

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 2006

The Pierce County **Medical Examiner’s Office** completed a wide variety of complex forensic death investigations in 2006. The office was one of only 53 out of more than 2,000 jurisdictions in the country to be recognized with full accreditation by the National Association of Medical Examiners (N.A.M.E.). The staff of the office provided forensic pathology training to physicians in the Madigan Army Medical Center Pathology Residency Training Program. The Chief Medical Examiner served a second term, and was elected to a third term, as the Secretary-Treasurer of N.A.M.E.

Within the **Department of Emergency Management (DEM)**, the **Emergency Management Division** and Pierce County DEM Duty Officers logged a total of 308 emergency incidents that required Pierce County DEM coordination and support. Of these, a total of 76 were Search and Rescue (SAR) missions requiring the use of SAR Volunteers or SAR assets. As a side note Pierce County was selected in 2006 to host the annual State Search and Rescue Conference in May of 2007. This is a joint effort between Pierce DEM and the Sheriff’s Department.

Pierce County experienced some of the heaviest rains in 25 years during November, resulting in widespread damage that qualified the county for a Presidential Disaster Declaration for Human Services and Public Assistance. EOC (Emergency Operations Center) participants directly contributed to efforts rescuing stranded residents and launching four evacuation messages to residential areas at risk during the flooding. This was the first actual use of the new Intellicast targeted emergency notification system. Within minutes over 13,000 residents and businesses were alerted to evacuate using this automated system. WebEOC was fully implemented and used for the first time in an actual event. This system provides for incident information capture and information sharing within an EOC environment. During the flood disaster the MOCC and TACC Command Vehicles were forward deployed as extensions of the EOC and remained remotely connected to the EOC using WebEOC and the suite of applications resident on the DEM Portal.

DEM staff coordinated the installation of a new Mt. Rainier Lahar AM Highway Advisory Radio systems in the Orting area, which can be programmed to transmit any emergency message to local traffic. These AM radio systems were used during the flooding event to transmit information to residents in flooded areas. Two Lahar siren tests for the Puyallup River valley communities were also conducted and one new Lahar AHAB siren system was installed at McAlder Elementary school in 2006.

The Pierce County DEM comprehensive “All Hazards” Exercise Program achieved the design, development, and delivery of over 12 exercises during 2006, ranging from workshops to multi-jurisdictional tabletops to full-scale regional exercises. Two notable exercises were: 1) the joint CDC and Public Health Exercise “Tahoma-Resilience” multi-agency full-scale exercise simulating a bioterrorism event at locations in the county. This exercise provided the opportunity to test deployment of the CDC Strategic Stockpile of pharmaceuticals, as well as the County’s pharmaceutical distribution plan; and 2)

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the AWI-06N Port Security and Marine Interdiction Full Scale Exercise designed to test the county's ability to deal with a major terrorist attack on port and marine facilities and assets. The County also participated in a regional Homeland Security Tactical Interoperability Exercise to test first responders and PSAPS ability to communicate across jurisdiction boundaries. With the increase of the number of school violence incidents throughout the nation, we have continued to expand our with school safety and school threat remediation efforts and have greatly enhanced our outreach through liaison with all Pierce County School Districts.

Accomplishments of our Pierce County DEM Terrorism Early Warning committee (TEW) in 2006 included many enhancements to the TEW Infrastructure Threat System and the School Threat System (formerly Pierce Responder). Our Pierce County TEW co-hosted a national level Terrorism Workshop in October that drew close to two-hundred participants from throughout the state and nation. A number of nationally noted experts in all aspects of Terrorism were presenters. A highlight of TEW acquisitions was the purchase and installation of a real-time system to receive live video feeds from law enforcement aircraft and view the feeds from aircraft throughout the region, in the EOC.

Planning efforts in 2006 included completing Continuity of Operations Plans for all Pierce County Departments in preparation for possible Pandemic Flu, as well as other hazards. We also completed a revision of Pierce County's Comprehensive Emergency Management Plan and were the first jurisdiction in the state to align their plan with the new National Response Plan. Work also began the development of 50 mitigations plans for all jurisdictions in Pierce County. Training & Public Education staff provided Homeland Security training to 846 emergency response personnel and expanded the Pierce County Neighborhood Emergency Teams (PC-NET) program by 78 neighborhoods, bringing the total to 298 neighborhoods and 4,295 individuals. In addition 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 conducted and processed nearly 600 First Responder, Emergency Medical Technician and Paramedic certifications or re-certifications. Written and skills examinations were administered to 670 individuals. Inspections were made of 12 ambulances or aid vehicles. The EMS Division continues to be the lead on a pilot of IRIS, a specialized patient tracking and responder credentialing system used during disasters. In 2006 we fielded IRIS in two additional EMS agencies and at TPCHD.

The **Fire Prevention Bureau (FPB)** within DEM completed over 5,000 fire and life safety inspections and nearly 300 fire investigations. In 2006, FPB completed conversion to the new PALS+ permitting system. We continued to implement recommendations from the Zucker Performance Audit of PALS. We were able to maintain a significantly reduced backlog of permit reviews, while hiring and training several new employees. Field inspections focused primarily on new construction and much less on routine business inspections as a result of the continuing building boom.

Department of Emergency Management Grants Fund The mitigation planning team has completed monthly planning meetings with all participating jurisdiction and have conducted 47 public comment meetings. In addition the team has completed 48 site assessments for more than 1,200 pieces of critical infrastructure. Also, a childcare center nonstructural seismic retrofit was completed in Lakewood.

The **E 9-1-1 Program** has continued to upgrade Public Safety Answering Points (PSAP) equipment and all the PSAPs can now receive and use Phase II Automatic Location Identification (ALI) data from the carriers as well as receive calls and retrieve data from VOIP (Voice Over Internet Protocol) servers and track all this in Digital Mapping. We have contracted for full maintenance on all the equipment provided by the E911 office, and added answering positions at Firecom (for LESA back-up), Puyallup City Com to manage their take-over of all FairCom communications, and Tacoma Fire to cover growth. Additionally, Ft. Lewis and McChord AFB have all new upgraded equipment which the E911 office was instrumental in procuring, without any expenditure of local funding.

The **Radio Communications Division** completed the City of University Place (UP) project, providing Pierce County, UP and Pierce County Fire enhanced communications in the City of University Place. The Micro wave replacement program for the Three Sisters and Gold Mountain sites has been completed. Radio Communications installed 100 Global Positioning System / Automatic Vehicle Location units for Public Works. The Sheriff's **Operation Bureau** reorganized some of our resources to focus on changing crime issues. A second deputy was assigned to the Gang Unit that works closely with Patrol, School Resource

Public Safety

Officers and county-wide law enforcement agencies to identify and investigate gang related criminal activity. Due to increased scrap metal thefts, resources were redirected from the Auto Theft Unit and Community Support Team to work more closely with scrap yards in identifying suspects and stolen property. The Special Investigations Unit was reorganized to meet changing drug trends and address vice/prostitution activities that continue to plague specific areas of the county.

Traffic deputies took part in a two week speed enforcement emphasis in eastern Pierce County with other area law enforcement agencies. The goal being to cut the average speed of drivers and number of speed related crashes on selected roadways. 11,000 drivers were stopped with 9,470 tickets issued, and 7,746 of those tickets were for speeding.

A new K-9 drug dog and handler were introduced to Special Investigations Unit which has allowed us to take a more proactive approach to drug enforcement. K-9 Charlie and his handler have already recovered a significant amount of drugs that most likely would have been missed without the dog. The county is seeing a significant reduction in meth labs as a result of educating legislators, aggressive enforcement and continued partnerships with local, state and federal law enforcement agencies.

The Criminal Investigations Division implemented a six week training program for all newly promoted detectives before they are assigned to a specific Unit. This allows the new detectives to be exposed to all areas of investigations as well as receive advanced investigative training. We are finding that the new detectives are better prepared to deal with an active caseload and the many facts of investigations with this advanced training.

The **Sheriff's Correction Bureau** established a "Triage Nurse" program which has enhanced access to health services within the jail. These nurses go around the jail evaluating everyone who has requested medical service. Once the evaluation is made they will either treat the individual or refer them to the clinic. This creates a twofold benefit. 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. We attribute the triage nurse program to the reduction of the per year emergency room visit average. In 2003 we averaged 28 per month, in 2004 it was 25 per month and in 2005 we averaged 22. December 2006 year to date we are averaging 22.4.

Our pharmacy program is doing a number of things to contain, and mitigate 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 the most 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 73, 859 in-house patient visits to turn in another outstanding year in terms 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.

The Bureau conducted 2,079 bookings through November, 2006 with an average of 74 bookings per day. Our Court Escort Team will have taken over 50,000 inmates to court by the end of 2006. Construction was completed in the New Corrections Facility that is designed to improve Officer Safety and emergency response. Also, the facilities elevators were overhauled and modernized, and needed security screening was added within a high risk offender Unit. Inmate Work Crews accounted for 592 miles of road cleaned; filling 17,994 bags of litter and picking up 1660 tires. 1,716,000 meals were served and 1,114,672 lbs of laundry was cleaned using our staff supervising and working with inmate labor.

The **Sheriff's Administrative Services Bureau** moved forward with a number of technological advancements that will enable Deputies enhanced use of their computers in the field saw a number of networking opportunities developed that will pay off in increased recruiting of Deputies and Corrections Officers began some new training classes that will be introduced to other police agencies in the area began to maintain better control of its fleet began early stage designing and inquiry on two potential new properties. These two properties would greatly enhance the Department's ability to carry out its mission.

Public Safety

DEPARTMENT BUDGETS

Department Name	2006 Budget	2007 Budget	Absolute Change	Percent Change
Corrections	\$ 40,824,900	\$ 44,970,680	\$ 4,145,780	10.2 %
Criminal Justice Fund	906,041	1,199,010	292,969	32.3
Detention Center Commissary Fund	705,970	734,810	28,840	4.1
Drug Investigation Fund	771,430	1,328,230	556,800	72.2
Emergency Management	3,271,930	3,331,250	59,320	1.8
Emergency Managemt Grants Fund	5,343,480	4,577,730	(765,750)	(14.3)
Marine Services Fund	132,000	190,960	58,960	44.7
Medical Examiner	1,701,920	1,820,650	118,730	7.0
Permanent Jail Construction Fund	1,876,360	1,423,260	(453,100)	(24.1)
Radio Communications Fund	2,534,150	2,405,970	(128,180)	(5.1)
Sheriff	50,224,985	53,983,020	3,758,035	7.5
911 System Fund	5,467,090	5,518,270	51,180	0.9
Total Public Safety	\$ 113,816,246	\$ 121,483,840	\$ 7,723,584	6.8 %

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 2007 Corrections budget total is 10.2% above the 2006 figure. The main cause for this increase is the recommended opening of a new pod in the main jail, with the necessary staffing (12 positions) and related operating expenses.

Performance Measures

- 1) An Inmate Programs Unit was created in 2006, and the number of programs will increase from four to six in 2007. The programs, which deal with inmate recidivism and life skills, are a partnership with business, education and faith-based communities. There will be a tracking of (a) recidivism and (b) seriousness of re-charge/duration of re-incarceration for inmates who participate compared to those who do not participate in these programs with an expected reduction in (a) and (b) for those who participate of at least 15%. (Goals C, D, G)
- 2) We will inaugurate a gang-information component within our jail information sharing program which will track the entry of claimed gang affiliated inmates; maintain information on their conduct in the facility; maintain information obtained from them and about them while in the facility; and share that information with law enforcement in the region. Jail staff will meet with the County gang information unit to both provide information to this group and benefit from their information. We will track the application of this information in arrests and in case closure. (Goals C, E)
- 3) Uncategorized overtime for Correctional Officers and Sergeants in the Overtime Reporting System will not exceed 10% in 2007. (Goal H)

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 30,794,118	\$ 32,636,981	\$ 34,174,680	\$ 37,436,190	\$ 3,261,510	9.5 %
Grants/Intergovernmental	5,449,676	5,933,274	5,562,740	6,713,000	1,150,260	20.7
Fees/Charges	1,073,444	1,140,072	1,087,480	821,490	(265,990)	(24.5)
Total	\$ 37,317,238	\$ 39,710,327	\$ 40,824,900	\$ 44,970,680	\$ 4,145,780	10.2 %

Corrections

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration	17.00	17.00	\$ 1,471,490	\$ 1,691,760	\$ 220,270	15.0 %
Care & Custody of Prisoners	255.10	267.10	23,533,580	26,856,110	3,322,530	14.1
Medical Services	39.00	39.00	5,165,170	5,665,860	500,690	9.7
Court Transportation	27.00	27.00	2,253,460	2,426,560	173,100	7.7
Release	15.00	15.00	1,208,130	1,311,000	102,870	8.5
Food Services	4.00	4.00	1,798,110	1,932,390	134,280	7.5
Mental Health	1.00	1.00	771,210	808,580	37,370	4.8
Reception	9.00	9.00	756,430	823,010	66,580	8.8
Classification/Pretrial	15.00	15.00	1,194,370	1,280,950	86,580	7.2
Work Crew Program	1.00	1.00	84,080	88,890	4,810	5.7
Debt Service	—	—	2,588,870	2,085,570	(503,300)	(19.4)
Total	383.10	395.10	\$ 40,824,900	\$ 44,970,680	\$ 4,145,780	10.2 %

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Prisoner bookings	Bookings	27,848	26,745	25,494	26,298	27,183	27,650
Prisoner days*	Days	455,694	438,257	456,392	474,255	492,750	511,000
Average daily population**	Inmates	1,248	1,200	1,246	1,299	1,350	1,400
Emergency/necessary sick calls***	Cases	11,713	10,047	8,719	73,859	72,832	73,500
Emergency/necessary dental	Cases	541	465	450	486	464	620
Meals served	Meals	1,503,790	1,458,490	1,460,719	1,528,818	1,562,245	1,621,375
Legal materials to prisoners	Cases	6,033	5,445	5,610	6,126	6,500	7,550
Prisoners in educational prog	Prisoners	1,628	1,373	903	500	25	400
DWI Program	Prisoners	391	405	376	305	376	380
Pre-Trial Services	Screenings	14,852	17,070	16,428	14,855	12,480	13,500
Inmate classifications	Classifications	19,488	24,252	22,343	22,709	23,341	24,500
Mental health evaluations	Prisoners	12,028	14,426	11,068	12,396	12,658	12,775
Number of court escorts	Prisoners	41,893	41,516	46,612	48,476	49,672	50,200

* Prisoner days includes Pierce County inmates in County facilities plus those guarded while in local hospitals.

** Includes only inmates housed in County facilities.

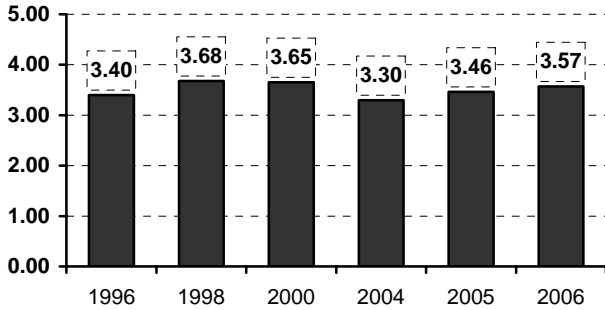
*** The new (2005) Medical Electronic Record system allows the Jail to account for all inmate visits, including nurse visits.

Corrections

STAFFING SUMMARY						
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Bureau Chief	1.00	1.00	1.00	1.00	1.00	1.00
Physician/Medical Director	1.00	1.00	1.00	1.00	1.00	1.00
Correctional Captain	3.00	3.00	3.00	3.00	3.00	3.00
Detective Sergeant	0.50	0.50	0.50	0.50	0.50	0.50
Physician Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Health Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Nurse Supervisor - Corrections	1.00	1.00	1.00	1.00	1.00	1.00
Pharmacist	—	—	—	1.00	1.00	1.00
Correctional Lieutenant	11.00	10.00	10.00	10.00	12.00	12.00
Correctional Sergeant	26.00	22.00	22.10	22.00	24.00	24.00
Registered Nurse	10.00	13.00	13.00	13.00	13.00	13.00
Clinic Admin Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
Pre-trial Svcs Screener	10.00	10.00	9.00	5.00	6.00	6.00
Correctional Officer	274.80	271.70	272.70	277.70	281.10	293.10
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	4.00	5.00	5.00	5.00
Cook	15.00	6.00	6.00	4.00	4.00	4.00
Office Assistant	7.00	6.00	6.00	6.00	6.00	6.00
Senior Pre-trial Svcs Screener	1.00	1.00	1.00	1.00	—	—
Staff Pharmacist/Manager	1.00	1.00	1.00	—	—	—
Medical Admin Assistant	2.00	2.00	2.00	—	—	—
Food Service Manager	1.00	—	—	—	—	—
Total	393.80	377.70	377.80	375.70	383.10	395.10

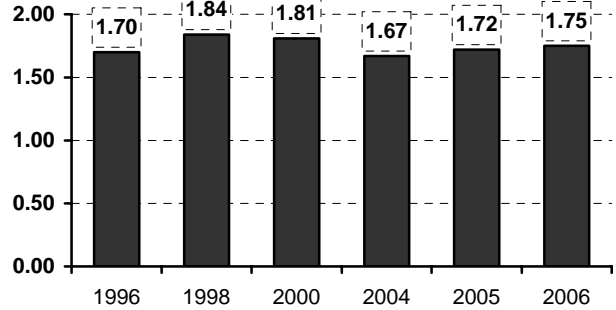
BUDGET RATIOS

ADP per Corrections Staff



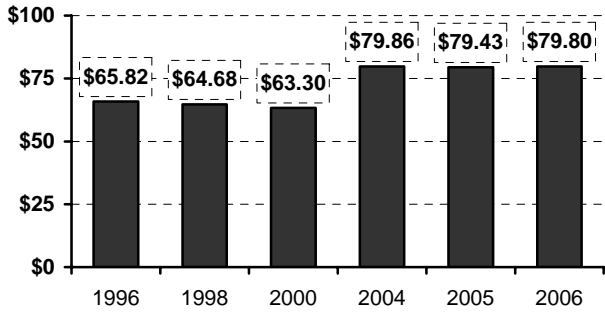
❖ From 1996 to 2006 the average daily population per Corrections Bureau employee increased 5%. ADP includes all incarcerated inmates in County facilities.

ADP per Thousand Residents



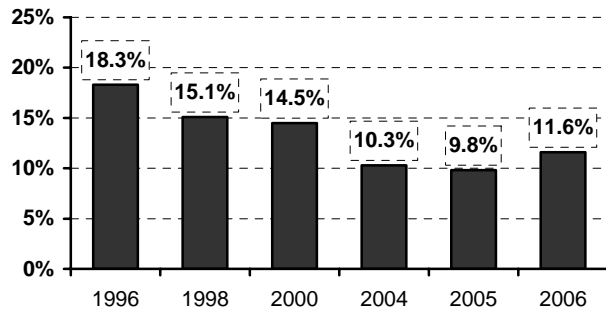
❖ From 1996 to 2006 the number of prisoners per thousand County residents increased 3%. ADP includes all incarcerated inmates in County facilities.

Operating Cost per Prisoner Day



❖ From 1996 to 2006 the total cost per prisoner day increased 21% after adjusting for inflation. Figures exclude capital costs.

Percent Revenue Generating Prisoners



❖ From 1996 to 2006 the percentage of revenue generating prisoners decreased 37%.

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 2007 as follows:

- a) Information Technology Specialists (4) for Judicial System (LINX) and Public Safety enhancements\$364,540
 - b) Capital & Minor Equipment for Corrections30,000
 - c) Administrative expenses (audit, indirect costs).....27,360
 - d) G.I.S. support100,000
 - e) Capital & Minor Equipment for DAC.....20,000
 - f) Capital & Minor Equipment for the Clerk's Office.....15,000
 - g) Sheriff Evidence Warehouse relocation.....40,000
 - h) LINX software, maintenance & computer replacements29,000
 - i) Unallocated.....20,000
 - j) Sheriff Detective (transfer \$ to the General Fund)133,110
 - k) Breaking the Cycle Program420,000
- \$1,199,110

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 787,480	\$ 1,199,010	\$ 411,530	52.3 %
Intergovernmental Revenue	622,890	1,213,106	118,416	—	(118,416)	(100.0)
Miscellaneous Revenue	2,391	290	145	—	(145)	(100.0)
Other Financing Sources	100,000	—	—	—	—	—
Total	\$ 725,281	\$ 1,213,396	\$ 906,041	\$ 1,199,010	\$ 292,969	32.3 %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 153,329	\$ 142,989	\$ 231,750	\$ 268,720	\$ 36,970	16.0 %
Personnel Benefits	33,626	30,435	59,300	86,910	27,610	46.6
Supplies	137,744	84,393	254,416	87,260	(167,156)	(65.7)
Other Services & Charges	162,089	174,023	262,175	756,120	493,945	188.4
Capital Outlays	53,539	79,765	98,400	—	(98,400)	(100.0)
Total	\$ 540,327	\$ 511,605	\$ 906,041	\$ 1,199,010	\$ 292,969	32.3 %

Criminal Justice Fund

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Information Tech Spec	—	2.00	2.00	2.00	3.00	4.00
Information Tech Trainee	1.00	—	—	—	—	—
Total	1.00	2.00	2.00	2.00	3.00	4.00

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 2007 budget is based upon 2006 Y-T-D levels (adjusted for inflation), with necessary increases due to the opening of the additional pod.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 21,810	\$ 21,810	∞ %
Intergovernmental Revenue	—	59,001	5,970	—	(5,970)	(100.0)
Charges for Services	596,841	713,748	692,000	700,000	8,000	1.2
Miscellaneous Revenue	4,732	9,915	8,000	13,000	5,000	62.5
Total	\$ 601,573	\$ 782,664	\$ 705,970	\$ 734,810	\$ 28,840	4.1 %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 188,072	\$ 138,798	\$ 150,050	\$ 72,910	\$ (77,140)	(51.4) %
Personnel Benefits	53,867	49,081	51,150	24,420	(26,730)	(52.3)
Supplies	376,943	426,226	409,090	17,890	(391,200)	(95.6)
Other Services & Charges	83,041	104,680	95,680	619,590	523,910	547.6
Capital Outlays	—	13,127	—	—	—	—
Total	\$ 701,923	\$ 731,912	\$ 705,970	\$ 734,810	\$ 28,840	4.1 %

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Correctional Sergeant	—	—	0.90	—	1.00	1.00
Correctional Officer	1.40	2.00	2.00	2.00	—	—
Office Assistant	1.00	1.00	1.00	1.00	—	—
Total	2.40	3.00	3.90	3.00	1.00	1.00

Detention Center Commissary Fund

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 2007 Drug Investigation Fund provides for:

- a) Continued funding for the three Sheriff positions and four Prosecutor's positions;
- b) Increased allocations for investigative overtime; and
- c) A \$300,000 allocation for Sheriff capital purchases and equipment repair based upon expected receipt of seizure monies

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 640,290	\$ 631,290	\$ (9,000)	(1.4) %
Intergovernmental Revenue	59,902	203,636	73,140	506,940	433,800	593.1
Fines & Forfeits	12,947	25,236	13,000	10,000	(3,000)	(23.1)
Miscellaneous Revenue	138,910	1,602,392	45,000	180,000	135,000	300.0
Other Financing Sources	—	100,000	—	—	—	—
Total	\$ 211,759	\$ 1,931,264	\$ 771,430	\$ 1,328,230	\$ 556,800	72.2 %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 131,543	\$ 205,268	\$ 469,800	\$ 633,060	\$ 163,260	34.8 %
Personnel Benefits	18,475	43,489	149,280	179,830	30,550	20.5
Supplies	17,027	25,481	43,090	154,730	111,640	259.1
Other Services & Charges	42,174	102,960	109,260	144,880	35,620	32.6
Capital Outlays	—	136,468	—	215,730	215,730	∞
Total	\$ 209,219	\$ 513,666	\$ 771,430	\$ 1,328,230	\$ 556,800	72.2 %

Drug Investigation Fund

STAFFING SUMMARY						
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
County Attorney	—	—	—	1.00	1.00	1.00
Detective	—	—	—	—	2.00	2.00
Deputy Sheriff	—	—	—	—	1.00	1.00
Crime Victim Advocate	—	—	—	—	1.00	1.00
Legal Asistant	—	—	2.00	2.00	2.00	2.00
Victim-Witness Prog Coord	—	—	—	1.00	—	—
Total	—	—	2.00	4.00	7.00	7.00

Emergency Management

General Fund

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

Departmental Summary:

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

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

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

Budget Highlights:

The Department of Emergency Management's budget for 2007 is 1.8% above last year's total. The budget includes the same staffing and services from the current year (adjusted for inflation), with more administrative expenses being charged out to other D.E.M. funds. The only major change is that the General Fund is now funding the P.C. Net Administrative Aide position, which was previously funded by a grant in the Emergency Management Grant Fund.

Performance Measures

Division of Emergency Management

- 1) The joint Tacoma/Pierce County Regional Emergency Operations Center (EOC) Project is currently in the construction phase. In 2007, it is our goal to maintain this construction project on schedule, on budget and to achieve 100% operational capability by December 1st, 2007. (Goal C)
- 2) Pierce County Emergency Management will add 60 neighborhoods to the Pierce County Neighborhood Emergency Team program and 90 percent of participating individuals surveyed will report feeling adequately

equipped to respond to emergencies in their neighborhoods. (Goals C, D, G)

Fire Prevention Bureau

- 1) The Fire Prevention Bureau, in cooperation with the State Fire Marshals Office, will develop and deliver a multi-faceted public education campaign, including media releases and brochures to reduce fire fatalities throughout the State of Washington. In 2007, the Bureau's focus will be on Pierce County. Our specific goal will be 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

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,502,119	\$ 1,569,502	\$ 1,828,000	\$ 2,024,980	\$ 196,980	10.8 %
Grants/Intergovernmental	490,072	826,716	570,660	401,940	(168,720)	(29.6)
Fees/Charges	559,373	758,736	873,270	904,330	31,060	3.6
Total	\$ 2,551,564	\$ 3,154,954	\$ 3,271,930	\$ 3,331,250	\$ 59,320	1.8 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Fire Inspection Program	3.00	3.00	\$ 199,850	\$ 215,360	\$ 15,510	7.8 %
Fire Prevention & Invest	12.00	12.00	1,481,720	1,585,620	103,900	7.0
Emergency Management/Admin	14.00	15.00	1,176,170	1,105,330	(70,840)	(6.0)
Emergency Medical Services	2.00	2.00	218,870	233,650	14,780	6.8
Training Program	—	—	195,320	191,290	(4,030)	(2.1)
Total	31.00	32.00	\$ 3,271,930	\$ 3,331,250	\$ 59,320	1.8 %

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Dir – Emergency Mgt	0.50	0.45	0.37	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
Asst Fire Marshal	2.00	2.00	2.00	2.00	2.00	2.00
Emergency Mgt Program Mgr	1.00	1.00	1.53	2.00	2.00	2.00
Accountant	—	—	—	—	1.00	1.00
Fire Prev Permit Coord	1.00	1.00	2.00	2.00	3.00	3.00
Emergency Mgt Coord	3.00	3.00	3.00	3.00	4.00	4.00
Fire Inspector	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.62	1.62	1.40	4.00	4.00	4.00
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00	4.00	4.00
Administrative Aide	—	—	—	1.00	1.00	2.00
Office Assistant	3.00	3.00	3.00	3.00	4.00	4.00
Fiscal Services Mgr	0.20	0.20	0.23	1.00	—	—
Community Prog Educator	—	1.00	1.00	—	—	—
Public Information Spec	0.80	0.80	—	—	—	—
E911 Program Educator	1.00	—	—	—	—	—
Total	22.12	22.07	23.03	28.00	31.00	32.00

Emergency Management

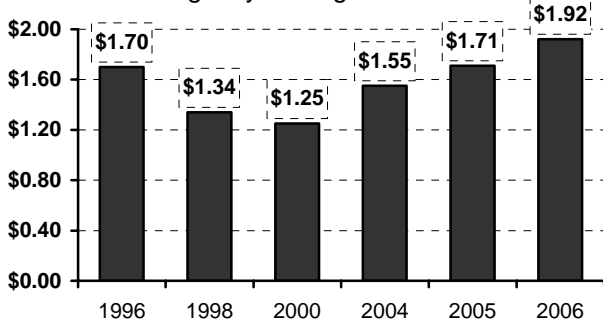
WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Emergency Management							
Response to incidents	Incidents	355	201	388	368	350	350
Volunteer training	Hours	52,371	54,107	63,054	47,553	51,000	52,000
Plans/Annexes developed/updated	Plan	154	140	90	124	130	150
Exercises conducted	Each	11	12	35	19	25	15
First Responder training	Hours	9,938	9,456	14,120	19,014	15,000	16,000
Fire Prevention							
Investigations completed	Investigation	298	297	247	275	300	300
Inspections completed:							
CIPs	Inspections	2,292	1,949	1,928	1,334	1,800	2,000
Reinspections	Inspections	1,006	1,655	1,145	1,330	1,300	1,300
Licenses/Fire Code Permits/Compl	Inspections	375	449	505	608	700	700
Alarm & sprinkler systems	Inspections	955	968	1,006	1,327	1,200	1,300
Total Inspections		4,628	5,021	4,584	4,599	5,000	5,300
Short Plat/Lg Lot/EIS Rev Compl	Reviews	370	682	666	1,194	1,200	1,200
Systems plans	Reviews	188	305	390	538	550	600
Water System plan rev Compl	Reviews	232	295	282	258	250	300
Commercial Building permits*		—	—	341	684	700	800
Residential Building permits*		—	—	3,045	7,205	7,300	7,300
Emergency Medical Services							
Investigate non-compl incidents	Documents	70	86	70	58	75	70
Ambulance inspections	Inspections	7	6	9	3	10	10
Recertifications/Certifications	Individuals	833	529	509	775	500	800

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

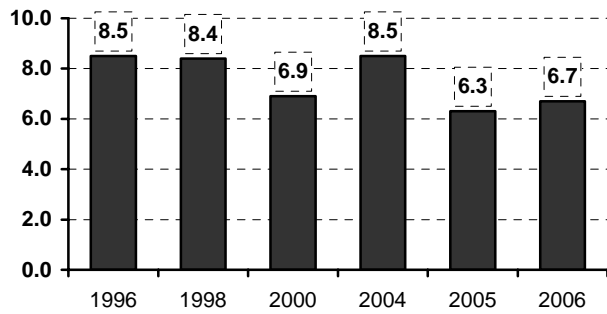
BUDGET RATIOS

Expenditures per Resident
Emergency Management Division



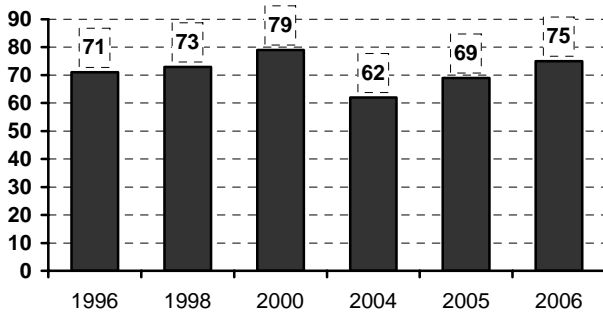
❖ From 1996 to 2006 expenditures per resident served by the Division increased 13% after adjusting for inflation.

Training Hours per 100 Residents
Emergency Management Training Program



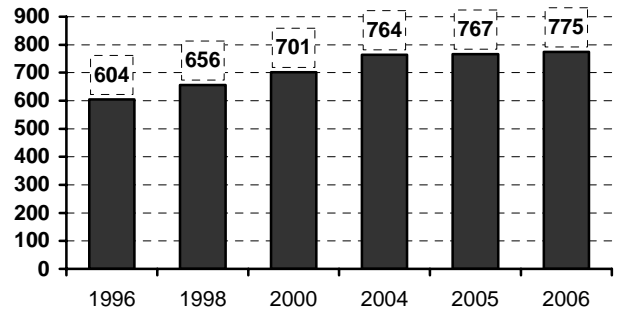
❖ From 1996 to 2006 the hours of volunteer training provided per 100 County residents decreased 21%.

Investigations per Deputy Fire Marshal
Fire Prevention Bureau



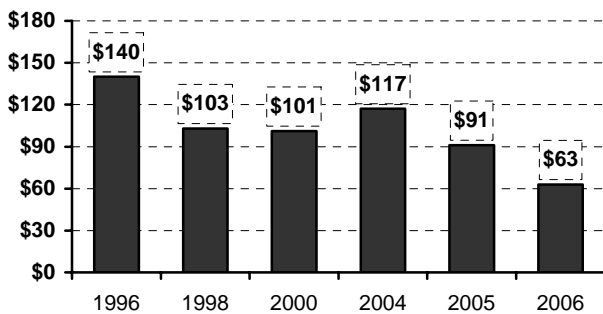
❖ From 1996 to 2006 the number of investigations per Deputy Fire Marshal increased 6%.

Inspections per Marshal and Inspector
Fire Prevention Bureau



❖ From 1996 to 2006 the number of inspections and reviews per Inspector and Deputy Fire Marshal increased 28%.

Cost per Commercial Inspection
Fire Prevention Bureau



❖ From 1996 to 2006 the cost per commercial inspection decreased 55% 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 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 (LETPP). Also included is the Urban Areas Security Initiative Grant Program (UASI).

Budget Highlights:

The 2007 budget reflects the continuation of several grant funded initiatives, as shown on the next page.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 11,190	\$ 81,010	\$ 69,820	623.9 %
Intergovernmental Revenue	3,292,506	5,874,015	5,188,770	4,349,220	(839,550)	(16.2)
Miscellaneous Revenue	59,748	69,464	143,520	122,500	(21,020)	(14.6)
Other Financing Sources	25,000	30,000	—	25,000	25,000	∞
Total	\$ 3,377,254	\$ 5,973,479	\$ 5,343,480	\$ 4,577,730	\$ (765,750)	(14.3) %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 662,664	\$ 858,353	\$ 984,440	\$ 984,850	\$ 410	— %
Personnel Benefits	149,374	200,872	235,820	327,210	91,390	38.8
Supplies	525,401	818,648	749,940	311,740	(438,200)	(58.4)
Other Services & Charges	1,014,793	1,321,005	2,288,440	2,281,490	(6,950)	(0.3)
Intergovernmental Services	—	1,497,244	632,080	382,940	(249,140)	(39.4)
Capital Outlays	1,010,479	1,255,149	452,760	289,500	(163,260)	(36.1)
Total	\$ 3,362,711	\$ 5,951,271	\$ 5,343,480	\$ 4,577,730	\$ (765,750)	(14.3) %

Emergency Management Grants Fund

PROJECT SUMMARY

	2007 Budget
State Homeland Security Grant Program	\$ 1,222,020
Urban Search and Rescue	590,140
Urban Area Security Initiative	299,820
Law Enforcement Terrorism Prevention Program	626,920
Pre-Mitigation Natural Hazard Planning	254,590
Orting Bridge for Kids	1,355,550
Puyallup Tribe Mitigation	122,500
Administrative Support	106,190
Total	\$ 4,577,730

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Emergency Mgt Program Mgr	—	1.00	1.30	1.00	1.00	1.00
Emergency Mgt Coord	—	4.00	5.00	7.00	10.00	10.00
Administrative Aide	—	—	—	1.00	2.50	2.50
Office Assistant	—	1.00	2.00	2.00	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	1.00	0.20	—	—	—
Fiscal Services Mgr	—	—	0.02	—	—	—
Administrative Assistant	1.00	—	0.35	—	—	—
E911 Program Educator	1.88	—	—	—	—	—
Total	3.88	8.88	10.87	12.88	16.50	16.50

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 2007 Marine Services budget continues to support the increased level of general marine services and boating safety activities that was initiated in 1999. The 2007 Budget also includes funding for the replacement of two vessels.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 10,000	\$ 70,960	\$ 60,960	609.6 %
Intergovernmental Revenue	172,561	170,555	122,000	120,000	(2,000)	(1.6)
Total	\$ 172,561	\$ 170,555	\$ 132,000	\$ 190,960	\$ 58,960	44.7 %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 77,114	\$ 56,218	\$ 66,000	\$ 64,000	\$ (2,000)	(3.0) %
Personnel Benefits	10,649	6,588	11,820	12,270	450	3.8
Supplies	15,320	16,644	15,530	17,000	1,470	9.5
Other Services & Charges	36,277	52,938	38,650	37,690	(960)	(2.5)
Capital Outlays	—	45,942	—	60,000	60,000	∞
Total	\$ 139,360	\$ 178,330	\$ 132,000	\$ 190,960	\$ 58,960	44.7 %

Marine Services Fund

Medical Examiner

General Fund

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.

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 2007 Medical Examiner’s budget is 7.0% above the 2006 level, which largely reflects inflationary adjustments for existing staff and operations. The budget does include moving a half-time autopsy technician position to full time.

Performance Measures

- | | |
|--|---|
| <p>1) Arrange for forensic dental examination in each case of unidentified human remains and forward the resulting records within thirty days of discovery to local and state agencies having jurisdiction for law enforcement database inclusion. (Goal C)</p> <p>2) Share all pertinent Medical Examiner case information with appropriate agencies within the timeframes established by interagency agreements and/or state and national guidelines, including completion of 95% of all</p> | <p>postmortem examination reports within two months from the time of examination in homicide cases and within three months in other cases. (Goal E)</p> <p>3) Coordinate, for two or more medical investigators, extra and intra-departmental training and evaluation compatible with qualification for registry certification by the American Board of Medicolegal Death Investigators. (Goal J)</p> |
|--|---|

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,508,613	\$ 1,564,999	\$ 1,598,670	\$ 1,715,510	\$ 116,840	7.3 %
Grants/Intergovernmental	94,204	90,328	97,800	98,090	290	0.3
Fees/Charges	7,768	5,294	5,450	7,050	1,600	29.4
Total	\$ 1,610,585	\$ 1,660,621	\$ 1,701,920	\$ 1,820,650	\$ 118,730	7.0 %

Medical Examiner

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration	2.50	2.50	\$ 493,120	\$ 503,160	\$ 10,040	2.0 %
Coroner Services	5.60	6.10	616,840	687,570	70,730	11.5
Inquests & Investigations	6.90	6.90	591,960	629,920	37,960	6.4
Total	15.00	15.50	\$ 1,701,920	\$ 1,820,650	\$ 118,730	7.0 %

STAFFING SUMMARY

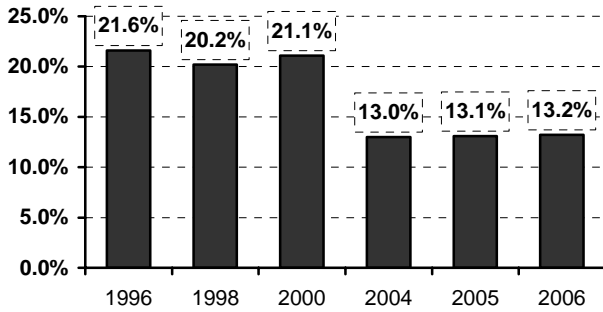
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Medical Investigator	6.00	6.00	6.00	6.00	6.50	6.50
Autopsy Technician	2.00	2.00	2.50	2.50	2.50	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	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
Chief Medical Investigtr	1.00	1.00	—	—	—	—
Total	14.00	14.00	14.50	14.50	15.00	15.50

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Total deaths in County	Number	5,445	5,552	5,203	5,555	5,700	6,000
Death reports	Number	1,462	1,480	1,429	1,546	1,650	1,725
Deaths investigated	Number	753	744	675	726	750	775
Jurisdiction declined consults	Number	709	736	754	820	900	950
Autopsies performed	Number	402	377	353	367	400	410
Inspections (external exams)	Number	84	78	66	70	60	70

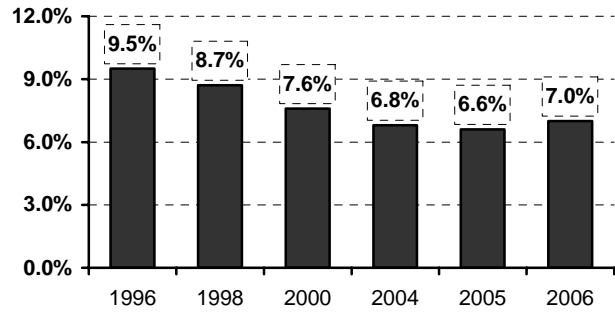
BUDGET RATIOS

Percent of Deaths Investigated



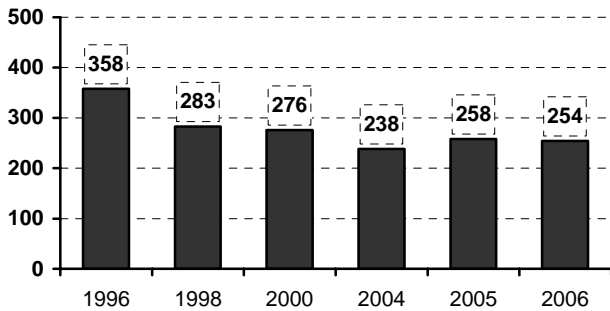
❖ From 1996 to 2006 the percentage of all deaths within the County that were investigated by the Medical Examiner's Office decreased 39%.

Percent of Deaths Autopsied



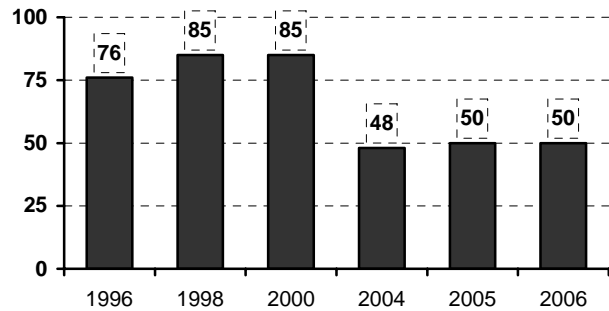
❖ From 1996 to 2006 the percentage of deaths where an autopsy was done by the Medical Examiner's Office decreased 26%.

Death Reports per Investigator



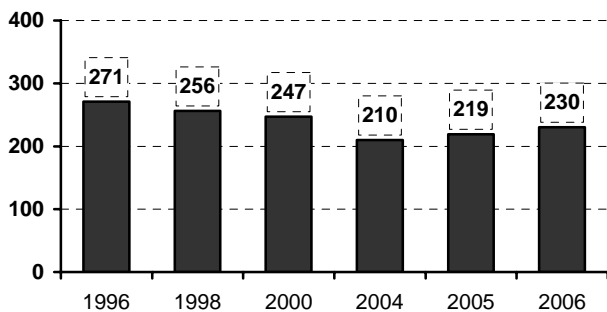
❖ From 1996 to 2006 the number of death reports per investigator decreased 29%.

Deaths Investigated per Staff



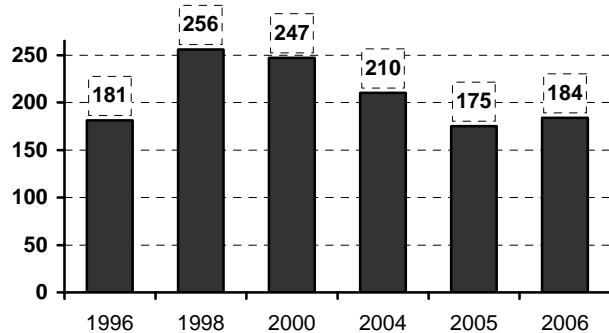
❖ From 1996 to 2006 the number of deaths investigated per staff position (all employees) decreased 34%.

Postmortem Exams per Pathologist



❖ From 1996 to 2006 the number of postmortem exams per pathologist decreased 15%.

Postmortem Exams per Technician



❖ From 1996 to 2006 the number of postmortem exams per technician increased 2%.

Medical Examiner

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 (\$500,000), and funding a portion of the jail bond debt service (\$500,000).

Budget Highlights:

The 2007 Budget reflects:

- a) Minimal county administrative and support costs;
- b) An allocation for capital improvements and repairs: galvanized plumbing, HVAC control system upgrades, and other security and safety improvements (\$895,000); and
- c) A \$500,000 allocation to pay a portion of the annual jail bond issue debt service.

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,876,360	\$ 1,423,260	\$ (453,100)	(24.1) %
Taxes	1,831,901	2,063,382	—	—	—	—
Miscellaneous Revenue	1,165	—	—	—	—	—
Other Financing Sources	1,250,000	—	—	—	—	—
Total	\$ 3,083,066	\$ 2,063,382	\$ 1,876,360	\$ 1,423,260	\$ (453,100)	(24.1) %

EXPENDITURES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 106,854	\$ 49,491	\$ 7,490	\$ —	\$ (7,490)	(100.0) %
Personnel Benefits	23,052	9,192	1,820	—	(1,820)	(100.0)
Supplies	107,421	—	—	—	—	—
Other Services & Charges	1,205,855	1,043,587	867,050	28,260	(838,790)	(96.7)
Capital Outlays	3,007,171	602,318	1,000,000	895,000	(105,000)	(10.5)
Debt Service-Principal	—	—	—	500,000	500,000	∞
Total	\$ 4,450,353	\$ 1,704,588	\$ 1,876,360	\$ 1,423,260	\$ (453,100)	(24.1) %

Permanent Jail Construction Fund

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 2007 includes:

- a) Normal inflationary increases for staff, supplies, etc;
- b) New and replacement purchases of radios, Sheriff laptops, and shop equipment;
- c) Undertaking a G.P.S./A.V.L. project for Public Works;
- d) Replacement of the radio communication offices; and
- e) The addition of a ½ communications program manager to deal with increasing workload and responsibilities.

Performance Measures

- 1) Over the next three years, we plan to partner 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 is expected to be completed in 2007 and total completion by 2009. ^(Goal C)

FUNDING SOURCES						
	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 960,980	\$ 446,350	\$ (514,630)	(53.6) %
Intergovernmental Revenue	190,869	140,544	—	—	—	—
Charges for Services	1,530,575	1,470,323	1,564,770	1,764,260	199,490	12.7
Miscellaneous Revenue	67,460	18,952	8,400	8,400	—	—
Other Financing Sources	84,174	143,600	—	186,960	186,960	∞
Total	\$ 1,873,078	\$ 1,773,419	\$ 2,534,150	\$ 2,405,970	\$ (128,180)	(5.1) %

Radio Communications Fund

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Major Capital Projects	—	—	541,410	426,410	(115,000)	(21.2) %
Capital Equipment Purchases	—	—	995,060	711,300	(283,760)	(28.5)
Operations/Maintenance	7.00	7.54	997,680	1,268,260	270,580	27.1
Total	7.00	7.54	\$ 2,534,150	\$ 2,405,970	\$ (128,180)	(5.1) %

STAFFING SUMMARY

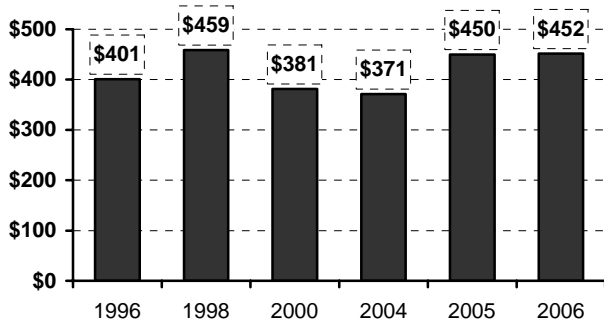
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Communications Prog Manager	—	—	—	—	—	0.54
Communications Tech	4.00	4.00	4.00	4.00	4.00	4.00
Office Assistant	2.00	1.00	1.00	1.00	1.00	1.00
Communications Eqp Instlr	2.00	2.00	2.00	2.00	2.00	2.00
Admin Prog Manager	—	—	0.15	—	—	—
Dir – Emergency Mgt	0.25	0.25	0.23	—	—	—
Admin Prog Manager	—	—	0.15	—	—	—
Fiscal Services Manager	0.65	0.60	0.50	—	—	—
Administrative Assistant	0.20	0.20	0.14	—	—	—
Total	9.10	8.05	8.17	7.00	7.00	7.54

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
# of radios (incl. infrastructure)	Units	2,304	2,308	2,149	2,193	2,200	2,200
Visit to remote sites	Visits	150	100	90	45	40	40
Radio units installed	Units	405	496	278	300	250	275
Radio units repaired	Units	123	148	267	142	150	160
Radio units for prevent. maint.	Units	604	880	1,630	1,306	1,100	1,600
Traffic radar/emerg eq. repaired	Units	79	142	159	65	100	110
Traffic radar/emerg. eq. installed	Units	619	853	203	471	600	500
Radio/Emergency eq. removed	Units	116	153	105	85	110	100

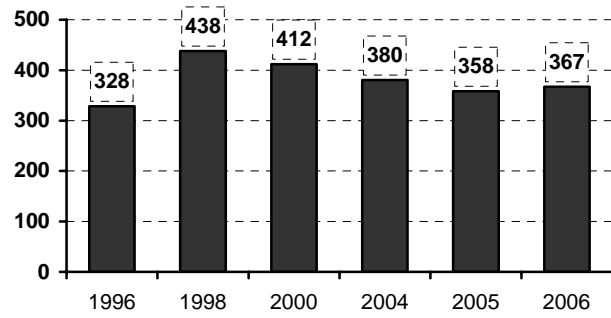
BUDGET RATIOS

Operating Cost per Radio



❖ From 1996 to 2006 the operating cost per radio increased 13% after adjusting for inflation. The count of radios excludes laptop computers within the fund.

Radios per Technician



❖ From 1996 to 2006 the number of radios per Communication Technician increased 12%. The count of radios excludes laptop computers within the fund.

Radio Communications Fund

Sheriff

General Fund

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

Departmental Summary:

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

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

Budget Highlights:

The 2007 Sheriff's budget is 7.5% higher than the 2006 appropriation. This budget reflects the following new positions and program increases:

- 3 Detectives (felony assault, property crimes, sex offender)
- 1 Patrol Deputy
- 1 Property Room Officer
- 1 Deputy and overtime (Court Security and Warrants)
- 1 "Road Weight Enforcement" Deputy (funded by the Roads Fund)

Performance Measures

Operations Bureau

- 1) We will reduce property crime rates in the neighborhoods linked to a Neighborhood Patrol Deputy by ten percent in 2007 vs. 2006 rates. (Goal C)
- 2) The purpose of forensics processing of crime scenes is the identification of perpetrators. The ratio of scenes processed to clearly identified perpetrators was five to one in 2005. In 2007, we will increase the ratio to four to one in property crimes cases. This will result in approximately 800 additional property crimes cases with identified perpetrators. (Goal C)

the lateral entry process. We currently fill 0% though lateral entries. This process brings on certified, trained officers into the agency, thus saving a substantial amount of time and money otherwise spent on the initial training process. (Goals E, H, J)

- 2) The Department will facilitate the receiving of crime reports via internet and kiosks at Sheriff's Department Facilities. Currently, this capacity which has the potential for increasing crime reporting and convenience to citizens does not exist. Each crime report taken by this "citizen self-serve" method saves the time of a Sheriff's Deputy, Community Service Officer or LESA Communications Officer. During 2007 we will establish this capacity for selected property crimes where there are no named suspects or recoverable evidence. (Goals C, E, G, H, L)

Administrative Services Bureau

- 1) The recruiting/background unit will fill 25% of the vacant deputy positions in 2007 through

Sheriff

FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
General Fund Support	\$ 26,472,510	\$ 28,248,159	\$ 31,299,665	\$ 34,106,000	\$ 2,806,335	9.0 %
Grants/Intergovernmental	15,570,380	6,588,200	6,660,700	6,849,990	189,290	2.8
Fees/Charges	1,876,156	2,030,711	2,282,150	2,482,720	200,570	8.8
Law Enforcement Levy	9,285,257	9,563,430	9,982,470	10,544,310	561,840	5.6
Total	\$ 53,204,303	\$ 46,430,500	\$ 50,224,985	\$ 53,983,020	\$ 3,758,035	7.5 %

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration	31.50	31.50	\$ 4,181,350	\$ 4,745,870	\$ 564,520	13.5 %
Civil Unit & Court Security	15.00	16.00	1,499,570	1,755,390	255,820	17.1
Investigation	75.00	78.00	9,126,630	10,022,880	896,250	9.8
Patrol	184.10	185.10	21,660,785	22,932,480	1,271,695	5.9
Training	5.50	5.50	916,370	891,650	(24,720)	(2.7)
Traffic Policing	20.90	21.90	2,318,470	2,549,680	231,210	10.0
Property Room	9.00	10.00	1,064,710	1,240,430	175,720	16.5
Communications/LESA	—	—	5,670,090	5,873,210	203,120	3.6
City Contracts	33.00	33.00	3,787,010	3,971,430	184,420	4.9
Total	374.00	381.00	\$ 50,224,985	\$ 53,983,020	\$ 3,758,035	7.5 %

Sheriff

STAFFING SUMMARY						
	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Contract City Chief	3.00	2.00	2.00	2.00	2.00	2.00
Bureau Chief	2.00	2.00	2.00	2.00	2.00	2.00
Captain	2.00	2.00	2.00	2.00	2.00	2.00
Contract Services Manager	—	1.00	1.00	1.00	1.00	1.00
Lieutenant	9.00	9.00	9.00	7.00	8.00	8.00
Major	3.00	2.00	2.00	1.00	1.00	1.00
Detective Sergeant	16.50	16.50	15.50	12.50	10.50	10.50
Sergeant	29.00	31.00	32.00	26.00	27.00	27.00
Public Information Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Detective	35.00	36.00	38.00	25.00	29.00	32.00
Deputy Sheriff	263.00	268.00	275.00	228.00	232.00	235.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Forensic Invesigtn Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Investigator	5.00	5.00	5.00	5.00	6.00	6.00
Dept Info Tech Spec	3.00	3.00	3.00	4.00	4.00	4.00
Legal Assistant	4.00	4.00	4.00	4.00	4.00	4.00
Assistant to the Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Program Coordinator	—	—	—	—	1.00	1.00
Forensic Technician	3.00	3.00	3.00	3.00	3.00	3.00
Senior Property Rm Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Communications Assistant	—	—	—	—	1.00	1.00
Crime Research Analyst	2.00	2.00	2.00	2.00	2.00	2.00
Property Room Officer	8.00	8.00	8.00	7.00	7.00	8.00
Office Assistant	23.00	23.00	23.00	17.00	17.00	16.00
Administrative Aide	3.00	3.00	3.00	3.00	3.00	4.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Community Service Ofcr	11.00	10.00	10.00	4.00	4.00	4.00
Lead Forensic Investigator	1.00	1.00	1.00	1.00	—	—
Sheriffs Commander	1.00	1.00	1.00	—	—	—
Total	434.00	440.00	449.00	364.00	374.00	381.00

Sheriff

EXPENDITURE BY ACTIVITY

	2006 Budget	2007 Budget	Budget Change	Percent Change
Administration	\$ 4,181,350	\$ 4,745,870	\$ 564,520	13.5 %
Civil Unit	902,180	960,560	58,380	6.5
Court Security	597,390	794,830	197,440	33.1
Investigations				
General	3,075,520	3,647,290	571,770	18.6
Identity Theft	94,160	115,430	21,270	22.6
Violent Crimes Task Force	113,940	120,970	7,030	6.2
Forensics	1,227,000	1,333,640	106,640	8.7
Juvenile Investigations	497,600	476,630	(20,970)	(4.2)
Narcotics Investigations	1,085,100	1,148,400	63,300	5.8
Arson Task Force	228,400	245,830	17,430	7.6
Warrant Service Unit	262,880	284,800	21,920	8.3
Lab Entry Team	784,630	806,920	22,290	2.8
Pawn Shop	138,060	95,820	(42,240)	(30.6)
Sex Offender Registration	279,500	427,780	148,280	53.1
TNET/METH Grants	573,170	529,890	(43,280)	(7.6)
Domestic Violence	766,670	789,480	22,810	3.0
Total Investigations	9,126,630	10,022,880	896,250	9.8
Patrol				
Volunteer Services	87,340	94,080	6,740	7.7
Alarm Program	66,300	110,860	44,560	67.2
East Patrol	14,498,030	15,313,580	815,550	5.6
West Patrol	2,739,220	2,865,350	126,130	4.6
Canine Units	693,790	718,790	25,000	3.6
Schools (SRO)	842,570	870,370	27,800	3.3
PLU Campus Safety	109,930	120,110	10,180	9.3
Air Operations	28,160	29,420	1,260	4.5
Water Safety	133,065	124,880	(8,185)	(6.2)
SWAT	134,070	141,000	6,930	5.2
Search & Rescue	58,470	60,980	2,510	4.3
Hazardous Device Unit	45,290	52,450	7,160	15.8
Reserve Program	33,330	29,810	(3,520)	(10.6)
SCUBA	58,810	73,320	14,510	24.7
Neighborhood Patrol	1,159,450	1,248,460	89,010	7.7
Lab Entry Team	5,670	10,690	5,020	88.5
Honor Guard	10,010	3,160	(6,850)	(68.4)
Drug Suppression Team	7,740	8,020	280	3.6
Gang Investigations	—	258,740	258,740	—
Mobile Field Force	4,840	10,280	5,440	112.4
Jail Compliance Enforcement	56,930	56,720	(210)	(0.4)
Community Support Teams	887,770	731,410	(156,360)	(17.6)
Total Patrol	21,660,785	22,932,480	1,271,695	5.9
Training	916,370	891,650	(24,720)	(2.7)
Traffic	2,318,470	2,549,680	231,210	
Property Room	1,064,710	1,240,430	175,720	16.5
LESA	5,668,890	5,873,210	204,320	3.6
Communications	1,200	—	(1,200)	(100.0)
City of Edgewood - Contract	970,510	1,006,680	36,170	3.7
City of University Place - Contract	2,816,500	2,964,750	148,250	5.3
Grand Total	\$ 50,224,985	\$ 53,983,020	\$ 3,758,035	7.5 %

Sheriff

STAFFING SUMMARY BY ACTIVITY

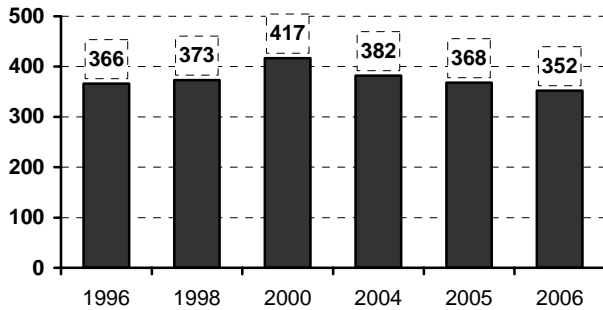
	Civilian	Command	Deputies	Detectives	Total
Administration	17.00	7.00	4.00	3.50	31.50
Civil Unit	3.00	1.00	5.00	-	9.00
Court Security	1.00	1.00	5.00	-	7.00
Investigations					
General	2.70	2.15	-	22.70	27.55
Identity Theft	-	-	-	1.00	1.00
Violent Crimes Task Force	-	-	-	1.00	1.00
Forensics	12.00	-	-	-	12.00
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	1.00	-	-	-	1.00
Sex Offender Registration	1.00	-	-	2.70	3.70
Tnet/Meth Grants	-	-	1.00	1.00	2.00
Domestic Violence	-	1.00	5.00	1.00	7.00
Total Investigations	18.00	5.00	19.00	36.00	78.00
Patrol					
Volunteer Services	1.00	-	-	-	1.00
Alarm Program	1.00	-	-	-	1.00
East Patrol	4.00	15.30	105.00	-	124.30
West Patrol	2.00	3.00	19.00	-	24.00
Canine Units	-	.55	5.00	-	5.55
Schools (SRO)	-	.75	7.00	-	7.75
PLU Campus Safety	-	1.00	-	-	1.00
Air Operations	-	-	-	-	-
Water Safety	-	-	-	-	-
SWAT	-	-	-	-	-
Search & Rescue	-	-	-	-	-
Hazardous Device Unit	-	-	-	-	-
Reserve Program	-	-	-	-	-
SCUBA	-	-	-	-	-
Neighborhood Patrol	-	.75	11.00	-	11.75
Lab Entry Team	-	-	-	-	-
Honor Guard	-	-	-	-	-
Drug Suppression Team	-	-	-	-	-
Gang Investigations	-	.30	2.00	-	2.30
Mobile Field Force	-	-	-	-	-
Jail Compliance Enforcement	-	-	-	-	-
Community Support Teams	.50	.95	5.00	-	6.45
Total Patrol	8.50	22.60	154.00	-	185.10
Training	.50	1.00	4.00	-	5.50
Traffic	1.50	1.40	19.00	-	21.90
Property Room	10.00	-	-	-	10.00
LESA	-	-	-	-	-
Communications	-	-	-	-	-
City of Edgewood - Contract	-	1.00	6.00	1.00	8.00
City of University Place - Contract	1.00	3.00	19.00	2.00	25.00
Grand Total	60.50	43.00	235.00	42.50	381.00

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Operations							
Calls for Service	Calls	97,511	95,355	95,002	101,712	100,063	101,367
Total crime reports Part 1	Crimes	14,631	14,034	13,886	14,904	13,928	14,281
Total crime reports Part 2	Crimes	16,249	16,068	15,905	17,973	16,867	17,877
Total crimes cleared	Crimes	7,065	7,108	7,164	7,901	7,211	7,472
Response time - emergencies (Unincorporated)	Minutes	13.2	12.0	10.5	10.2	10.2	10.2
Response time - emergencies (Contract Cities)	Minutes	5.7	5.5	5.7	5.3	5.1	5.0
Response time - priority calls (Unincorporated)	Minutes	24.1	21.8	21.1	18.7	17.7	17.0
Response time - priority calls (Contract Cites)	Minutes	10.5	10.3	10.3	10.1	9.5	9.0
Investigations							
Criminal cases received Part 1	Cases	11,638	12,003	11,947	12,981	12,983	13,673
Criminal cases received Part 2	Cases	12,831	11,829	12,206	13,502	12,549	13,095
Cases assigned for investigation	Cases	8,249	8,234	8,254	8,363	7,610	7,432
Cases directly diverted	Cases	4,496	4,427	4,809	5,211	4,978	5,168
Assigned cases cleared with arrest	Cases	3,962	4,100	4,298	4,670	4,423	4,589
Cases examined for evidence (Forensics)	Cases	1,236	1,712	1,668	1,780	2,000	2,100
AFIS hits (Forensics)	Each	224	152	213	265	300	350
Felony narcotics arrests (SIU)	Arrests	304	351	329	315	525	550
Drug Suppression Contacts (SIU)	Contacts	490	726	1,325	2,878	1,375	1,400
Civil							
Writs of restitution (evictions) (Civil)	Writs	3,650	3,718	3,808	3,988	3,970	4,000
Court Orders/other civil process (Civil)	Each	4,351	4,409	4,273	4,368	4,401	4,280

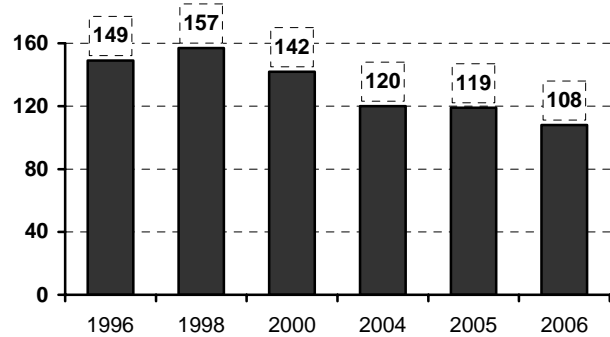
BUDGET RATIOS

Service Calls per Sworn Officer



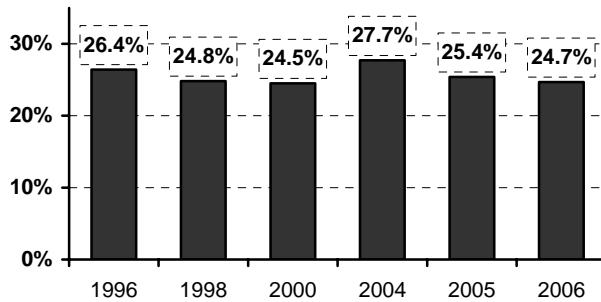
❖ From 1996 to 2006 the number of calls for service per sworn officer in unincorporated Pierce County decreased 4%.

Crime Cases per Sworn Officer



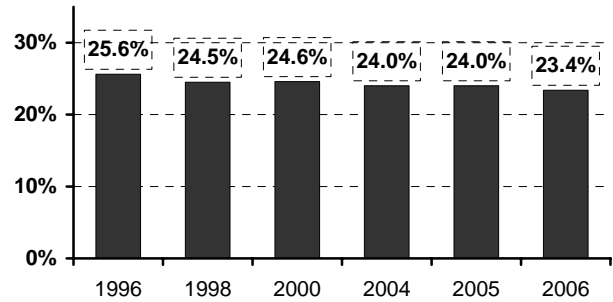
❖ From 1996 to 2006 the number of crime cases per sworn officer in unincorporated Pierce County decreased 27%.

Percent of Crimes Investigated



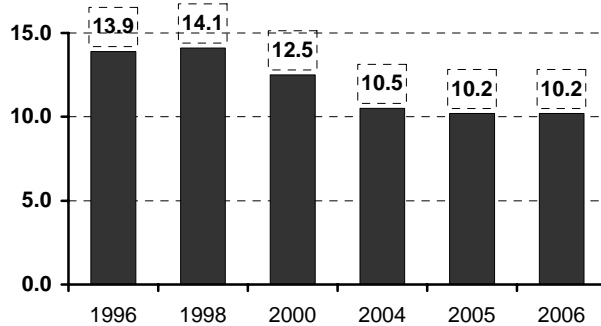
❖ From 1996 to 2006 the percent of crimes investigated by detectives in unincorporated Pierce County and contract cities decreased 6%.

Percent of Crime Cleared



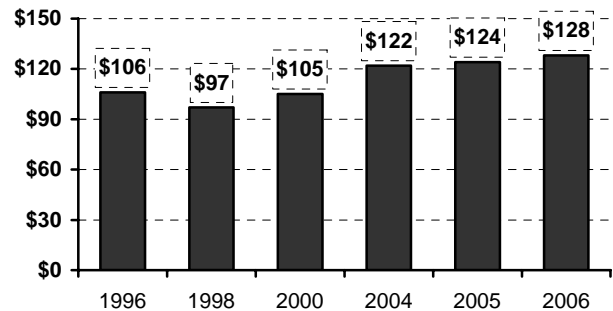
❖ From 1996 to 2006 the percent of crimes cleared in unincorporated Pierce County and contract cities decreased 8%.

Average Emergency Response Time



❖ From 1996 to 2006 the average response time (in minutes) for emergency calls in unincorporated Pierce County decreased 27%.

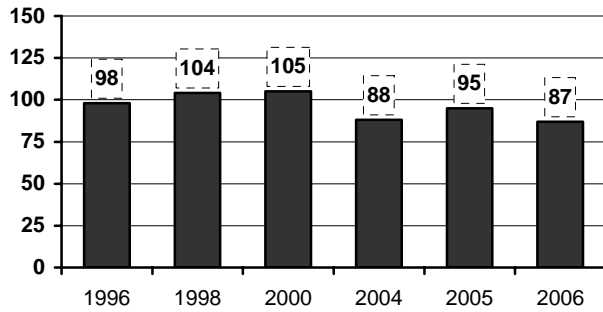
Expenditures per Resident Served



❖ From 1996 to 2006 Sheriff Department expenditures per unincorporated County resident served increased 21% after adjusting for inflation.

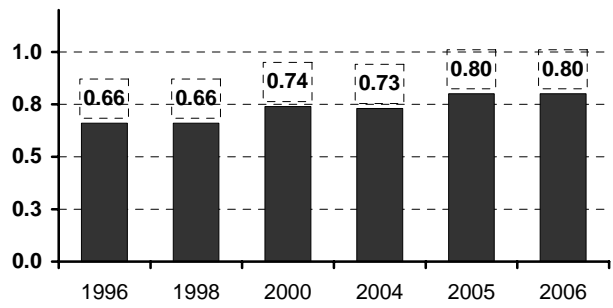
BUDGET RATIOS

Crimes per Thousand Residents



- ❖ From 1996 to 2006 the number of crimes per 1,000 unincorporated County residents decreased 12%.

Officers per Thousand Residents



- ❖ From 1996 to 2006 the number of commissioned officers per thousand residents in unincorporated Pierce County increased 21%.

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 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 2007 budget for the 911 System fund includes the following major items:

- a) Land lines and wireless monthly service provider billings - \$1,010,390;
- b) PSAP allocations - \$1,434,370;
- c) Equipment and system upgrades at LESA and other PSAPs - \$1,101,840;
- d) Intelecast Emergency Warning System - \$150,000;
- e) System repairs and maintenance - \$192,050;
- f) E.O.C. construction annual allocation - \$750,000; and
- g) Staff costs (including an increase of a 50% telecommunications position) and all other operating and support expenses - \$879,620.

We are using \$378,000 in prior fund balance to support this requested budget.

Performance Measures

- 1) The 2007 performance objective is to provide 100% of the PSAP's in Pierce County with orthophotography data and full mapping capabilities in conjunction with Cellular and VOIP emergency calling. ^(Goal C)

FUNDING SOURCES						
	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 576,640	\$ 377,650	\$ (198,990)	(34.5) %
Taxes	4,464,330	4,619,567	4,890,450	5,140,620	250,170	5.1
Intergovernmental Revenue	—	230,779	—	—	—	—
Total	\$ 4,464,330	\$ 4,850,346	\$ 5,467,090	\$ 5,518,270	\$ 51,180	0.9 %

911 System Fund

PROGRAM EXPENDITURES

	2006 FTE	2007 FTE	2006 Budget	2007 Budget	Absolute Change	Percent Change
Administration	4.00	4.46	\$ 929,470	\$ 1,069,170	\$ 139,700	15.0 %
PSAP Support	—	—	1,395,120	1,436,870	41,750	3.0
Capital Equip/System Dev	—	—	1,199,560	1,101,840	(97,720)	(8.1)
Wireless Operating Costs	—	—	1,040,940	1,010,390	(30,550)	(2.9)
E.O.C. Const. Transfer	—	—	750,000	750,000	—	—
Intelecast Warning System	—	—	152,000	150,000	(2,000)	(1.3)
Total	4.00	4.46	\$ 5,467,090	\$ 5,518,270	\$ 51,180	0.9 %

STAFFING SUMMARY

	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE
Telecommunications Prog Manager	—	—	—	—	—	0.46
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Telecommunications Coord	—	—	—	—	—	1.00
Administrative Assistant	1.18	1.18	1.11	1.00	1.00	1.00
Community Prog Educator	—	1.00	1.00	1.00	1.00	1.00
E911 Program Manager	1.00	1.00	1.00	1.00	1.00	—
Admin Program Manager	—	—	0.15	—	—	—
Dir – Emergency Mgt	0.25	0.30	0.28	—	—	—
Emergency Mgt Program Mgr	—	—	0.17	—	—	—
Fiscal Services Mgr	0.15	0.20	0.25	—	—	—
Public Information Spec	0.20	0.20	—	—	—	—
Total	3.78	4.88	4.96	4.00	4.00	4.46

WORKLOAD SERVICE DATA

	Unit of Measure	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
MSAG maintenance ledgers	Ledger	1,598	2,507	1,073	1,196	1,200	1,200
PSAP quarterly MSAG reports	Contract	4	4	4	4	4	4
Contracts completed/monitored	Contract	12	12	9	12	10	10
Public education presentations	Meeting	120	356	368	460	400	450
PSAP ANI/ALI inquires	Ledger	1,327	801	639	597	530	800
Taxable Land Lines at Yr End	Access Lns	363,896	373,756	375,885	371,691	364,500	347,080
Taxable Wireless Lines at Yr End	Access Lns	296,188	314,976	368,168	406,656	460,160	509,023
Citizen/System Inquires	Contact	35	87	103	93	80	75