

# 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 and New Jail Reserve are also used to support Public Safety activities. The costs for constructing the new jail are accounted for in the Permanent Jail Construction Fund. The Sheriff Transition account has been created to fund staff from the Lakewood contract who have yet to be placed in permanent budgeted positions. The staff will be moved into authorized positions as vacancies develop.

## **Major Accomplishments in 2004**

The **Medical Examiner's** Office completed many complex forensic death investigations involving all areas of Pierce County, including more homicide cases than in recent years. The office provided educational programs to the public and participated in the teaching of forensic pathology to physicians-in-training (residents) in the Department of Pathology at Madigan Army Medical Center. Chief Medical Examiner Dr. Howard served on the Forensic Test Development and Advisory Committee of the American Board of Pathology and was elected Secretary/Treasurer of the National Association of Medical Examiners.

Within the **Department of Emergency Management**, the **Emergency Management Division** responded to over 360 emergency incidents and missions during 2004. Our department's comprehensive "All-Hazards" Exercise Program achieved the design, development and delivery of 35 exercises this year. These exercises ranged from small jurisdiction tabletops, to multi-agency functional and full-scale venues, including staff participation in a 4-day Integrated Emergency Management MMRS Exercise at the FEMA Nobel Training Center in Alabama. Planning Section Staff completed a major review and rewrite of the County Comprehensive Emergency Management Plan. Development, review and updates were completed for more than 90 County Agency, and contract Cities plans and annexes. The highlight exercise for this year was the State Farm Regional Insurance Facility "Active Shooter" exercise in June '04, which included participation from law enforcement, fire, EMS, agencies from around the county, and from outside the region. The Homeland Security Program through its oversight of the Pierce County TEW TF has seen significant gain in program deliverables in 2004. They brought the total number of mapped, school districts in the Pierce Responder System to 11. They completed a comprehensive Buffer Zone Protection Plan (BZPP) for the Puyallup Fairgrounds; one of only three that have been completed in the entire state.

The TEW TF and DEM Homeland Security Program Coordinator developed Tactical Mission Folders for the Critical Facilities database in the Threat Response System. They oversaw the continued growth of the TEW-TF with the addition of Air Force, Army, and Coast Guard command functions. A highlight in 2004 for the TEW-TF and Pierce DEM was our mainstream involvement in coordination of Operational (EOC) and Intelligence support to the U.S. Secret Service and Ft. Lewis Force Protection Office, in support of the President of the U.S. visit to Ft. Lewis and McChord AFB. Our GIS/Info Services section completed installation of a new Mt. Rainier Lahar Warning Siren in the McMillan area. The Training & Public Education Division has provided Homeland Security training to 1,197

emergency response personnel and expanded the Pierce County Neighborhood Emergency Teams (PC-NET) program to 130 neighborhoods and 1,700 individuals. In addition we have

<b>Section Contents</b>	
Corrections .....	125
Criminal Justice Fund.....	129
Detention Center Commissary .....	131
Drug Investigation Fund.....	133
Emergency Management.....	135
Emergency Management Grants Fund.....	139
Marine Services Fund .....	141
Medical Examiner .....	143
Permanent Jail Construction .....	147
Radio Communications Fund.....	149
Sheriff.....	153
Sheriffs Transition .....	161
911 System .....	163

## **Public Safety**

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provided direct multi-hazards emergency preparedness training to more than 12,000 citizens and employees. DEM offices of operations, administration and training and E 9-1-1 and Emergency Medical Services were successfully moved from three separate locations to Pierce County's new 2501 S 35<sup>th</sup> St building.

The **Emergency Medical Services Division of DEM** conducted and processed nearly 300 First Responder, Emergency Medical Technician and Paramedic certifications or recertifications. Written and skills examinations were administered to 391 individuals. Inspections were made of seven ambulances or aid vehicles and four classes were taught to the EMS community.

The **Fire Prevention Bureau within DEM** completed over 4,500 fire and life safety inspections and nearly 300 fire investigations. In 2004 Washington State adopted the new International Fire Code, replacing the existing Uniform Fire Code, which had been used for over 30 years. This required the Bureau to invest a significant amount of staff time and resources transitioning to the new Fire Code implementation.

**The Department of Emergency Management Grants Fund** mitigation staff successfully completed and obtained FEMA approval of the Pierce County Natural Hazard Mitigation Plan. This plan guarantees that the County can compete for predisaster mitigation funds to support projects which will reduce disaster losses by removing some of the potential for loss. The multijurisdiction plan for Sumner School District, City of Sumner, City of Bonney Lake, and East Pierce Fire & Rescue also received FEMA approval.

Through mid-November 2004, mitigation staff, with volunteers from UPS, Habitat for Humanity, PEP-C, area high schools, American Red Cross and United Way, had completed five additional childcare center nonstructural seismic retrofits. In addition, UPS students and other volunteers assisted in seismic nonstructural mitigation of 61 apartments in a senior citizen complex in Puyallup. This brings to 20 the number of childcare centers retrofitted in Pierce County, protecting over 1500 children from possible harm during a large earthquake.

**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. We anticipate all Carriers will be providing Phase II data by year-end. Capacity was added to the LESA, Firecomm and the Sumner PSAPs. The number of answering positions at Puyallup is now being increased.

**Radio Communications Fund** sold Public Safety and Radio Communications equipment to the City of Lakewood and an equipment maintenance service Contract was established with City of Lakewood to help facilitate separation of the Sheriff's Department services with the City. Radio Communications Division was part of the Urban Area Security Initiative (UASI) in securing interoperability assets such as TRP1000. This is a switching device that allows communications equipment interoperability between local, county, federal and state agency during major events/disasters. \$500k was also secured for a new mobile command unit that will be purchased in 2005 with grant funds.

During 2004, the **Sheriff Department's Administrative Services Bureau** worked on a number of important issues. The Training Division instituted mandatory training on emergency responses to critical, on-going situations such as those seen in schools over the past few years. Training also refined the Field Training Officer program to be more of a results-oriented program for new Deputies. The Property Room staff worked on a purge of old, unneeded evidence that had stockpiled over previous years and was creating a liability for the County. Court Security responded to a number of emergency situations in the County City Building and received outstanding reviews for their prompt and efficient actions in keeping Pierce County residents and employees safe. New long term contracts for full service policing were negotiated with Edgewood and University Place.

Without a doubt, the biggest challenge - and biggest accomplishment - of the year for the Services Bureau was dealing with the termination of the nine year full-service policing contract with Lakewood. Over 100 positions were directly involved in this issue. In addition, the details of severing the relationship were daunting and involved numerous issues that needed to be negotiated. At the end of the year, the Sheriff's Department had a feeling of regained health after the termination was completed, and Department personnel were energized and looking forward to 2005.

In the **Operations Bureau**, the end of the Lakewood contract and the retention of extra deputies have allowed the patrol force to have a 24 hour response by deputies assigned to the Resident Detachments. This has also taken a call response demand away from the main body of patrol, which coupled with full staffing

## **Public Safety**

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levels allowed the patrol force to concentrate on community outreach and proactive patrol efforts. One proactive effort was to create a Neighborhood Patrol Officer (NPO) program in seven of the main patrol districts reporting to the South Hill Precinct. This unit works closely with Pierce County Neighborhood Action Team programs, with Safe Streets, neighborhoods, businesses and community organizations throughout their districts. Multiple arrests were made of suspects involved in serial thefts, burglaries, and car break-ins in November, the first month of operations for the Neighborhood Patrol Officer's program.

The Patrol Community Support Team continued to support the Pierce County Health and Code Departments with several of their initiatives involving illegal wrecking yards and criminal code violations throughout unincorporated Pierce County. In addition, as of December, the unit has processed and resolved over 129 Constituent Service requests from the County Council, community groups and direct requests from citizens in dealing with troubled multi-unit properties, neighborhood, and quality of life issues for our communities.

The Pierce County Sheriff's Department has been recognized as the lead agency in the development of the School Safety Officer course, which is now fully funded by the Washington Criminal Justice Training commission. The program was developed to create a statewide baseline training program for all non-commissioned school district security personnel throughout the state.

The extra Detectives from the Lakewood transition have allowed members of the Property Crimes Unit to focus on Identification Theft and Fraud which has become a serious problem and is closely associated with methamphetamine use. In addition one extra detective has been assigned to the Sex Offender Registration program and to Sex Crimes Investigations. Even with the higher volume of serious crimes against persons in 2004, the Detectives Major Crimes Unit has been able to reduce the back log of unresolved missing persons cases.

The Sheriff's Department Narcotics Unit has focused on curtailing the supply of the one key ingredient that is crucial to making methamphetamine. They have developed a program that enlists the assistance of major chain stores where a readily available supply of pseudo ephedrine and other precursor chemicals are available. These operations average 3-4 arrests and in many instances lead to other crimes being charged to include felony warrants, identity theft, felons in possession of weapons, possession of stolen property and intent to manufacture methamphetamine. The ongoing public awareness education and drug endangered children programs are recognized throughout the State as model programs that are being copied in other counties and in other states where meth has risen to epidemic proportions.

The Sheriff's Cadets participated in approximately 100 departmental, community, and regional functions, providing safety and security to the general public attending the events. These events include the Festival of Lights, Sea Fair, Livable Communities Fair, and South Hill Fun Fest.

In **Corrections** major construction was completed on the Medical Clinic which allows for more privacy, updated equipment and the ability to house 14 inmates for medical observation. Electronic Medical Records program was initiated. This will decrease the time used on paperwork and charting. Installation and testing was completed on Security Electronics. The system has been running with few problems since Summer, 2004. The Jail is anticipating installation of acoustic panels in New Jail housing units by January, 2005.

The Jail received a \$50,000 grant to implement an Inmate Worker program in partnership with Bates Technical College. 2004 reflects the first full year of a booking fee with estimated 2004 revenue of \$300,000. Forty hours of mandatory annual recertification training was completed by 253 commissioned staff. Six supervisors completed their supervisory certification through the State Training Commission. Inmate Workers cleaned 860 miles of roadway in Pierce County for a total of 64,000 bags of garbage. They completed 85,466 hours of janitorial and maintenance work inside the Jail, 256,960 hours of food service work, and 62,288 hours of laundry work.

Ten inmates obtained their GED while in Jail.

**Public Safety**

**DEPARTMENT BUDGETS**

<b>Department Name</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Corrections	\$ 37,336,860	\$ 38,411,600	\$ 1,074,740	2.9 %
Criminal Justice Fund	606,341	679,910	73,569	12.1
Detention Center Commissary	715,510	673,630	(41,880)	(5.9)
Drug Investigation Fund	225,490	275,850	50,360	22.3
Emergency Management	2,586,020	2,694,890	108,870	4.2
Emergency Managemt Grants Fund	3,412,400	4,907,130	1,494,730	43.8
Law Enforcement Fund	188,580	—	(188,580)	(100.0)
Marine Services Fund	221,780	235,480	13,700	6.2
Medical Examiner	1,716,210	1,762,650	46,440	2.7
New Jail Reserve	2,000,000	—	(2,000,000)	(100.0)
Permanent Jail Construction	4,453,500	4,160,460	(293,040)	(6.6)
Radio Communications Fund	2,003,125	1,933,330	(69,795)	(3.5)
Sheriff	54,094,370	46,428,720	(7,665,650)	(14.2)
Sheriff Transition	—	1,280,000	1,280,000	∞
911 System	5,024,910	5,505,490	480,580	9.6
<b>Total Public Safety</b>	<b>\$ 114,585,096</b>	<b>\$ 108,949,140</b>	<b>\$ (5,635,956)</b>	<b>(4.9) %</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 2005 Corrections budget total is 2.9% above the 2004 figure. This budget simply reflects existing operating expenses (adjusted for inflation), a significant cutback in the pre-trial services program and approximately the same inmate population as experienced Y-T-D in 2004.

**Performance Measures**

- 1) **Community Partnerships.** Through partnership within the Tacoma Community Partners Project, divert 1% of chronic street population going to jail to diversionary programs within the criminal justice system and community services. (Goal E)
- 2) **Video Arraignment Expansion.** In partnership with District Court, bring two additional cities to conduct video arraignments within the Jail. (Goals E, H)

### FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 25,025,080	\$ 30,713,530	\$ 31,911,270	\$ 32,023,630	\$ 112,360	0.4 %
Grants/Intergovernmental	5,573,293	4,649,027	4,530,300	5,355,750	825,450	18.2
Fees/Charges	660,551	748,366	895,290	1,032,220	136,930	15.3
<b>Total</b>	<b>\$ 31,258,924</b>	<b>\$ 36,110,923</b>	<b>\$ 37,336,860</b>	<b>\$ 38,411,600</b>	<b>\$ 1,074,740</b>	<b>2.9 %</b>

**Corrections**

**PROGRAM EXPENDITURES**

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Administration	15.00	15.00	\$ 1,341,990	\$ 1,343,110	\$ 1,120	0.1 %
Care & Custody of Prisoners	243.70	243.70	20,658,410	21,591,070	932,660	4.5
Medical Services	40.00	40.00	4,627,080	4,963,670	336,590	7.3
Court Transportation	27.00	27.00	2,013,470	2,125,120	111,650	5.5
Release	15.00	15.00	1,082,500	1,145,060	62,560	5.8
Food Services	6.10	6.00	1,748,680	1,740,350	(8,330)	(0.5)
Mental Health	1.00	1.00	715,560	742,100	26,540	3.7
Reception	9.00	9.00	752,940	716,210	(36,730)	(4.9)
Pretrial Services	20.00	20.00	1,473,690	1,121,930	(351,760)	(0.2)
Work Crew Program	1.00	1.00	77,300	82,240	4,940	6.4
Debt Service	—	—	2,845,240	2,840,740	(4,500)	(0.2)
<b>Total</b>	<b>377.80</b>	<b>377.70</b>	<b>\$ 37,336,860</b>	<b>\$ 38,411,600</b>	<b>\$ 1,074,740</b>	<b>2.9 %</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Prisoner bookings	Bookings	28,225	28,582	27,848	26,745	25,375	26,000
Prisoner days*	Days	490,140	528,990	519,325	478,535	481,078	500,000
Average daily population**	Inmates	1,270	1,276	1,248	1,200	1,250	1,260
Emergency/necessary sick calls	Cases	13,404	13,162	11,713	10,047	7,953	8,500
Emergency/necessary dental	Cases	1,099	558	541	465	388	400
Meals served	Meals	1,502,034	1,526,344	1,503,790	1,458,490	1,404,238	1,410,000
Legal materials to prisoners	Cases	4,017	5,965	6,033	5,445	4,669	5,000
Prisoners in educational prog	Prisoners	928	1,228	1,628	1,373	1,091	1,200
Electronic monitoring	Days	11,990	18,860	15,024	6,575	—	—
DWI Program	Prisoners	303	280	391	405	412	420
Pre-Trial Services	Screenings	17,853	15,963	14,852	17,070	16,975	17,250
Inmate classifications	Classifications	19,039	20,748	19,488	24,252	22,396	23,000
Mental health evaluations	Prisoners	11,955	10,919	12,028	14,426	16,896	17,000
Number of court escorts	Prisoners	54,447	53,210	41,893	41,516	41,237	42,000

\*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.

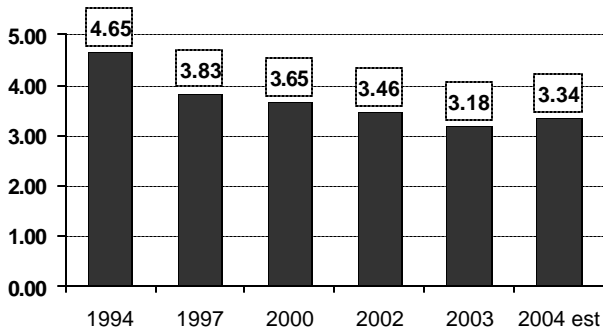
\*\*Includes only inmates housed in County facilities.

**Corrections**

<b>STAFFING SUMMARY</b>						
	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>
Bureau Chief	1.00	1.00	1.00	1.00	1.00	1.00
Physician/Med Dir	1.00	1.00	1.00	1.00	1.00	1.00
Correctional Captain	3.00	3.00	3.00	3.00	3.00	3.00
Correctional Lieutenant	7.00	7.00	11.00	10.00	10.00	10.00
Detective Sergeant	0.50	0.50	0.50	0.50	0.50	0.50
Correctional Sergeant	15.00	15.00	26.00	22.00	22.10	22.00
Staff Pharmacist/Manager	1.00	1.00	1.00	1.00	1.00	1.00
Health Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Physician Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Nurse Supervisor - Corrections	—	—	1.00	1.00	1.00	1.00
Senior Pretrial Svs Scnr	1.00	1.00	1.00	1.00	1.00	1.00
Registered Nurse	9.00	9.00	10.00	13.00	13.00	13.00
Dept Info Tech Spec	—	—	1.00	1.00	1.00	1.00
Clinic Admin Assistant	—	—	1.00	1.00	1.00	1.00
Pre-trial Svcs Screener	10.00	10.00	10.00	10.00	9.00	9.00
Correctional Officer	254.80	257.80	274.80	271.70	272.70	272.70
Administrative Aide	—	1.00	1.00	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	3.00	3.00	3.00	3.00
Medical Admin Assistant	3.00	3.00	2.00	2.00	2.00	2.00
Correctional Technician	—	—	4.00	4.00	4.00	4.00
Office Assistant	8.00	7.00	7.00	6.00	6.00	6.00
Cook	15.00	15.00	15.00	6.00	6.00	6.00
Licensed Practical Nurse	10.00	10.00	14.00	14.00	14.00	14.00
Food Service Manager	1.00	1.00	1.00	—	—	—
Dir - Public Safety	0.50	—	—	—	—	—
Executive Secretary	0.50	—	—	—	—	—
Staff Pharmacist	—	—	—	—	—	—
Ed Svcs Coord/Librarian	—	—	—	—	—	—
<b>Total</b>	<b>347.80</b>	<b>349.80</b>	<b>393.80</b>	<b>377.70</b>	<b>377.80</b>	<b>377.70</b>

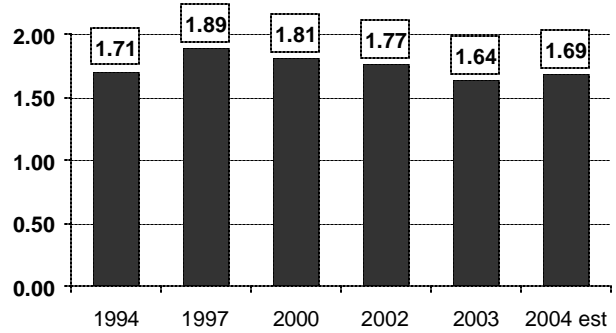
**BUDGET RATIOS**

**ADP per Corrections Staff**



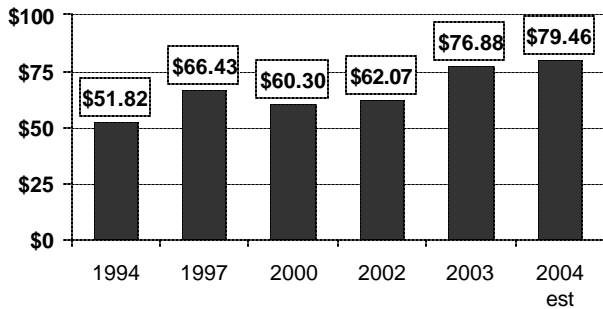
❖ From 1994 to 2004 the average daily population per Corrections Bureau employee decreased 28%. ADP includes all incarcerated inmates in County facilities.

**ADP per Thousand Residents**



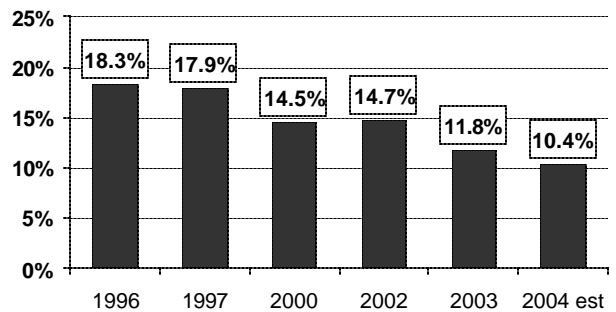
❖ From 1994 to 2004 the number of prisoners per thousand County residents decreased 1%. ADP includes all incarcerated inmates in County facilities and those sent to Yakima County jail.

**Operating Cost per Prisoner Day**



❖ From 1994 to 2004 the total cost per prisoner day increased 53% after adjusting for inflation. Figures exclude capital costs.

**Percent Revenue Generating Prisoners**



❖ From 1996 to 2004 the percentage of revenue-generating prisoners decreased 43%. Data prior to 1996 is unavailable.

## Criminal Justice Fund

### Special Revenue Fund

**Departmental Summary:**

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

**Budget Highlights:**

These remaining monies are proposed to be allocated in 2005 as follows:

- a) G.I.S. support ..... 75,000
  - b) Capital & Minor Equipment for Corrections ..... 72,400
  - c) Administrative expenses (audit, indirect costs)..... 14,110
  - d) B.J.A. grant match ..... 10,990
  - e) Information Technology Specialists (2) for  
Judicial System (LINX) and Public Safety enhancements ..... 198,040
  - f) B.J.A. grant (DAC, Prosecutor, and Superior Court) ..... 56,110
  - g) Hardware and Software to implement a business continuity  
disaster recovery solution for the LINX database server ..... 200,000
  - h) Laptops and Power Builder Licenses for I.S. LINX ..... 28,260
  - i) Unallocated ..... 25,000
- \$679,910

FUNDING SOURCES						
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 528,230	\$ 623,800	\$ 95,570	18.1 %
Intergovernmental Revenue	1,180,887	602,695	77,071	55,870	(21,201)	(27.5)
Miscellaneous Revenue	4,210	1,674	1,040	240	(800)	(76.9)
<b>Total</b>	<b>\$ 1,185,097</b>	<b>\$ 604,369</b>	<b>\$ 606,341</b>	<b>\$ 679,910</b>	<b>\$ 73,569</b>	<b>12.1 %</b>

EXPENDITURES						
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 130,719	\$ 122,942	\$ 191,192	\$ 167,940	\$ (23,252)	(12.2) %
Personnel Benefits	18,725	26,634	37,019	37,140	121	0.3
Supplies	100,902	95,537	151,820	219,900	68,080	44.8
Other Services & Charges	214,018	128,713	188,210	154,930	(33,280)	(17.7)
Capital Outlays	132,784	14,751	38,100	100,000	61,900	162.5
<b>Total</b>	<b>\$ 597,148</b>	<b>\$ 388,577</b>	<b>\$ 606,341</b>	<b>\$ 679,910</b>	<b>\$ 73,569</b>	<b>12.1 %</b>

**Criminal Justice Fund**

**STAFFING SUMMARY**

	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>
Information Tech Spec	—	—	—	2.00	2.00	2.00
Information Tech Trainee	—	1.00	1.00	—	—	—
<b>Total</b>	<b>—</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Detention Center Commissary

### Special Revenue Fund

**Departmental Summary:**

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

**Budget Highlights:**

This budget reflects the staff allocated to the jail commissary function, along with all the food and merchandise purchases which are resold to the inmates. The 2005 budget is based upon 2004 Y-T-D levels (adjusted for inflation), with a slight projected increase in jail population.

### FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 144,000	\$ 92,130	\$ (51,870)	(36.0) %
Charges for Services	593,278	556,925	566,500	577,500	11,000	1.9
Miscellaneous Revenue	5,854	4,325	5,010	4,000	(1,010)	(20.2)
<b>Total</b>	<b>\$ 599,132</b>	<b>\$ 561,250</b>	<b>\$ 715,510</b>	<b>\$ 673,630</b>	<b>\$ (41,880)</b>	<b>(5.9) %</b>

### EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 81,722	\$ 121,414	\$ 141,340	\$ 145,440	\$ 4,100	2.9 %
Personnel Benefits	23,753	34,757	41,110	45,280	4,170	10.1
Supplies	404,660	370,146	439,400	401,800	(37,600)	(8.6)
Other Services & Charges	52,609	76,049	93,660	81,110	(12,550)	(13.4)
<b>Total</b>	<b>\$ 562,744</b>	<b>\$ 602,366</b>	<b>\$ 715,510</b>	<b>\$ 673,630</b>	<b>\$ (41,880)</b>	<b>(5.9) %</b>

### STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Correctional Officer	—	—	1.40	2.00	2.00	2.00
Office Assistant	—	—	1.00	1.00	1.00	1.00
Correctional Sergeant	—	—	—	—	0.90	—
<b>Total</b>	<b>—</b>	<b>—</b>	<b>2.40</b>	<b>3.00</b>	<b>3.90</b>	<b>3.00</b>

***Detention Center Commissary***

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

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

**Budget Highlights:**

The 2005 Drug Investigation Fund budget is 22.3% above the 2004 budget, primarily because the 2005 budget includes additional Prosecutor activities supported with fund balance. The remainder of the 2005 budget provides for Sheriff deputy overtime, investigation expenses, equipment purchases, training, and extra hire for drug unit clerical assistance.

### FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 120,690	\$ 95,850	\$ (24,840)	(20.6) %
Intergovernmental Revenue	58,076	57,784	13,800	50,000	36,200	262.3
Fines & Forfeits	28,333	32,840	—	—	—	—
Miscellaneous Revenue	326,843	17,739	91,000	130,000	39,000	42.9
<b>Total</b>	<b>\$ 413,252</b>	<b>\$ 108,363</b>	<b>\$ 225,490</b>	<b>\$ 275,850</b>	<b>\$ 50,360</b>	<b>22.3 %</b>

### EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 89,153	\$ 93,312	\$ 95,360	\$ 126,650	\$ 31,290	32.8 %
Personnel Benefits	9,962	15,779	12,410	35,340	22,930	184.8
Supplies	12,754	15,762	18,100	18,000	(100)	(0.6)
Other Services & Charges	40,159	51,596	89,620	95,860	6,240	7.0
Capital Outlays	7,866	—	10,000	—	(10,000)	(100.0)
<b>Total</b>	<b>\$ 159,894</b>	<b>\$ 176,449</b>	<b>\$ 225,490</b>	<b>\$ 275,850</b>	<b>\$ 50,360</b>	<b>22.3 %</b>

**Drug Investigation Fund**

**STAFFING SUMMARY**

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Legal Assistant	—	—	—	—	2.00	2.00
<b>Total</b>	—	—	—	—	<b>2.00</b>	<b>2.00</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 2005 is 4.2% above last year's total. Existing staffing and on-going programs remain in place, adjusted for inflation. The budget also includes a \$35,000 allocation towards the transmission tower in University Place.

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## Performance Measures

### Emergency Management

- 1) The Terrorism Early Warning Task Force (TEW) will develop a regional, long range Public Safety plan that provides training and equipment to first responders in Pierce County for emergency incidents of Chemical, Bio, Radiological, Nuclear and Explosive, (CBRNE) materials. By the end of 2005, 50% of the estimated 3,000 Public Safety personnel will be trained. (Goal C)
- 2) Pierce County Neighborhood Emergency Teams (PC-NET) will achieve a 25% growth in volunteer citizen participation in community building, a 90% retention rate of active neighborhood teams and a 10% reduction in property crimes in participating PC-NET neighborhoods. (Goal C)

### Fire Prevention Bureau

- 1) The Fire Prevention Bureau has begun a risk assessment program for commercial occupancies within unincorporated Pierce County. Our goal is to use statistical data from our fire inspection and fire investigation programs along with fire district fire records to identify the total number of fires in commercial occupancies; the cause of these fires; and identify any correlation between the cause and identified hazards noted during the inspection process. This will then allow us to identify critical risks at commercial properties, and develop an education program designed to reduce or eliminate fire cause by those risks. (Goal C)

**Emergency Management**

**FUNDING SOURCES**

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
General Fund Support	\$ 1,624,506	\$ 1,689,995	\$ 1,609,110	\$ 1,620,670	\$ 11,560	0.7 %
Grants/Intergovernmental	339,525	545,600	385,600	370,650	(14,950)	(3.9)
Fees/Charges	407,674	408,194	591,310	703,570	112,260	19.0
<b>Total</b>	<b>\$ 2,371,705</b>	<b>\$ 2,643,789</b>	<b>\$ 2,586,020</b>	<b>\$ 2,694,890</b>	<b>\$ 108,870</b>	<b>4.2 %</b>

**PROGRAM EXPENDITURES**

	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Fire Inspection Program	3.00	3.00	\$ 201,210	\$ 208,460	\$ 7,250	3.6 %
Fire Prevention & Invest	10.90	10.00	1,193,590	1,284,010	90,420	7.6
Emergency Management/Admin	6.83	11.00	773,380	789,720	16,340	2.1
Emergency Medical Services	2.30	2.00	221,550	213,310	(8,240)	(3.7)
Training Program	—	—	196,290	199,390	3,100	1.6
<b>Total</b>	<b>23.03</b>	<b>26.00</b>	<b>\$ 2,586,020</b>	<b>\$ 2,694,890</b>	<b>\$ 108,870</b>	<b>4.2 %</b>

**STAFFING SUMMARY**

	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>
Dir – Emergency Mgt	0.50	0.50	0.50	0.45	0.37	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	1.20	0.20	—	—	0.50	1.00
Asst Fire Marshal	1.00	2.00	2.00	2.00	2.00	2.00
Emergency Mgt Program Mgr	1.00	1.00	1.00	1.00	1.53	2.00
Fiscal Services Mgr	—	—	0.20	0.20	0.23	1.00
Fire Prev Permit Coord	—	1.00	1.00	1.00	2.00	2.00
Emergency Mgt Coord	3.00	3.00	3.00	3.00	3.00	3.00
Fire Inspector	3.00	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	0.70	1.70	1.62	1.62	1.40	2.00
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Community Prog Educator	—	—	—	1.00	1.00	1.00
Office Assistant	5.00	4.00	3.00	3.00	3.00	3.00
Public Information Spec	—	1.00	0.80	0.80	—	—
E911 Program Educator	—	—	1.00	—	—	—
<b>Total</b>	<b>21.40</b>	<b>22.40</b>	<b>22.12</b>	<b>22.07</b>	<b>23.03</b>	<b>26.00</b>

**Emergency Management**

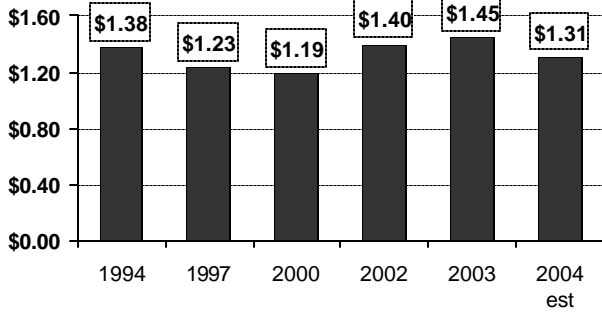
**WORKLOAD SERVICE DATA**

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
<b>Emergency Management</b>							
Response to incidents	Incidents	192	191	355	201	220	210
Volunteer training	Hours	35,700	41,981	52,371	54,107	52,000	55,000
Plans/Annexes developed/updated	Plan	182	167	154	140	100	100
Exercises conducted	Each	13	12	11	12	18	20
First Responder training	Hours	7,336	10,338	9,938	9,456	7,000	10,000
<b>Fire Prevention</b>							
Investigations completed	Investigation	316	303	298	297	300	300
Inspections completed:							
CIPs	Inspections	2,076	1,358	2,292	1,949	1,900	2,000
Reinspections	Inspections	1,571	845	1,006	1,655	1,350	1,350
Licenses/Fire Code Permits/Compl	Inspections	359	356	375	449	450	450
Alarm & sprinkler systems	Inspections	904	894	955	968	850	900
Total Inspections		4,910	3,453	4,628	5,021	4,550	4,700
Short Plat/Lg Lot/EIS Rev Compl	Reviews	470	586	370	682	450	500
Systems plans	Reviews	186	204	188	305	225	250
Water System plan rev Compl	Reviews	204	196	232	295	250	275
<b>Emergency Medical Services</b>							
Investigate non-compl incidents	Documents	64	50	70	86	65	70
Ambulance inspections	Inspections	15	11	7	6	15	10
Recertifications/Certifications	Individuals	529	815	833	529	400	800

**BUDGET RATIOS**

**Expenditures per Resident**

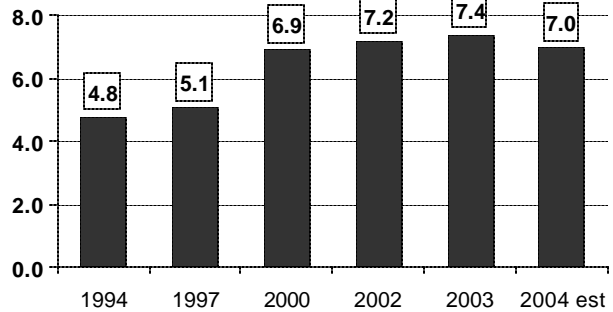
Emergency Management Division



❖ From 1994 to 2004 expenditures per resident served by the Division decreased 5% after adjusting for inflation.

**Training Hours per 100 Residents**

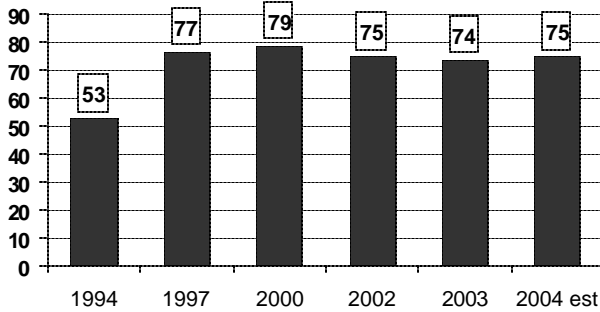
Emergency Management Training Program



❖ From 1994 to 2004 the hours of volunteer training provided per 100 County residents increased 46%.

**Investigations per Deputy Fire Marshal**

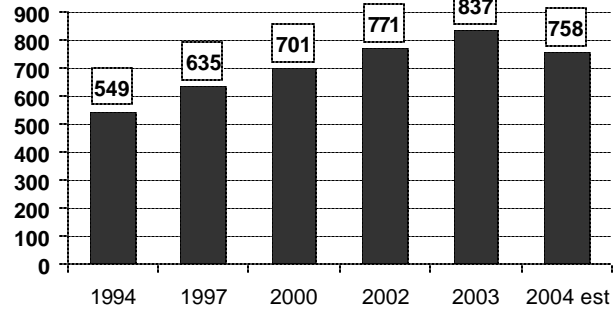
Fire Prevention Bureau



❖ From 1994 to 2004 the number of investigations per Deputy Fire Marshal increased 42%.

**Inspections per Marshal and Inspector**

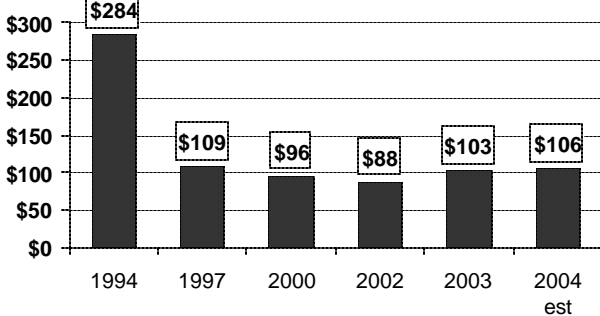
Fire Prevention Bureau



❖ From 1994 to 2004 the number of inspections and reviews per Inspector and Deputy Fire Marshal increased 17%.

**Cost per Commercial Inspection**

Fire Prevention Bureau



❖ From 1994 to 2004 the cost per commercial inspection decreased 63% 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 2005 include the continuing Homeland Security Grant for the national initiative, Weapons of Mass Destruction Administrative Grant supporting the Urban Search and Rescue deployment team, and the Law Enforcement Terror Prevention Program.

#### Budget Highlights:

The 2005 budget reflects an increased level of grant funding, much of which is related to Homeland Security preparation and response functions.

### FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 10,230	\$ —	\$ (10,230)	(100.0) %
Intergovernmental Revenue	318,636	1,505,079	3,331,170	4,907,130	1,575,960	47.3
Miscellaneous Revenue	—	8,295	71,000	—	(71,000)	(100.0)
Other Financing Sources	—	50,000	—	—	—	—
<b>Total</b>	<b>\$ 318,636</b>	<b>\$ 1,563,374</b>	<b>\$ 3,412,400</b>	<b>\$ 4,907,130</b>	<b>\$ 1,494,730</b>	<b>43.8 %</b>

### EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 133,026	\$ 497,236	\$ 608,170	\$ 667,610	\$ 59,440	9.8 %
Personnel Benefits	20,609	101,111	161,990	159,680	(2,310)	(1.4)
Supplies	52,729	255,192	780,660	761,390	(19,270)	(2.5)
Other Services & Charges	112,277	635,912	564,730	2,234,300	1,669,570	295.6
Capital Outlays	—	43,918	1,296,850	1,084,150	(212,700)	(16.4)
<b>Total</b>	<b>\$ 318,641</b>	<b>\$ 1,533,369</b>	<b>\$ 3,412,400</b>	<b>\$ 4,907,130</b>	<b>\$ 1,494,730</b>	<b>43.8 %</b>

### STAFFING SUMMARY

	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Emergency Mgt Program Mgr	—	—	—	1.00	1.30	1.00
Emergency Mgt Coord	—	—	—	4.00	5.00	5.00
Community Prog Educator	—	—	—	1.88	1.88	1.88
Office Assistant	—	—	—	1.00	2.00	2.00
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	—
Public Information Spec	—	—	—	—	—	—
E911 Program Educator	—	—	1.88	—	—	—
<b>Total</b>	<b>—</b>	<b>—</b>	<b>3.88</b>	<b>8.88</b>	<b>10.87</b>	<b>9.88</b>

***Emergency Management Grants Fund***

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## 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 2005 Marine Services budget is 6.2% above the 2004 budget. This budget continues to support the increased level of general marine services and boating safety activities that was initiated in 1999, and includes funding for a 21 foot jet boat for river rescue and patrol.

### FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 50,480	\$ 50,480	∞ %
Intergovernmental Revenue	201,231	25,744	221,780	185,000	(36,780)	(16.6)
Charges for Services	—	3,800	—	—	—	—
<b>Total</b>	<b>\$ 201,231</b>	<b>\$ 29,544</b>	<b>\$ 221,780</b>	<b>\$ 235,480</b>	<b>\$ 13,700</b>	<b>6.2 %</b>

### EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 69,543	\$ 74,035	\$ 96,520	\$ 82,000	\$ (14,520)	(15.0) %
Personnel Benefits	9,595	10,444	14,500	13,120	(1,380)	(9.5)
Supplies	8,255	13,274	11,000	15,000	4,000	36.4
Other Services & Charges	36,545	181,603	71,760	47,360	(24,400)	(34.0)
Intergovernmental Services	—	—	28,000	28,000	—	—
Capital Outlays	8,125	—	—	50,000	50,000	∞
<b>Total</b>	<b>\$ 132,063</b>	<b>\$ 279,356</b>	<b>\$ 221,780</b>	<b>\$ 235,480</b>	<b>\$ 13,700</b>	<b>6.2 %</b>

**Marine Services Fund**

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# 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 2005 Medical Examiner's budget is 2.7% above the 2004 level. This budget simply reflects the same level of staff and operating costs (adjusted for inflation), with a slight decrease in insurance charges..

### Performance Measures

- 1) Provide for the proper conduction of forensic death investigations by meeting or exceeding all applicable checklist items of the National Association of Medical Examiners (NAME) Accreditation Standards. <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) All identified human remains (bodies) will be made available for release by the Medical Examiner's Office to a funeral home or mortuary within five days of the Medical Examiner taking jurisdiction (possession) over the remains. <sup>(Goal G)</sup>

## FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,572,359	\$ 1,568,221	\$ 1,611,210	\$ 1,656,450	\$ 45,240	2.8 %
Grants/Intergovernmental	89,096	116,446	98,500	99,000	500	0.5
Fees/Charges	9,807	4,244	6,500	7,200	700	10.8
<b>Total</b>	<b>\$ 1,671,262</b>	<b>\$ 1,688,911</b>	<b>\$ 1,716,210</b>	<b>\$ 1,762,650</b>	<b>\$ 46,440</b>	<b>2.7 %</b>

**Medical Examiner**

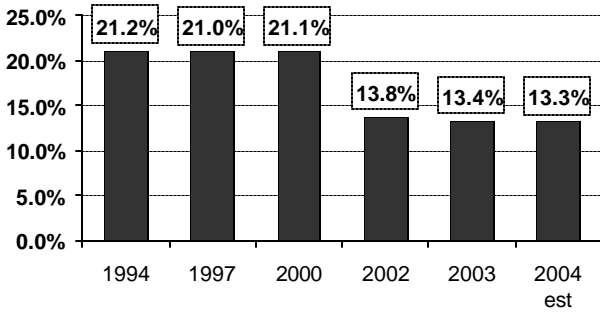
<b>PROGRAM EXPENDITURES</b>						
	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Administration	2.50	2.50	\$ 600,230	\$ 621,140	\$ 20,910	3.5 %
Coroner Services	5.60	5.60	573,280	593,230	19,950	3.5
Inquests & Investigations	6.40	6.40	542,700	548,280	5,580	1.0
<b>Total</b>	<b>14.50</b>	<b>14.50</b>	<b>\$ 1,716,210</b>	<b>\$ 1,762,650</b>	<b>\$ 46,440</b>	<b>2.7 %</b>

<b>STAFFING SUMMARY</b>						
	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Medical Investigator	5.00	5.00	6.00	6.00	6.00	6.00
Autopsy Technician	2.00	2.00	2.00	2.00	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
Chief Medical Investigator	1.00	1.00	1.00	1.00	—	—
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.50</b>	<b>14.50</b>

<b>WORKLOAD SERVICE DATA</b>							
	<b>Unit of Measure</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimate</b>	<b>2005 Estimate</b>
Total deaths in County	Number	5,227	5,386	5,445	5,552	5,660	5,780
Death reports	Number	1,384	1,335	1,462	1,480	1,520	1,550
Deaths investigated	Number	776	772	753	744	750	760
Jurisdiction declined consults	Number	608	563	709	736	760	775
Autopsies performed	Number	399	401	402	377	400	410
Inspections (external exams)	Number	97	114	84	78	70	80

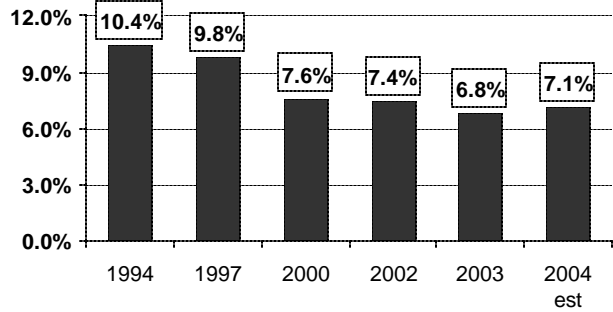
**BUDGET RATIOS**

**Percent of Deaths Investigated**



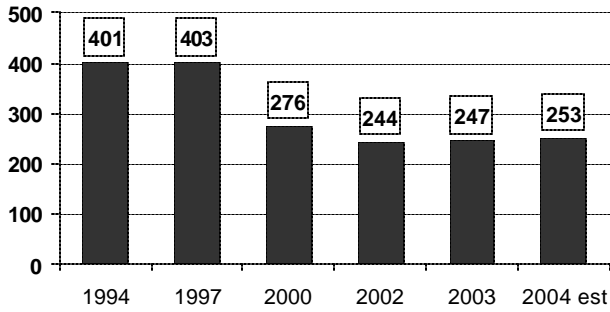
❖ From 1994 to 2004 the percentage of all deaths within the County that were investigated by the Medical Examiner's Office decreased 37%.

**Percent of Deaths Autopsied**



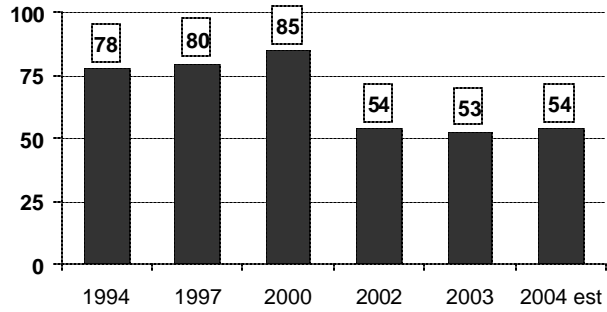
❖ From 1994 to 2004 the percentage of deaths where an autopsy was done by the Medical Examiner's Office decreased 32%.

**Death Reports per Investigator**



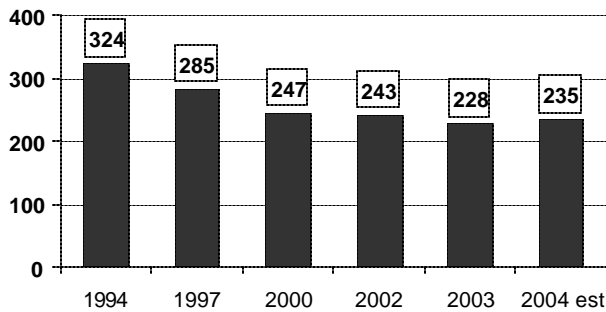
❖ From 1994 to 2004 the number of death reports per investigator decreased 37%.

**Deaths Investigated per Staff**



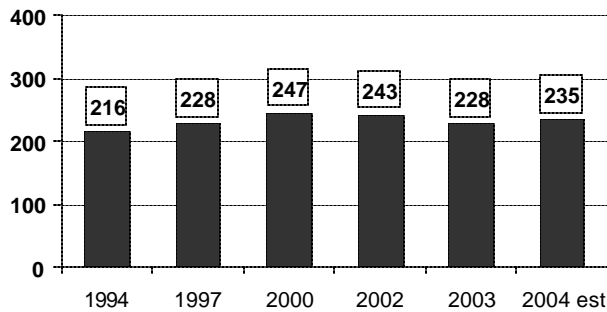
❖ From 1994 to 2004 the number of deaths investigated per staff position (all employees) decreased 31%.

**Postmortem Exams per Pathologist**



❖ From 1994 to 2004 the number of postmortem exams per pathologist decreased 27%.

**Postmortem Exams per Technician**



❖ From 1994 to 2004 the number of postmortem exams per technician increased 9%.

**Medical Examiner**

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## Permanent Jail Construction

### Capital Project Fund

**Departmental Summary:**

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

**Budget Highlights:**

The 2005 Budget largely reflects:

- a) Minimal county administrative and support costs; and
- b) An allocation for costs related to the security electronics claims which have yet to be resolved.

### FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 2,453,500	\$ 4,160,460	\$ 1,706,960	69.6 %
Taxes	749,536	820,421	—	—	—	—
Intergovernmental Revenue	185,966	114,034	—	—	—	—
Miscellaneous Revenue	83,883	69,092	—	—	—	—
Other Financing Sources	3,290,860	1,305,704	2,000,000	—	(2,000,000)	(100.0)
<b>Total</b>	<b>\$ 4,310,245</b>	<b>\$ 2,309,251</b>	<b>\$ 4,453,500</b>	<b>\$ 4,160,460</b>	<b>\$ (293,040)</b>	<b>(6.6) %</b>

### PROGRAM EXPENDITURES

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Permanent Jail Construction	0.89	0.50	\$ 4,453,500	\$ 4,160,460	\$ (293,040)	(6.6) %
<b>Total</b>	<b>0.89</b>	<b>0.50</b>	<b>\$ 4,453,500</b>	<b>\$ 4,160,460</b>	<b>\$ (293,040)</b>	<b>(6.6) %</b>

**Permanent Jail Construction**

<b>STAFFING SUMMARY</b>						
	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>
<b>Construction</b>						
Dir - Facilities Mgt	0.18	0.31	0.31	0.31	0.20	0.15
Construction Project Mgr	0.48	0.68	0.68	0.68	0.20	0.20
Admin Program Mgr	0.17	0.32	0.32	0.32	0.12	0.05
Contracts/Projects Coord	0.68	0.98	0.98	0.98	0.25	0.05
Accounting Assistant	0.18	0.46	0.46	0.46	0.12	0.05
Correctional Lieutenant	1.00	7.00	1.00	1.00	—	—
Construction Proj Coord	0.23	0.05	0.05	0.05	—	—
Personnel Specialist	—	1.00	1.00	1.00	—	—
Office Assistant	0.39	1.10	0.10	0.12	—	—
Correctional Sergent	—	3.00	—	—	—	—
Correctional Officer	—	20.00	—	—	—	—
Executive Analyst	—	0.20	—	—	—	—
Special Proj. Coord/Exec Analyst	0.20	—	—	—	—	—
<b>SubTotal Construction</b>	<b>3.51</b>	<b>35.10</b>	<b>4.90</b>	<b>4.92</b>	<b>0.89</b>	<b>0.50</b>
<b>Transition</b>						
New Jail Transition Staff	5.00	—	—	—	—	—
<b>Sub Total Transition</b>	<b>5.00</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>8.51</b>	<b>35.10</b>	<b>4.90</b>	<b>4.92</b>	<b>0.89</b>	<b>0.50</b>

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

# Radio Communications Fund

## Internal Service Fund

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

**Departmental Summary:**

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

**Budget Highlights:**

The Radio Communications Fund budget for 2005 includes:

- a) Normal inflationary increases for staff, supplies, etc;
- b) New and replacement purchases of radios and Sheriff laptops;
- c) Laptops and accessories for the Sheriff's Department (BJA federal grant funding); and
- d) Replacement of the microwave at the Three Sisters site in the East Cascade Mountains.

**Performance Measures**

- 1) The microwave at the Three Sisters Radio site in the East Cascade Mountain Range will be replaced in 2005. This will continue to ensure a clear, Eastside, public safety radio path through the Graham Radio Tower site to the County/City Building, LESA, and Tacoma. <sup>(Goal C)</sup>

FUNDING SOURCES						
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 79,120	\$ 391,340	\$ 312,220	394.6 %
Intergovernmental Revenue	4,851	22,838	279,825	53,920	(225,905)	(80.7)
Charges for Services	1,379,686	1,457,395	1,590,030	1,468,680	(121,350)	(7.6)
Miscellaneous Revenue	7,326	6,954	9,020	8,400	(620)	(6.9)
Other Financing Sources	241,870	66,266	45,130	10,990	(34,140)	(75.6)
<b>Total</b>	<b>\$ 1,633,733</b>	<b>\$ 1,553,453</b>	<b>\$ 2,003,125</b>	<b>\$ 1,933,330</b>	<b>\$ (69,795)</b>	<b>(3.5) %</b>

**Radio Communications Fund**

**PROGRAM EXPENDITURES**

	2004 FTE	2005 FTE	2004 Budget	2005 Budget	Absolute Change	Percent Change
Major Capital Projects	—	—	81,670	—	(81,670)	(100.0) %
Capital Equipment Purchases	—	—	1,037,025	1,026,840	(10,185)	(1.0)
Operations/Maintenance	8.02	7.00	884,430	906,490	22,060	2.5
<b>Total</b>	<b>8.02</b>	<b>7.00</b>	<b>\$ 2,003,125</b>	<b>\$ 1,933,330</b>	<b>\$ (69,795)</b>	<b>(3.5) %</b>

**STAFFING SUMMARY**

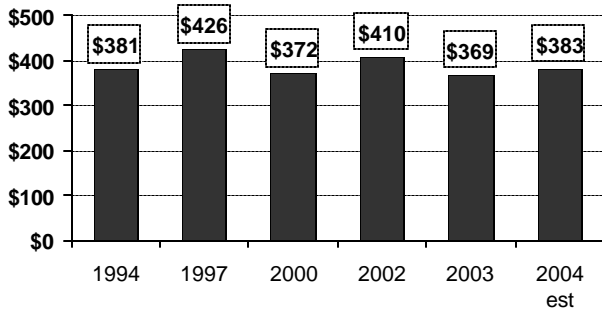
	2000 FTE	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE
Communications Tech	4.00	4.00	4.00	4.00	4.00	4.00
Communications Eqp Instrl	1.00	1.00	2.00	2.00	2.00	2.00
Office Assistant	1.00	1.00	2.00	1.00	1.00	1.00
Dir – Emergency Mgt	0.25	0.25	0.25	0.25	0.23	—
Admin Prog Manager	0.70	0.70	—	—	0.15	—
Fiscal Services Manager	—	—	0.65	0.60	0.50	—
Administrative Assistant	0.15	0.15	0.20	0.20	0.14	—
<b>Total</b>	<b>7.10</b>	<b>7.10</b>	<b>9.10</b>	<b>8.05</b>	<b>8.02</b>	<b>7.00</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
Number of radios	Units	2,059	2,206	2,304	2,308	2,300	2,200
Visit to remote sites	Visits	65	210	150	100	50	50
Radio units installed	Units	744	400	405	496	400	400
Radio units repaired	Units	242	149	123	148	128	150
Radio units for prevent. maint.	Units	1,252	1,015	604	880	1,300	1,000
Traffic radar/emerg eq. repaired	Units	297	453	79	142	100	100
Traffic radar/emerg. eq. installed	Units	778	474	619	853	450	650
Radio/Emergency eq. removed	Units	143	84	116	153	80	110

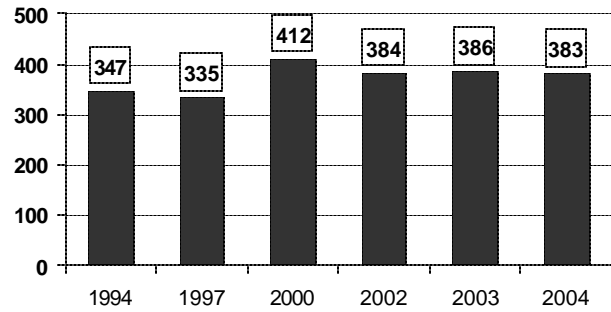
**BUDGET RATIOS**

**Operating Cost per Radio**



❖ From 1994 to 2004 the operating cost per radio increased 1% after adjusting for inflation. The count of radios excludes mobile data terminals and laptop computers.

**Radios per Technician**



❖ From 1994 to 2004 the number of radios per Communication Technician increased 10%. The count of radios excludes mobile data terminals and laptop computers.

**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 2004 Sheriff's budget is 14.2% lower than the 2004 appropriation, due to the termination of the Lakewood Contract. However this budget also includes full funding for the 18 positions requested by the Sheriff for 24/7 coverage in all areas of the County, and increased funding for lake patrol activities on Lake Tapps.

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### Performance Measures

#### Operations Bureau

- 1) **Proactive/Reactive Response to Criminal Activity** The Patrol Force and Community Support Team will continue to refine inner department coordination in proactive and reactive response in high crime areas with a goal of a 10% increase in proactive activity. (Goal C, E)
- 2) **Missing Persons** The Major Crimes Unit will concentrate continued effort to address missing person calls with a goal of a 25% increase in clearing missing person cases in 2005, adding to the 50% increase that was achieved in 2004. (Goal C)

write about 8000 tickets in a year. In a six month test of this system we could expect to see a 10% reduction in the number of manually completed citations/NOI's. (Goal C, E, H)

- 2) **Domestic Violence Training** The Department's Training Unit will cooperate with the Domestic Violence Unit to assure 100% Departmental training in the new Domestic Violence policy recently developed internally. While the Department is completing the initial training in 2004, there will be a secondary round of mandatory training in 2005 to refresh everyone in the concept and to make certain the public understands the commitment of the Department. The compliance will be measured in the internal computerized Training system. (Goal J)

#### Administration Bureau

- 1) **Electronic Citations** In 2005 we expect to test a prototype of a hand held electronic citation/NOI device. This device and application will capture a drivers information electronically and allow for an automated citations/NOI system to replace today's paper environment. Our traffic deputies manually

**Sheriff**

**FUNDING SOURCES**

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Absolute</b>	<b>Percent</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
General Fund Support	\$ 21,682,255	\$ 22,896,638	\$ 24,918,090	\$ 28,816,490	\$ 3,898,400	15.6 %
Grants/Intergovernmental	18,226,679	17,742,958	18,414,920	6,241,420	(12,173,500)	(66.1)
Fees/Charges	571,849	1,522,089	1,725,830	1,903,740	177,910	10.3
Law Enforcement Levy	8,202,867	9,085,700	9,035,530	9,467,070	431,540	4.8
<b>Total</b>	<b>\$ 48,683,650</b>	<b>\$ 51,247,385</b>	<b>\$ 54,094,370</b>	<b>\$ 46,428,720</b>	<b>\$ (7,665,650)</b>	<b>(14.2) %</b>

**PROGRAM EXPENDITURES**

	<b>2004</b>	<b>2005</b>	<b>2004</b>	<b>2005</b>	<b>Absolute</b>	<b>Percent</b>
	<b>FTE</b>	<b>FTE</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
Administration	30.50	29.50	\$ 3,798,910	\$ 3,836,980	\$ 38,070	1.0 %
Civil Unit & Court Security	15.00	15.00	1,364,380	1,441,140	76,760	5.6
Investigation	103.00	75.00	11,173,880	8,816,270	(2,357,610)	(21.1)
Patrol	253.60	208.60	25,829,180	22,869,890	(2,959,290)	(11.5)
Training	5.50	5.50	807,950	803,670	(4,280)	(0.5)
Traffic Policing	31.40	21.40	3,280,620	2,309,380	(971,240)	(29.6)
Property Room	10.00	9.00	1,006,110	1,016,160	10,050	1.0
Communications/LESA	—	—	6,833,340	5,335,230	(1,498,110)	(21.9)
<b>Total</b>	<b>449.00</b>	<b>364.00</b>	<b>\$ 54,094,370</b>	<b>\$ 46,428,720</b>	<b>\$ (7,665,650)</b>	<b>(14.2) %</b>

**Sheriff**

**EXPENDITURE BY ACTIVITY**

	2004 Budget	2005 Budget	Budget Change	Percent Change
<b>Administration</b>	\$ 3,798,910	\$ 3,836,980	\$ 38,070	1.0 %
<b>Civil Unit</b>	812,860	854,540	41,680	5.1
<b>Court Security</b>	551,520	586,600	35,080	6.4
<b>Investigations</b>				
General	4,769,700	3,144,730	(1,624,970)	(34.1)
Special Emphasis Unit	681,770	—	(681,770)	(100.0)
Forensics	1,210,810	1,317,840	107,030	8.8
Juvenile Investigations	404,090	416,570	12,480	3.1
Narcotics Investigations	1,030,870	1,040,690	9,820	1.0
Arson Task Force	222,040	231,780	9,740	4.4
Warrant Service Unit	240,840	251,180	10,340	4.3
Lab Entry Team	726,520	746,190	19,670	2.7
Pawn Shop	247,310	128,130	(119,180)	(48.2)
Sex Offender Registration	249,260	261,130	11,870	4.8
Tnet/Meth Grants	720,240	578,870	(141,370)	(19.6)
Domestic Violence	670,430	699,160	28,730	4.3
<b>Total Investigations</b>	<b>11,173,880</b>	<b>8,816,270</b>	<b>(2,357,610)</b>	<b>(21.1)</b>
<b>Patrol</b>				
Plu Campus Safety	53,030	94,970	41,940	79.1
Volunteer Services	4,620	4,760	140	3.0
Alarm Program	114,920	63,320	(51,600)	(44.9)
East Patrol	13,056,690	15,048,530	1,991,840	15.3
West Patrol	10,296,120	5,017,510	(5,278,610)	(51.3)
Canine Units	575,870	596,620	20,750	3.6
Schools (Sro)	646,150	823,500	177,350	27.4
Air Operations	3,000	20,730	17,730	591.0
Water Safety	35,640	89,800	54,160	152.0
Swat	116,500	117,400	900	0.8
Search & Rescue	57,360	59,090	1,730	3.0
Hazardous Device Unit	38,200	39,110	910	2.4
Reserve Program	20,480	20,820	340	1.7
SCUBA	42,080	42,830	750	1.8
Honor Guard	7,140	6,550	(590)	(8.3)
Drug Suppression Team	7,210	7,450	240	3.3
Mobile Field Force	4,660	4,660	—	—
Jail Compliance Enforcement	52,890	54,710	1,820	3.4
Community Support Teams	696,620	757,530	60,910	8.7
<b>Total Patrol</b>	<b>25,829,180</b>	<b>22,869,890</b>	<b>(2,959,290)</b>	<b>(11.5)</b>
<b>Training</b>	807,950	803,670	(4,280)	(0.5)
<b>Traffic</b>	3,280,620	2,309,380	(971,240)	(29.6)
<b>Property Room</b>	1,006,110	1,016,160	10,050	1.0
<b>LESA</b>	6,801,800	5,333,230	(1,468,570)	(21.6)
<b>Communications</b>	31,540	2,000	(29,540)	(93.7)
<b>Grand Total</b>	<b>\$ 54,094,370</b>	<b>\$ 46,428,720</b>	<b>\$ (7,665,650)</b>	<b>(14.2) %</b>

**Sheriff**

**STAFFING SUMMARY BY ACTIVITY**

	Civilian	Command	Deputies	Detectives	Total
<b>Administration</b>	16.00	7.00	3.00	3.50	29.50
<b>Civil Unit</b>	3.00	1.00	5.00	-	9.00
<b>Court Security</b>	1.00	1.00	4.00	-	6.00
<b>Investigations</b>					
General	2.70	2.15	-	22.70	27.55
Special Emphasis Unit	-	-	-	-	-
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
<b>Total Investigations</b>	<b>18.00</b>	<b>5.00</b>	<b>18.00</b>	<b>34.00</b>	<b>75.00</b>
<b>Patrol</b>					
PLU Campus Safety	-	1.00	-	-	1.00
Volunteer Services	-	-	-	-	-
Alarm Program	1.00	-	-	-	1.00
East Patrol	5.00	16.40	118.00	-	139.40
West Patrol	3.00	6.20	37.00	-	46.20
Canine Units	-	-	5.00	-	5.00
Schools (SRO)	-	.40	8.00	-	8.40
Air Operations	-	-	-	-	-
Water Safety	-	-	-	-	-
Swat	-	-	-	-	-
Search & Rescue	-	-	-	-	-
Hazardous Device Unit	-	-	-	-	-
Reserve Program	-	-	-	-	-
SCUBA	-	-	-	-	-
Honor Guard	-	-	-	-	-
Drug Suppression Team	-	-	-	-	-
Mobile Field Force	-	-	-	-	-
Jail Compliance Enforcement	-	-	-	-	-
Community Support Teams	-	.60	7.00	-	7.60
<b>Total Patrol</b>	<b>9.00</b>	<b>24.60</b>	<b>175.00</b>	<b>-</b>	<b>208.60</b>
<b>Training</b>	.50	1.00	4.00	-	5.50
<b>Traffic</b>	1.00	1.40	19.00	-	21.40
<b>Property Room</b>	9.00	-	-	-	9.00
<b>LESA</b>	-	-	-	-	-
<b>Communications</b>	-	-	-	-	-
<b>Grand Total</b>	<b>57.50</b>	<b>41.00</b>	<b>228.00</b>	<b>37.50</b>	<b>364.00</b>
<b>City Contract Positions included above</b>	<b>1.00</b>	<b>4.00</b>	<b>25.00</b>	<b>3.00</b>	<b>33.00</b>

**Sheriff**

**STAFFING SUMMARY**

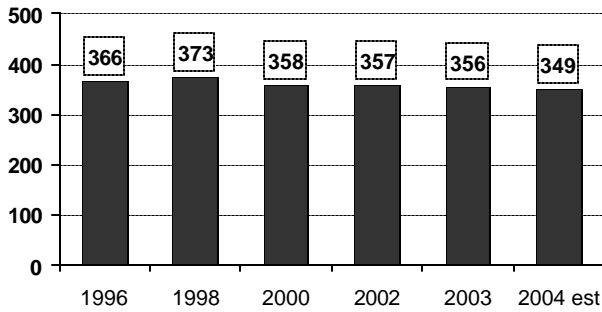
	<b>2000 FTE</b>	<b>2001 FTE</b>	<b>2002 FTE</b>	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Bureau Chief	2.00	2.00	2.00	2.00	2.00	2.00
Major	3.00	3.00	3.00	2.00	2.00	1.00
Contract City Chief	—	3.00	3.00	2.00	2.00	2.00
Captain	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenant	8.00	9.00	9.00	9.00	9.00	7.00
Detective Sergeant	19.50	17.50	16.50	16.50	15.50	15.50
Sergeant	29.00	28.00	29.00	31.00	32.00	26.00
Contract Services Manager	—	—	—	1.00	1.00	1.00
Public Information Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Detective	27.00	33.00	35.00	36.00	38.00	22.00
Deputy Sheriff	252.00	262.00	263.00	268.00	275.00	228.00
Forensic Investigtn Mgr	—	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
Dept Info Tech Spec	3.00	3.00	3.00	3.00	3.00	4.00
Lead Forensic Investigator	—	—	1.00	1.00	1.00	1.00
Forensic Investigator	6.00	6.00	5.00	5.00	5.00	5.00
Senior Property Rm Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	3.00	3.00	4.00	4.00	4.00	4.00
Office Assistant	24.00	26.00	23.00	23.00	23.00	17.00
Assistant to the Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Technician	3.00	3.00	3.00	3.00	3.00	3.00
Crime Research Analyst	—	—	2.00	2.00	2.00	2.00
Property Room Officer	8.00	8.00	8.00	8.00	8.00	7.00
Administrative Aide	1.00	1.00	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	1.00	7.00	11.00	10.00	10.00	4.00
Sheriffs Commander	1.00	1.00	1.00	1.00	1.00	—
Crime Research Tech	2.00	2.00	—	—	—	—
County Attorney	1.00	1.00	—	—	—	—
Exec Dir - Public Safety	0.50	—	—	—	—	—
Executive Secretary	0.50	—	—	—	—	—
Forensic Investigtn Supv	1.00	—	—	—	—	—
<b>Grand Total</b>	<b>404.00</b>	<b>428.00</b>	<b>434.00</b>	<b>440.00</b>	<b>449.00</b>	<b>364.00</b>
Less Law Levy	47.00	—	—	—	—	—
<b>Total General Fund</b>	<b>357.00</b>	<b>428.00</b>	<b>434.00</b>	<b>440.00</b>	<b>449.00</b>	<b>364.00</b>

## WORKLOAD SERVICE DATA

	Unit of Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimate	2005 Estimate
<b>Operations</b>							
Calls for Service	Calls	104,172	111,431	108,787	107,292	109,600	110,271
Total crime reports Part 1&2 Index	Crimes	44,690	41,803	41,574	41,994	43,700	42,736
Total crimes cleared	Crimes	12,194	11,279	10,106	10,877	11,800	11,033
Response time - emergencies (Unincorporated)	Minutes	12.5	12.4	13.2	12.0	12.1	12.3
Response time - emergencies (Contract Cities)	Minutes	7.6	7.2	6.7	6.7	6.3	6.6
Response time - priority calls (Unincorporated)	Minutes	25.9	23.9	24.1	21.8	21.2	21.2
Response time - priority calls (Contract Cites)	Minutes	16.2	14.4	13.9	13.0	11.8	11.7
<b>Investigations</b>							
Criminal cases received (Part 1 & 2 Index)	Cases	36,658	33,667	33,034	32,834	33,650	32,313
Cases assigned for investigation	Cases	11,031	9,591	11,137	11,298	11,500	11,575
Cases directly diverted	Cases	6,388	7,993	6,071	6,074	6,700	6,800
Assigned cases cleared with arrest	Cases	2,453	2,574	1,193	1,275	1,200	1,250
Cases examined for evidence (Forensics)	Cases	1,205	1,240	1,236	1,712	1,400	1,500
AFIS hits (Forensics)	Each	160	220	224	152	200	250
Felony narcotics arrests (SIU)	Arrests	458	403	304	351	400	450
Drug Suppression Contacts (SIU)	Contacts	195	463	490	726	550	1,500
<b>Civil</b>							
Writs of restitution (evictions) (Civil)	Writs	4,239	4,050	3,650	3,718	3,650	3,600
Court Orders/other civil process (Civil)	Each	4,153	4,080	4,351	4,409	4,200	4,100

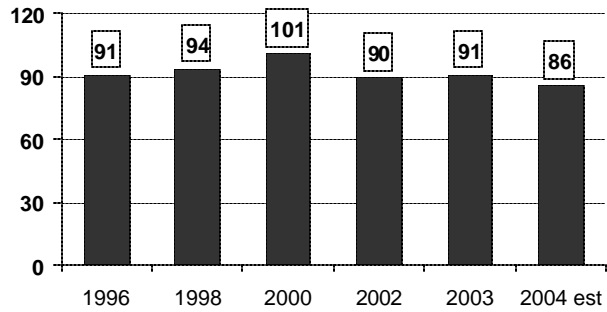
# BUDGET RATIOS

**Service Calls per Sworn Officer**



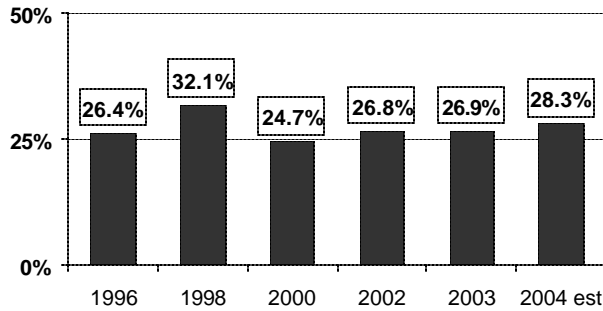
❖ From 1996 to 2004 the number of calls for service per sworn officer in unincorporated Pierce County decreased 5%.

**Crime Cases per Sworn Officer**



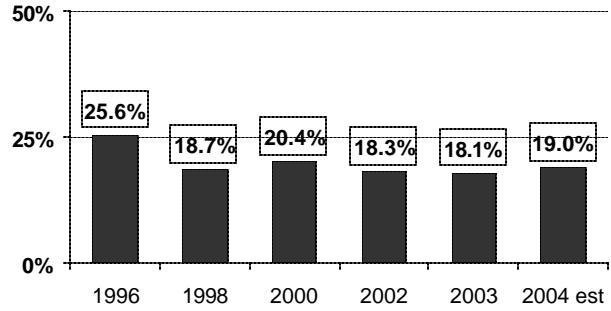
❖ From 1996 to 2004 the number of crime cases per sworn officer in unincorporated Pierce County decreased 5%.

**Percent of Crimes Investigated**



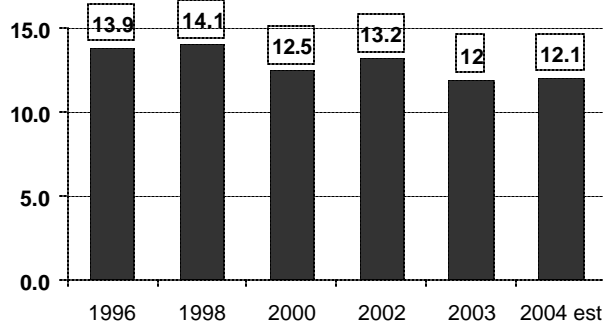
❖ From 1996 to 2004 the percent of crimes investigated by detectives in unincorporated Pierce County and contract cities increased 7%.

**Percent of Crime Cleared**



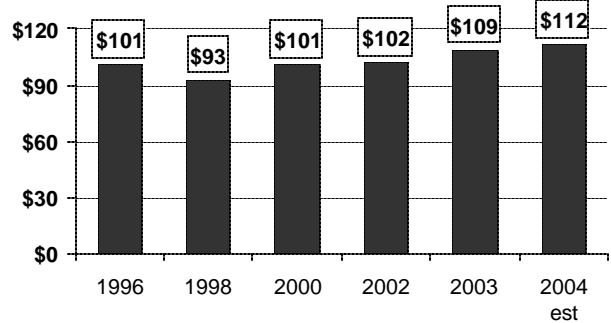
❖ From 1996 to 2004 the percent of crimes cleared in unincorporated Pierce County and contract cities decreased 26%.

**Average Emergency Response Time**



❖ From 1996 to 2004 the average response time (in minutes) for emergency calls in unincorporated Pierce County decreased 13%.

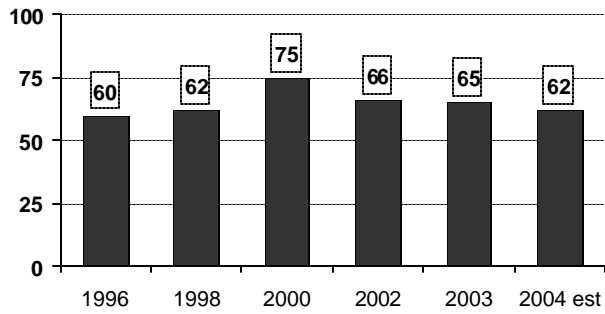
**Expenditures per Resident Served**



❖ From 1996 to 2004 Sheriff Department expenditures per unincorporated County resident served increased 11% after adjusting for inflation.

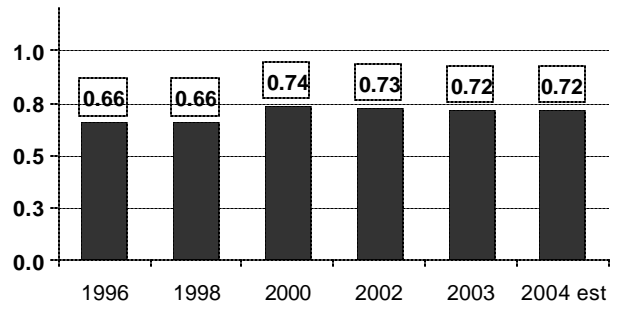
## BUDGET RATIOS

### Crimes per Thousand Residents



❖ From 1996 to 2004 the number of crimes per 1,000 unincorporated County residents increased 3%.

### Officers per Thousand Residents



❖ From 1996 to 2004 the number of commissioned officers per thousand residents in unincorporated Pierce County increased 9%.

## Sheriffs Transition

### General Fund

**Departmental Summary:**

This account will provide transition funding for staff formally assigned to the Sheriff's Lakewood contract.

**Budget Highlights:**

This \$1,280,000 appropriation is recommended to cover those Sheriff department staff who were formerly funded by the Sheriff's Lakewood contract. By the end of 2004, the majority of these employees will have been:

- a) Hired by the City of Lakewood;
- b) Slated for the 24/7 patrol coverage;
- c) Transferred to other vacancies in the department; or
- d) Funded by new contracts or grants.

However, we estimate that approximately 15 employees will not be covered by the above options as of January 1, 2005, and it is our recommendation that we provide one time funding in 2005 for these individuals (from prior fund balance).

It is our intention to transition all these employees into new vacancies/grants/contracts in the Sheriffs department, or to openings in other county departments, by the end of 2005.

### FUNDING SOURCES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
General Fund Support	\$ —	\$ —	\$ —	\$ 1,280,000	\$ 1,280,000	∞ %
<b>Total</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,280,000</b>	<b>\$ 1,280,000</b>	<b>∞ %</b>

### EXPENDITURES

	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Sheriff Transition	\$ —	\$ —	\$ —	\$ 1,280,000	\$ 1,280,000	∞ %
<b>Total</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 1,280,000</b>	<b>\$ 1,280,000</b>	<b>∞ %</b>

***Sheriff Transition***

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## 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 2005 budget for the 911 System fund includes the following major items:

- a) Direct staff costs - \$298,860;
- b) Land lines and wireless monthly maintenance billing - \$1,310,000;
- c) PSAP allocations - \$1,377,480;
- d) Equipment upgrades at Fife, LESA, Puyallup and Lakewood - \$450,000;
- e) Intelecast Emergency Warning System - \$183,000;
- f) GIS/Mapping/Ortho Response System - \$650,000;
- g) System repairs - \$180,000;
- h) E.O.C. design/construction allocation - \$750,000; and
- i) All other operating expenses - \$306,150.

We are using \$1,291,000 in prior fund balance to support this requested budget.

**Performance Measures**

Digital Mapping equipment and software upgrades will be installed at the Public Safety Answering Points (PSAPs). Digital Mapping will enable the FCC Phase II data (actual address and/or longitude and latitude) of all callers to be

displayed as digital overlays on Orthophotography to each call taker position. This will produce an immediate visual map ensuring maximum safety response and access by Public Safety first responders. (Goal C)

<b>FUNDING SOURCES</b>						
	2002 Actual	2003 Actual	2004 Budget	2005 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,000,000	\$ 1,290,940	\$ 290,940	29.1 %
Taxes	3,071,946	4,132,400	4,024,910	4,214,550	189,640	4.7
Miscellaneous Revenue	89,825	—	—	—	—	—
<b>Total</b>	<b>\$ 3,161,771</b>	<b>\$ 4,132,400</b>	<b>\$ 5,024,910</b>	<b>\$ 5,505,490</b>	<b>\$ 480,580</b>	<b>9.6 %</b>

**911 System**

**PROGRAM EXPENDITURES**

	<b>2004</b>	<b>2005</b>	<b>2004</b>	<b>2005</b>	<b>Absolute</b>	<b>Percent</b>
	<b>FTE</b>	<b>FTE</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
Administration	4.96	4.00	\$ 825,540	\$ 785,010	\$ (40,530)	(4.9) %
Systems Support	—	—	302,540	—	(302,540)	(100.0)
PSAP Support	—	—	1,379,400	1,377,480	(1,920)	(0.1)
Capital Equipment Purchases	—	—	10,430	450,000	439,570	4,214.5
ANI/ALI Capital Costs	—	—	617,000	—	(617,000)	(100.0)
ANI/ALI Wireless Op Costs	—	—	750,000	170,000	(580,000)	(77.3)
Regular Wirelines Op Costs	—	—	1,140,000	1,140,000	—	—
Corporate Express Bldg	—	—	—	750,000	750,000	∞
GIS Ortho Responses	—	—	—	650,000	650,000	∞
Intelecast Warning System	—	—	—	183,000	183,000	∞
<b>Total</b>	<b>4.96</b>	<b>4.00</b>	<b>\$ 5,024,910</b>	<b>\$ 5,505,490</b>	<b>\$ 480,580</b>	<b>9.6 %</b>

**STAFFING SUMMARY**

	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
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	0.15	1.15	1.18	1.18	1.11	1.00
Community Prog Educator	—	—	—	1.00	1.00	1.00
Dir – Emergency Mgt	0.25	0.25	0.25	0.30	0.28	—
Admin Program Manager	0.10	0.10	—	—	0.15	—
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	1.00	—	—	—
Office Assistant	1.00	—	—	—	—	—
<b>Total</b>	<b>4.50</b>	<b>4.50</b>	<b>4.78</b>	<b>4.88</b>	<b>4.96</b>	<b>4.00</b>

**WORKLOAD SERVICE DATA**

	<b>Unit of</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
MSAG maintenance ledgers	Ledger	2,470	1,341	1,598	2,507	2,500	2,000
PSAP quarterly MSAG reports	Contract	4	4	4	4	4	4
Contracts completed/monitored	Contract	14	14	12	12	9	11
Public education presentations	Meeting	24	45	120	356	375	400
PSAP ANI/ALI inquires	Ledger	1,035	1,215	1,327	801	1,300	1,000
Taxable Lines at Year End	Access Lns	384,640	375,626	363,896	373,756	365,635	354,660
Tax. Wireless Lines at Yr End	Access Lns	215,140	292,102	296,188	314,976	337,524	347,650
Citizen/System Inquires	Contact	63	57	35	87	100	100