

# 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 2007**

The Pierce County **Medical Examiner’s Office** began the year as one of only 46 medical examiner’s offices out of more than 2,000 jurisdictions in the country that are recognized as fully accredited by the National Association of Medical Examiners (NAME). The office went through significant staffing changes, the new Chief Medical Examiner started in July and the new Associate Medical Examiner started in September. Even with these changes, the Medical Examiner’s staff has investigated 42 more cases this year as compared to the same time last year.

Within the **Department of Emergency Management (DEM)**, the Emergency Management Division, major construction of the new Tacoma/Pierce County Emergency Operations Center (EOC) began on February 19th, 2007. Progress has been remarkable and the new EOC is 80% completed at this point. To date the project remains on schedule and on budget. To date, Pierce County Duty Officers have coordinated response to a total of 354 State Mission numbered incidents in Pierce County. These incidents consisted of 228 reported Hazmat incidents; 53 Search & Rescue missions; and 73 various incidents including weather, civil disturbance, and fire related. The EOC activated for disasters and emergencies a total of six times in 2007. Three of the activations were for severe weather related and the others were one water emergency, one train derailment, and one civil disturbance incident. In all cases, the EOC responded and coordinated County-wide assistance to First Responders and Citizens in need. DEM completed over 15 exercises. In July, Pierce County co-sponsored, with Center for Asymmetric Warfare, a two-week exercise which started with a mock terrorist ferry takeover at the Steilacoom Ferry Terminal, then a mock terrorist attack at the Port of Tacoma. Considered a great success, the exercise planning process took over 11 months and totaled more than 500 participants. DEM developed a Homeland Security Exercise and Evaluation Program (HSEEP) Exercise Design 101 class. In addition, DEM’s exercise coordinator completed the Federal Emergency Management Administration’s (FEMA) Master Exercise Practitioner Program (MEPP). DEM’s planning staff updated the Continuity of Operations Plans for all Pierce County Departments, continued development of 48 natural hazard mitigation plans for various jurisdictions in Pierce County, implemented a Vulnerable Population planning effort with County long-term care facilities and regional partners, and implemented the plan for the Medical Reserve Corps in Pierce County in partnership with the Tacoma-Pierce County Health Department (TPCHD). Staff facilitated both individual and public assistance to the flood and windstorm victims from November and December of 2006. From those incidents, Field Recovery Teams were also developed, representing numerous Pierce County departments including PALS, Assessor/ Treasurer, TPCHD, Community Services, and Human Services.

The Training & Public Education Division’s Homeland Security training program trained

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1,388 this year representing 101 agencies from throughout our region. In addition, staff helped coordinate a Homeland Security grant of \$371,000 to cover training for first responders and citizens in areas of community care teams, community response, and incident command system. Specific training supported dive team operations, school violence training, bomb investigation, and liability management for special operations. The Pierce County Neighborhood Emergency Team program added 59 neighborhoods this year, bringing the total number of participants to 5,584. Also, we have provided direct multi-hazards emergency preparedness training to more than 13,000 citizens and employees.

The Emergency Medical Services (EMS) section of DEM revised Patient Care Protocols that are due to take affect 1 January 2008. Also, EMS developed a Burn Care Training program that has been recommended to be a statewide training tool by the State Department of Health.

The **Fire Prevention Bureau (FPB)** completed over 6,300 fire and life safety inspections and over 225 fire investigations in 2007. This is over 1,000 more fire inspections than in 2006. We utilized a part-time inspector to assist us in keeping up with our inspection workload. Field inspections again focused primarily on new construction and less on routine business inspections. FPB conducted a very aggressive training program for our plan review department. Further, we were able to reduce the backlog of permit reviews. We continue to implement recommendations from the Zucker Performance Audit of the Pierce County Planning and Land Services department.

In the Communications Division, the **E 9-11 Program** has continued to upgrade/replace Public Safety Answering Points (PSAP) equipment. In 2007, the Buckley and Sumner upgrade was completed and the upgrade to Puyallup began in the fourth quarter, expected to be completed by the end of the second quarter in 2008. The E-911 program is participating on the State E9-11 Advisory committee to ensure Pierce County is current and on task with the State Next Generation 9-11 six year development plan. Radio Communications completed the communication/interoperability study in collaboration with the Pierce County Sheriff's office and the installation of 100 Global Positioning System/Automatic Vehicle Location units for Pierce County Public Works & Utilities.

Accomplishments in the **Sheriff's Operation Bureau** for 2007 include the Criminal Investigations Division teaming with the Tacoma Police Department to form a Pierce County Regional Gang Management Group. The group consists of senior commanders who meet monthly to form regional strategies to deal with emerging gang issues. The group has since been expanded to include Fife PD, Puyallup PD, Puyallup Tribal PD, Bonney Lake PD, Lakewood PD, US Immigration and Custom Enforcement, WA DOC, and WSP. In addition, the group facilitates monthly regional anti-gang operations throughout Pierce County, routinely deploying 40-50 officers. The program has been so successful, that the Seattle US Attorney's Office will be providing \$160,000 to Pierce County agencies for overtime funding to expand operations. K-9 Drug Program of the Special Investigations Unit Drug Dog K-9 Team, while being a recent addition to the program, has already demonstrated how valuable and successful a law enforcement tool they can be. K-9 "Charlie" has been instrumental in the seizure of 3065 grams of Marijuana , 258 grams of Crack Cocaine , 27,298 grams of Heroin , 9637 Ecstasy pills and \$23,507 in drug related cash just to name a few. The team has provided assistance to the Sheriffs Departments Criminal Investigations Division, Patrol Division, Corrections, Tacoma Police, DEA, Washington State Patrol and ATF. The K-9 Team also assists school districts with drug searches, attends community fairs, and puts on school demonstrations. The Special Investigations Unit provided increased emphasis in areas of known prostitution to include street prostitution, outcalls services, internet prostitution and prostitution associated with certain business establishments in Pierce County and enforcement of adult entertainment ordinances. Recent passage of SOAP ordinances and joining of forces with the John School Program and associated diversion programs for those arrested for prostitution are welcome tools. The unit does not receive dedicated funding for vice enforcement and does not currently have any officers specifically assigned to work in this area, so most enforcement efforts occur during times when active prostitution is occurring or in conjunction with Tacoma Police Department as joint operations. Prostitution operations lead to other types of arrests, most often drug possession or outstanding warrants. A recent operation targeting open solicitation for prostitution on Craig's list, an internet website led, to numerous arrests and demonstrates that prostitution is a thriving industry in Pierce County. The Crime Scene Investigations Unit investigated over 1100 cases where 610 of those cases had latent fingerprints recovered. Of the 610 cases where fingerprints were recovered we have identified 396 latent prints that have belonged to 152 individuals. We have analyzed 50 marijuana cases. The forensic investigation section contracts with 12 small cities to process their evidence and many Federal Agencies use our services.

## *Public Safety*

The **Sheriff's Correction Bureau** "Triage Nurse" program has increased access to health services within the jail. These nurses go to the units and evaluate everyone who has requested medical service. They will either treat the individual or refer them to the clinic. The benefit is twofold: these nurses are seeing these individuals sooner thereby mitigating the severity of the illness that in the past may have resulted in an Emergency Room visit. Additionally, these nurses are now seeing inmates with minor complaints, freeing the practitioners to see the individuals with truly complicated medical issues. Our pharmacy program is doing a number of things to manage the drug cost. However, it's a sobering challenge when you consider the type of individuals that comprise a jail population. Of the medications that we use over 70 percent are generic. We receive favorable contract pricing and also the ability to return unused medications for credit that's worth approximately \$300,000 annually. We have a staff pharmacist who educates our providers on cost-effective therapeutic exchanges for our clients. There are many other things that we are doing to ease cost. However, we are anticipating in the near future some of the high price atypical mental health drugs to lose their patent, thus lowering some cost on mental health drugs. The health services staff is on pace to surpass last years mark of 93, 683 patient encounters to turn in another outstanding year of service provided. The Health Services Unit continues to pursue efficiency as we provide cost effective, quality health care to the inmate population of Pierce County Detention and Corrections Center. Efforts continue to implement video arraignment for Tacoma Muni. This will improve security and reduce time to escort inmates to court appearances. This will also assist in the management of inmate overcrowding conditions - those inmates ordered to be released will be processed quicker. Over 52,900 inmate escorts were done for 2007.

The **Sheriff's Administrative Services Bureau** continued to move forward with technological advancements that are enhancing our Deputies use of computers in the field. We continued regional partnerships and planning related to interoperability and statewide mobilization issues. The Background and Recruiting Units efforts allowed us to fully staff all budgeted deputy positions and we continue to work towards that same goal for corrections officers. The Business Unit successfully completed several audits during the year. They continue to process an increasing number of grants and manage all aspects of a \$100,000,000 budget. The Property Room completed their move into a larger facility to accommodate the increasing amount of property/evidence that is collected by Tacoma Police and the Sheriff's Department.

### DEPARTMENT BUDGETS

Department Name	2007 Budget	2008 Budget	Absolute Change	Percent Change
Corrections	\$ 44,970,680	\$ 48,556,680	\$ 3,586,000	8.0 %
Criminal Justice Fund	1,212,540	1,400,560	188,020	15.5
Detention Center Commissary Fund	734,810	977,470	242,660	33.0
Drug Investigation Fund	1,355,100	1,533,290	178,190	13.1
Emergency Management	3,388,630	3,615,390	226,760	6.7
Emergency Managemt Grants Fund	5,628,650	3,902,250	(1,726,400)	(30.7)
Marine Services Fund	190,960	137,180	(53,780)	(28.2)
Medical Examiner	1,820,650	1,887,250	66,600	3.7
Permanent Jail Construction Fund	1,423,260	3,407,890	1,984,630	139.4
Radio Communications Fund	2,405,970	2,514,360	108,390	4.5
Sheriff	54,084,170	58,436,820	4,352,650	8.0
911 System Fund	5,518,270	6,220,460	702,190	12.7
<b>Total Public Safety</b>	<b>\$ 122,733,690</b>	<b>\$ 132,589,600</b>	<b>\$ 9,855,910</b>	<b>8.0 %</b>



# 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 2008 Corrections budget total is 8.0% above the 2007 figure. The main causes for this increase are:

- a) Budgeting for the unit in the new jail which is currently open but unfunded. This includes six new positions (October 1, 2008) and related operating expenses; and
- b) A more adequate funding level for overtime (mostly vacancy related).

We have also budgeted for the remodel of unit 4T in the main jail (\$2.5 million in the Jail Construction Fund), which we plan to open in 2009.

### Performance Measures

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|--|--|
| <p>1) The jail spends approximately \$1 million per year on prescription drugs for inmates. Frequently, the jail has experiences cost overruns in this area due to the unpredictable nature of patient care. The goal for 2008 is to monitor pharmacy expenses daily to stay within 2% of 2007 costs. <sup>(Goal H)</sup></p> <p>2) The jail is currently overcrowded with a strong likelihood of further upward pressures on population due to projected increases in</p> | <p>serious crime rates. The goal for 2008 is to reduce overcrowding and keep the average daily population within the allowable level of 1476 inmates. <sup>(Goal E, H)</sup></p> <p>3) One factor driving Bureau overtime salary expenses is the high vacancy rate experienced in the ranks of Corrections Officers. Currently, we have an average vacancy rate of 24 per year. It is the goal for 2008 to reduce this average vacancy rate to 12. <sup>(Goal H)</sup></p> |
|--|--|

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 32,636,981	\$ 34,870,282	\$ 37,436,190	\$ 41,324,280	\$ 3,888,090	10.4 %
Grants/Intergovernmental	5,933,274	6,252,869	6,713,000	6,244,940	(468,060)	(7.0)
Fees/Charges	1,140,072	688,256	821,490	987,460	165,970	20.2
<b>Total</b>	<b>\$ 39,710,327</b>	<b>\$ 41,811,407</b>	<b>\$ 44,970,680</b>	<b>\$ 48,556,680</b>	<b>\$ 3,586,000</b>	<b>8.0 %</b>

*Corrections*

**PROGRAM EXPENDITURES**

	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Administration	17.70	17.70	\$ 1,691,760	\$ 1,855,440	\$ 163,680	9.7 %
Care & Custody of Prisoners	256.10	262.10	26,858,110	27,988,170	1,130,060	4.2
Medical Services	39.00	39.00	5,665,860	6,154,540	488,680	8.6
Court Transportation	33.05	33.05	2,426,560	3,155,170	728,610	30.0
Release	15.00	15.50	1,311,000	1,419,590	108,590	8.3
Food Services	4.00	4.00	1,930,390	2,057,810	127,420	6.6
Mental Health	1.00	1.00	808,580	1,531,170	722,590	89.4
Reception	13.00	12.50	823,010	1,093,380	270,370	32.9
Classification/Pretrial	15.25	15.25	1,280,950	1,369,940	88,990	6.9
Work Crew Program	1.00	1.00	88,890	93,710	4,820	5.4
Debt Service	—	—	2,085,570	1,837,760	(247,810)	(11.9)
<b>Total</b>	<b>395.10</b>	<b>401.10</b>	<b>\$ 44,970,680</b>	<b>\$ 48,556,680</b>	<b>\$ 3,586,000</b>	<b>8.0 %</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
Prisoner Bookings	Bookings	26,745	25,494	26,298	27,204	28,788	29,500
Prisoner Days	Days	438,000	454,790	474,135	496,035	538,740	538,740
Average Daily Population	Inmates	1,200	1,246	1,299	1,359	1,476	1,476
Emerg/Necessary Sick Calls <sup>1</sup>	Cases	10,047	8,719	73,859	72,221	76,792	82,167
Emergency/Necessary Dental	Cases	465	450	486	118	446	450
Meals Served	Meals	1,458,490	1,460,719	1,528,818	1,620,284	1,747,888	1,824,550
Legal Materials to Prisoners	Cases	5,445	5,610	6,126	4,618	4,528	4,709
Pre-Trial Services	Screenings	17,070	16,428	14,855	12,309	11,266	12,315
Inmate Classifications	Classifications	24,252	22,343	22,709	23,010	22,800	25,080
Mental Health Evaluations	Prisoners	14,426	11,068	12,396	10,653	8,554	6,844
Number of Court Escorts	Prisoners	41,516	46,612	48,476	49,831	54,682	56,000

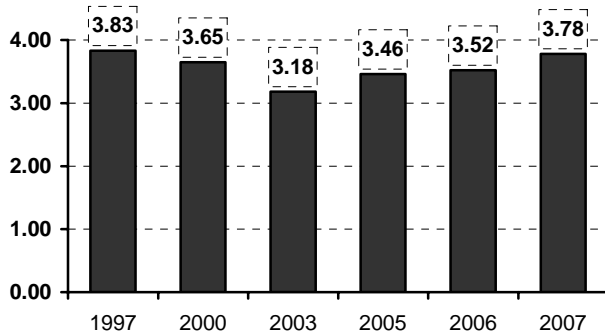
<sup>1</sup> The new (2005) Medical Electronic Record system allows the Jail to account for all inmate visits, including nurse visits.

*Corrections*

<b>STAFFING SUMMARY</b>						
	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
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
Correctional Lieutenant	10.00	10.00	10.00	12.00	12.00	12.00
Pharmacist	—	—	1.00	1.00	1.00	1.00
Physician Assistant	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
Nurse Supervisor - Corrections	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
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Registered Nurse	13.00	13.00	13.00	13.00	13.00	13.00
Correctional Sergeant	22.00	22.10	22.00	24.00	24.00	24.00
Clinic Admin Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Pre-trial Svcs Screener	10.00	9.00	5.00	6.00	6.00	6.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Correctional Officer	271.70	272.70	277.70	281.10	292.10	298.10
Administrative Aide	1.00	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Licensed Practical Nurse	14.00	14.00	14.00	14.00	14.00	14.00
Correctional Technician	4.00	4.00	5.00	5.00	5.00	5.00
Cook	6.00	6.00	4.00	4.00	4.00	4.00
Office Assistant	6.00	6.00	6.00	6.00	7.00	7.00
Senior Pre-trial Svcs Screener	1.00	1.00	1.00	—	—	—
Staff Pharmacist/Manager	1.00	1.00	—	—	—	—
Medical Admin Assistant	2.00	2.00	—	—	—	—
<b>Total</b>	<b>377.70</b>	<b>377.80</b>	<b>375.70</b>	<b>383.10</b>	<b>395.10</b>	<b>401.10</b>

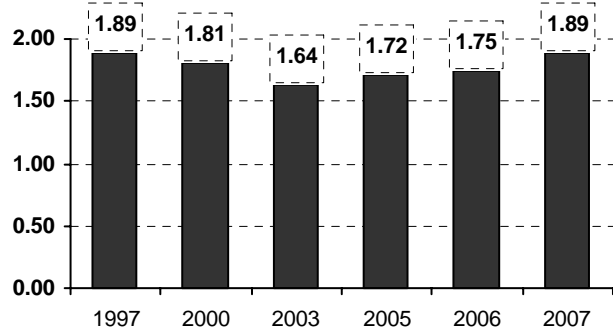
**BUDGET RATIOS**

**ADP per Corrections Staff**



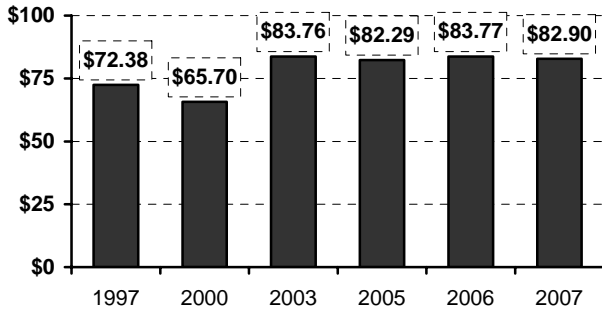
❖ From 1997 to 2007 the average daily population per Corrections Bureau employee decreased 1%. ADP includes all incarcerated inmates in County facilities. The ten year average is 3.54.

**ADP per Thousand Residents**



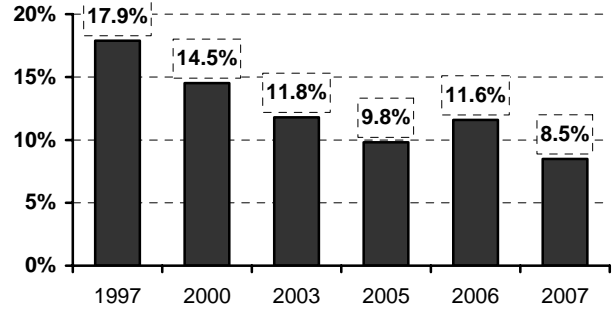
❖ From 1997 to 2007 the number of prisoners per thousand County residents was unchanged. ADP includes all incarcerated inmates in County facilities. The ten year average is 1.77.

**Operating Cost per Prisoner Day**



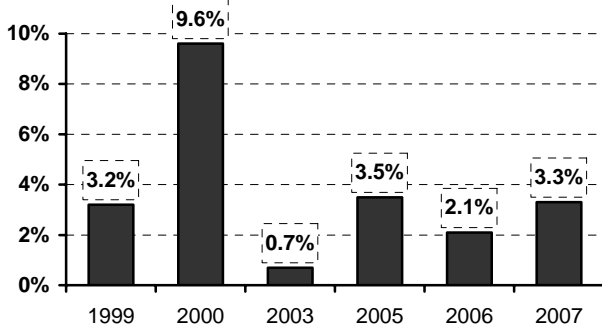
❖ From 1997 to 2007 the total cost per prisoner day increased 15% after adjusting for inflation. Figures exclude capital costs. The ten year average is \$74.24.

**Percent Revenue Generating Prisoners**



❖ From 1997 to 2007 the percentage of revenue generating prisoners decreased 53%. The ten year average is 12.8%.

**Percent Compliance Release**



❖ From 1999 to 2007 the percentage of booked prisoners receiving a compliance release increased 4%. The nine year average is 4.2%. Data is not available prior to 1999.

## 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 Motor Vehicle Excise Tax 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 monies are proposed to be allocated in 2008 as follows:

- a) Information Technology Specialists (4) for Judicial System (LINX) and Public Safety technology enhancements .....\$364,880
  - b) Corrections body armor .....46,470
  - c) Administration and support expenses (audit, indirect cost, GIS etc) .....131,210
  - d) Sybase server replacement.....100,000
  - e) Unallocated.....25,000
  - f) Sheriff Detective (transfer \$ to the General Fund) .....133,000
  - g) Breaking the Cycle Program .....600,000
- \$1,400,560

FUNDING SOURCES											
	2005		2006		2007		2008				
	Actual	Actual	Actual	Budget	Budget	Budget	Absolute Change	Percent Change			
Est Use of Begin Fund Balance	\$	—	\$	—	\$	1,199,010	\$	1,400,560	\$	201,550	16.8 %
Intergovernmental Revenue		1,213,106		1,305,135		13,530		—		(13,530)	(100.0)
Miscellaneous Revenue		290		9,861		—		—		—	—
<b>Total</b>	<b>\$</b>	<b>1,213,396</b>	<b>\$</b>	<b>1,314,996</b>	<b>\$</b>	<b>1,212,540</b>	<b>\$</b>	<b>1,400,560</b>	<b>\$</b>	<b>188,020</b>	<b>15.5 %</b>

EXPENDITURES											
	2005		2006		2007		2008				
	Actual	Actual	Actual	Budget	Budget	Budget	Absolute Change	Percent Change			
Salaries & Wages	\$	142,989	\$	195,623	\$	280,450	\$	273,510	\$	(6,940)	(2.5) %
Personnel Benefits		30,435		46,677		88,710		91,370		2,660	3.0
Supplies		84,393		259,601		87,260		50,230		(37,030)	(42.4)
Other Services & Charges		174,023		231,008		756,120		885,450		129,330	17.1
Capital Outlays		79,765		—		—		100,000		100,000	∞
<b>Total</b>	<b>\$</b>	<b>511,605</b>	<b>\$</b>	<b>732,909</b>	<b>\$</b>	<b>1,212,540</b>	<b>\$</b>	<b>1,400,560</b>	<b>\$</b>	<b>188,020</b>	<b>15.5 %</b>

STAFFING SUMMARY						
	2003	2004	2005	2006	2007	2008
	FTE	FTE	FTE	FTE	FTE	FTE
Information Tech Spec	2.00	2.00	2.00	3.00	4.00	4.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>

*Criminal Justice Fund*

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## Detention Center Commissary Fund

### Special Revenue Fund

#### Departmental Summary:

The Jail Commissary provides items to the inmates which they pay for out of their inmate accounts (newspapers, clothing, hygiene items, postage, snack foods, over-the-counter medication, etc.) as well as inmates welfare programs. These functions are managed by the Corrections Department.

#### Budget Highlights:

This budget reflects the staff allocated to the jail commissary function, the food and merchandise service contract, and the education and chaplain programs. The 2008 budget is considerably higher than the 2007 budget due to inflation and the unanticipated opening of a new Pod in 2007.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 21,810	\$ 60,470	\$ 38,660	177.3 %
Intergovernmental Revenue	59,001	3,994	—	—	—	—
Charges for Services	713,748	687,173	700,000	900,000	200,000	28.6
Miscellaneous Revenue	9,915	16,077	13,000	17,000	4,000	30.8
<b>Total</b>	<b>\$ 782,664</b>	<b>\$ 707,244</b>	<b>\$ 734,810</b>	<b>\$ 977,470</b>	<b>\$ 242,660</b>	<b>33.0 %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 138,798	\$ 95,533	\$ 72,910	\$ 74,720	\$ 1,810	2.5 %
Personnel Benefits	49,081	30,980	24,420	25,930	1,510	6.2
Supplies	426,226	151,203	17,890	15,100	(2,790)	(15.6)
Other Services & Charges	104,680	404,693	619,590	861,720	242,130	39.1
Capital Outlays	13,127	—	—	—	—	—
<b>Total</b>	<b>\$ 731,912</b>	<b>\$ 682,409</b>	<b>\$ 734,810</b>	<b>\$ 977,470</b>	<b>\$ 242,660</b>	<b>33.0 %</b>

### STAFFING SUMMARY

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Correctional Sergeant	—	0.90	—	1.00	1.00	1.00
Correctional Officer	2.00	2.00	2.00	—	—	—
Office Assistant	1.00	1.00	1.00	—	—	—
<b>Total</b>	<b>3.00</b>	<b>3.90</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

*Detention Center Commissary Fund*

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## 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 2008 Drug Investigation Fund provides for:

- a) Continued funding for the three Sheriff's and four Prosecutor's positions;
- b) Investigative overtime; and
- c) Sheriff capital purchases and the remodel of the Thun Field facility (SIU and Air Operations).

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 631,290	\$ 983,290	\$ 352,000	55.8 %
Intergovernmental Revenue	203,636	34,153	533,810	300,000	(233,810)	(43.8)
Fines & Forfeits	25,236	22,593	10,000	25,000	15,000	150.0
Miscellaneous Revenue	1,602,392	454,600	180,000	225,000	45,000	25.0
Other Financing Sources	100,000	45,000	—	—	—	—
<b>Total</b>	<b>\$ 1,931,264</b>	<b>\$ 556,346</b>	<b>\$ 1,355,100</b>	<b>\$ 1,533,290</b>	<b>\$ 178,190</b>	<b>13.1 %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 205,268	\$ 454,127	\$ 656,910	\$ 606,280	\$ (50,630)	(7.7) %
Personnel Benefits	43,489	121,131	182,850	184,240	1,390	0.8
Supplies	25,481	45,292	154,730	354,850	200,120	129.3
Other Services & Charges	102,960	90,369	144,880	368,920	224,040	154.6
Capital Outlays	136,468	—	215,730	19,000	(196,730)	(91.2)
<b>Total</b>	<b>\$ 513,666</b>	<b>\$ 710,919</b>	<b>\$ 1,355,100</b>	<b>\$ 1,533,290</b>	<b>\$ 178,190</b>	<b>13.1 %</b>

*Drug Investigation Fund*

<b>STAFFING SUMMARY</b>						
	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
County Attorney	—	—	1.00	1.00	1.00	1.00
Detective	—	—	—	2.00	2.00	2.00
Crime Victim Advocate	—	—	—	1.00	1.00	1.00
Deputy Sheriff	—	—	—	1.00	1.00	1.00
Legal Assistant	—	2.00	2.00	2.00	2.00	2.00
Victim-Witness Prog Coord	—	—	1.00	—	—	—
<b>Total</b>	<b>—</b>	<b>2.00</b>	<b>4.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# Emergency Management

## General Fund

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**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.**

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### 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 2008 is 6.7% above last year's total. The budget reflects a staff reorganization which will result in one less position, thereby allowing the General Fund to assume funding for an emergency management coordinator previously grant funded (July 1). The budget also reflects additional charges for space rent and information technology services.

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## Performance Measures

### *Division of Emergency Management*

- 1) It is our goal to maintain Emergency Operations project on schedule, and achieve occupancy and 100% operational capability by May 15th, 2008. (Goal C)
- 2) Pierce County Emergency Management will implement a Pierce County Neighborhood Emergency Team (PC-NET) Volunteer Trainer program that will allow us to double the number of neighborhoods we typically add to the program each year, from 60 to 120 neighborhoods. (Goals C, D, G)
- 3) In accordance with Federal and State requirements, Pierce County will achieve a National Incident Management System

(NIMS) ICS-300 standard compliance rate of 100% for all Responders qualified to be Incident Commanders, by September 30th of 2008. (Goal C)

### *Fire Prevention Bureau*

- 1) The Fire Prevention Bureau, in cooperation with the State Fire Marshals Office, will continue to cooperate in a multi-faceted public education campaign, including media releases and brochures, with the goal of reducing fire fatalities throughout the State of Washington. Our specific goal is to reduce the number of fire fatalities by 40% from our 2001-2005 average of nine, down to no more than five fatalities. (Goal C)

*Emergency Management*

**FUNDING SOURCES**

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,569,502	\$ 1,789,525	\$ 2,063,980	\$ 2,220,380	\$ 156,400	7.6 %
Grants/Intergovernmental	826,716	689,437	401,940	362,130	(39,810)	(9.9)
Fees/Charges	758,736	833,785	922,710	1,032,880	110,170	11.9
<b>Total</b>	<b>\$ 3,154,954</b>	<b>\$ 3,312,747</b>	<b>\$ 3,388,630</b>	<b>\$ 3,615,390</b>	<b>\$ 226,760</b>	<b>6.7 %</b>

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Fire Inspection Program	3.00	3.00	\$ 215,360	\$ 242,820	\$ 27,460	12.8 %
Fire Prevention & Invest	12.00	12.00	1,585,620	1,690,210	104,590	6.6
Emergency Management/Admin	15.00	14.50	1,162,710	1,221,250	58,540	5.0
Emergency Medical Services	2.00	2.00	233,650	269,400	35,750	15.3
Training Program	—	—	191,290	191,710	420	0.2
<b>Total</b>	<b>32.00</b>	<b>31.50</b>	<b>\$ 3,388,630</b>	<b>\$ 3,615,390</b>	<b>\$ 226,760</b>	<b>6.7 %</b>

**STAFFING SUMMARY**

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Dir – Emergency Mgt	0.45	0.37	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	—	0.50	1.00	1.00	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	1.53	2.00	2.00	2.00	2.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00	4.00	4.00
Accountant	—	—	—	1.00	1.00	1.00
Emergency Mgt Coord	3.00	3.00	3.00	4.00	4.00	4.50
Fire Prev Permit Coord	1.00	2.00	2.00	3.00	2.00	2.00
Fire Inspector	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Assistant	—	—	—	—	—	2.00
Fire Prev Prmt Crd-in-Trn	—	—	—	—	1.00	1.00
Administrative Assistant	1.62	1.40	4.00	4.00	4.00	1.00
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	—	—	1.00	1.00	2.00	2.00
Office Assistant	3.00	3.00	3.00	4.00	4.00	4.00
Fiscal Services Mgr	0.20	0.23	1.00	—	—	—
Community Prog Educator	1.00	1.00	—	—	—	—
Public Information Spec	0.80	—	—	—	—	—
<b>Total</b>	<b>22.07</b>	<b>23.03</b>	<b>28.00</b>	<b>31.00</b>	<b>32.00</b>	<b>31.50</b>

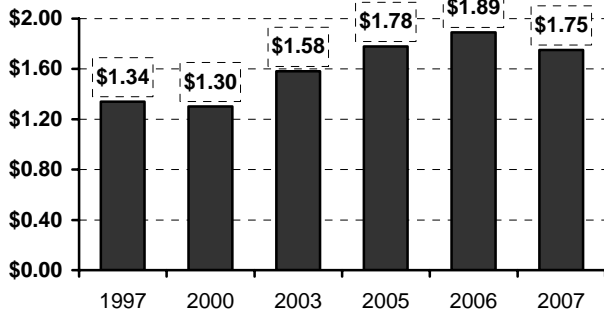
*Emergency Management*

<b>WORKLOAD SERVICE DATA</b>							
	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
<b>Emergency Management</b>							
Response to Incidents	Incidents	201	388	368	347	350	400
Volunteer Training <sup>1</sup>	Hours	54,107	63,054	47,553	44,018	80,700	96,550
Plans/Annexes Developed/Updated	Plan	140	90	124	131	175	125
Exercises Conducted	Each	12	35	19	15	15	17
First Responder Training	Hours	9,456	14,120	19,014	10,742	24,110	16,780
<b>Fire Prevention</b>							
Investigations Completed	Investigation	297	247	275	257	210	250
<b>Inspections Completed</b>							
CIPs	Inspections	1,949	1,928	1,334	1,663	2,000	2,000
Reinspections	Inspections	1,655	1,145	1,330	1,581	1,600	1,600
Licens/Fire Code Permits/Compl	Inspections	449	505	608	624	600	600
Alarm & Sprinkler Systems	Inspections	968	1,006	1,327	1,441	1,500	1,500
<b>Total Inspections</b>		<b>5,021</b>	<b>4,584</b>	<b>4,599</b>	<b>5,309</b>	<b>5,700</b>	<b>5,700</b>
Short Plat/Lg Lot/EIS Rev Compl	Reviews	682	666	1,194	1,115	1,200	1,200
Systems Plans	Reviews	305	390	538	1,108	700	700
Water System Plan Rev Compl	Reviews	295	282	258	284	300	300
Commercial Building Permits	Permits	—	341	684	844	1,100	1,100
Residential Building Permits	Permits	—	3,045	7,205	6,853	6,000	6,000
<b>Emergency Medical Services</b>							
Investigate Non-Compl Incidents	Documents	86	70	58	73	70	70
Ambulance Inspections	Inspections	6	9	3	5	10	10
Recertifications/Certifications	Individuals	529	509	775	593	700	675

<sup>1</sup>Effective 1/1/2007 Volunteer Training Hours, which has represented Search and Rescue (SAR), now includes Pierce County Neighborhood Emergency training (PC-NET), Sheltering, Medical Reserve Corps Volunteers, and High Risk Populations Volunteer training.

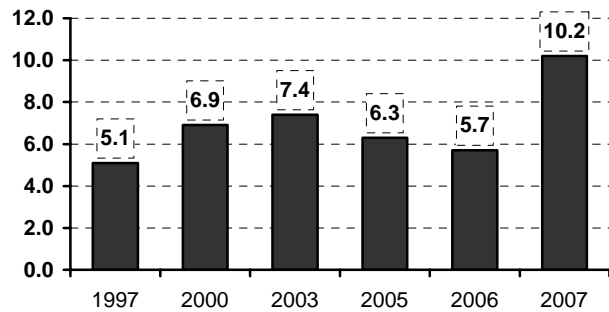
**BUDGET RATIOS**

**Expenditures per Resident**  
Emergency Management Division



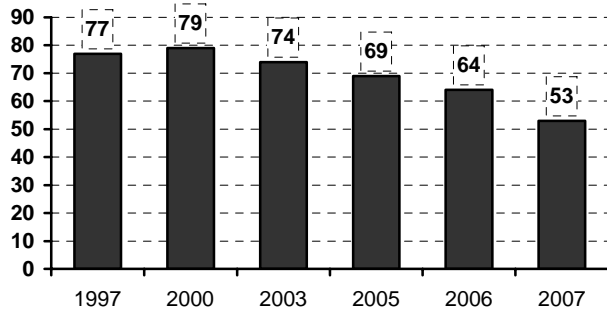
❖ From 1997 to 2007 expenditures per resident served by the Division increased 30% after adjusting for inflation. The ten year average is \$1.55.

**Volunteer Training Hours per 100 Residents**  
Emergency Management Training Program



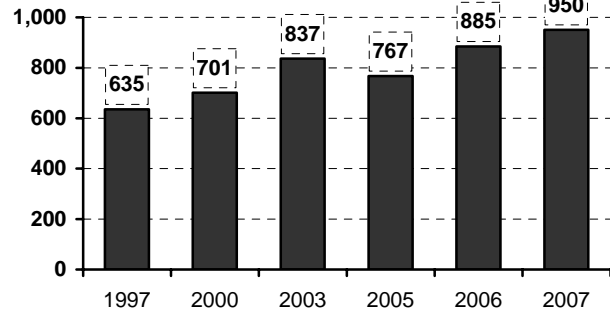
❖ From 1997 to 2007 the hours of volunteer training provided per 100 County residents increased 101%. In addition to Search and Rescue training, the 2007 volunteer training totals included other efforts such as Pierce County Neighborhood Emergency Teams. The ten year average is 7.3.

**Investigations per Deputy Fire Marshal**  
Fire Prevention Bureau



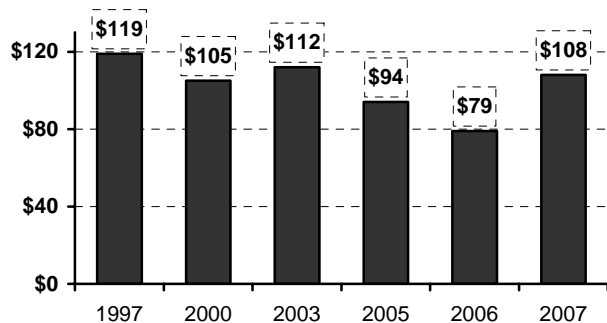
❖ From 1997 to 2007 the number of investigations per Deputy Fire Marshal decreased 31%. The ten year average is 71.

**Inspections per Deputy Fire Marshal and Inspector**  
Fire Prevention Bureau



❖ From 1997 to 2007 the number of inspections and reviews per Inspector and Deputy Fire Marshal increased 50%. The ten year average is 749.

**Cost per Commercial Inspection**  
Fire Prevention Bureau



❖ From 1997 to 2007 the cost per commercial inspection decreased 9% after adjusting for inflation. The ten year average is \$112.

## 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 2007 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 (LETTP). Also included is the Urban Areas Security Initiative Grant Program (UASI).

**Budget Highlights:**

The 2008 budget reflects several grant funded programs, as shown on the next page. The initial 2008 budget reflects some grant expirations, but additional grant monies could be received later in 2008.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 81,010	\$ 70,750	\$ (10,260)	(12.7) %
Intergovernmental Revenue	5,874,015	3,413,152	5,400,140	3,452,000	(1,948,140)	(36.1)
Miscellaneous Revenue	69,464	25,178	122,500	184,000	61,500	50.2
Other Financing Sources	30,000	75,000	25,000	195,500	170,500	682.0
<b>Total</b>	<b>\$ 5,973,479</b>	<b>\$ 3,513,330</b>	<b>\$ 5,628,650</b>	<b>\$ 3,902,250</b>	<b>\$ (1,726,400)</b>	<b>(30.7) %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 858,353	\$ 786,690	\$ 1,081,060	\$ 1,050,720	\$ (30,340)	(2.8) %
Personnel Benefits	200,872	211,101	341,910	357,990	16,080	4.7
Supplies	818,648	443,159	506,430	307,840	(198,590)	(39.2)
Other Services & Charges	1,321,005	938,421	2,830,320	1,054,790	(1,775,530)	(62.7)
Intergovernmental Services	1,497,244	581,964	472,040	896,760	424,720	90.0
Capital Outlays	1,255,149	475,850	396,890	234,150	(162,740)	(41.0)
<b>Total</b>	<b>\$ 5,951,271</b>	<b>\$ 3,437,185</b>	<b>\$ 5,628,650</b>	<b>\$ 3,902,250</b>	<b>\$ (1,726,400)</b>	<b>(30.7) %</b>

*Emergency Management Grants Fund*

**PROJECT SUMMARY**

	2007 Budget	2008 Budget	Absolute Change	Percent Change
State Homeland Security Grant Program	\$ 1,222,020	\$ 1,415,690	\$ 193,670	15.8 %
Urban Search and Rescue	590,140	704,910	114,770	19.4
Urban Area Security Initiative	299,820	547,260	247,440	82.5
Law Enforcement Terrorism Prevention Program	626,920	598,670	(28,250)	(4.5)
Pre-Mitigation Natural Hazard Planning	254,590	—	(254,590)	(100.0)
Orting Bridge for Kids	1,355,550	—	(1,355,550)	(100.0)
Puyallup Tribe Mitigation	122,500	465,900	343,400	280.3
Citizen Corps Program	—	34,070	34,070	—
Health Resources Services	—	45,000	45,000	—
Administrative Support	106,190	90,750	(15,440)	(14.5)
<b>Total</b>	<b>\$ 4,577,730</b>	<b>\$ 3,902,250</b>	<b>\$ (675,480)</b>	<b>(14.8) %</b>

**STAFFING SUMMARY**

	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Emergency Mgt Program Mgr	1.00	1.30	1.00	1.00	1.00	1.00
Emergency Mgt Coord	4.00	5.00	7.00	10.00	11.00	10.50
Administrative Aide	—	—	1.00	2.50	1.50	0.50
Office Assistant	1.00	2.00	2.00	3.00	3.00	3.00
Deputy Sheriff	—	—	1.00	—	—	—
Community Prog Educator	1.88	1.88	0.88	—	—	—
Dir - Emergency Mgt	—	0.12	—	—	—	—
Admin Program Manager	1.00	0.20	—	—	—	—
Fiscal Services Mgr	—	0.02	—	—	—	—
Administrative Assistant	—	0.35	—	—	—	—
<b>Total</b>	<b>8.88</b>	<b>10.87</b>	<b>12.88</b>	<b>16.50</b>	<b>16.50</b>	<b>15.00</b>

## 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 2008 Marine Services budget continues to support the increased level of general marine services and boating safety activities that were initiated in 1999. The 2008 budget decrease from 2007 is a result of one-time capital purchases in 2007.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 70,960	\$ 16,180	\$ (54,780)	(77.2) %
Intergovernmental Revenue	170,555	129,633	120,000	121,000	1,000	0.8
<b>Total</b>	<b>\$ 170,555</b>	<b>\$ 129,633</b>	<b>\$ 190,960</b>	<b>\$ 137,180</b>	<b>\$ (53,780)</b>	<b>(28.2) %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 56,218	\$ 37,587	\$ 64,000	\$ 64,000	\$ —	— %
Personnel Benefits	6,588	10,923	12,270	13,120	850	6.9
Supplies	16,644	16,505	17,000	16,750	(250)	(1.5)
Other Services & Charges	52,938	35,628	37,690	43,310	5,620	14.9
Capital Outlays	45,942	3,500	60,000	—	(60,000)	(100.0)
<b>Total</b>	<b>\$ 178,330</b>	<b>\$ 104,143</b>	<b>\$ 190,960</b>	<b>\$ 137,180</b>	<b>\$ (53,780)</b>	<b>(28.2) %</b>

*Marine Services Fund*

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# Medical Examiner

## General Fund

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**The outcome of the work of the Medical Examiner is knowledge concerning deaths that are of forensic concern – knowledge needed by the community to see that justice is done, public safety is improved, and public health is protected.**

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### 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 2008 Medical Examiner's budget is 3.7% above the 2007 level, and includes:

- a) Inflationary adjustments for existing staff and operations; and
- b) An increase in outside professional services for required pathology coverage and expert services.

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### Performance Measures

- 1) Arrange for forensic dental examination in each case of unidentified human remains and forward the resulting records within 30 days to local and state agencies having jurisdiction for law enforcement database inclusion. <sup>(Goal C)</sup>
- 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 postmortem examination reports within two months from the time of examination in homicide cases and within three months in other cases. <sup>(Goal E)</sup>
- 3) At least two medical investigators will receive training and evaluation compatible with qualification for registry certification by the American Board of Medicolegal Death Investigators. <sup>(Goal J)</sup>

*Medical Examiner*

**FUNDING SOURCES**

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,564,999	\$ 1,504,169	\$ 1,715,510	\$ 1,775,200	\$ 59,690	3.5 %
Grants/Intergovernmental	90,328	103,591	98,090	105,000	6,910	7.0
Fees/Charges	5,294	7,875	7,050	7,050	—	—
<b>Total</b>	<b>\$ 1,660,621</b>	<b>\$ 1,615,635</b>	<b>\$ 1,820,650</b>	<b>\$ 1,887,250</b>	<b>\$ 66,600</b>	<b>3.7 %</b>

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	2.50	2.50	\$ 503,160	\$ 517,270	\$ 14,110	2.8 %
Coroner Services	6.10	6.10	687,570	713,020	25,450	3.7
Inquests & Investigations	6.90	6.90	629,920	656,960	27,040	4.3
<b>Total</b>	<b>15.50</b>	<b>15.50</b>	<b>\$ 1,820,650</b>	<b>\$ 1,887,250</b>	<b>\$ 66,600</b>	<b>3.7 %</b>

**STAFFING SUMMARY**

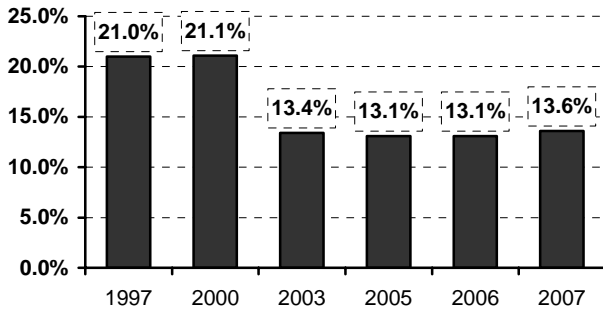
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Medical Investigator	6.00	6.00	6.00	6.50	6.50	6.50
Autopsy Technician	2.00	2.50	2.50	2.50	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	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	1.00	1.00
Chief Medical Investigtr	1.00	—	—	—	—	—
<b>Total</b>	<b>14.00</b>	<b>14.50</b>	<b>14.50</b>	<b>15.00</b>	<b>15.50</b>	<b>15.50</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
Total Deaths in County	Number	5,552	5,203	5,555	5,486	5,500	5,700
Death Reports	Number	1,480	1,429	1,546	1,580	1,700	1,750
Deaths Investigated	Number	744	675	726	718	750	775
Jurisdiction Declined Consults	Number	736	754	820	862	930	950
Autopsies Performed	Number	377	353	367	402	450	475
Inspections (External Exams)	Number	78	66	70	47	50	60

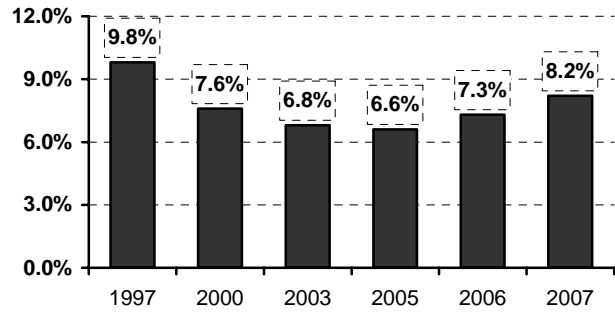
**BUDGET RATIOS**

**Percent of Deaths Investigated**



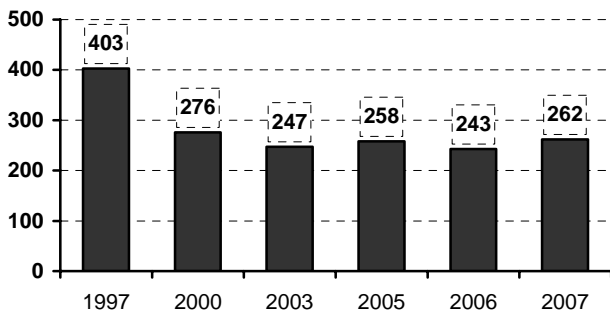
❖ From 1997 to 2007 the percentage of all deaths within the County that were investigated by the Medical Examiner's Office decreased 35%. The ten year average is 15.2%.

**Percent of Deaths Autopsied**



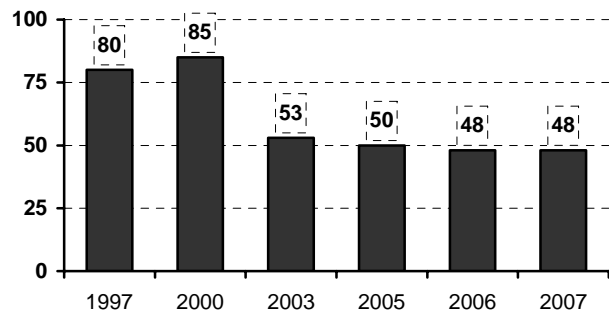
❖ From 1997 to 2007 the percentage of deaths where an autopsy was done by the Medical Examiner's Office decreased 17%. The ten year average is 7.5%.

**Death Reports per Investigator**



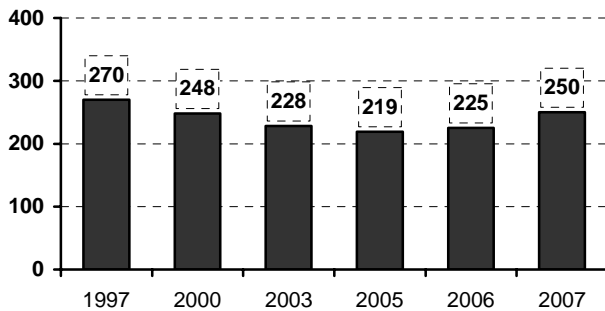
❖ From 1997 to 2007 the number of death reports per investigator decreased 35%. The ten year average is 259.

**Deaths Investigated per Staff**



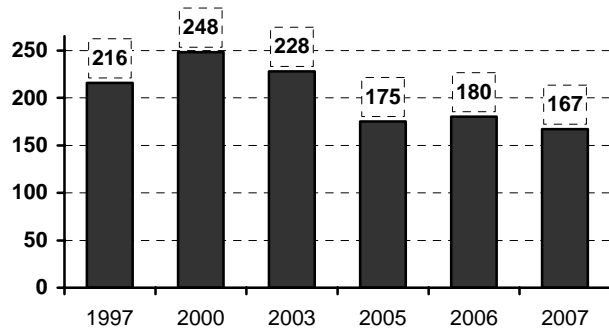
❖ From 1997 to 2007 the number of deaths investigated per staff position (all employees) decreased 40%. The ten year average is 60.

**Postmortem Exams per Pathologist**



❖ From 1997 to 2007 the number of postmortem exams per pathologist decreased 7%. The ten year average is 240.

**Postmortem Exams per Technician**



❖ From 1997 to 2007 the number of postmortem exams per technician decreased 23%. The ten year average is 223.

*Medical Examiner*

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## Permanent Jail Construction Fund

### *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 reflected the costs associated with the security system claims, and necessary jail modifications and capital improvements. In future years remaining monies will be allocated to jail capital improvements and funding a portion of the jail bond debt service.

#### Budget Highlights:

The 2008 Budget reflects:

- a) \$2,500,000 for the remodel of unit 4T in the Main Jail;
- b) \$200,000 allocated for capital improvements and repairs;
- c) A \$600,000 allocation to pay a portion of the annual jail bond issue debt service; and
- d) Minimal county administrative and support costs.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,423,260	\$ 3,407,890	\$ 1,984,630	139.4 %
Taxes	2,063,382	2,238,525	—	—	—	—
Miscellaneous Revenue	—	575,287	—	—	—	—
<b>Total</b>	<b>\$ 2,063,382</b>	<b>\$ 2,813,812</b>	<b>\$ 1,423,260</b>	<b>\$ 3,407,890</b>	<b>\$ 1,984,630</b>	<b>139.4 %</b>

### EXPENDITURES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 49,491	\$ 19,494	\$ —	\$ 73,360	\$ 73,360	∞ %
Personnel Benefits	9,192	4,548	—	24,640	24,640	∞
Supplies	—	(42,793)	—	—	—	—
Other Services & Charges	1,043,587	440,381	28,260	209,890	181,630	642.7
Capital Outlays	602,318	—	895,000	2,500,000	1,605,000	179.3
Debt Service-Principal	—	1,000,000	500,000	600,000	100,000	20.0
<b>Total</b>	<b>\$ 1,704,588</b>	<b>\$ 1,421,630</b>	<b>\$ 1,423,260</b>	<b>\$ 3,407,890</b>	<b>\$ 1,984,630</b>	<b>139.4 %</b>

*Permanent Jail Construction Fund*

**STAFFING SUMMARY**

	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
Dir - Facilities Mgt	0.31	0.20	0.15	0.02	—	0.05
Asst Dir - Facilities Mgt	—	—	—	—	—	0.05
Construction Project Mgr	0.68	0.20	0.20	0.05	—	0.20
Contracts/Projects Coord	0.98	0.25	0.05	0.02	—	0.55
Accounting Assistant	0.46	0.12	0.05	—	—	0.15
Office Assistant	0.12	—	—	—	—	0.05
Admin Program Mgr	0.32	0.12	0.05	—	—	—
Correctional Lieutenant	1.00	—	—	—	—	—
Construction Proj Coord	0.05	—	—	—	—	—
Personnel Specialist	1.00	—	—	—	—	—
<b>Total</b>	<b>4.92</b>	<b>0.89</b>	<b>0.50</b>	<b>0.09</b>	<b>—</b>	<b>1.05</b>

# 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 2008 includes:

- a) Normal inflationary increases for staff, supplies, etc;
- b) New and replacement purchases of radios, Sheriff laptops, and shop equipment;
- c) Undertaking a GPS/Narrow Band project for Public Works;
- d) Replacement of the radio communication building; and
- e) The addition of radio communications coordinator assigned to deal with the issues surrounding a potentially new county-wide public safety radio system.

**Performance Measures**

- 1) Radio Communications started a three year project with Pierce Transit to create a micro wave ring which will allow multiple paths into LESA and Emergency Management, and thus, provide infrastructure survivability during disasters. Thirty-three percent (33%) of this plan will be completed in 2007, sixty-six percent (66%) of this plan is expected to be completed in 2008, with total completion by 2009. (Goal C)

<b>FUNDING SOURCES</b>						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 446,350	\$ 243,950	\$ (202,400)	(45.3) %
Intergovernmental Revenue	140,544	46,607	—	—	—	—
Charges for Services	1,470,323	1,541,023	1,764,260	1,888,690	124,430	7.1
Miscellaneous Revenue	18,952	46,621	8,400	8,400	—	—
Other Financing Sources	143,600	51,662	186,960	373,320	186,360	99.7
<b>Total</b>	<b>\$ 1,773,419</b>	<b>\$ 1,685,913</b>	<b>\$ 2,405,970</b>	<b>\$ 2,514,360</b>	<b>\$ 108,390</b>	<b>4.5 %</b>

*Radio Communications Fund*

**PROGRAM EXPENDITURES**

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Major Capital Projects	—	—	426,410	485,410	59,000	13.8 %
Capital Equipment Purchases	—	—	792,180	626,100	(166,080)	(21.0)
Operations/Maintenance	8.54	9.54	1,187,380	1,402,850	215,470	18.1
<b>Total</b>	<b>8.54</b>	<b>9.54</b>	<b>\$ 2,405,970</b>	<b>\$ 2,514,360</b>	<b>\$ 108,390</b>	<b>4.5 %</b>

**STAFFING SUMMARY**

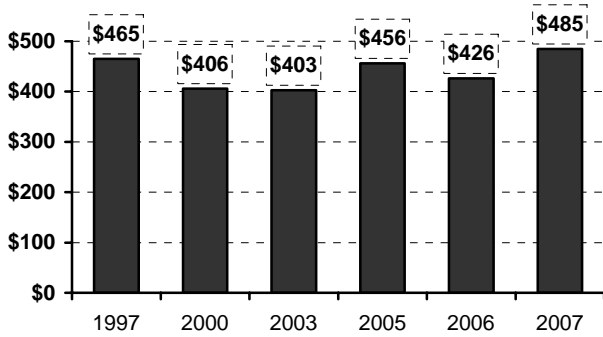
	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE
Communications Sys Manager	—	—	—	—	0.54	0.54
Communications Sys Supv	—	—	—	—	1.00	1.00
Communications Coord	—	—	—	—	—	1.00
Communications Sys Proj Coor	—	—	—	—	1.00	1.00
Communications Tech	4.00	4.00	4.00	4.00	3.00	3.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Communications Eqp Instlr	2.00	2.00	2.00	2.00	2.00	2.00
Admin Prog Manager	—	0.15	—	—	—	—
Dir – Emergency Mgt	0.25	0.23	—	—	—	—
Admin Prog Manager	—	0.15	—	—	—	—
Fiscal Services Manager	0.60	0.50	—	—	—	—
Administrative Assistant	0.20	0.14	—	—	—	—
<b>Total</b>	<b>8.05</b>	<b>8.17</b>	<b>7.00</b>	<b>7.00</b>	<b>8.54</b>	<b>9.54</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
# of Radios (Incl Infrastructure)	Units	2,308	2,149	2,193	2,395	2,440	2,470
Visit to Remote Sites	Visits	—	90	45	90	90	90
Radio Units Installed	Units	496	278	300	469	450	275
Radio Units Repair	Units	148	267	142	174	160	180
Radio Units for Prevent Maint	Units	880	1,630	1,306	1,646	1,600	1,500
Traffic Radar/Emerg Eq Repair	Units	142	159	65	88	110	78
Traffic Radar/Emerg Eq Install	Units	853	203	471	388	500	360
Radio/Emergency Eq Removed	Units	153	105	85	148	100	150

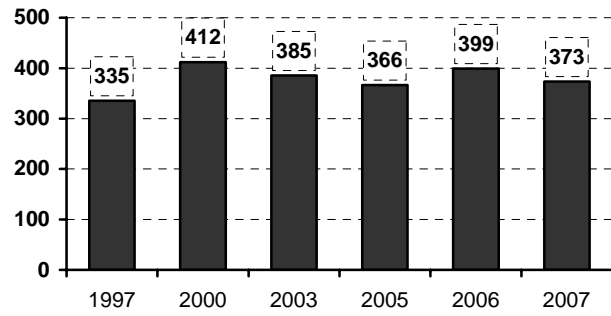
**BUDGET RATIOS**

**Operating Cost per Radio**



❖ From 1997 to 2007 the operating cost per radio increased 4% after adjusting for inflation. The count of radios excludes laptop computers within the fund. The ten year average is \$431.

**Radios per Technician**



❖ From 1997 to 2007 the number of radios per Communication Technician increased 11%. The count of radios excludes laptop computers within the fund. The ten year average is 399.

*Radio Communications Fund*

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# Sheriff

## General Fund

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

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### 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 2008 Sheriff's budget is 8.0% higher than the 2007 appropriation. This budget reflects the following new positions and program increases:

- a) 4 "Contract" Patrol Deputies (3 Pierce Transit, 1 Bethel SRO);
- b) 2 Deputies (S Hill effective May 1);
- c) 1 Deputy (Background Investigations effective May 1);
- d) 1 Deputy (NPD effective May 1);
- e) 2 Deputies (Warrant and Recruiter positions, effective July 1);
- f) Major funding increase for LESA to support call answering/dispatch/technology functions; and
- g) The new false alarm ordinance and program components.

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### Performance Measure

#### *Operations Bureau*

- 1) The recent inclusion of Block Watch Neighborhood locations within the Patrol Crime Tracking Report will allow the Neighborhood Patrol Deputies to increase Block Watch contacts 100% to approximately 150 total contacts during 2008. (Goals C, E)
- 2) At any given time, there are approximately 12,000 outstanding District Court domestic violence warrants to be served. Through a newly created Three Phase Apprehension Program, the Domestic Violence Unit will serve 10% of these warrants in conjunction with their regular duties in the Unit. (Goals C, E)
- 3) A multi-agency response group was formed in early 2007 to provide a more directed response to emergent gang related violent crime affecting local law enforcement in Pierce County. During 2008, PCSD would participate in monthly multi-agency gang emphasis response, thereby reducing gang related violent crime by 2% compared to the baseline developed in 2007. (Goals C, E, H)
- 4) Pending changes in the new Alarm Ordinance will impact how alarm activations are received by alarm companies and reported to the Sheriff's Department. This should result in a 40% decrease in the number of false alarms in 2008 versus 2007, to approximately 5,515

alarms. This decrease will free patrol deputies to respond to other priorities and duties. (Goal H)

**Administrative Services Bureau**

1) The Department will recruit and train five “Community Recruiters” during the year. Community Recruiters essentially minority community members who are stakeholders in our recruiting efforts assist the department by identifying potential new Deputies and Correctional Officers within their communities, and mentoring those individuals with the purpose of increasing their ability to

succeed in the application process. Our goal would be for each Community Recruiter to identify and mentor an average of at least two applicants each during the year, for a total of ten new applicants. (Goals J, G)

2) The Radio Interoperability Project will become reality in 2008. A project manager will be hired and tasked with identifying and reporting on the required steps to create the equipment infrastructure needed to reach all areas of the county outside of the metro areas. (Goals E, H.)

<b>FUNDING SOURCES</b>						
	2005	2006	2007	2008	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$ 28,248,159	\$ 30,759,282	\$ 34,056,110	\$ 36,283,040	\$ 2,226,930	6.5 %
Grants/Intergovernmental	6,588,200	6,949,207	6,817,030	7,611,460	794,430	11.7
Fees/Charges	2,030,711	2,619,793	2,666,720	3,531,610	864,890	32.4
Law Enforcement Levy	9,563,430	10,026,982	10,544,310	11,010,710	466,400	4.4
<b>Total</b>	<b>\$ 46,430,500</b>	<b>\$ 50,355,264</b>	<b>\$ 54,084,170</b>	<b>\$ 58,436,820</b>	<b>\$ 4,352,650</b>	<b>8.0 %</b>

<b>PROGRAM EXPENDITURES</b>						
	2007	2008	2007	2008	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	31.50	33.50	\$ 4,633,200	\$ 5,113,430	\$ 480,230	10.4 %
Civil Unit & Court Security	16.00	16.00	1,723,230	1,810,410	87,180	5.1
Investigation	80.00	80.90	10,384,470	10,567,930	183,460	1.8
Patrol	215.10	222.20	26,609,310	29,391,580	2,782,270	10.5
Training	5.50	5.50	891,650	929,280	37,630	4.2
Traffic Policing	22.90	22.90	2,728,670	2,680,170	(48,500)	(1.8)
Property Room	10.00	10.00	1,240,430	1,449,020	208,590	16.8
Communications/LESA	—	—	5,873,210	6,495,000	621,790	10.6
<b>Total</b>	<b>381.00</b>	<b>391.00</b>	<b>\$ 54,084,170</b>	<b>\$ 58,436,820</b>	<b>\$ 4,352,650</b>	<b>8.0 %</b>

*Sheriff*

<b>STAFFING SUMMARY</b>						
	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
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
Contract Chief	—	—	—	—	2.00	2.00
Contract Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenant	7.00	7.00	7.00	8.00	8.00	8.00
Major	1.00	1.00	1.00	1.00	1.00	1.00
Detective Sergeant	11.50	10.50	11.50	9.50	10.50	10.50
Sergeant	21.00	22.00	24.00	25.00	24.00	24.00
Public Information Officer	1.00	1.00	1.00	1.00	1.00	1.00
Detective	22.00	24.00	23.00	27.00	29.00	29.00
Deputy Sheriff	184.00	191.00	203.00	207.00	209.00	218.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Forensic Invesigtn Manager	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Investigator	5.00	5.00	5.00	6.00	6.00	6.00
Legal Assistant	4.00	4.00	4.00	4.00	4.00	4.00
Dept Info Tech Spec	3.00	3.00	4.00	4.00	4.00	4.00
Assistant to the Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Program Coordinator	—	—	—	1.00	1.00	1.00
Forensic Technician	3.00	3.00	3.00	3.00	3.00	3.00
Recruiter	—	—	—	—	—	1.00
Communications Assistant	—	—	—	1.00	1.00	1.00
Crime Research Analyst	2.00	2.00	2.00	2.00	2.00	2.00
Senior Property Room Officer	1.00	1.00	1.00	1.00	1.00	1.00
Property Room Officer	7.00	7.00	7.00	7.00	8.00	8.00
Office Assistant	18.20	18.20	17.00	17.00	17.00	17.00
Administrative Aide	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Community Service Officer	3.00	3.00	4.00	4.00	4.00	4.00
Lead Forensic Investigator	—	—	1.00	—	—	—
<b>Subtotal — Unincorporated Staff</b>	<b>306.20</b>	<b>315.20</b>	<b>331.00</b>	<b>341.00</b>	<b>348.00</b>	<b>358.00</b>
<b>City Contracts</b>						
Contract Chief	2.00	2.00	2.00	2.00	2.00	2.00
Sergeant	10.00	10.00	2.00	2.00	2.00	2.00
Detective	14.00	14.00	2.00	2.00	3.00	3.00
Deputy Sheriff	84.00	84.00	25.00	25.00	25.00	25.00
Support Staff	7.80	7.80	1.00	1.00	1.00	1.00
Lieutenant	2.00	2.00	—	—	—	—
Major	1.00	1.00	—	—	—	—
Detective Sergeant	5.00	5.00	1.00	1.00	—	—
Community Service Officer	7.00	7.00	—	—	—	—
Commander	1.00	1.00	—	—	—	—
<b>Subtotal</b>	<b>133.80</b>	<b>133.80</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>
<b>Total</b>	<b>440.00</b>	<b>449.00</b>	<b>364.00</b>	<b>374.00</b>	<b>381.00</b>	<b>391.00</b>

Sheriff

**EXPENDITURE BY ACTIVITY**

	2007 Budget	2008 Budget	Budget Change	Percent Change
<b>Administration</b>	\$ 4,633,200	\$ 5,113,430	\$ 480,230	10.4 %
<b>Civil Unit</b>	960,560	979,800	19,240	2.0
<b>Court Security</b>	794,830	830,610	35,780	4.5
<b>Investigations</b>				
General	3,768,260	3,732,700	(35,560)	(0.9)
Identity Theft	115,430	118,010	2,580	2.2
Forensics	1,333,640	1,385,990	52,350	3.9
Juvenile Investigations	481,230	478,350	(2,880)	(0.6)
Narcotics Investigations	1,148,400	1,194,680	46,280	4.0
Arson Task Force	245,830	250,130	4,300	1.7
Warrant Service Unit	284,800	335,180	50,380	17.7
Lab Entry Team	806,920	829,260	22,340	2.8
Pawn Shop	95,820	81,000	(14,820)	(15.5)
Sex Offender Registration	427,780	410,450	(17,330)	(4.1)
TNET/Meth Grants	529,890	547,910	18,020	3.4
Domestic Violence	816,110	818,040	1,930	0.2
<b>Total Investigations</b>	<b>10,054,110</b>	<b>10,181,700</b>	<b>127,590</b>	<b>1.3</b>
<b>Patrol</b>				
Volunteer Services	94,080	127,150	33,070	35.2
Alarm Program	110,860	456,940	346,080	312.2
East Patrol	15,343,780	16,771,010	1,427,230	9.3
West Patrol	2,865,350	2,994,250	128,900	4.5
Canine Units	719,790	726,370	6,580	0.9
Schools (SRO)	870,370	1,008,060	137,690	15.8
PLU Campus Safety	120,110	151,170	31,060	25.9
Air Operations	29,420	42,470	13,050	44.4
Water Safety	124,880	155,700	30,820	24.7
SWAT	141,000	132,960	(8,040)	(5.7)
Search & Rescue	60,980	65,840	4,860	8.0
Hazardous Device Unit	52,450	49,260	(3,190)	(6.1)
Reserve Program	29,810	44,230	14,420	48.4
SCUBA	73,320	64,100	(9,220)	(12.6)
Neighborhood Patrol	1,248,460	1,415,670	167,210	13.4
Lab Entry Team	10,690	11,450	760	7.1
Honor Guard	3,160	7,820	4,660	147.5
Drug Suppression Team	8,020	8,320	300	3.7
Gang Investigations	258,740	271,910	13,170	5.1
Mobile Field Force	10,280	10,220	(60)	(0.6)
Jail Compliance Enforcement	56,720	58,930	2,210	3.9
Community Support Teams	731,410	826,250	94,840	13.0
Pierce Transit	73,360	379,100	305,740	416.8
<b>Total Patrol</b>	<b>23,037,040</b>	<b>25,779,180</b>	<b>2,742,140</b>	<b>11.9</b>
<b>Training</b>	891,650	929,280	37,630	4.2
<b>Traffic</b>	2,604,890	2,553,290	(51,600)	(2.0)
<b>Property Room</b>	1,240,430	1,449,020	208,590	16.8
<b>LESA</b>	5,873,210	6,495,000	621,790	10.6
<b>City of Edgewood - Contract</b>	1,006,680	1,023,740	17,060	1.7
<b>City of UP - Contract</b>	2,987,570	3,101,770	114,200	3.8
<b>Grand Total</b>	<b>\$ 54,084,170</b>	<b>\$ 58,436,820</b>	<b>\$ 4,352,650</b>	<b>8.0 %</b>

*Sheriff*

**STAFFING SUMMARY BY ACTIVITY**

	Civilian	Command	Deputies	Detectives	Total
<b>Administration</b>	<b>18.0</b>	<b>7.0</b>	<b>4.0</b>	<b>4.5</b>	<b>33.5</b>
<b>Civil Unit</b>	<b>3.0</b>	<b>1.0</b>	<b>5.0</b>	<b>—</b>	<b>9.0</b>
<b>Court Security</b>	<b>1.0</b>	<b>1.0</b>	<b>5.0</b>	<b>—</b>	<b>7.0</b>
<b>Investigations</b>					
General	2.9	2.4	—	22.4	27.7
Identity Theft	—	—	—	1.0	1.0
Forensics	12.0	—	—	—	12.0
Juvenile Investigations	0.1	—	3.0	0.9	4.0
Narcotics Investigations	1.0	1.6	4.0	3.0	9.6
Arson Task Force	—	—	—	2.0	2.0
Warrant Service Unit	1.0	—	2.0	0.1	3.1
Lab Entry Team	—	0.3	4.0	0.6	4.9
Pawn Shop	1.0	—	—	—	1.0
Sex Offender Registration	1.0	—	—	2.7	3.7
TNET/Meth Grants	—	—	1.0	1.0	2.0
Domestic Violence	—	1.0	5.0	1.0	7.0
<b>Total Investigations</b>	<b>19.0</b>	<b>5.2</b>	<b>19.0</b>	<b>34.7</b>	<b>77.9</b>
<b>Patrol</b>					
Volunteer Services	1.0	—	—	—	1.0
Alarm Program	1.0	—	—	—	1.0
East Patrol	4.0	15.1	107.0	—	126.1
West Patrol	2.0	3.0	19.0	—	24.0
Canine Units	—	0.4	5.0	—	5.4
Schools (SRO)	—	0.8	8.0	—	8.8
PLU Campus Safety	—	1.0	—	—	1.0
Air Operations	—	—	—	—	—
Water Safety	—	—	—	—	—
SWAT	—	—	—	—	—
Search & Rescue	—	—	—	—	—
Hazardous Device Unit	—	—	—	—	—
Reserve Program	—	—	—	—	—
SCUBA	—	—	—	—	—
Neighborhood Patrol	—	0.9	12.0	—	12.9
Lab Entry Team	—	—	—	—	—
Honor Guard	—	—	—	—	—
Drug Suppression Team	—	—	—	—	—
Gang Investigations	—	—	2.0	0.3	2.3
Mobile Field Force	—	—	—	—	—
Jail Compliance Enforcement	—	—	—	—	—
Community Support Teams	0.5	1.4	5.0	—	6.9
Pierce Transit	—	1.0	3.0	—	4.0
<b>Total Patrol</b>	<b>8.5</b>	<b>23.4</b>	<b>161.0</b>	<b>0.3</b>	<b>193.2</b>
<b>Training</b>	<b>0.5</b>	<b>1.0</b>	<b>4.0</b>	<b>—</b>	<b>5.5</b>
<b>Traffic</b>	<b>1.5</b>	<b>1.4</b>	<b>19.0</b>	<b>—</b>	<b>21.9</b>
<b>Property Room</b>	<b>10.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10.0</b>
<b>LESA</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>City of Edgewood - Contract</b>	<b>—</b>	<b>1.0</b>	<b>6.0</b>	<b>1.0</b>	<b>8.0</b>
<b>City of UP - Contract</b>	<b>1.0</b>	<b>3.0</b>	<b>19.0</b>	<b>2.0</b>	<b>25.0</b>
<b>Grand Total</b>	<b>62.5</b>	<b>44.0</b>	<b>242.0</b>	<b>42.5</b>	<b>391.0</b>

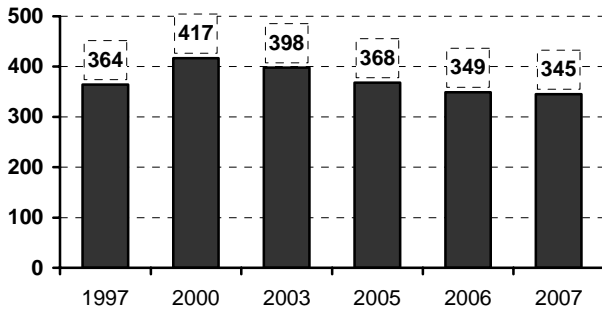
City Contract Positions included above

**WORKLOAD SERVICE DATA**

	Unit of Measure	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Estimate
<b>Operations</b>							
Calls for Service	Calls	95,355	95,002	101,712	100,213	101,487	103,963
Total Crime Reports Part 1	Crimes	14,034	13,886	14,904	14,223	14,352	14,572
Total Crime Reports Part 2	Crimes	16,068	15,905	17,973	17,196	17,818	18,429
Total Crimes Cleared	Crimes	7,108	7,164	7,901	7,614	7,938	8,178
Response Time-Emergen (Unincorp Minutes		12.0	10.5	10.2	10.2	10.0	9.9
Response Time-Emergen (Ctrct Citi Minutes		5.5	5.7	5.3	4.7	5.0	5.3
Respon Time-Priority Calls (Unincor Minutes		21.8	21.1	18.7	18.4	17.8	18.1
Respon Time-Priority Calls (Ctrct Cit Minutes		10.3	10.3	10.1	8.3	8.2	8.1
<b>Investigations</b>							
Criminal Cases Received Part 1	Cases	12,003	11,947	12,981	13,034	13,452	13,995
Criminal Cases Received Part 2	Cases	11,829	12,206	13,502	12,160	12,605	12,582
Cases Assigned for Investigation	Cases	8,234	8,254	8,363	8,266	8,322	8,328
Cases Directly Diverted	Cases	4,427	4,809	5,211	5,055	5,370	5,493
Assigned Cases Cleared w/Arrest	Cases	4,100	4,298	4,670	4,371	4,697	4,733
Cases Exam for Evidence (Forensic Cases		1,712	1,668	1,780	1,664	2,100	2,200
AFIS Hits (Forensics)	Each	152	213	265	373	350	375
Felony Narcotics Arrests (SIU)	Arrests	351	329	315	343	350	390
Drug Suppression Contacts (SIU)	Contacts	726	1,325	2,878	5,742	5,000	5,500
<b>Civil</b>							
Writs of Restit (Evictions) (Civil)	Writs	3,718	3,808	3,988	3,684	3,700	4,100
Crt Orders/Other Civil Process (Civ Each		4,409	4,273	4,368	3,839	4,000	4,300

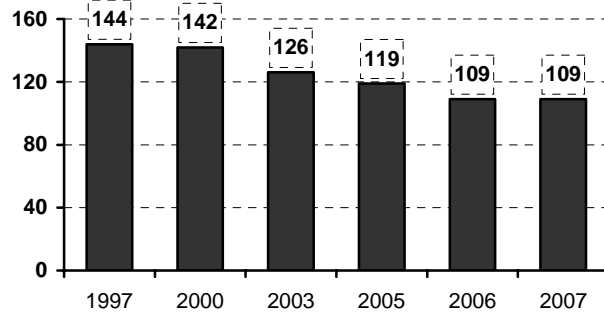
## BUDGET RATIOS

**Service Calls per Sworn Officer**



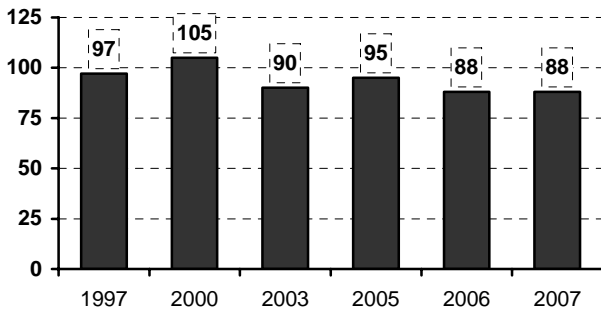
❖ From 1997 to 2007 the number of calls for service per sworn officer in unincorporated Pierce County decreased 5%. The ten year average is 383.

**Crime Cases per Sworn Officer**



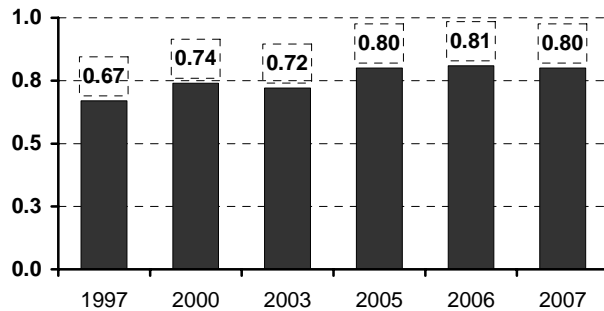
❖ From 1997 to 2007 the number of crime cases per sworn officer in unincorporated Pierce County decreased 24%. The ten year average is 129.

**Crimes per Thousand Residents**



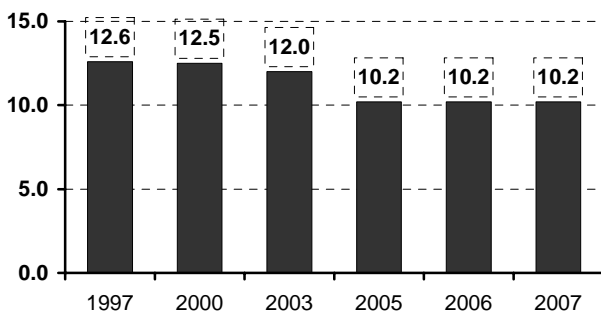
❖ From 1997 to 2007 the number of crimes per 1,000 unincorporated County residents decreased 9%. The ten year average is 94.

**Officers per Thousand Residents**



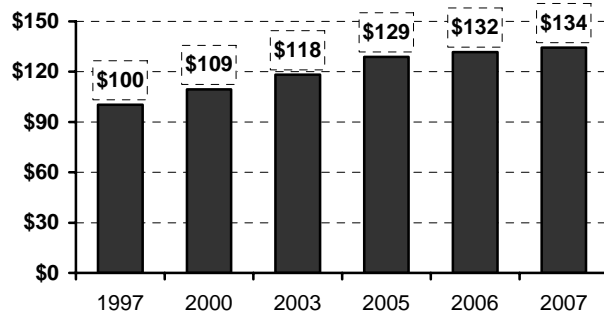
❖ From 1997 to 2007 the number of commissioned officers per thousand residents in unincorporated Pierce County increased 20%. The ten year average is 74.

**Average Emergency Response Time**



❖ From 1997 to 2007 the average response time (in minutes) for emergency calls in unincorporated Pierce County decreased 19%. The ten year average is 11.8.

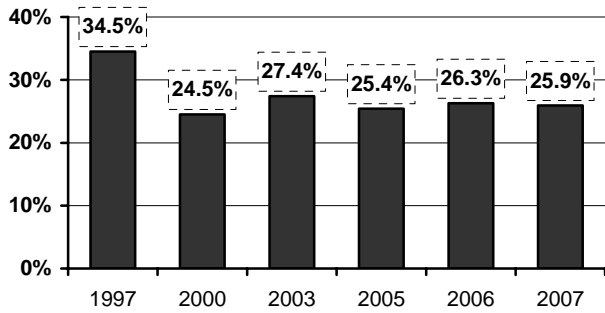
**Expenditures per Resident Served**



❖ From 1997 to 2007 Sheriff Department expenditures per unincorporated County resident served increased 34% after adjusting for inflation. The ten year average is \$118.

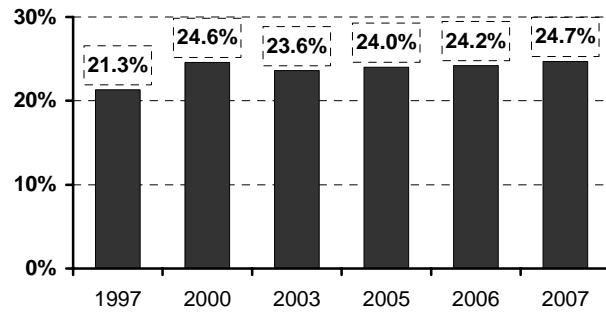
## BUDGET RATIOS

### Percent of Crimes Investigated



- ❖ From 1997 to 2007 the percent of crimes investigated by detectives in unincorporated Pierce County and contract cities decreased 25%. The ten year average is 27%.

### Percent of Crime Cleared



- ❖ From 1997 to 2007 the percent of crimes cleared in unincorporated Pierce County and contract cities increased 16%. The ten year average is 24%

## 911 System Fund

### *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 71 local, state and federal agencies, six adjoining counties and six telephone companies. The 9-11 number allows a citizen to access police, fire, medical aid or ambulance from virtually any telephone in the County.

**Budget Highlights:**

The 2008 budget for the 9-11 System fund includes the following major items:

- a) Land lines and wireless monthly service provider billings - \$595,240;
- b) PSAP allocations - \$1,480,030;
- c) Equipment, building and system upgrades - \$1,635,000;
- d) Intelecast Emergency Warning System - \$150,000;
- e) System repairs and maintenance - \$313,420;
- f) EOC. construction annual allocation - \$850,000;
- g) Staff costs and all other operating and support expenses - \$1,168,770; and
- h) A PSAP consolidation study - \$100,000.

We are using \$756,000 in prior fund balance to support this requested budget.

### FUNDING SOURCES

	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 377,650	\$ 755,920	\$ 378,270	100.2 %
Taxes	4,619,567	5,012,681	5,140,620	5,464,540	323,920	6.3
Intergovernmental Revenue	230,779	—	—	—	—	—
<b>Total</b>	<b>\$ 4,850,346</b>	<b>\$ 5,012,681</b>	<b>\$ 5,518,270</b>	<b>\$ 6,220,460</b>	<b>\$ 702,190</b>	<b>12.7 %</b>

### PROGRAM EXPENDITURES

	2007 FTE	2008 FTE	2007 Budget	2008 Budget	Absolute Change	Percent Change
Administration	4.46	4.46	\$ 1,069,170	\$ 1,910,190	\$ 841,020	78.7 %
PSAP Support	—	—	1,436,870	1,480,030	43,160	3.0
Capital Equip/System Dev	—	—	1,101,840	1,235,000	133,160	12.1
Wireless Operating Costs	—	—	1,010,390	595,240	(415,150)	(41.1)
E.O.C. Const. Transfer	—	—	750,000	850,000	100,000	13.3
Intelecast Warning System	—	—	150,000	150,000	—	—
<b>Total</b>	<b>4.46</b>	<b>4.46</b>	<b>\$ 5,518,270</b>	<b>\$ 6,220,460</b>	<b>\$ 702,190</b>	<b>12.7 %</b>

*911 System Fund*

**STAFFING SUMMARY**

	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>	<b>2008 FTE</b>
Communications Sys Mgr	—	—	—	—	0.46	0.46
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Telecommunications Coord	—	—	—	—	1.00	1.00
Administrative Assistant	1.18	1.11	1.00	1.00	1.00	1.00
Community Prog Educator	1.00	1.00	1.00	1.00	1.00	1.00
E911 Program Manager	1.00	1.00	1.00	1.00	—	—
Admin Program Manager	—	0.15	—	—	—	—
Dir – Emergency Mgt	0.30	0.28	—	—	—	—
Emergency Mgt Program Mgr	—	0.17	—	—	—	—
Fiscal Services Mgr	0.20	0.25	—	—	—	—
Public Information Spec	0.20	—	—	—	—	—
<b>Total</b>	<b>4.88</b>	<b>4.96</b>	<b>4.00</b>	<b>4.00</b>	<b>4.46</b>	<b>4.46</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of Measure</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
MSAG Maintenance Ledgers	Ledger	2,507	1,073	1,196	1,200	1,200	1,100
PSAP Quarterly MSAG Reports	Contract	4	4	4	4	4	4
Contracts Completed/Monitored	Contract	12	9	12	10	9	9
Public Education Presentations	Meeting	356	368	460	—	—	—
Public Education Presentations	Contacts	—	—	—	1,588	2,600	2,600
PSAP ANI/ALI Inquires	Ledger	801	639	597	530	500	490
Taxable Land Lines at Yr End	Access Lns	373,756	375,885	371,691	364,500	355,510	351,027
Taxable Wireless Lines at Yr End	Access Lns	314,976	368,168	406,656	460,160	515,650	559,730
Citizen/System Inquires	Contact	87	103	93	80	75	75