

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 and 911 Funds), and the Medical Examiner. Monies from the Criminal Justice Fund, Jail Construction Reserve, and Prevention Services and Programs are also used to support Public Safety activities.

Major Accomplishments in 2002

The **Medical Examiner's Office** provided forensic death investigation services to all cities and all unincorporated areas of Pierce County, conducting more than thirteen-hundred case investigations. The office was a primary participant in the county child death review team, the U.S. Consumer Product Safety Commission's Medical Examiner and Coroner Alert Project, and the forensic pathology training experience for resident physicians at Madigan Army Medical Center. The Chief Medical Examiner served on the Board of Directors of the National Association of Medical Examiners (N.A.M.E.) and on the Forensic Pathology Test and Advisory Committee of the American Board of Pathology. The Office served as the base of operations for the N.A.M.E. pediatric toxicology registry.

Community Development implemented a new allocation process in 2002 for the **Prevention Services and Programs** monies. Twenty projects to prevent, eliminate or reduce violence between, toward or by children, youth and their families were undertaken and successfully completed during the year.

Within the **Department of Emergency Management**, the Emergency Management Division responded to over 200 emergency incidents during 2002. DEM hosted a Terrorism Early Warning Task Force (TEW TF) Summit with noted speakers from federal and state agencies providing information to the 500 attendees on the latest information concerning terrorism issues. DEM staff members continue to work with county law enforcement agencies to plan for an effective response to an attack on critical facilities in Pierce County. DEM staff coordinated the largest exercise undertaken in Pierce County, on July 15 Exercise Seahawk involved all major law enforcement and fire agencies responding to five separate terrorist attacks in the county. The TEW TF continues working on intelligence, planning, resource requirements, training and exercises to develop an effective response and recovery from an attack. The Division provided direct emergency preparedness training to over 5,000 citizens and employees and indirectly to over 10,000 through participation in fairs and other outreach programs.

The **Emergency Medical Services** Division conducted and processed over 770 First Responder, Emergency Medical Technician and Paramedic certifications or re-certifications.

Written and skills examinations were administered to 590 individuals. The **Fire Prevention Bureau** completed over 4,200 fire and life safety inspections and over 280 fire investigations. The Bureau instituted a program for collection of previously unpaid

Commercial Inspection Program fees using an outside collection agency. The Bureau secured contracts with five Pierce County cities and towns to conduct fire investigations within those jurisdictions.

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Public Safety

The **E-9-1-1 Program** continues in the five year plan to upgrade 911 equipment for the County PSAPs, Public Safety Answering Points. Installation of a new network based design has been completed that provides far more functionality to the 4 PSAPs. Equipment has been ordered and installation will begin on Tacoma Fire before year's end. Phase I of the FCC order regarding wireless 911 has been partially complete with all but two of the 8 Cellular providers, offering the callback number of the phone user to the PSAP. The Council approved the increase of the Wireless E911 excise tax from twenty-five cents to fifty cents and will go into effect January 1, 2003. The State E911 office has gained an increase in funding and will take over some of the network costs, helping reduce Pierce County payments to the carriers and the phone companies.

The end of 2002 found the **Sheriff's Department** continuing an aggressive approach towards implementation of the recent Performance Audit. The Audit, delivered to the Executive and Council in 2001, suggested a number of changes in how police services are delivered in the county. Over 65% of the recommendations have either been totally implemented or are in progress. A little over 10% of the recommendations have been deemed impractical or have not yet been addressed. Most of the remaining (22%) of the recommendations will require substantial increases in staffing.

In a collaborative effort with the Department of Emergency Management, a civilian employee was hired via a federal grant to provide a comprehensive approach to crime prevention. It is anticipated that this individual will be involved in a large number of communities through a "train the trainer" approach using volunteers. This is the first time in several years that a county employee has been dedicated to crime prevention efforts.

The Department also displayed its commitment to the Homeland Security effort in a variety of ways. Extensive training and equipping of employees to meet a variety of local challenges continued throughout the year – and will for many years to come. The Department has developed plans and has engaged in practice exercises. The Department has been in the forefront of state and federal efforts to improve information sharing.

The Sheriff Department Operations Bureau continues to organize itself to respond more efficiently to criminal acts, both from a response and from a proactive approach. The Detectives Division has been able to fully deploy a computer crimes detective in partnership with the Tacoma Police Department and Pierce County Prosecutors Office. The Property Crimes Unit has been reorganized to allow two detectives to work property crimes and one for career criminal investigations. The Detectives Division has been successful in focusing on crimes against the aging and adults with disabilities in cooperation with CPS. In addition, funding was identified for a complete remodel and upgrading our Forensic Lab.

The Sheriff's Community Support Team has continued to be central in coordinating the deployment and team work between the patrol force and the other investigative units such as Property and Major Criminal investigations units, Narcotic investigations, and other agencies - both federal and local. The ability of this unit to focus extra patrol efforts has resulted in a reduction of calls for service in a number of high activity areas. This unit is expected to have made over 600 arrests by the end of 2002, most of which are for felonies.

During 2002 the Special Investigations Unit (which includes general narcotics enforcement, clandestine drug lab enforcement, and drug related property crime enforcement) has been able to turn their efforts from reactive to mostly proactive enforcement against methamphetamine sales and production, including precursor enforcement. These efforts have been in partnership with the other County Departments of Planning and Land Management, the Tacoma-Pierce County Health Department and CPS. The results of these efforts can be seen in the steady reduction of Meth lab calls for service - less than 200 this year compared to over 300 for each of the preceding two years. In 2002 the Department formed the Pierce County Metro Meth Lab Team incorporating members of several smaller municipal agencies onto our existing team.

Most of these accomplishments are credited to individual units, but in actuality it is the team work and communication within the department which makes this happen. This team work is present with the department members who work for the various contract city departments as well. These departments are engaged in a variety of community outreach programs for crime reduction and awareness as well as youth programs such as the Youth Intervention Program in University Place that requires parent and youth traffic violators to meet with the officers at the Police Station. In Lakewood, the highly effective multi-housing crime reduction programs and Motel crime reduction programs have resulted in substantial drops in crime.

Public Safety

The Services Bureau coordinated an effort to train all of the Department's law enforcement employees in the use of the Enforcer report writing tool. By the end of the year, personnel were sending over 500 crime reports a week directly to the server from their patrol cars in the field. The new Information Management Section worked closely with LESA as several new enhancements were rolled out as part of the law enforcement computer systems.

The Crime Analysis Unit (also in the Service Bureau) used a state of the art technology system to draw new boundaries for our patrol "beats." The new boundaries were much more equal in terms of size, population, number of calls and other demographics. The result should be somewhat lower response times. The CAU worked closely with operational units in developing high rate offender "target" lists and wanted felon listed. The unit won a Special Achievement award from a national organization (ESRI) for its "outstanding" efforts in using mapping technology in furtherance of public safety. The Training Division worked all year at a major re working of the Field Training Officer (FTO) program. The re tooling of this critical function was recommended in the Performance Audit. The goal of the new system focuses on performance benchmarks on the part of the new deputy in training before advancement in the training program. The Department developed and revised a mandatory training curriculum in the area of racial profiling and has worked with other agencies and with community groups.

The Contract Services Unit continued to be a critical piece in a number of Department objectives. Among other achievements, Contract Services contributed significant information to the Fredrickson feasibility study and was a major player in the efforts to erect a new patrol office on the Gig Harbor Peninsula.

In 2002, the Sheriff's **Corrections** bureau worked with County Facilities and Building Maintenance to coordinate with private contractors on a 90+% completion of the new 1,000 bed jail. All new Correctional Officer positions and promotions for the New Jail were completed along with supervisory and mid-management training for those newly promoted positions. All officers have been provided training on new technologies within our facility to include computer touch screen and prints systems. We have continued solid in-service training delivery to equip our personnel to keep a safe and secure jail. The Main Jail roof was replaced and the recreation yard fences were repainted. We also implemented weekly inspection of each facility by Corrections administration to assist in monitoring upkeep and maintenance of facilities.

Pre-Trial Services decreased in-custody screening time by 11% from 2001; the number of out-of-custody screenings were increased by 13% over 2001. The number of PR Releases increased by 10% over 2001 with a similar increase in jail cost savings and jail days saved.

Finally, the Corrections Bureau has worked closely with the Break the Cycle program, Drug Court and District Court work crew in order to strongly support these alternatives to incarceration.

Public Safety

DEPARTMENT BUDGETS

Department Name	2002 Budget	2003 Budget	Absolute Change	Percent Change
Corrections	\$ 31,349,990	\$ 36,094,000	\$ 4,744,010	15.1 %
Criminal Justice Fund	617,310	486,350	(130,960)	(21.2)
Detention Center Commissary	638,950	712,180	73,230	11.5
Drug Investigation Fund	185,720	221,630	35,910	19.3
Emergency Management	2,396,840	2,499,540	102,700	4.3
Emergency Managemt Grants Fund	415,520	318,000	(97,520)	(23.5)
Law Enforcement Fund	675,010	255,000	(420,010)	(62.2)
Marine Services Fund	179,510	343,000	163,490	91.1
Medical Examiner	1,718,220	1,707,960	(10,260)	(0.6)
New Jail Construction Reserve	5,563,000	2,000,000	(3,563,000)	(64.0)
Prevention Services & Programs	1,125,000	1,200,000	75,000	6.7
Sheriff	48,577,330	50,854,260	2,276,930	4.7
911 System	4,083,150	4,227,630	144,480	3.5
Total Public Safety	\$ 97,525,550	\$ 100,919,550	\$ 3,394,000	3.5 %

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. It is desired that prisoners will be released from the facility in no worse condition, physically or psychologically, than when they entered. 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 2003 Corrections budget total is 15.1% above the 2002 figure. This budget reflects:

- a) The debt service costs for the New Jail bond issue, which were formerly included in the Jail Construction Reserve budget;
- b) A full year's operating costs for those sections of the New Jail (10 of 12 Pods) which will be opened this fall; and
- c) The reduction of 8 positions due to the 2002 budget decision to open 1 less Pod (I-747), and the fact that the major ramp-up hiring process will be completed this fall (and thus fewer staff are needed for this function).

Performance Measures

- 1) Complete the second phase of remodeling within the main jail by Spring 2003. This phase will create 14 mental health infirmary beds and 8 medical infirmary beds, including two negative pressure rooms to handle Tuberculosis cases. (Goal C)
- 2) Continue to build interagency communication in order to better utilize tactical crime data and response to and anticipate crime trends. Identify and work with community groups to exchange crime trend information with the intention of better including these groups into the crime prevention efforts. (Goal E)

Corrections

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$25,059,610	\$24,556,242	\$25,111,900	\$29,493,550	\$ 4,381,650	17.4 %
Grants/Intergovernmental	4,739,050	5,750,298	5,651,960	5,744,000	92,040	1.6
Fees/Charges	660,666	615,582	586,130	856,450	270,320	46.1
Total	\$30,459,326	\$30,922,122	\$31,349,990	\$36,094,000	\$ 4,744,010	15.1 %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	18.00	17.00	\$ 1,482,340	\$ 1,461,550	\$ (20,790)	(1.4) %
Electronic Monitoring	2.00	2.00	143,270	148,510	5,240	3.7
Care & Custody Of Prisoners	247.80	240.80	18,658,620	20,004,620	1,346,000	7.2
Medical Services	36.00	36.00	3,579,010	4,055,630	476,620	13.3
Court Transportation	26.00	26.00	1,764,020	1,797,560	33,540	1.9
Food Services	16.00	16.00	2,241,930	2,330,940	89,010	4.0
Mental Health	1.00	1.00	680,860	696,450	15,590	2.3
Release	24.00	24.00	1,269,050	1,635,490	366,440	28.9
Pretrial Services	21.00	21.00	1,458,060	1,490,340	32,280	2.2
Work Crew Program	1.00	1.00	72,830	76,670	3,840	5.3
Debt Service	—	—	—	2,396,240	2,396,240	∞
Total	392.80	384.80	\$31,349,990	\$36,094,000	\$ 4,744,010	15.1 %

WORKLOAD SERVICE DATA

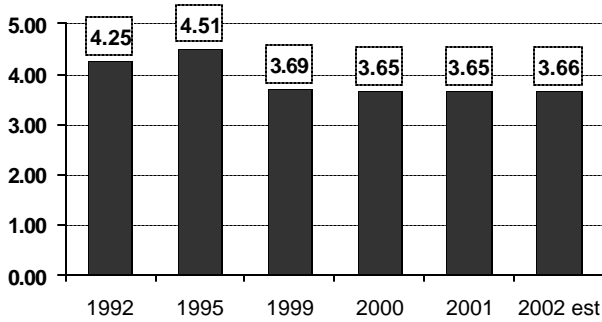
	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Prisoner bookings	Bookings	29,004	29,323	28,225	28,582	29,040	30,780
Prisoner days	Days	458,344	503,081	490,140	528,990	544,170	576,820
Average daily population	Inmates	1,256	1,267	1,270	1,276	1,350	1,412
Emergency/necessary sick calls	Cases	15,000	13,929	13,404	13,162	12,600	13,360
Emergency/necessary dental	Cases	1,760	1,169	1,099	558	700	750
Meals served	Meals	1,516,144	1,517,578	1,502,034	1,526,344	1,564,300	1,658,160
Legal materials to prisoners	Cases	6,603	5,300	4,017	5,965	6,310	6,690
Prisoners in educational prog	Prisoners	1,086	813	928	1,228	1,830	1,940
Electronic monitoring	Days	28,688	29,869	11,990	18,860	16,750	17,760
DWI Program	Prisoners	290	276	303	280	415	440
Pre-Trial Services	Screenings	20,222	17,199	17,853	15,963	15,550	16,490
Inmate classifications	Classifications	17,559	23,199	19,039	20,748	25,250	26,770
Mental health evaluations	Prisoners	10,541	9,955	11,955	10,919	12,390	12,920
Number of court escorts	Prisoners	49,516	51,316	54,447	53,210	52,350	55,490

Corrections

STAFFING SUMMARY						
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Physician/Med Dir	1.00	1.00	1.00	1.00	1.00	1.00
Bureau Chief	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	6.00	7.00	7.00	7.00	11.00	10.00
Detective Sergeant	—	—	0.50	0.50	0.50	0.50
Staff Pharmacist/Manager	1.00	1.00	1.00	1.00	1.00	1.00
Physician Assistant	3.00	3.00	3.00	3.00	3.00	3.00
Health Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Budget & Fiscal Mgr	0.50	0.50	0.50	0.50	0.50	0.50
Nurse Supervisor - Corrections	—	—	—	—	1.00	1.00
Correctional Sergeant	15.00	15.00	15.00	15.00	26.00	22.00
Senior Pretrial Svcs Scrnr	—	1.00	1.00	1.00	1.00	1.00
Registered Nurse	9.00	9.00	9.00	9.00	10.00	10.00
Dept Info Tech Spec	—	—	—	—	1.00	1.00
Clinic Admin Asst	—	—	—	—	1.00	1.00
Food Service Manager	1.00	1.00	1.00	1.00	1.00	1.00
Pre-trial Svcs Screener	11.00	10.00	10.00	10.00	10.00	10.00
Correctional Officer	250.80	251.80	254.80	257.80	274.80	272.80
Administrative Aide	—	—	—	1.00	1.00	1.00
Accounting Assistant	2.00	2.00	2.00	2.00	3.00	3.00
Medical Admin Assistant	3.00	3.00	3.00	3.00	2.00	2.00
Correctional Tech	—	—	—	—	4.00	4.00
Cook	15.00	15.00	15.00	15.00	15.00	15.00
Licensed Practical Nurse	7.00	7.00	10.00	10.00	14.00	14.00
Office Assistant	8.00	8.00	8.00	7.00	7.00	6.00
Dir - Public Safety	0.50	0.50	0.50	—	—	—
Executive Secretary	0.50	0.50	0.50	—	—	—
Staff Pharmacist	1.00	1.00	—	—	—	—
Ed Svcs Coord/Librarian	1.00	1.00	—	—	—	—
Total	341.30	343.30	347.80	349.80	393.80	385.80

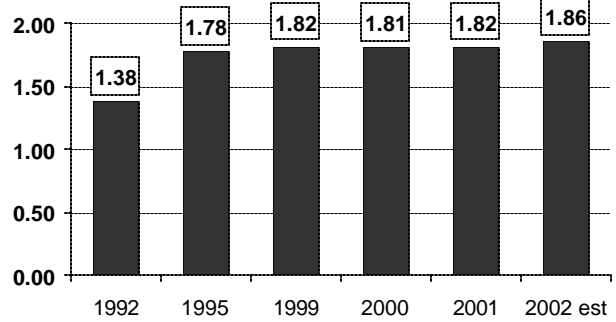
BUDGET RATIOS

ADP per Corrections Staff



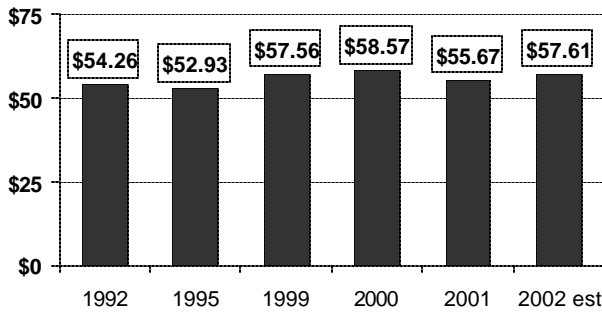
❖ From 1992 to 2002 the average daily population per Corrections Bureau employee decreased 14%. ADP includes all incarcerated inmates in County facilities.

ADP per Thousand Residents



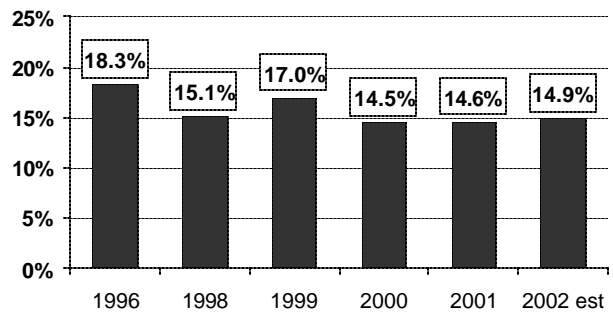
❖ From 1992 to 2002 the number of prisoners per thousand and County residents increased 35%. ADP includes all incarcerated inmates in County facilities and those sent to Yakima County jail.

Operating Cost per Prisoner Day



❖ From 1992 to 2002 the total cost per prisoner day increased 6% after adjusting for inflation. Figures exclude the capital costs of the Jail Annex.

Percent Revenue Generating Prisoners



❖ From 1996 to 2002 the percentage of revenue-generating prisoners decreased 19%. Data prior to 1996 is unavailable.

Criminal Justice Fund

Special Revenue Fund

Departmental Summary:

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

Budget Highlights:

These remaining monies are proposed to be allocated in 2003 as follows:

- a) Computer hardware and software for the LINX judicial information system 47,500
 - b) G.I.S. support 30,000
 - c) Windows 2000 Conversion (DAC) 53,920
 - d) Administrative expenses (audit, indirect costs)..... 10,270
 - e) B.J.A. Grant match 23,440
 - f) Information Technology Specialist position for Judicial System (LINX) enhancements 63,550
 - g) Drug Court (BJA grant funded) 92,000
 - h) District Court Barcode Scanners 20,000
 - i) District Court Digital Recording System (C/O from 2002) 57,120
 - j) Information Technology Specialist position for Public Safety enhancements..... 63,550
 - k) Unallocated 25,000
- \$486,350

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 547,310	\$ 394,350	\$ (152,960)	(27.9) %
Intergovernmental Revenue	576,024	657,614	70,000	92,000	22,000	31.4
Miscellaneous Revenue	—	8,274	—	—	—	—
Total	\$ 576,024	\$ 665,888	\$ 617,310	\$ 486,350	\$ (130,960)	(21.2) %

Criminal Justice Fund

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 44,406	\$ 142,131	\$ 113,810	\$ 165,900	\$ 52,090	45.8 %
Personnel Benefits	3,849	18,992	18,450	30,200	11,750	63.7
Supplies	176,763	135,720	150,890	176,040	25,150	16.7
Other Services & Charges	137,374	130,477	182,160	89,210	(92,950)	(51.0)
Capital Outlays	32,297	—	152,000	25,000	(127,000)	(83.6)
Total	\$ 394,689	\$ 427,320	\$ 617,310	\$ 486,350	\$ (130,960)	(21.2) %

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Information Tech Spec	1.00	1.00	—	—	—	1.00
Information Tech Trainee	—	—	—	1.00	1.00	1.00
Total	1.00	1.00	—	1.00	1.00	2.00

Detention Center Commissary

Special Revenue Fund

Departmental Summary:

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

Budget Highlights:

This budget reflects the 2.4 FTE allocated to the jail commissary function, along with all the food and merchandise purchases which are resold to the inmates. The 2003 budget estimates were based upon previous activity levels, adjusted for inflation and the increased jail population resulting from the opening of the new Jail.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Charges For Services	\$ —	\$ —	\$ 626,950	\$ 702,180	\$ 75,230	12.0 %
Miscellaneous Revenue	—	—	12,000	10,000	(2,000)	(16.7)
Total	\$ —	\$ —	\$ 638,950	\$ 712,180	\$ 73,230	11.5 %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ —	\$ —	\$ 94,560	\$ 100,540	\$ 5,980	6.3 %
Personnel Benefits	—	—	27,660	29,730	2,070	7.5
Supplies	—	—	462,600	514,880	52,280	11.3
Other Services & Charges	—	—	54,130	67,030	12,900	23.8
Total	\$ —	\$ —	\$ 638,950	\$ 712,180	\$ 73,230	11.5 %

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Correctional Officer	—	—	—	—	1.40	1.40
Office Assistant	—	—	—	—	1.00	1.00
Total	—	—	—	—	2.40	2.40

Detention Center Commissary

Drug Investigation Fund

Special Revenue Fund

Departmental Summary:

The Drug Investigation Fund No. 122 was created by Pierce County Resolution No. 20494. The resolution authorized and directed the Sheriff to accept funds from Drug Investigation Fund No. 122 “as funds are available from Orders of the Pierce County Superior Court, or any other municipality, or any other court, or any person or organization shall tender, to be spent and applied for the purpose of investigation and apprehension of persons criminally involved in the illegal sale, possession or distribution of drugs or controlled substances.”

In addition to funds generated from the Courts, Fund 122 has also been utilized for the deposit of moneys generated from seizures and forfeitures which result from search warrants executed by officers assigned to the Narcotics Unit of the Sheriff's Department Investigations Division.

Budget Highlights:

The 2003 Drug Investigation Fund budget is 19.3% above the 2002 budget due to an increased allocation from prior year's seized asset monies. Of the \$221,630, \$57,000 is allocated to the Prosecuting Attorney's Office for extra hire, equipment and training. The balance of the 2003 budget provides for Sheriff deputy overtime, investigation expenses, equipment purchases, training, and extra hire for drug unit clerical assistance.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 86,270	\$ 139,630	\$ 53,360	61.9 %
Intergovernmental Revenue	87,961	124,567	34,450	—	(34,450)	(100.0)
Fines & Forfeits	7,166	17,843	—	—	—	—
Miscellaneous Revenue	65,977	135,154	65,000	82,000	17,000	26.2
Total	\$ 161,104	\$ 277,564	\$ 185,720	\$ 221,630	\$ 35,910	19.3 %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 101,420	\$ 137,374	\$ 80,980	\$ 90,000	\$ 9,020	11.1 %
Personnel Benefits	13,257	16,798	9,120	9,560	440	4.8
Supplies	962	2,164	8,000	28,000	20,000	250.0
Other Services & Charges	31,966	38,661	60,620	84,070	23,450	38.7
Capital Outlays	—	—	27,000	10,000	(17,000)	(63.0)
Total	\$ 147,605	\$ 194,997	\$ 185,720	\$ 221,630	\$ 35,910	19.3 %

Drug Investigation Fund

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 2003 reflects a 4.3% increase over 2002. This budget contains local match funding for a largely grant supported position (in the Emergency Management Grant fund) and an expanded training program (self supporting). The budget also includes recommended fee increases.

Performance Measures

Division of Emergency Management

- 1) Emergency Managements 2003 Volunteer training goal is 51,500 hours to continually upgrade disaster preparedness in Pierce County. (Goal C)

Fire Prevention Bureau

- 1) The Fire Prevention Bureau will conduct 4,550 fire and life safety inspections. (Goal C)

Emergency Management

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,580,794	\$ 1,681,220	\$ 1,670,420	\$ 1,676,020	\$ 5,600	0.3 %
Grants/Intergovernmental	328,324	498,704	355,550	347,470	(8,080)	(2.3)
Fees/Charges	331,104	294,678	370,870	476,050	105,180	28.4
Total	\$ 2,240,222	\$ 2,474,602	\$ 2,396,840	\$ 2,499,540	\$ 102,700	4.3 %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Fire Inspection Program	3.00	3.00	\$ 182,010	\$ 188,130	\$ 6,120	3.4 %
Fire Prevention & Invest	10.05	9.92	1,156,940	1,187,590	30,650	2.6
Emergency Management	6.77	6.85	712,010	714,360	2,350	0.3
Emergency Medical Services	2.30	2.30	213,170	218,930	5,760	2.7
Training Program	—	—	132,710	190,530	57,820	43.6
Total	22.12	22.07	\$ 2,396,840	\$ 2,499,540	\$ 102,700	4.3 %

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Dir – Emergency Mgt	0.60	0.50	0.50	0.50	0.50	0.45
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Asst Fire Marshal	1.00	1.00	1.00	2.00	2.00	2.00
Emergency Mgt Program Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	—	—	—	—	0.20	0.20
Deputy Fire Marshal	4.00	4.00	4.00	4.00	4.00	4.00
Public Information Spec	—	—	—	1.00	0.80	0.80
Fire Prev Permit Coord	—	—	—	1.00	1.00	1.00
Emergency Mgt Coord	3.00	3.00	3.00	3.00	3.00	3.00
Fire Inspector	3.00	3.00	3.00	2.00	2.00	2.00
Administrative Assistant	0.70	0.70	0.70	1.70	1.62	1.62
Confidential Secretary	1.00	1.00	1.00	1.00	1.00	1.00
E911 Program Educator	—	—	—	—	1.00	1.00
Office Assistant	5.00	5.00	5.00	4.00	3.00	3.00
Admin Program Mgr	1.00	1.10	1.20	0.20	—	—
Total	21.30	21.30	21.40	22.40	22.12	22.07

Emergency Management

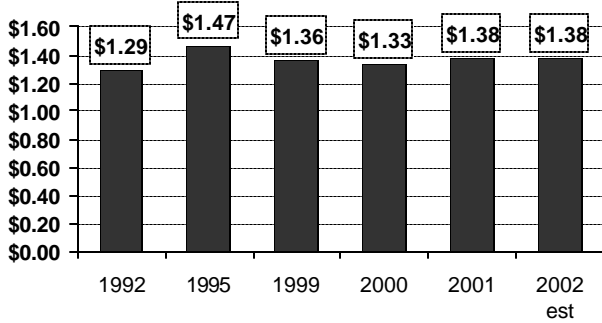
WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Emergency Management							
Response to incidents	Incidents	195	187	192	191	200	200
Volunteer training	Hours	57,247	48,076	35,700	41,981	51,000	51,500
Plans/Annexes develop./updated	Plan	130	150	182	167	150	130
Exercises conducted	Each	4	4	13	12	8	6
First Responder training	Hours	5,321	6,037	7,336	10,338	9,938	7,000
Fire Prevention							
Investigations completed	Investigation	293	334	316	303	300	320
Inspections completed:							
CIPs	Inspections	1,985	1,492	2,076	1,358	2,000	1,800
Reinspections	Inspections	1,300	1,267	1,571	845	1,200	1,350
Licenses/Fire Code Permits/Compl	Inspections	406	369	359	356	350	500
Alarm & sprinkler systems	Inspections	899	983	904	894	1,000	900
Total Inspections/Investigations		4,590	4,111	4,910	3,453	4,550	4,550
Short Plat/Lg Lot/EIS Rev Compl	Reviews	968	387	470	586	425	400
Systems plans	Reviews	200	141	186	204	200	200
Water System plan rev Compl	Reviews	277	251	204	196	210	210
Emergency Medical Services							
Investigate non-compl incidents	Documents	64	91	64	50	68	62
Ambulance inspections	Inspections	5	3	15	11	10	15
Recertifications/Certifications	Individuals	809	560	529	815	560	530

BUDGET RATIOS

Expenditures per Resident

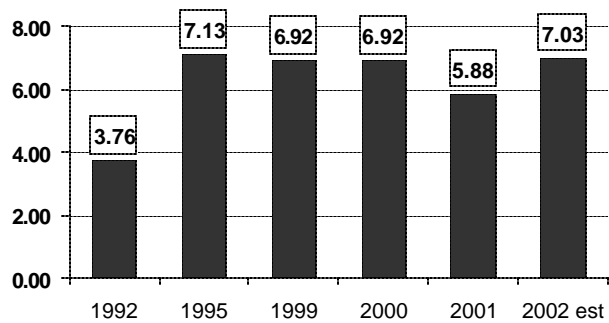
Emergency Management Division



❖ From 1992 to 2002 expenditures per resident served by the Division increased 7% after adjusting for inflation.

Training Hours per 100 Residents

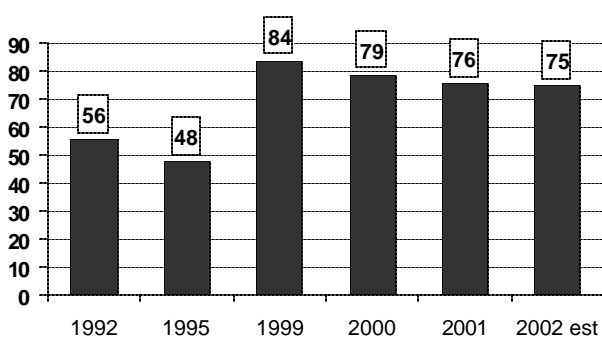
Emergency Management Training Program



❖ From 1992 to 2002 the hours of training provided per 100 County residents increased 87%.

Investigations per Deputy Fire Marshal

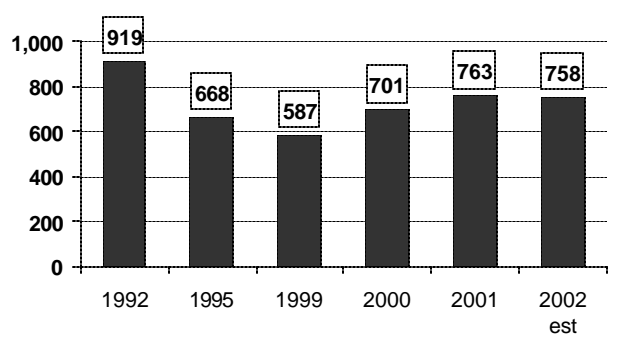
Fire Prevention Bureau



❖ From 1992 to 2002 the number of investigations per Deputy Fire Marshal increased 34%.

Inspections per Marshal and Inspector

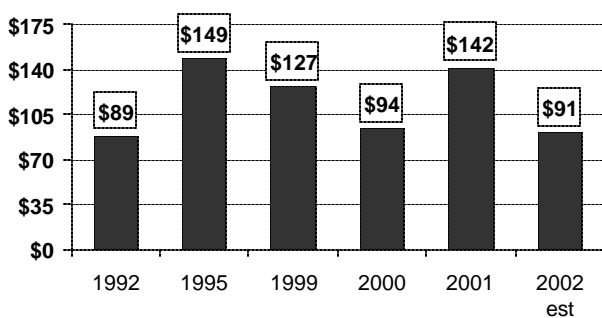
Fire Prevention Bureau



❖ From 1992 to 2002 the number of inspections and reviews per Inspector and Deputy Fire Marshal decreased 18%.

Cost per Commercial Inspection

Fire Prevention Bureau



❖ From 1992 to 2002 the cost per commercial inspection increased 2% after adjusting for inflation.

Emergency Management Grants Fund

Special Revenue Fund

Departmental Summary:

The fund is utilized to account for grant funded Emergency Management related activities beyond the general preparedness program. The major grants that we have received thus far include the Project Impact Grant and the Homeland Security Grant. Project Impact is a national program to reduce the effects of disasters in local communities. The Project Impact Grant is ending in 2002. Recently, the County has received a Homeland Security Grant, as part of the new national initiative. This grant begins in late 2002 and will be renewable for up to three years.

Budget Highlights:

The 2003 budget includes the Homeland Security Grant at \$250,000 for a 12 month period. Also included in the 2003 budget is another grant to fund a project staff position (one year) to complete The County's Hazard Mitigation Plan in compliance with the Disaster Mitigation Act of 2000.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Intergovernmental Revenue	\$ 438,411	\$ 431,245	\$ 415,520	\$ 298,000	\$ (117,520)	(28.3) %
Miscellaneous Revenue	5,750	2,500	—	—	—	—
Other Financing Sources	—	—	—	20,000	20,000	∞
Total	\$ 444,161	\$ 433,745	\$ 415,520	\$ 318,000	\$ (97,520)	(23.5) %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 106,392	\$ 47,895	\$ 120,760	\$ 165,610	\$ 44,850	37.1 %
Personnel Benefits	9,034	13,027	25,070	46,550	21,480	85.7
Supplies	35,105	212,350	112,080	29,090	(82,990)	(74.0)
Other Services & Charges	243,233	137,592	157,610	76,750	(80,860)	(51.3)
Capital Outlays	50,395	22,883	—	—	—	—
Total	\$ 444,159	\$ 433,747	\$ 415,520	\$ 318,000	\$ (97,520)	(23.5) %

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Admin Program Manager 2	—	—	—	—	1.00	1.00
Emergency Mgt Coord 1	—	—	—	—	1.00	1.00
E911 Program Educator	—	—	—	—	1.88	1.88
Total	—	—	—	—	3.88	3.88

Emergency Management Grants Fund

Jail Construction Reserve

General Fund

Departmental Summary:

This section in the General Fund budget has as its primary purpose the establishment of a reserve for expenses related to the proposed new Jail. The monies in this Reserve will be used to both fund a portion of the Jail design and construction expenses, and then provide monies for the “capacity ramp-up” operating expenses of the new Jail.

Budget Highlights:

The 2003 budget is the fifth “installment” of the multi-year New Jail financing strategy. The 2003 amount is considerably below prior years because:

- a) The new Jail Bond Issue debt service costs are now budgeted directly in the Corrections Department budget; and
- b) Next year’s operating costs for the portion of the New Jail being occupied are also budgeted in Corrections.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 3,663,000	\$ 4,863,000	\$ 5,563,000	\$ 2,000,000	\$ (3,563,000)	(64.0) %
Total	\$ 3,663,000	\$ 4,863,000	\$ 5,563,000	\$ 2,000,000	\$ (3,563,000)	(64.0) %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ 3,663,000	\$ 4,863,000	\$ 3,166,760	\$ 2,000,000	\$ (1,166,760)	(36.8) %
Debt Service-Principal	—	—	2,396,240	—	(2,396,240)	(100.0)
Total	\$ 3,663,000	\$ 4,863,000	\$ 5,563,000	\$ 2,000,000	\$ (3,563,000)	(64.0) %

Jail Construction Reserve

Law Enforcement Fund

Special Revenue Fund

Departmental Summary:

In the fall of 1987, County voters approved an increase in the unincorporated tax levy to \$2.10 per \$1,000 of assessed valuation, thereby lifting the 106% lid limitation contained in R.C.W.84.55. This tax levy increase is earmarked specifically for law enforcement purposes such as the investigation, arrest, detention, prosecution and related judicial proceedings for those charged with committing crimes. In fiscal 2001, this levy amount was budgeted directly into the General Fund (Sheriff's Department) in order to present a full consolidated picture for the Sheriff's Department staffing and budget. Thus any monies now budgeted in this fund will simply reflect any residual balance from prior years.

Budget Highlights:

We are recommending that these remaining one-time monies in this fund be allocated in fiscal 2003 as follows:

- a) The one-time vehicle purchase costs for the new staff proposed to be added to the Sheriff's Department 245,000
- b) An allocation for G.I.S. support of Sheriff operations 10,000
\$255,000

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 675,010	\$ 255,000	\$ (420,010)	(62.2) %
Taxes	7,110,855	—	—	—	—	—
Intergovernmental Revenue	216,910	—	—	—	—	—
Miscellaneous Revenue	920	—	—	—	—	—
Other Financing Sources	26,706	—	—	—	—	—
Total	\$ 7,355,391	\$ —	\$ 675,010	\$ 255,000	\$ (420,010)	(62.2) %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 2,880,795	\$ —	\$ —	\$ —	\$ —	— %
Personnel Benefits	688,983	—	—	—	—	—
Supplies	86,794	—	50,000	—	(50,000)	(100.0)
Other Services & Charges	1,322,430	—	175,010	255,000	79,990	45.7
Intergovernmental Services	2,346,733	—	450,000	—	(450,000)	(100.0)
Capital Outlays	7,324	—	—	—	—	—
Total	\$ 7,333,059	\$ —	\$ 675,010	\$ 255,000	\$ (420,010)	(62.2) %

Law Enforcement Fund

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.

Budget Highlights:

The 2003 Marine Services budget is almost double the 2002 budget. This is primarily due to the use of \$125,000 from fund balance for the major repairs to the Reliance, a marine vessel. This budget also includes an accounting change which results in our showing the pass through payments to the other cities as expenses (formerly shown as a deduction from revenue). The budget continues to support the increased level of general marine services and boating safety activities that was initiated in 1999.

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 10,150	\$ 125,000	\$ 114,850	1,131.5 %
Intergovernmental Revenue	184,262	170,608	169,360	218,000	48,640	28.7
Miscellaneous Revenue	500	—	—	—	—	—
Total	\$ 184,762	\$ 170,608	\$ 179,510	\$ 343,000	\$ 163,490	91.1 %

EXPENDITURES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Salaries & Wages	\$ 67,013	\$ 62,706	\$ 87,390	\$ 85,800	\$ (1,590)	(1.8) %
Personnel Benefits	9,300	10,730	12,620	12,720	100	0.8
Supplies	17,549	13,440	12,000	11,100	(900)	(7.5)
Other Services & Charges	39,548	38,571	67,500	105,380	37,880	56.1
Intergovernmental Services	—	—	—	28,000	28,000	∞
Capital Outlays	—	9,537	—	100,000	100,000	∞
Total	\$ 133,410	\$ 134,984	\$ 179,510	\$ 343,000	\$ 163,490	91.1 %

Marine Services Fund

Medical Examiner

General Fund

The mission of the Medical Examiner is to serve the living through the investigation of sudden, unexpected, unexplained, suspicious and all violent deaths.

Departmental Summary:

The Medical Examiner's Office investigates those deaths occurring in Pierce County, which are of concern to public health, safety, and welfare. This includes all violent or otherwise unnatural deaths and deaths of apparent natural causes which occur suddenly or under suspicious or unexplained circumstances. Based on the evidence discovered, the Medical Examiner's Office makes every attempt to accurately determine the identity and circumstances leading up to the death through death investigations. Modern medical and forensic science is applied to the death investigation process by highly trained technical staff so that murder shall be recognized, the innocent shall be exonerated, and previously unrecognized public health and industrial hazards shall be revealed. The Medical Examiner's Office provides for an independent assessment of an individual's death. This objective and independent role of the Medical Examiner's Office calls for sound and impartial forensic medical documentation and testimony for both criminal and civil law proceedings. The Medical Examiner's Office is one of the few offices in the country that is fully accredited by the National Association of Medical Examiners.

Budget Highlights:

The 2003 Medical Examiner's budget is .6% below the 2002 level. This budget includes the continuation of all current staff and services, adjusted for inflation. The budget decrease simply reflects a significant decline in insurance charges.

Performance Measures

- | | |
|---|---|
| <p>1) Meet or exceed all applicable checklist items of the National Association of Medical Examiners (NAME) Accreditation Standards, including completion of 95% of all postmortem examination reports within two months from the time of examination in homicide cases and within three months in other cases. <i>(Goal C)</i></p> <p>2) Review and share information regarding each death reported to the Medical Examiner with</p> | <p>the Tacoma-Pierce County Health department within twenty-four hours of the report, for epidemiology and bioterrorism surveillance. <i>(Goal E)</i></p> <p>3) Provide the opportunity for each forensic pathologist to obtain a minimum of fifty hours of credited continuing medical education (CME) per year. <i>(Goal J)</i></p> |
|---|---|

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 1,307,129	\$ 1,523,482	\$ 1,618,870	\$ 1,609,460	\$ (9,410)	(0.6) %
Grants/Intergovernmental	82,156	80,374	92,000	89,000	(3,000)	(3.3)
Fees/Charges	12,011	7,813	7,350	9,500	2,150	29.3
Total	\$ 1,401,296	\$ 1,611,669	\$ 1,718,220	\$ 1,707,960	\$ (10,260)	(0.6) %

Medical Examiner

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	1.50	1.50	\$ 649,790	\$ 614,570	\$ (35,220)	(5.4) %
Coroner Services	5.10	5.10	519,260	533,040	13,780	2.7
Inquests & Investigations	7.40	7.40	549,170	560,350	11,180	2.0
Total	14.00	14.00	\$ 1,718,220	\$ 1,707,960	\$ (10,260)	(0.6) %

STAFFING SUMMARY

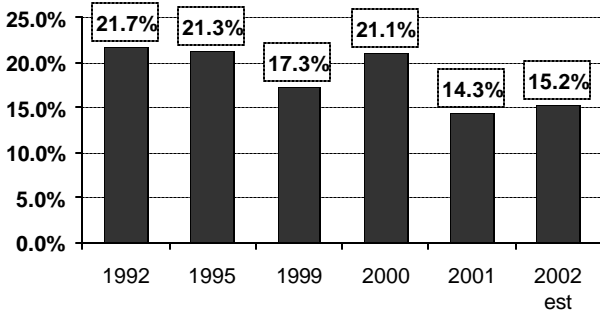
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Medical Examiner	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Pathologist	1.00	1.00	1.00	1.00	1.00	1.00
Chief Medical Investigator	1.00	1.00	1.00	1.00	1.00	1.00
Medical Investigator	5.00	5.00	5.00	5.00	6.00	6.00
Autopsy Technician	2.00	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Transport Agent	—	—	1.00	1.00	1.00	1.00
Medical Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total	12.00	12.00	13.00	13.00	14.00	14.00

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Total deaths in County	Number	5,031	5,157	5,227	5,386	5,400	5,625
Death reports	Number	1,415	1,392	1,384	1,335	1,500	1,530
Deaths investigated	Number	1,018	890	776	772	820	820
Jurisdiction declined consults	Number	399	502	608	563	720	710
Autopsies performed	Number	438	445	399	401	400	410
Inspections (external exams)	Number	73	92	97	114	115	125

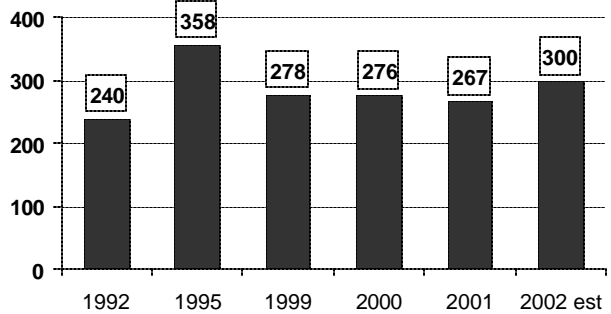
BUDGET RATIOS

Percent of Deaths Investigated



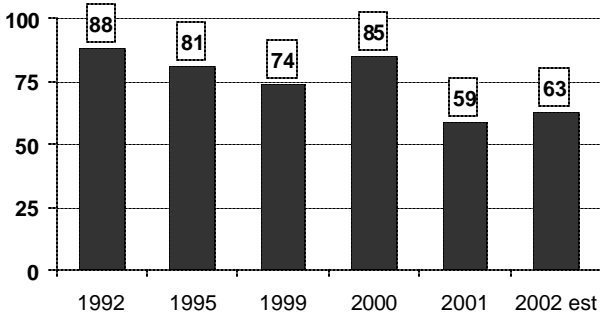
❖ From 1992 to 2002 the percentage of all deaths within the County that were investigated by the Medical Examiner's Office decreased 30%.

Death Reports per Investigator



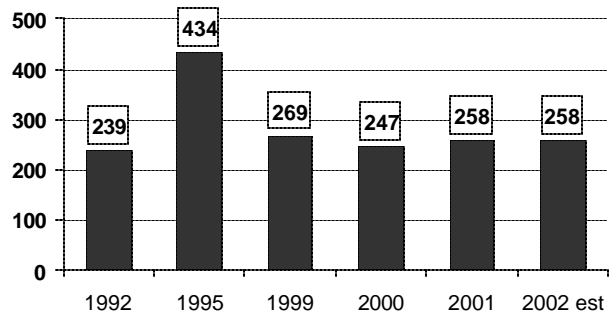
❖ From 1992 to 2002 the number of death reports per investigator increased 25%.

Deaths Investigated per Staff



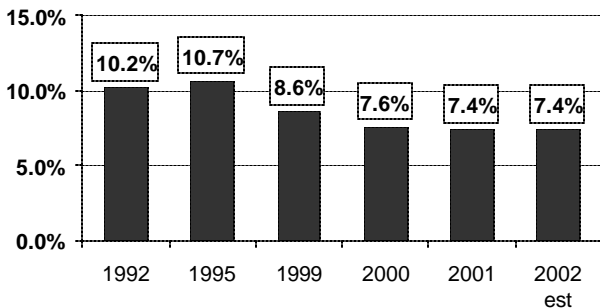
❖ From 1992 to 2002 the number of deaths investigated per staff position (all employees) decreased 28%.

Postmortem Exams per Pathologist



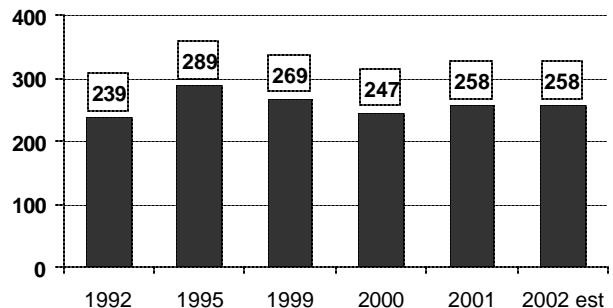
❖ From 1992 to 2002 the number of postmortem exams per pathologist increased 8%.

Percent of Deaths Autopsied



❖ From 1992 to 2002 the percentage of deaths where an autopsy was done by the Medical Examiner's Office decreased 27%.

Postmortem Exams per Technician



❖ From 1992 to 2002 the number of postmortem exams per technician increased 8%.

Medical Examiner

Prevention Services & Programs

General Fund

The Tacoma-Pierce County Commission on Children, Youth, and Their Families works in partnership with Pierce County to assure that violence prevention service models that work are developed and evaluated for outcomes.

Departmental Summary:

The revenue for these programs is generated from 25% of the Criminal Justice Sales Tax as established by the County Council in Ordinance number 93-98. The Commission on Children, Youth, and Their Families was previously charged with the function of making recommendations on the use of these monies for prevention services and preventative children's programs. In 2001, Council passed Ordinance No. 2001-82 establishing the Allocation Advisory Committee for Prevention Programs and charging them with making funding recommendations for 2002 and 2003 expenditure.

Budget Highlights:

The budget for the Prevention Services program is proposed to increase slightly in 2003 in line with anticipated sales tax revenue growth. The programs for 2003 reflect the recommendations from the Allocation Advisory Committee for Prevention Services for 2003 (see the details on the following page):

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$ 903,714	\$ 843,452	\$ 1,125,000	\$ 1,200,000	\$ 75,000	6.7 %
Total	\$ 903,714	\$ 843,452	\$ 1,125,000	\$ 1,200,000	\$ 75,000	6.7 %

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Admin Program Mgr 2	—	—	—	—	—	0.10
Grant Accountant	—	—	0.05	0.05	0.05	0.05
Contract Compliance Spec	—	—	0.70	0.63	0.36	0.26
Administrative Aid	—	—	—	—	—	0.05
Accounting Assistant	—	—	0.05	0.05	—	—
Total	—	—	0.80	0.73	0.41	0.46

Prevention Services & Programs

EXPENDITURES							
	2000	2001	2002	2003	Absolute	Percent	
	Actual	Actual	Budget	Budget	Change	Change	
Administration							
Advertising	\$ —	\$ 1,876	\$ 660	\$ 5,000	\$ 4,340	657.6	%
Business Mileage	—	—	1,000	1,000	—	—	
Comm & Human Serv Support	1,062	1,134	1,070	1,020	(50)	(4.7)	
Community Svcs Staff Support	36,050	39,064	41,150	63,360	22,210	54.0	
Data Processing	690	700	530	660	130	24.5	
General Supplies	20	—	5,000	5,000	—	—	
Insurance	600	670	590	710	120	20.3	
Unallocated Admin	—	—	8,340	—	(8,340)	(100.0)	
Total Administration	38,422	43,444	58,340	76,750	18,410	31.6	
Programs							
Alliance for Youth	—	15,114	13,000	—	(13,000)	(100.0)	
Bethel School Dist	—	—	57,000	125,000	68,000	119.3	
Bethel/Spanaway Mid. Sch.	44,405	50,000	27,061	—	(27,061)	(100.0)	
Boys & Girls Club of Pc	—	—	18,111	56,000	37,889	209.2	
Breaking Free	26,000	26,000	—	—	—	—	
CASA Pgm Expansion -Juvenile	—	—	75,000	58,510	(16,490)	(22.0)	
Children's Commission	65,676	23,091	—	—	—	—	
City of Sumner FSC	14,406	—	—	—	—	—	
Data Proc Minor Equipment	—	—	520	—	(520)	(100.0)	
Fam Supp Ctr-PP for Children	82,525	—	—	—	—	—	
Families for Kids Recruitment	—	—	14,000	27,000	13,000	92.9	
Good Samaritan Hosp	33,990	—	—	—	—	—	
Greater Lakes M H	33,990	—	—	—	—	—	
Healthy Community Camp.	21,934	—	—	—	—	—	
Healthy Start	82,315	—	—	—	—	—	
Juvenile JAIBG Grant Match	13,500	25,000	27,338	—	(27,338)	(100.0)	
Juvenile PO - Diversion	52,000	53,300	64,550	66,810	2,260	3.5	
Metro Develop Council	—	—	27,500	55,000	27,500	100.0	
Orting Sch District - FSC	11,410	—	—	—	—	—	
Parent Education-C. A. P. R.	11,956	—	—	—	—	—	
Parent Plus/Clearinghse	49,825	—	—	—	—	—	
PC Comm Serv-Orting FSC	26,220	—	—	—	—	—	
PC Comm Serv-Sumner FSC	33,990	—	—	—	—	—	
Peninsula Community In School	—	—	15,000	15,000	—	—	
Prev Partnership for Children	—	434,886	450,000	400,000	(50,000)	(11.1)	
Printing	—	—	480	—	(480)	(100.0)	
Prism (TPCHD)	—	50,000	50,000	50,000	—	—	
Puget Sound Educa Serv. Dist	—	—	50,000	100,000	50,000	100.0	
Safe Streets Program	—	—	38,000	—	(38,000)	(100.0)	
Safety Express	—	—	3,000	6,000	3,000	100.0	
Strategic Plan-PC Youth	70,872	3,020	—	—	—	—	
Tac-P.C. Health Dept	—	—	70,000	150,000	80,000	114.3	
Training and Development	—	—	2,000	—	(2,000)	(100.0)	
White River/Bethel/Spanwy	105,595	100,000	50,000	—	(50,000)	(100.0)	
White River/Project Fact	65,404	—	—	—	—	—	
Youth Driven Projects	19,279	19,597	14,100	13,930	(170)	(1.2)	
Total Programs	865,292	800,008	1,066,660	1,123,250	56,590	5.3	
Total	\$ 903,714	\$ 843,452	\$ 1,125,000	\$ 1,200,000	\$ 75,000	6.7	%

Sheriff

General Fund

The mission of the Pierce County Sheriff's Department is to work in partnership with the community to increase the feeling of safety, security and peace for all; to reduce the fear of crime; and to enhance the quality of life of the community. This will be realized through caring and creative professionals who are Personally Committed to Service and Dedicated to making a difference in their Community. Excellence in policing.

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.

In 1996, the Sheriff's Department established contracts for the delivery of full police services to the newly incorporated cities of Lakewood, University Place and Edgewood.

Budget Highlights:

The 2003 Sheriff's budget is 4.7% higher than the 2002 appropriation, with much of this increase simply reflecting inflationary cost increases for existing staff and services. However this budget also includes nine new staff positions:

- a) Two sergeants to be assigned to the South Hill and Traffic units;
- b) Two deputies to be assigned to the Peninsula Detachment;
- c) Two deputies to be assigned to the South Hill Detachment;
- d) Two deputies to be assigned to the Community Support Team; and
- e) One detective to be assigned to the Sexual Offender Registration unit.

The budget also reflects the reduction of the Steilacoom contract chief position.

Performance Measures

Administrative Services Bureau

1) Develop a system to track training records of every employee in the Sheriff's Department. The system will automate the record keeping function and provide exception reporting on such issues as on-going required training in the critical areas of firearms, first aid, and blood borne pathogens, emergency vehicle operation and defensive tactics. (Goal C)

2) Continue to deploy hardware and provide training to the members of the department as part of the computerized "Enforcer" report writing tool. The tool will improve the quality and quantity of information as well as dramatically speed up the dissemination of criminal justice information to the prosecutor, courts, defense, and other participants in the criminal justice system as well as enhancing the public's crime prevention methods. (Goal H)

Operations Bureau

- | | |
|--|---|
| <p>1) Continue to move toward regional service partnerships with other local and state and federal agencies in order to respond to public emergencies with all the emergency response resources identified and available. Continue with the training needed to insure that these resources can be mobilize and supported over the duration of any emergencies. ^(Goal E)</p> | <p>2) Maintain levels of response times and clearance rates for serious violent crime at current levels or better provided demand does not increase more than 2% above current levels and resources do not decrease relative to current demand. ^(Goal C)</p> |
|--|---|

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
General Fund Support	\$18,788,460	\$20,708,799	\$21,690,360	\$23,133,810	\$ 1,443,450	6.7 %
Grants/Intergovernmental	15,717,508	17,471,435	18,108,300	17,643,840	(464,460)	(2.6)
Fees/Charges	559,845	545,953	580,400	1,491,140	910,740	156.9
Law Enforcement Levy	—	7,837,643	8,198,270	8,585,470	387,200	4.7
Total	\$35,065,813	\$46,563,830	\$48,577,330	\$50,854,260	\$ 2,276,930	4.7 %

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	29.50	29.50	\$ 3,010,980	\$ 3,400,300	\$ 389,320	12.9 %
Civil Unit & Court Security	15.00	15.00	1,247,730	1,308,820	61,090	4.9
Investigation	102.00	103.00	10,254,240	10,573,470	319,230	3.1
Patrol	238.60	244.60	22,339,630	24,023,850	1,684,220	7.5
Training	5.50	5.50	792,240	763,920	(28,320)	(3.6)
Traffic Policing	33.40	34.40	3,755,290	3,500,380	(254,910)	(6.8)
Property Room	10.00	10.00	994,510	959,200	(35,310)	(3.6)
Communications/LESA	—	—	6,182,710	6,324,320	141,610	2.3
Total	434.00	442.00	\$48,577,330	\$50,854,260	\$ 2,276,930	4.7 %

Sheriff

EXPENDITURE BY ACTIVITY

	2002 Budget	2003 Budget	Budget Change	Percent Change
Administration	\$ 3,010,980	\$ 3,400,300	\$ 389,320	12.9 %
Civil Unit	759,140	794,490	35,350	4.7
Court Security	488,590	514,330	25,740	5.3
Investigations				
General	4,545,660	4,576,270	30,610	0.7
Special Emphasis Unit	657,910	670,670	12,760	1.9
Forensics	1,167,420	1,164,720	(2,700)	(0.2)
Juvenile Investigations	382,210	380,190	(2,020)	(0.5)
Narcotics Investigations	936,110	967,610	31,500	3.4
Arson Task Force	225,690	230,640	4,950	2.2
Warrant Service Unit	216,400	210,180	(6,220)	(2.9)
Lab Entry Team	705,420	716,490	11,070	1.6
Pawn Shop	226,380	234,700	8,320	3.7
Sex Offender Registration	132,950	237,270	104,320	78.5
Tnet/Meth Grants	684,950	538,450	(146,500)	(21.4)
Domestic Violence	373,140	646,280	273,140	73.2
Total Investigations	10,254,240	10,573,470	319,230	3.1
Patrol				
Volunteer Services	3,810	3,910	100	2.6
Alarm Program	104,020	108,740	4,720	4.5
East Patrol	10,890,310	12,195,870	1,305,560	12.0
West Patrol	9,281,420	9,651,950	370,530	4.0
Canine Units	535,250	552,260	17,010	3.2
Schools (Sro)	352,560	401,660	49,100	13.9
Air Operations	—	3,000	3,000	—
Water Safety	43,620	35,630	(7,990)	(18.3)
Swat	99,940	107,410	7,470	7.5
Search & Rescue	61,320	54,600	(6,720)	(11.0)
Hazardous Device Unit	30,950	36,590	5,640	18.2
Reserve Program	39,150	34,230	(4,920)	(12.6)
SCUBA	43,370	41,190	(2,180)	(5.0)
Honor Guard	9,410	9,690	280	3.0
Drug Suppression Team	7,180	7,180	—	—
Mobile Field Force	5,490	8,390	2,900	52.8
Jail Compliance Enforcement	52,710	52,690	(20)	—
Community Support Teams	348,890	718,860	369,970	106.0
COPS/MORE Grant	430,230	—	(430,230)	(100.0)
Total Patrol	22,339,630	24,023,850	1,684,220	7.5
Training	792,240	763,920	(28,320)	(3.6)
Traffic	3,755,290	3,500,380	(254,910)	(6.8)
Property Room	994,510	959,200	(35,310)	(3.6)
LESA	6,082,200	6,265,110	182,910	3.0
Communications	100,510	59,210	(41,300)	(41.1)
Grand Total	\$ 48,577,330	\$ 50,854,260	\$ 2,276,930	4.7 %

Sheriff

STAFFING SUMMARY BY ACTIVITY

	Civilian	Command	Deputies	Detectives	Total
Administration	14.00	9.00	3.00	3.50	29.50
Civil Unit	3.00	1.00	5.00	-	9.00
Court Security	1.00	1.00	4.00	-	6.00
Investigations					
General	4.50	3.15	1.00	36.70	45.35
Special Emphasis Unit	-	1.00	4.00	2.00	7.00
Forensics	12.20	-	-	-	12.20
Juvenile Investigations	.30	-	3.00	.90	4.20
Narcotics Investigations	1.00	1.60	3.00	4.00	9.60
Arson Task Force	-	-	-	2.00	2.00
Warrant Service Unit	-	-	2.00	.10	2.10
Lab Entry Team	-	.25	4.00	.60	4.85
Pawn Shop	4.00	-	-	-	4.00
Sex Offender Registration	1.00	-	-	1.70	2.70
TNET/Meth Grants	-	-	2.00	-	2.00
Domestic Violence	-	1.00	5.00	1.00	7.00
Total Investigations	23.00	7.00	24.00	49.00	103.00
Patrol					
Volunteer Services	-	-	-	-	-
Alarm Program	2.00	-	-	-	2.00
East Patrol	5.00	14.40	105.00	-	124.40
West Patrol	9.00	13.20	79.00	-	101.20
Canine Units	-	-	5.00	-	5.00
Schools (SRO)	-	.40	4.00	-	4.40
Air Operations	-	-	-	-	-
Water Safety	-	-	-	-	-
SWAT	-	-	-	-	-
Search & Rescue	-	-	-	-	-
Hazardous Device Unit	-	-	-	-	-
Reserve Program	-	-	-	-	-
SCUBA	-	-	-	-	-
Honor Guard	-	-	-	-	-
Drug Suppression Team	-	-	-	-	-
Mobile Field Force	-	-	-	-	-
Jail Compliance Enforcement	-	-	-	-	-
Community Support Teams	-	.60	7.00	-	7.60
COPS/MORE Grant	-	-	-	-	-
Total Patrol	16.00	28.60	200.00	-	244.60
Training	.50	1.00	4.00	-	5.50
Traffic	2.00	3.40	29.00	-	34.40
Property Room	10.00	-	-	-	10.00
LESA	-	-	-	-	-
Communications	-	-	-	-	-
Grand Total	69.50	51.00	269.00	52.50	442.00
City Contract Positions included above	15.80	16.00	85.00	19.00	135.80

Sheriff

STAFFING SUMMARY						
	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Contract City Chief	—	—	—	3.00	3.00	2.00
Sheriffs Commander	—	—	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00	2.00	2.00
Bureau Chief	2.00	2.00	2.00	2.00	2.00	2.00
Major	3.00	4.00	3.00	3.00	3.00	3.00
Lieutenant	8.00	8.00	8.00	9.00	9.00	9.00
Detective Sergeant	26.00	23.00	19.50	17.50	16.50	16.50
Sergeant	27.00	29.00	29.00	28.00	29.00	31.00
Public Information Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Detective	16.00	18.00	27.00	33.00	35.00	36.00
Deputy Sheriff	227.00	238.00	252.00	262.00	263.00	269.00
Forensic Investigtn Mgr	—	—	—	1.00	1.00	1.00
Budget & Fiscal Manager	0.50	0.50	0.50	0.50	0.50	0.50
Dept Info Tech Spec	1.00	3.00	3.00	3.00	3.00	3.00
Forensic Investigator	6.00	6.00	6.00	6.00	5.00	5.00
Lead Forensic Investigator	—	—	—	—	1.00	1.00
Senior Property Rm Ofcr	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	3.00	3.00	3.00	3.00	4.00	4.00
Office Assistant	23.00	24.00	24.00	26.00	23.00	23.00
Assistant to the Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Forensic Technician	3.00	3.00	3.00	3.00	3.00	3.00
Crime Research Analyst	—	—	—	—	2.00	2.00
Property Room Officer	8.00	8.00	8.00	8.00	8.00	8.00
Administrative Aide	—	—	1.00	1.00	3.00	3.00
Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Community Service Ofcr	—	—	1.00	7.00	11.00	11.00
Crime Research Tech	1.00	2.00	2.00	2.00	—	—
County Attorney	1.00	1.00	1.00	1.00	—	—
Exec Dir - Public Safety	0.50	0.50	0.50	—	—	—
Executive Secretary	0.50	0.50	0.50	—	—	—
Forensic Investigtn Supv	1.00	1.00	1.00	—	—	—
Grand Total	365.50	382.50	404.00	428.00	434.00	442.00
Less Law Levy	72.00	73.00	47.00	—	—	—
Total General Fund	293.50	309.50	357.00	428.00	434.00	442.00

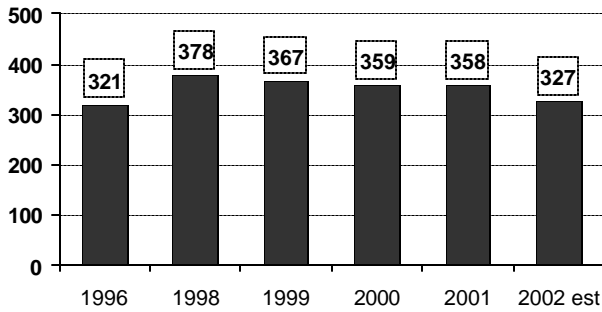
Sheriff

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
Operations							
Calls for Service	Calls	139,606	143,525	154,294	157,523	137,500	155,000
Total crime reports Part 1&2 Index	Crimes	31,668	36,509	40,099	31,209	30,031	31,596
Total crimes cleared	Crimes	15,148	14,889	15,455	13,490	14,350	14,182
Response time - emergencies (Unincorporated)	Minutes	12.6	14.1	12.5	12.4	12.5	12.1
Response time - emergencies (Contract Cities)	Minutes	7.2	7.5	7.6	7.2	7.4	7.4
Response time - priority calls (Unincorporated)	Minutes	22.1	22.4	25.9	24	26	27
Response time - priority calls (Contract Cites)	Minutes	13.3	14.3	16.2	14.4	14.5	15.0
Investigations							
Criminal cases received (Part 1 & 2 Index)	Cases	29,386	30,425	32,947	26,874	25,000	28,000
Cases assigned for investigation	Cases	10,152	10,334	11,031	9,591	10,031	11,500
Cases directly diverted	Cases	-	5,529	6,388	7,993	6,500	7,000
Assigned cases cleared with arrest	Cases	-	1,239	2,453	2,574	1,750	2,000
Cases examined for evidence (Forensics)	Cases	1,396	1,328	1,205	1,240	1,100	1,004
AFIS hits (Forensics)	Each	84	160	160	220	180	166
Felony narcotics arrests (SIU)	Arrests	1,198	766	458	403	500	600
Drug Suppression Contacts (SIU)	Contacts	120	60	195	463	500	600
Civil							
Writs of restitution (evictions) (Civil)	Writs	3,383	4,014	4,239	4,050	4,000	4,000
Court Orders/other civil process (Civil)	Each	4,675	4,252	4,153	4,080	4,000	4,000

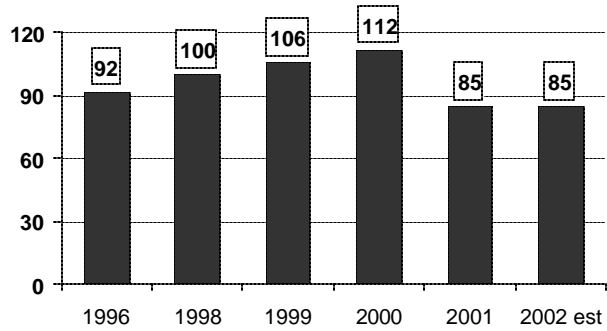
BUDGET RATIOS

Service Calls per Sworn Officer



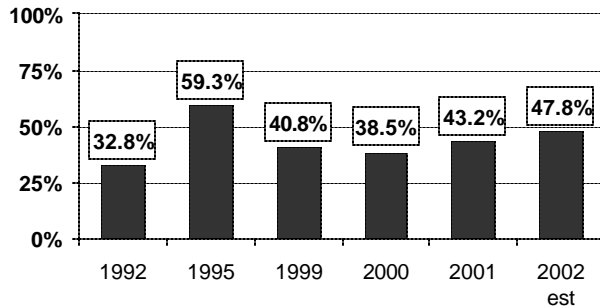
❖ From 1996 to 2002 the number of calls for service per sworn officer in unincorporated Pierce County increased 2%.

Crime Cases per Sworn Officer



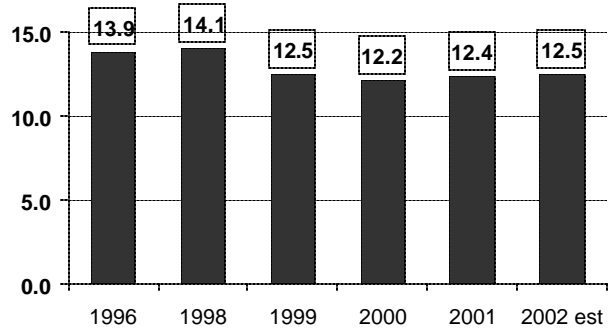
❖ From 1996 to 2002 the number of crime cases per sworn officer in unincorporated Pierce County decreased 8%.

Percent of Crimes Cleared



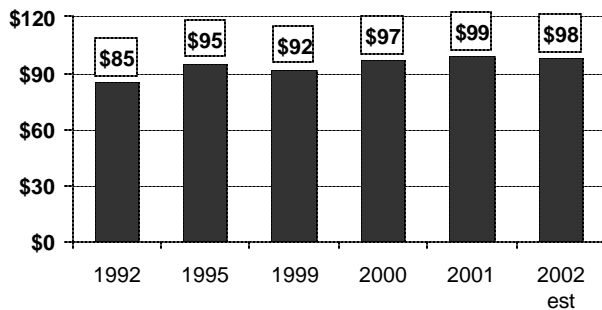
❖ From 1992 to 2002 the percent of crimes cleared in unincorporated Pierce County and contract cities increased 46%.

Average Emergency Response Time



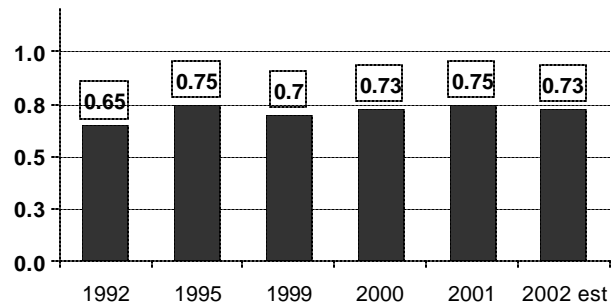
❖ From 1996 to 2002 the average response time (in minutes) for emergency calls in unincorporated county decreased 10%.

Expenditures per Resident Served



❖ From 1992 to 2002 Sheriff Department expenditures per unincorporated County resident served increased 15% after adjusting for inflation.

Officers per Thousand Residents



❖ From 1992 to 2002 the number of commissioned officers per thousand residents in unincorporated areas increased 12%.

Sheriff

911 System

Special Revenue Fund

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

Departmental Summary:

The 911 System provides for continuation of the public safety emergency telephone access system which links seventy-one local, state and federal agencies, six adjoining counties and six telephone companies. The 9-1-1 number allows a citizen to access police, fire, medical aid or ambulance from virtually any telephone in the County.

Budget Highlights:

The 2003 budget for the 911 System fund includes the following major items:

- a) The same PSAP funding allocations, adjusted for inflation;
- b) Continued support for the digital distributed network;
- c) Estimated capital costs for the cellular phone number and location display technology (\$750,000); and
- d) Estimated monthly maintenance costs for the above new technology (\$750,000).

This budget reflects the revenues estimated to be received (\$1.0 million) from the proposed tax increase for cellular phones from \$.25 to \$.50/month. We are also using \$214,000 in prior fund balance to support this requested budget.

Performance Measures

- 1) The E-9-1-1 Program will implement Phase 1 (cellular caller's displayed ten digit number) and Phase II (cellular caller's displayed geographical location) of the FCC Wireless 9-1-1 program with six of the major cellular telephone companies that serve Pierce County. (Goal C)

FUNDING SOURCES

	2000 Actual	2001 Actual	2002 Budget	2003 Budget	Absolute Change	Percent Change
Est Use Of Begin Fund Balance	\$ —	\$ —	\$ 1,000,000	\$ 214,310	\$ (785,690)	(78.6) %
Taxes	2,953,257	3,130,982	3,083,150	4,013,320	930,170	30.2
Charges For Services	140	—	—	—	—	—
Total	\$ 2,953,397	\$ 3,130,982	\$ 4,083,150	\$ 4,227,630	\$ 144,480	3.5 %

911 System

PROGRAM EXPENDITURES

	2002 FTE	2003 FTE	2002 Budget	2003 Budget	Absolute Change	Percent Change
Administration	4.78	4.88	\$ 689,000	\$ 621,690	\$ (67,310)	(9.8) %
Systems Support	—	—	162,870	200,000	37,130	22.8
PSAP Support	—	—	1,121,430	1,149,540	28,110	2.5
Capital Equipment Purchases	—	—	1,383,250	6,400	(1,376,850)	(99.5)
ANI/ALI Capital Costs	—	—	—	750,000	750,000	∞
ANI/ALI Wireless Op Costs	—	—	—	750,000	750,000	∞
Regular Wirelines Op Costs	—	—	726,600	750,000	23,400	3.2
Total	4.78	4.88	\$ 4,083,150	\$ 4,227,630	\$ 144,480	3.5 %

STAFFING SUMMARY

	1998 FTE	1999 FTE	2000 FTE	2001 FTE	2002 FTE	2003 FTE
Dir – Emergency Mgt	0.20	0.25	0.25	0.25	0.25	0.30
E911 Program Manager	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Mgr	—	—	—	—	0.15	0.20
GIS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Public Information Spec	—	—	—	—	0.20	0.20
Administrative Assistant	0.15	0.15	0.15	1.15	1.18	1.18
E911 Program Educator	1.00	1.00	1.00	1.00	1.00	1.00
Admin Program Manager	—	0.05	0.10	0.10	—	—
Office Assistant	1.00	1.00	1.00	—	—	—
Total	4.35	4.45	4.50	4.50	4.78	4.88

WORKLOAD SERVICE DATA

	Unit of Measure	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Estimate	2003 Estimate
MSAG maintenance ledgers	Ledger	5,000	3,035	2,470	1,341	1,461	1,600
PSAP quarterly MSAG reports	Contract	4	4	4	4	4	4
Contracts completed/monitored	Contract	9	11	14	14	15	15
Public education presentations	Meeting	91	27	24	45	120	120
PSAP ANI/ALI inquires	Ledger	618	597	1,035	1,215	1,300	1,300
Taxable Lines at Year End	Access Lns	370,885	384,796	384,640	375,626	352,873	338,766
Tax. Wireless Lines at Yr End	Access Lns	131,547	171,222	215,140	292,102	294,753	330,123
Citizen/System Inquires	Contact	28	45	63	57	100	100