

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 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 2005

The **Medical Examiner's** Office managed death reports received at a record rate during the year. One autopsy technician served in the gulf hurricane disaster area as a member of the Disaster Mortuary Team (DMORT) and qualified to be registered with the American Board of Medicolegal Death Investigators. The Chief Medical Examiner served as the Secretary-Treasurer of the National Association of Medical Examiners and was elected to another term, and was a member of the Forensic Test Development and Advisory Committee of the American Board of Pathology. A section of the newly published Encyclopedia of Forensic and Legal Medicine was authored and an article in the Journal of the American Medical Association (JAMA) was coauthored by the medical examiner.

Within the **Department of Emergency Management (DEM)**, the Emergency Management Division and Pierce County DEM Duty Officers have logged a total of 213 emergency incidents that required Pierce County DEM coordination and support. Of these, a total of 43 were Search and Rescue (SAR) missions requiring the use of SAR Volunteers. The operations section coordinated the installation of two Mt. Rainier Lahar warning sirens. One installed at Sumner High School in Sumner, and one at Chief Leschi School in the Riverside area. The operations section coordinated two Lahar siren tests for the Puyallup River valley communities. In addition, an AM Emergency Advisory Radio transmitter was purchased for the Orting community. The Pierce County DEM comprehensive "All Hazards" Exercise Program achieved the design, development, and delivery of over 20 exercises during 2005. The exercises ranged from workshops to multi-jurisdictional tabletops to full-scale regional exercises. Each exercise seeks to provide training for staff of plans and equipment and testing the viability of plans. Most focused on the previously identified corrective action items of command and control issues and interoperable communications as they relate to the new National Incident Management System (NIMS) implementation. One notable exercise was **Cascade Resolve**, which was a multi-jurisdictional full-scale exercise simulating a Weapons of Mass Destruction (WMD)/bioterrorism event at the Puyallup Fairgrounds. This event incorporated over 1,000 participants. The lessons from the '05 exercises are being incorporated into current planning and training efforts.

Accomplishments of our Pierce County DEM Terrorism Early Warning committee (TEW) in 2005 included realignment of the TEW Threat Response System (TRS) to conform to the new National Response Plan, and requirements to conform to NIMS. We expanded our TRS database by more than 60 sites during the past year. We improved near-real time mapping capability in Pierce Responder which is our web-based Schools incident response system. All 14 school districts covered under the Safe Schools-Healthy Students grant achieved 100% completeness in Pierce Responder.

We maintained an active TEW Planning & Intelligence Committee working closely with local, state and federal law enforcement agencies (FBI-JTTF, ICE, CBP, Military) and with other public safety disciplines (e.g., Public Health)

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and private industry partners. We brought more private sector infrastructure partners into the TEW to include a new Transportation Group and Regional Water Purveyors. We presented numerous Homeland Security and TEW briefings to local, regional, state and national public safety agencies, State committees, private industry and general public audiences. We briefed the State Committee on Homeland Security on Pierce County-specific regional homeland security matters and most recently, briefed Pierce County TEW & Critical Infrastructure accomplishments to the Washington State Legislature Joint Committee on Government Operations.

Pierce County DEM staff assisted local law enforcement agencies with development of 5 new *Buffer Zone Protection Plans* for critical infrastructure facilities located in Pierce County. Our most notable achievement in 2005 was a one of a kind event in the nation. Our Pierce County TEW hosted the ***Israeli Response to Terrorism Conference*** in March 2005. This important venue provided a comprehensive forum for the exchange of vital Terrorism response information with our Israeli partners. This one of a kind conference drew over 500 attendees from around the State and Nation.

Our Planning efforts in 2005 included leading Pierce County Agencies in Continuity of Operations and Continuity of Government planning in preparation for possible Pandemic Flu. We also completed the region's *Homeland Security Strategic Plan* and prepared the security plan for the *Tall Ships Festival* which drew 1 million visitors and more than 3,000 boaters to the waterfront without incident.

The **Training & Public Education Division** provided Homeland Security training to 2,198 emergency response personnel and expanded the Pierce County Neighborhood Emergency Teams (PC-NET) program to 209 neighborhoods and 2,300 individuals. In addition we have provided direct multi-hazards emergency preparedness training to more than 12,500 citizens and employees.

The **Emergency Medical Services (EMS)** section of DEM conducted and processed nearly 800 First Responder, Emergency Medical Technician and Paramedic certifications or re-certifications. Written and skills examinations were administered to 700 individuals. Inspections were made of 10 ambulances or aid vehicles. The EMS Division was the lead on a pilot of IRIS, a specialized patient tracking and responder credentialing system used during disasters. Our DEM EMS Coordinator was invited to travel to Moscow and St. Petersburg, Russia as part of a delegation that visited with various Disaster Management agencies.

The **Fire Prevention Bureau (FPB)** within DEM completed over 4,800 fire and life safety inspections and nearly 300 fire investigations. In 2005, FPB accomplished several major projects including conversion to the new PALS+ permitting system, implementing changes resulting from the Zucker Performance Audit of PALS and significantly reducing a large backlog of permit reviews resulting from the continuing development boom in Pierce County.

Department of Emergency Management Grants Fund Mitigation staff started the maintenance of the Pierce County Government Hazard Mitigation Plan. This included: reviewing current and potential mitigation measures, reviewing current hazard assessments, and researching potential grant opportunities to fund future mitigation measures. Mitigation staff successfully completed an application for the FEMA Pre-Disaster Mitigation Grant Program to develop a County-wide Hazard Mitigation Plan. The application was approved in the fall and will provide plans for 41 jurisdictions including: 11 cities and towns, 10 fire districts, 10 school districts, and 10 other various types of jurisdictions.

Mitigation staff completed a Hazard Mitigation Plan for the City of Puyallup and the Plan was adopted and approved by FEMA. Mitigation staff continued to work on a Hazard Mitigation Plans for the Puyallup Tribe of Indians and the University Place City/Fire District plan in November 2005.

Mitigation staff, with volunteers from UPS, Habitat for Humanity, PEP-C, area high schools, American Red Cross and United Way, completed additional childcare center nonstructural seismic retrofits; including one for the Puyallup Tribe of Indians at their Grandview Childcare Center.

Following Hurricane Katrina, DEM deployed **Puget Sound Urban Search and Rescue Task Force** to the Gulf Coast region.

The **E 9-1-1 Program** has continued to upgrade Public Safety Answering Points (PSAP) equipment in order to accept Phase II Automatic Location Identification (ALI) data from the carriers as well as providing Digital Mapping at each PSAP. All carriers will be providing Phase II data by years end. We were able to help grow the LESA PSAP, the Firecomm PSAP and the Sumner PSAP in size as well. We were successful in

obtaining 2/3 reimbursement monies from the State 911 offices in order to upgrade the Washington State Patrol (WSP) Tacoma Office.

Radio Communications Fund designed and received the UASI funded regional mobile command unit. The regional mobile command unit was designed in 2004, built in the first two quarters of 2005 and received in August 2005. The Radio Communications Division completed the installation of a communications building in the City of University Place (UP) allowing Pierce County and UP to move forward on project completion sometime in 2006 or 2007. Micro wave replacement is currently under way with the purchase of the Three Sisters and Gold Mountain micro wave radio equipment. Radio Communications is currently working with Pierce County Public Works on the design of their new headquarters and Global Positioning System / Automatic Vehicle Location system.

Many notable achievements were accomplished in the **Sheriff's Department** – within each of the three bureaus, as well as systemic advances throughout the Department.

The **Sheriff** continued to affirm a policy of “integrity first” within the agency and reinforced the concept with disciplinary action. On two occasions, Deputies who were accused of misconduct, investigated for that conduct and who were in the midst of appropriate due process consideration chose to resign rather than face a strong likelihood of termination. This suggests that our integrity and quality assurance processes are well known within the agency, are predictable, and that standards of conduct are well known and have credibility.

The Department's Volunteer program was restructured and revitalized. The result is a much better organized and highly structured volunteer program with clear qualifications and guidelines on recruiting, selection, assignment and recognition of volunteers. The program now includes over 150 working volunteers, many in capacities (especially in the area of major crimes) where they have never been used before. The Department worked to expand the Law Enforcement Education and Achievement Program for delinquency prevention in co-sponsorship with the YMCA (aka “Carrots and Sticks”). This program is financed with federal funds from the High Intensity Drug Trafficking Area grant and consists of a mentoring / monitoring program co-sponsored by us, County Human Services and the YMCA. Efforts of this program were cited in an award for Exemplary Substance Abuse Prevention. The Department established a plan for reorganization anticipating needs over the next five years.

The **Sheriff's Operations Bureau** established 24-7 coverage in all three Detachment Offices resulting in better coverage, shorter response times, less “after hours crime” and more proactive police work in outlying areas of the County. This would not have been possible without courage and vision on the part of the Executive's Office and support on the part of the County Council. An Identity Theft Unit was established in response to concerns expressed by the public and the Prosecutor's Office in terms of the growth of this crime category and the County-wide lack of depth of investigation. The Sheriff Department is the only police agency in the County to respond to meet the Prosecutor's Office's challenge. This also would not have been possible without the courage and vision on the part of the Executive's Office to extend personnel who would otherwise have been laid off as a result of the cancellation of the Lakewood contract. The Department reorganized and re-aligned Major Crimes area of Criminal Investigations Division in order to better organize case assignments, better allocate and account for Detective's efforts and incorporate volunteers into assisting with Cold Case, Identity Theft and Missing Persons Cases. Overtime usage in Patrol was reduced due to sufficient numbers of personnel and adoption of a call demand-linked 4/10 shift. The Department established and actively supported the work of Deputies assigned to Neighborhood Patrol Officer roles. These Deputies have quickly worked to identify and confront problems in their districts working closely with the community, with patrol and detectives and traffic, with the Community Support Team, with the lab team and with other County Departments. Once again, this could not have been accomplished without the courage and vision shown by keeping additional personnel who would otherwise have been laid off. Efforts continued against methamphetamine including lab enforcement and precursor procurement enforcement as well as work on statewide legislation and policy to restrict access to precursors. Improvements in the processing of missing persons investigations places the Department in compliance with State laws and eliminating backlog of missing persons case processing. The Department organized and conducted three anti-prostitution operations resulting in the successful prosecution of 75 prostitutes and customers.

The **Sheriff's Correction Bureau** established guidelines to limit entry of mentally ill individuals and people generally labeled “homeless” who suffer chronic problems of mental illness from routine entry into the

Public Safety

jail. We strongly believe that we are ill-equipped to serve these people and have actively and successfully sought to divert them to more appropriate facilities with the help of our County Community Services staff, jail mental health professionals and Corrections Officers.

The Bureau established community chaplain's training and orientation to smooth access by clergy in local churches (and especially those in our African American communities) into the jail. This was accomplished in conjunction with the Tacoma Ministerial Alliance. Most issues related to construction problems in the new jail have been resolved. Programs resulting in a reduction of sick leave usage among Corrections Officers were developed. Inmate work crews were deployed, cleaning 673 miles of roadway in Pierce County. Three programs were launched to provide training for inmates including the Inmate Worker Program in partnership with Bates Technical College to provide culinary arts training aimed at reducing arrest recidivism. The Bureau conducted 22,110 jail bookings (through end of October) with estimated bookings for 2005 estimated at approximately 27,000.

The **Sheriff's Services Bureau** completed the first phase of the Sex Offender Verification, an online system which allows patrol Deputies to conduct verification checks on offenders living in Deputies' assigned districts. A computerized bar code identification system for items introduced into the Property Room was implemented. The Bureau began the massive process of moving the Property Room warehouse to its new location for 2006. Contracts with Cities of Edgewood and University Place were renewed; a new (and unique) public safety contract with Pacific Lutheran University was established; and the transition that began when the city of Lakewood cancelled the policing contract has been completed. The Bureau began work on an aggressive recruiting program with the very first full time recruiter position in the Department's history.

DEPARTMENT BUDGETS

Department Name	2005 Budget	2006 Budget	Absolute Change	Percent Change
Corrections	\$ 39,756,600	\$ 40,752,380	\$ 995,780	2.5 %
Criminal Justice Fund	679,910	872,100	192,190	28.3
Detention Center Commissary	717,560	700,000	(17,560)	(2.4)
Drug Investigation Fund	588,830	755,430	166,600	28.3
Emergency Management	2,748,880	3,009,950	261,070	9.5
Emergency Management Grants Fund	6,848,760	3,284,110	(3,564,650)	(52.0)
Marine Services Fund	235,480	132,000	(103,480)	(43.9)
Medical Examiner	1,762,650	1,701,920	(60,730)	(3.4)
Permanent Jail Construction	4,160,460	1,876,360	(2,284,100)	(54.9)
Radio Communications Fund	2,258,750	2,384,150	125,400	5.6
Sheriff	46,598,615	50,006,105	3,407,490	7.3
Sheriff Transition	1,280,000	—	(1,280,000)	(100.0)
911 System	5,505,490	5,467,090	(38,400)	(0.7)
Total Public Safety	\$ 113,141,985	\$ 110,941,595	\$ (2,200,390)	(1.9) %

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. 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 2006 Corrections budget total is 2.5% above the 2005 figure. This budget reflects:

- a) The full year impact of the opening of a new pod (October 1, 2005), including six new positions;
- b) 2 additional Correctional Officer positions to reduce overtime; and
- c) A reduction in the jail bond debt service expense (\$252,000) due to the bond refunding which occurred in 2005.

Performance Measures

- 1) **Female Offender Programs** - implement two job training programs for female offenders under the STAR (Stop the Act of Recidivism) Project. Target 50 inmates to complete job and life skills training. In partnership with the business, educational and faith-based communities we continue to collaborate on joint grant funding opportunities. At this time, no programs are established for female offenders. We will track recidivism rates before and after. (Goals C, D, G)
- 2) **Supervisory Certification** – achieve 85% overall compliance in the number of supervisors obtaining supervisory certification through the Washington State Criminal Justice Training Commission. In 2004, we achieved 65% compliance and are working towards 75% compliance in 2005. Obtaining certification meets the requirements of Sections 2.07.216 and 2.07.217 of the Sheriff's Manual. (Goal J)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 30,713,530	\$ 30,794,118	\$ 33,368,630	\$ 34,174,680	\$ 806,050	2.4 %
Grants/Intergovernmental	4,649,027	5,449,676	5,355,750	5,490,220	134,470	2.5
Fees/Charges	748,366	1,073,444	1,032,220	1,087,480	55,260	5.4
Total	\$ 36,110,923	\$ 37,317,238	\$ 39,756,600	\$ 40,752,380	\$ 995,780	2.5 %

Corrections

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	15.00	15.00	\$ 1,343,110	\$ 1,398,970	\$ 55,860	4.2 %
Care & Custody of Prisoners	249.70	251.70	22,765,630	23,533,580	767,950	3.4
Medical Services	39.00	39.00	4,978,670	5,165,170	186,500	3.7
Court Transportation	27.00	27.00	2,125,120	2,253,460	128,340	6.0
Release	15.00	15.00	1,145,060	1,208,130	63,070	5.5
Food Services	4.00	4.00	1,755,790	1,798,110	42,320	2.4
Mental Health	1.00	1.00	742,100	771,210	29,110	3.9
Reception	9.00	9.00	716,210	756,430	40,220	5.6
Pretrial Services	15.00	15.00	1,261,930	1,194,370	(67,560)	(5.4)
Work Crew Program	1.00	1.00	82,240	84,080	1,840	2.2
Debt Service	—	—	2,840,740	2,588,870	(251,870)	(8.9)
Total	375.70	377.70	\$39,756,600	\$40,752,380	\$ 995,780	2.5 %

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Prisoner bookings	Bookings	28,582	27,848	26,745	25,494	26,395	26,500
Prisoner days*	Days	528,990	519,325	478,535	490,172	508,842	510,000
Average daily population**	Inmates	1,276	1,248	1,200	1,246	1,300	1,310
Emergency/necessary sick calls***	Cases	13,162	11,713	10,047	8,719	72,925	74,000
Emergency/necessary dental	Cases	558	541	465	450	472	480
Meals served	Meals	1,526,344	1,503,790	1,458,490	1,460,719	1,465,564	1,470,000
Legal materials to prisoners	Cases	5,965	6,033	5,445	5,610	5,860	5,900
Prisoners in educational prog	Prisoners	1,228	1,628	1,373	903	500	500
Electronic monitoring	Days	18,860	15,024	6,575	—	—	—
DWI Program	Prisoners	280	391	405	376	309	320
Pre-Trial Services	Screenings	15,963	14,852	17,070	16,428	14,124	14,500
Inmate classifications	Classifctns	20,748	19,488	24,252	22,343	22,875	23,000
Mental health evaluations	Prisoners	10,919	12,028	14,426	18,435	11,155	11,500
Number of court escorts	Prisoners	53,210	41,893	41,516	46,612	48,757	49,000

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

** Includes only inmates housed in County facilities.

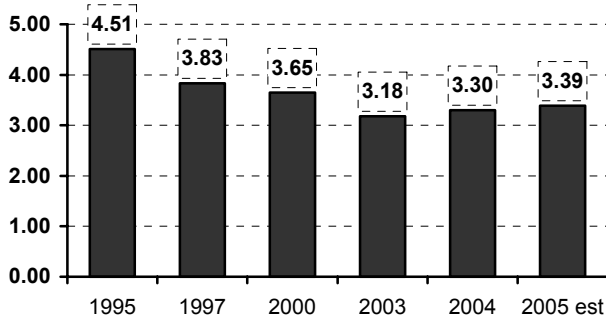
*** The new (2005) Medical Electronic Record system allows the Jail to account for all inmate visits, including nurse visits.

Corrections

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Bureau Chief	1.00	1.00	1.00	1.00	1.00	1.00
Physician/Medical Director	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
Detective Sergeant	0.50	0.50	0.50	0.50	0.50	0.50
Physician Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Health Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Nurse Supervisor - Corrections	—	1.00	1.00	1.00	1.00	1.00
Pharmacist	—	—	—	—	1.00	1.00
Correctional Lieutenant	7.00	11.00	10.00	10.00	10.00	10.00
Correctional Sergeant	15.00	26.00	22.00	22.10	22.00	22.00
Senior Pretrial Svcs Screener	1.00	1.00	1.00	1.00	1.00	1.00
Registered Nurse	9.00	10.00	13.00	13.00	13.00	13.00
Dept Info Tech Spec	—	1.00	1.00	1.00	1.00	1.00
Clinic Admin Assistant	—	1.00	1.00	1.00	1.00	1.00
Pre-trial Svcs Screener	10.00	10.00	10.00	9.00	5.00	5.00
Correctional Officer	257.80	274.80	271.70	272.70	277.70	279.70
Administrative Aide	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	2.00	3.00	3.00	3.00	3.00	3.00
Correctional Technician	—	4.00	4.00	4.00	5.00	5.00
Cook	15.00	15.00	6.00	6.00	4.00	4.00
Licensed Practical Nurse	10.00	14.00	14.00	14.00	14.00	14.00
Office Assistant	7.00	7.00	6.00	6.00	6.00	6.00
Staff Pharmacist/Manager	1.00	1.00	1.00	1.00	—	—
Medical Admin Assistant	3.00	2.00	2.00	2.00	—	—
Food Service Manager	1.00	1.00	—	—	—	—
Total	349.80	393.80	377.70	377.80	375.70	377.70

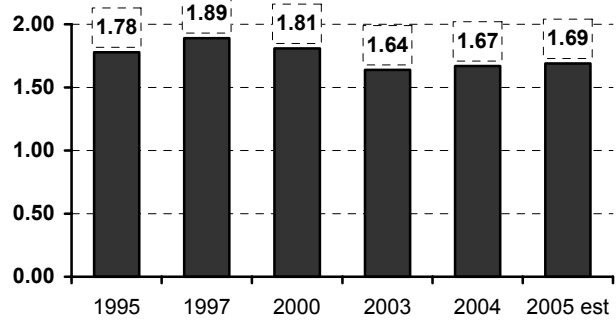
BUDGET RATIOS

ADP per Corrections Staff



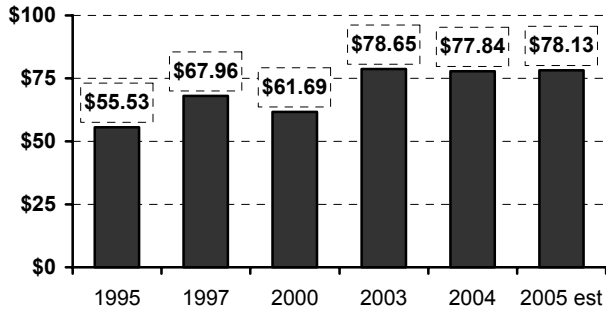
❖ From 1995 to 2005 the average daily population per Corrections Bureau employee decreased 25%. ADP includes all incarcerated inmates in County facilities.

ADP per Thousand Residents



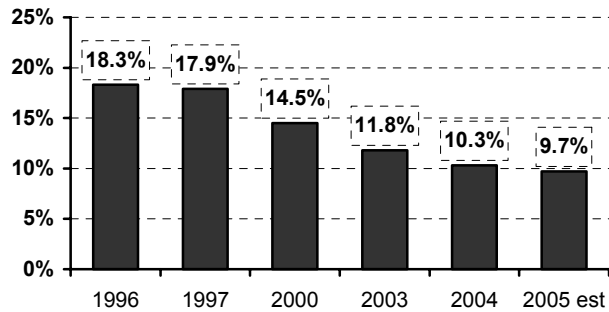
❖ From 1995 to 2005 the number of prisoners per thousand County residents decreased 5%. ADP includes all incarcerated inmates in County facilities and those sent to Yakima County jail.

Operating Cost per Prisoner Day



❖ From 1995 to 2005 the total cost per prisoner day increased 41% after adjusting for inflation. Figures exclude capital costs.

Percent Revenue Generating Prisoners



❖ From 1996 to 2004 the percentage of revenue generating prisoners decreased 47%. 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 are now budgeted in 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 2006 as follows:

- a) Information Technology Specialists (3) for Judicial System (LINX) and Public Safety enhancements.....\$260,380
 - b) Capital & Minor Equipment for Corrections61,000
 - c) Administrative expenses (audit, indirect costs).....16,040
 - d) G.I.S. support79,000
 - e) JAGG grant (DAC, Prosecutor, Superior Court, & Sheriff)94,620
 - f) Capital & Minor Equipment for DAC.....49,000
 - g) Computer Equipment Replacement for District Court75,000
 - h) Optical 10G Infrastructure/Voicemail System replacement207,400
 - i) LINXweb software maintenance & licenses.....10,000
 - j) Unallocated.....19,660
- \$872,100

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 623,800	\$ 787,480	\$ 163,680	26.2 %
Intergovernmental Revenue	602,695	622,890	55,870	84,620	28,750	51.5
Miscellaneous Revenue	1,674	2,391	240	—	(240)	(100.0)
Other Financing Sources	—	100,000	—	—	—	—
Total	\$ 604,369	\$ 725,281	\$ 679,910	\$ 872,100	\$ 192,190	28.3 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 122,942	\$ 153,329	\$ 167,940	\$ 219,100	\$ 51,160	30.5 %
Personnel Benefits	26,634	33,626	37,140	57,710	20,570	55.4
Supplies	95,537	137,744	219,900	239,860	19,960	9.1
Other Services & Charges	128,713	162,089	154,930	148,030	(6,900)	(4.5)
Capital Outlays	14,751	53,539	100,000	207,400	107,400	107.4
Total	\$ 388,577	\$ 540,327	\$ 679,910	\$ 872,100	\$ 192,190	28.3 %

Criminal Justice Fund

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Information Tech Spec	—	—	2.00	2.00	2.00	3.00
Information Tech Trainee	1.00	1.00	—	—	—	—
Total	1.00	1.00	2.00	2.00	2.00	3.00

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 function 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 2006 budget is based upon 2005 Y-T-D levels (adjusted for inflation), with necessary adjustments for the opening of the additional pod.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 92,130	\$ —	\$ (92,130)	(100.0) %
Intergovernmental Revenue	—	—	43,930	—	(43,930)	(100.0)
Charges for Services	556,925	596,841	577,500	692,000	114,500	19.8
Miscellaneous Revenue	4,325	4,732	4,000	8,000	4,000	100.0
Total	\$ 561,250	\$ 601,573	\$ 717,560	\$ 700,000	\$ (17,560)	(2.4) %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 121,414	\$ 188,072	\$ 145,440	\$ 150,050	\$ 4,610	3.2 %
Personnel Benefits	34,757	53,867	45,280	51,150	5,870	13.0
Supplies	370,146	376,943	414,280	407,640	(6,640)	(1.6)
Other Services & Charges	76,049	83,041	112,560	91,160	(21,400)	(19.0)
Total	\$ 602,366	\$ 701,923	\$ 717,560	\$ 700,000	\$ (17,560)	(2.4) %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Correctional Officer	—	1.40	2.00	2.00	2.00	2.00
Office Assistant	—	1.00	1.00	1.00	1.00	1.00
Correctional Sergeant	—	—	—	0.90	—	—
Total	—	2.40	3.00	3.90	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. It authorized and directed the Sheriff to accept funds 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, this fund has also been used for the deposit of monies 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 2006 Drug Investigation Fund budget is 28.3% above the 2005 budget. It provides for a full year costs for the two additional staff in the Prosecutors office added in mid 2005 through Council ordinance, and 2 new Detective positions and 1 Deputy position in the Sheriff's department to deal with meth/drug activity and related identification theft crimes. The remainder of the 2006 budget provides for Sheriff deputy overtime, investigation expenses, equipment purchases, and training.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 199,850	\$ 640,290	\$ 440,440	220.4 %
Intergovernmental Revenue	57,784	59,902	70,980	57,140	(13,840)	(19.5)
Fines & Forfeits	32,840	12,947	—	13,000	13,000	∞
Miscellaneous Revenue	17,739	138,910	318,000	45,000	(273,000)	(85.8)
Total	\$ 108,363	\$ 211,759	\$ 588,830	\$ 755,430	\$ 166,600	28.3 %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 93,312	\$ 131,543	\$ 206,628	\$ 455,660	\$ 249,032	120.5 %
Personnel Benefits	15,779	18,475	52,342	147,420	95,078	181.6
Supplies	15,762	17,027	68,000	43,090	(24,910)	(36.6)
Other Services & Charges	51,596	42,174	150,860	109,260	(41,600)	(27.6)
Capital Outlays	—	—	111,000	—	(111,000)	(100.0)
Total	\$ 176,449	\$ 209,219	\$ 588,830	\$ 755,430	\$ 166,600	28.3 %

Drug Investigation Fund

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
County Attorney	—	—	—	—	1.00	1.00
Detective	—	—	—	—	—	2.00
Deputy Sheriff	—	—	—	—	—	1.00
Victim-Witness Prog Coord	—	—	—	—	1.00	1.00
Legal Asistant	—	—	—	2.00	2.00	2.00
Total	—	—	—	2.00	4.00	7.00

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 2006 is 9.5% above last year's total. The budget includes two additional staff (a Fire Prevention Permit Coordinator and an Office Assistant) to deal with workload and permit processing responsibilities and one new Emergency Management Program Coordinator position.

Performance Measures

Emergency Management

- 1) Implementation of the National Incident Management System (NIMS) and National Response Plan (NRP) throughout Pierce County is a direct requirement of our current and future Federal Emergency Management and Grants. Our objective is to have the NIMS system and the NRP fully adopted and implemented in Pierce County by the last quarter of 2006. (Goal C)
- 2) PC WARN (Pierce County Warn, Alert and Response Network) has added a new dimension to the process of Pierce County's critical incident warning notification system. It is web based to send critical incident messaging via all communication media:

telephone, cell, pagers, email, and fax. Our performance goal is to have 75% of all Pierce County Responders enrolled in PCWARN by the end of 2006. (Goal C)

Fire Prevention Bureau

- 1) The Fire Prevention Bureau will measure the time it takes to have corrections made to fire hazards noted during the 4,500 fire inspections we will conduct in 2006. Our target will be to have 95% of the following hazards corrected within the following timelines: Life safety hazards - corrected immediately; Serious hazards - corrected within 1- 10 days (based on severity); and Routine hazards - corrected within 30 days. (Goal C)

Emergency Management

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,689,995	\$ 1,502,119	\$ 1,620,670	\$ 1,828,000	\$ 207,330	12.8 %
Grants/Intergovernmental	545,600	490,072	370,650	363,900	(6,750)	(1.8)
Fees/Charges	408,194	559,373	757,560	818,050	60,490	8.0
Total	\$ 2,643,789	\$ 2,551,564	\$ 2,748,880	\$ 3,009,950	\$ 261,070	9.5 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Fire Inspection Program	3.00	3.00	\$ 184,460	\$ 199,850	\$ 15,390	8.3 %
Fire Prevention & Invest	10.00	12.00	1,308,010	1,481,720	173,710	13.3
Emergency Management/Admin	13.00	14.00	843,710	914,190	70,480	8.4
Emergency Medical Services	2.00	2.00	213,310	218,870	5,560	2.6
Training Program	—	—	199,390	195,320	(4,070)	(2.0)
Total	28.00	31.00	\$ 2,748,880	\$ 3,009,950	\$ 261,070	9.5 %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir – Emergency Mgt	0.50	0.50	0.45	0.37	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	0.20	—	—	0.50	1.00	1.00
Asst Fire Marshal	2.00	2.00	2.00	2.00	2.00	2.00
Emergency Mgt Program Mgr	1.00	1.00	1.00	1.53	2.00	3.00
Fiscal Services Mgr	—	0.20	0.20	0.23	1.00	1.00
Fire Prev Permit Coord	1.00	1.00	1.00	2.00	2.00	3.00
Emergency Mgt Coord	3.00	3.00	3.00	3.00	3.00	3.00
Fire Inspector	2.00	2.00	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	1.70	1.62	1.62	1.40	4.00	4.00
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	—	—	—	—	1.00	1.00
Office Assistant	4.00	3.00	3.00	3.00	3.00	4.00
Community Prog Educator	—	—	1.00	1.00	—	—
Public Information Spec	1.00	0.80	0.80	—	—	—
E911 Program Educator	—	1.00	—	—	—	—
Total	22.40	22.12	22.07	23.03	28.00	31.00

Emergency Management

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Emergency Management							
Response to incidents	Incidents	191	355	201	388	350	350
Volunteer training	Hours	41,981	52,371	54,107	63,054	55,000	51,000
Plans/Annexes developed/updated	Plan	167	154	140	90	80	100
Exercises conducted	Each	12	11	12	35	20	25
First Responder training	Hours	10,338	9,938	9,456	14,120	16,000	15,000
Fire Prevention							
Investigations completed	Investigation	303	298	297	247	300	300
Inspections completed:							
CIPs	Inspections	1,358	2,292	1,949	1,928	1,400	2,000
Reinspections	Inspections	845	1,006	1,655	1,145	1,000	1,100
Licenses/Fire Code Permits/Compl	Inspections	356	375	449	505	550	550
Alarm & sprinkler systems	Inspections	894	955	968	1,006	1,100	1,000
Total Inspections		3,453	4,628	5,021	4,584	4,250	4,650
Short Plat/Lg Lot/EIS Rev Compl	Reviews	586	370	682	666	1,000	700
Systems plans	Reviews	204	188	305	390	450	400
Water System plan rev Compl	Reviews	196	232	295	282	275	275
Commercial Building permits**					341	682	650
Residential Building permits**					3,045	7,000	6,000
Emergency Medical Services							
Investigate non-compl incidents	Documents	50	70	86	70	70	75
Ambulance inspections	Inspections	11	7	6	9	10	11
Recertifications/Certifications	Individuals	815	833	529	509	800	900

** Eff. 7/1/04 Pierce County Code 17C.10 was adopted requiring a fire plan review (and fee) for review of building permit applications.

Revised 07/14/05

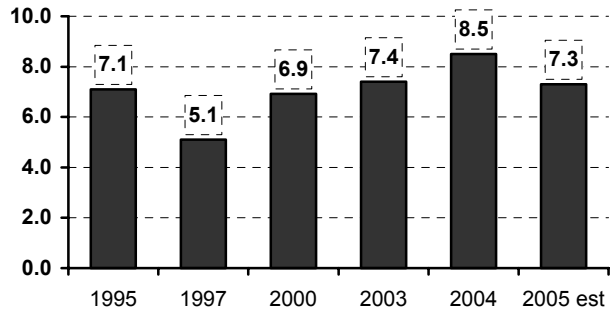
BUDGET RATIOS

Expenditures per Resident
Emergency Management Division



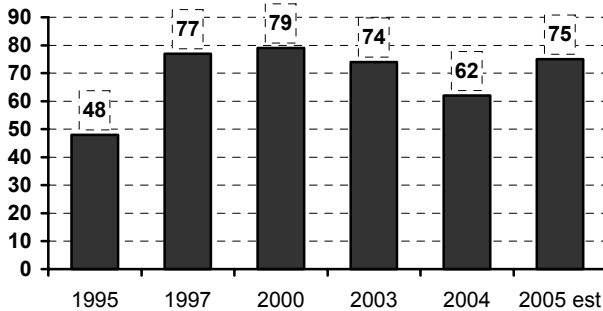
❖ From 1995 to 2005 expenditures per resident served by the Division decreased 1% after adjusting for inflation.

Training Hours per 100 Residents
Emergency Management Training Program



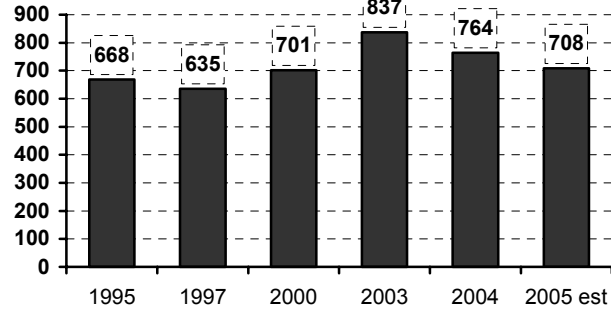
❖ From 1995 to 2005 the hours of volunteer training provided per 100 County residents increased 3%.

Investigations per Deputy Fire Marshal
Fire Prevention Bureau



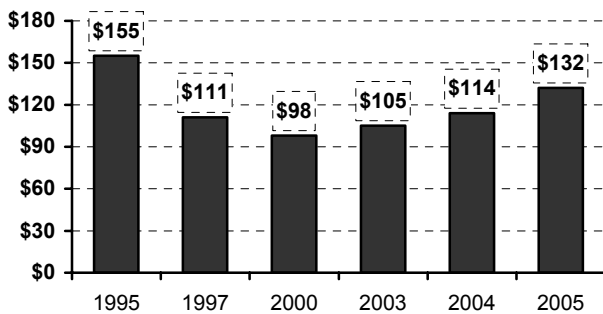
❖ From 1995 to 2005 the number of investigations per Deputy Fire Marshal increased 56%.

Inspections per Marshal and Inspector
Fire Prevention Bureau



❖ From 1995 to 2005 the number of inspections and reviews per Inspector and Deputy Fire Marshal increased 6%.

Cost per Commercial Inspection
Fire Prevention Bureau



❖ From 1995 to 2005 the cost per commercial inspection decreased 15% 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 2006 include the continuing Homeland Security Grant for the national initiative, State Homeland Security Program (SHSP), support for the Urban Search and Rescue (US&R) deployment team, and the Law Enforcement Terror Prevention Program (LETPP). Also included is the Urban Areas Security Initiative Grant Program (UASI).

Budget Highlights:

The 2006 budget reflects the continuation of several grant funded initiatives, as described in the above Departmental Summary.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 11,190	\$ 11,190	∞ %
Intergovernmental Revenue	1,505,079	3,292,506	6,716,110	3,179,320	(3,536,790)	(52.7)
Miscellaneous Revenue	8,295	59,748	132,650	93,600	(39,050)	(29.4)
Other Financing Sources	50,000	25,000	—	—	—	—
Total	\$ 1,563,374	\$ 3,377,254	\$ 6,848,760	\$ 3,284,110	\$ (3,564,650)	(52.0) %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 497,236	\$ 662,664	\$ 821,270	\$ 886,610	\$ 65,340	8.0 %
Personnel Benefits	101,111	149,374	164,960	217,100	52,140	31.6
Supplies	255,192	525,401	859,510	120,750	(738,760)	(86.0)
Other Services & Charges	635,912	1,014,793	1,911,080	1,275,600	(635,480)	(33.3)
Intergovernmental Services	—	—	1,085,400	—	(1,085,400)	(100.0)
Capital Outlays	43,918	1,010,479	2,006,540	784,050	(1,222,490)	(60.9)
Total	\$ 1,533,369	\$ 3,362,711	\$ 6,848,760	\$ 3,284,110	\$ (3,564,650)	(52.0) %

Emergency Management Grants Fund

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Emergency Mgt Program Mgr	—	—	1.00	1.30	1.00	1.00
Emergency Mgt Coord	—	—	4.00	5.00	7.00	7.00
Administrative Aide	—	—	—	—	1.00	1.00
Office Assistant	—	—	1.00	2.00	2.00	2.00
Deputy Sheriff	—	—	—	—	1.00	—
Community Prog Educator	—	—	1.88	1.88	0.88	—
Dir - Emergency Mgt	—	—	—	0.12	—	—
Admin Program Manager	—	1.00	1.00	0.20	—	—
Fiscal Services Mgr	—	—	—	0.02	—	—
Administrative Assistant	—	1.00	—	0.35	—	—
E911 Program Educator	—	1.88	—	—	—	—
Total	—	3.88	8.88	10.87	12.88	11.00

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.
- Serve as a resource for Homeland Security.

Budget Highlights:

The 2006 Marine Services budget continues to support the increased level of general marine services and boating safety activities that was initiated in 1999. The 2005 Budget is higher because of one time funding for a jet boat, and a change in the accounting for the pass through monies to other cities and towns with State approved boating safety plans.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 50,480	\$ 10,000	\$ (40,480)	(80.2) %
Intergovernmental Revenue	25,744	172,561	185,000	122,000	(63,000)	(34.1)
Charges for Services	3,800	—	—	—	—	—
Total	\$ 29,544	\$ 172,561	\$ 235,480	\$ 132,000	\$ (103,480)	(43.9) %

EXPENDITURES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 74,035	\$ 77,114	\$ 82,000	\$ 66,000	\$ (16,000)	(19.5) %
Personnel Benefits	10,444	10,649	13,120	11,820	(1,300)	(9.9)
Supplies	13,274	15,320	15,000	15,530	530	3.5
Other Services & Charges	181,603	36,277	47,360	38,650	(8,710)	(18.4)
Intergovernmental Services	—	—	28,000	—	(28,000)	(100.0)
Capital Outlays	—	—	50,000	—	(50,000)	(100.0)
Total	\$ 279,356	\$ 139,360	\$ 235,480	\$ 132,000	\$ (103,480)	(43.9) %

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 2006 Medical Examiner’s budget is 3.4% below the 2005 level, due to a major decrease in insurance charges. The budget does include an additional .5 medical investigator position.

Performance Measures

- | | |
|--|--|
| <p>1) Arrange for forensic dental examination in each case of unidentified human remains and forward the resulting records within thirty days to local and state agencies having jurisdiction for law enforcement database inclusion. ^(Goal C)</p> <p>2) Share all pertinent Medical Examiner case information with appropriate agencies within the timeframes established by interagency agreements and/or state and national guidelines, including completion of 95% of all</p> | <p>postmortem examination reports within two months from the time of examination in homicide cases and within three months in other cases. ^(Goal E)</p> <p>3) Make all identified human remains (bodies) available for release from the Medical Examiner's Facility to a funeral home or mortuary within five days of the Medical Examiner taking jurisdiction (possession) over the remains. ^(Goal G)</p> |
|--|--|

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,568,221	\$ 1,508,613	\$ 1,656,450	\$ 1,598,670	\$ (57,780)	(3.5) %
Grants/Intergovernmental	116,446	94,204	99,000	97,800	(1,200)	(1.2)
Fees/Charges	4,244	7,768	7,200	5,450	(1,750)	(24.3)
Total	\$ 1,688,911	\$ 1,610,585	\$ 1,762,650	\$ 1,701,920	\$ (60,730)	(3.4) %

Medical Examiner

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	2.50	2.50	\$ 621,140	\$ 493,120	\$ (128,020)	(20.6) %
Coroner Services	5.60	5.60	593,230	616,840	23,610	4.0
Inquests & Investigations	6.40	6.90	548,280	591,960	43,680	8.0
Total	14.50	15.00	\$ 1,762,650	\$ 1,701,920	\$ (60,730)	(3.4) %

STAFFING SUMMARY

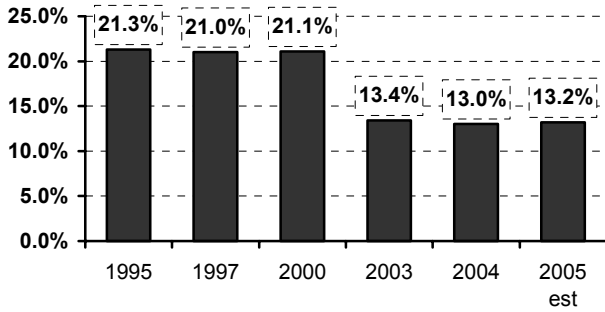
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Medical Investigator	5.00	6.00	6.00	6.00	6.00	6.50
Autopsy Technician	2.00	2.00	2.00	2.50	2.50	2.50
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Transport Agent	1.00	1.00	1.00	1.00	1.00	1.00
Medical Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	—	—	—	1.00	1.00	1.00
Chief Medical Investigtr	1.00	1.00	1.00	—	—	—
Total	13.00	14.00	14.00	14.50	14.50	15.00

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Total deaths in County	Number	5,386	5,445	5,552	5,203	5,600	5,700
Death reports	Number	1,335	1,462	1,480	1,429	1,600	1,650
Deaths investigated	Number	772	753	744	675	710	750
Jurisdiction declined consults	Number	563	709	736	754	860	900
Autopsies performed	Number	401	402	377	353	370	400
Inspections (external exams)	Number	114	84	78	66	70	80

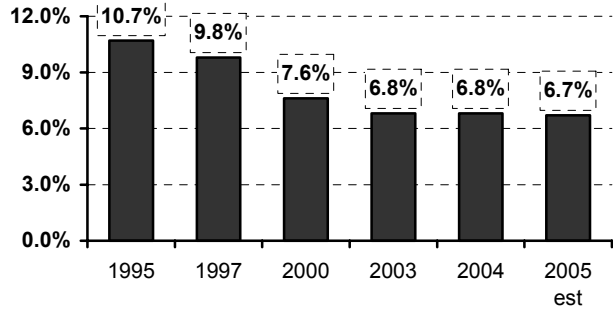
BUDGET RATIOS

Percent of Deaths Investigated



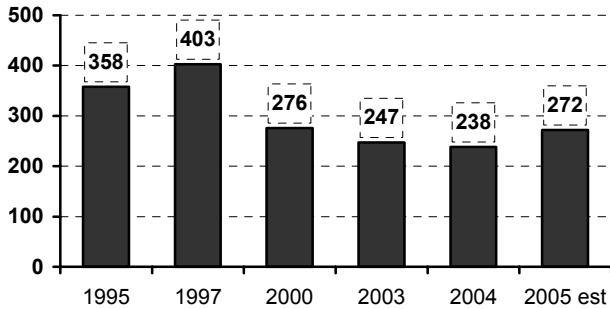
❖ From 1995 to 2005 the percentage of all deaths within the County that were investigated by the Medical Examiner's Office decreased 38%.

Percent of Deaths Autopsied



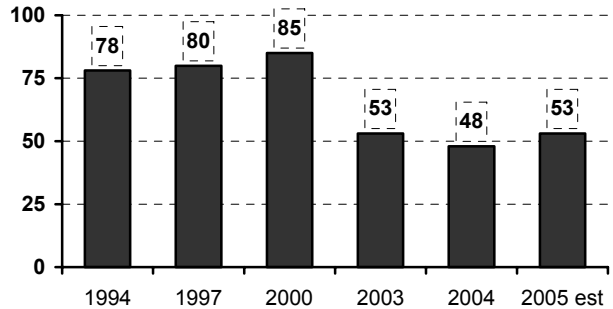
❖ From 1995 to 2005 the percentage of deaths where an autopsy was done by the Medical Examiner's Office decreased 37%.

Death Reports per Investigator



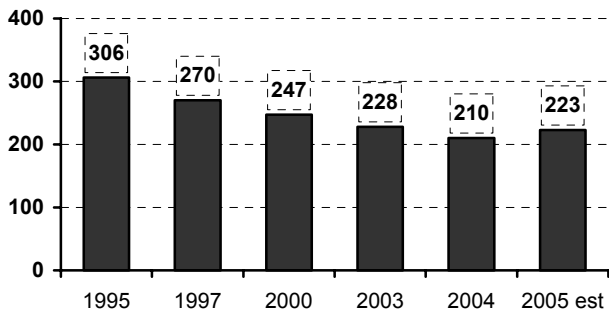
❖ From 1995 to 2005 the number of death reports per investigator decreased 24%.

Deaths Investigated per Staff



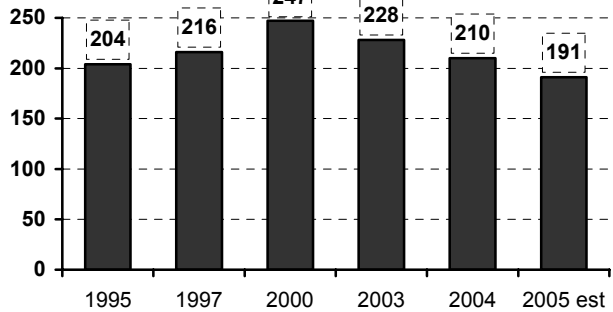
❖ From 1995 to 2005 the number of deaths investigated per staff position (all employees) decreased 32%.

Postmortem Exams per Pathologist



❖ From 1995 to 2005 the number of postmortem exams per pathologist decreased 27%.

Postmortem Exams per Technician



❖ From 1995 to 2005 the number of postmortem exams per technician decreased 6%.

Medical Examiner

Permanent Jail Construction

Capital Project Fund

Departmental Summary:

This fund previously accounted 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. In recent years it has always reflected the costs associated with the security system claims, and necessary jail construction modifications.

Budget Highlights:

The 2006 Budget largely reflects:

- a) Minimal county administrative and support costs;
- b) An allocation for costs related to the security electronics claims which have yet to be resolved; and
- c) Monies for any necessary system “fixes” or enhancements.

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 4,160,460	\$ 1,876,360	\$ (2,284,100)	(54.9) %
Taxes	820,421	1,831,901	—	—	—	—
Intergovernmental Revenue	114,034	—	—	—	—	—
Miscellaneous Revenue	69,092	1,165	—	—	—	—
Other Financing Sources	1,305,704	1,250,000	—	—	—	—
Total	\$ 2,309,251	\$ 3,083,066	\$ 4,160,460	\$ 1,876,360	\$ (2,284,100)	(54.9) %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Permanent Jail Construction	0.50	0.09	\$ 4,160,460	\$ 1,876,360	\$ (2,284,100)	(54.9) %
Total	0.50	0.09	\$ 4,160,460	\$ 1,876,360	\$ (2,284,100)	(54.9) %

Permanent Jail Construction

STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Dir - Facilities Mgt	0.31	0.31	0.31	0.20	0.15	0.02
Construction Project Mgr	0.68	0.68	0.68	0.20	0.20	0.05
Admin Program Mgr	0.32	0.32	0.32	0.12	0.05	—
Contracts/Projects Coord	0.98	0.98	0.98	0.25	0.05	0.02
Accounting Assistant	0.46	0.46	0.46	0.12	0.05	—
Correctional Lieutenant	7.00	1.00	1.00	—	—	—
Construction Proj Coord	0.05	0.05	0.05	—	—	—
Personnel Specialist	1.00	1.00	1.00	—	—	—
Office Assistant	1.10	0.10	0.12	—	—	—
Correctional Sergeant	3.00	—	—	—	—	—
Correctional Officer	20.00	—	—	—	—	—
Executive Analyst	0.20	—	—	—	—	—
Total	35.10	4.90	4.92	0.89	0.50	0.09

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 2006 includes:

- a) Normal inflationary increases for staff, supplies, etc;
- b) New and replacement purchases of radios and Sheriff laptops;
- c) Completion of the University Place Stadium project; and
- d) Construction of a new Radio Shop facility.

Performance Measures

- 1) The Radio Communications Division will plan, exercise and train using the new Mobile Communications Command Unit Regional Response Vehicle with the Pierce County Sheriff Dept and other Pierce County and Regional Fire and Police jurisdictions during 2006. The goal is to create radio communication interoperability in this first year with 35% of the Regional public safety agencies. (Goal C)

FUNDING SOURCES							
	2003	2004	2005	2006	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 671,760	\$ 810,980	\$ 139,220		20.7 %
Intergovernmental Revenue	22,838	188,853	53,920	—	(53,920)		(100.0)
Charges for Services	1,457,395	1,532,591	1,468,680	1,564,770	96,090		6.5
Miscellaneous Revenue	6,954	67,460	18,400	8,400	(10,000)		(54.3)
Other Financing Sources	66,266	84,174	45,990	—	(45,990)		(100.0)
Total	\$ 1,553,453	\$ 1,873,078	\$ 2,258,750	\$ 2,384,150	\$ 125,400		5.6 %

Radio Communications Fund

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Major Capital Projects	—	—	325,420	391,410	65,990	20.3 %
Capital Equipment Purchases	—	—	1,026,840	995,060	(31,780)	(3.1)
Operations/Maintenance	7.00	7.00	906,490	997,680	91,190	10.1
Total	7.00	7.00	\$ 2,258,750	\$ 2,384,150	\$ 125,400	5.6 %

STAFFING SUMMARY

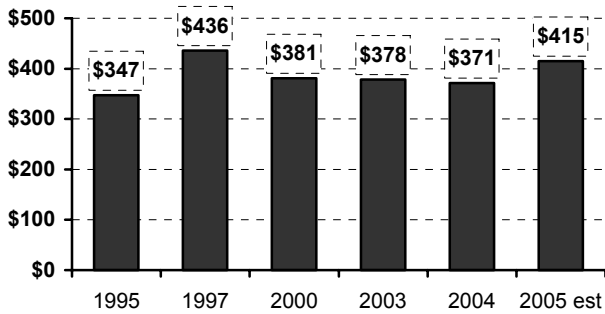
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Communications Tech	4.00	4.00	4.00	4.00	4.00	4.00
Office Assistant	1.00	2.00	1.00	1.00	1.00	1.00
Communications Eqp Instlr	1.00	2.00	2.00	2.00	2.00	2.00
Admin Prog Manager	0.70	—	—	0.15	—	—
Dir – Emergency Mgt	0.25	0.25	0.25	0.23	—	—
Admin Prog Manager	0.70	—	—	0.15	—	—
Fiscal Services Manager	—	0.65	0.60	0.50	—	—
Administrative Assistant	0.15	0.20	0.20	0.14	—	—
Total	7.80	9.10	8.05	8.17	7.00	7.00

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
# of radios (incl. infrastructure)	Units	2,206	2,304	2,308	2,149	2,200	2,200
Visit to remote sites	Visits	210	150	100	90	50	40
Radio units installed	Units	400	405	496	278	400	250
Radio units repaired	Units	149	123	148	267	150	150
Radio units for prevent. maint.	Units	1,015	604	880	1,630	1,000	1,100
Traffic radar/emerg eq. repaired	Units	453	79	142	159	100	100
Traffic radar/emerg. eq. installed	Units	474	619	853	203	650	600
Radio/Emergency eq. removed	Units	84	116	153	105	110	110

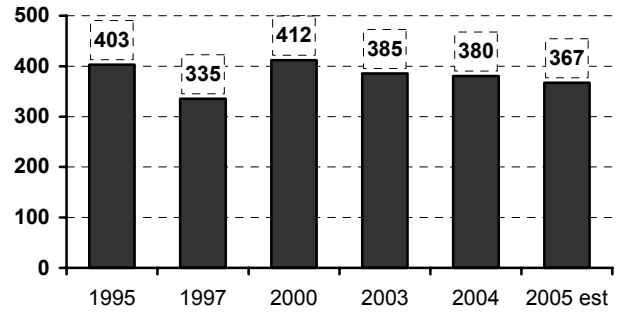
BUDGET RATIOS

Operating Cost per Radio



❖ From 1995 to 2005 the operating cost per radio increased 20% after adjusting for inflation. The count of radios excludes laptop computers within the fund.

Radios per Technician



❖ From 1995 to 2005 the number of radios per Communication Technician decreased 9%. The count of radios excludes laptop computers within the fund.

Radio Communications Fund

Sheriff

General Fund

The mission of the Pierce County Sheriff's Department is protect life and property, to uphold rights and help build stronger, more livable communities.

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.

Additionally the Department delivers police services for the cities of University Place and Edgewood, as well as involvement with multi-agency task forces and school partnerships.

Budget Highlights:

The 2006 Sheriff's budget is 7.3% higher than the 2005 appropriation. This budget reflects the following new positions and program increases:

- 2 Detectives (Special Assault/I.D. Theft)
- 1 Lieutenant
- 1 Sergeant
- 1 Volunteer Coordinator
- 1 Administrative Coordinator (Crimestoppers/P.I.O.)
- 5 new Sheriff Deputies in the Neighborhood Patrol program
- \$125,000 for "over hiring" to ensure full staffing
- Carry over of \$13,425 from 2005 for removal of abandoned or derelict vessels
- \$50,000 in the Water Safety program for overtime & training

Two new detectives and new one deputy are also budgeted in the Drug Investigation Fund.

Performance Measures

OPERATIONS BUREAU

- 1) **Special Traffic Emphasis** - South Hill Patrol Traffic Units will be placing special traffic emphasis on high citizen complaint areas as well as school zones. We expect a 30% reduction in speeding violations in targeted areas in 2006 versus comparable 2005 figures. ^(Goal C)
- 2) **Missing Persons** - The addition of several volunteers, and the submitting of 100% of

existing dental records to the State Patrol for persons missing over 30 days, will allow us to improve the solving and clearing of missing person calls by 70% over 2005. ^(Goal C)

ADMINISTRATIVE SERVICES BUREAU

- 1) **Diversity** - The Department recognizes the need to increase the number of Women and African American deputies. The most responsible method to accomplish this goal is to increase the number of qualified applicants

for positions. In 2006, we will attempt to increase by 100% (over 2003, the last year of hiring) the number of Women and African American written test qualified applicants. ^(Goal J)

- 2) **Video Surveillance** - The Department, through its partnership with the Law Enforcement Support Agency, will participate in a grant project to use video surveillance as a tool. In 2006, we will deploy video cameras

to six locations in the County that experience high drug traffic problems. The video image will be available on the laptop computers that are in our patrol cars. Through a combination of enforcement and deterrence, we will attempt to reduce total calls for service by 25% in 2006 versus 2005 at these specific locations. ^(Goal C, E, G)

FUNDING SOURCES

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
General Fund Support	\$ 22,896,638	\$ 26,472,510	\$ 28,836,915	\$ 31,299,665	\$ 2,462,750	8.5 %
Grants/Intergovernmental	17,742,958	15,570,380	6,382,880	6,444,880	62,000	1.0
Fees/Charges	1,522,089	1,876,156	1,911,750	2,279,090	367,340	19.2
Law Enforcement Levy	9,085,700	9,285,257	9,467,070	9,982,470	515,400	5.4
Total	\$ 51,247,385	\$ 53,204,303	\$ 46,598,615	\$ 50,006,105	\$ 3,407,490	7.3 %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	29.50	30.50	\$ 3,838,820	\$ 4,181,350	\$ 342,530	8.9 %
Civil Unit & Court Security	15.00	15.00	1,441,140	1,499,570	58,430	4.1
Investigation	75.00	77.00	8,900,250	9,353,120	452,870	5.1
Patrol	207.60	214.10	22,862,435	24,893,475	2,031,040	8.9
Training	6.50	6.50	883,670	916,370	32,700	3.7
Traffic Policing	21.40	21.90	2,320,910	2,427,420	106,510	4.6
Property Room	9.00	9.00	1,016,160	1,064,710	48,550	4.8
Communications/LESA	—	—	5,335,230	5,670,090	334,860	6.3
Total	364.00	374.00	\$ 46,598,615	\$ 50,006,105	\$ 3,407,490	7.3 %

Sheriff

EXPENDITURE BY ACTIVITY

	2005 Budget	2006 Budget	Budget Change	Percent Change
Administration	\$ 3,838,820	\$ 4,181,350	\$ 342,530	8.9 %
Civil Unit	854,540	902,180	47,640	5.6
Court Security	586,600	597,390	10,790	1.8
Investigations				
General	3,042,820	3,435,110	392,290	12.9
Identity Theft	—	94,160	94,160	—
Violent Crimes Task Force	105,990	113,940	7,950	7.5
Forensics	1,317,840	1,227,000	(90,840)	(6.9)
Juvenile Investigations	416,570	447,600	31,030	7.4
Narcotics Investigations	1,040,690	1,085,100	44,410	4.3
Arson Task Force	231,780	228,400	(3,380)	(1.5)
Warrant Service Unit	251,180	262,880	11,700	4.7
Lab Entry Team	746,190	784,630	38,440	5.2
Pawn Shop	128,130	138,060	9,930	7.7
Sex Offender Registration	261,130	279,500	18,370	7.0
TNET/Meth Grants	658,770	513,170	(145,600)	(22.1)
Domestic Violence	699,160	743,570	44,410	6.4
Total Investigations	8,900,250	9,353,120	452,870	5.1
Patrol				
Volunteer Services	4,760	87,340	82,580	1,734.9
Alarm Program	63,320	66,300	2,980	4.7
East Patrol	14,580,600	15,281,390	700,790	4.8
West Patrol	5,046,220	5,185,050	138,830	2.8
Canine Units	596,620	690,730	94,110	15.8
Schools (Sro)	824,890	842,570	17,680	2.1
PLU Campus Safety	94,970	109,930	14,960	15.8
Air Operations	20,730	28,160	7,430	35.8
Water Safety	110,225	129,065	18,840	17.1
Swat	117,400	134,070	16,670	14.2
Search & Rescue	59,090	58,470	(620)	(1.0)
Hazardous Device Unit	39,110	45,290	6,180	15.8
Reserve Program	20,820	33,330	12,510	60.1
SCUBA	42,830	58,810	15,980	37.3
Neighborhood Patrol	489,950	1,170,010	680,060	138.8
Lab Entry Team	—	5,670	5,670	—
Honor Guard	6,550	10,010	3,460	52.8
Drug Suppression Team	7,450	7,740	290	3.9
Mobile Field Force	4,660	4,840	180	3.9
Jail Compliance Enforcement	54,710	56,930	2,220	4.1
Community Support Teams	757,530	887,770	130,240	17.2
Total Patrol	22,942,435	24,893,475	1,951,040	8.5
Training	803,670	916,370	112,700	14.0
Traffic	2,320,910	2,427,420	106,510	4.6
Property Room	1,016,160	1,064,710	48,550	4.8
LESA	5,333,230	5,668,890	335,660	6.3
Communications	2,000	1,200	(800)	(40.0)
Grand Total	\$ 46,598,615	\$ 50,006,105	\$ 3,407,490	7.3 %

Sheriff

STAFFING SUMMARY BY ACTIVITY

	Civilian	Command	Deputies	Detectives	Total
Administration	17.00	7.00	3.00	3.50	30.50
Civil Unit	3.00	1.00	5.00	-	9.00
Court Security	1.00	1.00	4.00	-	6.00
Investigations					
General	2.70	2.15	-	22.70	27.55
Identity Theft	-	-	-	1.00	1.00
Violent Crimes Task Force	-	-	-	1.00	1.00
Forensics	11.00	-	-	-	11.00
Juvenile Investigations	.30	-	3.00	.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	.10	2.10
Lab Entry Team	-	.25	4.00	.60	4.85
Pawn Shop	2.00	-	-	-	2.00
Sex Offender Registration	1.00	-	-	1.70	2.70
TNET/Meth Grants	-	-	-	2.00	2.00
Domestic Violence	-	1.00	5.00	1.00	7.00
Total Investigations	18.00	5.00	18.00	36.00	77.00
Patrol					
Volunteer Services	1.00	-	-	-	1.00
Alarm Program	1.00	-	-	-	1.00
East Patrol	4.00	16.60	111.00	-	131.60
West Patrol	3.00	6.00	37.00	-	46.00
Canine Units	-	.75	5.00	-	5.75
Schools (SRO)	-	1.15	7.00	-	8.15
PLU Campus Safety	-	1.00	-	-	1.00
Air Operations	-	-	-	-	-
Water Safety	-	-	-	-	-
Swat	-	-	-	-	-
Search & Rescue	-	-	-	-	-
Hazardous Device Unit	-	-	-	-	-
Reserve Program	-	-	-	-	-
SCUBA	-	-	-	-	-
Neighborhood Patrol	-	.25	11.00	-	11.25
Lab Entry Team	-	-	-	-	-
Honor Guard	-	-	-	-	-
Drug Suppression Team	-	-	-	-	-
Mobile Field Force	-	-	-	-	-
Jail Compliance Enforcement	-	-	-	-	-
Community Support Teams	.50	.85	7.00	-	8.35
Total Patrol	9.50	26.60	178.00	-	214.10
Training	.50	1.00	5.00	-	6.50
Traffic	1.50	1.40	19.00	-	21.90
Property Room	9.00	-	-	-	9.00
LESA	-	-	-	-	-
Communitcations	-	-	-	-	-
Grand Total	59.50	43.00	232.00	39.50	374.00
City Contract Positions included above	1.00	4.00	25.00	3.00	33.00
Other Contract/Grant Posns incld above	-	-	9.00	2.00	11.00

Sheriff

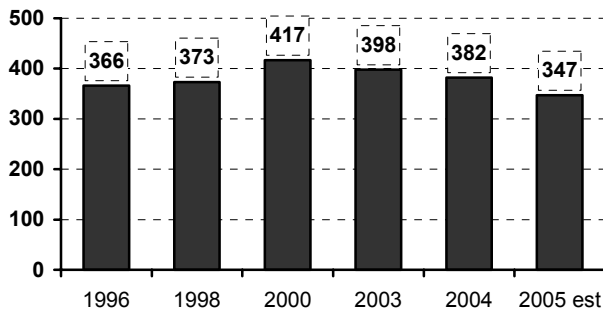
STAFFING SUMMARY						
	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Bureau Chief	2.00	2.00	2.00	2.00	2.00	2.00
Major	3.00	3.00	2.00	2.00	1.00	1.00
Contract City Chief	3.00	3.00	2.00	2.00	2.00	2.00
Contract Services Manager	—	—	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenant	9.00	9.00	9.00	9.00	7.00	8.00
Detective Sergeant	17.50	16.50	16.50	15.50	12.50	12.50
Sergeant	28.00	29.00	31.00	32.00	26.00	27.00
Public Information Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Detective	33.00	35.00	36.00	38.00	25.00	27.00
Deputy Sheriff	262.00	263.00	268.00	275.00	228.00	232.00
Forensic Invesigtn Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Program Coordinator	—	—	—	—	—	1.00
Lead Forensic Investigator	—	1.00	1.00	1.00	1.00	1.00
Forensic Investigator	6.00	5.00	5.00	5.00	5.00	5.00
Dept Info Tech Spec	3.00	3.00	3.00	3.00	4.00	4.00
Legal Assistant	3.00	4.00	4.00	4.00	4.00	4.00
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
Senior Property Rm Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Crime Research Analyst	—	2.00	2.00	2.00	2.00	2.00
Property Room Officer	8.00	8.00	8.00	8.00	7.00	7.00
Office Assistant	26.00	23.00	23.00	23.00	17.00	17.00
Administrative Aide	1.00	3.00	3.00	3.00	3.00	3.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Community Service Ofcr	7.00	11.00	10.00	10.00	4.00	4.00
Administrative Coord	—	—	—	—	—	1.00
Sheriffs Commander	1.00	1.00	1.00	1.00	—	—
Crime Research Tech	2.00	—	—	—	—	—
County Attorney	1.00	—	—	—	—	—
Total	428.00	434.00	440.00	449.00	364.00	374.00

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
Operations							
Calls for Service	Calls	99,678	97,511	95,355	95,002	95,956	100,024
Total crime reports Part 1	Crimes	14,687	14,631	14,034	13,886	14,180	14,226
Total crime reports Part 2	Crimes	16,182	16,249	16,068	15,905	16,181	16,888
Total crimes cleared	Crimes	7,353	7,065	7,108	7,164	7,021	7,211
Response time - emergencies (Unincorporated)	Minutes	12.4	13.2	12.0	10.5	10.1	9.5
Response time - emergencies (Contract Cities)	Minutes	5.5	5.7	5.5	5.7	5.5	5.6
Response time - priority calls (Unincorporated)	Minutes	23.9	24.1	21.8	21.1	18.9	18.1
Response time - priority calls (Contract Cites)	Minutes	10.4	10.5	10.3	10.3	10.3	10.2
Investigations							
Criminal cases received Part 1	Cases	12,493	11,638	12,003	11,947	12,059	12,744
Criminal cases received Part 2	Cases	12,206	12,831	11,829	12,206	12,609	12,553
Cases assigned for investigation	Cases	7,561	8,249	8,234	8,254	8,300	8,410
Cases directly diverted	Cases	4,911	4,496	4,427	4,809	4,850	4,902
Assigned cases cleared with arrest	Cases	4,118	3,962	4,100	4,298	4,300	4,498
Cases examined for evidence (Forensics)	Cases	1,240	1,236	1,712	1,668	2,000	2,000
AFIS hits (Forensics)	Each	220	224	152	213	200	300
Felony narcotics arrests (SIU)	Arrests	403	304	351	329	550	500
Drug Suppression Contacts (SIU)	Contacts	463	490	726	1,325	3,000	1,300
Civil							
Writs of restitution (evictions) (Civil)	Writs	4,050	3,650	3,718	3,808	3,971	3,970
Court Orders/other civil process (Civil)	Each	4,080	4,351	4,409	4,273	4,401	4,401

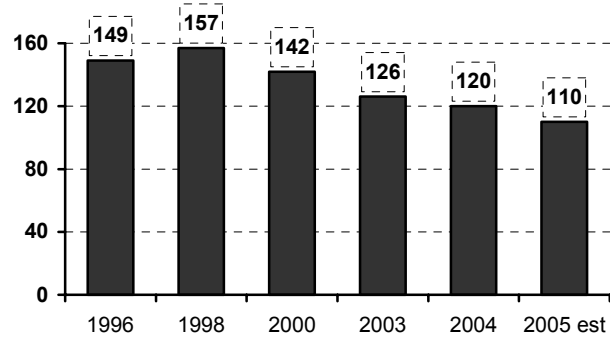
BUDGET RATIOS

Service Calls per Sworn Officer



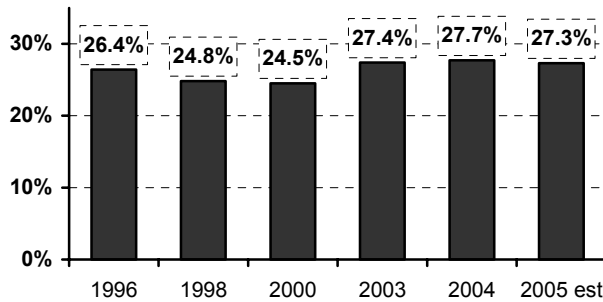
- ❖ From 1996 to 2005 the number of calls for service per sworn officer in unincorporated Pierce County decreased 5%.

Crime Cases per Sworn Officer



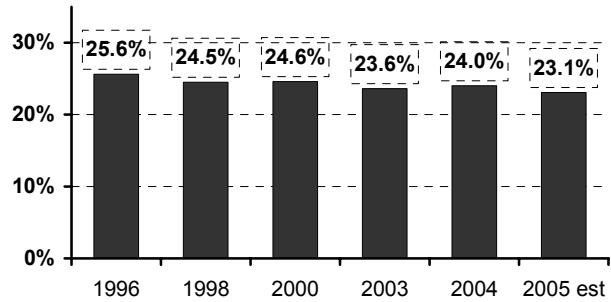
- ❖ From 1996 to 2005 the number of crime cases per sworn officer in unincorporated Pierce County decreased 26%.

Percent of Crimes Investigated



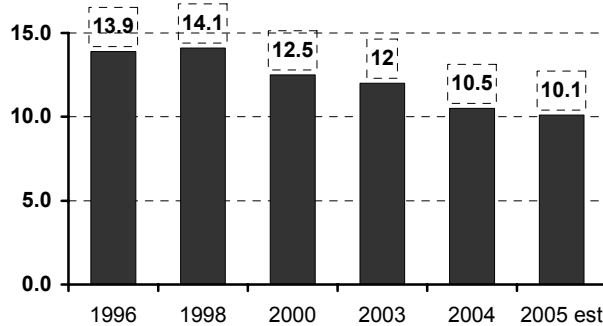
- ❖ From 1996 to 2005 the percent of crimes investigated by detectives in unincorporated Pierce County and contract cities increased 3%.

Percent of Crime Cleared



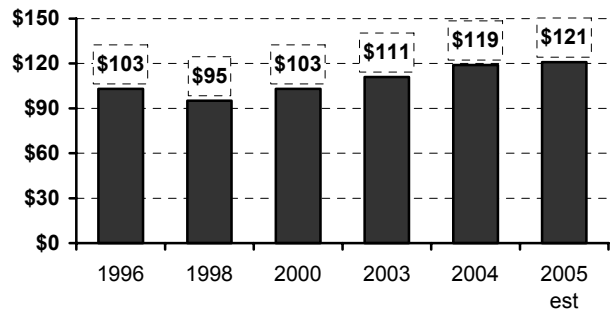
- ❖ From 1996 to 2005 the percent of crimes cleared in unincorporated Pierce County and contract cities decreased 10%.

Average Emergency Response Time



- ❖ From 1996 to 2005 the average response time (in minutes) for emergency calls in unincorporated Pierce County decreased 27%.

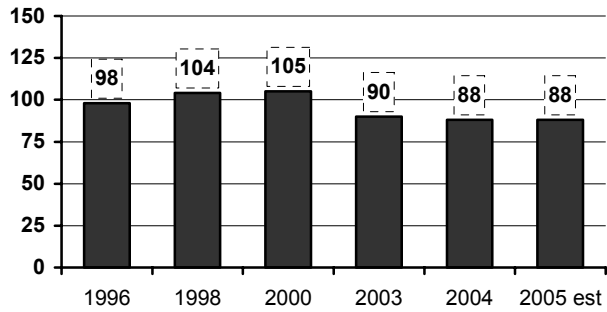
Expenditures per Resident Served



- ❖ From 1996 to 2005 Sheriff Department expenditures per unincorporated County resident served increased 17% after adjusting for inflation.

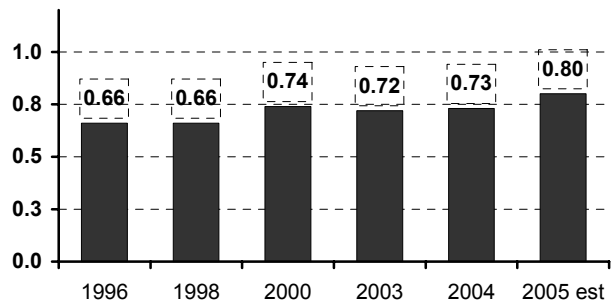
BUDGET RATIOS

Crimes per Thousand Residents



- ❖ From 1996 to 2005 the number of crimes per 1,000 unincorporated County residents decreased 10%.

Officers per Thousand Residents



- ❖ From 1996 to 2005 the number of commissioned officers per thousand residents in unincorporated Pierce County increased 21%.

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 2006 budget for the 911 System fund includes the following major items:

- a) Land lines and wireless monthly maintenance billing - \$1,040,940;
- b) PSAP allocations - \$1,395,120;
- c) Equipment upgrades at Fife, LESA, Fort Lewis and other PSAPs - \$1,199,560;
- d) Intelecast Emergency Warning System - \$152,000;
- e) System repairs and maintenance - \$230,700;
- f) E.O.C. construction annual allocation - \$750,000; and
- g) Direct staff and all other operating and support expenses - \$698,770.

We are using \$576,640 in prior fund balance to support this requested budget.

Performance Measures

- 1) Our goal in 2006 for E-911 is to obtain interagency service agreements with McChord and Ft Lewis in conjunction with the State for mutual public safety services. The performance objective is to provide Pierce County with 50% orthophotography data and 75% of MSAG (Master Street Address Guide) data from McChord and Ft. Lewis areas. ^(Goal C)

FUNDING SOURCES						
	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,290,940	\$ 576,640	\$ (714,300)	(55.3) %
Taxes	4,132,400	4,464,330	4,214,550	4,890,450	675,900	16.0
Total	\$ 4,132,400	\$ 4,464,330	\$ 5,505,490	\$ 5,467,090	\$ (38,400)	(0.7) %

PROGRAM EXPENDITURES

	2005 FTE	2006 FTE	2005 Budget	2006 Budget	Absolute Change	Percent Change
Administration	4.00	4.00	\$ 785,010	\$ 929,470	\$ 144,460	18.4 %
PSAP Support	—	—	1,377,480	1,395,120	17,640	1.3
Capital Equip/System Dev	—	—	1,100,000	1,199,560	99,560	9.1
Wireless Operating Costs	—	—	1,310,000	1,040,940	(269,060)	(20.5)
E.O.C. Transfer	—	—	750,000	750,000	—	—
Intelecast Warning System	—	—	183,000	152,000	(31,000)	(16.9)
Total	4.00	4.00	\$ 5,505,490	\$ 5,467,090	\$ (38,400)	(0.7) %

STAFFING SUMMARY

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE
E911 Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.15	1.18	1.18	1.11	1.00	1.00
Community Prog Educator	—	—	1.00	1.00	1.00	1.00
Admin Program Manager	0.10	—	—	0.15	—	—
Dir – Emergency Mgt	0.25	0.25	0.30	0.28	—	—
Emergency Mgt Program Mgr	—	—	—	0.17	—	—
Fiscal Services Mgr	—	0.15	0.20	0.25	—	—
Public Information Spec	—	0.20	0.20	—	—	—
E911 Program Educator	1.00	1.00	—	—	—	—
Total	4.50	4.78	4.88	4.96	4.00	4.00

WORKLOAD SERVICE DATA

	Unit of Measure	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Estimate
MSAG maintenance ledgers	Ledger	1,341	1,598	2,507	1,073	1,100	1,200
PSAP quarterly MSAG reports	Contract	4	4	4	4	4	4
Contracts completed/monitored	Contract	14	12	12	9	12	11
Public education presentations	Meeting	45	120	356	368	400	400
PSAP ANI/ALI inquires	Ledger	1,215	1,327	801	639	1,000	800
Taxable Lines at Year End	Access Lns	375,626	363,896	373,756	375,885	369,650	369,152
Tax. Wireless Lines at Yr End	Access Lns	292,102	296,188	314,976	368,168	398,492	445,923
Citizen/System Inquires	Contact	57	35	87	103	100	100