

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.

DEPARTMENT BUDGETS				
Department Name	2008 Budget	2009 Budget	Absolute Change	Percent Change
Clear Zone Land Acquisition	\$ 975,000	\$ 500,000	\$ (475,000)	(48.7) %
Corrections	47,424,610	50,649,290	3,224,680	6.8
Criminal Justice Fund	1,556,559	1,291,900	(264,659)	(17.0)
Detention Center Commissary Fund	977,470	1,100,880	123,410	12.6
Drug Investigation Fund	1,544,020	1,581,660	37,640	2.4
Emergency Management	3,530,230	3,599,760	69,530	2.0
Emergency Management Grants Fund	5,193,150	5,183,670	(9,480)	(0.2)
Marine Services Fund	137,180	208,590	71,410	52.1
Medical Examiner	1,887,250	2,165,580	278,330	14.7
Permanent Jail Construction Fund	3,989,070	9,619,160	5,630,090	141.1
Radio Communications Fund	2,946,300	2,896,780	(49,520)	(1.7)
Sheriff	57,888,180	61,310,440	3,422,260	5.9
911 System Fund	6,193,080	6,262,450	69,370	1.1
Total Public Safety	\$ 134,242,099	\$ 146,370,160	\$ 12,128,061	9.0 %

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Clear Zone Land Acquisition Fund

General 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 2009 budget reflects the \$500,000 allocation from the General Fund, which will be used as match for anticipated federal and state grants.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 500,000	\$ —	\$ (500,000)	(100.0) %
Intergovernmental Revenue	—	250,000	—	—	—	—
Other Financing Sources	—	250,000	475,000	500,000	25,000	5.3
Total	\$ —	\$ 500,000	\$ 975,000	\$ 500,000	\$ (475,000)	(48.7) %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ —	\$ —	\$ 500,000	\$ —	\$ (500,000)	(100.0) %
Capital Outlays	—	—	475,000	500,000	25,000	5.3
Total	\$ —	\$ —	\$ 975,000	\$ 500,000	\$ (475,000)	(48.7) %

Clear Zone Land Acquisition Fund

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 2009 Corrections budget total is 6.8% above the 2008 figure. The budget reflects:

- a) Deletion of six positions due to the fact that the new Pod planned to be open in October 2008 will remain closed;
- b) A more adequate funding level for overtime; and
- c) Inflationary increases for staff, drug supplies, food, utilities, etc.

Performance Measures

- 1) Dental Care - in 2007 we had an excess of 100 inmates on the dental list every month. The majority of inmates on the list had non-emergent dental issues. However, they require access to care. We plan to reduce this number to zero to better manage patient flow with our current resources and have a more acceptable waiting period to see a dentist. (Goal H)
appropriate, and provide a quality therapeutic intervention. This will assist in catching medical problems early and control ER visits. (Goal H)
- 2) Healthcare - in 2007 we had 274 emergency room visits, which represent a significant cost in the health service budget. We want to reduce this number by 20% in 2009, which is approximately 55 less visits per year. We plan to achieve this reduction by extending weekday clinic hours and providing some weekend coverage with a practitioner. In addition, we will train our nursing staff to encounter patients, when
- 3) In 2008 we completed a major repair/remodel construction project in our new jail kitchen. Those improved facilities will allow us to achieve the following savings in 2009:
 - a) \$2,544 in water, sewer, soap and rinse agent costs.
 - b) \$32,000 (80%) in Styrofoam containers and paper serving products that were needed when the old dishwasher was out of service.
 - c) Reduction of 160 calls for service (70%) to Maintenance Staff for dishwasher repair work at a savings of \$25,500. (Goals H, I)

Corrections

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 34,870,282	\$ 39,685,348	\$ 39,792,210	\$ 42,500,110	\$ 2,707,900	6.8 %
Grants/Intergovernmental	6,252,869	6,216,053	6,244,940	6,705,350	460,410	7.4
Fees/Charges	688,256	907,610	1,387,460	1,443,830	56,370	4.1
Total	\$ 41,811,407	\$ 46,809,011	\$ 47,424,610	\$ 50,649,290	\$ 3,224,680	6.8 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	17.70	17.70	\$ 1,843,570	\$ 1,988,850	\$ 145,280	7.9 %
Care & Custody of Prisoners	262.10	256.10	27,885,610	30,064,570	2,178,960	7.8
Medical Services	39.00	39.00	6,125,070	6,202,930	77,860	1.3
Court Transportation	33.05	33.05	3,144,140	3,391,050	246,910	7.9
Release	15.50	15.50	1,414,770	1,551,950	137,180	9.7
Food Services	3.00	3.00	2,055,220	2,031,250	(23,970)	(1.2)
Mental Health	1.00	1.00	1,530,530	1,469,300	(61,230)	(4.0)
Reception	12.50	12.50	1,089,240	1,228,940	139,700	12.8
Classification/Pretrial	15.25	15.25	1,362,560	1,479,330	116,770	8.6
Work Crew Program	1.00	1.00	92,140	100,490	8,350	9.1
Debt Service	—	—	881,760	1,140,630	258,870	29.4
Total	400.10	394.10	\$ 47,424,610	\$ 50,649,290	\$ 3,224,680	6.8 %

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Prisoner Bookings	Bookings	25,494	26,298	27,204	28,245	26,262	29,000
Prisoner Days	Days	454,790	474,135	496,035	543,850	490,195	511,000
Average Daily Population	Inmates	1,246	1,299	1,359	1,490	1,343	1,400
Emerg/Necessary Sick Calls ¹	Cases	8,719	73,859	72,221	79,676	82,167	85,900
Emergency/Necessary Dental	Cases	450	486	118	431	450	535
Meals Served	Meals	1,460,719	1,528,818	1,620,284	1,736,315	1,525,350	1,613,300
Legal Materials to Prisoners	Cases	5,610	6,126	4,618	4,441	10,853	11,185
Pre-Trial Services	Screenings	16,428	14,855	12,309	12,098	12,315	13,258
Inmate Classifications	Classifctns	22,343	22,709	23,010	21,986	23,150	23,500
Mental Health Evaluations	Prisoners	11,068	12,396	10,653	11,308	7,650	9,250
Number of Court Escorts	Prisoners	46,612	48,476	49,831	52,327	46,473	52,345

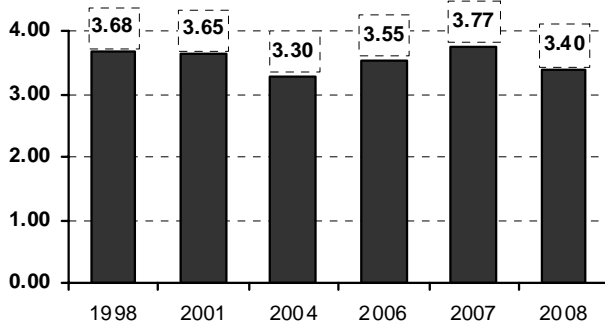
¹ The new (2005) Medical Electronic Record system allows the Jail to account for all inmate visits, including nurse visits.

Corrections

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 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
Correctional Lieutenant	10.00	10.00	12.00	12.00	12.00	12.00
Pharmacist	—	1.00	1.00	1.00	1.00	1.00
Physician Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Detective Sergeant	0.50	0.50	0.50	0.50	0.50	0.50
Nurse Supervisor - Corrections	1.00	1.00	1.00	1.00	1.00	1.00
Health Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Registered Nurse	13.00	13.00	13.00	13.00	13.00	13.00
Correctional Sergeant	22.10	22.00	24.00	24.00	24.00	24.00
Clinic Admin Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Pre-trial Svcs Screener	9.00	5.00	6.00	6.00	6.00	6.00
Correctional Officer	272.70	277.70	281.10	292.10	298.10	292.10
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	4.00	5.00	5.00	5.00	5.00	5.00
Cook	6.00	4.00	4.00	4.00	3.00	3.00
Office Assistant	6.00	6.00	6.00	7.00	7.00	7.00
Senior Pre-trial Svcs Screener	1.00	1.00	—	—	—	—
Staff Pharmacist/Manager	1.00	—	—	—	—	—
Medical Admin Assistant	2.00	—	—	—	—	—
Total	377.80	375.70	383.10	395.10	400.10	394.10

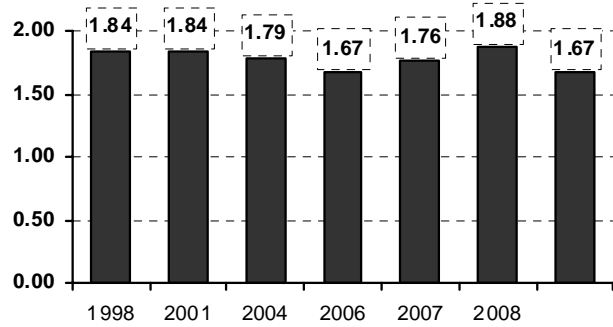
BUDGET RATIOS

ADP per Corrections Staff



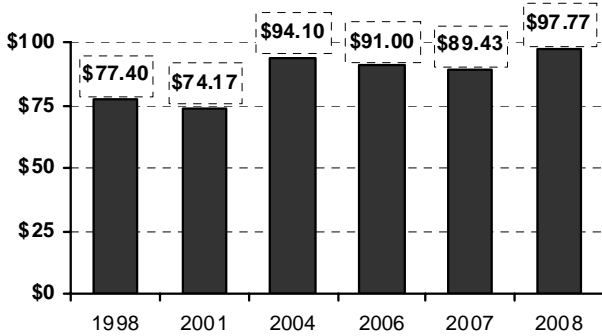
❖ From 1998 to 2008 the average daily population per Corrections Bureau employee decreased by 8%. ADP includes all incarcerated inmates in County facilities. The ten year average is 3.50.

ADP per Thousand Residents



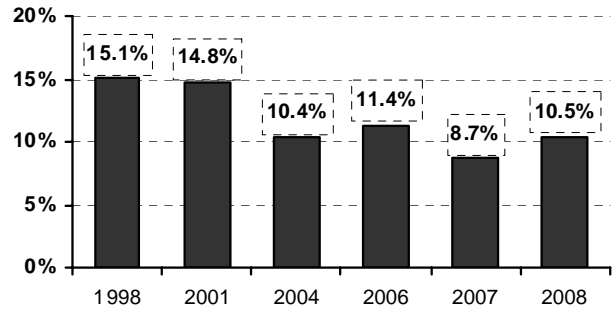
❖ From 1998 to 2008 the number of prisoners per thousand County residents decreased by 9%. ADP includes all incarcerated inmates in County facilities. The ten year average is 1.75.

Operating Cost per Prisoner Day



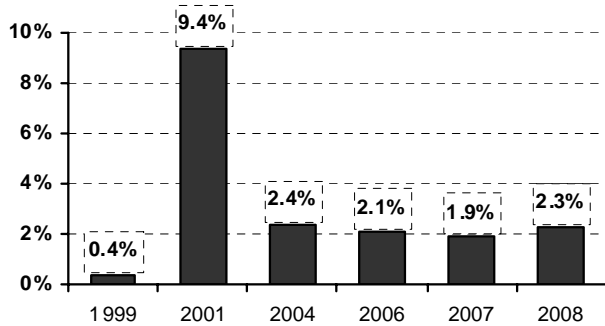
❖ From 1998 to 2008 the total cost per prisoner day increased 26% after adjusting for inflation. Figures exclude capital costs. The ten year average is \$86.47.

Percent Revenue Generating Prisoners



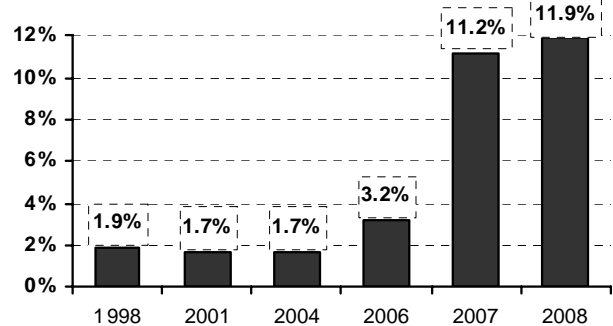
❖ From 1998 to 2008 the percentage of revenue generating prisoners decreased 30%. The ten year average is 12%.

Percent Compliance Release



❖ From 1999 to 2008 the percentage of booked prisoners receiving a compliance release increased 461%. The ten year average is 3.6%. Data is not available prior to 1999.

Percent Special Identification Process



❖ From 1998 to 2008 the percentage of booked prisoners receiving a Special Identification Process and then released increased 521%. The ten year average is 3.9%.

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 2009 as follows:

- a) Three (3) Information Technology Specialists (which is a reduction of one position) for Judicial System (LINX) and Public Safety technology enhancements \$304,320
 - b) Sheriff ammunition purchases 50,000
 - c) Administration and support expenses (audit, indirect cost, GIS etc) 136,230
 - d) Hardware and Software allocation to maintain and enhance our electronic systems 168,350
 - e) Sheriff Detective funding (transfer \$ to the General Fund) 133,000
 - f) Breaking the Cycle Program 500,000
- \$1,291,900

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 1,400,560	\$ 1,291,900	\$ (108,660)	(7.8) %
Intergovernmental Revenue	1,305,135	691,930	155,999	—	(155,999)	(100.0)
Miscellaneous Revenue	9,861	150,901	—	—	—	—
Total	\$ 1,314,996	\$ 842,831	\$ 1,556,559	\$ 1,291,900	\$ (264,659)	(17.0) %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 195,623	\$ 213,150	\$ 299,950	\$ 232,760	\$ (67,190)	(22.4) %
Personnel Benefits	46,677	62,979	95,540	77,310	(18,230)	(19.1)
Supplies	259,601	60,837	175,619	144,600	(31,019)	(17.7)
Other Services & Charges	231,008	564,474	885,450	837,230	(48,220)	(5.4)
Capital Outlays	—	—	100,000	—	(100,000)	(100.0)
Total	\$ 732,909	\$ 901,440	\$ 1,556,559	\$ 1,291,900	\$ (264,659)	(17.0) %

Criminal Justice Fund

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Information Tech Spec	2.00	2.00	3.00	4.00	4.00	3.00
Total	2.00	2.00	3.00	4.00	4.00	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, the food and merchandise service contract, and the education and chaplain programs. The 2009 budget is considerably higher than the 2008 budget due to inflation and the increased activity level being experienced in 2008.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 60,470	\$ 75,180	\$ 14,710	24.3 %
Intergovernmental Revenue	3,994	—	—	—	—	—
Charges for Services	687,173	884,392	900,000	1,008,700	108,700	12.1
Miscellaneous Revenue	16,077	21,601	17,000	17,000	—	—
Total	\$ 707,244	\$ 905,993	\$ 977,470	\$ 1,100,880	\$ 123,410	12.6 %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 95,533	\$ 71,977	\$ 74,720	\$ 78,530	\$ 3,810	5.1 %
Personnel Benefits	30,980	23,442	25,930	28,540	2,610	10.1
Supplies	151,203	5,722	15,100	16,200	1,100	7.3
Other Services & Charges	404,693	716,825	861,720	977,610	115,890	13.4
Total	\$ 682,409	\$ 817,966	\$ 977,470	\$ 1,100,880	\$ 123,410	12.6 %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Correctional Sergeant	0.90	—	1.00	1.00	1.00	1.00
Correctional Officer	2.00	2.00	—	—	—	—
Office Assistant	1.00	1.00	—	—	—	—
Total	3.90	3.00	1.00	1.00	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 2009 Drug Investigation Fund provides for:

- a) Funding for two Sheriff's and four Prosecutor's positions;
- b) Investigative expenses and overtime;
- c) Upgrades to the Thun field facility (\$313,940); and
- d) Sheriff equipment purchases.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 983,290	\$ 1,341,660	\$ 358,370	36.4 %
Intergovernmental Revenue	34,153	1,553,260	310,730	100,000	(210,730)	(67.8)
Fines & Forfeits	22,593	25,273	25,000	5,000	(20,000)	(80.0)
Miscellaneous Revenue	454,600	166,905	225,000	135,000	(90,000)	(40.0)
Other Financing Sources	45,000	25,000	—	—	—	—
Total	\$ 556,346	\$ 1,770,438	\$ 1,544,020	\$ 1,581,660	\$ 37,640	2.4 %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 454,127	\$ 540,684	\$ 680,190	\$ 617,340	\$ (62,850)	(9.2) %
Personnel Benefits	121,131	158,907	194,620	181,430	(13,190)	(6.8)
Supplies	45,292	202,074	291,460	290,710	(750)	(0.3)
Other Services & Charges	90,369	137,938	358,750	467,180	108,430	30.2
Capital Outlays	—	5,875	19,000	25,000	6,000	31.6
Total	\$ 710,919	\$ 1,045,478	\$ 1,544,020	\$ 1,581,660	\$ 37,640	2.4 %

Drug Investigation Fund

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
County Attorney	—	1.00	1.00	1.00	1.00	1.00
Detective	—	—	2.00	2.00	2.00	2.00
Legal Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Victim-Witness Prog Coord	—	1.00	—	—	1.00	1.00
Deputy Sheriff	—	—	1.00	1.00	1.00	—
Crime Victim Advocate	—	—	1.00	1.00	—	—
Total	2.00	4.00	7.00	7.00	7.00	6.00

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 2009 is 2% above last year's total. The budget reflects one less position, and cutbacks in several budget line-items.

Performance Measures

Division of Emergency Management

- 1) In the 2008 session of the State Legislature, an appropriation of \$317,000 for Pierce County Lahar System siren replacements was passed and approved by the Governor. In 2009 Pierce County Emergency Management will undertake a comprehensive "top to bottom" assessment and upgrade of the existing county-wide Lahar Siren Warning system. At a minimum, all 26 sirens will be inspected, tested and analyzed for upgrade. In 2009 13 of the 26 sirens will be retrofitted with new Satellite based monitoring and activation systems. We will replace 13 existing Civil Defense style sirens, with four newer technology, satellite monitored "All-Hazard Broadcast Sirens". Additionally,

in 2009 Pierce County DEM will work with City and Port of Tacoma Officials to install 14 new sirens of this type at the Port of Tacoma, insuring Lahar Warning System coverage from Orting down to the Port by the end of 2009. (Goal C)

- 2) Pierce County Department of Emergency Management (DEM) will sustain a Pierce County Neighborhood Emergency Team (PC-NET) Volunteer Trainer program that will allow us to increase the number of neighborhoods we typically add to the program each year, from 60 to 100 neighborhoods. (Goals C, D, G)

Emergency Management

3) DEM will achieve accreditation through the Emergency Management Accreditation Program (EMAP). It is a standard-based voluntary assessment and accreditation process for state and local government programs responsible for coordinating prevention, mitigation, preparedness, response, and recovery activities for natural and human-caused disasters. Accreditation is based on compliance with standards developed collaboratively nationwide. ^(Goal C)

Fire Prevention Bureau

1) In 2009, fire Prevention Bureau will present a series of educational programs designed to educate the public on the different types of household smoke alarms (detectors) and make recommendations to provide the best protection. Our goal will be to conduct 30 programs at various community, civic, and other group meetings, reaching a minimum of 300 citizens. ^(Goal C)

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,789,525	\$ 1,976,412	\$ 2,130,720	\$ 2,124,770	\$ (5,950)	(0.3) %
Grants/Intergovernmental	689,437	486,911	366,630	424,230	57,600	15.7
Fees/Charges	833,785	973,428	1,032,880	1,050,760	17,880	1.7
Total	\$ 3,312,747	\$ 3,436,751	\$ 3,530,230	\$ 3,599,760	\$ 69,530	2.0 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Fire Inspection Program	3.00	3.00	\$ 242,820	\$ 245,190	\$ 2,370	1.0 %
Fire Prevention & Invest	12.00	11.00	1,686,320	1,647,600	(38,720)	(2.3)
Emergency Management/Admin	15.00	15.00	1,140,500	1,247,190	106,690	9.4
Emergency Medical Services	2.00	2.00	268,880	279,710	10,830	4.0
Training Program	—	—	191,710	180,070	(11,640)	(6.1)
Total	32.00	31.00	\$ 3,530,230	\$ 3,599,760	\$ 69,530	2.0 %

Emergency Management

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir - Emergency Mgt	0.37	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	0.50	1.00	1.00	1.00	1.00	1.00
Asst Fire Marshal	2.00	2.00	2.00	2.00	2.00	2.00
Emergency Mgt Program Mgr	1.53	2.00	2.00	2.00	2.00	2.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00	4.00	4.00
Accountant	—	—	1.00	1.00	1.00	1.00
Emergency Mgt Coord	3.00	3.00	4.00	4.00	5.00	5.00
Fire Prev Permit Coord	2.00	2.00	3.00	2.00	3.00	3.00
Fire Inspector	2.00	2.00	2.00	2.00	2.00	2.00
Accounting Assistant	—	—	—	—	2.00	2.00
Administrative Assistant	1.40	4.00	4.00	4.00	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
Office Assistant	3.00	3.00	4.00	4.00	4.00	3.00
Fire Prev Prmt Crd-in-Trn	—	—	—	1.00	—	—
Fiscal Services Mgr	0.23	1.00	—	—	—	—
Community Prog Educator	1.00	—	—	—	—	—
Total	23.03	28.00	31.00	32.00	32.00	31.00

Emergency Management

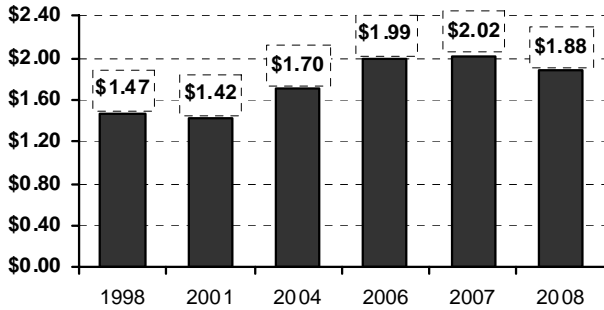
WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Emergency Management							
Response to Incidents	Incidents	388	368	347	393	400	450
Volunteer Training ¹	Hours	63,054	47,553	44,018	62,391	64,800	69,900
Plans/Annexes Developed/Updated	Plan	90	124	131	150	125	125
Exercises Conducted	Each	35	19	15	23	29	27
First Responder Training	Hours	14,120	19,014	10,742	25,176	36,889	19,160
Fire Prevention							
Investigations Completed	Investigation	247	275	257	223	250	225
Inspections Completed							
CIPs	Inspections	1,928	1,334	1,663	2,162	1,800	2,000
Reinspections	Inspections	1,145	1,330	1,581	2,140	1,600	1,700
Licens/Fire Code Permits/Compl	Inspections	505	608	624	607	425	400
Alarm & Sprinkler Systems	Inspections	1,006	1,327	1,441	1,730	1,500	1,500
Total Inspections		4,584	4,599	5,309	6,639	5,325	5,600
Short Plat/Lg Lot/EIS Rev Compl	Reviews	666	1,194	1,115	1,322	700	800
Systems Plans	Reviews	390	538	1,108	864	900	700
Water System Plan Rev Compl	Reviews	282	258	284	322	200	200
Commercial Building Permits	Permits	341	684	844	1,084	600	700
Residential Building Permits	Permits	3,045	7,205	6,853	3,978	3,000	2,000
Emergency Medical Services							
Investigate Non-Compl Incidents	Documents	70	58	73	93	70	70
Ambulance Inspections	Inspections	9	3	5	8	10	10
Recertifications/Certifications	Individuals	509	775	593	725	675	700

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

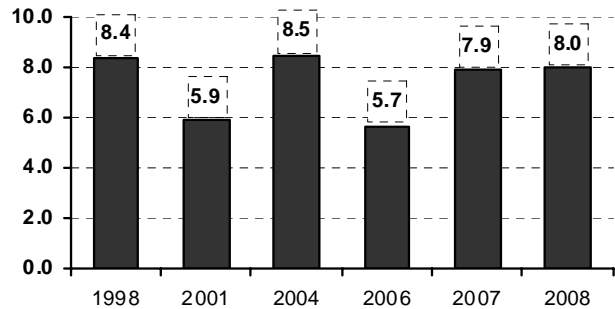
BUDGET RATIOS

Expenditures per Resident
Emergency Management Division



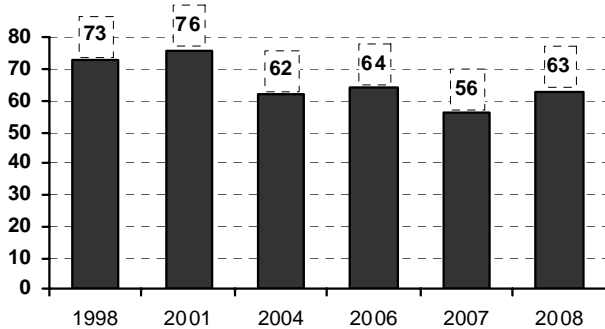
❖ From 1998 to 2008 expenditures per resident served by the Division increased 28% after adjusting for inflation. The ten year average is \$1.69.

Volunteer Training Hours per 100 Residents
Emergency Management Training Program



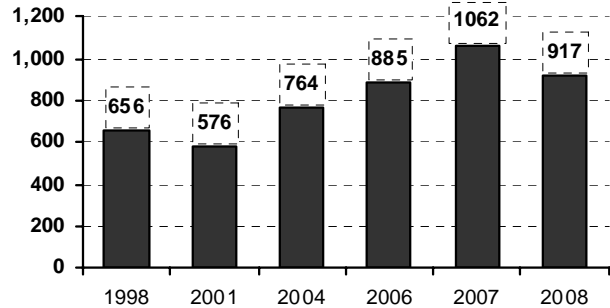
❖ From 1998 to 2008 the hours of volunteer training provided per 100 County residents decreased 4%. In addition to Search and Rescue training, after 2007 volunteer training totals included other efforts such as Pierce County Neighborhood Emergency Teams. The ten year average is 7.1.

Investigations per Deputy Fire Marshal
Fire Prevention Bureau



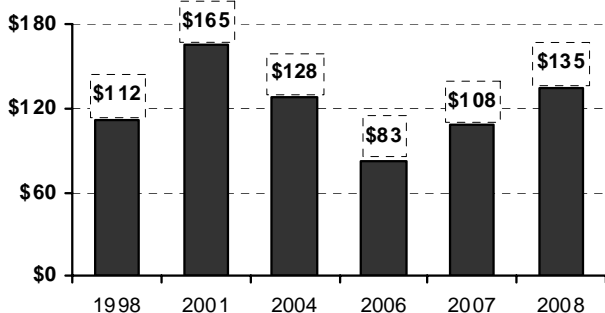
❖ From 1998 to 2008 the number of investigations per Deputy Fire Marshal decreased 15%. The ten year average is 70.

Inspections per Deputy Fire Marshal and Inspector
Fire Prevention Bureau



❖ From 1998 to 2008 the number of inspections and reviews per Inspector and Deputy Fire Marshal increased 40%. The ten year average is 787.

Cost per Commercial Inspection
Fire Prevention Bureau



❖ From 1998 to 2008 the cost per commercial inspection increased 20% after adjusting for inflation. The ten year average is \$120.

Emergency Management

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 2009 budget reflects several grant funded programs, as shown on the next page. The initial 2009 budget reflects a status quo funding level, but additional grant monies could be received later in 2009.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 70,750	\$ 117,320	\$ 46,570	65.8 %
Intergovernmental Revenue	3,413,152	3,528,055	4,742,900	4,758,710	15,810	0.3
Miscellaneous Revenue	25,178	83,924	184,000	197,640	13,640	7.4
Other Financing Sources	75,000	100,000	195,500	110,000	(85,500)	(43.7)
Total	\$ 3,513,330	\$ 3,711,979	\$ 5,193,150	\$ 5,183,670	\$ (9,480)	(0.2) %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 786,690	\$ 832,748	\$ 1,092,810	\$ 1,073,730	\$ (19,080)	(1.7) %
Personnel Benefits	211,101	249,947	378,410	352,420	(25,990)	(6.9)
Supplies	443,159	445,308	423,130	328,530	(94,630)	(22.4)
Other Services & Charges	938,421	1,326,936	1,431,700	1,108,300	(323,400)	(22.6)
Intergovernmental Services	581,964	383,536	1,444,260	420,000	(1,024,260)	(70.9)
Capital Outlays	475,850	410,020	422,810	1,900,690	1,477,880	457.0
Total	\$ 3,437,185	\$ 3,648,495	\$ 5,193,150	\$ 5,183,670	\$ (9,480)	(0.2) %

Emergency Management Grants Fund

PROJECT SUMMARY

	2008 Budget	2009 Budget	Absolute Change	Percent Change
State Homeland Security Grant Program	\$ 2,118,590	\$ 972,690	\$ (1,145,900)	(54.1) %
Urban Search and Rescue	704,910	1,120,730	415,820	59.0
Urban Area Security Initiative	824,050	491,310	(332,740)	(40.4)
Law Enforcement Terrorism Prevention Program	864,900	297,580	(567,320)	(65.6)
Pre-Mitigation/Mitigation Planning Program	468,900	297,640	(171,260)	(36.5)
Public Safety Interoperable Communications	—	1,800,000	1,800,000	∞
Orting Bridge for Kids	41,980	—	(41,980)	(100.0)
Citizen Corps Program	34,070	31,400	(2,670)	—
Health Resources Services	45,000	45,000	—	—
Administrative Support	90,750	127,320	36,570	40.3
Total	\$ 5,193,150	\$ 5,183,670	\$ (9,480)	(0.2) %

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Emergency Mgt Program Mgr	1.30	1.00	1.00	1.00	1.00	1.00
Emergency Mgt Coord	5.00	7.00	10.00	11.00	10.00	10.00
Administrative Aide	—	1.00	2.50	1.50	0.50	0.50
Office Assistant	2.00	2.00	3.00	3.00	3.00	3.00
Deputy Sheriff	—	1.00	—	—	—	—
Community Prog Educator	1.88	0.88	—	—	—	—
Dir - Emergency Mgt	0.12	—	—	—	—	—
Admin Program Manager	0.20	—	—	—	—	—
Fiscal Services Mgr	0.02	—	—	—	—	—
Administrative Assistant	0.35	—	—	—	—	—
Total	10.87	12.88	16.50	16.50	14.50	14.50

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 2009 Marine Services budget continues to support the increased level of general marine services and boating safety activities that were initiated in 1999. The 2009 budget increase from 2008 is a result of a one-time capital purchase budgeted for 2009.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 16,180	\$ 84,590	\$ 68,410	422.8 %
Intergovernmental Revenue	129,633	132,682	121,000	124,000	3,000	2.5
Total	\$ 129,633	\$ 132,682	\$ 137,180	\$ 208,590	\$ 71,410	52.1 %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 37,587	\$ 38,556	\$ 64,000	\$ 60,000	\$ (4,000)	(6.3) %
Personnel Benefits	10,923	8,869	13,120	13,580	460	3.5
Supplies	16,505	10,613	16,750	17,400	650	3.9
Other Services & Charges	35,628	25,576	43,310	42,610	(700)	(1.6)
Capital Outlays	3,500	—	—	75,000	75,000	∞
Total	\$ 104,143	\$ 83,614	\$ 137,180	\$ 208,590	\$ 71,410	52.1 %

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 2009 Medical Examiner's budget is 14.7% above the 2008 level, and includes:

- a) Inflationary adjustments for existing staff and operations;
- b) A large increase in outside professional services for required pathology coverage; and
- c) Increased space rental costs as the Medical Examiner moves into space formerly occupied by Public Works.

Performance Measures

- 1) Arrange for forensic dental examination in each case of unidentified human remains and forward the results within thirty days of discovery to local and state agencies having jurisdiction for law enforcement database inclusion. (Goals C, E)
 - 2) Share all pertinent Medical Examiner case information with appropriate agencies within the time frames established by interagency agreements and/or state and national guidelines, including completion of
 - 3) At least two medical investigators will receive extra and intra-department training and evaluation compatible with qualifications for registry certification by the American Board of Medicological Death Investigations. (Goals C, H, J)
- 95% of all postmortem examination reports within two months from the time of examination in homicide cases and within three months in other cases. (Goals C, E)

Medical Examiner

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,504,169	\$ 1,718,968	\$ 1,775,200	\$ 2,046,580	\$ 271,380	15.3 %
Grants/Intergovernmental	103,591	110,483	105,000	115,000	10,000	9.5
Fees/Charges	7,875	5,824	7,050	4,000	(3,050)	(43.3)
Total	\$ 1,615,635	\$ 1,835,275	\$ 1,887,250	\$ 2,165,580	\$ 278,330	14.7 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	2.50	2.50	\$ 517,270	\$ 637,920	\$ 120,650	23.3 %
Coroner Services	5.60	5.60	713,020	801,060	88,040	12.3
Inquests & Investigations	7.40	7.40	656,960	726,600	69,640	10.6
Total	15.50	15.50	\$ 1,887,250	\$ 2,165,580	\$ 278,330	14.7 %

STAFFING SUMMARY

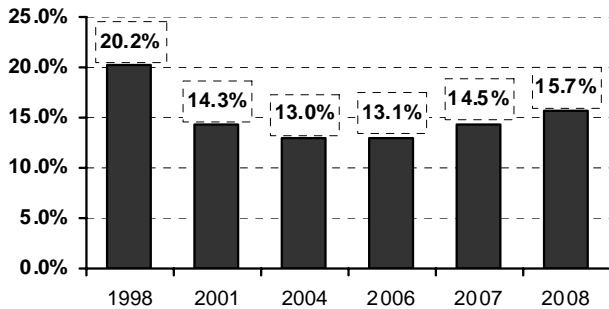
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Medical Investigator	6.00	6.00	6.50	6.50	7.00	7.00
Autopsy Technician	2.50	2.50	2.50	3.00	3.50	3.50
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	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	1.00	—	—
Total	14.50	14.50	15.00	15.50	15.50	15.50

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Total Deaths in County	Number	5,203	5,555	5,486	5,725	5,880	6,000
Death Reports	Number	1,429	1,546	1,580	1,643	1,825	1,850
Deaths Investigated	Number	675	726	718	828	1,100	1,100
Jurisdiction Declined Consults	Number	754	820	862	822	720	750
Autopsies Performed	Number	353	367	402	465	630	600
Inspections (External Exams)	Number	66	70	47	75	200	200

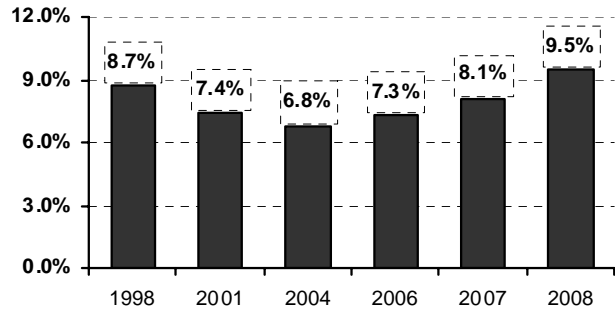
BUDGET RATIOS

Percent of Deaths Investigated



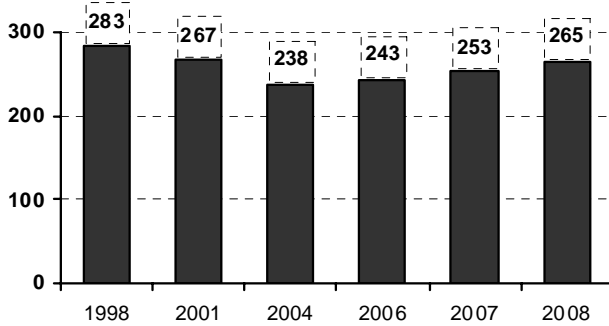
❖ From 1998 to 2008 the percentage of all deaths within the County that were investigated by the Medical Examiner’s Office decreased 22%. The ten year average is 15%.

Percent of Deaths Autopsied



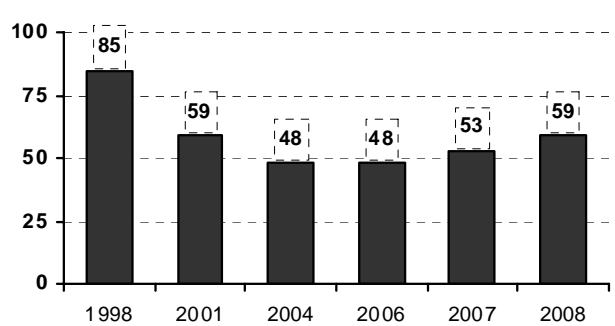
❖ From 1998 to 2008 the percentage of deaths where an autopsy was done by the Medical Examiner’s Office increased 9%. The ten year average is 7.6%.

Death Reports per Investigator



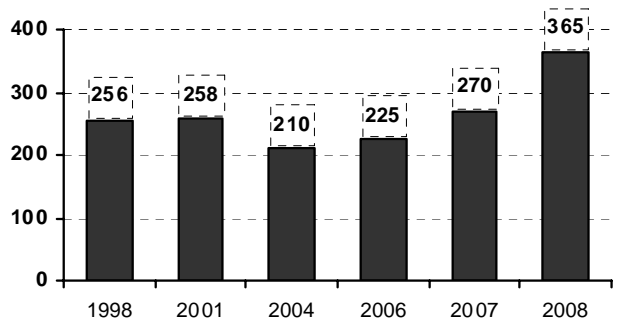
❖ From 1998 to 2008 the number of death reports per investigator decreased 6%. The ten year average is 257.

Deaths Investigated per Staff



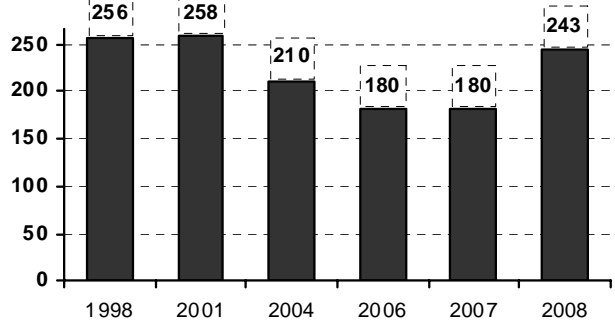
❖ From 1998 to 2008 the number of deaths investigated per staff position (all employees) decreased 31%. The ten year average is 58.

Postmortem Exams per Pathologist



❖ From 1998 to 2008 the number of postmortem exams per pathologist increased 43%. The ten year average is 253.

Postmortem Exams per Technician



❖ From 1998 to 2008 the number of postmortem exams per technician decreased 5%. 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 Highlights:

The 2009 budget reflects:

- a) \$7,000,000 for the remodel of unit 4T in the Main Jail;
- b) \$532,700 allocated for other capital improvements and repairs;
- c) A \$1,602,290 allocation to pay a portion of the annual jail bond issue debt service; and
- d) County administrative and support costs.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 3,989,070	\$ 9,619,160	\$ 5,630,090	141.1 %
Taxes	2,238,525	1,066,696	—	—	—	—
Miscellaneous Revenue	575,287	—	—	—	—	—
Total	\$ 2,813,812	\$ 1,066,696	\$ 3,989,070	\$ 9,619,160	\$ 5,630,090	141.1 %

EXPENDITURES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 19,494	\$ 237	\$ 73,360	\$ 212,930	\$ 139,570	190.3 %
Personnel Benefits	4,548	35	24,640	74,140	49,500	200.9
Supplies	(42,793)	—	—	—	—	—
Other Services & Charges	440,381	101,438	459,880	5,900	(453,980)	(98.7)
Capital Outlays	—	—	2,831,190	7,723,900	4,892,710	172.8
Debt Service	1,000,000	500,000	600,000	1,602,290	1,002,290	167.0
Total	\$ 1,421,630	\$ 601,710	\$ 3,989,070	\$ 9,619,160	\$ 5,630,090	141.1 %

Permanent Jail Construction Fund

STAFFING SUMMARY

	2004 FTE	2009 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Dir - Facilities Mgt	0.20	0.15	0.02	—	0.05	0.15
Asst Dir - Facilities Mgt	—	—	—	—	0.05	0.15
Facilities Const Div Mgr	—	—	—	—	0.20	0.40
Facilities Maint/Op Div Mgr	—	—	—	—	—	0.10
Construction Project Mgr	0.20	0.20	0.05	—	0.20	0.60
Contracts/Projects Coord	0.25	0.05	0.02	—	0.15	0.40
Asst Construction Proj Mgr	—	—	—	—	—	0.40
Asst Contracts/Proj Coord	—	—	—	—	0.20	0.20
Accounting Assistant	0.12	0.05	—	—	0.15	0.40
Office Assistant	—	—	—	—	0.05	0.15
Admin Program Mgr	0.12	0.05	—	—	—	—
Total	0.89	0.50	0.09	—	1.05	2.95

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 2009 includes:

- a) Normal inflationary increases for staff, supplies, etc;
- b) New and replacement purchases of radios, Sheriff laptops, and shop equipment;
- c) Completing a GPS/Narrow Band project for Public Works; and
- d) Replacement of the radio communication building.

Performance Measures

- 1) The micro-wave ring project in conjunction with Pierce transit which will allow multiple paths into LESA and the Emergency Management, and thus, provide infrastructure survivability during disasters will enter its 3rd and final phase of the 3 year project. Full completion is expected by the end of 2009. (Goal C)

FUNDING SOURCES						
	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 243,950	\$ 852,650	\$ 608,700	249.5 %
Intergovernmental Revenue	46,607	—	—	—	—	—
Charges for Services	1,541,023	1,911,097	2,320,630	2,029,730	(290,900)	(12.5)
Miscellaneous Revenue	46,621	705	8,400	8,400	—	—
Other Financing Sources	51,662	675,896	373,320	6,000	(367,320)	(98.4)
Total	\$ 1,685,913	\$ 2,587,698	\$ 2,946,300	\$ 2,896,780	\$ (49,520)	(1.7) %

Radio Communications Fund

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Major Capital Projects	—	—	\$ 917,350	\$ 498,410	\$ (418,940)	(45.7) %
Capital Equipment Purchases	—	—	626,100	880,940	254,840	40.7
Operations/Maintenance	9.54	9.54	1,402,850	1,517,430	114,580	8.2
Total	9.54	9.54	\$ 2,946,300	\$ 2,896,780	\$ (49,520)	(1.7) %

STAFFING SUMMARY

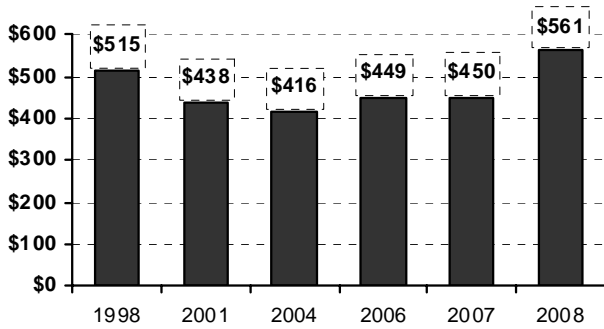
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Communications Sys Manager	—	—	—	0.54	0.54	0.54
Communications Sys Supv	—	—	—	1.00	1.00	1.00
Communications Sys Proj Coord	—	—	—	1.00	1.00	1.00
Communications Tech	4.00	4.00	4.00	3.00	3.00	3.00
Communications Coord	—	—	—	—	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Communications Eq Instr	2.00	2.00	2.00	2.00	2.00	2.00
Admin Prog Manager	0.15	—	—	—	—	—
Dir – Emergency Mgt	0.23	—	—	—	—	—
Admin Prog Manager	0.15	—	—	—	—	—
Fiscal Services Manager	0.50	—	—	—	—	—
Administrative Assistant	0.14	—	—	—	—	—
Total	8.17	7.00	7.00	8.54	9.54	9.54

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
# of Radios (Incl Infrastructure)	Units	2,149	2,193	2,395	2,477	2,502	2,527
Visit to Remote Sites	Visits	90	45	90	94	90	55
Radio Units Installed	Units	278	300	469	599	275	450
Radio Units Repair	Units	267	142	174	231	180	125
Radio Units for Prevent Maint	Units	1,630	1,306	1,646	1,787	1,500	1,600
Traffic Radar/Emerg Eq Repair	Units	159	65	88	299	78	200
Traffic Radar/Emerg Eq Install	Units	203	471	388	713	360	500
Radio/Emergency Eq Removed	Units	105	85	148	201	150	175

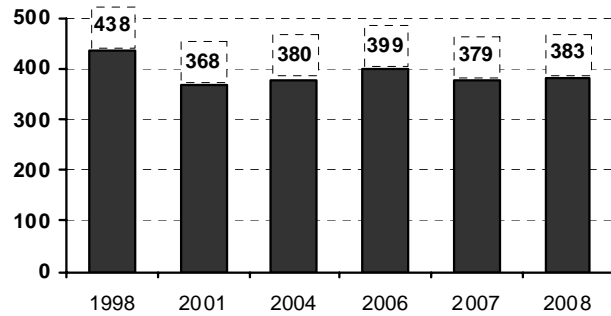
BUDGET RATIOS

Operating Cost per Radio



❖ From 1998 to 2008 the operating cost per radio increased 9% after adjusting for inflation. The count of radios excludes laptop computers within the fund. The ten year average is \$453.

Radios per Technician



❖ From 1998 to 2008 the number of radios per Communication Technician decreased 13%. The count of radios excludes laptop computers within the fund. The ten year average is 394.

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 2009 Sheriff's budget is 5.9% higher than the 2008 appropriation. This budget reflects the following position adjustments:

- a) Four new "Contract" Patrol Deputies for Pierce Transit;
- b) Two Deputies (S Hill), one Deputy (Background), one Deputy (NPD), two Deputies (Warrant and Recruiting) currently "on hold" in the 2008 budget are funded, but continued on hold until October 2009;
- c) Two new grant funded positions – a Detective and an Office Assistant; and
- d) A large increase in the LESA allocation.

Performance Measures

Administrative Services

- 1) Traffic Reports - Traffic Collision reports comprised approximately 14.5% of our 37,360 total written incidents in 2007. Our report writing program is being enhanced with a Traffic Collision reporting capability that is being field tested during 2008. Our objective is to fully deploy this reporting capability in 2009, which should allow officers to save approximately 30 minutes in 7% of their collision reports; and approximately 15 minutes on each Information Exchange report that is given to the driver of each vehicle involved in a collision. Motorists and officers will be able to clear the roadways more quickly thereby enhancing safety and traffic flow. (Goals C, E, H)

Operations Bureau

- 1) Sex Offender Registration and Verification Unit - we will complete residency verification checks on all Level III Registered Sex/Kidnap Offenders on a quarterly basis (currently 56), and residency verification checks on all Level II Registered Sex/Kidnap Offenders (currently 133) on a yearly basis. We will monitor and coordinate with the Patrol Division and Residency Detachments to complete residency verification checks on all Level I Registered Sex/Kidnap Offenders (currently 795) and unrated Registered Sex/Kidnap Offenders (currently 71) on a yearly basis. These efforts will bring us into compliance with our statutory requirements. (Goals C, D, H)

Sheriff

2) Interdiction - The Sheriff's Special Investigations Unit in partnership with the Tacoma DEA Drug Task Force, Immigrations and Customs Enforcement (ICE) and other local and federal law enforcement agencies will identify,

investigate, disrupt and dismantle at least eight drug trafficking organizations comprised of five or more individuals who work together to distribute drugs in Pierce County. (Goals C, E)

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
General Fund Support	\$ 30,759,282	\$ 33,270,572	\$ 35,276,550	\$ 36,230,940	\$ 954,390	2.7 %
Grants/Intergovernmental	6,949,207	7,127,023	8,063,310	9,095,430	1,032,120	12.8
Fees/Charges	2,619,793	2,832,193	3,537,610	4,620,790	1,083,180	30.6
Law Enforcement Levy	10,026,982	10,498,762	11,010,710	11,363,310	352,600	3.2
Total	\$ 50,355,264	\$ 53,728,550	\$ 57,888,180	\$ 61,310,440	\$ 3,422,260	5.9 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	33.50	33.50	\$ 5,277,340	\$ 5,326,620	\$ 49,280	0.9 %
Civil Unit & Court Security	17.00	17.00	1,855,330	1,975,730	120,400	6.5
Investigation	79.90	81.70	10,657,890	11,030,850	372,960	3.5
Patrol	225.20	229.40	28,686,040	30,698,130	2,012,090	7.0
Training	5.50	5.50	928,940	1,038,270	109,330	11.8
Traffic Policing	22.90	22.90	2,655,950	2,871,760	215,810	8.1
Property Room	10.00	10.00	1,331,690	1,397,280	65,590	4.9
Communications/LESA	—	—	6,495,000	6,971,800	476,800	7.3
Total	394.00	400.00	\$ 57,888,180	\$ 61,310,440	\$ 3,422,260	5.9 %

Sheriff

STAFFING SUMMARY						
	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Bureau Chief	2.00	2.00	2.00	2.00	1.00	1.00
Undersheriff	—	—	—	—	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	7.00	7.75	7.75	7.70	7.70
Major	1.00	1.00	1.00	1.00	1.00	1.00
Detective Sergeant	10.50	11.50	9.50	10.50	9.50	9.50
Sergeant	20.60	22.60	23.10	23.50	24.50	24.50
Public Information Officer	1.00	1.00	1.00	1.00	1.00	1.00
Detective	24.00	23.00	27.00	29.00	29.00	30.00
Deputy Sheriff	181.00	193.00	198.00	201.00	207.00	207.00
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	5.00	6.00	6.00	6.00	6.00
Property Room Manager	—	—	—	—	1.00	1.00
Legal Assistant	4.00	4.00	4.00	4.00	4.00	4.00
Dept Info Tech Spec	3.00	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
Forensic Technician	3.00	3.00	3.00	3.00	3.00	3.00
Communications Assistant	—	—	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	7.00	8.00	8.00	8.00
Office Assistant	18.20	17.00	17.00	17.00	17.00	18.00
Administrative Aide	2.00	2.00	2.00	2.00	2.00	2.00
Community Service Officer	3.00	4.00	4.00	4.00	4.00	4.00
Senior Property Room Officer	1.00	1.00	1.00	1.00	—	—
Lead Forensic Investigator	—	1.00	—	—	—	—
Subtotal - Unincorporated Staff	303.80	319.60	329.85	337.25	343.20	345.20
Contracts						
Contract Chief	2.00	2.00	2.00	4.00	4.00	4.00
Sergeant	11.40	3.40	3.90	2.50	2.50	2.50
Detective	14.00	2.00	2.00	3.00	3.00	3.00
Deputy Sheriff	94.00	35.00	34.00	33.00	39.00	43.00
Support Staff	7.80	1.00	1.00	1.00	2.00	2.00
Lieutenant	2.00	—	0.25	0.25	0.30	0.30
Major	1.00	—	—	—	—	—
Detective Sergeant	5.00	1.00	1.00	—	—	—
Community Service Officer	7.00	—	—	—	—	—
Commander	1.00	—	—	—	—	—
Subtotal Contracts	145.20	44.40	44.15	43.75	50.80	54.80
Total	449.00	364.00	374.00	381.00	394.00	400.00

Sheriff

EXPENDITURE BY ACTIVITY

	2008 Budget	2009 Budget	Budget Change	Percent Change
Administration	\$ 5,277,340	\$ 5,326,620	\$ 49,280	0.9 %
Civil Unit	983,800	1,035,740	51,940	5.3
Court Security	871,530	939,990	68,460	7.9
Investigations				
General	3,789,250	3,773,260	(15,990)	(0.4)
Identity Theft	118,590	125,010	6,420	5.4
Forensics	1,373,050	1,435,020	61,970	4.5
Juvenile Investigations	498,660	509,330	10,670	2.1
Narcotics Investigations	1,220,980	1,299,640	78,660	6.4
Arson Task Force	260,160	271,040	10,880	4.2
Warrant Service Unit	289,290	306,990	17,700	6.1
Lab Entry Team	840,620	888,820	48,200	5.7
Pawn Shop	80,030	88,410	8,380	10.5
Sex Offender Registration	418,580	481,900	63,320	15.1
TNET/Meth Grants	547,150	562,660	15,510	2.8
Domestic Violence	859,680	880,900	21,220	2.5
Total Investigations	10,296,040	10,622,980	326,940	3.2
Patrol				
Volunteer Services	121,750	125,740	3,990	3.3
Alarm Program	454,570	468,340	13,770	3.0
East Patrol	15,731,970	16,519,240	787,270	5.0
West Patrol	2,992,610	3,140,310	147,700	4.9
Canine Units	720,490	752,160	31,670	4.4
Schools (SRO)	1,005,180	1,083,410	78,230	7.8
PLU Campus Safety	144,530	152,230	7,700	5.3
Air Operations	66,070	96,310	30,240	45.8
Water Safety	196,380	137,560	(58,820)	(30.0)
SWAT	132,960	139,840	6,880	5.2
Search & Rescue	71,840	68,680	(3,160)	(4.4)
Hazardous Device Unit	48,760	43,120	(5,640)	(11.6)
Reserve Program	42,740	42,310	(430)	(1.0)
SCUBA	63,600	68,610	5,010	7.9
Neighborhood Patrol	1,413,800	1,498,360	84,560	6.0
Lab Entry Team	11,450	11,880	430	3.8
Honor Guard	7,820	12,190	4,370	55.9
Drug Suppression Team	8,320	1,430	(6,890)	(82.8)
Gang Investigations	295,420	291,130	(4,290)	(1.5)
Pierce Transit	486,600	958,760	472,160	97.0
Mobile Field Force	10,220	13,770	3,550	34.7
Jail Compliance Enforcement	58,930	61,180	2,250	3.8
Community Support Teams	805,120	868,290	63,170	7.8
Total Patrol	24,891,130	26,554,850	1,663,720	6.7
Training	928,940	1,038,270	109,330	11.8
Traffic	2,530,420	2,738,830	208,410	8.2
Property Room	1,331,690	1,397,280	65,590	4.9
LESA	6,495,000	6,971,800	476,800	7.3
City of Edgewood - Contract	1,182,570	1,408,310	225,740	19.1
City of UP - Contract	3,099,720	3,275,770	176,050	5.7
Grand Total	\$ 57,888,180	\$ 61,310,440	\$ 3,422,260	5.9 %

Sheriff

STAFFING SUMMARY BY ACTIVITY

	Civilian	Command	Deputies	Detectives	Total
Administration	15.0	4.0	5.0	2.0	33.5
Civil Unit	3.0	—	5.0	—	9.0
Court Security	1.0	1.0	6.0	—	8.0
Investigations					
General	3.9	1.2	—	9.0	29.2
Identity Theft	—	—	—	1.0	1.0
Forensics	12.0	—	—	—	12.0
Juvenile Investigations	0.1	—	3.0	0.9	4.0
Narcotics Investigations	1.0	0.6	4.0	—	9.6
Arson Task Force	—	—	—	—	2.0
Warrant Service Unit	—	—	2.0	0.1	2.1
Lab Entry Team	—	0.3	4.0	—	4.9
Pawn Shop	1.0	—	—	—	1.0
Sex Offender Registration	1.0	—	—	1.0	4.0
TNET/Meth Grants	—	—	1.0	—	2.0
Domestic Violence	—	—	5.0	—	7.0
Total Investigations	19.0	2.0	19.0	12.0	78.7
Patrol					
Volunteer Services	1.0	—	—	—	1.0
Alarm Program	1.0	—	—	—	1.0
East Patrol	4.0	5.7	96.0	—	125.3
West Patrol	2.0	1.0	19.0	—	24.0
Canine Units	—	0.3	5.0	—	5.3
Schools (SRO)	—	—	8.0	—	8.8
PLU Campus Safety	—	—	—	—	1.0
Air Operations	—	—	—	—	—
Water Safety	—	—	—	—	—
SWAT	—	—	—	—	—
Search & Rescue	—	—	—	—	—
Hazardous Device Unit	—	—	—	—	—
Reserve Program	—	—	—	—	—
SCUBA	—	—	—	—	—
Neighborhood Patrol	—	—	13.0	—	13.9
Lab Entry Team	—	—	—	—	—
Honor Guard	—	—	—	—	—
Drug Suppression Team	—	—	—	—	—
Gang Investigations	—	—	2.0	—	2.3
Pierce Transit	—	—	3.0	—	8.0
Total Patrol	8.0	7.0	146.0	—	190.6
Mobile Field Force	—	—	—	—	—
Jail Compliance Enforcement	—	—	—	—	—
Community Support Teams	0.5	—	5.0	—	6.9
Training	0.5	—	3.0	—	5.5
Traffic	1.5	—	18.0	—	21.9
Property Room	9.0	—	—	—	10.0
LESA	—	—	—	—	—
City of Edgewood - Contract	1.0	—	7.0	—	11.0
City of UP - Contract	1.0	—	15.0	2.0	25.0
Grand Total	59.5	14.0	229.0	16.0	400.0

City Contract Positions included above

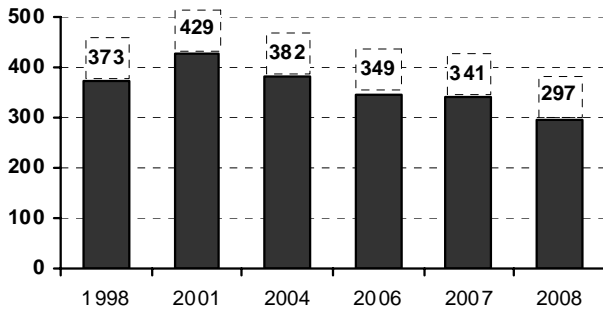
Sheriff

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Operations							
Calls for Service	Calls	95,002	101,712	100,213	100,512	90,561	94,576
Total Crime Reports Part 1	Crimes	13,886	14,904	14,223	12,928	11,997	11,862
Total Crime Reports Part 2	Crimes	15,905	17,973	17,196	17,185	16,566	18,137
Total Crimes Cleared	Crimes	7,164	7,901	7,614	7,702	7,400	8,060
Response Time-Emergen (Unincorp)	Minutes	10.5	10.2	10.2	8.9	10.2	9.9
Response Time-Emergen (Ctrct Cities)	Minutes	5.7	5.3	4.7	5.6	5.6	5.8
Respon Time-Priority Calls (Unincorp)	Minutes	21.1	18.7	18.4	16.6	15.9	16.1
Respon Time-Priority Calls (Ctrct Cites)	Minutes	10.3	10.1	8.3	7.0	7.7	7.5
Investigations							
Criminal Cases Received Part 1	Cases	11,947	12,981	13,034	11,658	10,819	11,014
Criminal Cases Received Part 2	Cases	12,206	13,502	12,160	12,164	12,200	13,589
Cases Assigned for Investigation	Cases	8,254	8,363	8,266	7,147	7,153	6,811
Cases Directly Diverted	Cases	4,809	5,211	5,055	4,526	4,450	4,675
Assigned Cases Cleared w/Arrest	Cases	4,298	4,670	4,371	4,483	4,085	3,937
Cases Exam for Evidence (Forensics)	Cases	1,668	1,780	1,664	1,381	1,425	1,500
AFIS Hits (Forensics)	Each	213	265	373	489	350	400
Felony Narcotics Arrests (SIU)	Arrests	329	315	343	232	225	230
Drug Suppression Contacts (SIU)	Contacts	1,325	2,878	5,742	4,978	7,850	8,000
Civil							
Writs of Restit (Evictions) (Civil)	Writs	3,808	3,988	3,684	3,672	3,312	3,400
Crt Orders/Other Civil Process (Civil)	Each	4,273	4,368	3,839	3,889	4,031	4,175

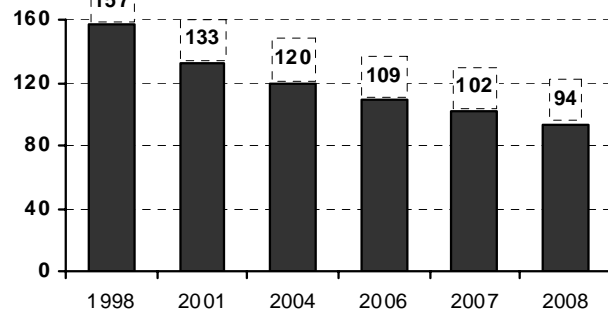
BUDGET RATIOS

Service Calls per Sworn Officer



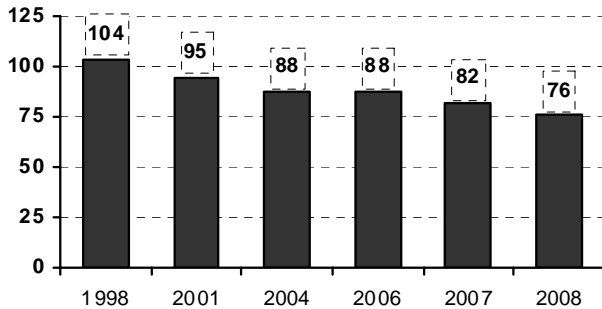
❖ From 1998 to 2008 the number of calls for service per sworn officer in unincorporated Pierce County decreased 20%. The ten year average is 375.

Crime Cases per Sworn Officer



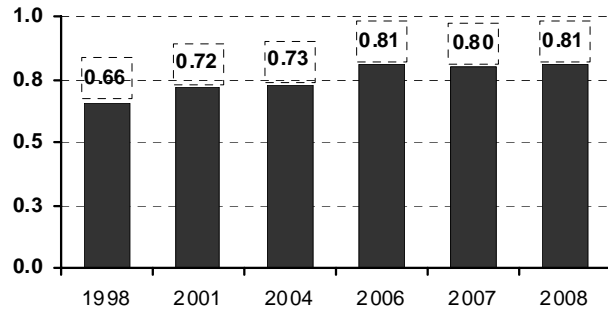
❖ From 1998 to 2008 the number of crime cases per sworn officer in unincorporated Pierce County decreased 40%. The ten year average is 122.

Crimes per Thousand Residents



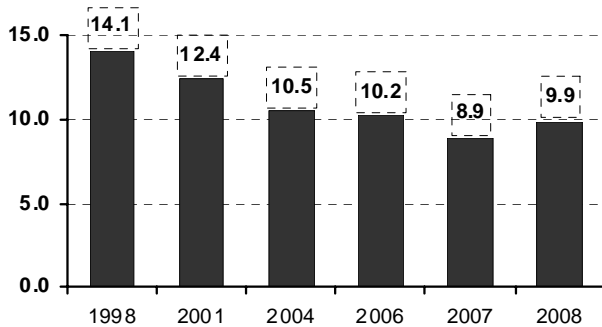
❖ From 1998 to 2008 the number of crimes per 1,000 unincorporated County residents decreased 27%. The ten year average is 91.

Officers per Thousand Residents



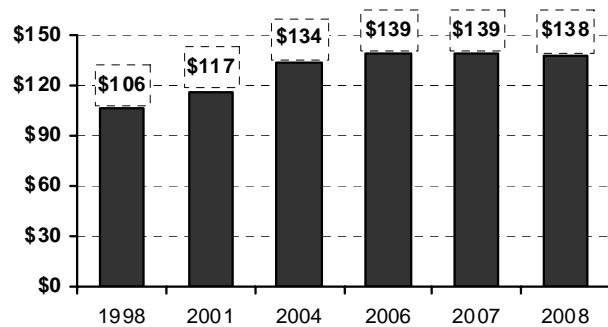
❖ From 1998 to 2008 the number of commissioned officers per thousand residents in unincorporated Pierce County increased 22%. The ten year average is 75.

Average Emergency Response Time



❖ From 1998 to 2008 the average response time (in minutes) for emergency calls in unincorporated Pierce County decreased 30%. The ten year average is 11.2.

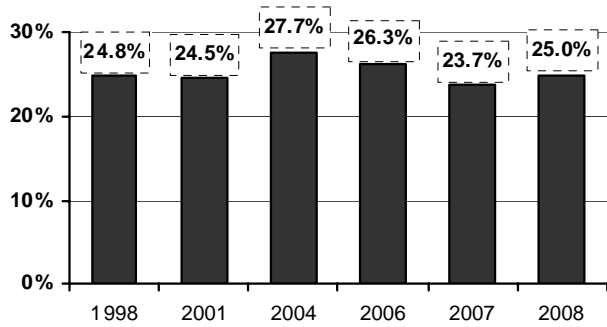
Expenditures per Resident Served



❖ From 1998 to 2008 Sheriff Department expenditures per unincorporated County resident served increased 30% after adjusting for inflation. The ten year average is \$127.

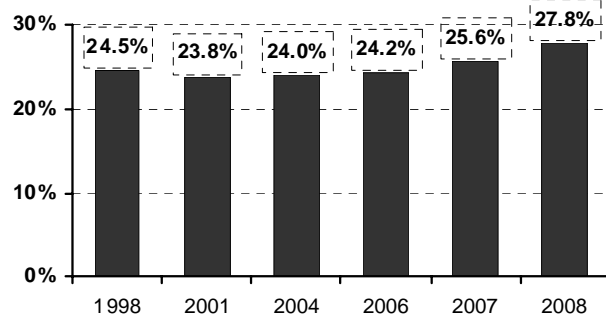
BUDGET RATIOS

Percent of Crimes Investigated



❖ From 1998 to 2008 the percent of crimes investigated by detectives in unincorporated Pierce County and contract cities increased 1%. The ten year average is 27%.

Percent of Crime Cleared



❖ From 1998 to 2008 the percent of crimes cleared in unincorporated Pierce County and contract cities increased 13%. The ten year average is 24%

911 System Fund

Special Revenue Fund

The mission of the Department of Emergency Management is the preparation of Pierce County for disaster through public education, training, and planning; the support of a system of emergency medical and trauma care; the prevention of fires through inspection, plan review, education, and investigation; and the administration of radio communication needs and the Enhanced 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 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 2009 budget for the 911 System fund includes the following major items:

- a) Land lines and wireless monthly service provider billings - \$422,000;
- b) PSAP allocations - \$1,524,480;
- c) Equipment, hardware and system upgrades - \$1,700,000;
- d) Intelecast Emergency Warning System - \$175,000;
- e) System repairs and maintenance - \$346,000;
- f) E.O.C. annual loan repayment - \$850,000;
- g) Staff costs and all other operating and support expenses - \$1,019,970; and
- h) System analysis review - \$225,000.

We are using \$642,230 in prior fund balance to support this requested budget.

FUNDING SOURCES

	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 728,540	\$ 642,230	\$ (86,310)	(11.8) %
Taxes	5,012,681	5,272,879	5,464,540	5,620,220	155,680	2.8
Intergovernmental Revenue	—	193,741	—	—	—	—
Total	\$ 5,012,681	\$ 5,466,620	\$ 6,193,080	\$ 6,262,450	\$ 69,370	1.1 %

PROGRAM EXPENDITURES

	2008 FTE	2009 FTE	2008 Budget	2009 Budget	Absolute Change	Percent Change
Administration	4.46	4.46	\$ 1,882,810	\$ 1,790,970	\$ (91,840)	(4.9) %
PSAP Support	—	—	1,480,030	1,524,480	44,450	3.0
Capital Equip/System Dev	—	—	1,235,000	1,500,000	265,000	21.5
Wireless Operating Costs	—	—	595,240	422,000	(173,240)	(29.1)
EOC Payment	—	—	850,000	850,000	—	—
Target Notification	—	—	150,000	175,000	25,000	16.7
Total	4.46	4.46	\$ 6,193,080	\$ 6,262,450	\$ 69,370	1.1 %

911 System Fund

STAFFING SUMMARY

	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Communications Sys Mgr	—	—	—	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
Administrative Assistant	1.11	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	1.00	—	—	—
Admin Program Manager	0.15	—	—	—	—	—
Dir – Emergency Mgt	0.28	—	—	—	—	—
Emergency Mgt Program Mgr	0.17	—	—	—	—	—
Fiscal Services Mgr	0.25	—	—	—	—	—
Total	4.96	4.00	4.00	4.46	4.46	4.46

WORKLOAD SERVICE DATA

	Unit of Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
MSAG Maintenance Ledgers	Ledger	1,073	1,196	1,354	1,094	1,100	1,200
PSAP Quarterly MSAG Reports	Contract	4	4	4	4	4	4
Contracts Completed/Monitored	Contract	9	12	10	9	9	9
Public Education Presentations	Meeting	368	460	—			
Public Education Presentations	Contacts	—	—	1,588	2,676	4,500	4,000
PSAP ANI/ALI Inquires	Ledger	639	597	530	424	450	400
Taxable Land Lines at Yr End	Access Lns	375,885	371,691	364,500	358,596	341,735	327,328
Taxable Wireless Lines at Yr End	Access Lns	368,168	406,656	460,160	520,214	567,256	609,375
Citizen/System Inquires	Contact	103	93	80	75	75	75