



2000 Business Plan

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The King County Sheriff's Office

With over 1,000 employees, the King County Sheriff's Office (KCSO) serves the law enforcement needs of citizens throughout the County. Full-service metropolitan policing is provided to over half a million people in unincorporated areas and the agency's twelve contract cities. In addition, the KCSO offers custom services such as communications or marine patrol to many other jurisdictions and organizations. Further, the KCSO's commitment to providing regional law enforcement means that services such as SWAT, Air Support, Marine Patrol, Canine, and Hostage Negotiations are available to King County's 1.6 million residents. These specialized services are provided on a per-call basis, through contracts, and under mutual aid agreements. The Sheriff's Office also provides the regional Automated Fingerprint Identification System (AFIS) to King County.

To meet the diverse needs of its customer base, the King County Sheriff's Office organizes its personnel and services into three divisions: Field Operations, Criminal Investigations, and Technical Services. In addition to these divisions, the Office of the Sheriff comprises the Sheriff, his aides, a media relations officer, the Internal Investigations Unit, and the Legal Unit.

Field Operations Division

Just over half of all KCSO personnel are devoted to this division, which manages the core functions of patrol, detectives, crime prevention, storefronts, reserve officers, and special operations. The division is subdivided into four precincts and the Special Operations Section. The breakdown allows for better community-based responses because the precinct commanders can use local data to direct law enforcement services. The Special Operations Section includes management of the Metro Transit Police and the King County Airport Police.

Criminal Investigations Division (CID)

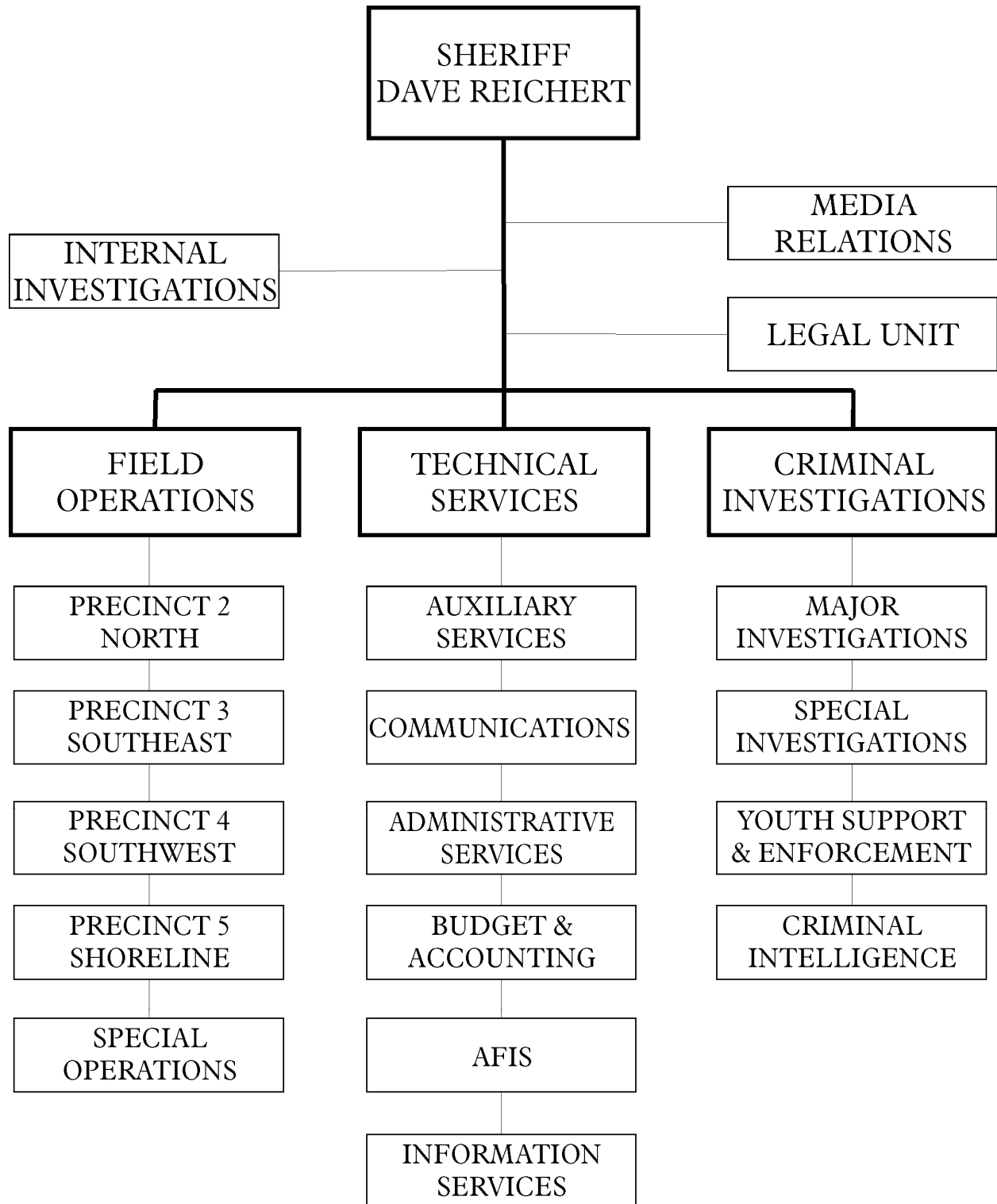
This division is the smallest of the three, with 95 commissioned personnel and 50 civilian staff members. These individuals work in three sections: Major Crimes, Criminal Intelligence, and Special Investigations. The division investigates crimes including homicide, domestic violence, narcotics, computer fraud, forgery, vice, and sexual assault. CID also addresses youth support and enforcement issues.

Technical Services Division

Technical Services is different from the other divisions in that 85 percent of its staff are noncommissioned personnel. Their work is of equal importance, however, because the division provides the bulk of support services vital to efficient operations. The division is composed of six sections: Budget and Accounting, Administrative Services, Communications, Auxiliary Services, Computer Resources, and the Automated Fingerprint Identification System (AFIS). The services provided by the division personnel include emergency 911, computer development, records, contracting, civil process, gun permits, personnel, payroll, purchasing, training, photography, grant writing, planning, and all aspects of fingerprint identification.

This overview and the following organizational chart provide only a glimpse of the total work and services provided to the residents of King County by the Sheriff's Office.

King County Sheriff's Office Organizational Chart



Vision, Mission, Goals, Objectives and Performance Indicators

The King County Sheriff's Office Vision and Mission statements were adopted and approved in 1996, and aim to provide a succinct articulation of the agency's direction. The brevity of the statements is intentional, making them easily memorable for all staff members and other stakeholders.

Vision

The Sheriff's Office vision is to be *the* provider of police services in Metropolitan King County.

Mission Statement

The mission of the King County Sheriff's Office is to provide quality, professional, regional law enforcement services tailored to the needs of individual communities to improve public safety.

Goals and Objectives

The King County Sheriff's Office established a set of comprehensive goals and objectives to guide strategic planning at the operational level.

Goal 1. To reduce crime and the fear of crime.

- Objective 1. Provide a regional approach for specific investigative services with a focus on family and youth issues to reduce the juvenile crime rate throughout King County.
- Objective 2. Increase road use safety and reduce alcohol-related accidents and fatalities.
- Objective 3. Improve citizens' feelings of security.

Goal 2. To provide high-quality, cost-effective, and accountable services to the citizens of unincorporated King County and to our contract cities.

- Objective 1. Provide the technology/information platform that supports community policing, problem solving, and requests for information.
- Objective 2. Provide cost-effective services that improve the safety of Metro Transit facilities for the customers and employees of Metro Transit.
- Objective 3. Provide high-quality specialized law enforcement services to residents of unincorporated and incorporated King County.

Goal 3. To commit to community policing at all levels of the King County Sheriff's Office. To use community policing and other process improvement tools to positively impact police response times and other important policing services.

- Objective 1. Create partnerships and improve systems that improve our ability to apprehend offenders.
- Objective 2. Create partnerships and improve systems that improve our ability to prevent crime.
- Objective 3. Respond to in-progress calls in a timely manner.
- Objective 4. Improve individual and organizational ability to solve chronic crime and disorder problems.

Goal 4. To provide for timely, consistent, and two-way communication tailored to the individual communities the department serves.

- Objective 1. Educate citizens about crime prevention and local crime activity to improve the quality of life in their neighborhoods.
- Objective 2. Use annual citizen survey information to develop strategies to address citizen needs and concerns.

Each of the objectives listed above has specific performance measurements, as noted in Exhibit A.

Core Business Functions of the KCSO

The Sheriff's Office performs hundreds of tasks each day that are either mandated by statute or ordinance, or that make mandated activities possible and effective. All of these tasks can be grouped into general categories of core business functions. Such functions are driven by the agency's mission, as restated below.

The mission of the King County Sheriff's Office is to provide quality, professional, regional law enforcement services tailored to the needs of individual communities to improve public safety.

The following paragraphs provide an overview of the KCSO's core business functions, including both mandated and supportive services. A list of mandated services is provided in Exhibit B. In addition to these, numerous King County policies and labor obligations influence the agency's business approach.

Core Business Function #1: Responding to and solving crime incidents

Responding to crime is the reason police agencies were originally formed, and is the primary reason for their continued existence. All divisions of the King County Sheriff's Office support this function: The Communications Center in Technical Services receives and dispatches a call for service; patrol deputies in Field Operations provide first response; and detectives from the Criminal Investigations Division may provide follow-up investigation. In support of these direct response services, other staff members maintain criminal history records, develop computer systems to manage patrol staffing and crime information, establish performance measures, take crime scene photographs, handle evidence, take fingerprints, and identify ten-print and latent fingerprints.

Core Business Function #2: Responding to and resolving non-crime incidents

The Sheriff's Office provides a number of services that help maintain law and order, but that do not involve responding to a crime. Examples include providing court security, issuing gun permits, conducting welfare checks, and responding to information requests.

Core Business Function #3: Proactively addressing crime and disorder

This function is at the heart of the KCSO's philosophy of community policing and crime prevention efforts.

Core Business Function #4: Effectively managing department resources

A few units and functions within the agency do not directly address crime or law and order issues, but their role is vital to the effective management of the department. Examples include budget and accounting, legal counsel, internal investigations, personnel, contracting, grant writing, and training.

Strategic Goals and Objectives

In support of its stated direction, the KCSO developed specific, action-oriented strategic goals. These goals were described in the 1999 Business Plan as New Investments. With some modifications based on project progress and budgets in 1999, they are presented again in this business plan as the key initiatives that will help the KCSO achieve its vision and mission.

Technology Integration

Initiated late in 1998, the KCSO's technology integration project aims to make the agency's use of technology more efficient and effective. As the agency has grown, it has relied on the technology of the day. This project will update older technology, provide new tools, and ensure that all systems work together for law enforcement, community policing, and crime prevention. Technology Integration can be broken down into six smaller projects that are contingent upon one another.

Technology Integration Project #1: Regional Information Sharing

Objective: To implement a Regional Information Sharing System that allows the sharing of searchable crime information between criminal justice agencies in King County and beyond.

The system will allow agencies across the county to share information in a central location through computer interfaces, thereby removing jurisdictional boundaries from crime information. As a result, agencies across the county and region will have a greater opportunity to solve crimes, arrest criminals, and develop solid cases for prosecutors. This project already has the support of the King County Police Chiefs Association, and a limited amount of test material is being shared. A work group is developing use protocols that will ensure the greatest possible functionality and usefulness. Also, although revenue will not be generated, it is reasonable to assume that increased availability of information will make investigative work faster and more effective.

Technology Integration Project #2: Managing Patrol Performance (MPP)

Objective: To institutionalize computer-based staffing allocation in the Sheriff's Office, in support of Community Oriented Policing and overtime management.

Managing Patrol Performance is a software tool that will use data to improve the relationship of workload to staffing. The results will include better responses, planned community policing efforts, and overtime management. Based on data already in the system, the agency plans to implement computer-based staffing allocation throughout the department. Funding is needed for ongoing data input, system maintenance, and training. Early trials of the system have resulted in shift changes in some areas to allow for better coverage at peak times. This project should be useful for reducing overtime.

Technology Integration Project #3: Centralized Crime Analysis

Objective: To implement a Centralized Crime Analysis Program.

Centralized Crime Analysis will allow the KCSO to give accurate, timely, and comprehensive crime trend and criminal information to deputies and other customers. In addition, personnel will be able to give analytical support, thus helping to reduce crime, improve efficiency, and increase citizen satisfaction. The system will be designed in a series of phases, with the end result being an integrated information system that allows customers to run their own investigative queries or request assistance from analysts. Custom and regular reports will be derived. Specific performance measures have not been developed, but the agency is using formal project management tools with milestones and measurements throughout the system's development. Centralized crime analysis could reduce costs by minimizing manual information searches. Costs also could be reduced through partnerships with contract cities or other agency participation.

Technology Integration Project #4: Data Warehouse

Objective: To create a Data Warehouse that will serve as a platform for Regional Information Sharing and Centralized Crime Analysis.

A data warehouse is a fundamental building block necessary for the success of the other technology integration projects and for the success of other department undertakings. All other systems will draw upon the information stored in the warehouse.

Technology Integration Project #5: Alternative Call Handling

Objective: To implement Alternative Call Handling procedures that will reallocate patrol deputy time for community oriented policing.

Alternative call handling will allow the Sheriff's Office to handle non-emergency calls in the Communications Center, rather than through deputy response. The results should be improved customer satisfaction, increased time for problem solving by patrol, and more timely entry of incidents into the agency's tracking systems. Through this project, call receivers will take all auto theft reports and 85 percent of vandalism and larceny reports. The project's success requires additional staff and training, but grant funding is currently covering these costs.

Technology Integration Project #6: Incident Reporting and Investigation System (IRIS)

Objective: To continue implementation of IRIS-based information sharing and tracking.

IRIS is a multi-functional computer system that serves as the primary field component of the technology integration project. Currently, deputies use the system to enter and review incident reports and other information. In the future, IRIS will serve as the gateway in the field to other information sources. Performance measures for the system are focused primarily on technical operations, including no lost data and no security breaches. The agency is also developing performance measures for the use of the system. Revenue will not

be generated with the system, but it should reduce the time it takes to enter reports and improve the accuracy of the entries by making it possible to enter information into the system directly. The cost of the project could be reduced in the short-term by lengthening the timeline for implementation. A key contingency for the success of IRIS is the distribution of the necessary hardware to all employees.

Objective: Wireless communications, specifically, to implement a wireless communication system for the laptop personal computers that are used for IRIS.

Although still in the research and planning phases, wireless communication is an important consideration for the Sheriff's Office as the agency develops its technology. A wireless system will allow deputies and detectives to use the ACCESS, WASIC, WASIS, and NCIC systems while on patrol to verify names, license plates, and warrant status. Wireless technology will be integrated into IRIS to make local, state, and national searches, and then store a report of the specific event. Access to the systems is currently conducted by radio or telephone contact with the Communications Center.

Transit Policing

Objective: To expand police services within the existing Metro Transit Program and to reach an agreement for Police Services for the Tri-County Sound Transit system.

The KCSO believes that contracting with Metro and Sound Transit for police services will provide safe and secure environments for the employees and passengers of the regional transit systems. This project aims to secure such contracts, develop working relationships with the agencies, jurisdictions, and labor organizations involved, and provide the full range of policing that is necessary. The effort will demand that the KCSO develop a policing model to reflect the unique needs of transit and the customer service demands. Additional personnel and equipment will be needed to handle projected workload increases, but the costs should be recouped through the contracts.

Countywide School Partnerships

Objective: To implement countywide school partnerships to ensure safety in the learning environment and provide positive role models for youth.

Recent events have demonstrated the importance of safe schools, and the KCSO's experience with the School Resource Officer (SRO) program has demonstrated positive results from deputies interacting with youth. This project will ensure safety through on-site security measures, law-related curricula, violence and crisis intervention, and mentoring and role-modeling. Partnerships will be an expansion of the existing school resource officer program, and will focus the efforts of deputies on specific initiatives and performance goals. Initiatives could include a specific curriculum, daily participation in student activities, youth court and other campus activities, truancy policies, and coordination with other youth service providers. Performance measures include reductions in confrontations, weapons problems, school violence, juvenile nuisance crimes in surrounding areas, truancy, and dropout rates. Many of the costs associated with the program will be funded by grants, and the effectiveness may be increased through partnerships with other agencies.

Contracting

Objective: To seek or expand contracts in several areas while maintaining and refining the existing contracts for police services.

The importance of contracting rests in the philosophy that agencies that work together can provide more high-quality police services than can agencies acting individually. As the number of new cities in King County diminishes, the focus of contracting will shift from sales to maintenance marketing for full police services. For specialized services and programs, contracting will focus on growth of programs such as transit policing and school resource officers. Value-added services and customer input will also be emphasized, and form the basis for contracting performance measures.

Sheriff's Office Facilities

Objective: To identify and plan for the Sheriff's Office operational space needs.

Renovations, upgrades, and new construction will assist the Sheriff's Office in providing timely, consistent, and cost-effective services, as required by law, to the citizens of King County. Further, the facilities project will manage the growth within the Sheriff's Office and the agency's response to the seismic upgrade of the courthouse. Upgrades will make better use of the existing space and ensure the safety of staff.

Countywide Partnerships

Objective: To continually seek and enter into mutually beneficial partnerships with other government agencies.

As has been noted above, partnerships provide opportunities for the Sheriff's Office to continue to offer cost-effective services. The KCSO is planning to pursue partnerships for Air Support, Marine Patrol, Homicide Investigations, and a Violent Firearms Coalition. Under tentative plans, Air Support and Marine Patrol agreements would use in-kind services rather than billing.

Opportunities and Challenges

External factors that affect the KCSO's ability to achieve its mission come from the legislative, marketplace, and operational arenas. While it can be difficult to identify such factors – and nearly impossible to predict future events – the agency has developed approaches that provide the flexibility to maximize opportunities and mitigate negative influences.

In general, the agency's efforts can be summarized as follows:

1. Finding ways to use available resources more efficiently (e.g., shared responsibilities)
2. Researching and seeking alternative funding sources
3. Expanding services and product offerings
4. Actively marketing our services
5. Providing continual retraining to existing staff

Legislative Opportunities and Challenges

Legislative changes take many forms, thus affecting the agency in many ways. For example, statutes may mandate that services be performed by the KCSO or reduce revenues available. Every new piece of legislation is a challenge to the agency, but also an opportunity to find an innovative way to meet the needs of customers.

The implementation of the Growth Management Act has been one of the most significant legislative changes the agency has faced, and it has brought with it both opportunities and challenges. Now, with most possible incorporations in place, the agency must respond to changes in the makeup of existing customers as the Act is implemented through the remaining annexations. Further, the shifting emphasis from incorporation to annexation will mean that the agency needs to move its contracting and marketing focus from growing new business to maintaining existing business and keeping its customers satisfied. The revised contracting model will place even greater emphasis on customer satisfaction measures such as response time, community policing, and crime prevention.

Marketplace Factors

It is difficult to separate marketplace factors from legislative factors because statutes and ordinances drive so many market changes. The Growth Management Act gave the agency the opportunity to develop a new service model and way of doing business. Those lessons will serve the KCSO well as the market changes and it searches for new business. Such growth is necessitated by another result of the Act: shrinking unincorporated areas that yield less revenue each year.

New market opportunities include regional transit, expanding existing Metro services, offering new services such as emergency vehicle operations training to customers, and actively marketing existing services to new customers. For example, the agency is working hard to expand its School Resource Officer program to more school districts in the County.

As noted above, the agency must emphasize maintenance marketing to its existing customers rather than sales marketing. Quality, value-added services, and cost will be key factors. The

KCSO has to bear in mind that as the cities mature, their ability to find other sources of police services will grow.

Finally, as the agency solidifies its position as the leading provider of police services in the County, it must work hard to build strong regional partnerships with other agencies. Cooperation and information sharing are critical to the KCSO's success.

Operational Opportunities and Challenges

Operational factors fall into two major categories: implementing cultural change and attracting and retaining quality personnel. Progress on the former has been significant, and all staff members are learning to incorporate a philosophy of community policing and problem solving into their work. The latter, attracting quality personnel, is more challenging, especially in an environment of economic prosperity. Competition for qualified candidates is strong, and the agency is being forced to expand its recruiting efforts beyond King County. To date, the KCSO's efforts have succeeded, but the potential expansion into more transit policing will make the effort more difficult.

Resource Allocation

Timeline

Objectives and Milestones	1999	2000	2001	2002	2003	2004
Technology Integration						
Regional Information Sharing						
• Develop and host system	X					
• Migrate system to Attorney General's Office		X				
• Add other King County law agencies		X				
• Grow to include other counties			X			
• Expand to all Western Washington counties				X		
• Expand to counties east of King County					X	
• Possible statewide expansion						X
Managing Patrol Performance						
• Final system design		X				
• Implement system		X				
• Apply system			X		X	X
• Upgrade system				X		
Centralized Crime Analysis						
• Develop system	X					
• Complete hiring and training analysts		X				
• Add GIS (mapping) capabilities		X				
• System expansion/upgrade			X		X	
• Potential regional expansion				X		
• Maintenance						X
Data Warehouse						
• Develop system	X					
• Identify new "aisles" and make data available		X				
• Expand/upgrade/maintain			X	X	X	X
Alternative Call Handling						
• Develop infrastructure, processes, and training	X					
• Begin taking auto theft and vandalism reports	X					
• Begin taking juvenile runaway reports		X				
• Begin taking missing persons reports		X				
• System evaluation/possible expansion			X	X	X	X
I.R.I.S. (double X indicates emphasis in that year)						
• Provide computer replacements for outdated models that cannot support system		X				
• Maintain the I.R.I.S. system and operations	XX	XX	XX	XX	XX	XX
• Build onto the data warehouse, provide a user-friendly interface so that it becomes a common work tool	X	X	XX	XX	XX	TBD
• Continue to build and maintain the SQL server(s)	X	X	X	X	X	TBD
Objectives and Milestones						

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	1999	2000	2001	2002	2003	2004
• Complete a system for managing property	X	X				
• Link to regional information efforts	X	XX	XX	X	X	TBD
• Build a CAD interface	X	X	XX	XX	XX	TBD
• Develop wireless communication program	X	X	X	X	X	TBD
• Add GIS mapping capabilities		X	X			
• Add interface with jail "mug" shots	X	X				
• Add personnel to support efforts	X	X	X	X	X	TBD
Transit Policing						
• Assist ST with security planning	X					
• Assist ST with ongoing security needs and upgrades to security plan		X	X	X	X	X
• Add personnel as needed for Metro and ST	X	X	X	X	X	X
• Enhance Metro Policing efforts	X	X	X	X	X	X
• Purchase specialized equipment for transit personnel		X	X	X	X	X
School Resource Officers						
• Research and design program	X					
• Implement basic program with 10-12 deputies		X				
• Grow program based on grant funding and school participation			X			
• Add 5-10 deputies to program (each year)			X	X		
• Add supervisory staff as needed		X	X	X	X	
• Establish goals and performance measures	X	X	X	X	X	
Contracting						
• Negotiate and sign contract with Sammamish	X					
• Implement first full year of Sammamish contract (dependent on above)		X				
• Expand Metro Transit contract		X				
• Develop regional transit agreement (see above)		X				
• Develop school resource officer contracts (see above)		X				
• Start ongoing contract with DDES for mapping and GIS services		X				
• Conduct professionally managed annual citizen satisfaction surveys	X	X	X	X	X	X
• Maintain, refine, and expand contracts	X	X	X	X	X	X
• Add staff to support contracting efforts		X				
Sheriff's Office Facilities						
• Construct Regional Communications and Emergency Coordination Center	X	X	X	X		
• Renovate Barclay-Dean Building		X				
• Move PMU and Latent Lab to B-D Building		X	X	X		
• Renovate Sheriff's Office and Technical Services Division in Courthouse		X	X			
• Renovate Photo Lab, Courthouse floor 1A	X	X				
• Complete AFIS/Latent Lab space on floor 1A		X				

Objectives and Milestones						
	1999	2000	2001	2002	2003	2004
• Occupy AFIS/Latent Lab space		X	X			
• Renovate floor 1 of courthouse for Ten Print Unit		X	X			
• Move into space			X	X		
• Begin Data Unit renovation and move from Floor 1 to 1A	X	X				
• Install radio consoles in vacated area	X	X				
• Completion of CASP structural work		X				
• HVAC upgrades a Precinct 2, Precinct 4, and Kenmore Range		X				
• HVAC and lighting upgrade at Precinct 3		X				
Countywide Partnerships						
• Begin notifying potential partners and existing contract holders of intent for Marine Patrol	X					
• Propose legislation for reallocation of vessel registration fees and boat excise taxes		X				
• Identify workloads and conduct unit audit		X				
• Hire FTE to investigate vessel tax evasion		X				
• Invite other agencies to participate in Air Support Unit		X				
• Conduct audit of Air Support Unit		X				
• Countywide Homicide Investigative partnership	X					
• Maintain and expand countywide partnerships	X	X	X	X	X	X

Business Factors

The KCSO's customer base is fluid, shrinking with the results of the Growth Management Act, and then growing as new cities or other entities choose to contract with the agency for service. To meet the diverse needs, as well as legislative mandates, the department has expanded its line of products and services and provided more focus on crime prevention.

Demand for Service

Changes in the demand for service are driven by the increasing demand for information, shifting customer expectations, and legislative and policy changes.

Demand for Data and Analysis

The increasing demand for accurate data and analysis has become one of the largest market forces for the agency, and also represents a strong service growth area. The demand stems from contracting entities that want to better understand their needs, from the Prosecutor's Office, from reporting requirements and grant applications, and from the agency's own need to use information to improve the effectiveness of services.

Customer Expectations

The residents of King County have enjoyed a relatively good quality of life in recent years due to the prosperity of the economy and the environment of the region. As such, the public expects a relatively "crime-free" lifestyle and demands higher levels of service and interaction from their law enforcement agencies.

The combination of lower crime rates and increasing urbanization has led public expectations to shift toward issues of crime prevention and non-violent (quality of life) crimes. Nevertheless, the agency's survey data show that citizens are still concerned about major crime. In short, the agency needs to keep violent crimes at a minimum, be able to quickly solve crimes that do occur, and effectively address quality of life issues in the communities.

Addressing the quality of life issues poses another challenge as well: the fact that a "one-size-fits-all" approach will not work. Each community has unique concerns and priorities and to be effective, the agency must understand and respond to all. In addition, groups such as Mothers Against Drunk Driving (MADD) will often activate the community to demand increased service. The KCSO is seeing increased interest in key issues such as domestic violence, underage drinking, and juvenile delinquency.

Federal and State Policy Changes

Policies (e.g., enforcement of stricter DUI laws) may change the demands for law enforcement. Often legislative actions are not accompanied by funding to carry out those changes, yet it is mandated that we enforce the new policies.

Service Delivery

Historically, law enforcement has been reactive in nature – deputies responding to an incident at the request of a citizen. In the past, however, minimal calls for service meant that officers had more time to interact with community members and truly understand problems. The advent of technology and increased demands decreased such “down-time,” and police became disconnected from the community.

The challenge for the KCSO is to develop a service delivery model that uses technology to make deputies more efficient and effective so that they have time to interact with the community and solve problems. This philosophy is known as community oriented policing and is reflected in the agency’s mission to provide service tailored to individual communities.

There are over three dozen criminal justice agencies in King County as well as numerous private security firms. All of these agencies provide similar police services as the King County Sheriff s Office, but with varying emphasis on technology and community policing. Operational approaches also differ. For example, many agencies operate with two officers in each patrol car; the KCSO operates a “car per officer” program. The result is that vehicles last longer, and a greater area can be covered with fewer people. The design of patrol districts means that when necessary, a deputy can receive assistance on a call for service.

Limited Resources

The KCSO is very aware of the limited resources that are available. As a result, the agency strives to make short-term investments that yield long-term operational results. For example, alternative call handling will reduce the number of non-emergency calls to which deputies respond. While the program will require up-front costs for training and equipment, in the long-term it will improve citizen satisfaction by reducing response time and allowing deputies to focus on emergency calls and community policing.

Investments in technology will also help the agency meet future demands. The ability to quickly gather data and information will assist in long-range planning, identifying problems, and finding solutions. Information could also help the KCSO secure grant funding for future efforts.

Finally, expanding the services the agency can provide will mean greater opportunities for new or expanded contracts in the future. Expansion will happen through internal developments, retraining, and new partnerships with other agencies.

Financial Plan

	1999 Adopted	1999 Revised	2000 Estimate	2001 Estimate	2002 Estimate	2003 Estimate
Revenues						
CX	\$ 49,222,629	\$ 54,742,293	\$ 55,119,169	\$ 55,464,135	\$ 55,839,798	\$ 58,172,238
CJ	3,826,040	3,966,486	4,066,486	4,166,486	4,266,486	4,366,486
Drug Assets	564,181	564,181	664,181	714,181	744,181	754,181
AFIS	9,619,330	12,856,816	11,370,668	8,895,668	9,245,668	9,595,668
Contracting ¹	23,599,323	23,599,323	24,366,301	25,158,206	25,975,847	26,820,062
COPS Grants	1,105,599	1,105,599	1,236,144	1,236,144	1,022,180	772,590
Technology Integration			1,841,160	2,476,160	2,076,160	2,346,160
Transit Policing			1,407,842	2,027,259	2,677,821	3,355,000
School Partnerships ²			516,000	504,000	480,000	
Sheriff Facilities CIP		1,125,000	1,449,433			
Total Revenues	\$ 87,937,102	\$ 97,959,698	\$ 102,037,384	\$ 100,642,239	\$ 102,328,141	\$ 106,182,385
Expenditures						
CX	\$ 73,927,551	\$ 74,634,971	\$ 74,634,971	\$ 74,634,971	\$ 74,634,971	\$ 74,634,971
CJ	3,826,040	3,866,486	3,866,486	3,866,486	3,866,486	3,866,486
Drug Assets	564,181	564,181	664,181	714,181	744,181	754,181
AFIS ³	9,619,330	12,856,816	9,969,868	8,869,868	9,219,868	9,569,868
Other factors – CX/CJ ⁴		1,300,000	2,600,000	3,900,000	5,200,000	6,500,000
CX Supplementals		3,612,244	1,959,578	1,959,578	1,959,578	1,959,578
Technology Integration			1,841,160	2,476,160	2,076,160	2,346,160
Transit Policing			1,407,842	2,027,259	2,677,821	3,355,000
School Partnerships			1,102,152	736,977	726,272	836,380
Contracting			216,913	227,759	239,147	251,104
Sheriff Office Facilities		1,125,000	3,194,233	427,000	485,657	485,657
Partnerships ⁵			580,000	802,000	498,000	1,623,000
Total Expenditures	\$ 87,937,102	\$ 97,959,698	\$ 102,037,384	\$ 100,642,239	\$ 102,328,141	\$ 106,182,385

Notes:

1. Contract/Revenues - Status Quo dollars with COLA, does not reflect contract increases. (Contract Cities/Metro/Airport)
2. Represents only COPS in the Schools Grant revenue. We anticipate additional revenue from School Districts and cities.
3. AFIS five-year levy ends Yr 2000, Business Plan assumes new levy passing for Yr 2001.
4. Other Factors/Expenditures - Reflects COLA, benefits, mandatories, and internal service fund increases.
5. Partnerships/Expenditures - Reflects revenue loss and additional operational costs.

Changes

Public safety is the top priority of the Sheriff's Office, and the department has structured its plans accordingly. The Sheriff's Office looks forward to working with the King County Executive and Council to ensure that public safety is a top priority for all County government.

The Sheriff's Office recognizes that King County's financial resources remain limited. To support its initiatives, the Sheriff's Office will continue to actively seek alternative revenue sources such as contracts and grants. For example, all additional initiatives the department gained in the 1999 budget cycle were revenue-backed.

Unique Challenges

The strategy developed by the Sheriff's Office was created with input from its constituencies including county or city agencies, citizens, contract holders, and employees. The department has tried to balance the diverse needs of these groups and blend them with the reality of limited resources.

The issues of public safety and law enforcement are challenging because they strike at the core of everyone's quality of life. The Sheriff's Office will need to use its position as a leader in regional law enforcement to develop partnerships that provide services without infringing on jurisdictional boundaries. Partnerships include those with law enforcement agencies, human service agencies, schools, businesses, and others. Some of the most important partnerships are those between the Sheriff's Office and its contracts. All changes in the agency's policy and direction can significantly affect its contractual partners, so the KCSO must keep its partners informed and, whenever possible, involved in planning and decision making.

Legislative issues can dramatically change the agency's direction, and new mandates may or may not mesh with the department's plans. In addition, many programs rely on funding that is provided through legislation. The Sheriff's Office must work hard to ensure that funding continues.

**Exhibit A
KCSO Goals, Objectives, and Performance Measures, May 1999**

Goal	Objective	Specific Measurement
To reduce crime and the fear of crime.	Provide a regional approach for specific investigative services with a focus on family and youth issues to reduce the juvenile crime rate throughout King County.	75% or more of all domestic violence case reports being submitted to the Domestic Violence Intervention Unit will contain complete investigative information (i.e. thorough crime scene processing and case reporting).
	Same as above.	Reduce repeat calls to domestic violence victims' residences.
	Increase road use safety and reduce alcohol-related accidents and fatalities.	<i>Measurement to be developed.</i>
	Improve citizens feeling of security.	Majority of citizens rate police services as meeting or exceeding their expectations.
To provide high quality, cost effective services and accountable services to the citizens of unincorporated King County and our contract cities.	Provide the technology/information platform that supports community policing, problem solving and requests for information.	The quality of service provided by the Data Control Unit will meet or exceed expectations 80% of the time as determined by a survey sent to a random sample of customers. Additionally, the Data Control Unit will be found in compliance for data integrity for its use of the Automated Central Computerized Enforcement Service System (A.C.C.E.S.S.) database as determined by the annual Washington Crime Information Center (W.A.C.I.C.)/National Crime Information Center (N.C.I.C.) audit.
	Same as above.	85% of reports will be processed and available within 48 hours (not including weekends and holidays) after receipt of report.
	Same as above.	Quality automated photographic prints will be delivered within 5 days, at least 90% of the time.
	Provide cost effective services that improve the safety of Metro Transit facilities for the customers and employees of Metro Transit.	Metro Transit riders and employees will report at least a 2% increase in transit system security and transit policing satisfaction levels for areas currently rated below 95%.
	Same as above.	Reduce crime on Metro Transit routes identified as having high volumes of criminal incidents and disorder.
	Provide high quality specialized law enforcement services to residents of unincorporated and incorporated King County.	<i>Measurement to be developed.</i>

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Goal	Objective	Specific Measurement
To commit to Community Policing (Partnership, Problem-Solving and Crime Prevention) at all levels of the Department. Also, to use Community Policing and other process improvement tools to provide effective police response times and other important police services.	Create partnerships and improve systems that improve our ability to apprehend offenders.	Obtain quality fingerprints of all adults arrested and booked into a King County Correctional facility and identify all inmates who have given false identification (a.k.a. "liars") before release from custody.
	Same as above.	95% of Latent Lab cases will be evaluated and work begun on them within two weeks from the date that they are received by the latent lab.
	Same as above.	50% or more of all burglaries and recovered stolen vehicles will be processed for latent prints.
	Create partnerships and improve systems that improve our ability to prevent crime.	Patrol officers will target areas of concern in the community using problem solving techniques.
	Respond to in-progress calls in a timely manner.	The quality of service offered by the Communications Section will meet or exceed expectations 90% of the time as determined by a random sample of citizens. Additionally, the Communications Center will meet the service requirements of the King County E-911 office (i.e. out of 75% of the total calls, 90% must be answered in 10 seconds or fewer).
	Respond to in-progress calls in a timely manner.	Police response times to 9-1-1 calls will fall within the following parameters: 90% of priority X calls will be responded to in 5 minutes or less. 90% of priority 1 calls will be responded to in 10 minutes or less.
	Improve individual and organizational ability to solve chronic crime and disorder problems.	Once every year, contact 100% of the Level 1 registered sex offenders living within the jurisdiction of the King County Sheriff's Office and file registration violation cases on at least 75% of their violations within three months of the offense.
	Same as above.	Make face to face contacts at least every ninety days with 100% of the Level 2 and Level 3 registered sex offenders living within the jurisdiction of the King County Sheriff's Office and file registration violation cases on 100% of the violations within two months of the offense.
	Same as above.	Reduce repeat police calls to multi-unit housing.
	Same as above.	90% of D.O.C.'s Community Custody Inmates will receive at least two random contacts per month.

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Goal	Objective	Specific Measurement
To provide for timely, consistent and clear two way communication tailored to the individual communities the Department serves.	Educate citizens about crime prevention and local crime activity to improve the quality of life in their neighborhoods.	Publish quarterly newsletters addressing trends, prevention tips and answers to commonly asked questions.
	Same as above.	Precincts will host two Citizens Academy sessions per year.
	Use annual citizen survey information to develop strategies to address citizen needs and concerns.	<i>Measurement to be developed.</i>

Definitions:

AFIS:	Automated Fingerprint Identification System
CAD:	Computer Aided Dispatch
CAU:	Crime Analysis Unit
CCI:	Community Custody Inmate
CCPU:	Community Crime Prevention Unit
DARE:	Drug Awareness and Resistance Education
DOC:	Department of Corrections
FIR:	Field Interview Report
NCIC:	National Crime Information Center
SARA:	Scan Analysis Response Assessment (Problem solving model)
UCR:	Uniform Crime Reporting

"Priority X" and "Priority 1" calls:

When a call for police assistance is received by the Communications (911) Center, it is entered into the Computer Aided Dispatch (CAD) system. The person who receives the call will determine the urgency of that call by assigning it a "priority." Priority criteria are listed below. If the call receiver is in doubt as to the appropriate priority, they will assign it the higher of the two priority designators in question.

"Priority X" designates critical dispatches, those incidents which pose an obvious danger to the life of an officer or citizen. It is used for felony crimes in-progress where the possibility of confrontation between a victim and suspect exists. Examples include shootings, stabbings, robberies or burglaries.

"Priority 1" designates immediate dispatches; those calls that require immediate police action. Examples include: silent alarms, injury traffic accidents, in-progress crimes or crimes so recent that the suspect may still be in the immediate area.

Exhibit B
Mandated Services provided by the KCSO

Duties	Legislation	Performed by Unit
Shall arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses	RCW 36.28.010 (1)	Field Operations, CID, Technical Services
Shall defend the county against those who, by riot or otherwise, endanger the public peace or safety	RCW 36.28.010 (2)	Field Operations, Special Operations, Intelligence Unit, TAC-30 Team
Shall execute the process and orders of the courts of justice or judicial officers, when delivered for that purpose, according to law	RCW 36.28.010 (3); RCW 6.17, 6.19, 6.21, 6.25, 6.32, 60.56, 61.12, 59.12	Civil Division, Field Operations, Court Security, DATA Unit
Shall execute all warrants delivered for that purpose by other public officers, according to the provisions of particular statutes	RCW 36.28.010 (4)	Warrants Unit, Field Operations, DATA Unit
Shall attend the sessions of the courts of record held within the county, and obey their lawful orders or directions	RCW 36.28.010 (5)	Court Security, Field Operations, CID, Technical Services
Shall keep and preserve the peace in their respective counties, and quiet and suppress all affrays, riots, unlawful assemblies and insurrections.	RCW 36.28.010 (5)	Field Operations, Technical Services, CID, Special Operations, Intelligence Unit
Duty of all sheriffs to make complaint of all violations of the criminal law, which shall come to their knowledge, within their respective jurisdictions	RCW 36.28.011	CID, Technical Services, and Field Operations
Oversee a crime prevention program, investigate crimes against persons and property and arrest alleged offenders.	KCC 2.16.060 B.1.	Field Operations Crime Prevention Officers, RPIS Unit in Technical Services
Execute the processes and orders of the courts of justice and all other mandated functions required by law.	KCC 2.16.060 B.2.	CID, Technical Services, and Field Operations
In coordination with the office of emergency management, plan and coordinate resources for the public safety and welfare in the event of a major emergency or disaster.	KCC 2.16.060 B.3.	Special Operations
The chief law enforcement officer of each political subdivision shall be responsible for local search and rescue activities. Operation of search and rescue activities shall be in accordance with state and local operations plans adopted by the elected governing body of each local political subdivision.	RCW 38.52.400	Special Operations
Provide service and administrative functions which support but do not duplicate other governmental activities, and which have the potential to be fiscally self-supportive.	KCC 2.16.060 B.4.	Technical Services Division
Responsible for administering resources allocated to the functions of police patrol, general criminal investigation, crime prevention, traffic, and emergency management.	KCC 2.16.060 C.1.	Field Operations

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Duties	Legislation	Performed by Unit
Duties Relating to: <ol style="list-style-type: none"> a. Civil process; b. Fiscal control; c. Communications; d. Personnel and training; e. Records and identification; and f. Property management, including evidence; stolen, lost or unclaimed property; and department equipment and supplies. 	KCC 2.16.060 C.2., RCW 63.21, RCW 16.54.030, RCW 63.40	Technical Services Division.
Confiscate Property Used to Facilitate or Proceeds From a Violation of the Uniform Controlled Substances Act	RCW 69.50.505	Drug Enforcement Unit
Impound Vehicles and Conduct Administrative Hearings	KCC 46.58	Field Operations, DATA, Special Operations
Photographing and fingerprinting: Cause the photographing and fingerprinting of all adults and juveniles lawfully arrested for the commission of any criminal offense constituting a felony or gross misdemeanor.	RCW 43.43.735	Field Operations, Records, AFIS, Photo Lab
Issue Concealed Weapons Licenses	RCW 9.41.050	Records Unit
Destruction and disposition of confiscated firearms, prepare annual inventory and report on the destruction and disposal of firearms included in the inventory.	KCC 2.16.062	Property Management Unit
Domestic Violence <ol style="list-style-type: none"> 1. Enforce the Law 2. Arrest if probable cause to believe that a crime has been committed 3. Notify the victim of the victim's right to initiate a criminal proceeding in all cases where the officer has not exercised arrest powers or decided to initiate criminal proceedings by citation or otherwise 4. Take a complete offense report including the officer's disposition of the case. 5. Advise victims of all reasonable means to prevent further abuse, including advising each person of the availability of a shelter or other services in the community, and giving each person immediate notice of the legal rights and remedies available. 	RCW 10.99.030	Domestic Violence Unit, Field Operations
Register Kidnappers	RCW 9A.44.130	Records, Special Assault Unit
Register Sex Offenders, Confirm location and Monitor, Inform Public of Dangerous Sex Offenders	RCW 9A.44.130; Megan's Law. Community Protection Act of 1989	Records, Special Assault Unit, RPIS Unit, AFIS
Responsible for administering resources allocated to the functions of major crimes investigation, narcotics investigation, gambling and vice investigation, criminal warrants service, and sundry criminal investigations not conducted in the field operations division.	KCC 2.16.060 C.3., RCW 13.60.020,	Criminal Investigation Division.
Develop mission statements, goals, and objectives.	King County Ordinance 11980	Technical Services, Field Operations, Criminal

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		Investigation Division Performed by Unit
Duties	Legislation	
Develop a system of performance measures, and report on performance annually.	King County Ordinance 11980	Technical Services, Field Operations, Criminal Investigation Division
Seek input from the public and county employees about outcomes and expectations.	King County Ordinance 11980	Technical Services
Establish Community Oriented Policing Approach	1994 Budget Proviso	Technical Services, Field Operations, Criminal Investigation Division
Responsible for Criminal History Records Information (CHRI) including: <ul style="list-style-type: none"> • Audit trail for CHRI • Deletion of non-conviction CHRI • Release of non-conviction CHRI for civil redress • Subject review of CHRI 	RCW 10.97.050(7) RCW 10.97.060 RCW 10.97.070 RCW 10.97.080	Technical Services, Records Unit
Responsible for maintaining juvenile records	RCW 13.50	Technical Services, Records Unit
Responsible for keeping and disclosing records	RCW 42.17	Technical Services, Records Unit