

AGENDA
COMMITTEE OF THE WHOLE

Douglas G. Richardson, Chair
Dan Roach, Vice Chair
Joyce McDonald, Executive Pro Tem
Connie Ladenburg, Member
Jim McCune, Member
Rick Talbert, Member
Derek Young, Member

November 2, 2016

- **9:30 a.m.**
 1. Call to Order
 2. Roll Call
 3. Approval of Agenda
 4. Sheriff's Office - Sheriff Paul Pastor
 - Sheriff response to 2017 Budget questions
 - Sheriff and Corrections organization chart
 - Detachments organization chart
 5. Corrections Bureau – Patti Jackson-Kidder, Chief of Corrections Bureau
 - Corrections response to 2017 Budget questions
 6. Councilmember discussion, questions, comments and other items regarding the proposed 2017 Pierce County Budget
 7. Other Business
 8. Adjournment



Pierce County

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October 18, 2016

TO: Paul Pastor, Pierce County Sheriff

FROM: Paul Bocchi, Senior Legislative Budget Analyst, County Council
Michael Transue, Budget Consultant, County Council

SUBJECT: 2017 Budget Presentation Scheduled for November 2, 2016 at 9:30 a.m. –
Sheriff's Department

In addition to a general presentation regarding your 2017 Budget, Council has asked that you provide answers to the following questions. References to page numbers below are to the 2017 Preliminary Budget document.

- 1) Please provide an organizational chart for your department. Include staffing break outs by detachment.

See attached

- 2) Please explain any major changes in your salaries and wages and personnel benefits line items.

The 2017 budget includes five additional deputies. The salary amount also includes the 2.125% COLA with the benefits increased accordingly. There were significant increases in retirement and medical insurance rates, and a substantial decrease in Workers Comp rates.

- 3) Please describe any transfers in and transfers out contained in your budget.

There no transfers in, and the following transfers out of the budget:

Laptop Replacement Fund	160,000
Debt Service	252,510
New Vehicle Equipment	<u>11,760</u>
	424,270

- 4) Describe your fiscal year 2017 performance measures and how they differ from those from fiscal year 2016. Do you anticipate meeting your 2016 performance measures?

Reduction in workplace injuries – There is no substantial difference between 2016 and 2017 performance measure descriptions. The 2016 target was to reduce the total number of workplace injuries 5%. The total number of injuries requiring medical attention in 2015 was 59. We have had 45 injuries during the first three quarters of 2016. Based upon this rate, we project a total of 60 injuries for the full year.

Increase the average miles per gallon in the Sheriff's fleet – There is no substantial difference between 2016 and 2017 performance measure descriptions. We continue to purchase more fuel efficient replacement vehicles which still meet the operational needs of the assignment. Of note, is that when replacing our unmarked vehicles at the end of the service life we are purchasing hybrid sedans providing considerable increases in MPG, and a significantly reduced carbon footprint.

Reduction of Property Crimes – Our 2016 performance measure related to the reduction of property crime was based upon the utilization of “Predpol” software which predicts crime based upon recent trends, then directs patrol activity to a specified location for a specified period; resulting in decreased crime through deterrence. Due to our low staffing levels and our high demand of calls for service from the public, we were unable to meet the directed patrol requirements at the predictive locations to have an impact on crime reduction. Our 2017 performance measure related to property crime reduction focuses on the Proactive Property Crimes Unit which was established in January, 2016 and targets high rate property crime offenders. We believe we will meet our target of a seven percent reduction in property crime.

- 5) Describe any new state or federal rules or regulations that are impacting your department fund.

Does not apply

- 6) Describe any grant revenue your department fund has budgeted in fiscal year 2017.

COPS Grant	41,660
WestNet	65,670
TNET*	91,700
Auto Theft	133,210
Sex Offender Residency Verification	307,630
Financial Fraud & ID Theft	143,210
HIDTA - Drug Investigations	213,700
	<hr/>
	996,780

*A portion of these funds are multijurisdictional.

- 7) Provide statistics on the activities of the Property Crimes unit including number of investigations undertaken, arrests made and convictions obtained. Give some examples of successful investigations. The unit is proposed to receive a 21% increase in funding in 2017. How will this funding increase be utilized?

The Proactive Property Crime Unit shows a large funding increase as it has been staffed by seasoned officers while the initial proposal used new hires. The new hires are now in other programs where a corresponding reduction was realized.

- Through October 18th of this year, the Proactive Property Crimes Unit (PPCU) conducted investigations involving 297 unique cases resulting in the arrest 97 different persons involving 188 of those cases
- 12 persons were arrested a second time by the PPCU.
- The 107 arrests resulted in 227 charges filed with the Pierce County Prosecutor's Office.
- 33 Search warrants were served
- The estimated value of the stolen property recovered is \$376,574
- 76% of those arrested had one or more previous arrests – with an average of 7.4 previous bookings per person
- The average length of stay in the Pierce County Jail was 30 days

Examples of Successful Investigations

Burglary, Possession of Stolen Property, Trafficking Stolen Property

On May 9, 2016 the PPCU investigated burglaries at 5 storage units in Puyallup. The PPCU conducted interviews and reviewed surveillance videos to identify a suspect and suspect vehicle. Deputies learned the suspect also rented a storage unit. Deputies drove to the suspect's residence where a public yard sale was taking place. Deputies went undercover and looked through the items for sale and identified numerous items as being stolen from the storage units. The deputies identified themselves to the suspect's parents (host of yard sale). The suspect's parents identified their daughter as the person responsible for bringing the property items to their residence to sell. The stolen items were returned to the owners. The suspect was charged with Burglary 2nd x 2, PSP 2nd, and Trafficking Stolen Property 1st. Suspect is pending trial.

Burglary, Vehicle Prowl, Credit Card Fraud

On June 29, 2016 the PPCU was investigating a burglary in Puyallup where the victim's wallet was stolen. Deputies reviewed surveillance video at Wal-Mart where

the suspects used the victim's credit card. The suspects were located in the surveillance video and the suspects photographs were aired on Q13 Washington's Most Wanted for the public to assist with identification. After the suspect #1 was identified, he was interviewed and arrested. Suspect #1 provided a partial confession. Suspect #2 was identified through investigative research and was arrested on unrelated charges by another agency. The PPCU also worked with the King County Auto Theft Task force due to mutual interest. Charges after arrest: Burglary 1st x 2, Theft of Firearms x 2, UPOF x 2, Theft of vehicle x 10, Eluding x 6, PSP x 7, and Identity Theft x 5. Suspect #1-sentenced to 43 months in prison. Suspect #2-Pending Trial.

Burglary & Trafficking Stolen Property

On July 15, 2016 the PPCU started investigating Burglary cases in the Puyallup, Midland and Parkland area involving a Blue BMW. During the investigation a suspect residing in Tacoma was identified as the owner of the BMW. The PPCU conducted surveillance on the suspect by following him and noticed he was casing neighborhoods. Deputies observed the suspect park his vehicle, walk into to backyard of a residence, and then exit the property with Pink Piggy Bank. Deputies attempted to contact the suspect who then fled in his vehicle at a high rate of speed. The suspect bailed on foot a short distance away and was taken into custody. The suspect was tied to 4 county cases and 1 TPD case. A search warrant was served on the vehicle and numerous evidence items were located. The suspect was charged with 3 counts of burglary and 2 counts of trafficking stolen property. Suspect is pending trial.

Burglary and Unlawful Possession of a Firearm

On October 6, 2016 the PPCU was gathering intelligence by monitoring jail phone calls made by the suspect arrested on the above case. The suspect was heard talking about a friend of his burglarizing a home in University Place and stealing the homeowner's firearms. The PPCU researched recent burglaries in the area where firearms were stolen and corroborated the suspect's jail phone statements. The PPCU worked with the family of the suspect and U.P. Deputies to locate and arrest the suspect. The suspect (felon) was taken into custody and he was armed with a firearm during the arrest. The PPCU interviewed the suspect who not only confessed to 12 burglaries, but took the PPCU to the 12 houses he had burglarized. All 12 homes were confirmed victims of burglaries. 8 guns total were stolen. The suspect took the PPCU unit to an apartment where one of the stolen firearms was located. The other guns were allegedly sold by the suspect. The investigation to locate the remaining firearms remains active. The majority of the cases occurred in U.P. however the suspect stated he burglarized a number of homes in Puyallup but couldn't remember the addresses due to unfamiliarity of the area. The suspect was charged for 12 separate counts of burglary. Suspect is pending trial.

- 8) What is the \$122,840 for Child Exploitation in the 2017 budget (page 198)? Can you describe your plans with these funds?

The Department assigned a deputy to the South Sound Child Exploitation Task Force (CETF) with the support of the Council in 2016 in an effort to combat child exploitation and human trafficking in the region. This position was converted from South Hill Patrol to this program – this was a transfer of funds between programs with no budget impact.

The mission of the Child Exploitation Task Force (CETF) is to provide a rapid, proactive, and intelligence-driven investigative response to the sexual victimization of children and other crimes against children; to identify and rescue child victims; to reduce the vulnerability of children to sexual exploitation and abuse; to reduce the negative impact of domestic and international parental rights disputes; and to strengthen the capabilities of the FBI and federal, state, local, and international law enforcement through training, intelligence-sharing, technical support, and investigative assistance.

- 9) How will the five additional deputies proposed in the 2017 budget be deployed?

The five additional deputies proposed in the 2017 budget will be utilized and deployed as Community Policing Deputies with a problem orientated focus. It is the intention to deploy these five (5) deputies as follows:

Peninsula Detachment	1
Foothills Detachment	1
Mountain Detachment	1
Main Patrol	2

- 10) How many retirements are you planning on in 2017. What are the estimated salary savings from senior officers being replaced by newer, junior staff?

We are currently anticipating five retirements for mid-year 2017. We project the net salary and benefit savings, including the trickle down, to be \$209,550 for 2017. However, the projected severance pay out is \$217,690.

- 11) Discuss the current state of your major outside contracts, i.e. University Place, Pierce Transit. Have they been renewed? Have they been expanded? Please break out revenues and FTEs by contract.

University Place Police

University Place has indicated they will be negotiating an extension of their contract over the next few months. Their contract expires on 12.31.17. There has been no change to their staffing levels in 2016 nor will there be for 2017. The 2017 revenue is projected to be \$3,329,190. This revenue includes SS911 expenses along with Major Crime Response.

The University Place Police Department is staffed with 16 FTEs as follows:

Contract Chief	1
Sergeant	1
Office Assistant	1
Patrol Deputies	13

Edgewood Police

Edgewood's contract expires on 12.31.18. They are conversing about issuing a RFP for police services in the fall of 2017. They increased their staffing level in 2016 by one deputy. The revenue included in the 2017 budget is \$1,856,620. This revenue includes SS911 expenses along with Major Crime Response. Edgewood is discussing their staffing model with the Department for their 2017 budget and it may be modified depending upon the analysis of their police department. We do not anticipate additional staffing for 2017.

The Edgewood Police contract includes staffing of 10 FTEs as follows:

Contract Chief	1
Office Assistant	1
Patrol Deputies	8

Pierce Transit Police

The 2017 budget includes 15 FTEs with total revenue of \$2,513,270. The Pierce Transit contract is in the closing days of negotiation and the term will be extended to 12.31.21. If approved, they plan to increase their staffing level by 6 deputies in 2017.

The Pierce Transit Police Department is staffed with 15 FTEs as follows:

Contract Chief	1
Deputy Contract Chief	1
Sergeants	2
Patrol Deputies	11

- 12) Update the Council on your current number of vacancies and your hiring efforts.

Through Council supported staffing increases, and increases in the staffing in our law enforcement contracts, we gained 13 additional law enforcement deputy positions in 2016.

To support our hiring efforts for both law enforcement and corrections deputies, additional staff have been assigned to the Background Unit, and this Unit receives first priority as the assignment location of staff in a light duty status.

By November we will have hired 19 law enforcement deputies in 2016. With the addition of the newly funded positions and the subtraction of separated employees, we

expect to have 10 law enforcement deputy vacancies at the close of 2016.

Marine Services Fund:

- 1) The Other Services and Charges line is 36.3% higher than in 2016. What accounts for the increase?

This was an increase in the Self Insurance Reimbursement (which is a pre-calculated cost from Budget & Finance).

- 2) Provide some workload service data for this fund. How many hours were deputies on the water in 2016? What is the expectation for 2017? How many infractions were cited in 2016? What is the expectation for 2017?

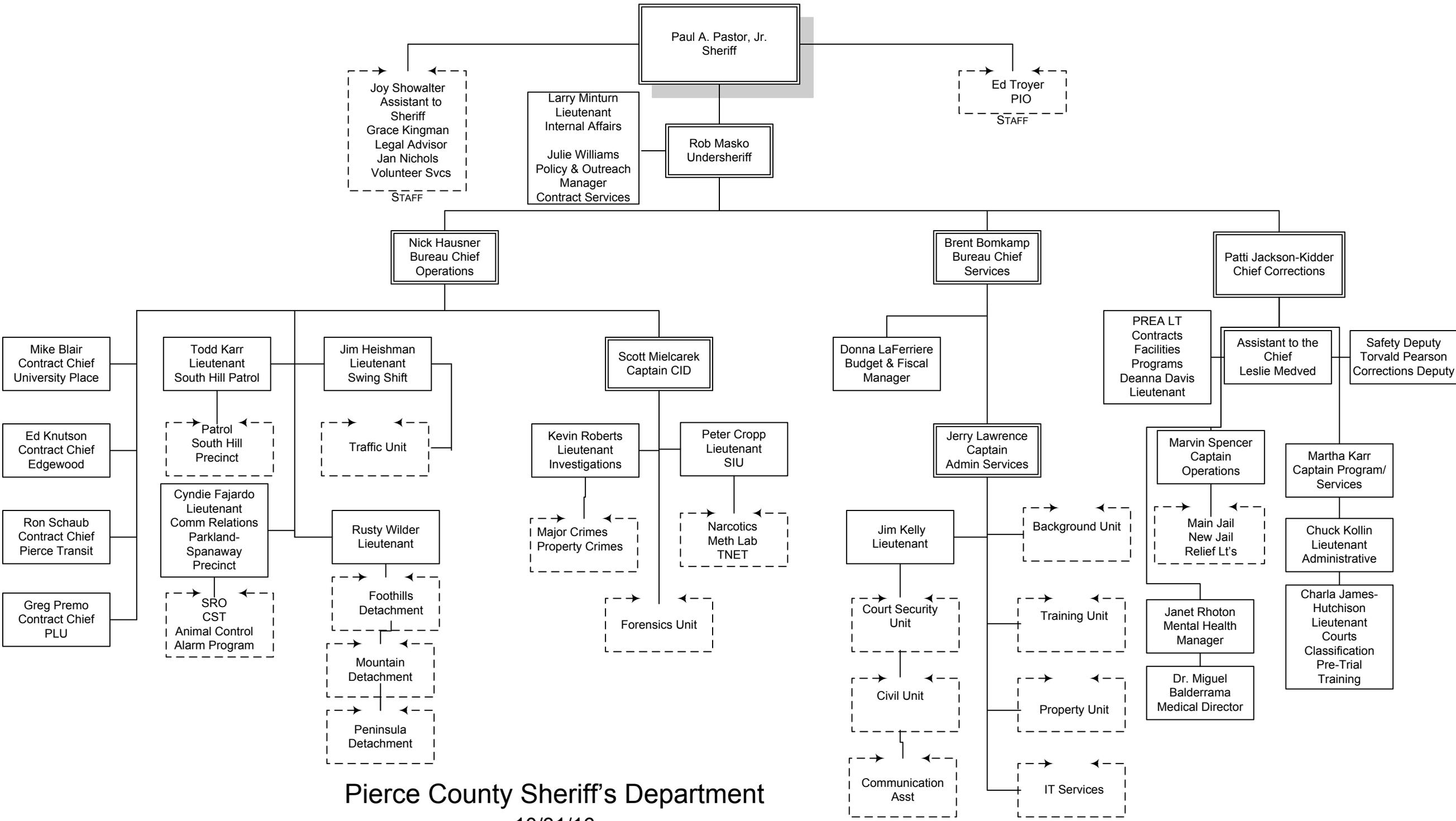
In 2016 we worked 1,030 on-water officer hours.

- 790 boat inspections were completed
- 428 warnings were issued
- 68 citations were issued

It is expected that similar hours will be worked, and that similar statistics will be achieved in 2017.

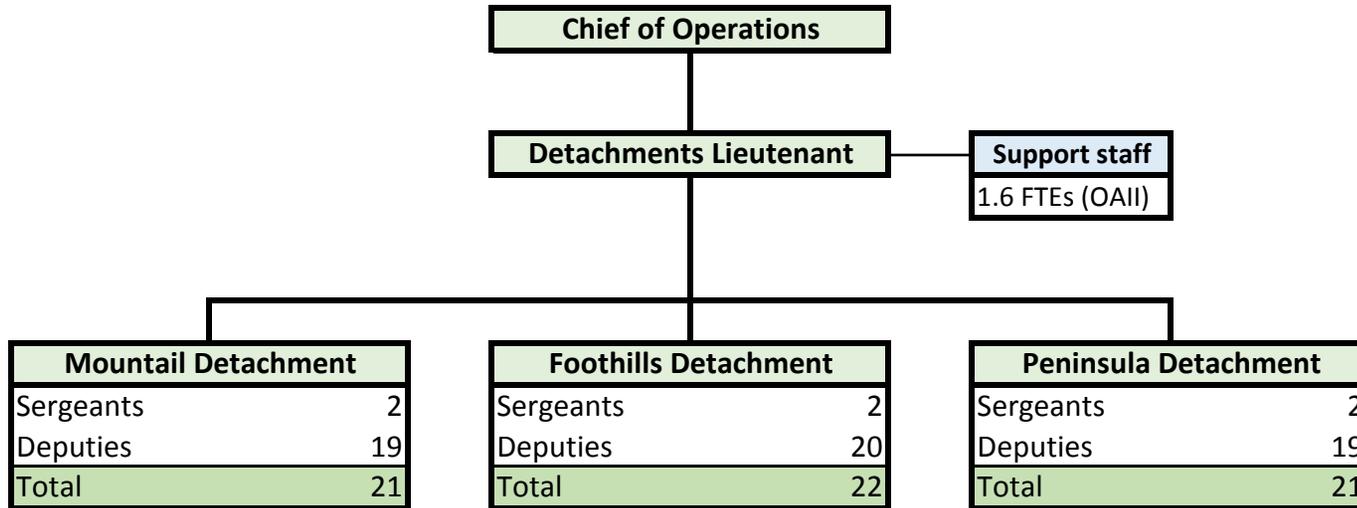
In 2017, the documentation of boat inspections will be completed using the Statewide Electronic Collision & Ticket Online Records (SECTOR) system. This may initially reduce the number of inspections and citations as deputies are trained and become proficient in the use of the system.

cc: Councilmembers
Pat McCarthy, County Executive
Ron Klein, Deputy County Executive
Gary Robinson, Director, Budget and Finance Department
Jim Dickman, Budget Manager, Budget and Finance Department
Susan Long, Council Administrator



Pierce County Sheriff's Department
 10/31/16

Pierce County Sheriff's Department - Detachments Organizational Chart





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October 18, 2016

TO: Paul Pastor, Pierce County Sheriff

FROM: Paul Bocchi, Senior Legislative Budget Analyst, County Council
Michael Transue, Budget Consultant, County Council

SUBJECT: 2017 Budget Presentation Scheduled for November 2 at 9:30 a.m.- *Corrections Bureau*

In addition to a general presentation regarding your 2017 Budget, Council has asked that you provide answers to the following questions. References to page numbers below are to the 2017 Preliminary Budget document.

- 1) Please provide an organizational chart for your department.

Attached

- 2) Please explain any major changes in your salaries and wages and personnel benefits line items.

900,000 was added for overtime. There were significant increases in retirement and medical insurance rates, and a substantial decrease in Workers Comp rates.

- 3) Please describe any transfers in and transfers out contained in your budget.

Debt Service (out) 2,312,680
Commissary (in) 16,350

- 4) Describe your fiscal year 2017 performance measures and how they differ from those from fiscal year 2016. Do you anticipate meeting your 2016 performance measures?

Reduce the number of officers delayed at the jail for more than 30 minutes

This was a 2016 performance measure, and we have been completely successful in meeting the target. This measure was not carried forward for 2107.

Reduction in workplace injuries – There is no substantial difference between 2016 and 2017 performance measure descriptions. The 2016 target was to reduce the total

number of workplace injuries 5%. The total number of injuries requiring medical attention in 2015 was 29. We have had 22 injuries during the first three quarters of 2016. Based upon this rate, we project a total of 29 injuries for the full year.

Percent reduction in utilization of paper products

This measure was related to the implementation of an online classification system. There is no substantial difference between 2016 and 2017 performance measure descriptions. The online classification system is now fully operational, and we should be able to approach our objective for 2016.

Overtime costs – Reduction in overtime expenditures compared to the year prior

There is no substantial difference between 2016 and 2017 performance measure descriptions. Overtime spending for 2016 is estimated to be nearly 15% less than was spent in 2015. (See question 10 for details on procedures implemented)

- 5) Describe any new state or federal rules or regulations that are impacting your department fund.

There are no new rules related to the Prison Rape Elimination Act of 2003 (PREA), however, in early October Adult Status Juveniles returned to our facility due to extreme disruptions at Remann Hall related to:

- Programming for juvenile offenders
- Compromise to the overall safety & security at Remann Hall
- Inability of Remann Hall staff to classify adult status juvenile inmates.

Compliance with sight/sound restrictions for juvenile adult status inmates are mandated (yet unfunded) by PREA. The Corrections Bureau will potentially see a related increase in expenses related to the juvenile adult status inmates due to:

- Dedicated deputy Days/Swings (Intensive Management inmates)
- Dedicated escort 1000-1800 (Daily)
- Potential to open overflow unit in New Jail depending on population

- 6) Describe any grant revenue your department fund has budgeted in fiscal year 2017.

SCAAP (Criminal Alien Assistance Program)	160,000
Optum (for Mental Health)	96,970
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	256,970

- 7) Describe any initiatives started and/or funded in the 2016 budget and whether or not they are contained in 2017 – why or why not.

Does not apply

- 8) Please break out budgeted medical costs. The break out should include what is paid for mental and physical health and what is paid for outside medical.

Medical Costs	5,173,920
FTEs	260,960
Operating Costs	34,430
Medical Contract*	4,498,940
Outside Medical	352,000
Pre-Calculated Costs	27,590

*The medical contract includes 675,000 for pharmaceuticals. (375,000 for medical, 300,000 for Mental Health).

- 9) When does the outside medical contract come due? Do you anticipate any changes in the contract?

The contract began in 2016 and renews every January 1st for an additional seven years (2023) unless either party gives notice of non-renewal not less than 60 days prior to the expiration date of any one year term.

No changes to the contract are anticipated at this time.

- 10) Describe procedures implemented to reduce the level of OT paid to Corrections Deputies.

We have the reduced duration of the orientation and training process for newly hired Corrections Deputies from 12 weeks to 10 weeks, and are closely monitoring the process for negative consequences. New hires are now released to operations earlier.

The leadership team is working together to reduce the use of the Intensive Management Overflow Unit (3SF). The need for the use of this unit is monitored hour by hour and it is only opened when no reasonable alternatives exist.

We have developed a positive relationship with Tacoma for close contract monitoring. Tacoma transfers their sentenced inmates to other facilities whenever possible.

We have developed a positive partnership with Pre-Trial Service for alternatives to incarceration. This program helps prevent opening overflow units on a consistent basis.

We have substantially increased recruiting / hiring efforts.

- 11) Break out budgeted mental health costs. How does this compare to 2016? How are these costs being funded?

	<u>2017</u>	<u>2016</u>	<u>difference</u>
Jail Mental Health Program	1,438,300	1,384,480	53,820
FTE's/Extra Hires	1,370,460	1,301,770	68,690

Corrections - 2017 Budget questions

October 18, 2016

Page 4

Operating Costs	15,690	17,510	(1,820)
Pre-Calculated Costs	52,150	65,200	(13,050)

This is a general fund program. We do have a grant from Optum for 96,970.

- 12) What is the amount of debt service in the 2017 budget?

The debt service in the 2017 budget is 2,312,680

- 13) Describe the reason for the large increase in Jail Administration costs of (68.6%) on page 162.

The largest part of this difference is due to 3,157,480 in County Space Rental which was formerly rolled up into Care and Custody. Salary and benefits went up due to the COLA and the corresponding benefits. This also includes an additional 20,000 in overtime for Training, and 11,160 for expenses associated with background services for applicants.

- 14) What is the reason for the request for two additional Sergeants?

Note: This is not in the budget, but we have been told that the bureau has requested them. How will these positions improve the operations of the jail? What will be the impact on overtime?

This Corrections Bureau is making this request for increased supervision in the Main Jail. The request is also related to an on-going grievance with the Corrections Guild regarding supervision.

The addition of the two sergeants will improve jail operations by providing an appropriate supervisor to staff ratio needed to manage the facility. Currently, an unreasonable span of control exists for the single sergeant who is responsible to supervise:

- 15 – 19 deputies per shift
- Medical Clinic operations
- Mental Health operations
- High risk offenders (High medium – Maximum inmates - Up to 708 inmates) housed in Main Jail

Appropriate supervision of Corrections staff during high risk situations should reduce injuries to both staff and inmates. When tracked for a recent six month period, there were 31 assaults against Corrections staff by inmates, including one attempted murder.

The addition of these positions will not impact overtime. This position will only be filled on day and swing shift, and will not increase the mandatory staffing level, thus, the position will not automatically require backfill on overtime during the absence of the assigned staff.

We have been advised the commensurate funding for these positions will likely be deducted from the overtime budget as delineated in the Executives Budget.

15) Update the Council on hiring efforts.

The hiring of Corrections Deputies has been a high priority for the Department. Recruiting efforts have been augmented resulting in an increase in the number of candidates testing for the Corrections Deputy position. Additional staff have been assigned to the Background Unit, and the Background Unit has first priority as the assignment location of staff on light duty status.

Corrections Deputy applications processed has increased substantially:

- 2014 – 110 applications
- 2015 – 366 applications
- 2016 – 425 applications (projected)

Corrections Deputy hires have increased dramatically:

- 2014 – 10 Correction Deputy new hires
- 2015 – 23 Correction Deputy new hires
- 2016 – 36 Correction Deputy new hires (anticipated)

16) After several years of decreases the number of court escorts is expected to increase by over 22% in 2016 and drop in 2017. What accounts for the large expected increase in 2016? What is the YTD number?

The 2016 estimate number is based on average of last 5 years (to include current year that is not completed yet)

- Year to date escorts (mid-October) = 31,726
- If we stay on course ~3300/month, we will be very close to our 2016 estimate

We do not now expect the number of court escorts in 2017 to drop to our earlier estimate of 35,206. That number was projected from averages that included fewer escorts from the period prior to the re-established Tacoma contract.

Detention Center Commissary Fund:

- 1) Why is the Program Coordinator position being converted to a Correctional Sergeant position? Is this the main reason for an 11.7% increase in salary expense in the 2017 budget?

The Sheriff's Department is converting the civilian Program Coordinator position in the Inmate Trust Account (118 Fund) to a Sergeant. The change is highly supported by DPA Luna-Green, the legal advisor for the Religious Land Use and Institutionalized Persons Act (RULPIA) lawsuit. The annual difference between a top step Sergeant and the civilian position is roughly 34,000 per year which accounts for the increase.

Corrections - 2017 Budget questions

October 18, 2016

Page 6

This new Sergeant will supervise some commissioned staff (supply, general maintenance, and low voltage corrections deputies) along with the volunteers and chaplains. This gives us two Sergeants in the Inmate Trust Fund (118 Fund) who could back each other up without incurring overtime. We currently step up a Corrections Deputy to Sergeant each time the existing Sergeant is out on any type of leave for a week or more at a time. The weekly overtime cost to backfill the (118 Fund) Sergeant is 2,250, and this overtime is currently being charged to the general fund rather than the Inmate Trust Fund to avoid the perception of double dipping into the inmate funds.

cc: Councilmembers
Pat McCarthy, County Executive
Ron Klein, Deputy County Executive
Patti Jackson-Kidder, Chief, Corrections Bureau
Gary Robinson, Director, Budget and Finance Department
Jim Dickman, Budget Manager, Budget and Finance Department
Susan Long, Administrator, Clerks and Operations