Medical Examiner's Office makes every attempt to accurately determine the identity and circumstances leading up to the death through death investigations. Modern medical and forensic science is applied to the death investigation process by highly trained technical staff so that murder shall be recognized, the innocent shall be exonerated, and previously unrecognized public health and industrial hazards shall be revealed. The Medical Examiner's Office provides for an independent assessment of an individual's death. This objective and independent role of the Medical Examiner's Office calls for sound and impartial forensic medical documentation and testimony for both criminal and civil law proceedings. The policies & practices of the Medical Examiner's Office are established by law, and with consideration of national standards and guidelines.

Budget Highlights:

The 2004 Medical Examiner's budget is .6% below the 2003 level. This budget reflects a staff reorganization (1.5 positions added, 1.0 position deleted), and reduced charges for insurance.

Performance Measures

- | | |
|---|---|
| <p>1) Meet or exceed all applicable checklist items of the National Association of Medical Examiners (NAME) Accreditation Standards, including completion of 95% of all postmortem examination reports within two months from the time of examination in homicide cases and within three months in other cases. (Goal C)</p> <p>2) Share all pertinent Medical Examiner case information with appropriate agencies within</p> | <p>the timeframes established by interagency agreements and/or state and national guidelines. (Goal E)</p> <p>3) Provide the opportunity for each forensic pathologist to obtain a minimum of fifty hours of credited continuing medical education (CME) per year. (Goal J)</p> |
|---|---|

FUNDING SOURCES						
	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,523,482	\$ 1,572,359	\$ 1,609,460	\$ 1,611,210	\$ 1,750	0.1 %
Grants/Intergovernmental	80,374	89,096	107,370	98,500	(8,870)	(8.3)
Fees/Charges	7,813	9,807	9,500	6,500	(3,000)	(31.6)
Total	\$ 1,611,669	\$ 1,671,262	\$ 1,726,330	\$ 1,716,210	\$ (10,120)	(0.6) %

Medical Examiner

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Administration	1.50	2.50	\$ 632,940	\$ 600,230	\$ (32,710)	(5.2) %
Coroner Services	5.10	5.60	533,040	573,280	40,240	7.5
Inquests & Investigations	7.40	6.40	560,350	542,700	(17,650)	(3.1)
Total	14.00	14.50	\$ 1,726,330	\$ 1,716,210	\$ (10,120)	(0.6) %

STAFFING SUMMARY

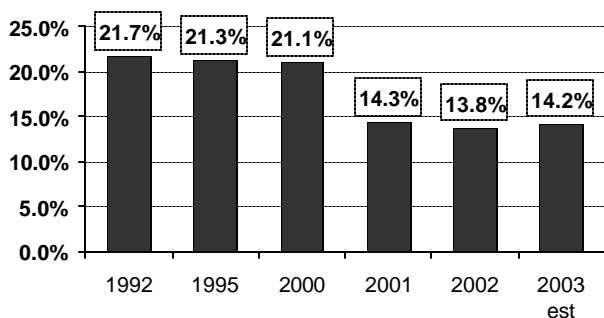
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Medical Investigator	5.00	5.00	5.00	6.00	6.00	6.00
Autopsy Technician	2.00	2.00	2.00	2.00	2.00	2.50
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Transport Agent	—	1.00	1.00	1.00	1.00	1.00
Medical Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	—	—	—	—	—	1.00
Chief Medical Investigator	1.00	1.00	1.00	1.00	1.00	—
Total	12.00	13.00	13.00	14.00	14.00	14.50

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Total deaths in County	Number	5,157	5,227	5,386	5,445	5,460	5,500
Death reports	Number	1,392	1,384	1,335	1,462	1,500	1,550
Deaths investigated	Number	890	776	772	753	775	800
Jurisdiction declined consults	Number	502	608	563	709	780	790
Autopsies performed	Number	445	399	401	402	400	410
Inspections (external exams)	Number	92	97	114	84	95	100

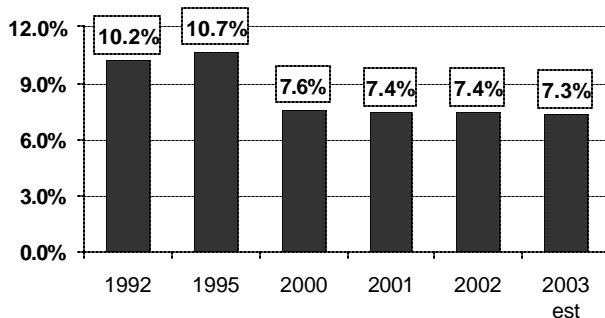
BUDGET RATIOS

Percent of Deaths Investigated



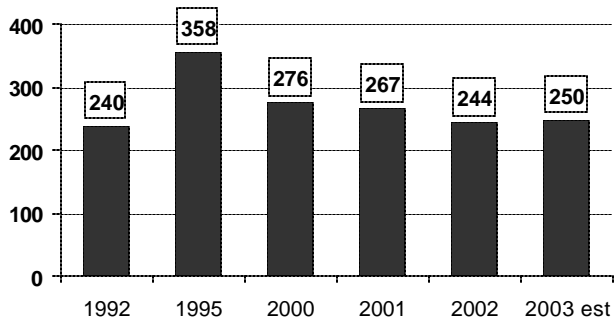
❖ From 1992 to 2003 the percentage of all deaths within the County that were investigated by the Medical Examiner's Office decreased 35%.

Percent of Deaths Autopsied



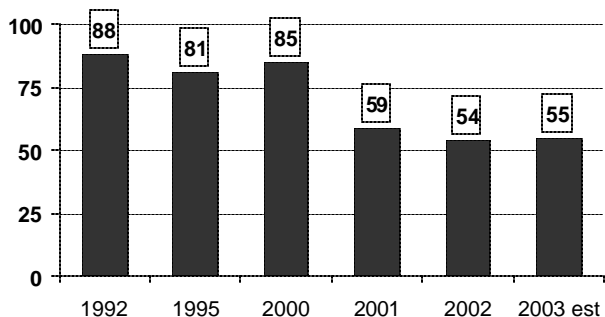
❖ From 1992 to 2003 the percentage of deaths where an autopsy was done by the Medical Examiner's Office decreased 28%.

Death Reports per Investigator



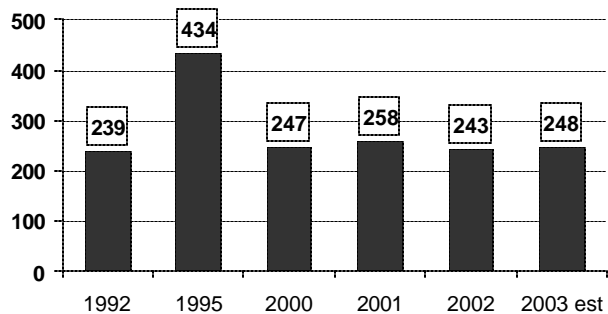
❖ From 1992 to 2003 the number of death reports per investigator increased 4%.

Deaths Investigated per Staff



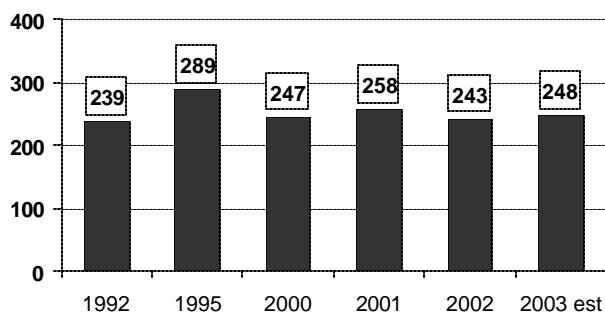
❖ From 1992 to 2003 the number of deaths investigated per staff position (all employees) decreased 37%.

Postmortem Exams per Pathologist



❖ From 1992 to 2003 the number of postmortem exams per pathologist increased 4%.

Postmortem Exams per Technician



❖ From 1992 to 2003 the number of postmortem exams per technician increased 4%.

Medical Examiner

New Jail Reserve

General Fund

Departmental Summary:

This section in the General Fund budget has as its primary purpose the establishment of a reserve for expenses related to the New Jail. The monies in this Reserve have been used to both fund a portion of the Jail design and construction expenses, and then provide monies for the “capacity ramp-up” operating expenses of the new Jail.

Budget Highlights:

The 2004 budget is the sixth “installment” of the multi-year New Jail financing strategy. The \$2,000,000 budget level should be sufficient to provide funding for the annual staff and operational expenses associated with the opening of one additional 84 bed pod in the New Jail.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
General Fund Support	\$ 4,863,000	\$ 5,562,998	\$ 2,000,000	\$ 2,000,000	\$ —	— %
Total	\$ 4,863,000	\$ 5,562,998	\$ 2,000,000	\$ 2,000,000	\$ —	— %

EXPENDITURES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ 4,863,000	\$ 3,166,760	\$ 2,000,000	\$ 2,000,000	\$ —	— %
Debt Service-Principal	—	2,396,238	—	—	—	—
Total	\$ 4,863,000	\$ 5,562,998	\$ 2,000,000	\$ 2,000,000	\$ —	— %

New Jail Reserve

Permanent Jail Construction

Capital Project Fund

Departmental Summary:

This fund accounts for the costs related to the design and construction of a new permanent jail facility, the remodeling of sections of the existing Main Jail, and related transition expenses (e.g. staff hiring/training) prior to the opening of the New Jail.

Budget Highlights:

The 2004 Budget largely reflects the remodeling expenses for the Main Jail (which should be completed in early 2004), and residual county administrative and support costs.

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 4,893,870	\$ 2,453,500	\$ (2,440,370)	(49.9) %
Taxes	1,609,385	749,536	—	—	—	—
Intergovernmental Revenue	—	185,966	—	—	—	—
Miscellaneous Revenue	1,207,512	83,883	—	—	—	—
Other Financing Sources	7,071,220	3,290,860	2,000,000	2,000,000	—	—
Total	\$ 9,888,117	\$ 4,310,245	\$ 6,893,870	\$ 4,453,500	\$ (2,440,370)	(35.4) %

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Jail/Cell Upgrade Voitis Grant	—	—	\$ 74,280	\$ —	\$ (74,280)	(100.0) %
Jail Transition/Ramp Up Exp	1.00	—	60,110	—	(60,110)	(100.0)
Permanent Jail Construction	3.92	0.89	6,759,480	4,453,500	(2,305,980)	(34.1)
Total	4.92	0.89	\$ 6,893,870	\$ 4,453,500	\$ (2,440,370)	(35.4) %

Permanent Jail Construction

STAFFING SUMMARY						
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Construction						
Dir - Facilities Mgt	0.10	0.18	0.31	0.31	0.31	0.20
Construction Project Mgr	0.40	0.48	0.68	0.68	0.68	0.20
Admin Program Mgr	0.17	0.17	0.32	0.32	0.32	0.12
Contracts/Projects Coord	0.05	0.68	0.98	0.98	0.98	0.25
Accounting Assistant	0.18	0.18	0.46	0.46	0.46	0.12
Correctional Lieutenant	—	1.00	7.00	1.00	1.00	—
Construction Proj Coord	0.05	0.23	0.05	0.05	0.05	—
Personnel Specialist	—	—	1.00	1.00	1.00	—
Office Assistant	0.26	0.39	1.10	0.10	0.12	—
Correctional Sergent	—	—	3.00	—	—	—
Correctional Officer	—	—	20.00	—	—	—
Executive Analyst	—	—	0.20	—	—	—
Special Proj. Coord/Exec Analyst	0.20	0.20	—	—	—	—
SubTotal Construction	1.41	3.51	35.10	4.90	4.92	0.89
Transition						
New Jail Transition Staff	—	5.00	—	—	—	—
Sub Total Transition	—	5.00	—	—	—	—
Total	1.41	8.51	35.10	4.90	4.92	0.89

Note: 2002 reflects the transfer of jail operating staff (30 of the 2001 positions) to the New Jail once the New Jail opened.

Radio Communications Fund

Internal Service Fund

The mission of the Department of Emergency Management is the preparation of Pierce County for disaster through public education, training, and planning; the support of a system of emergency medical and trauma care; the prevention of fires through inspection, plan review, education, and investigation; and the administration of radio communication needs and the Enhanced 9-1-1 program.

Departmental Summary:

The Communications Division of Emergency Management Services maintains the radio communications system, electronic emergency equipment, traffic radar, closed circuit video cameras and monitors and associated equipment. Responsibilities include the acquisition, installation, repair and preventative maintenance of all radio equipment and systems. The department acts as liaison with other government and private entities to ensure coordination and to protect against radio frequency interference in Communications systems. In addition, the department maintains appropriate licenses and insures the system meets Federal and State requirements.

Budget Highlights:

The Radio Communications Fund budget for 2004 includes:

- a) Normal inflationary increases for staff, supplies, etc;
- b) New and replacement purchases of radios and Sheriff laptops;
- c) Laptops and accessories for the Sheriff's Department (BJA federal grant funding); and
- d) Site improvements to reduce the systems "dead areas" and enhance the communication system(s) capabilities.

Performance Measures

- 1) The microwave at the Gold Mountain site will be replaced, upgraded to FCC requirements, and relocated to a new Department of Natural Resources tower site to ensure a clear, Westside, public safety radio path to the County/City Building, LESA and Tacoma. (Goal C)

FUNDING SOURCES

	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 5,340	\$ 79,120	\$ 73,780	1,381.6 %
Intergovernmental Revenue	522,928	38,240	224,440	141,620	(82,820)	(36.9)
Charges for Services	1,207,184	1,346,297	1,440,510	1,548,410	107,900	7.5
Miscellaneous Revenue	9,350	7,326	9,900	8,400	(1,500)	(15.2)
Other Financing Sources	330,794	241,870	59,440	45,130	(14,310)	(24.1)
Total	\$ 2,070,256	\$ 1,633,733	\$ 1,739,630	\$ 1,822,680	\$ 83,050	4.8 %

Radio Communications Fund

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Major Capital Projects	—	—	115,340	81,670	(33,670)	(29.2) %
BJA Grants	—	—	207,760	118,520	(89,240)	(43.0)
Capital Equipment Purchases	—	—	565,850	738,060	172,210	30.4
Operations/Maintenance	8.05	8.02	850,680	884,430	33,750	4.0
Total	8.05	8.02	\$ 1,739,630	\$ 1,822,680	\$ 83,050	4.8 %

STAFFING SUMMARY

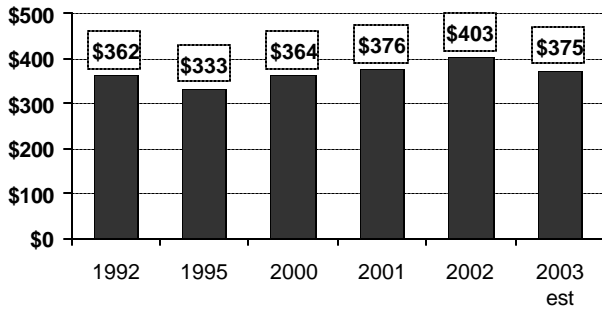
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir – Emergency Mgt	0.25	0.25	0.25	0.25	0.25	0.23
Admin Prog Manager	0.85	0.70	0.70	—	—	0.15
Fiscal Services Manager	—	—	—	0.65	0.60	0.50
Communications Tech	4.00	4.00	4.00	4.00	4.00	4.00
Administrative Assistant	0.15	0.15	0.15	0.20	0.20	0.14
Office Assistant	1.00	1.00	1.00	2.00	1.00	1.00
Communications Eq Instrl	—	1.00	1.00	2.00	2.00	2.00
Total	6.25	7.10	7.10	9.10	8.05	8.02

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Number of radios	Units	1,935	2,059	2,206	2,304	2,300	2,300
Visit to remote sites	Visits	45	65	210	150	65	50
Radio units installed	Units	234	744	400	405	450	400
Radio units repaired	Units	343	242	149	123	200	100
Radio units for prevent. maint.	Units	469	1,252	1,015	604	1,400	1,300
Traffic radar/emerg eq. repaired	Units	72	297	453	79	150	50
Traffic radar/emerg. eq. installed	Units	296	778	474	619	549	450
Radio/Emergency eq. removed	Units	154	143	84	116	113	80

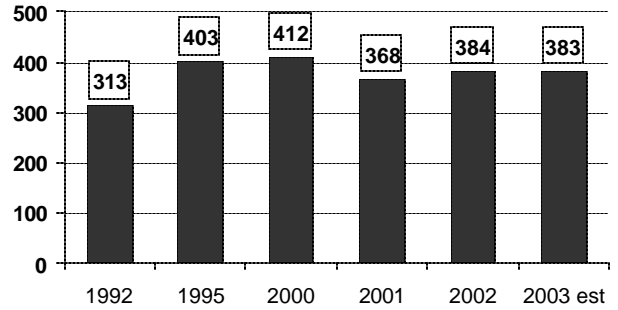
BUDGET RATIOS

Operating Cost per Radio



❖ From 1992 to 2003 the operating cost per radio increased 4% after adjusting for inflation. The count of radios excludes mobile data terminals and laptop computers.

Radios per Technician



❖ From 1992 to 2003 the number of radios per Communication Technician increased 22%. The count of radios excludes mobile data terminals and laptop computers.

Radio Communications Fund

Sheriff

General Fund

The mission of the Pierce County Sheriff's Department is to work in partnership with the community to increase the feeling of safety, security and peace for all; to reduce the fear of crime; and to enhance the quality of life of the community. This will be realized through caring and creative professionals who are Personally Committed to Service and Dedicated to making a difference in their Community. Excellence in policing.

Departmental Summary:

The Pierce County Sheriff's Department provides police services and manages the adult detention facilities. Services include response to calls for service, uniformed patrol, crime prevention, crime scene examination and criminal investigations in response to the needs of citizens living and working in unincorporated Pierce County. The Civil Section provides timely service of court orders throughout the County. The department also provides traffic law enforcement, accident investigation, as well as response to a variety of hazards, emergencies and crisis situations. The Sheriff's Department deploys a number of highly trained, specialized units in handling these varied and vital responsibilities.

In 1996, the Sheriff's Department established contracts for the delivery of full police services to the newly incorporated cities of Lakewood, University Place and Edgewood.

Budget Highlights:

The 2004 Sheriff's budget is 5% higher than the 2003 appropriation, with much of this increase simply reflecting inflationary cost increases for existing staff and services. However this budget also includes the following items of note:

- a) Three new School Resource Officer deputies funded through grant, school district, and county monies;
- b) Three new Deputies effective 7/1/2004 in the Mountain Detachment;
- c) A \$537,000 increase in L.E.S.A. funding (8 temporary positions, plus surplus was used to balance the 2003 L.E.S.A. budget); and
- d) A \$613,000 increase for medical insurance benefits (current employees and retirees).

The budget also reflects fee increases for fingerprinting and other civil division services.

Performance Measures

Operations Bureau

- 1) The Sheriff's Case Tracking System will be fully integrated with the Enforcer report writing system and 100% of all cases assignable for follow up investigation will be entered. This will ensure a better system for managers, investigators and citizens seeking case assignment information and status. It will also provide a better management tool for

measuring individual caseload and performance, as well as assigning cases to the most appropriate investigator. (Goal C, H)

- 2) Using the PCSD Crime Analysis Unit for advanced crime mapping, SafeStreets for block watch information, and PC-Net for increased mobilization, the department will complete the linkage of crime information and community mobilization with 150 or more

Sheriff

neighborhood groups in the county. This level of co-operation and information exchange will greatly aid our efforts to address our methamphetamine problem, and reduce methamphetamine related calls by 15%. (Goal C, E)

status and disposition of the 55,000 individual pieces of property that will enter the Property Room during the year. The goal is to process 75% of the property in this manner. (Goal H)

- 2) Develop a method to advise supervisors in a timely manner of 100% of the delinquent mandatory firearms and emergency driving training of their subordinates. (Goal J)

Administration Bureau

- 1) Develop better accountability in the Property Room through a barcoding process that will provide instant information on the location,

FUNDING SOURCES						
	2001	2002	2003	2004	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$20,708,799	\$21,682,255	\$23,133,810	\$24,918,090	\$ 1,784,280	7.7 %
Grants/Intergovernmental	17,471,435	18,226,679	17,855,160	18,003,310	148,150	0.8
Fees/Charges	545,953	571,849	1,491,140	1,655,930	164,790	11.1
Law EnForcement Levy	7,837,643	8,202,867	8,585,470	9,035,530	450,060	5.2
Total	\$46,563,830	\$48,683,650	\$51,065,580	\$53,612,860	\$ 2,547,280	5.0 %

PROGRAM EXPENDITURES						
	2003	2004	2003	2004	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	29.50	29.50	\$ 3,400,300	\$ 3,739,890	\$ 339,590	10.0 %
Civil Unit & Court Security	15.00	15.00	1,308,820	1,364,380	55,560	4.2
Investigation	103.00	103.00	10,573,470	11,005,010	431,540	4.1
Patrol	245.60	251.60	24,384,930	25,591,000	1,206,070	4.9
Training	5.50	5.50	763,920	807,950	44,030	5.8
Traffic Policing	31.40	31.40	3,350,620	3,270,090	(80,530)	(2.4)
Property Room	10.00	10.00	959,200	1,006,110	46,910	4.9
Communications/LESA	—	—	6,324,320	6,828,430	504,110	8.0
Total	440.00	446.00	\$51,065,580	\$53,612,860	\$ 2,547,280	5.0 %

Sheriff

EXPENDITURE BY ACTIVITY

	2003 Budget	2004 Budget	Budget Change	Percent Change
Administration	\$ 3,400,300	\$ 3,739,890	\$ 339,590	10.0 %
Civil Unit	794,490	812,860	18,370	2.3
Court Security	514,330	551,520	37,190	7.2
Investigations				
General	4,576,270	4,769,700	193,430	4.2
Special Emphasis Unit	670,670	681,770	11,100	1.7
Forensics	1,164,720	1,210,810	46,090	4.0
Juvenile Investigations	380,190	404,090	23,900	6.3
Narcotics Investigations	967,610	1,030,870	63,260	6.5
Arson Task Force	230,640	222,040	(8,600)	(3.7)
Warrant Service Unit	210,180	240,840	30,660	14.6
Lab Entry Team	716,490	726,520	10,030	1.4
Pawn Shop	234,700	247,310	12,610	5.4
Sex Offender Registration	237,270	249,260	11,990	5.1
Tnet/Meth Grants	538,450	551,370	12,920	2.4
Domestic Violence	646,280	670,430	24,150	3.7
Total Investigations	10,573,470	11,005,010	431,540	3.7
Patrol				
Volunteer Services	3,910	4,620	710	18.2
Alarm Program	108,740	114,920	6,180	5.7
East Patrol	12,267,510	13,024,090	756,580	6.2
West Patrol	9,940,440	10,143,570	203,130	2.0
Canine Units	552,260	575,870	23,610	4.3
Schools (Sro)	402,610	646,150	243,540	60.5
Air Operations	3,000	3,000	—	—
Water Safety	35,630	35,640	10	—
Swat	107,410	116,500	9,090	8.5
Search & Rescue	54,600	57,360	2,760	5.1
Hazardous Device Unit	36,590	38,200	1,610	4.4
Reserve Program	34,230	20,480	(13,750)	(40.2)
SCUBA	41,190	42,080	890	2.2
Honor Guard	9,690	7,140	(2,550)	(26.3)
Drug Suppression Team	7,180	7,210	30	0.4
Mobile Field Force	8,390	4,660	(3,730)	(44.5)
Jail Compliance Enforcement	52,690	52,890	200	0.4
Community Support Teams	718,860	696,620	(22,240)	(3.1)
Total Patrol	24,384,930	25,591,000	1,206,070	4.9
Training	763,920	807,950	44,030	5.8
Traffic	3,350,620	3,270,090	(80,530)	(2.4)
Property Room	959,200	1,006,110	46,910	4.9
LESA	6,265,110	6,801,800	536,690	8.6
Communications	59,210	26,630	(32,580)	(55.0)
Grand Total	\$ 51,065,580	\$ 53,612,860	\$ 2,547,280	5.0 %

Sheriff

STAFFING SUMMARY BY ACTIVITY

	Civilian	Command	Deputies	Detectives	Total
Administration	15.00	8.00	3.00	3.50	29.50
Civil Unit	3.00	1.00	5.00	—	9.00
Court Security	1.00	1.00	4.00	—	6.00
Investigations					
General	4.50	3.15	1.00	36.70	45.35
Special Emphasis Unit	—	1.00	4.00	2.00	7.00
Forensics	12.20	—	—	—	12.20
Juvenile Investigations	0.30	—	3.00	0.90	4.20
Narcotics Investigations	1.00	1.60	4.00	3.00	9.60
Arson Task Force	—	—	—	2.00	2.00
Warrant Service Unit	—	—	2.00	0.10	2.10
Lab Entry Team	—	0.25	4.00	0.60	4.85
Pawn Shop	4.00	—	—	—	4.00
Sex Offender Registration	1.00	—	—	1.70	2.70
Tnet/Meth Grants	—	—	1.00	1.00	2.00
Domestic Violence	—	1.00	5.00	1.00	7.00
Total Investigations	23.00	7.00	24.00	49.00	103.00
Patrol					
Alarm Program	2.00	—	—	—	2.00
East Patrol	5.00	14.40	108.00	—	127.40
West Patrol	9.00	14.20	79.00	—	102.20
Canine Units	—	—	5.00	—	5.00
Schools (SRO)	—	0.40	7.00	—	7.40
Water Safety	—	—	—	—	—
Swat	—	—	—	—	—
Search & Rescue	—	—	—	—	—
Hazardous Device Unit	—	—	—	—	—
Reserve Program	—	—	—	—	—
SCUBA	—	—	—	—	—
Honor Guard	—	—	—	—	—
Drug Suppression Team	—	—	—	—	—
Mobile Field Force	—	—	—	—	—
Jail Compliance Enforcement	—	—	—	—	—
Community Support Teams	—	0.60	7.00	—	7.60
Total Patrol	16.00	29.60	206.00	—	251.60
Training	0.50	1.00	4.00	—	5.50
Traffic	1.00	2.40	28.00	—	31.40
Property Room	10.00	—	—	—	10.00
Grand Total	69.50	50.00	274.00	52.50	446.00
City Contract Positions included above	14.80	16.00	84.00	19.00	133.80

Sheriff

STAFFING SUMMARY						
	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Bureau Chief	2.00	2.00	2.00	2.00	2.00	2.00
Major	4.00	3.00	3.00	3.00	2.00	2.00
Contract City Chief	—	—	3.00	3.00	2.00	2.00
Sheriffs Commander	—	1.00	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenant	8.00	8.00	9.00	9.00	9.00	9.00
Detective Sergeant	23.00	19.50	17.50	16.50	16.50	16.50
Sergeant	29.00	29.00	28.00	29.00	31.00	31.00
Contract Services Manager	—	—	—	—	1.00	1.00
Public Information Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Detective	18.00	27.00	33.00	35.00	36.00	36.00
Deputy Sheriff	238.00	252.00	262.00	263.00	268.00	274.00
Forensic Investigtn Mgr	—	—	1.00	1.00	1.00	1.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Dept Info Tech Spec	3.00	3.00	3.00	3.00	3.00	3.00
Lead Forensic Investigator	—	—	—	1.00	1.00	1.00
Forensic Investigator	6.00	6.00	6.00	5.00	5.00	5.00
Senior Property Rm Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	3.00	3.00	3.00	4.00	4.00	4.00
Office Assistant	24.00	24.00	26.00	23.00	23.00	23.00
Assistant to the Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Technician	3.00	3.00	3.00	3.00	3.00	3.00
Crime Research Analyst	—	—	—	2.00	2.00	2.00
Property Room Officer	8.00	8.00	8.00	8.00	8.00	8.00
Administrative Aide	—	1.00	1.00	3.00	3.00	3.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Community Service Ofcr	—	1.00	7.00	11.00	10.00	10.00
Crime Research Tech	2.00	2.00	2.00	—	—	—
County Attorney	1.00	1.00	1.00	—	—	—
Exec Dir - Public Safety	0.50	0.50	—	—	—	—
Executive Secretary	0.50	0.50	—	—	—	—
Forensic Investigtn Supv	1.00	1.00	—	—	—	—
Grand Total	382.50	404.00	428.00	434.00	440.00	446.00
Less Law Levy	73.00	47.00	—	—	—	—
Total General Fund	309.50	357.00	428.00	434.00	440.00	446.00

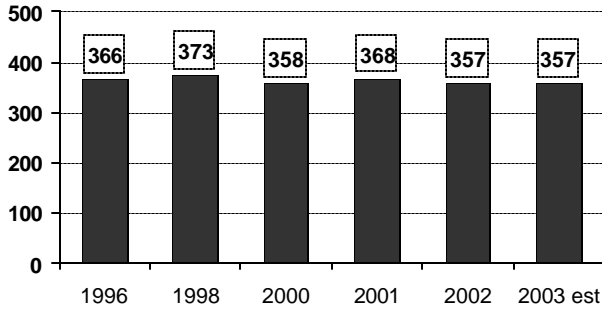
Sheriff

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
Operations							
Calls for Service	Calls	130,313	133,780	145,644	144,724	145,114	146,740
Total crime reports Part 1&2 Index	Crimes	36,509	44,690	41,803	41,574	41,746	42,205
Total crimes cleared	Crimes	11,889	12,194	11,279	10,106	10,174	10,285
Response time - emergencies (Unincorporated)	Minutes	14.1	12.5	12.4	13.2	12.4	12.1
Response time - emergencies (Contract Cities)	Minutes	7.5	7.6	7.2	6.7	6.5	6.2
Response time - priority calls (Unincorporated)	Minutes	22.4	25.9	23.9	24.1	24.9	25.2
Response time - priority calls (Contract Cites)	Minutes	14.3	16.2	14.4	13.9	13.9	13.6
Investigations							
Criminal cases received (Part 1 & 2 Index)	Cases	30,425	36,658	33,667	33,034	32,649	33,009
Cases assigned for investigation	Cases	10,334	11,031	9,591	11,137	11,500	11,750
Cases directly diverted	Cases	5,529	6,388	7,993	6,071	6,250	6,750
Assigned cases cleared with arrest	Cases	1,239	2,453	2,574	1,193	1,500	1,650
Cases examined for evidence (Forensics)	Cases	1,328	1,205	1,240	1,236	1,400	1,400
AFIS hits (Forensics)	Each	160	160	220	224	160	200
Felony narcotics arrests (SIU)	Arrests	766	458	403	304	350	400
Drug Suppression Contacts (SIU)	Contacts	60	195	463	490	638	550
Civil							
Writs of restitution (evictions) (Civil)	Writs	4,014	4,239	4,050	3,650	3,700	3,750
Court Orders/other civil process (Civil)	Each	4,252	4,153	4,080	4,351	4,370	4,400

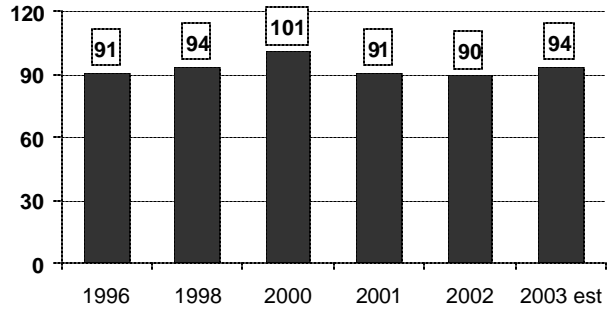
BUDGET RATIOS

Service Calls per Sworn Officer



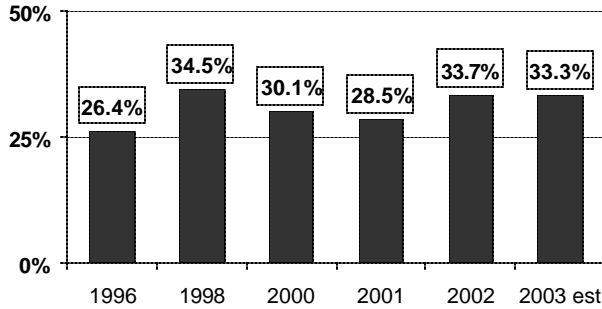
❖ From 1996 to 2003 the number of calls for service per sworn officer in unincorporated Pierce County decreased 2%.

Crime Cases per Sworn Officer



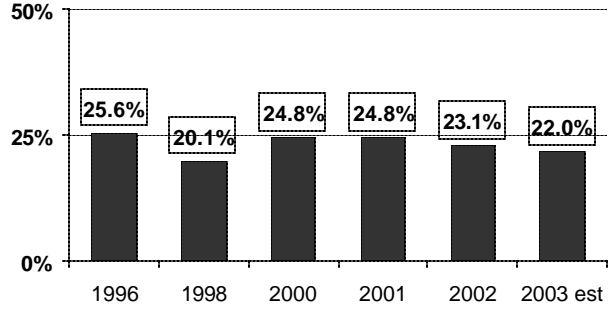
❖ From 1996 to 2003 the number of crime cases per sworn officer in unincorporated Pierce County increased 3%.

Percent of Crimes Investigated



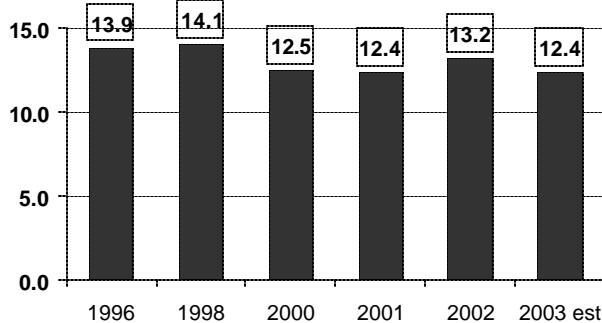
❖ From 1996 to 2003 the percent of crimes investigated by detectives in unincorporated Pierce County and contract cities increased 26%.

Percent of Crime Cleared



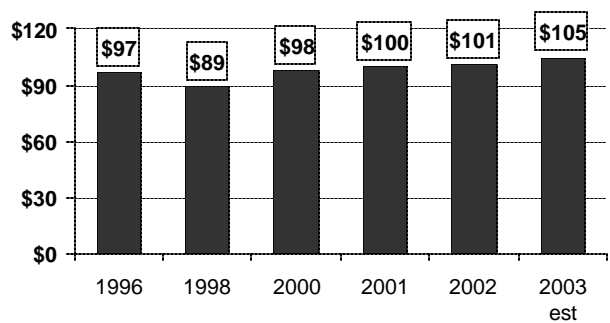
❖ From 1996 to 2003 the percent of crimes cleared in unincorporated Pierce County and contract cities decreased 14%.

Average Emergency Response Time



❖ From 1996 to 2003 the average response time (in minutes) for emergency calls in unincorporated Pierce County decreased 11%.

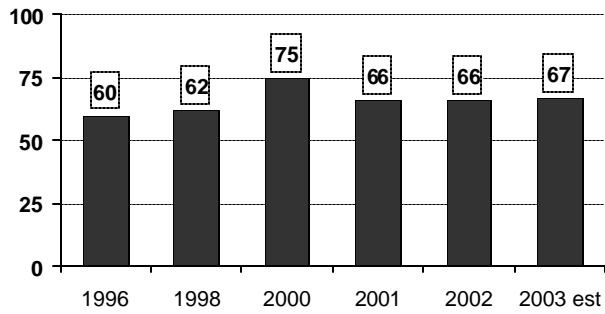
Expenditures per Resident Served



❖ From 1996 to 2003 Sheriff Department expenditures per unincorporated County resident served increased 8% after adjusting for inflation.

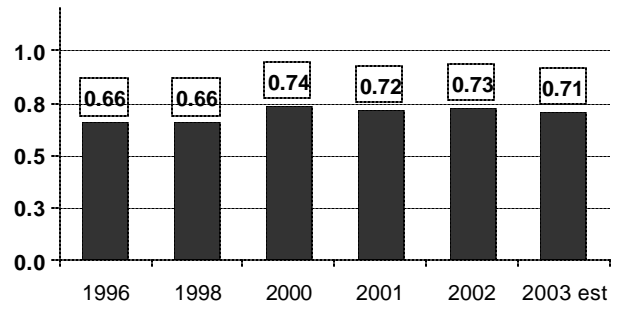
BUDGET RATIOS

Crimes per Thousand Residents



❖ From 1996 to 2003 the number of crimes per 1,000 unincorporated County residents increased 12%.

Officers per Thousand Residents



❖ From 1996 to 2003 the number of commissioned officers per thousand residents in unincorporated Pierce County increased 8%.

911 System

Special Revenue Fund

The mission of the Department of Emergency Management is the preparation of Pierce County for disaster through public education, training, and planning; the support of a system of emergency medical and trauma care; the prevention of fires through inspection, plan review, education, and investigation; and the administration of radio communication needs and the Enhanced 9-1-1 program.

Departmental Summary:

The 911 System provides for continuation of the public safety emergency telephone access system which links seventy-one local, state and federal agencies, six adjoining counties and six telephone companies. The 9-1-1 number allows a citizen to access police, fire, medical aid or ambulance from virtually any telephone in the County.

Budget Highlights:

The 2004 budget for the 911 System fund includes the following major items:

- a) 20% increase in PSAP funding allocations;
- b) Continued support for the digital distributed network;
- c) Estimated capital costs for the cellular phone number and location display technology (\$750,000); and
- d) Estimated monthly maintenance costs for the above new technology (\$750,000).

We are using \$1,000,000 in prior fund balance to support this requested budget.

Performance Measures

- 1) Equipment installation will be completed at the Public Safety Answering Points (PSAP's), which will result in our being able to identify the telephone number and name of the individual cell phone owner, and the location of a specific cellular telephone call to within fifty feet. (Goal C)

FUNDING SOURCES						
	2001 Actual	2002 Actual	2003 Budget	2004 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 214,310	\$ 1,000,000	\$ 785,690	366.6 %
Taxes	3,130,982	3,071,946	4,013,320	4,024,910	11,590	0.3
Miscellaneous Revenue	—	89,825	—	—	—	—
Total	\$ 3,130,982	\$ 3,161,771	\$ 4,227,630	\$ 5,024,910	\$ 797,280	18.9 %

911 System

PROGRAM EXPENDITURES

	2003 FTE	2004 FTE	2003 Budget	2004 Budget	Absolute Change	Percent Change
Administration	4.88	4.96	\$ 621,690	\$ 692,540	\$ 70,850	11.4 %
Systems Support	—	—	200,000	302,540	102,540	51.3
PSAP Support	—	—	1,149,540	1,379,400	229,860	20.0
Capital Equipment Purchases	—	—	6,400	10,430	4,030	63.0
ANI/ALI Capital Costs	—	—	750,000	750,000	—	—
ANI/ALI Wireless Op Costs	—	—	750,000	750,000	—	—
Regular Wirelines Op Costs	—	—	750,000	1,140,000	390,000	52.0
Total	4.88	4.96	\$ 4,227,630	\$ 5,024,910	\$ 797,280	18.9 %

STAFFING SUMMARY

	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE
Dir – Emergency Mgt	0.25	0.25	0.25	0.25	0.30	0.28
Admin Program Manager	0.05	0.10	0.10	—	—	0.15
E911 Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	—	—	—	0.15	0.20	0.25
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Public Information Spec	—	—	—	0.20	0.20	0.17
Administrative Assistant	0.15	0.15	1.15	1.18	1.18	1.11
Community Prog Educator	—	—	—	—	1.00	1.00
E911 Program Educator	1.00	1.00	1.00	1.00	—	—
Office Assistant	1.00	1.00	—	—	—	—
Total	4.45	4.50	4.50	4.78	4.88	4.96

WORKLOAD SERVICE DATA

	Unit of Measure	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
MSAG maintenance ledgers	Ledger	3,035	2,470	1,341	1,598	3,000	2,500
PSAP quarterly MSAG reports	Contract	4	4	4	4	4	4
Contracts completed/monitored	Contract	11	14	14	12	15	9
Public education presentations	Meeting	27	24	45	120	370	300
PSAP ANI/ALI inquires	Ledger	597	1,035	1,215	1,327	900	1,300
Taxable Lines at Year End	Access Lns	384,796	384,640	375,626	363,896	363,124	360,315
Tax. Wireless Lines at Yr End	Access Lns	171,222	215,140	292,102	296,188	301,458	310,502
Citizen/System Inquires	Contact	45	63	57	35	100	100