

# 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 the Corrections Bureau, 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 and costs associated with Clear Zone Land Acquisition are also included in this section.

## MAJOR ACCOMPLISHMENTS IN 2011

The **Corrections Bureau**, with the help of the Prosecutor’s Civil Division, was able to close out the 16 year Federal Herrera lawsuit regarding Jail services. We recently moved to a new inmate phone system that increases customer service and ultimately will increase revenue. We have found ways to reduce some costs through a new pharmacy formulary plan for the jail and utilizing a medical billing process that lowers some medical provider costs of inmates.

The Department participated in two National Drug Take Back days that resulted in the collection of 452 pounds of unwanted prescription medication from citizens. The South Hill precinct installed a drop box in the lobby that has collected an additional 235 pounds of unwanted medications.

In the **Emergency Management Division**, since deploying the PCWARN and PC ALERT system, usage by both county internal and other external customers has progressed at a faster than expected pace. Due to the versatility of the system, both PCWARN and ALERT are providing a dynamic mass messaging environment in emergencies and non-emergency events. We have recently added Pacific Lutheran University, University of Puget Sound, and are in process of adding Pierce College to the growing list of users. In addition, to the 911, white pages, and yellow pages databases, we now have over 23,000 citizens and businesses who have opted-in their wireless and e-mail contact information to receive emergency notifications. Our goal was to have 10,000 by this time, but we have greatly surpassed that goal. We currently have over 25 County and other departments using the system. Over 800 emergency and non-emergency messages have been successfully launched in 2011.

The **Training and Public Education Division**, in 2011, added 37 neighborhoods to its Pierce County Neighborhood Emergency Team (PCNET) program, bringing the total to 591 neighborhoods with more than 8,400 individual participants.

The **Emergency Medical Services (EMS)** section co-developed the Emergency Medical Services (EMS) Educators' Standards Manual for use by Senior EMS Instructors and Training Officers statewide, to establish their initial training programs with the State of Washington Department of Health/EMS Division and implemented the new National EMS Education Standards. The EMS Office revised and published the Patient Care Protocols that guide pre-hospital patient care in the County.

The **Fire Prevention Bureau (FPB)** completed 1,500 initial commercial inspections and over

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1,600 commercial re-inspections'. We conducted in excess of 1,200 fire protection system, business license, and fire permit inspections for a grand total of over 4,300 fire and life safety inspections. FPB has conducted over 180 fire investigations, and several thousand plan reviews in 2011. Field inspections focused primarily on routine business inspection and less on new construction due to the continuing downturn in the economy. We have made a special emphasis to complete all school and institutional inspections. We have completed 100% of those inspections. We participated in several community fire prevention education programs teaching hundreds of children fire survival and escape skills with the aid of our cartoon themed smoke tunnel and escape props. We have provided training to the local Fire Department officers in "Fire Departments Responsibility in Fire Investigation."

The **E 911 Program** has continued to upgrade/replace Public Safety Answering Points (PSAP) equipment. Currently, a preliminary design of the NG-911 hub is underway which will enable Pierce County to utilize Next Generation 911 applications. The E 911 program continued active participation the Washington State E 911 Advisory Committee.

The **Radio Communications Division** continued work on the countywide microwave ring. This system underwent some configuration changes and is expected to be completed in 2012. We worked on the Pierce County Narrow Band project, an FCC mandated requirement that all VHF and UHF radio licensees narrow band their frequencies by January 1, 2013. This project requires the reprogramming and/or replacement of many units of radio equipment and infrastructure. We completed the upgrade of the LESA radio communications tower and the installation of the CMF communications tower in Frederickson. We also completed the installation of the GPS/AVL data channel for Public Works. The data was being carried on the voice channel but is now on its own infrastructure. This provides a much more efficient and robust method of data transport. The system shows vehicle location, speed, direction, and other parameters on an interactive map and this provides better situational awareness, and improved overall fleet management during disasters and or day to day.

The biggest 2011 accomplishment of the Pierce County **Medical Examiner's Office** is that we are continuing to meet our goal of providing professional, timely, and accurate death investigation for Pierce County on a 24-hour basis. In addition, the Office has been provisionally notified that we have successfully passed our inspection by the National Association of Medical Examiners (NAME), and that full accreditation will be conferred soon. NAME evaluates offices for compliance with national death investigation standards, including accuracy, consistency, policies, resources, and adequate planning. The Office continues to train medical residents from Madigan Health Services, with four residents completing rotations in 2011.

The **Sheriff's Department** worked with the Executive's Office as well as other Public Safety agencies throughout the County to promote radio communications interoperability. This resulted in the passage of Proposition 1 in November 2011 to provide needed funding that will allow Public Safety agencies throughout the County to communicate with each other in the field. This will increase efficiency and effectiveness of all our resources as well as increase safety for our first responders as well as our citizens.

The Department began using Sector electronic ticketing and input on traffic collisions. This reduces the amount of time deputies spend on traffic stops, and collisions, and will help in providing data in a searchable electronic format.

The MorphoTrak Archival and Retrieval System (MARS) project was completed that allows the Department to be completely paperless regarding fingerprint records. Data can be shared digitally with other agency's which reduce personnel hours, and brings us closer to sustainability compliance.

Through the efforts of the Background Unit and Contract Services, we were able to transition into the Department the mental health employees from Community Connections and Animal Control staff from the Auditor's Office.

In partnership with Facilities, we were able to make improvements to the Firearms Shooting Range which included the installation of automated turning target system.







*Clear Zone Land Acquisition*

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*Corrections*

<b>PROGRAM EXPENDITURES</b>						
	<b>2011</b>	<b>2012</b>	<b>2011</b>	<b>2012</b>	<b>Absolute</b>	<b>Percent</b>
	<b>FTE</b>	<b>FTE</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
Administration	13.70	12.70	\$ 1,675,950	\$ 1,556,750	\$ (119,200)	(7.1) %
Care & Custody of Prisoners	243.50	242.50	29,209,780	29,896,330	686,550	2.4
Medical Services	39.40	39.40	6,851,480	6,853,490	2,010	—
Court Transportation	32.05	32.05	3,348,400	3,349,200	800	—
Release	15.50	15.50	1,619,410	1,654,600	35,190	2.2
Food Services	3.00	—	2,120,660	2,089,160	(31,500)	(1.5)
Mental Health	10.00	10.00	1,698,740	1,853,180	154,440	9.1
Reception	10.50	10.50	1,165,110	1,194,680	29,570	2.5
Classification/Pretrial	12.25	10.25	1,229,410	1,065,390	(164,020)	(13.3)
Work Crew Program	1.00	1.00	102,960	103,420	460	0.4
Debt Service	—	—	1,735,270	1,848,760	113,490	6.5
<b>Total</b>	<b>380.90</b>	<b>373.90</b>	<b>\$50,757,170</b>	<b>\$51,464,960</b>	<b>\$ 707,790</b>	<b>1.4 %</b>

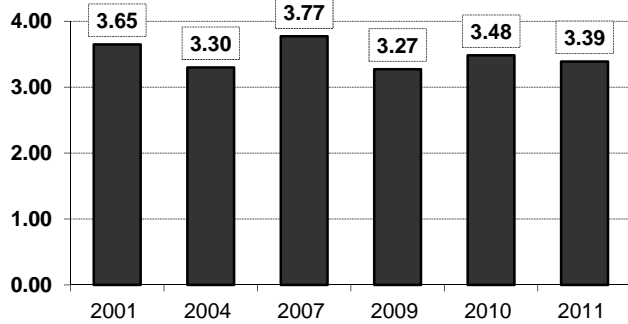
<b>STAFFING SUMMARY</b>						
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Bureau Chief	1.00	1.00	1.00	1.00	1.00	1.00
Physician/Medical Director	1.00	1.00	1.00	1.00	1.00	1.00
Correctional Captain	3.00	3.00	3.00	3.00	3.00	2.00
Correctional Lieutenant	12.00	12.00	12.00	12.00	12.00	12.00
Detective Sergeant	0.50	0.50	0.50	0.50	0.50	0.50
Correctional Sergeant	24.00	24.00	24.00	22.00	22.00	22.00
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
Nurse Practitioner	—	—	—	—	1.00	1.00
Clinical Coordinator	—	—	—	—	1.00	1.00
Health Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Registered Nurse	13.00	13.00	13.00	15.00	15.00	15.00
Pharmacist	1.00	1.00	1.00	0.40	0.40	0.40
Mental Health Eval Spec	—	—	—	—	7.00	7.00
Clinic Admin Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Dept Comptr Support Spec	—	—	—	—	1.00	1.00
Corrections Deputy	—	—	—	—	276.00	275.00
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	3.00	3.00	3.00
Office Assistant	7.00	7.00	7.00	5.00	5.50	5.50
Pre-trial Services Screener	6.00	6.00	6.00	5.00	5.00	3.00
Cook	4.00	3.00	3.00	3.00	3.00	—
Correctional Officer	292.10	298.10	291.00	277.00	—	—
Dept Info Tech Spec	1.00	1.00	1.00	1.00	—	—
Administrative Aide	1.00	1.00	1.00	1.00	—	—
<b>Total</b>	<b>395.10</b>	<b>400.10</b>	<b>393.00</b>	<b>373.40</b>	<b>380.90</b>	<b>373.90</b>





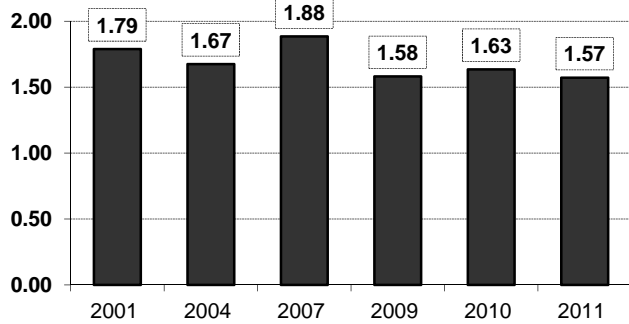
# BUDGET RATIOS

**ADP per Corrections Staff**



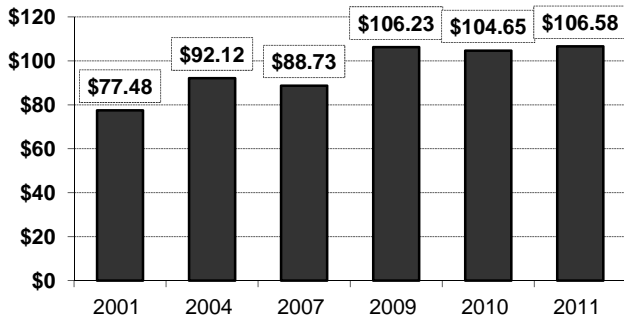
❖ From 2001 to 2011 the average daily population per Corrections Bureau employee decreased by 7%. ADP includes all incarcerated inmates in County facilities. The ten year average is 3.41.

**ADP per Thousand Residents**



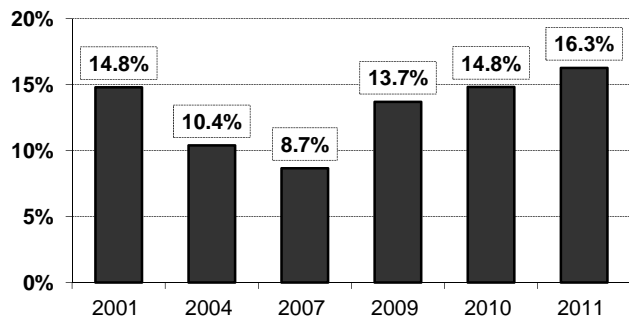
❖ From 2001 to 2011 the number of prisoners per thousand County residents decreased by 12%. ADP includes all incarcerated inmates in County facilities. The ten year average is 1.68.

**Operating Cost per Prisoner Day**



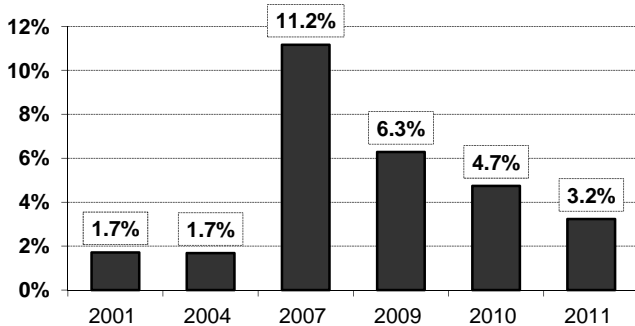
❖ From 2001 to 2011 the total cost per prisoner day increased 38% after adjusting for inflation. Figures exclude capital costs. The ten year average is \$88.70.

**Percent Revenue Generating Prisoners**



❖ From 2001 to 2011 the percentage of revenue generating prisoners increased 9.9%. The ten year average is 12%.

**Percent Special Identification Process**



❖ From 2001 to 2011 the percentage of booked prisoners receiving a Special Identification Process and then released increased 89%. The ten year average is 4.5%.



*Criminal Justice Fund*

**STAFFING SUMMARY**

	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2012 FTE</b>
County Attorney	—	—	—	—	—	1.00
IT Software Engineer	—	—	—	2.00	1.00	1.00
Judicial Asst - Superior Ct	—	—	—	1.00	1.00	—
Community Services Officer	—	—	—	1.00	—	—
Office Assistant	—	—	—	1.00	—	—
Information Tech Spec	4.00	4.00	3.00	—	—	—
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>5.00</b>	<b>2.00</b>	<b>2.00</b>



*Detention Center Commissary Fund*

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*Drug Investigation Fund*

**STAFFING SUMMARY**

	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2012 FTE</b>
Victim - Witness Prog Spec	—	—	1.00	1.00	—	—
Legal Assistant	2.00	2.00	2.00	1.00	—	—
County Attorney	1.00	1.00	1.00	—	—	—
Detective	2.00	2.00	2.00	—	—	—
Victim - Witness Prog Coord	—	1.00	—	—	—	—
Deputy Sheriff	1.00	1.00	—	—	—	—
Crime Victim Advocate	1.00	—	—	—	—	—
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>2.00</b>	<b>—</b>	<b>—</b>





*Emergency Management*

**FUNDING SOURCES**

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
General Fund Support	\$ 2,224,811	\$ 2,253,589	\$ 2,128,810	\$ 2,301,710	\$ 172,900	8.1 %
Grants/Intergovernmental	710,668	599,144	442,380	423,740	(18,640)	(4.2)
Fees/Charges	638,247	518,567	736,510	671,580	(64,930)	(8.8)
<b>Total</b>	<b>\$ 3,573,726</b>	<b>\$ 3,371,300</b>	<b>\$ 3,307,700</b>	<b>\$ 3,397,030</b>	<b>\$ 89,330</b>	<b>2.7 %</b>

**PROGRAM EXPENDITURES**

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Fire Inspection Program	3.00	3.00	\$ 267,060	\$ 270,120	\$ 3,060	1.1 %
Fire Prevention & Invest	9.00	9.00	1,457,820	1,564,850	107,030	7.3
Emergency Management/Admin	15.00	15.00	1,199,850	1,183,670	(16,180)	(1.3)
Emergency Medical Services	2.00	2.00	275,930	297,000	21,070	7.6
Training Program	—	—	107,040	81,390	(25,650)	(24.0)
<b>Total</b>	<b>29.00</b>	<b>29.00</b>	<b>\$ 3,307,700</b>	<b>\$ 3,397,030</b>	<b>\$ 89,330</b>	<b>2.7 %</b>

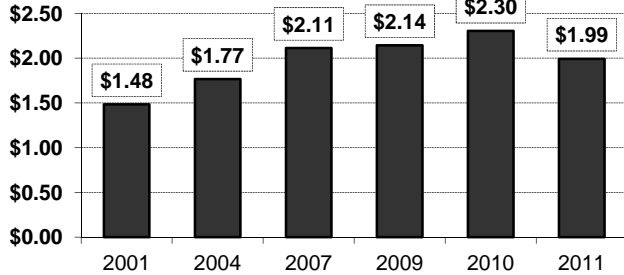
**STAFFING SUMMARY**

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Dir - Emergency Mgt	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Dir Emergency Mgt	—	—	—	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	1.00	1.00	1.00
Emergency Mgt Program Mgr	2.00	2.00	2.00	2.00	2.00	2.00
Emergency Mgt Coord	4.00	5.00	5.00	5.00	5.00	5.00
Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Fire Prev Permit Coord	2.00	3.00	3.00	3.00	2.00	2.00
Fire Inspector	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Assistant	—	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	4.00	1.00	1.00	1.00	2.00	2.00
Community Program Educator	—	—	—	—	1.00	1.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00	4.00	4.00
Office Assistant	4.00	4.00	3.00	3.00	3.00	3.00
Confidential Secretary	1.00	1.00	1.00	1.00	—	—
Administrative Aide	2.00	2.00	2.00	2.00	—	—
Fire Prev Prmt Crd-in-Trn	1.00	—	—	—	—	—
<b>Total</b>	<b>32.00</b>	<b>32.00</b>	<b>31.00</b>	<b>31.00</b>	<b>29.00</b>	<b>29.00</b>



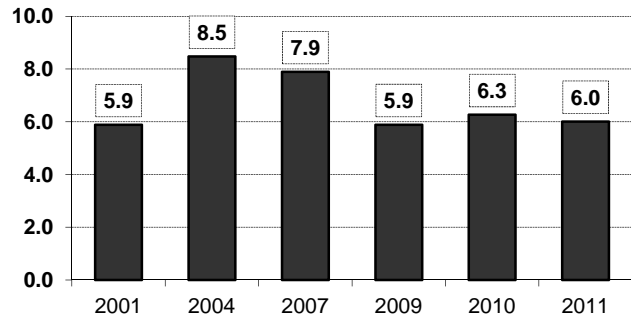
## BUDGET RATIOS

**Expenditures per Resident**



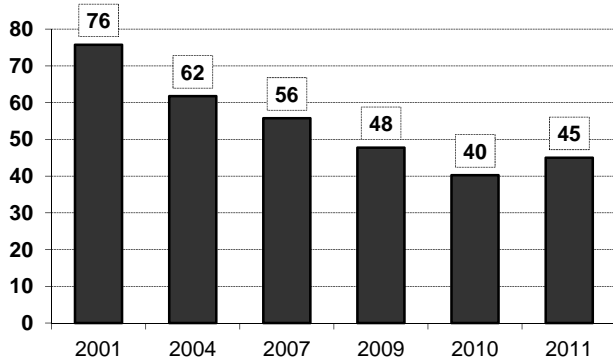
❖ From 2001 to 2011 expenditures per resident served by the Division increased 34% after adjusting for inflation. The ten year average is \$2.02.

**Volunteer Training Hours per 100 Resident**



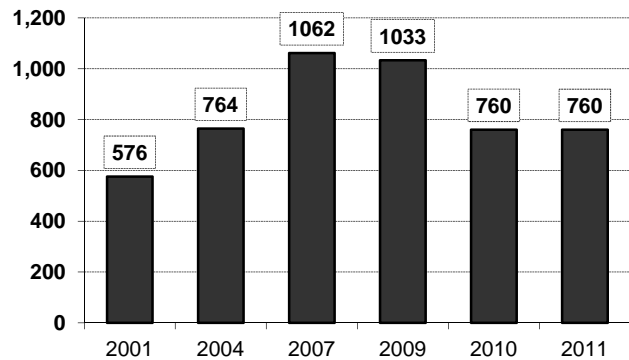
❖ From 2001 to 2011 the hours of volunteer training provided per 100 County residents increased 2%. In addition to Search and Rescue training, after 2007 volunteer training totals included other efforts such as Pierce County Neighborhood Emergency Teams. The ten year average is 6.8.

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



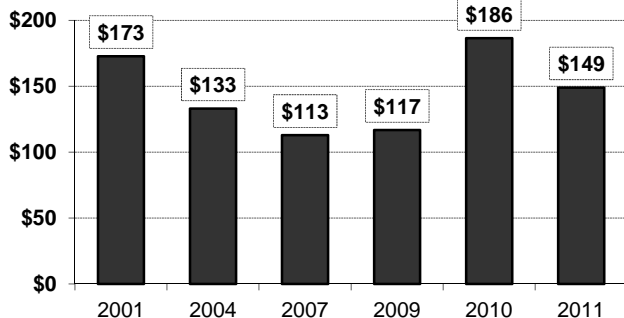
❖ From 2001 to 2011 the number of investigations per Deputy Fire Marshal decreased 41%. The ten year average is 59.

**Inspections per Deputy Fire Marshal and  
Inspector**



❖ From 2001 to 2011 the number of inspections and reviews per Inspector and Deputy Fire Marshal increased 32%. The ten year average is 846.

**Cost per Commercial Inspection**



❖ From 2001 to 2011 the cost per commercial inspection decreased 14% after adjusting for inflation. The ten year average is \$128.



*Emergency Management Grants Fund*

**STAFFING SUMMARY**

	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2012 FTE</b>
Emergency Mgt Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Mgt Coord	11.00	10.00	10.00	10.00	10.00	10.00
Portal Program Specialist	—	—	—	1.00	1.00	1.00
Community Prog Educator	—	—	1.00	1.00	1.00	1.00
Office Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Administrative Aide	1.50	0.50	—	—	—	—
<b>Total</b>	<b>16.50</b>	<b>14.50</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

**PROJECT SUMMARY**

	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
State Homeland Security Grant Program	\$ 3,521,330	\$ 1,604,840	\$ (1,916,490)	(54.4) %
Urban Search and Rescue	1,114,190	994,800	(119,390)	(10.7)
Urban Area Security Initiative	2,845,080	982,070	(1,863,010)	(65.5)
Pre-Mitigation/Mitigation Planning Program	409,920	403,400	(6,520)	(1.6)
Public Safety Interoperable Communications	972,610	—	(972,610)	(100.0)
Citizen Corps Program	26,160	11,930	(14,230)	(54.4)
Port Security Grant Program	—	86,890	86,890	∞
Administrative Support	267,610	256,040	(11,570)	(4.3)
<b>Total</b>	<b>\$ 9,156,900</b>	<b>\$ 4,339,970</b>	<b>\$ (4,816,930)</b>	<b>(52.6) %</b>



*Marine Services Fund*

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*Medical Examiner*

**FUNDING SOURCES**

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,893,498	\$ 1,949,676	\$ 2,148,410	\$ 2,226,220	\$ 77,810	3.6 %
Grants/Intergovernmental	165,350	152,721	160,000	150,000	(10,000)	(6.3)
Fees/Charges	2,378	4,256	2,550	2,200	(350)	(13.7)
<b>Total</b>	<b>\$ 2,061,226</b>	<b>\$ 2,106,653</b>	<b>\$ 2,310,960</b>	<b>\$ 2,378,420</b>	<b>\$ 67,460</b>	<b>2.9 %</b>

**PROGRAM EXPENDITURES**

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Administration	2.50	2.50	\$ 700,280	\$ 717,870	\$ 17,590	2.5 %
Coroner Services	5.60	5.10	844,660	761,920	(82,740)	(9.8)
Inquests & Investigations	7.40	8.40	766,020	898,630	132,610	17.3
<b>Total</b>	<b>15.50</b>	<b>16.00</b>	<b>\$ 2,310,960</b>	<b>\$ 2,378,420</b>	<b>\$ 67,460</b>	<b>2.9 %</b>

**STAFFING SUMMARY**

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 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	1.50	1.00
Admin Program Mgr	—	—	—	—	1.00	1.00
Maintenance Office Admin	—	—	—	—	—	1.00
Medical Investigator - Lead	—	—	—	—	1.00	—
Medical Investigator	6.50	7.00	7.00	7.00	6.00	7.00
Autopsy Technician	3.00	3.50	3.00	3.00	3.00	3.00
Medical Office Assistant	1.00	1.00	1.00	1.00	2.00	2.00
Office Assistant	1.00	1.00	1.00	1.00	—	—
Administrative Assistant	1.00	1.00	1.00	1.00	—	—
Transport Agent	1.00	—	—	—	—	—
<b>Total</b>	<b>15.50</b>	<b>15.50</b>	<b>15.00</b>	<b>15.00</b>	<b>15.50</b>	<b>16.00</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Total Deaths in County	Number	5,725	5,842	5,827	5,828	5,840	5,850
Death Reports	Number	1,643	1,751	1,727	1,734	1,775	1,775
Deaths Investigated	Number	828	1,045	982	943	975	975
Jurisdiction Declined Consults	Number	822	706	745	791	800	800
Staff Autopsies Performed	Number	410	510	461	412	550	550
Contract Autopsies Performed	Number	55	79	91	83	—	—
Inspections (External Exams)	Number	75	199	158	129	100	100



*Medical Examiner*

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*Permanent Jail Construction Fund*

**STAFFING SUMMARY**

	<b>2007 FTE</b>	<b>2008 FTE</b>	<b>2009 FTE</b>	<b>2010 FTE</b>	<b>2011 FTE</b>	<b>2012 FTE</b>
Dir - Facilities Mgt	—	0.05	0.15	0.20	0.05	—
Asst Dir - Facilities Mgt	—	0.05	0.15	0.15	0.06	—
Facilities Const Div Mgr	—	0.20	0.40	0.40	0.13	—
Construction Project Mgr	—	0.20	1.00	0.60	0.20	—
Asst Construction Proj Mgr	—	—	0.60	0.60	0.20	—
Office Assistant	—	0.05	0.15	0.15	0.15	—
Accounting Assistant	—	0.15	0.40	0.50	—	—
Facilities Maint/Op Div Mgr	—	—	0.10	0.10	—	—
Contracts/Projects Coord	—	0.15	—	—	—	—
Asst Contracts/Project Coord	—	0.20	—	—	—	—
<b>Total</b>	<b>—</b>	<b>1.05</b>	<b>2.95</b>	<b>2.70</b>	<b>0.79</b>	<b>—</b>



*Radio Communications Fund*

**PROGRAM EXPENDITURES**

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Major Capital Projects	—	—	\$ 1,900,000	\$ 1,347,380	\$ (552,620)	(29.1) %
Capital Equipment Purchases	—	—	919,910	1,383,100	463,190	50.4
Operations/Maintenance	9.54	9.54	1,539,390	1,817,840	278,450	18.1
<b>Total</b>	<b>9.54</b>	<b>9.54</b>	<b>\$ 4,359,300</b>	<b>\$ 4,548,320</b>	<b>\$ 189,020</b>	<b>4.3 %</b>

**STAFFING SUMMARY**

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Communications Sys Manager	0.54	0.54	0.54	0.54	0.54	0.54
Communications Sys Supv	1.00	1.00	1.00	1.00	1.00	1.00
Communications Sys Proj Coord	1.00	1.00	1.00	1.00	1.00	1.00
Communications Sys Tech	3.00	3.00	3.00	3.00	3.00	3.00
Communications Coord	—	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Communications Eqp Instlr	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>8.54</b>	<b>9.54</b>	<b>9.54</b>	<b>9.54</b>	<b>9.54</b>	<b>9.54</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
# of Radios (Incl Infrastructure)	Units	2,477	2,486	2,472	2,480	2,600	2,600
Visit to Remote Sites	Visits	94	108	90	113	160	200
Radio Units Installed	Units	599	416	459	422	500	600
Radio Units Repair	Units	231	272	502	536	450	550
Radio Units for Prevent Maint	Units	1,787	1,502	1,450	1,538	1,800	2,000
Traffic Radar/Emerg Eq Repair	Units	299	119	252	220	230	230
Traffic Radar/Emerg Eq Install	Units	713	1,103	696	606	650	650
Radio/Emergency Eq Removed	Units	201	204	305	509	400	400





*Radio Communications Fund*

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*Sheriff*

**FUNDING SOURCES**

	2009 Actual	2010 Actual	2011 Budget	2012 Budget	Absolute Change	Percent Change
General Fund Support	\$34,389,760	\$33,886,358	\$35,621,460	\$36,159,170	\$ 537,710	1.5 %
Grants/Intergovernmental	9,880,373	10,309,068	9,455,460	9,025,500	(429,960)	(4.5)
Fees/Charges	4,164,172	4,342,361	4,221,040	4,152,300	(68,740)	(1.6)
Law Enforcement Levy	11,200,734	11,619,937	11,823,390	12,043,170	219,780	1.9
<b>Total</b>	<b>\$59,635,039</b>	<b>\$60,157,724</b>	<b>\$61,121,350</b>	<b>\$61,380,140</b>	<b>\$ 258,790</b>	<b>0.4 %</b>

**PROGRAM EXPENDITURES**

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Administration	30.45	29.95	\$ 5,514,600	\$ 5,816,370	\$ 301,770	5.5 %
Animal Control	6.00	6.00	—	—	—	—
Civil Unit & Court Security	16.00	15.50	1,962,280	2,005,530	43,250	2.2
Investigation	76.80	78.80	11,571,130	11,399,520	(171,610)	(1.5)
Patrol	207.85	210.85	29,914,100	30,183,630	269,530	0.9
Training	5.00	5.00	1,008,650	981,150	(27,500)	(2.7)
Traffic Policing	20.40	19.40	2,650,820	2,572,030	(78,790)	(3.0)
Property Room	10.00	10.00	1,387,830	1,417,820	29,990	2.2
Communications/LESA	—	—	7,111,940	7,325,300	213,360	3.0
Furlough/Salary Savings	—	—	—	(321,210)	(321,210)	∞
<b>Total</b>	<b>372.50</b>	<b>375.50</b>	<b>\$61,121,350</b>	<b>\$61,380,140</b>	<b>\$ 258,790</b>	<b>0.4 %</b>



**EXPENDITURE BY ACTIVITY**

	2011 Budget	2012 Budget	Budget Change	Percent Change
<b>Administration</b>	\$ 5,646,530	\$ 5,953,820	\$ 307,290	5.4 %
<b>Animal Control</b>	—	—	—	—
<b>Civil Unit</b>	1,097,760	1,099,760	2,000	0.2
<b>Court Security</b>	864,520	905,770	41,250	4.8
<b>Investigations</b>				
General	5,072,930	4,827,600	(245,330)	(4.8)
Forensics	1,347,210	1,391,840	44,630	3.3
Juvenile Investigations	547,920	544,480	(3,440)	(0.6)
Narcotics Investigations	1,412,760	1,389,130	(23,630)	(1.7)
Arson Task Force	148,400	146,970	(1,430)	(1.0)
Warrant Service Unit	311,150	332,780	21,630	7.0
Lab Entry Team	462,010	464,480	2,470	0.5
Pawn Shop	86,080	88,590	2,510	2.9
Sex Offender Registration	384,040	416,600	32,560	8.5
TNET/METH Grants	638,070	611,680	(26,390)	(4.1)
Domestic Violence	931,570	918,290	(13,280)	(1.4)
<b>Total Investigations</b>	<b>11,342,140</b>	<b>11,132,440</b>	<b>(209,700)</b>	<b>(1.8)</b>
<b>Patrol</b>				
Patrol	—	6,000	6,000	∞
Volunteer Services	110,770	142,870	32,100	29.0
Alarm Program	414,870	394,250	(20,620)	(5.0)
East Patrol	16,941,690	16,932,900	(8,790)	(0.1)
West Patrol	3,262,690	3,164,290	(98,400)	(3.0)
Canine Units	806,620	812,800	6,180	0.8
Schools (SRO)	1,224,620	1,220,700	(3,920)	(0.3)
PLU Campus Safety	152,030	161,340	9,310	6.1
Air Operations	108,240	110,620	2,380	2.2
Water Safety	94,190	95,500	1,310	1.4
SWAT	153,950	172,730	18,780	12.2
Search & Rescue	70,940	69,640	(1,300)	(1.8)
Hazardous Device Unit	42,720	42,770	50	0.1
Reserve Program	27,920	23,030	(4,890)	(17.5)
SCUBA	68,290	64,820	(3,470)	(5.1)
Lab Team/Honor Grd/Pty Intv	17,430	10,290	(7,140)	(41.0)
Gang Investigations	478,590	539,830	61,240	12.8
Pierce Transit	1,730,320	1,802,480	72,160	4.2
Mobile Fld Force/Jail Compl	61,450	51,170	(10,280)	(16.7)
Community Support Teams	744,870	743,270	(1,600)	(0.2)
Steilacoom PS	137,000	157,110	20,110	14.7
<b>Total Patrol</b>	<b>26,649,200</b>	<b>26,718,410</b>	<b>69,210</b>	<b>0.3</b>
<b>Training</b>	<b>1,008,650</b>	<b>981,150</b>	<b>(27,500)</b>	<b>(2.7)</b>
<b>Traffic</b>	<b>2,650,820</b>	<b>2,572,030</b>	<b>(78,790)</b>	<b>(3.0)</b>
<b>Property Room</b>	<b>1,387,830</b>	<b>1,417,820</b>	<b>29,990</b>	<b>2.2</b>
<b>LESA</b>	<b>7,111,940</b>	<b>7,325,300</b>	<b>213,360</b>	<b>3.0</b>
<b>City of Edgewood - Contract</b>	<b>921,020</b>	<b>905,290</b>	<b>(15,730)</b>	<b>(1.7)</b>
<b>City of UP - Contract</b>	<b>2,440,940</b>	<b>2,368,350</b>	<b>(72,590)</b>	<b>(3.0)</b>
<b>Grand Total</b>	<b>\$ 61,121,350</b>	<b>\$ 61,380,140</b>	<b>\$ 258,790</b>	<b>0.4 %</b>



**WORKLOAD SERVICE DATA**

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
<b>Operations</b>							
Dispatched Calls for Service	Calls	95,560	86,387	83,975	85,829	84,839	80,240
TRU Handled Calls <sup>1</sup>	Calls	1,354	6,650	8,051	4,547	4,264	4,200
Pro-Active Policing (Officer Initiated)	Calls	19,157	25,803	26,708	27,465	30,562	30,100
<b>Total Calls</b>		<b>116,071</b>	<b>118,840</b>	<b>118,734</b>	<b>117,841</b>	<b>119,665</b>	<b>114,540</b>
<b>Total Offenses Part 1</b>	<b>Offenses</b>	<b>12,016</b>	<b>11,580</b>	<b>11,897</b>	<b>11,387</b>	<b>11,115</b>	<b>10,754</b>
Part 1 offenses Cleared	Offenses	1,633	1,625	1,572	1,554	1,549	1,529
Part 1 offenses Cleared %		14%	14%	13%	14%	14%	14%
<b>Total Offenses Part 2</b>	<b>Offenses</b>	<b>16917</b>	<b>17006</b>	<b>16430</b>	<b>17680</b>	<b>18141</b>	<b>18155</b>
Part 2 offenses Cleared	Offenses	6460	6233	6401	6834	7085	7175
Part 2 offenses Cleared %		38%	37%	39%	39%	39%	40%
<b>All Others (Non Part 1 &amp; 2)<sup>2</sup></b>	<b>Offenses</b>	<b>12703</b>	<b>11486</b>	<b>11065</b>	<b>11353</b>	<b>11353</b>	<b>10417</b>
Other offenses Cleared	Offenses	7505	7293	7308	7342	7507	7584
Other offenses Cleared %		59%	63%	66%	65%	66%	73%
<b>Total Offenses Cleared</b>	<b>Offenses</b>	<b>15,598</b>	<b>15,151</b>	<b>15,281</b>	<b>15,731</b>	<b>16,141</b>	<b>16,288</b>
Response Time-Emergency (Unincorp)	Minutes	8.9	9.8	10.2	10.0	10.1	
Response Time-Priority 2 Calls (Unincorp)	Minutes	17.4	17.1	19.0	17.9	18.0	
Response Time-Priority 3 Calls (Unincorp)	Minutes	37.3	37.8	39.8	39.1	39.3	
<b>Investigations</b>							
Criminal Cases Received <sup>3</sup>	Cases	33,289	32,508	31,669	29,556	28,292	26,816
Cases Assigned for Investigation	Cases	7,094	5,086	4,645	4,535	4,204	3,929
Cases Directly Diverted	Cases	2,174	3,751	7,375	8,984	11,936	14,553
Assigned Cases Cleared w/Arrest	Cases	1,644	932	791	802	712	647
<b>Total Reports Written (Sups included)<sup>4</sup></b>	<b>Reports</b>	<b>49,817</b>	<b>48,714</b>	<b>49,785</b>	<b>48,866</b>	<b>49,274</b>	<b>49,350</b>
Cases Examined for Evidence (Forensics)	Cases	1,381	1,466	1,925	2,264	2,500	2,000
AFIS Hits (Forensics)	Each	489	276	396	496	450	450
Felony Narcotics Arrests (SIU)	Arrests	232	180	148	110	150	125
Drug Suppression Contacts (SIU)	Contacts	4,978	3,903	2,512	2,768	2,000	2,500
<b>Civil</b>							
Writs of Restit (Evictions) (Civil)	Writs	3,672	3,353	2,929	3,054	3,000	3,250
Crt Orders/Other Civil Process (Civil)	Each	3,889	3,897	3,279	3,362	4,000	3,600

<sup>1</sup>LESA's continued program funding for TRU is unknown, but "Total Calls" adds the above 3 rows of CFS data

<sup>2</sup>All Others include Arrest Warrants, Traffic related incidents, Runaways, Death Investigations, Missing Persons, Suspicious person/vehicles, etc

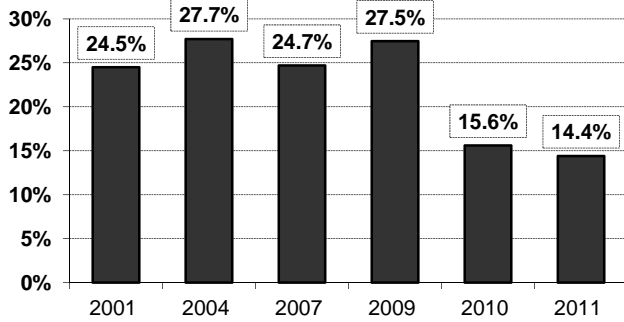
<sup>3</sup>All cases received, not just Part 1 & 2 type crimes.

<sup>4</sup>This includes every report written on cases, not just the initial general report.

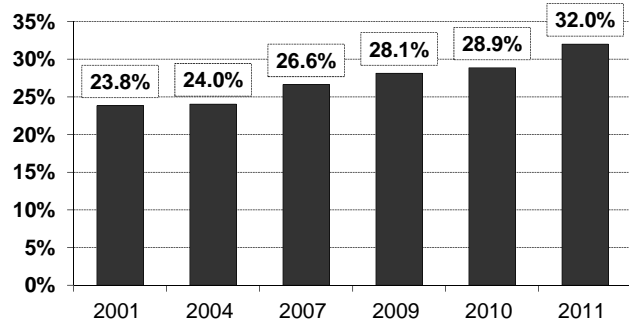




### Percent of Crimes Investigated



### Percent of Crime Cleared



❖ From 2001 to 2011 the percent of crimes investigated by detectives in unincorporated Pierce County and contract cities decreased 41%. The ten year average is 24%.

❖ From 2001 to 2011 the percent of crimes cleared in unincorporated Pierce County and contract cities increased 34%. The ten year average is 27%.



911 System Fund

**PROGRAM EXPENDITURES**

	2011 FTE	2012 FTE	2011 Budget	2012 Budget	Absolute Change	Percent Change
Administration	4.46	4.46	\$ 2,991,090	\$ 2,591,920	\$ (399,170)	(13.3) %
PSAP Support	—	—	1,617,310	1,665,830	48,520	3.0
Capital Equip/System Dev	—	—	3,000,000	4,767,310	1,767,310	58.9
Wireless Operating Costs	—	—	592,000	500,000	(92,000)	(15.5)
E.O.C. Payment	—	—	850,000	—	(850,000)	(100.0)
Target Notification	—	—	300,000	300,000	—	—
<b>Total</b>	<b>4.46</b>	<b>4.46</b>	<b>\$ 9,350,400</b>	<b>\$ 9,825,060</b>	<b>\$ 474,660</b>	<b>5.1 %</b>

**STAFFING SUMMARY**

	2007 FTE	2008 FTE	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Communications Sys Mgr	0.46	0.46	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	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
<b>Total</b>	<b>4.46</b>	<b>4.46</b>	<b>4.46</b>	<b>4.46</b>	<b>4.46</b>	<b>4.46</b>

**WORKLOAD SERVICE DATA**

	Unit of Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
MSAG Maintenance Ledgers	Ledger	1,094	1,190	961	2,978	2,500	1,900
PSAP Quarterly MSAG Reports	Contract	4	4	4	4	4	4
Contracts Completed/Monitored	Contract	9	9	13	15	14	14
Public Education Presentations	Contacts	2,676	4,280	6,400	14,160	10,000	8,000
PSAP ANI/ALI Inquires	Ledger	424	423	259	296	325	310
Taxable Land Lines at Yr End	Access Lns	358,596	343,942	328,172	311,035	298,728	279,840
Taxable Wireless Lines at Yr End	Access Lns	520,214	577,036	600,013	609,541	648,781	676,480
Citizen/System Inquires	Contact	75	80	68	98	80	90