

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 modifying and repairing jail facilities are accounted for in the Permanent Jail Construction Fund.

DEPARTMENT BUDGETS

Department Name	2009 Budget	2010 Budget	Absolute Change	Percent Change
Clear Zone Land Acquisition	\$ 3,100,000	\$ 3,050,000	\$ (50,000)	(1.6) %
Corrections	48,903,770	47,899,830	(1,003,940)	(2.1)
Criminal Justice Fund	2,752,574	902,490	(1,850,084)	(67.2)
Detention Center Commissary Fund	1,100,880	1,252,430	151,550	13.8
Drug Investigation Fund	1,609,520	664,230	(945,290)	(58.7)
Emergency Management	3,576,070	3,333,600	(242,470)	(6.8)
Emergency Management Grants Fund	6,941,720	5,713,500	(1,228,220)	(17.7)
Marine Services Fund	208,590	125,430	(83,160)	(39.9)
Medical Examiner	2,107,700	2,077,810	(29,890)	(1.4)
Permanent Jail Construction Fund	9,701,320	8,669,150	(1,032,170)	(10.6)
Radio Communications Fund	3,056,780	2,895,700	(161,080)	(5.3)
Sheriff	59,039,930	59,145,900	105,970	0.2
911 System Fund	6,262,450	7,206,960	944,510	15.1
Total Public Safety	\$ 148,361,304	\$ 142,937,030	\$ (5,424,274)	(3.7) %

Section Contents	
Clear Zone Land Acquisition Fund	139
Corrections	141
Criminal Justice Fund	145
Detention Center Commissary Fund	147
Drug Investigation Fund	149
Emergency Management	151
Emergency Management Grants Fund.....	155
Marine Services Fund	157
Medical Examiner	159
Permanent Jail Construction Fund	163
Radio Communications Fund.....	165
Sheriff	169
911 System Fund	177

CLEAR ZONE LAND ACQUISITION FUND

Capital Projects Fund

DEPARTMENTAL SUMMARY: This fund was established in 2008 to account for the revenues (county funds, state and federal grants, other contributions) and expenses associated with the purchase of land adjacent to McChord Air Base to provide for a crash site 'clear zone' area.

BUDGET HIGHLIGHTS: The 2010 budget reflects the \$50,000 allocation from the General Fund, which will be used as match for anticipated federal grants (\$3,000,000).

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 250,000	\$ 790,686	\$ 2,450,000	\$ 3,000,000	\$ 550,000	22.4 %
Miscellaneous Revenue	—	—	150,000	—	(150,000)	(100.0)
Other Financing Sources	250,000	475,000	500,000	50,000	(450,000)	(90.0)
Total	\$ 500,000	\$ 1,265,686	\$ 3,100,000	\$ 3,050,000	\$ (50,000)	(1.6) %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ —	\$ 5,230	\$ —	\$ 36,860	\$ 36,860	∞ %
Capital Outlays	—	929,942	3,100,000	3,013,140	(86,860)	(2.8)
Total	\$ —	\$ 935,172	\$ 3,100,000	\$ 3,050,000	\$ (50,000)	(1.6) %

Clear Zone Land Acquisition

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 2010 Corrections budget total is 2.1% below the 2009 figure. The budget reflects:

- a) Deletion of 16.6 positions in functions other than direct custody (e.g. reception/release, booking, background); and
- b) Inflationary increases for remaining staff, drug supplies, food, utilities, etc.

FUNDING SOURCES						
	2007	2008	2009	2010	Absolute	Percent
	Actual	Actual	Budget	Budget	Change	Change
General Fund Support	\$39,685,348	\$38,833,204	\$40,835,470	\$39,083,200	\$ (1,752,270)	(4.3) %
Grants/Intergovernmental	6,216,053	6,849,383	6,624,470	7,457,550	833,080	12.6
Fees/Charges	907,610	1,218,571	1,443,830	1,359,080	(84,750)	(5.9)
Total	\$46,809,011	\$46,901,158	\$48,903,770	\$47,899,830	\$ (1,003,940)	(2.1) %

Corrections

PROGRAM EXPENDITURES						
	2009	2010	2009	2010	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	16.70	13.70	\$ 1,889,970	\$ 1,620,230	\$ (269,740)	(14.3) %
Care & Custody of Prisoners	256.00	248.00	29,661,910	29,055,680	(606,230)	(2.0)
Medical Services	39.00	37.40	6,170,270	6,210,650	40,380	0.7
Court Transportation	33.05	32.05	3,364,350	3,244,740	(119,610)	(3.6)
Release	15.50	15.50	1,537,690	1,566,490	28,800	1.9
Food Services	3.00	3.00	2,026,850	2,063,420	36,570	1.8
Mental Health	1.00	1.00	1,468,550	1,490,590	22,040	1.5
Reception	12.50	11.50	1,217,830	1,230,580	12,750	1.0
Classification/Pretrial	15.25	13.25	1,466,610	1,315,720	(150,890)	(10.3)
Work Crew Program	1.00	1.00	99,740	101,730	1,990	2.0
Total	393.00	376.40	\$48,903,770	\$47,899,830	\$ (1,003,940)	(2.1) %

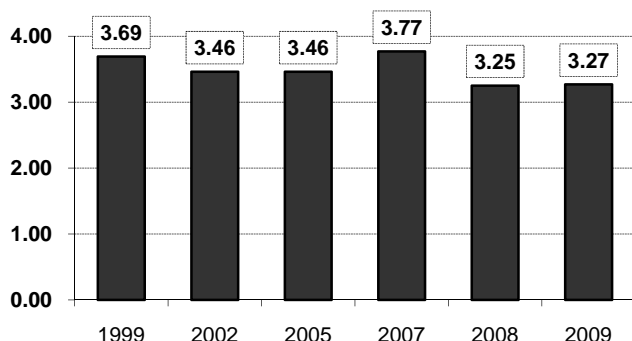
WORKLOAD SERVICE DATA							
	Unit of	2005	2006	2007	2008	2009	2010
	Measure	Actual	Actual	Actual	Actual	Estimate	Estimate
Prisoner Bookings	Bookings	26,298	27,204	28,245	26,779	27,535	27,000
Prisoner Days	Days	474,135	496,035	543,850	468,660	469,390	472,310
Average Daily Population	Inmates	1,299	1,359	1,490	1,284	1,286	1,294
Emerg/Necessary Sick Calls	Cases	73,859	72,221	79,676	82,008	67,200	70,181
Emergency/Necessary Dental	Cases	486	118	431	528	1,330	1,300
Meals Served	Meals	1,528,818	1,620,284	1,736,315	1,618,805	1,615,200	1,650,500
Legal Materials to Prisoners	Cases	6,126	4,618	4,441	11,938	12,855	12,000
Pre-Trial Services	Screenings	14,855	12,309	12,098	13,239	12,700	12,000
Inmate Classifications	Classifications	22,709	23,010	21,986	34,013	23,100	25,000
Mental Health Evaluations	Prisoners	12,396	10,653	11,308	8,705	18,450	17,399
Number of Court Escorts	Prisoners	48,476	49,831	52,327	45,630	42,850	39,804

Corrections

STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 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
Nurse Supervisor - Corrections	1.00	1.00	1.00	1.00	1.00	1.00
Health Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Correctional Sergeant	22.00	24.00	24.00	24.00	24.00	24.00
Registered Nurse	13.00	13.00	13.00	13.00	13.00	13.00
Pharmacist	1.00	1.00	1.00	1.00	1.00	0.40
Correctional Lieutenant	10.00	12.00	12.00	12.00	12.00	12.00
Clinic Admin Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Pre-trial Svcs Screener	5.00	6.00	6.00	6.00	6.00	5.00
Correctional Officer	277.70	281.10	292.10	298.10	291.00	280.00
Dept Info Tech Spec	1.00	1.00	1.00	1.00	1.00	1.00
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	5.00	5.00	5.00	5.00	5.00	3.00
Cook	4.00	4.00	4.00	3.00	3.00	3.00
Office Assistant	6.00	6.00	7.00	7.00	7.00	5.00
Senior Pre-trial Svcs Screener	1.00	—	—	—	—	—
Total	375.70	383.10	395.10	400.10	393.00	376.40

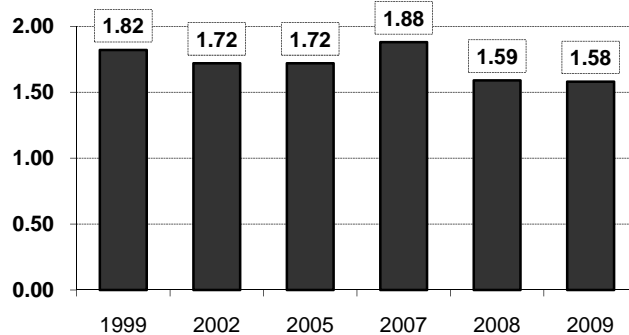
BUDGET RATIOS

ADP per Corrections Staff



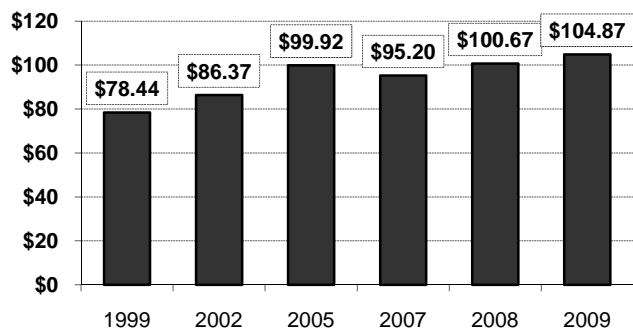
❖ From 1999 to 2009 the average daily population per Corrections Bureau employee decreased by 11%. ADP includes all incarcerated inmates in County facilities. The ten year average is 3.45.

ADP per Thousand Residents



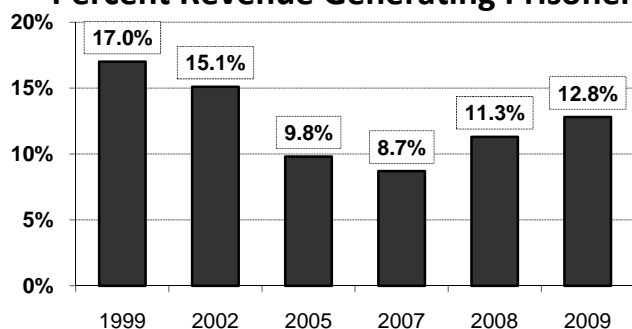
❖ From 1999 to 2009 the number of prisoners per thousand County residents decreased by 13%. ADP includes all incarcerated inmates in County facilities. The ten year average is 1.72.

Operating Cost per Prisoner Day



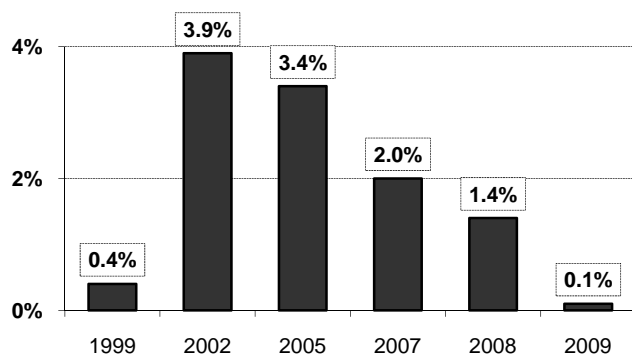
❖ From 1999 to 2009 the total cost per prisoner day increased 34% after adjusting for inflation. Figures exclude capital costs. The ten year average is \$94.28.

Percent Revenue Generating Prisoners



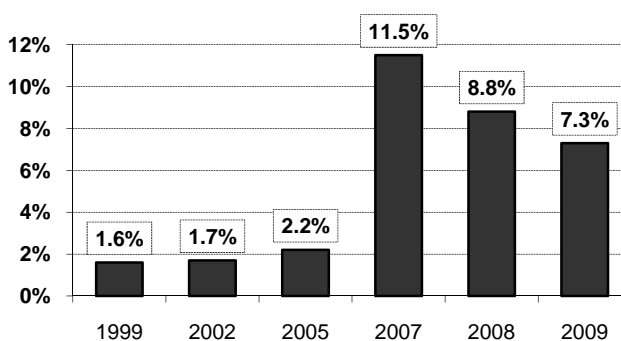
❖ From 1999 to 2009 the percentage of revenue generating prisoners decreased 25%. The ten year average is 12%.

Percent Compliance Release



❖ From 1999 to 2009 the percentage of booked prisoners receiving a compliance release decreased 64%. The ten year average is 3.5%.

Percent Special Identification Process



❖ From 1999 to 2009 the percentage of booked prisoners receiving a Special Identification Process and then released increased 346%. The ten year average is 4.2%.

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 2010 as follows:

- a) Two (2) Information Technology Specialists and related operating expenses (which is a reduction of one position) for Judicial System (LINX) and Public Safety technology enhancements \$227,160
 - b) Administration and support expenses (audit, indirect cost, GIS etc)64,980
 - c) Sheriff Detective funding (transfer \$ to the General Fund) 133,000
 - d) JAG grant funding for a Community Service Officer and a partial Superior Court Commissioner102,350
 - e) Breaking the Cycle Program375,000
- \$902,490

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,291,900	\$ 800,140	\$ (491,760)	(38.1) %
Intergovernmental Revenue	691,930	31,285	1,460,674	102,350	(1,358,324)	(93.0)
Miscellaneous Revenue	150,901	2,839	—	—	—	—
Total	\$ 842,831	\$ 34,124	\$ 2,752,574	\$ 902,490	\$ (1,850,084)	(67.2) %

Criminal Justice Fund

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 213,150	\$ 285,541	\$ 397,015	\$ 246,340	\$ (150,675)	(38.0) %
Personnel Benefits	62,979	86,503	123,025	73,450	(49,575)	(40.3)
Supplies	60,837	77,044	717,384	3,710	(713,674)	(99.5)
Other Services & Charges	564,474	960,041	1,056,910	578,990	(477,920)	(45.2)
Capital Outlays	—	—	458,240	—	(458,240)	(100.0)
Total	\$ 901,440	\$ 1,409,129	\$ 2,752,574	\$ 902,490	\$ (1,850,084)	(67.2) %

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Information Tech Spec	2.00	3.00	4.00	4.00	3.00	2.00
Community Services Officer	—	—	—	—	—	1.00
Total	2.00	3.00	4.00	4.00	3.00	3.00

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 (including one new position transferred from the Corrections budget), the food and merchandise service contract, and the education and chaplain programs.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 75,180	\$ 152,430	\$ 77,250	102.8 %
Charges for Services	884,392	945,505	1,008,700	1,100,000	91,300	9.1
Miscellaneous Revenue	21,601	13,143	17,000	—	(17,000)	(100.0)
Total	\$ 905,993	\$ 958,648	\$ 1,100,880	\$ 1,252,430	\$ 151,550	13.8 %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 71,977	\$ 75,793	\$ 78,530	\$ 132,790	\$ 54,260	69.1 %
Personnel Benefits	23,442	26,109	28,540	50,970	22,430	78.6
Supplies	5,722	33,698	16,200	42,900	26,700	164.8
Other Services & Charges	716,825	822,269	977,610	1,025,770	48,160	4.9
Total	\$ 817,966	\$ 957,869	\$ 1,100,880	\$ 1,252,430	\$ 151,550	13.8 %

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Correctional Sergeant	—	1.00	1.00	1.00	1.00	1.00
Correctional Technician	—	—	—	—	—	1.00
Correctional Officer	2.00	—	—	—	—	—
Office Assistant	1.00	—	—	—	—	—
Total	3.00	1.00	1.00	1.00	1.00	2.00

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

The 2010 Drug Investigation Fund provides for:

HIGHLIGHTS:

- a) Funding three Prosecutor's positions, which represents a reduction of three positions (two Sheriff, one Prosecutor) due to funding limitations;
- b) Sheriff investigation and overtime expenses; and
- c) Sheriff equipment purchases and repair items.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,341,660	\$ 402,980	\$ (938,680)	(70.0) %
Intergovernmental Revenue	1,553,260	77,490	127,860	100,000	(27,860)	(21.8)
Fines & Forfeits	25,273	22,951	5,000	10,000	5,000	100.0
Miscellaneous Revenue	166,905	117,797	135,000	151,250	16,250	12.0
Other Financing Sources	25,000	134,000	—	—	—	—
Total	\$ 1,770,438	\$ 352,238	\$ 1,609,520	\$ 664,230	\$ (945,290)	(58.7) %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 540,684	\$ 546,753	\$ 641,580	\$ 322,520	\$ (319,060)	(49.7) %
Personnel Benefits	158,907	150,400	185,050	95,730	(89,320)	(48.3)
Supplies	202,074	321,441	290,710	63,100	(227,610)	(78.3)
Other Services & Charges	137,938	318,093	467,180	162,880	(304,300)	(65.1)
Capital Outlays	5,875	—	25,000	20,000	(5,000)	(20.0)
Total	\$ 1,045,478	\$ 1,336,687	\$ 1,609,520	\$ 664,230	\$ (945,290)	(58.7) %

Drug Investigation Fund

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Victim - Witness Prog Spec	—	—	—	—	1.00	1.00
Legal Assistant	2.00	2.00	2.00	2.00	2.00	2.00
County Attorney	1.00	1.00	1.00	1.00	1.00	—
Detective	—	2.00	2.00	2.00	2.00	—
Victim - Witness Prog Coord	1.00	—	—	1.00	—	—
Deputy Sheriff	—	1.00	1.00	1.00	—	—
Crime Victim Advocate	—	1.00	1.00	—	—	—
Total	4.00	7.00	7.00	7.00	6.00	3.00

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 911 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 2010 is 6.8% below last year's total. The budget reflects one less position, and cutbacks in several other budget line-items.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,976,412	\$ 2,242,010	\$ 1,990,020	\$ 2,083,150	\$ 93,130	4.7 %
Grants/Intergovernmental	486,911	631,157	535,290	443,540	(91,750)	(17.1)
Fees/Charges	973,428	770,047	1,050,760	806,910	(243,850)	(23.2)
Total	\$ 3,436,751	\$ 3,643,214	\$ 3,576,070	\$ 3,333,600	\$ (242,470)	(6.8) %

Emergency Management

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Fire Inspection Program	3.00	3.00	\$ 245,190	\$ 259,430	\$ 14,240	5.8 %
Fire Prevention & Invest	11.00	10.00	1,625,150	1,501,010	(124,140)	(7.6)
Emergency Management/Admin	15.00	15.00	1,285,900	1,187,620	(98,280)	(7.6)
Emergency Medical Services	2.00	2.00	274,820	278,500	3,680	1.3
Training Program	—	—	145,010	107,040	(37,970)	(26.2)
Total	31.00	30.00	\$ 3,576,070	\$ 3,333,600	\$ (242,470)	(6.8) %

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Emergency Mgt	1.00	1.00	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Asst Fire Marshal	2.00	2.00	2.00	2.00	2.00	1.00
Emergency Mgt Program Mgr	2.00	2.00	2.00	2.00	2.00	2.00
Accountant	—	1.00	1.00	1.00	1.00	1.00
Emergency Mgt Coord	3.00	4.00	4.00	5.00	5.00	5.00
Fire Prev Permit Coord	2.00	3.00	2.00	3.00	3.00	3.00
Fire Inspector	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Assistant	—	—	—	2.00	2.00	2.00
Administrative Assistant	4.00	4.00	4.00	1.00	1.00	1.00
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	1.00	1.00	2.00	2.00	2.00	2.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00	4.00	4.00
Office Assistant	3.00	4.00	4.00	4.00	3.00	3.00
Fire Prev Prmt Crd-in-Trn	—	—	1.00	—	—	—
Fiscal Services Mgr	1.00	—	—	—	—	—
Total	28.00	31.00	32.00	32.00	31.00	30.00

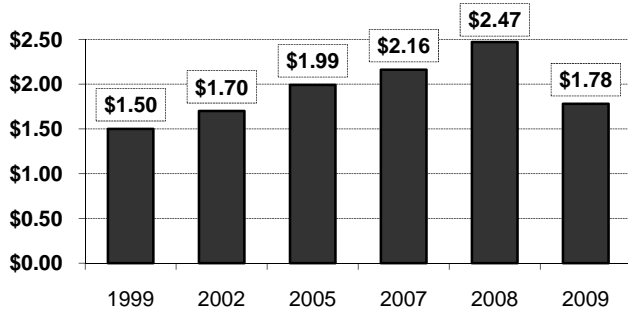
Emergency Management

WORKLOAD SERVICE DATA							
	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Emergency Management							
Response to Incidents	Incidents	368	347	393	457	450	450
Volunteer Training ¹	Hours	47,553	44,018	62,391	51,883	57,432	50,800
Plans/Annexes Dev/Updated	Plan	124	131	150	130	125	125
Exercises Conducted	Each	19	15	23	33	23	20
First Responder Training	Hours	19,014	10,742	25,176	35,402	18,450	17,030
Fire Prevention							
Investigations Completed	Investigation	275	257	223	228	225	225
Inspections Completed							
CIPs	Inspections	1,334	1,663	2,162	1,383	2,200	2,600
Reinspections	Inspections	1,330	1,581	2,140	1,311	1,700	1,900
Lic/Fire Code Permits/Compl	Inspections	608	624	607	566	400	400
Alarm & Sprinkler Systems	Inspections	1,327	1,441	1,730	1,684	1,100	1,100
Total Inspections		4,599	5,309	6,639	4,944	5,400	6,000
Short Plat/Lg Lot/EIS Rev Compl	Reviews	1,194	1,115	1,322	784	550	550
Systems Plans	Reviews	538	1,108	864	1,097	550	550
Water System Plan Rev Compl	Reviews	258	284	322	183	135	135
Commercial Building Permits	Permits	684	844	1,084	652	525	525
Residential Building Permits	Permits	7,205	6,853	3,978	2,551	1,800	1,800
Emergency Medical Services							
Investigate Non-Compl Incidents	Documents	58	73	93	96	70	80
Ambulance Inspections	Inspections	3	5	8	10	10	10
Recertifications/Certifications	Individuals	775	593	725	769	700	650

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

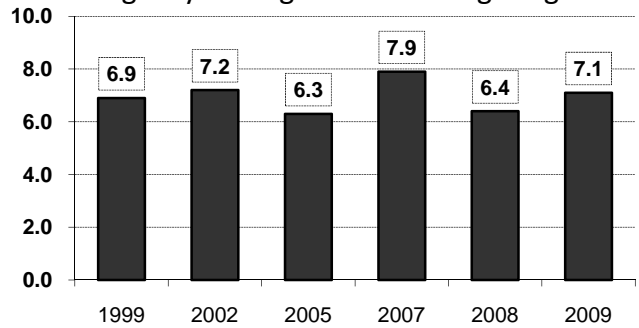
BUDGET RATIOS

Expenditures per Resident
Emergency Management Division



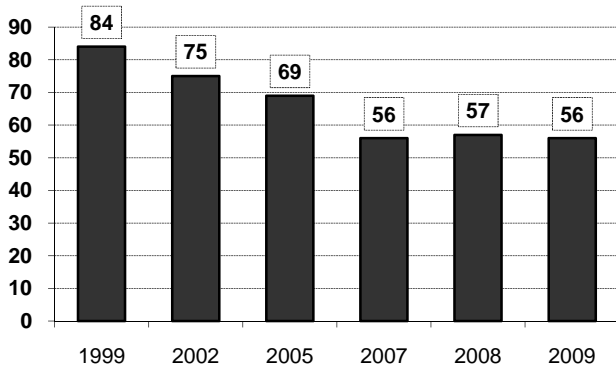
❖ From 1999 to 2009 expenditures per resident served by the Division increased 19% after adjusting for inflation. The ten year average is \$1.88.

Volunteer Training Hours per 100 Resident
Emergency Management Training Program



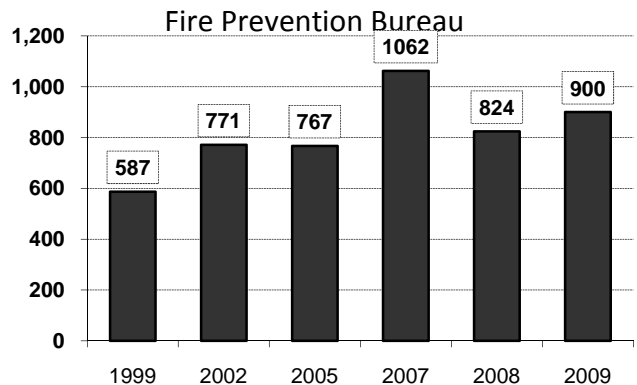
❖ From 1999 to 2009 the hours of volunteer training provided per 100 County residents increased 2%. In addition to Search and Rescue training, after 2007 volunteer training totals included other efforts such as Pierce County Neighborhood Emergency Teams. The ten year average is 6.9.

Investigations per Deputy Fire Marshal
Fire Prevention Bureau



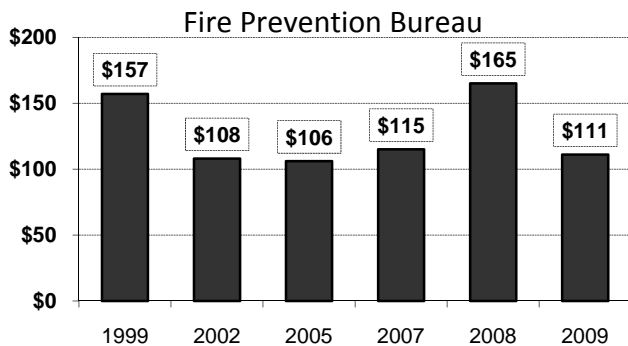
❖ From 1999 to 2009 the number of investigations per Deputy Fire Marshal decreased 33%. The ten year average is 67.

Inspections per Deputy Fire Marshal and Inspector
Fire Prevention Bureau



❖ From 1999 to 2009 the number of inspections and reviews per Inspector and Deputy Fire Marshal increased 53%. The ten year average is 809.

Cost per Commercial Inspection
Fire Prevention Bureau



❖ From 1999 to 2009 the cost per commercial inspection decreased 29% after adjusting for inflation. The ten year average is \$125.

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 2010 budget reflects several grant funded programs, as shown on the next page. The 2010 budget is 17.7% below the 2009 amount and reflects an anticipated decrease in grant funding levels. However additional grants could be received later in 2010.

FUNDING SOURCES						
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 117,320	\$ 204,400	\$ 87,080	74.2 %
Intergovernmental Revenue	3,528,055	3,399,749	6,626,250	5,409,600	(1,216,650)	(18.4)
Miscellaneous Revenue	83,924	18,797	188,150	97,500	(90,650)	(48.2)
Other Financing Sources	100,000	235,500	10,000	2,000	(8,000)	(80.0)
Total	\$ 3,711,979	\$ 3,654,046	\$ 6,941,720	\$ 5,713,500	\$ (1,228,220)	(17.7) %

EXPENDITURES						
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 832,748	\$ 887,728	\$ 1,105,040	\$ 1,147,690	\$ 42,650	3.9 %
Personnel Benefits	249,947	275,733	413,990	346,860	(67,130)	(16.2)
Supplies	445,308	179,110	424,020	344,720	(79,300)	(18.7)
Other Services & Charges	1,326,936	1,215,966	1,354,170	1,726,890	372,720	27.5
Intergovernmental Services	383,536	677,377	3,225,190	1,477,340	(1,747,850)	(54.2)
Capital Outlays	410,020	215,877	419,310	670,000	250,690	59.8
Total	\$ 3,648,495	\$ 3,451,791	\$ 6,941,720	\$ 5,713,500	\$ (1,228,220)	(17.7) %

Emergency Management Grants Fund

PROJECT SUMMARY

	2009 Budget	2010 Budget	Absolute Change	Percent Change
State Homeland Security Grant Program	\$ 2,155,760	\$ 2,338,070	\$ 182,310	8.5 %
Urban Search and Rescue	984,200	1,091,710	107,510	10.9
Urban Area Security Initiative	854,830	855,350	520	0.1
Law Enforcement Terrorism Prevention Program	297,580	—	(297,580)	(100.0)
Pre-Mitigation/Mitigation Planning Program	302,120	385,390	83,270	27.6
Public Safety Interoperable Communications	1,800,000	816,440	(983,560)	(54.6)
Citizen Corps Program	35,430	20,140	(15,290)	(43.2)
Health Resources Services	45,000	—	(45,000)	(100.0)
Lahar Warning System Upgrade	296,250	—	(296,250)	(100.0)
Interagency Biologic Restoration Demonstration Program	43,230	—	(43,230)	(100.0)
Administrative Support	127,320	206,400	79,080	62.1
Total	\$ 6,941,720	\$ 5,713,500	\$ (1,228,220)	(17.7) %

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Emergency Mgt Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Mgt Coord	7.00	10.00	11.00	10.00	9.00	10.00
Community Prog Educator	0.88	—	—	—	1.00	1.00
Office Assistant	2.00	3.00	3.00	3.00	3.00	3.00
Administrative Aide	1.00	2.50	1.50	0.50	0.50	—
Deputy Sheriff	1.00	—	—	—	—	—
Total	12.88	16.50	16.50	14.50	14.50	15.00

MARINE SERVICES FUND

Special Revenue Fund

DEPARTMENTAL SUMMARY:

Marine Services is a specialized unit 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 2010 Marine Services budget continues to support the increased level of general marine services and boating safety activities that were initiated in 1999. The 2010 budget is 39.9% below the 2009 amount which is due to a one-time capital purchase made in 2009.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 84,590	\$ 5,430	\$ (79,160)	(93.6) %
Intergovernmental Revenue	132,682	119,894	124,000	120,000	(4,000)	(3.2)
Total	\$ 132,682	\$ 119,894	\$ 208,590	\$ 125,430	\$ (83,160)	(39.9) %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 38,556	\$ 52,619	\$ 60,000	\$ 56,000	\$ (4,000)	(6.7) %
Personnel Benefits	8,869	9,216	13,580	10,930	(2,650)	(19.5)
Supplies	10,613	9,570	17,400	12,500	(4,900)	(28.2)
Other Services & Charges	25,576	36,234	42,610	46,000	3,390	8.0
Capital Outlays	—	15,446	75,000	—	(75,000)	(100.0)
Total	\$ 83,614	\$ 123,085	\$ 208,590	\$ 125,430	\$ (83,160)	(39.9) %

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

The 2010 Medical Examiner’s budget is 1.4% below the 2009 level, and reflects:

HIGHLIGHTS:

- a) .25 FTE reduction;
- b) The need for furlough savings; and
- c) Inflationary adjustments for remaining staff and operations.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,718,968	\$ 1,752,889	\$ 1,988,700	\$ 1,924,930	\$ (63,770)	(3.2) %
Grants/Intergovernmental	110,483	151,650	115,000	150,000	35,000	30.4
Fees/Charges	5,824	3,960	4,000	2,880	(1,120)	(28.0)
Total	\$ 1,835,275	\$ 1,908,499	\$ 2,107,700	\$ 2,077,810	\$ (29,890)	(1.4) %

Medical Examiner

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	2.50	2.50	\$ 632,628	\$ 642,950	\$ 10,322	1.6 %
Coroner Services	5.10	5.10	777,615	750,080	(27,535)	(3.5)
Inquests & Investigations	7.40	7.15	697,457	699,600	2,143	0.3
General Government Services	—	—	—	2,280	2,280	∞
Furlough/Salary Savings	—	—	—	(17,100)	(17,100)	∞
Total	15.00	14.75	\$ 2,107,700	\$ 2,077,810	\$ (29,890)	(1.4) %

STAFFING SUMMARY

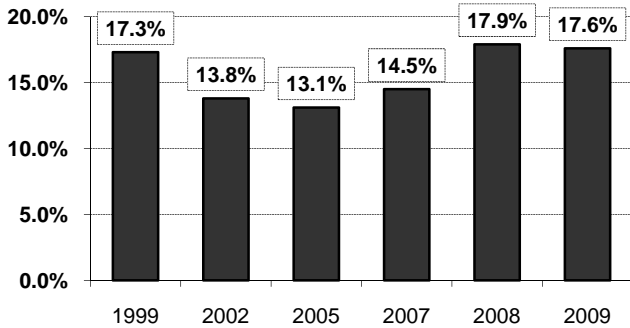
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Medical Investigator	6.00	6.50	6.50	7.00	7.00	6.75
Autopsy Technician	2.50	2.50	3.00	3.50	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Medical Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Transport Agent	1.00	1.00	1.00	—	—	—
Total	14.50	15.00	15.50	15.50	15.00	14.75

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Total Deaths in County	Number	5,555	5,486	5,725	5,842	5,806	5,900
Death Reports	Number	1,546	1,580	1,643	1,751	1,700	1,750
Deaths Investigated	Number	726	718	828	1,045	1,020	1,050
Jurisdiction Declined Consults	Number	820	862	822	706	680	700
Staff Autopsies Performed	Number	367	402	410	510	471	450
Contract Autopsies Performed	Number	—	—	55	79	100	140
Inspections (External Exams)	Number	70	47	75	199	168	190

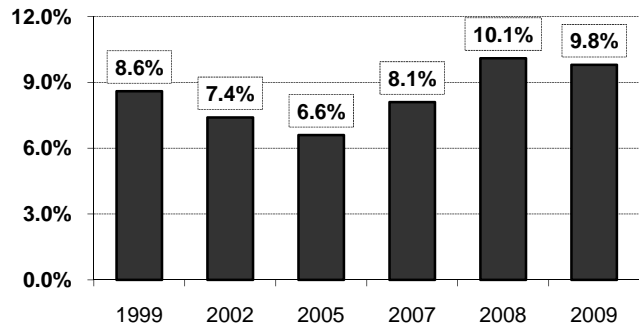
BUDGET RATIOS

Percent of Deaths Investigated



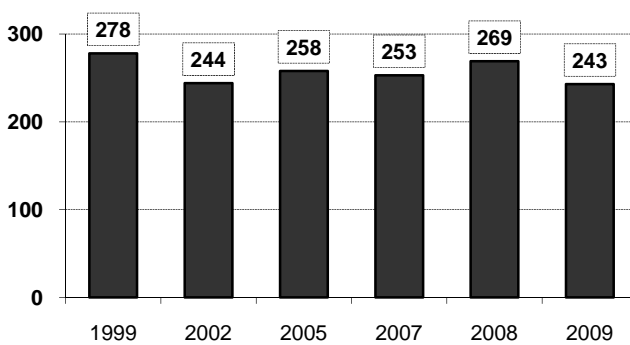
❖ From 1999 to 2009 the percentage of all deaths within the County that were investigated by the Medical Examiner's Office increased 2%. The ten year average is 15%.

Percent of Deaths Autopsied



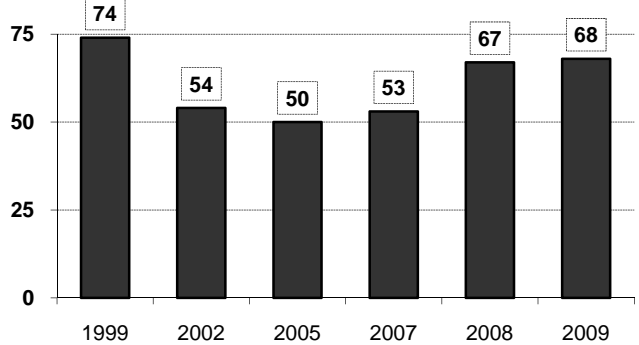
❖ From 1999 to 2009 the percentage of deaths where an autopsy was done by the Medical Examiner's Office increased 14%. The ten year average is 7.8%.

Death Reports per Investigator



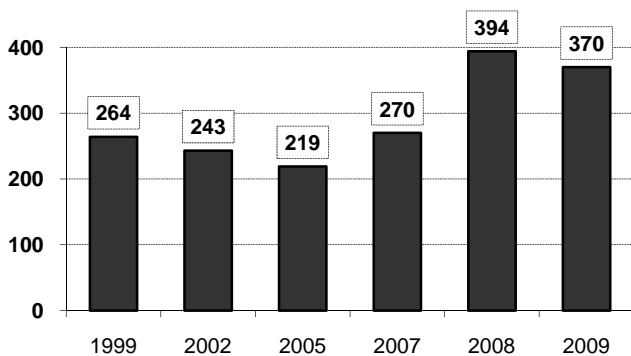
❖ From 1999 to 2009 the number of death reports per investigator decreased 13%. The ten year average is 254.

Deaths Investigated per Staff



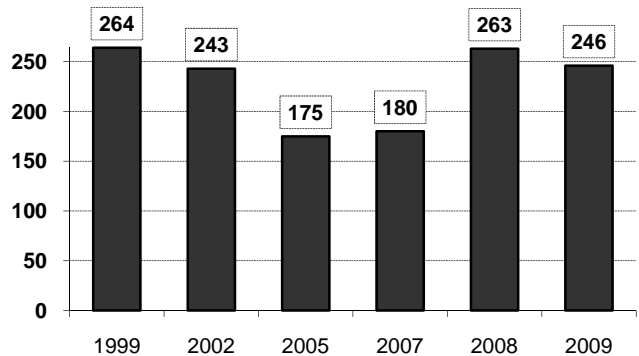
❖ From 1999 to 2009 the number of deaths investigated per staff position (all employees) decreased 8%. The ten year average is 58.

Postmortem Exams per Pathologist



❖ From 1999 to 2009 the number of postmortem exams per pathologist increased 40%. The ten year average is 266.

Postmortem Exams per Technician



❖ From 1999 to 2009 the number of postmortem exams per technician decreased 7%. The ten year average is 223.

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, necessary jail modifications and capital improvements. In future years remaining monies will be allocated to jail capital improvements and funding a portion of the jail bond debt service.

BUDGET

The 2010 budget reflects:

HIGHLIGHTS:

- a) \$5,400,000 for the HVAC System project in the Main Jail (utilizing \$2.4 million in Federal Energy Grant monies);
- b) \$190,000 allocated for other capital improvements and repairs;
- c) A \$2,743,850 allocation for the annual jail bond issue debt service; and
- d) County administrative and support costs.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 9,701,320	\$ 6,269,150	\$ (3,432,170)	(35.4) %
Taxes	1,066,696	—	—	—	—	—
Intergovernmental Revenue	—	—	—	2,400,000	2,400,000	∞
Miscellaneous Revenue	—	120	—	—	—	—
Other Financing Sources	—	150,000	—	—	—	—
Total	\$ 1,066,696	\$ 150,120	\$ 9,701,320	\$ 8,669,150	\$ (1,032,170)	(10.6) %

EXPENDITURES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 237	\$ 63,022	\$ 212,930	\$ 241,880	\$ 28,950	13.6 %
Personnel Benefits	35	18,344	74,140	74,190	50	0.1
Other Services & Charges	101,438	316,277	64,150	19,230	(44,920)	(70.0)
Capital Outlays	—	198,717	7,747,810	5,590,000	(2,157,810)	(27.9)
Debt Service	500,000	791,197	1,602,290	2,743,850	1,141,560	71.2
Total	\$ 601,710	\$ 1,387,557	\$ 9,701,320	\$ 8,669,150	\$ (1,032,170)	(10.6) %

Permanent Jail Construction Fund

STAFFING SUMMARY						
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Dir - Facilities Mgt	0.15	0.02	—	0.05	0.15	0.20
Asst Dir - Facilities Mgt	—	—	—	0.05	0.15	0.15
Facilities Const Div Mgr	—	—	—	0.20	0.40	0.40
Facilities Maint/Op Div Mgr	—	—	—	—	0.10	0.10
Construction Project Mgr	0.20	0.05	—	0.20	1.00	1.00
Asst Construction Proj Mgr	—	—	—	—	0.60	0.60
Accounting Assistant	0.05	—	—	0.15	0.40	0.50
Office Assistant	—	—	—	0.05	0.15	0.15
Contracts/Projects Coord	0.05	0.02	—	0.15	—	—
Asst Contracts/Proj Coord	—	—	—	0.20	—	—
Admin Program Mgr	0.05	—	—	—	—	—
Total	0.50	0.09	—	1.05	2.95	3.10

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 911 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 2010 includes:

- a) Normal inflationary increases for staff, supplies, etc;
- b) New and replacement purchases of radios, Sheriff laptops, and shop equipment;
- c) Narrow Band projects; and
- d) Other system infrastructure improvements.

FUNDING SOURCES						
	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 852,650	\$ 858,120	\$ 5,470	0.6 %
Intergovernmental Revenue	—	19,183	—	—	—	—
Charges for Services	1,911,097	2,253,988	2,029,730	2,022,180	(7,550)	(0.4)
Miscellaneous Revenue	705	1,523	8,400	8,400	—	—
Other Financing Sources	675,896	788,067	166,000	7,000	(159,000)	(95.8)
Total	\$ 2,587,698	\$ 3,062,761	\$ 3,056,780	\$ 2,895,700	\$ (161,080)	(5.3) %

PROGRAM EXPENDITURES						
	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Major Capital Projects	—	—	\$ 658,410	\$ 542,000	\$ (116,410)	(17.7) %
Capital Equipment Purchases	—	—	880,940	799,640	(81,300)	(9.2)
Operations/Maintenance	9.54	9.54	1,517,430	1,554,060	36,630	2.4
Total	9.54	9.54	\$ 3,056,780	\$ 2,895,700	\$ (161,080)	(5.3) %

Radio Communications Fund

STAFFING SUMMARY

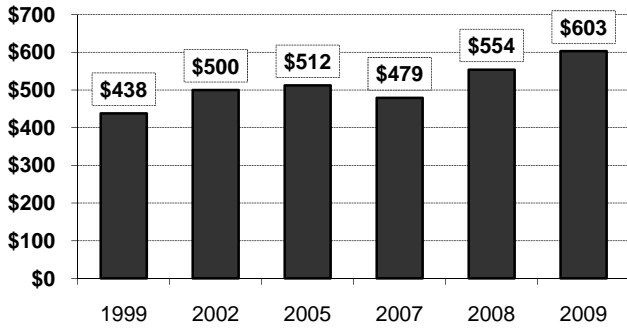
	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Communications Sys Manager	—	—	0.54	0.54	0.54	0.54
Communications Sys Supv	—	—	1.00	1.00	1.00	1.00
Communications Sys Proj Coord	—	—	1.00	1.00	1.00	1.00
Communications Tech	4.00	4.00	3.00	3.00	3.00	3.00
Communications Coord	—	—	—	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Communications Eqg Instlr	2.00	2.00	2.00	2.00	2.00	2.00
Total	7.00	7.00	8.54	9.54	9.54	9.54

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
# of Radios (Incl Infrastructure)	Units	2,193	2,395	2,477	2,486	2,510	2,535
Visit to Remote Sites	Visits	45	90	94	108	100	120
Radio Units Installed	Units	300	469	599	416	450	400
Radio Units Repair	Units	142	174	231	272	300	300
Radio Units for Prevent Maint	Units	1,306	1,646	1,787	1,502	1,600	1,700
Traffic Radar/Emerg Eq Repair	Units	65	88	299	119	200	200
Traffic Radar/Emerg Eq Install	Units	471	388	713	1,103	500	600
Radio/Emergency Eq Removed	Units	85	148	201	204	175	225

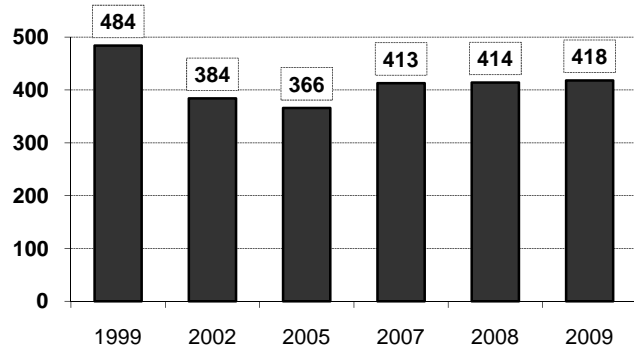
BUDGET RATIOS

Operating Cost per Radio



- ❖ From 1999 to 2009 the operating cost per radio increased 38% after adjusting for inflation. The count of radios excludes laptop computers within the fund. The ten year average is \$494.

Radios per Technician



- ❖ From 1999 to 2009 the number of radios per Communication Technician decreased 14%. The count of radios excludes laptop computers within the fund. The ten year average is 388.

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 University Place, Edgewood, and Pierce Transit, as well as involvement with multi-agency task forces and school partnerships.

BUDGET HIGHLIGHTS:

The 2010 Sheriff's budget is only .2% higher than the 2009 appropriation. Due to the revenue limitations the budget reflects the following position reductions:

- a) Ten Deputies (currently vacant);
- b) One Forensic Tech;
- c) Three Office Assistants;
- d) One Command Officer (probably a Sergeant, when vacant); and
- e) Six Deputies (when positions become vacant).

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
General Fund Support	\$33,270,572	\$34,731,232	\$33,998,860	\$33,846,230	\$ (152,630)	(0.4) %
Grants/Intergovernmental	7,127,023	8,324,019	9,152,900	9,418,780	265,880	2.9
Fees/Charges	2,832,193	3,547,134	4,524,890	4,210,300	(314,590)	(7.0)
Law Enforcement Levy	10,498,762	10,848,346	11,363,280	11,670,590	307,310	2.7
Total	\$53,728,550	\$57,450,731	\$59,039,930	\$59,145,900	\$ 105,970	0.2 %

Sheriff

PROGRAM EXPENDITURES						
	2009	2010	2009	2010	Absolute	Percent
	FTE	FTE	Budget	Budget	Change	Change
Administration	30.50	30.30	\$ 5,227,050	\$ 5,088,570	\$ (138,480)	(2.6) %
Civil Unit & Court Security	16.00	16.20	1,944,440	2,082,280	137,840	7.1
Investigation	80.70	78.50	10,901,300	11,119,460	218,160	2.0
Patrol	225.40	213.65	28,954,220	29,144,870	190,650	0.7
Training	5.50	5.85	1,022,540	1,063,930	41,390	4.0
Traffic Policing	20.90	20.40	2,660,680	2,574,390	(86,290)	(3.2)
Property Room	10.00	10.10	1,357,900	1,331,020	(26,880)	(2.0)
Communications/LESA	—	—	6,971,800	7,041,520	69,720	1.0
Furlough/Salary Savings	—	(7.00)	—	(300,140)	(300,140)	∞
Total	389.00	368.00	\$59,039,930	\$59,145,900	\$ 105,970	0.2 %

Sheriff

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Bureau Chief	2.00	2.00	2.00	1.00	1.00	2.00
Undersheriff	—	—	—	1.00	1.00	1.00
Contract Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00	2.00	2.00
Lieutenant	7.00	7.75	7.75	7.70	7.70	7.70
Detective Sergeant	11.50	9.50	10.50	9.50	9.50	10.50
Sergeant	22.60	23.10	23.50	24.50	24.50	23.50
Public Information Officer	1.00	1.00	1.00	1.00	1.00	1.00
Detective	23.00	27.00	29.00	29.00	30.00	29.00
Deputy Sheriff	193.00	198.00	201.00	207.00	199.00	184.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Forensic Investigation Manager	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Investigator	5.00	6.00	6.00	6.00	6.00	6.00
Property Room Manager	—	—	—	1.00	1.00	1.00
Legal Assistant	4.00	4.00	4.00	4.00	4.00	4.00
Dept Info Tech Spec	4.00	4.00	4.00	4.00	4.00	4.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Assistant to the Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Program Coordinator	—	1.00	1.00	1.00	1.00	1.00
Forensic Technician	3.00	3.00	3.00	3.00	3.00	2.00
Communications Assistant	—	1.00	1.00	1.00	1.00	1.00
Crime Research Analyst	2.00	2.00	2.00	2.00	2.00	2.00
Property Room Officer	7.00	7.00	8.00	8.00	8.00	8.00
Office Assistant	17.00	17.00	17.00	17.00	18.00	15.00
Administrative Aide	2.00	2.00	2.00	2.00	2.00	2.00
Community Service Officer	4.00	4.00	4.00	4.00	4.00	4.00
Major	1.00	1.00	1.00	1.00	1.00	—
Senior Property Room Officer	1.00	1.00	1.00	—	—	—
Lead Forensic Investigator	1.00	—	—	—	—	—
Subtotal - Unincorporated Staff	319.60	329.85	337.25	343.20	337.20	317.20
Contracts						
Contract Chief	2.00	2.00	4.00	4.00	4.00	4.00
Sergeant	3.40	3.90	2.50	2.50	2.50	2.50
Detective	2.00	2.00	3.00	3.00	2.00	2.00
Deputy Sheriff	35.00	34.00	33.00	39.00	41.00	40.00
Support Staff	1.00	1.00	1.00	2.00	2.00	2.00
Lieutenant	—	0.25	0.25	0.30	0.30	0.30
Detective Sergeant	1.00	1.00	—	—	—	—
Subtotal Contracts	44.40	44.15	43.75	50.80	51.80	50.80
Total	364.00	374.00	381.00	394.00	389.00	368.00

EXPENDITURE BY ACTIVITY

	2009 Budget	2010 Budget	Budget Change	Percent Change
Administration	\$ 5,227,050	\$ 5,088,570	\$ (138,480)	(2.6) %
Civil Unit	1,020,140	1,139,800	119,660	11.7
Court Security	924,300	942,480	18,180	2.0
Investigations				
General	3,840,660	4,130,100	289,440	7.5
Identity Theft	123,270	123,770	500	0.4
Forensics	1,416,940	1,303,630	(113,310)	(8.0)
Juvenile Investigations	516,630	531,030	14,400	2.8
Narcotics Investigations	1,282,200	1,344,470	62,270	4.9
Arson Task Force	268,870	142,710	(126,160)	(46.9)
Warrant Service Unit	302,640	300,690	(1,950)	(0.6)
Lab Entry Team	871,950	924,620	52,670	6.0
Pawn Shop	87,790	74,640	(13,150)	(15.0)
Sex Offender Registration	471,820	495,890	24,070	5.1
TNET/Meth Grants	561,620	602,370	40,750	7.3
Domestic Violence	886,770	874,930	(11,840)	(1.3)
Total Investigations	10,631,160	10,848,850	217,690	2.0
Patrol				
Volunteer Services	68,370	101,610	33,240	48.6
Alarm Program	363,620	289,110	(74,510)	(20.5)
East Patrol	15,346,320	15,261,770	(84,550)	(0.6)
West Patrol	3,034,840	3,032,750	(2,090)	(0.1)
Canine Units	741,240	776,230	34,990	4.7
Schools (SRO)	1,065,410	981,860	(83,550)	(7.8)
PLU Campus Safety	151,190	152,030	840	0.6
Air Operations	96,110	92,350	(3,760)	(3.9)
Water Safety	148,780	94,480	(54,300)	(36.5)
SWAT	137,890	142,650	4,760	3.5
Search & Rescue	67,980	68,670	690	1.0
Hazardous Device Unit	42,070	41,650	(420)	(1.0)
Reserve Program	38,810	27,880	(10,930)	(28.2)
SCUBA	66,110	67,530	1,420	2.1
Neighborhood Patrol	1,440,700	1,483,930	43,230	3.0
Lab Team/Honor Grd/Drg Sup	25,020	8,130	(16,890)	(67.5)
Gang Investigations	280,010	371,000	90,990	32.5
Pierce Transit	938,060	1,021,020	82,960	8.8
Mobile Field Force/Jail Compl	71,550	66,450	(5,100)	(7.1)
Community Support Teams	855,970	689,310	(166,660)	(19.5)
Total Patrol	24,980,050	24,770,410	(209,640)	(0.8)
Training	1,022,540	1,063,930	41,390	4.0
Traffic	2,660,680	2,574,390	(86,290)	(3.2)
Property Room	1,357,900	1,331,020	(26,880)	(2.0)
LESA	6,971,800	7,041,520	69,720	1.0
City of Edgewood - Contract	1,274,420	1,313,750	39,330	3.1
City of UP - Contract	2,969,890	3,031,180	61,290	2.1
Grand Total	\$ 59,039,930	\$ 59,145,900	\$ 105,970	0.2 %

STAFFING SUMMARY BY ACTIVITY

	Civilian	Command	Deputies	Detectives	Total
Administration	16.40	7.40	3.00	3.50	30.30
Civil Unit	3.00	1.10	5.00	—	9.10
Court Security	1.00	1.10	5.00	—	7.10
Investigations					
General	3.90	2.15	—	23.60	29.65
Identity Theft	—	—	—	1.00	1.00
Forensics	10.00	—	—	—	10.00
Juvenile Investigations	0.10	—	3.20	0.90	4.20
Narcotics Investigations	0.60	1.60	4.00	3.50	9.70
Arson Task Force	—	—	—	1.00	1.00
Warrant Service Unit	—	—	2.00	0.10	2.10
Lab Team/Honor Grd/Drg Sup	—	0.25	4.00	0.60	4.85
Pawn Shop	1.00	—	—	—	1.00
Sex Offender Registration	1.00	—	—	3.00	4.00
TNET/Meth Grants	—	—	1.00	1.00	2.00
Domestic Violence	—	1.00	5.00	1.00	7.00
Total Investigations	16.60	5.00	19.20	35.70	76.50
Patrol					
Volunteer Services	1.00	—	—	—	1.00
Alarm Program	1.00	0.05	—	—	1.05
East Patrol	4.00	15.30	95.80	—	115.10
West Patrol	1.00	3.00	19.00	—	23.00
Canine Units	—	0.30	5.00	—	5.30
Schools (SRO)	—	0.80	7.00	—	7.80
PLU Campus Safety	—	1.00	—	—	1.00
Air Operations	—	—	—	—	—
Water Safety	—	—	—	—	—
SWAT	—	—	—	—	—
Search & Rescue	—	—	—	—	—
Hazardous Device Unit	—	—	—	—	—
Reserve Program	—	—	—	—	—
SCUBA	—	—	—	—	—
Neighborhood Patrol	—	0.80	11.00	—	11.80
Lab Entry Team	—	—	—	—	—
Gang Investigations	1.00	—	2.00	0.30	3.30
Pierce Transit	—	1.00	7.00	—	8.00
Total Patrol	8.00	22.25	146.80	0.30	177.35
Mobile Field Force/Jail Compl	—	—	—	—	—
Community Support Teams	—	1.30	4.00	—	5.30
Training	0.50	1.35	4.00	—	5.85
Traffic	1.00	1.40	18.00	—	20.40
Property Room	10.00	0.10	—	—	10.10
LESA	—	—	—	—	—
City of Edgewood - Contract	1.00	1.00	7.00	1.00	10.00
City of UP - Contract	1.00	3.00	18.00	1.00	23.00
Additional Position Reductions	—	(1.00)	(6.00)	—	(7.00)
Grand Total	58.50	44.00	224.00	41.50	368.00

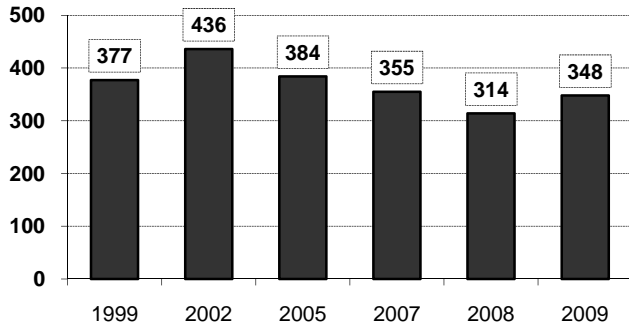
City Contract Positions included above

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
Operations							
Calls for Service	Calls	101,712	100,213	100,512	90,685	100,376	101,250
Total Crime Reports Part 1	Crimes	14,904	14,223	12,928	12,633	12,250	12,370
Total Crime Reports Part 2	Crimes	17,973	17,196	17,185	18,976	18,276	19,053
Total Crimes Cleared	Crimes	7,901	7,614	7,702	8,490	8,484	9,100
Response Time-Emergen (Unincorp)	Minutes	10.2	10.2	8.9	9.8	9.1	9.0
Response Time-Emergen (Ctrct Cities)	Minutes	5.3	4.7	5.6	4.9	4.9	4.7
Respon Time-Priority Calls (Unincorp)	Minutes	18.7	18.4	16.6	16.1	14.6	14.3
Respon Time-Priority Calls (Ctrct Cites)	Minutes	10.1	8.3	7.0	7.7	6.2	6.6
Investigations							
Criminal Cases Received Part 1	Cases	12,981	13,034	11,658	10,424	10,164	10,698
Criminal Cases Received Part 2	Cases	13,502	12,160	12,164	14,418	13,885	13,816
Cases Assigned for Investigation	Cases	8,363	8,266	7,147	7,577	7,340	7,150
Cases Directly Diverted	Cases	5,211	5,055	4,526	4,720	4,573	4,605
Assigned Cases Cleared w/Arrest	Cases	4,670	4,371	4,483	5,001	4,790	4,930
Cases Exam for Evidence (Forensics)	Cases	1,780	1,664	1,381	1,466	1,696	1,800
AFIS Hits (Forensics)	Each	265	373	489	276	378	400
Felony Narcotics Arrests (SIU)	Arrests	315	343	232	180	105	150
Drug Suppression Contacts (SIU)	Contacts	2,878	5,742	4,978	3,903	3,000	3,200
Civil							
Writs of Restit (Evictions) (Civil)	Writs	3,988	3,684	3,672	3,353	3,095	3,500
Crt Orders/Other Civil Process (Civil)	Each	4,368	3,839	3,889	3,897	3,430	4,100

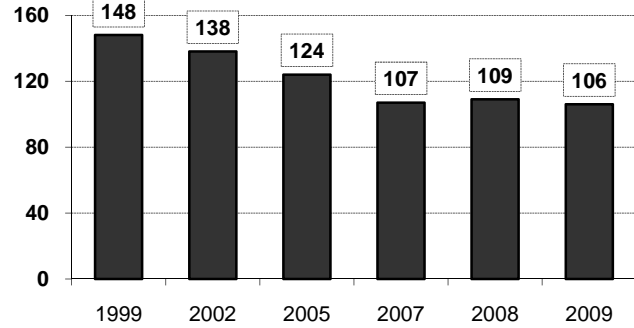
BUDGET RATIOS

Service Calls per Sworn Officer



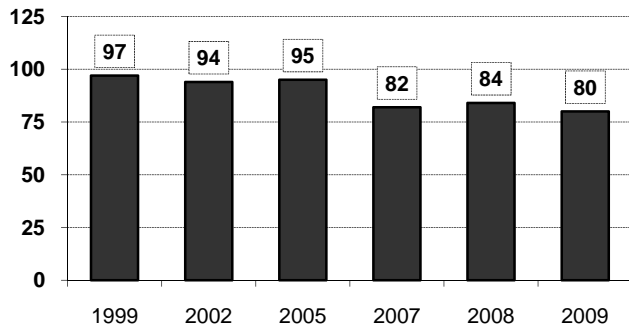
❖ From 1999 to 2009 the number of calls for service per sworn officer in unincorporated Pierce County decreased 8%. The ten year average is 387.

Crime Cases per Sworn Officer



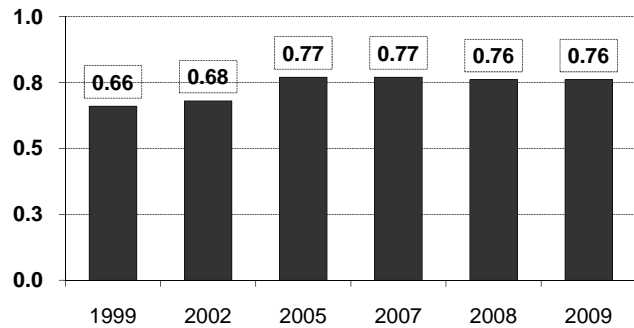
❖ From 1999 to 2009 the number of crime cases per sworn officer in unincorporated Pierce County decreased 29%. The ten year average is 123.

Crimes per Thousand Residents



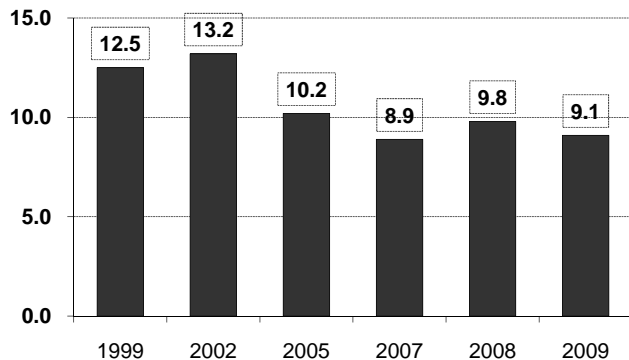
❖ From 1999 to 2009 the number of crimes per 1,000 unincorporated County residents decreased 18%. The ten year average is 90.

Officers per Thousand Residents



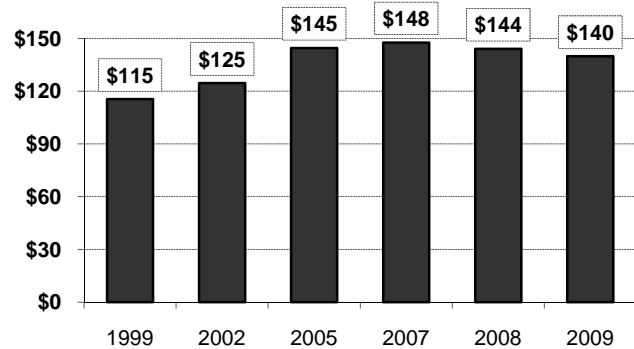
❖ From 1999 to 2009 the number of commissioned officers per thousand residents in unincorporated Pierce County increased 15%. The ten year average is 73.

Average Emergency Response Time



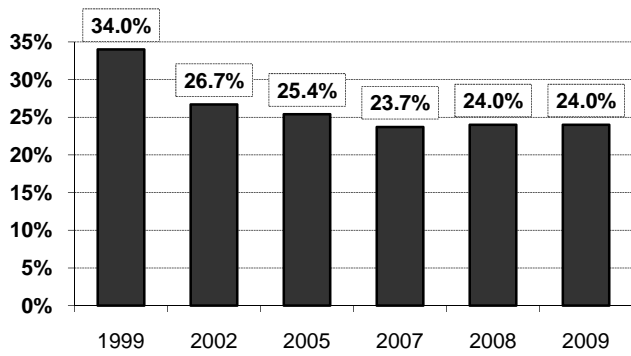
❖ From 1999 to 2009 the average response time (in minutes) for emergency calls in unincorporated Pierce County decreased 27%. The ten year average is 10.9.

Expenditures per Resident Served



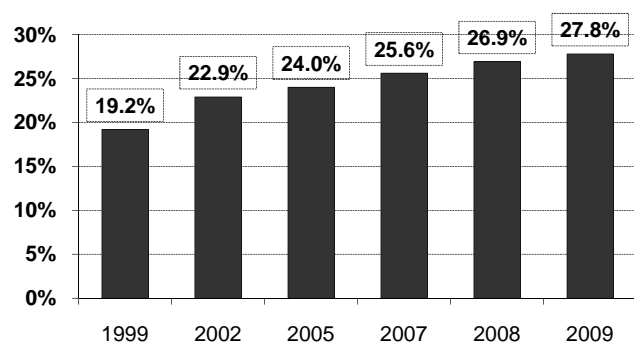
❖ From 1999 to 2009 Sheriff Department expenditures per unincorporated County resident served increased 21% after adjusting for inflation. The ten year average is \$139.

Percent of Crimes Investigated



❖ From 1999 to 2009 the percent of crimes investigated by detectives in unincorporated Pierce County and contract cities decreased 29%. The ten year average is 25%.

Percent of Crime Cleared



❖ From 1999 to 2009 the percent of crimes cleared in unincorporated Pierce County and contract cities increased 44%. The ten year average is 25%

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 911 program.

DEPARTMENTAL SUMMARY:

The 911 System provides for continuation of the public safety emergency telephone access system which links 71 local, state and federal agencies, six adjoining counties and six telephone companies. The 911 number allows a citizen to access police, fire, medical aid or ambulance from virtually any telephone in the County.

BUDGET HIGHLIGHTS:

The 2010 budget for the 911 System fund includes the following major items:

- a) Land lines and wireless monthly service provider billings - \$583,640;
- b) PSAP allocations - \$1,570,210;
- c) Equipment, hardware and system upgrades - \$2,337,470;
- d) Intelecast Emergency Warning System - \$275,000;
- e) System repairs and maintenance - \$375,000;
- f) EOC annual loan repayment - \$850,000;
- g) Staff costs and all other operating and support expenses - \$990,640; and
- h) System analysis review - \$225,000.

We are using \$1,564,920 in prior fund balance to support this requested budget.

FUNDING SOURCES

	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 642,230	\$ 1,564,920	\$ 922,690	143.7 %
Taxes	5,272,879	5,525,747	5,620,220	5,642,040	21,820	0.4
Intergovernmental Revenue	193,741	—	—	—	—	—
Total	\$ 5,466,620	\$ 5,525,747	\$ 6,262,450	\$ 7,206,960	\$ 944,510	15.1 %

PROGRAM EXPENDITURES

	2009 FTE	2010 FTE	2009 Budget	2010 Budget	Absolute Change	Percent Change
Administration	4.46	4.46	\$ 1,850,970	\$ 2,028,110	\$ 177,140	9.6 %
PSAP Support	—	—	1,524,480	1,570,210	45,730	3.0
Capital Equip/System Dev	—	—	1,500,000	1,900,000	400,000	26.7
Wireless Operating Costs	—	—	362,000	583,640	221,640	61.2
EOC Payment	—	—	850,000	850,000	—	—
Target Notification	—	—	175,000	275,000	100,000	57.1
Total	4.46	4.46	\$ 6,262,450	\$ 7,206,960	\$ 944,510	15.1 %

911 System Fund

STAFFING SUMMARY

	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Communications Sys Mgr	—	—	0.46	0.46	0.46	0.46
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Telecommunications Coord	—	—	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Community Prog Educator	1.00	1.00	1.00	1.00	1.00	1.00
E911 Program Manager	1.00	1.00	—	—	—	—
Total	4.00	4.00	4.46	4.46	4.46	4.46

WORKLOAD SERVICE DATA

	Unit of Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Estimate	2010 Estimate
MSAG Maintenance Ledgers	Ledger	1,196	1,354	1,094	1,190	1,200	1,100
PSAP Quarterly MSAG Reports	Contract	4	4	4	4	4	4
Contracts Completed/Monitored	Contract	12	10	9	9	9	9
Public Education Presentations	Meeting	460	—	—	—	—	—
Public Education Presentations	Contacts	—	1,588	2,676	4,280	4,000	4,500
PSAP ANI/ALI Inquires	Ledger	597	530	424	423	400	300
Taxable Land Lines at Yr End	Access Lns	371,691	364,500	358,596	343,942	324,002	294,914
Taxable Wireless Lines at Yr End	Access Lns	406,656	460,160	520,214	577,036	613,051	645,426
Citizen/System Inquires	Contact	93	80	75	80	75	70