

King County Sheriff's Office
Strategic Business Plan
2007 Budget Update

JULY 10, 2006

Message from Sheriff Sue Rahr

The Sheriff's Office strategic planning processes are well underway, and are reflected in this business plan.

We have several initiatives moving forward:

- We are working with the Executive's Office of Management and Budget to develop a formal Operational Master Plan. This plan will help us to prepare for and manage future changes with efficiencies that protect public safety as well as our limited resources.
- We are working with the County Auditor's staff to enhance our performance measurement methods in a way that aligns with those used by our county and contract city partners.
- We are improving our internal management and personnel systems with the assistance of the Blue Ribbon Panel.



Each of these efforts is a reflection of my desire to promote a Sheriff's Office that is a strong, vibrant, and professional provider of law enforcement services. I am personally committed to using best business practices to guide us in our efforts. Our priorities are clear: public safety, fiscal soundness, and performance accountability are imperative. Everyone should feel secure in their homes and businesses, and be allowed to safely enjoy the recreation offered by our great county. Simultaneously, citizens must know that we are using our resources responsibly.

This balance of effective and efficient public safety is not easily obtained. The challenges to law enforcement continue to grow in times of ever more sophisticated criminal activities, greater threats to homeland security, and tightening budgets.

I look forward to your interest and support as we meet these and other challenges now and in the future.

A handwritten signature in black ink that reads "Sue Rahr".

Sheriff Sue Rahr
King County Sheriff's Office

Table of Contents

- SUMMARY 4**
 - DEPARTMENT AT A GLANCE 4
 - BUSINESS DIRECTION..... 4
 - CHANGE DYNAMICS 5
 - EXTERNAL 5
 - INTERNAL 7
 - PERFORMANCE MEASURES 9
- POLICY DIRECTION 10**
 - KING COUNTY SHERIFF’S OFFICE OPERATIONAL MASTER PLAN..... 10
 - KING COUNTY CODE AND STATE LAW ESTABLISH THE OFFICE OF THE SHERIFF 10
 - KEY POLICY DIRECTION AND STRATEGIES 10
 - PROVISION OF SERVICE IS GOVERNED BY SOMETIMES CONFLICTING POLICIES AND LAWS 11
 - LEGAL MANDATES..... 11
- DEPARTMENT OVERVIEW..... 13**
 - GENERAL DESCRIPTION 13
 - ORGANIZATION AND SERVICES 13
 - KCSO ORGANIZATIONAL CHART 15
- CHANGE DYNAMICS 16**
 - EXTERNAL FACTORS 16
 - INTERNAL FACTORS 36
- PERFORMANCE MEASURES 42**
- APPENDIX A: CORE BUSINESSES 47**
 - BUSINESS DIRECTION..... 47
 - VISION 47
 - MISSION..... 47
 - GOALS 47
 - CORE VALUES..... 47
 - CORE BUSINESSES RELATED TO PROGRAMS AND GOALS 48
 - CORE BUSINESSES RELATED TO SERVICE AREAS..... 49

Summary

The Sheriff's Office is the chief law enforcement agency in King County, and provides regional, local unincorporated, and contract police services. The agency's functions vary widely to meet the differing needs of communities, as well as legal mandates.

Department at a Glance

Department Function	Law enforcement services	
Population Served	Regional services -- all county residents Local and contract services -- 576,455	
Contracts	12 cities Metro Transit KC International Airport Muckleshoot Tribe	Forest Service Schools Marine Patrol Other
2005 Budget	\$128.8 million (including AFIS and Drug Forfeiture)	
2005 Revenue	\$62.9 million	
Employees	723 Sworn, 368.5 Professional (including AFIS)	

Business Direction

Element	Statements
Policy Direction	<ul style="list-style-type: none"> The Sheriff is chief law enforcement officer in the county, is elected by all county voters, and is responsible to all residents regardless of jurisdiction. The Sheriff's Office is sworn to uphold all county and state laws throughout King County, and all municipal codes in our contract cities. Changing crimes, increasing needs for homeland security, a mandate for community policing, and the regional nature of criminal activity require ongoing development of personnel, abilities, customer service, and partnerships. The Sheriff's Office has an obligation to meet law enforcement needs in a cost effective manner without compromising public safety.
Vision	Our vision is to improve public safety by leading and promoting collaboration and professionalism in the criminal justice system.
Mission	The mission of the King County Sheriff's Office is to provide quality, professional, regional and local law enforcement services tailored to the needs of individual communities to improve the quality of life.
Goals	<ul style="list-style-type: none"> Promote safe and healthy communities. Build trust and support within the community groups, government, and profession that we serve. Provide responsible and value-added law enforcement services. Promote a highly-skilled workforce.
Core Businesses	<ul style="list-style-type: none"> Law Enforcement Response and Criminal Investigations Contract Service Provision Law Enforcement Support Services Business Management Countywide and Regional Specialty Services Public Interaction

Change Dynamics

External

- *Annexations and Incorporations*
 - The “top ten” annexation areas represent about one-third of the population served by the Sheriff’s Office, and represent a significant portion of workload for many units. Changes will affect staffing needs, economies of scale, the contract program, regional vs. local services, cross-dispatching, and officer and public safety.
 - The post-annexation unincorporated population (estimated 165,000 people) is the equivalent of the 4th largest city in the state, based on 2004 data. These citizens will live in an area that is hundreds of square miles, with a mix of suburban and rural characteristics.
 - The existing contracts are in an automatic rollover phase, and are effective until terminated or renegotiated.
 - There is limited new contract potential with municipalities. Other opportunities include colleges, SROs, and specialty unit contracts.

- *Political Environment*
 - A current issue is the office of the elected Sheriff. This matter will be subject to review in late 2006 by the county charter review commission and could potentially be a 2007 ballot measure item.
 - Consolidation of criminal justice services is a core regional issue for the Sheriff’s Office, but regionalization of certain services has been a difficult issue. The expanded regional roles and responsibilities will be addressed in partnership with other law enforcement agencies as well as local government officials.
 - As the costs of the criminal justice system become more of an issue, funding will become a common theme. Special levies or other tax measures to fund criminal justice agencies and/or regional public safety initiatives are more likely to occur in the future.
 - At the state level, the legislature has been a significant and active influence on public safety and the Sheriff’s Office. Unfunded mandates created through new legislation are the single most negative impact on law enforcement.

- *Economic conditions:*
 - Washington State and King County have benefited from strong economic growth in the first half of 2006. Due to increasing interest rates and rising oil prices, economic growth is expected to slow gradually over the rest of 2006, and to dampen further in 2007. The slowing rate of revenue growth will continue to impact the available resources for police services from the current expense fund and under contract with other governmental agencies.

- Various actions at the state level, such as sales tax equalization and utility taxes to support annexation, will affect the budgets and initiatives of King County and our contract cities.
 - A new AFIS levy will be subject to voter approval in 2006 and the growth in revenue during the next levy would be subject to the same legal limitations on property tax increases for the other purposes.
 - The outlook for new revenue is minimal, although we do expect continued federal funding for homeland security related technology, equipment, and training to be available in the short term. Due to Federal budget deficits, the long-term grant picture is less certain.
- *Crime Trends:*
 - There has been little change in the amount of crime in King County and our cities over the past eight years (1997-2005). Violent crime has been flat or on a slight downward trend for the last several years. The long term trend for Part I property crimes is flat or slightly downward, but the last 3 years show increasing numbers in these types of crime.
 - Much of the burglary, larceny, auto theft, fraud, and identity theft crime has some level of 'meth'-related involvement. Drug addiction and alcohol abuse are significant 'drivers' for crimes like burglary, larceny, fraud, auto theft, identity theft and domestic violence.
 - Mental health issues are increasingly of concern throughout the criminal justice system and require innovative approaches.
 - The registered sex offender population continues to rise, and several levels of government have mandated requirements for assessing risk and monitoring these individuals.
- *Regional Direct Services*
 - Recent years have shown significant increases in demands for direct services to the public such as concealed pistol licenses, records processing and public disclosure requests.
- *Regional Emergency Response to Critical Incidents*
 - Both international and domestic terrorism are concerns for King County. Washington State is home to a number of groups that are known to take terrorist action to accomplish their goals, and many of those groups have located in Western Washington.
 - Department of Homeland Security directives have called for an increased level of preparedness on the part of first responders. First responders must prepare for, train, properly use equipment and provide management-oversight for critical incidents.
 - The KCSO provides mutual aid to surrounding agencies in the event of a natural disaster and coordinates its efforts with the King County Office of

Emergency Management. Additionally, the KCSO supports Community Emergency Response Teams (CERTs).

- An essential element in response to critical incidents is the ability to share vital information through regional information systems. Our current system of wireless technology allows for more efficient countywide coordination in the case of natural disaster or emergency.
 - Many regional information systems are able to provide “double duty” in that they are available outside of crisis situations to support sharing of crime and criminal information across jurisdictions. The KCSO continues to be a key agency in networks providing regional information sharing.
- *Demographics*
 - Demographic changes caused by annexations and incorporations will have a significant effect on the demands of the KCSO.
 - Housing developments have established “islands” of suburban-urban populations in the midst of rural King County. The Sheriff’s Office is tasked with serving these and other diverse populations.

Internal

- *Accountability:*
 - The KCSO adopted several accountability-focused Goals and Strategies in its 2004-2006 planning processes.
 - The KCSO initiated a monthly crime analysis meeting (CrimeStat) that brings together commanders from throughout the agency to examine criminal problems and quality-of-life issues in a corporate problem-solving environment. Issues are identified and action plans are established to better allocate the limited resources available.
 - The KCSO engaged the expertise of a Blue Ribbon Panel to research internal management systems, suggest well-functioning internal review processes, and identify and recommend areas for improvement.
 - In coordination with the Blue Ribbon Panel recommendations, the KCSO is proposing improvement to its patrol supervisory span of control in addition to an Inspectional Services Unit to provide internal oversight for auditing and accreditation.
 - KCSO re-vamped its testing for incoming deputy and call-receiver/dispatcher recruits as well as making improvements to oral board and psychological exams used in the hiring process.
 - The KCSO is currently testing a revised individual performance evaluation for implementation department-wide in the near future.
- *Staffing Considerations:*
 - The Sheriff’s Office must abide by Civil Service rules and labor agreements negotiated by the Human Resources Division.

- Commissioned attrition will be a major factor in planning over the next 5 to 10 years. Over half of current commissioned staff will become eligible for retirement within the next 10 years; many of these individuals are in leadership or highly specialized positions.
 - With the typical attrition rate of 5%, our need for recruiting, training, and succession planning may increase.
 - The Sheriff's Office has started to see an increase in the number of deputies who stay for only a few years (about 5) before moving on to a new career or department.
 - There is a need to improve our ability to recruit more sophisticated and educated individuals to the department. Criminals are using advanced technology, the public deserves and expects a professional police approach, and community policing requires significant human, interpersonal, and managerial skill sets.
 - Because the cost of recruiting and retaining capable individuals will likely continue to rise, KCSO recently began using the services of a regional public safety testing service to increase the frequency and geographic reach of our testing.
 - The KCSO is taking the recommendations from several staffing and scheduling studies prepared by an outside consulting firm, Management Partners, into consideration for its short and long term planning.
- *Training*
 - The Sheriff's Office has to respond to a variety of training mandates.
 - In 2006 the KCSO implemented an in-house training program that runs on existing computer software and infrastructure. The program has been approved by the State of Washington to count toward the mandatory in-service training required for all commissioned law enforcement officers.
 - Current efforts are also focused on incorporating an updated software system that will provide needed tracking and analysis of training programs.
- *Technology:*
 - The KCSO's Operational Master Plan (OMP), Technology Plan and Business Plan will need to coordinate. Policy direction regarding technology priorities may change during the OMP process.
 - One of the main priorities for KCSO's technological support is to equip field personnel with electronic communications to aid in the arrest of criminals, conduct community policing activities and respond to critical emergency events.
 - The KCSO continues to develop a department equipment replacement plan for computers and related equipment to ensure that consistent and dependable service is maintained for our customers.
 - KCSO implemented up-to-date software systems for areas of high-volume use and provided training via vendor contracts and in-house communications

systems (such as the T-5 training program and the computer labs at the police academy and communications center). Other systems improvements are anticipated to support internal administrative functions.

- While optimizing current assets, we are also working diligently to strategically incorporate much needed staff and equipment additions to most cost effectively continue reliable law enforcement services into the future. This includes support of regional law enforcement IT projects.
- Voters will have the opportunity to vote on the AFIS levy in September 2006.

- *Facilities:*
 - There is an immediate need for additional evidence storage space.
 - There is also an immediate need for training space due to loss of classroom space at the state academy. An alternate KCSO training site is needed.
 - There are imminent needs to move the:
 - Criminal Investigations Division
 - Special Operations Division
 - AFIS evidence processing units
 - The Kenmore and Burien precinct buildings need to remain operable until future space needs are determined.

Performance Measures

The Sheriff's Office has numerous performance measurement initiatives in various stages of development. Performance measures will continue to evolve to meet demands to respond to change dynamics and to coordinate as much as possible with other county efforts.

Policy Direction

King County Sheriff's Office Operational Master Plan

In 2006 and 2007 the Sheriff's Office will be working in collaboration with the King County Office of Management and Budget to develop an Operational Master Plan (OMP). An OMP is a comprehensive plan setting forth how the KSCO will operate now and into the future. It will identify potential business, operational and policy changes for the provision of sustainable law enforcement services in King County. The OMP process will take the mandates found on the following pages into consideration along with many external factors that may impact the KCSO in the next 5-10 years.

King County Code and State Law Establish the Office of the Sheriff

- King County Charter 350.20.40, Ordinance 12301
- RCW 36.28

Key Policy Direction and Strategies

Key Policy Direction	Goals	Strategies Under Review for 2007
The Sheriff's Office is sworn to uphold all county, state, and municipal laws throughout the county.	Promote safe and healthy communities.	<ul style="list-style-type: none"> • Reduce crime and the fear of crime. • Improve traffic safety. • Effectively respond to critical incidents.
The Sheriff is chief law enforcement officer in the county, is elected by all county voters, and is responsible to all residents regardless of jurisdiction.	Build trust and support within the community groups, government, and profession that we serve.	<ul style="list-style-type: none"> • Establish an education and outreach program for government. • Enhance community trust by improving neighborhood relations. • Establish an electronic-based communication network. • Develop an internal records system to manage personnel information.
The Sheriff's Office has an obligation to meet law enforcement needs in a cost effective manner without compromising public safety.	Provide responsible and value-added law enforcement services.	<ul style="list-style-type: none"> • Implement an accountability model that improves the achievement of results and improves the effectiveness and efficiency of the organization. • Develop a long-term marketing and financial plan to enhance current contracts and respond effectively to new opportunities. • Commit to a comprehensive approach to cost containment.
Changing crimes, increasing needs for homeland security, a mandate for community policing, and the regional nature of criminal activity require ongoing development of personnel, abilities, customer service, and partnerships.	Promote a highly-skilled workforce.	<ul style="list-style-type: none"> • Provide on-going training for all department staff. • Create a career development program. • Develop an individual accountability model. • Develop a long-term recruiting hiring plan.

Provision of service is governed by sometimes conflicting policies and laws

- State law establishes the Sheriff as chief law enforcement officer in the county.
- The accountancy act disallows subsidies from one government group to another, and King County disallows contracts that are not full cost recovery.
- AGO opinions establish that the Sheriff has an obligation to provide law enforcement throughout the county, even if an incorporated area is unwilling or unable to fund the service. Level of service is not established.
- Grants and federal regulations can limit our ability to receive reimbursement for services that have federal funding.

Legal Mandates

RCW 36.28.010 lists the general duties of the sheriff: The sheriff is the chief executive officer and conservator of the peace of the county. In the execution of [her] office, she and [her] deputies:

- (1) Shall arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses;
- (2) Shall defend the county against those who, by riot or otherwise, endanger the public peace or safety;
- (3) Shall execute the process and orders of the courts of justice or judicial officers, when delivered for that purpose, according to law;
- (4) Shall execute all warrants delivered for that purpose by other public officers, according to the provisions of particular statutes;
- (5) Shall attend the sessions of the courts of record held within the county, and obey their lawful orders or directions;
- (6) Shall keep and preserve the peace in their respective counties, and quiet and suppress all affrays, riots, unlawful assemblies and insurrections, for which purpose, and for the service of process in civil or criminal cases, and in apprehending or securing any person for felony or breach of the peace, they may call to their aid such persons, or power of their county as they may deem necessary.

Additional services and their related legal mandates are as follows. Legal mandates in Washington State do not specify service levels; rather, they provide laws to be enforced and some specific mandates for services.

Unit or Function	Legal Mandates
AFIS	RCW 43.43.735
ASU	SAR-RCW 38.52.400 FAA requirements
Child Find	Unfunded State Mandate
Civil Warrants	K.C.C. 2.16.060 c.2

Communications Center - E911	K.C.C. 2.16.060 c.2 PSAP standards
Community Crime Prevention Unit	K.C.C. 2.16.060 b.1
Contract Cities	RCW 35A.13.090
Criminal Profiteering Investigative Unit	RCW 69.50.505
Data Unit	WACIC/NCIC audits
Domestic Violence Intervention Unit	RCW 10.99.030
LEOFF I Medical Payments	RCW Mandate - unfunded
Marine unit	RCW 38.52.400
Personnel Unit	Federal, state, and local labor laws
Records Unit	(RCWs 40.14 & 42.17) (RCW 10.97) (RCW 9.41) (RCW 9A.44.130) (FBI and WACIC rules) (RCW 42.17) (RCW 13.50) (RCW 36.28A)
Roads Division - STEP	Roads Levy Mandate
SAR	RCW 38.52.400
Sexual predator	State Mandate -- unfunded (SSB 6519)

Sheriff's Office units report that the trend in laws has been to increase the complexity of work and the time it takes to complete it. Sex offender legislation is a prime example. Even laws not directly aimed at law enforcement can affect our work; for example, the medical community may be hesitant to cooperate fully because they fear violating federal HIPPA regulations. Local ordinances enacted by our contract customers also can increase the complexity of work, especially in the Communications Center.

Department Overview

General Description

The King County Sheriff's Office is the primary law enforcement agency in King County, with responsibilities to provide regional, local unincorporated, and contract services.

Organization and Services

The King County Sheriff's Office (KCSO) employs 1,091.5 people who provide law enforcement services to citizens of King County. We organize our personnel and services into four divisions (Field Operations, Criminal Investigations, Technical Services and Special Operations). In addition, the Office of the Sheriff comprises the sheriff, her chief of staff, a media relations officer, the Internal Investigations Unit, and the Legal Unit.

FIELD OPERATIONS DIVISION

This division manages the core functions of patrol, DUI enforcement, precinct-based detectives, crime prevention, storefronts, and reserve deputies. The division has 482 FTEs. The subdivision into four precincts allows for better community-based responses because the precinct commanders can use local data to direct law enforcement services.

Day-to-day management of contract city police and school resource officers are the responsibility of this division, as depicted in the organizational chart. Most cities choose a police chief who holds primary responsibility for the operations and acts as a liaison between the KCSO and the contract entity.

CRIMINAL INVESTIGATIONS DIVISION (CID)

This division includes 148 FTEs. These individuals work in three areas: the Major Crimes Section, the Special Investigations Section, and the King County Regional Criminal Intelligence Group. The division serves citizens with follow-up investigative, warrant, and intelligence-gathering services. Specifically, it investigates crimes including homicide, domestic violence, computer fraud, forgery, child abuse and neglect, custodial interference, and sexual assault. CID also addresses child support enforcement issues and manages court security.

TECHNICAL SERVICES DIVISION

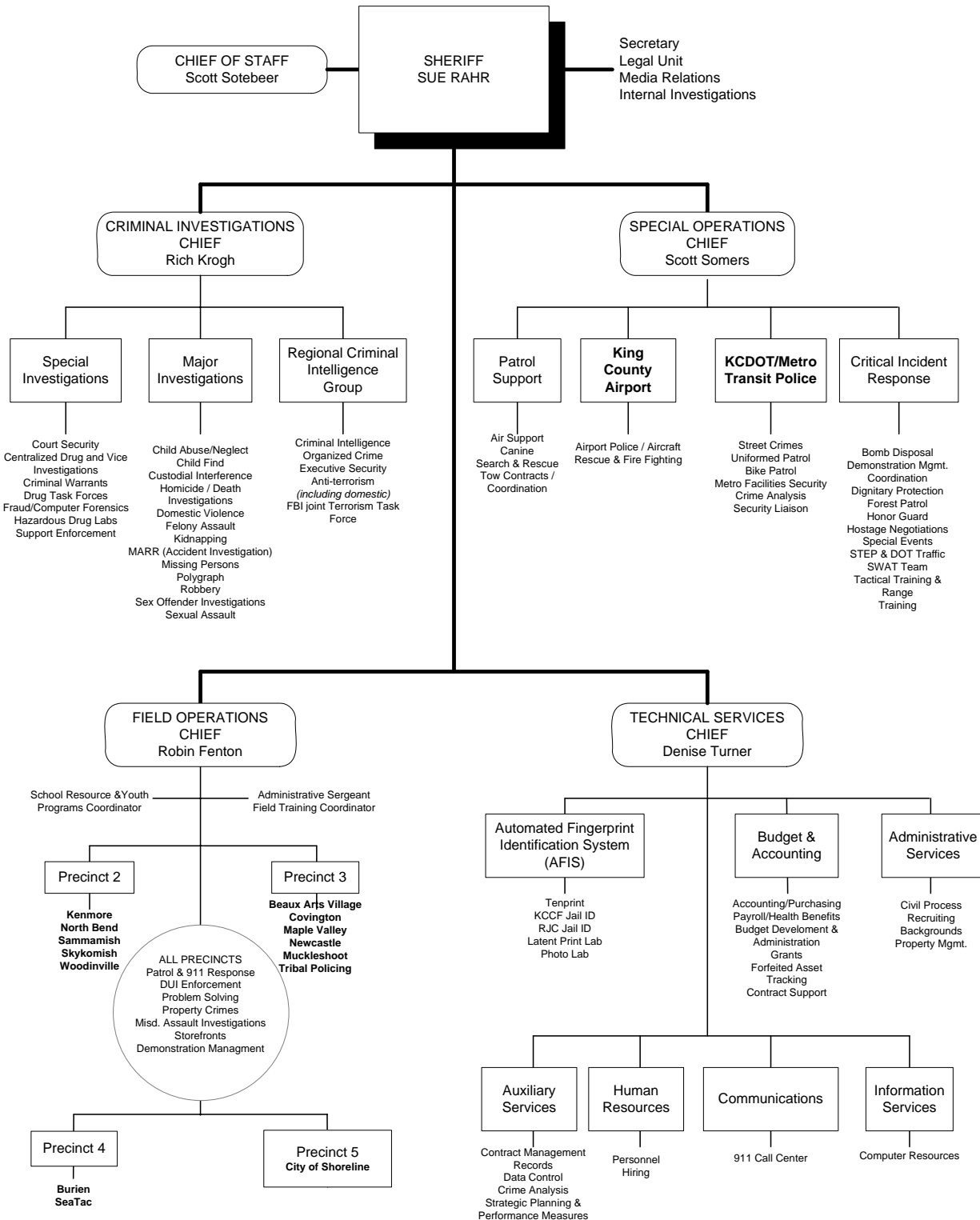
Technical Services, with 312.5 FTEs, provides the bulk of support services that are vital to efficient operations. Often, the employees in this division provide direct services to citizens as well as support services to the other divisions. The division is composed of six sections: Budget and Accounting; Administrative Services; Communications; Contracts and Records Services; Information Services; and the Automated Fingerprint Identification System (AFIS). The services provided by the division personnel include emergency 911 call receiving and dispatching, technology development, records, contracting, civil process, gun

permits, personnel, payroll, purchasing, training, photography, application and administration of grants, planning, and all aspects of fingerprint identification.

SPECIAL OPERATIONS DIVISION

The Special Operations Division, consisting of 136 FTEs, provides support services to other divisions, regional services to local agencies, and contract police service to the King County Metro Transit Division, King County Department of Transportation (Roads), and the King County International Airport. Services provided by this division include: a K-9 unit with search, drug detection, and explosive detection capabilities; air support; marine patrol; bomb/hazardous devices disposal; tactical training in firearms, less-lethal weapons, and defensive tactics; motorcycle traffic enforcement; Tac-30 (SWAT); hostage negotiations; dignitary protection; tow coordination and appeal hearings; search and rescue; coordination of the demonstration management team; instruction in and equipment for Haz-Mat; and special event planning and coordination. The division is the lead in planning for homeland security concerns.

KCSO Organizational Chart



Change Dynamics

Significant internal and external forces in our operating environment continue to challenge our ability to fulfill our obligations as the local police department for unincorporated KC and cities, as well as our obligations for regional services and partnerships.

SWOT ANALYSIS

The SWOT analysis (Strengths, Weaknesses, Opportunities, and Threats) conducted at a KCSO planning retreat in 2005, continues to provide a framework for the functional environment of the Sheriff's Office.

Strengths	Weaknesses
<ul style="list-style-type: none"> • Workforce – committed, diverse, talented, etc. • Customer Service • External partnerships • Quality leadership • Equipment • Reputation • Variety of services provided (full service policing) • Contract model 	<ul style="list-style-type: none"> • Training • Technology • HR Systems • Line staff –management relations and communications • Supervisory span of control • Non-emergency response in the unincorporated areas – response time is slow • Relations with international community
Opportunities	Threats
<ul style="list-style-type: none"> • Good product to sell • Emerging technology • Political relationships within King County 	<ul style="list-style-type: none"> • Crime trends • Political environment • Annexations by non-contract cities • Competition • Attrition • Ability to manage/control cost of contracts

External Factors

ANNEXATIONS AND INCORPORATIONS

The “top ten” annexation areas represent about one-third of the population served by the Sheriff's Office, and represent a significant portion of workload for some units. The potential impacts to the Sheriff's Office are as follows:

- Significant reduction in population served (over 100,000 people) in urban and suburban areas
- In terms of population, contracts will make up a greater percentage of our customer base than unincorporated areas.
- Represents a minor reduction in the land area served
- Staffing needs will shift as a result of annexations
- Potential reduction of economies of scale for shared services and Sheriff's Office overhead, which could affect our contract program

- Greater burden of county overhead (e.g., ITS, HRD, etc.) as other county agencies shrink (reduction of economies of scale countywide).
- Change in County's focus to becoming a Regional/Rural service provider
- Increased challenge to provide cross-dispatching between unincorporated and contract areas
- Increased need to consider officer and public safety in remaining large urban unincorporated islands as well as large rural patrol districts.
- Ability to meet or exceed established performance measures.

The Executive's Office expects that the Sheriff's Office will reduce FTEs and expenditures following annexations. The annexation of the top ten PAAs challenges the Sheriff's Office to identify (1) what services will be needed to fulfill our obligations to the unincorporated areas, contracts, and region, and (2) the resources required to provide them.

The Sheriff's Office has developed a tool that provides information about the workload effects of annexations. The Staffing Allocation Model (SAM) is based on 2005 budgeted staffing levels, and estimates the FTEs required to meet future demands. The results of SAM queries serve as one indicator, and can be evaluated based on the following criteria:

- Future workload demands;
- Risk factors such as geography, span of control, officer and public safety, and response times;
- Effects of attrition, especially in specialized units that require significant training time;
- Benchmarks, performance goals, fundamental minimum staffing requirements, and the results of staffing studies;
- Operational Master Plan and Blue Ribbon Panel processes and/or recommendations;
- Contract program and shared services such as supervision, specialized investigations/services, and cross-dispatching; and
- District and precinct lines.

These annexations and any resulting loss of positions can affect our ability to serve contracts in a cost effective manner. Reductions in the overall number of KCSO FTEs may result in higher overhead costs as they are shared over a smaller base. Our contracts are concerned about our ability to create new efficiencies to keep overhead cost growth to a minimum.

PAA	Annexing City & KC OMB Est. Timeline	Population	Precinct	Sample Considerations (not all-inclusive)
Finn Hill, Juanita, Kingsgate	Kirkland, 2009	33,500	Two	<ul style="list-style-type: none"> • Location of precinct • Cross dispatching for Kenmore and Woodinville • Shared precinct services • Populations and service models for Pct. 2 and 5. • Remaining unincorporated islands • Officer safety
E. Federal Way	Federal Way, 2010	22,200	Three	<ul style="list-style-type: none"> • Service to remaining G districts, especially those not in PAA of any city. • District boundaries • Shared precinct services

				<ul style="list-style-type: none"> • Populations and service models for Pct. 3. • Officer safety
North Highline	Burien and/or Seattle, 2009	33,000	Four	<ul style="list-style-type: none"> • Which city annexes area • Shared precinct services • Populations and service models for Pct. 4. • Cross dispatching for Burien and SeaTac • Precinct facilities • Officer safety
West Hill	Renton, 2009	14,600	Four	<ul style="list-style-type: none"> • Change in precinct services based on FTE and workload changes. • Officer safety
Fairwood	Renton and/or Incorporation, 2008	16,500 to 26,500	Three	<ul style="list-style-type: none"> • Annexation or incorporation are significantly different effects • Creation of logical boundaries • Shared precinct services • Staffing under incorporation • District boundaries • Officer safety
East Renton	Renton, 2007 - 10	7,900	Three	<ul style="list-style-type: none"> • Pace of annexation • Logical service boundaries • Officer safety
Northeast Kent	Kent, 2009	24,800	Three	<ul style="list-style-type: none"> • Fairwood process and logical boundaries • Officer safety
Lea Hill and Auburn West Hill	Auburn, 2008	10,200	Three	<ul style="list-style-type: none"> • Ability to serve remaining G districts, which will become isolated urban islands and two agricultural production districts with busy roads (high call volume). • Shared precinct services • Officer safety
Klahanie	Issaquah or Sammamish, Unknown	11,100	Two	<ul style="list-style-type: none"> • Depends on annexing city • Service delivery in Precinct Two • Officer safety

Annexing only the large areas could make service delivery more difficult when they leave small- to medium-sized unincorporated “islands” that the KCSO still must serve (an “island” is an area that is completely or primarily surrounded by incorporated area). One result is that reduction of service areas may not yield commensurate cost reductions because of the difficulty in serving the remaining areas.

Annexations to non-contract cities eliminate our ability to serve the “islands” through cross dispatching. Cross-Dispatching is the practice of sending an officer across jurisdictional lines to back up an officer in another jurisdiction. Currently this does not happen between non-contract jurisdictions. In addition, some cities may lose the ability to cross-dispatch with another city or unincorporated areas. Agencies benefit from cross-dispatching because it affords additional officers available for back-up, more efficient use of officers in suburban and rural districts with lower workload but greater geographical challenges, faster assistance than mutual aid in extreme emergencies, and nearby coverage when an officer is out of the district (prisoner transport, etc...)

Cross dispatching is different from mutual aid, which is governed by state law and is provided only in emergency situations based on officer availability. From a safety and

liability viewpoint, the KCSO cannot rely on mutual aid for priority backups from incorporated jurisdictions. Nor can the County expect cities to provide regular responses to calls in unincorporated areas, as this would constitute a considerable urban subsidy of service.

Finally, although the annexations will reduce the population served, the Sheriff's Office will remain the local law enforcement provider for approximately 175,000 people in unincorporated areas. Regardless of the "rural" designator, these areas still have law enforcement needs and expectations, as will be discussed in the next section.

EFFECT ON POLICY DIRECTION:

The Sheriff's Office will need to focus on our regional responsibilities and the need to be cost effective without sacrificing public safety. As county funding decreases due to the loss of the unincorporated tax base, there will be increased pressure to reduce services in rural areas. Policy direction will focus the agency on prioritizing services and ensuring that residents receive appropriate levels of law enforcement.

EFFECT ON UNINCORPORATED AREAS

The law enforcement needs of the residents in unincorporated area communities are among the primary responsibilities of the Sheriff's Office. Currently, the King County Sheriff's Office is the law enforcement agency for over 350,000 people in unincorporated King County; however, that number has declined by 31% since 1990, and is projected to decline significantly more over the next few years as annexations take place.

Even if all planned annexations take place (with no "Sheriff-friendly" annexations), the Sheriff's Office will continue to serve at least 400,000 people in unincorporated areas and cities. The unincorporated population alone (estimated 175,000 people) is the equivalent of the 4th largest city in the state, based on 2004 data. These citizens will live in an area that is hundreds of square miles, with a mix of suburban and rural characteristics. Response times and life safety factors are great in large patrol districts.

The policing needs of these residents will vary, although statistics and surveys show that the primary concerns continue to be property crimes and drug activity, with traffic (especially speeding) being a concern in the more heavily populated areas. We seek to understand the expectations of these customers through surveys, which have found that:

- Respondents say that they feel very safe when they are outside and alone in their neighborhood, with 94% feeling safe during the day and 74% feel safe at night.
- Respondents indicate their top areas of concern are auto theft, speeding, burglary/robberies, drug usage, and vandalism.
- The majority of respondents are satisfied with the general police services provided to them and are also satisfied with the manner in which the police conduct their work.

- Almost two-thirds (64%) of respondents generally think their police are doing an excellent or good job and another 26% believe the police are performing at a satisfactory level.
- Given the chance to make one or two changes to their current police services, however, respondents most often recommend increasing police staffing or the number of patrols, increasing the visibility of police, or increasing the level of communication between the police and the community.
- Survey respondents report greater likelihood to use a web-based crime reporting system than to take an active involvement in a block watch.

Our customer satisfaction surveys have focused on residents within UAC boundaries, but we expect to expand the surveys to other parts of unincorporated King County in the future.

EFFECT ON POLICY DIRECTION:

It will be important for the Sheriff and other County leaders to recognize our ongoing responsibility to provide quality police services to these areas, and to pay attention to the community needs.

EFFECT ON EXISTING CONTRACTS

Currently contracts comprise nearly 50% of the KCSO budget and bolster the KCSO's economies of scale. Our city customers are satisfied with our responsiveness. Our city chiefs do an excellent job of meeting the local police priorities and ensuring that services are tailored to the city.

The top city police priorities we need to be able to address in the future are:

- Traffic safety
- Reducing crime, fear of crime, and crime rate
- Community policing, responsiveness to citizens, and crime prevention
- Visibility of officers

Contracts with our existing city customers are currently in an automatic rollover phase; they are effective until terminated or renegotiated. The most effective way for the parties to change the Interlocal Agreement (ILA) will be through specific amendments rather than full renegotiation. The Sheriff's Office labor groups should be involved in or informed of these efforts. Items that may be considered are:

- Overhead allocation as county government shrinks
- Vehicle costs
- Specialty unit cost and service models
- Allocation of precinct supervision and command costs
- New types of positions that better serve city needs
- Control of overtime and comp time expenditures
- Location of police precincts

Cost increases and concerns about the levels of staffing in the neighboring unincorporated areas are two more areas of concern. Although the Sheriff's Office has experienced relatively modest unit cost growth, it still exceeds the general fund revenue growth in many cities. It is likely that during the course of annexation activity and operational changes, elements of the cost model will need to be revisited and alternative funding sources – such as levies – considered.

In 2006, the Sheriff's Office initiated a strategy aimed at developing a long-term marketing and financial plan. The strategy also intends to look at the services we offer and the contract model. The items listed above are areas for consideration.

The Metro Transit Police force is one of our largest and fastest growing contracts, and signed a new MOU in 2003. Metro is concerned about the car-per-officer program and reconciliation of administrative costs. Metro Transit's police priorities are as follows:

- Protection of transit passengers, employees and property from criminal acts
- Recognizing potential terrorist threats to public transportation and strengthening the system to protect it from such threats

It is important to note that while providing a safe and secure bus system is an important part of maintaining a successful transportation system, being able to provide a high level of hours of bus service is the primary focus of Metro Transit.

The Muckleshoot Tribe is currently part of the Sheriff's Office jurisdiction (as well as Auburn), but opts to contract with the Sheriff's Office for enhanced services above the level we are able to provide in unincorporated areas. The Tribe's police priorities are community policing, response times, and enforcement of tribal law. The future of this contract is dependent not only on our ability to provide good customer service and reasonable costs, but also the Tribe's success with gaining the rights of retrocession.

The King County International Airport has been working on a revised MOU with the Sheriff's Office for a couple of years. It is likely that the KCIA would want to separate fire and police duties in the future. Like Metro, the KCIA is concerned about overhead and the costs associated with the car-per-officer program

EFFECT ON POLICY DIRECTION:

Expansion of contracting will help to shape Sheriff's Office priorities around customer needs.

EFFECT ON NEW CONTRACTING POTENTIAL

There is a possibility of new full-service municipal law enforcement contracts in the future. A survey done by the Association of Washington Cities found that 82 percent of cities and towns in Washington State expect to be even worse off financially in 5 years. In light of declining revenues, cities will likely be considering all options for providing essential services

such as police. Any potential contract will need careful study. All requests will be investigated with city officials to determine if and how we can meet their unique needs.

The KCSO also has opportunities to offer specialty unit contracts to cities that are not inclined to contract for full services, but that would like to avoid the high liability and training costs associated with specialty services. Options identified during our internal analysis include units in the Special Operations Division, Communications, and Records.

Expansion of the School Resource Officer program also may be a potential, but will be constrained by the increasingly tight school budgets. Growth in unincorporated SRO contracts will be limited by the KCSO's ability to secure additional CX funding for the portion of the position that is not supported by revenue. SROs play an important role in the growth and development of our youth. The National Center for Education Statistics found that in 2002, a majority of 10th graders (88 percent) in the United States perceived their school as a safe place. However, one out of five 10th graders reported that they were hit (21 percent) or bullied (20 percent) at school.

EFFECT ON POLICY DIRECTION:

Additional contracts could drive the Sheriff's Office priorities to meet customer needs.

OTHER MARKET FORCES

Partnerships between cities (e.g., Coalition of Small Police Agencies) and between cities and the State Patrol are providing training and other services to cities in the region. As cities experience downturns in their economic forecasts, more may turn to mergers or city-to-city contracts for police services. For certain policing activities, our formation of and/or participation in task forces has been a logical and cost-effective alternative to individual agencies attempting provision of the same service.

Although not directly tied to Sheriff's Office contracts, jails and courts draw from the same dollars as police services. Particularly with regard to jail services, a more customer-oriented County option would be seen as positive for all county contracted services, and certainly more efficient than engaging services in other parts of the state.

EFFECT ON POLICY DIRECTION:

Market forces may drive an even greater emphasis on partnerships and shared resources, and could highlight the tension between our role as a regional provider and need to recoup full costs for service.

POLITICAL ENVIRONMENT

As an elected official, the Sheriff can provide critical leadership in regional public safety issues as the Chief Law Enforcement Officer of the county. The elected office can also step out ahead as a voice for law enforcement where others are unable to do so. The key

vulnerability of the elected office is that there is no state or county statutory requirement that the King County Sheriff be a sworn law enforcement officer. Any individual who fulfills the legal requirements to run for elected office in King County may become a candidate for the Sheriff's position.

A current issue is the office of the elected Sheriff. This matter will be subject to review in late 2006 by the county charter review commission and could potentially be a 2007 ballot measure item.

Critical political allies for the Sheriff's Office and law enforcement in general are labor organizations and contract customers; all can have direct bearing on our relationship with county, state, and federal governments. Additionally, the Sheriff is a critical partner in the overall criminal justice system and is closely allied with the County Prosecuting Attorney, public defenders and the jail, including the state department of corrections. Consolidation of criminal justice services is a core regional issue for the Sheriff's Office, but regionalization of certain services has been a difficult issue. The expanded regional roles and responsibilities will be addressed in partnership with other law enforcement agencies as well as local government officials.

As the costs of the criminal justice system become more of an issue, funding will become a common theme. Special levies or other tax measures to fund criminal justice agencies and/or regional public safety initiatives are more likely to occur in the future. The public has shown a willingness to support tax increases when it has been made clear the direct benefit they will receive. There will be increasing pressure on the elected Sheriff to help promote and support such efforts.

At the state level, the legislature has been a significant and active influence on public safety and the Sheriff's Office. Unfunded mandates created through new legislation are the single most negative impact on law enforcement. The size and political impact of this county give the Sheriff a strong and credible voice in state public safety matters. The Sheriff's active participation in state organizations such as the Washington State Sheriff's Association (WSSA), Washington State Association of Sheriffs and Police Chiefs (WASPC) and the Washington Association of County Officials (WACO) has also afforded the KCSO a heightened visibility across Washington.

The federal government has had an increasing visibility in local law enforcement as a result of 9/11. Additionally, popular programs for community policing, technology and forensic science have gained significant attention and further connected local law enforcement to the Federal government. Like the state, federal lawmaking often creates unfunded mandates. The Sheriff's Office has successfully raised an unprecedented \$28+ million in federal grants since 1998. Additionally, the Sheriff's participation in national organizations such as the Western States Sheriff's Association, the Major County Sheriff's Association and the National Sheriff's Association provides critical avenues for visibility and access in Washington DC.

EFFECT ON POLICY DIRECTION:

Changing priorities and mandates imposed by other government bodies can significantly affect the law enforcement responsibilities and funding available.

ECONOMIC ANALYSIS

Washington State and King County have benefited from strong economic growth in the first half of 2006 with significant employment gains in the aerospace manufacturing, technology, and construction sectors. Due to increasing interest rates and rising oil prices, economic growth is expected to slow gradually over the rest of 2006, and to dampen further in 2007. The trend over the next ten years is predicted to maintain moderate growth in income and slow growth in employment. New construction activity and consumer spending have been unusually strong over the last several years and have bolstered local agency revenues. However higher interest rates and energy-related inflation should decrease all economic activity and reduce affected local revenues such as sales tax and impact fees. The slowing rate of revenue growth will continue to impact the available resources for police services from the current expense fund and under contract with other governmental agencies.

For the Sheriff's Office budget, appropriation is made from the Current Expense (CX) subfund within the County's general fund. Revenue into CX to support the Sheriff's Office comes from a variety of sources including fees, property and sales taxes, seized assets, public entity contracts, State transfers, and Federal grants. Property tax, sales tax, and contract revenue are the largest sources of revenue. The outlook for new revenue is minimal, although we do expect continued federal funding for homeland security related technology, equipment, and training to be available in the short term. Due to Federal budget deficits, the long-term grant picture is less certain. A new AFIS levy will go before the voters in the fall of 2006 and the growth in revenue during the next levy would be subject to the same legal limitations on property tax increases for the other purposes.

Property tax revenue consists of mandated regional contributions from cities and unincorporated areas. This property tax is raised equally countywide and should ideally be used for countywide purposes. In addition to the countywide portion, all property tax revenue raised in solely in unincorporated areas goes into the Road Fund leaving only sales tax revenue as actually being raised in unincorporated areas to support police services there. By County ordinance, all of the road fund must be used for road projects and maintenance, however, a portion of these revenues have been diverted in accordance with state statutes that offset the costs of traffic enforcement in unincorporated areas.

Various actions at the state level, such as sales tax equalization and utility taxes to support annexation, will potentially affect the budgets and initiatives of King County and our contract cities.

ALTERNATE FUNDING SOURCES

AFIS Levy

King County has one of the finest and most efficient fingerprint identification systems in the country.

The Regional Automated Fingerprint Identification System, or "AFIS", is a valuable regional service that is administered by the King County Sheriff's Office in partnership with the Seattle Police Department.

The AFIS Program's mission is to provide timely, efficient, and high quality regional fingerprint identification services in support of all public safety agencies within King County, through a system that can electronically search other state fingerprint databases and manually link with criminal history databases nationwide.

King County's Regional Automated Fingerprint Identification System (AFIS) is currently supported by a five-year property tax levy. The current AFIS 2000-2005 Levy expired on December 31, 2005. Careful management of funds, combined with slightly higher than expected revenues, allowed the Regional AFIS Program to meet its operational costs for an additional year, through December 2006. September 2006 is the next opportunity for King County residents to vote to renew this levy.

The AFIS Advisory Committee¹ in the recent report to the King County Council (Motion 2006-0265) proposed a permanent statutory levy rate to replace the renewable levy funding. Currently without levy funding the AFIS program would require other dedicated funding to continue in the event its levy fails.

Grants

The KCSO is nearing the completion of hiring grants received over the past several years.

Almost all of the positions hired through these grants will continue as they will be revenue backed by the contracting cities in which they serve.

A grant that has funded wireless data communications for the KCSO will be finishing up either at the end of 2006 or very early in 2007. Budgeted funds will be needed to continue. Similar to the wireless grant, other equipment grants tend to fund an initial purchases and then replacement, maintenance, and operations require county CX funds.

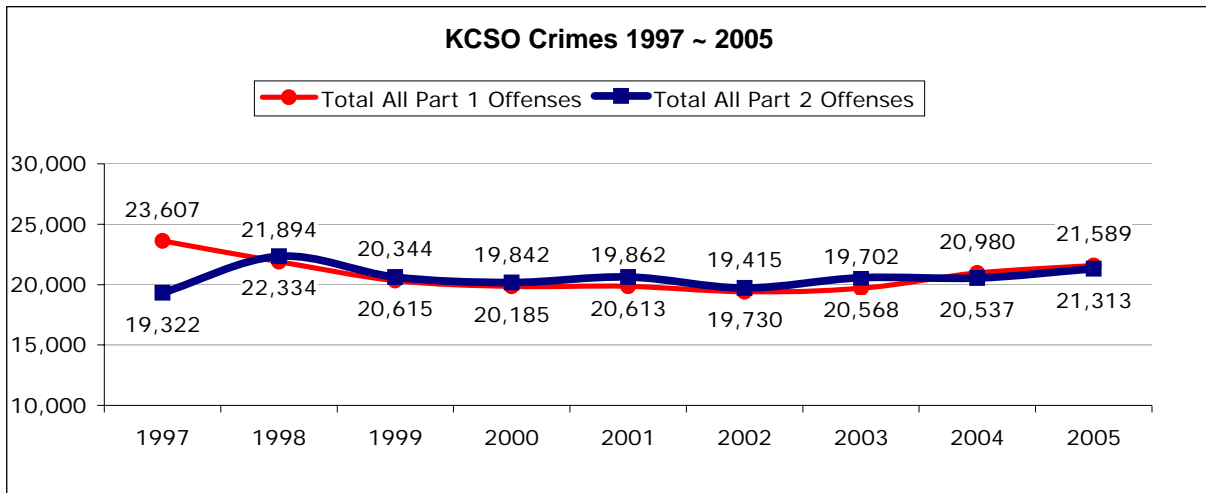
EFFECT ON POLICY DIRECTION:

Limited funding causes the Sheriff to constantly evaluate and reprioritize services. There must be a greater emphasis on communication with the public about expectations and resources. Suggest: Limited funding will always be a challenge. The Sheriff's Office intends to meet that challenge through carefully planned investments in infrastructure and continued efforts to expand funding sources.

¹ The Regional AFIS Advisory Committee monitors the funds provided for AFIS by the citizens of King County. The committee is made up of 13 representatives from various suburban law enforcement agencies, the City of Seattle, and King County.

CRIME

Law enforcement is highly subject to variations in public sentiment. In recent years, circumstances have led to increased public demand for emphasis on gangs, drugs, sex offenders, domestic violence, community policing, auto theft and homeland security. Often, as one issue gains prominence another diminishes from the public view.



There has been relatively little change in the amount of crime in King County and our cities over the past nine years (1997-2005). Violent crime has remained flat or on a slight downward trend for the last several years. The long-term trend for Part I crimes is flat or slightly downward, but the last 4 years show increasing numbers in these types of crime.

Much of the burglary, larceny, auto theft, fraud, and identity theft crime have some level of 'methamphetamine'-related involvement. Drug addiction and alcohol abuse are significant 'drivers' for crimes like burglary, larceny, fraud, auto theft, identity theft and domestic violence.

Precinct Two (North): The violent crime trend for this precinct remains relatively flat. Property crimes (in particular thefts of metal and tools from construction sites in the rapidly growing areas northeast and east of Redmond, commercial burglaries in North Bend and Sammamish, and vehicle prowls and thefts) are showing an increase over the last couple of years. Unlocked mailboxes and vehicles as well as open garage doors provide opportunity and easy access for thieves. In most areas of the precinct these factors have contributed to successful auto thefts, burglaries and larcenies. Increasing use, manufacturing and sale of methamphetamine and other controlled substances continues to feed the criminal activity throughout the precinct.

Precinct Three (Southeast): Violent crime has typically been moderate to low in this precinct when compared to other areas. However, the number of assaults committed with a

gun and accidental shootings increased significantly between 2004 and 2005. Concealed weapon offenses mirrored that trend. Gang activity has also become more problematic in some parts of southeast King County. Deputies are reporting more gang 'tags' (graffiti or other markings) indicative of street gangs. The number of both self-admitted and suspected gang members who are contacted by deputies appears to be increasing. A number of these individuals have had prior contact with law enforcement in other parts of King County.

In addition, southeast King County continues to have issues involving methamphetamine production, which is most prevalent in the largely rural areas. In fact, the majority of 'local' property crimes and fraud are drug-related.

Precinct Four (Southwest): This precinct is located in one of our most urbanized geographies. The cities of Burien and SeaTac are part of this precinct. The precinct jurisdiction also shares a common border with the city of Seattle. While the overall crime trend is flat or decreasing, there have been some increases in certain types of crimes in the last two years. Specific problems include car prowls/break-ins and auto theft, both of which have been chronic problems for the last several years. This precinct also has a more visible gang presence than our other precincts areas.

Auto theft remains a chronic problem throughout King County. Since 2005, KCSO personnel have participated in the Car Theft Initiative (CTI), a program sponsored by the King County Prosecutor's Office. The CTI is a multi-agency effort with law enforcement, prosecuting attorneys, crime analysts and fingerprint specialists. This group is working together to ensure that significant repeat offenders are identified, prosecuted and incarcerated..

Fraud crimes are considered the fastest growing crime in King County and across the United States. Fraud has significant impacts on local and regional economies, costing Puget Sound individuals and businesses millions of dollars every year. Associated crimes committed by these individuals include extortion, rape, assault, theft, drug violations, weapons violations, kidnapping, and murder. In the past few years we have seen a rise in the connection of methamphetamine (meth) to counterfeiting. This has fueled the sharp rise in identity thefts as the suspects use victims' personal information on the counterfeit checks.

- Fraud is a lucrative crime that is not included in three strikes legislation.
- Fraud crime suspects operate on a regional basis, without regard for jurisdictional borders.
- Organized groups and street gangs are moving into check and credit card forgery at an alarming pace.

Victim losses for many fraud/identity theft crimes are covered by financial institutions that wish to encourage use of their bankcard/credit products. While this is an effective means of retaining customers, it doesn't replace the public's expectation their law enforcement provider will investigate and prosecute the crime that has been committed. Our Fraud Unit investigates fraud crimes, organized crime groups, check forgeries, account-closed checks,

dishonored credit cards, embezzlements, counterfeiting, computer fraud, traditional fraud schemes, and financial crimes targeting the elderly.

Computers are the chief tool for a profusion of crimes. Many smaller, and even some larger, agencies are hard pressed to investigate crimes that used a computer, given the time and cost of this type of investigation. Our Computer Forensics Unit that is part of our Fraud Unit has detectives who are specially trained in the forensic examination of computers that may contain evidence of a crime, such as child pornography, e-mails indicating the last known contacts made by a missing person, and personal websites posting threats and/or other intended harm to individuals or communities.

The sophistication and level of technical knowledge of internet-based crimes requires a high level of specialized investigative training to detect and solve computer crimes. Such cases take longer to investigate and solve. We anticipate computer-related crimes will continue to be an issue of public concern in the future.

Illegal Controlled Substances like methamphetamine, continue to play a large part in committing criminal activities. Methamphetamine is made in small, homemade labs as well as large, sophisticated labs. Over 98 percent of the labs found in King County are small labs, and a growing number are "mobile labs" that are created in stolen vehicles. Recent experience seems to indicate an increase in imported meth, however not enough information is available to tell if this is a trend that will significantly reduce local manufacturing. The ingredients for meth are easily available, but create a highly toxic environment when used to create methamphetamine.

- The King County Sheriff's Office has one of the few meth lab response teams in Washington State.
- The Department of Ecology is the primary clean-up agency for lab scene waste, and responds to any request for services, including lab scenes that are not investigated by police.
- Processing an average methamphetamine lab takes an average of two to four hours, and requires between two and twelve detectives, depending on factors like size, number of lab scenes, and whether or not the suspects are present.
- State law mandates that officers who are allowed to process a meth lab crime scene take a minimum of 40 hours of training and 8 hours of field training with yearly additional training (WAC 296-62-3040).

In addition to its efforts to combat meth production and trafficking, the KCSO is already reallocating current resources to provide improved response to all drug and vice violations by creating a centralized drug and vice unit. This unit is expected to begin operations by the 4th quarter of 2006.

Mental health issues... With deinstitutionalization and the influx into the community of persons with severe mental illness, the police have become frontline professionals who manage these persons when they are in crisis.

The police are typically the first and often the sole community resource called on to respond to urgent situations involving persons with mental illness. They are responsible for either recognizing the need for treatment for an individual with mental illness and connecting the person with the proper treatment resources or making the determination that the individual's illegal activity is the primary concern and that the person should be arrested.

To handle this challenge effectively, police need to be trained to recognize mental illness, deal with psychotic behavior, and handle violence or potential violence among these persons (including suicide). Further, deputies need to know how to distinguish between persons who can be managed more appropriately by the mental health system than the criminal justice system. Partnerships with the mental health community will become even more necessary.

In September of 2006 the KCSO will participate in a statewide summit sponsored by the Washington Association of Sheriffs and Police Chiefs (WASPC) and the National Alliance on Mental Illness (NAMI). The summit aims to educate elected officials about the issues with the current system of handling mentally ill and chemically dependent offenders within the criminal justice system. Attendees will make recommendations for addressing problems and work on an action plan for change. One of the overall goals is to reduce the cost of

Registered Sex Offender Population... The Sheriff's Office Registered Sex Offender (RSO) Unit is responsible for monitoring registered sex offenders, investigating registration violations and providing notification to the community where sex offenders are deciding to locate. Federal, state and local legislation mandate many of the responsibilities of the unit:

- The Sheriff's Office is the liaison for sex offender information for the entire county to local, state and national sex offender law enforcement agencies. The County Sheriff's Office is the only authorized agency to forward information to the Washington State Patrol, and we maintain the official record for King County law enforcement agencies.
- Mandates include notifying communities of new offenders moving into a neighborhood, generally at a rate of three to four per month;
- Contacting every Level 1 sex offender annually, and contacting every Level 2 and 3 sex offender every 90 days. Note: Recently passed legislation (Substitute Senate Bill 6519) affects sex offender monitoring. Previously, each law enforcement jurisdiction monitored its own Level 2 and 3 offenders. This new law specifically provides that offenders report to the Sheriff's Office. The KCSO has contacted the separate agencies within King County to coordinate compliance with this new mandate. Responses are still coming in, so its impact on the KCSO is yet unknown. This law has the potential to significantly increase the workload of the Special Assault and Records Units.
- Maintaining a weekly and monthly reporting system for homeless sex offenders.
- Filing the Class C Felony Failure to Register cases against the sex offenders who do not comply with the registration law. These types of investigations involve significant research and field contacts to obtain the necessary information and statements to file the cases.

- Conduct risk level assessments on sex offenders who don't currently have sex offender levels assigned to them. This involves several hours of investigation and interviewing, as well as four hours to complete the Sex Offender Scoring Tool accepted by Washington State to determine the risk level.

Public expectations For Response to Criminal Activity and Quality of Life Issues

The public continues to expect a relatively "crime-free" lifestyle and demands higher levels of service and interaction from their law enforcement agencies. Maintaining this lifestyle within the confines of an economic downturn and an emphasis on reduced government spending continues to be a challenge for both King County and our contract cities. The Sheriff's Office is challenged to keep violent crimes at a minimum, be able to quickly solve crimes that do occur, and effectively address quality of life issues in communities.

Below are the Top Ten Community Crime Concerns as identified in the KCSO Citizen Satisfaction Survey conducted in 2004. The KCSO anticipates surveying again in 2007 or earlier, as part of the Operational Master Planning process it is conducting with the Office of Management and Budget in 2006.

Top Ten Community Crime Concerns, 2004 Citizen Survey

Percentage of Respondents who Perceive Each Issue To Be a <u>Moderate or Major Problem</u>							
	TOTAL UAC Participants	Four Creeks	Greater Maple Valley	North Highline	Vashon-Maury Island	Upper Bear Creek	West Hill
Speeding	<u>69%</u>	<u>65%</u>	<u>66%</u>	<u>64%</u>	<u>77%</u>	<u>67%</u>	<u>74%</u>
Car break-ins	<u>51%</u>	<u>51%</u>	<u>52%</u>	<u>64%</u>	44%	<u>41%</u>	<u>52%</u>
Burglary	<u>51%</u>	<u>50%</u>	<u>58%</u>	<u>59%</u>	38%	<u>39%</u>	<u>64%</u>
Vandalism	<u>46%</u>	<u>40%</u>	<u>49%</u>	51%	<u>49%</u>	<u>38%</u>	<u>50%</u>
Drug dealing	<u>47%</u>	37%	<u>51%</u>	<u>64%</u>	<u>50%</u>	32%	48%
Auto theft	43%	<u>39%</u>	43%	<u>59%</u>	25%	<u>34%</u>	<u>56%</u>
Domestic violence	42%	36%	38%	46%	<u>65%</u>	26%	39%
Sex offenders	32%	31%	24%	48%	28%	29%	32%
Illegal drug labs	34%	27%	46%	44%	38%	18%	29%
Abandoned cars	31%	26%	24%	45%	<u>47%</u>	12%	32%

EFFECT ON POLICY DIRECTION:

Shifts in crimes and crime trends will dictate how the Sheriff sets policy to apply available resources.

REGIONAL DIRECT SERVICES

In addition to public concerns about criminal activity, recent years have shown significant increases in demands for direct services to the public such as concealed pistol licenses, sex offender registrations, records processing and public disclosure requests. Some of the increases are due to changes in legislation requiring more services be provided by the

Sheriff's Office in addition to changes to information sharing processes with regional and national data services.

Other increases may be attributed to cultural changes in communities. Two recent experiences are: 1) increases in firearm sales, and 2) increased concern for transparent government and, in particular, for open information about police activities. This latter trend has resulted in the increased volume and complexity of public disclosure requests (i.e. not only are there more requests, the requests involve a high-volume of a variety of types of documents). This is compounded by increases in document production demands related to civil and criminal lawsuits.

The KCSO anticipates increased workload in this area as it responds to recommendations proposed by the Sheriff's Blue Ribbon Panel (BRP) to improve open and accountable citizen interactions. Exact workload is unknown at this time.

REGIONAL EMERGENCY RESPONSE TO CRITICAL INCIDENTS

Homeland security ...

Both international and domestic terrorism are concerns for King County. Washington State is home to a number of groups that are known to take terrorist action to accomplish their goals, and many of those groups have located in Western Washington.

- Washington State also is susceptible to infiltration by international terrorists through its extensive international border with Canada and its major international air terminals and seaports.
- The majority of targets critical to Washington State's population, infrastructure, and economy are located in Western Washington.
- The federal government and its various agencies have always relied on local jurisdictions to provide prevention, detection and first response resources.

Department of Homeland Security directives have called for an increased level of preparedness on the part of first responders. First responders must prepare for, train, properly use equipment and provide management-oversight for incidents involving hazardous materials (HAZ-MAT), weapons of mass destruction (WMD) and/or chemical, biological, radiological, nuclear, and/or explosive (CBRNE) weapons.

All command staff as well as some key professional staff members are required to become fully compliant with the National Incident Management Systems (NIMS). Jurisdictions will be required to meet FY06 NIMS implementation requirements as a condition of receiving federal preparedness grants in FY07. Currently the KCSO is 100% NIMS compliant.

Natural Disasters ...

The KCSO provides mutual aid to surrounding agencies in the event of a natural disaster and coordinates its efforts with the King County Office of Emergency Management. Additionally, the KCSO supports Community Emergency Response Teams (CERTs). CERT is a national emergency preparedness program that provides training for individual and

community response in a major disasters during the initial period when emergency responders are likely to be overwhelmed.

Regional Information Systems...

An essential element in response to critical incidents is the ability to share vital information through regional information systems. Our current system of wireless technology allows for more efficient countywide coordination in the case of natural disaster or emergency. Also, many regional information systems are able to provide “double duty” in that they are available outside of crisis situations to support sharing of crime and criminal information across jurisdictions. The KCSO continues to be a key agency in networks providing regional information sharing.

DEMOGRAPHICS

The Seattle Metropolitan King County area is a commerce and population center for Washington State and the western United states.

According to 2004 population estimates from the State Office of Financial Management, Forecasting Division, the King County Sheriff’s Office serves 576,455 people in unincorporated areas and contract cities; this figure represents 32 percent of King County residents.

Precinct	Unincorporated Urban Areas within Top Ten PAAs	Unincorporated Urban Areas outside Top Ten PAAs	Unincorporated Rural Areas	Cities	Total*
Precinct Two	44,500	14,100	66,400	74,650	199,650
Precinct Three	111,500	9,900	62,000	45,800	229,200
Precinct Four	48,000	0	10,600	56,300	114,900
Precinct Five	0	0	0	52,800	52,800
Total	204,000	24,000	139,000	229,550	596,550

* Total is 0.2% less than OFM total because of difficulties in assigning population to smaller geographies. Sources: Population data provided by Chandler Felt for patrol districts and PAAs (extrapolated from 2003 to 2004), State OFM for city populations.

	2000 (Census)	2001 (OFM)	2002 (OFM)	2003 (OFM)	2004 (OFM)	2005 (OFM)	2006 (OFM)	Cumulative Percent Change (00-06)
UNINCORPORATED	349,234	353,040	351,136	351,843	356,795	364,498	364,498	5.09%
ED								
Beaux Arts	307	310	295	302	300	297	297	-2.28%
Burien	31,881	31,830	31,810	31,480	31,130	31,040	31,040	-2.45%
Covington	13,783	13,840	14,395	14,850	15,190	16,610	16,610	24.79%
Kenmore	18,678	18,790	19,180	19,200	19,170	19,290	19,290	5.47%
Maple Valley	14,209	14,590	15,040	15,730	16,280	17,870	17,870	34.42%
Newcastle	7,737	7,815	8,205	8,320	8,375	8,890	8,890	18.91%
North Bend	4,746	4,755	4,735	4,680	4,660	4,685	4,685	-0.97%
Sammamish	34,104	34,560	34,660	35,930	36,560	38,640	38,640	16.41%
SeaTac	25,496	25,380	25,320	25,100	25,130	25,140	25,140	-1.16%

Shoreline	53,296	53,421	53,250	52,730	52,740	52,500	52,500	-0.93%
Skykomish	214	215	215	210	210	210	210	-6.54%
Woodinville	9,809	9,825	9,830	9,905	9,915	10,140	10,140	5.52%
CITY TOTAL	215,267	217,251	218,840	220,342	219,660	225,312	225,312	6.64%
GRAND TOTAL	568,031	570,291	569,976	572,185	576,455	589,810	589,810	5.02%

Based on growth management policies in King County that project housing and information from our contracts, a safe assumption is for relatively moderate growth overall in the cities or unincorporated areas (some cities may have significant growth, but that will be offset by lower activity in other areas). Declines in the population served will be based on annexation or incorporation activity and any loss of contract cities.

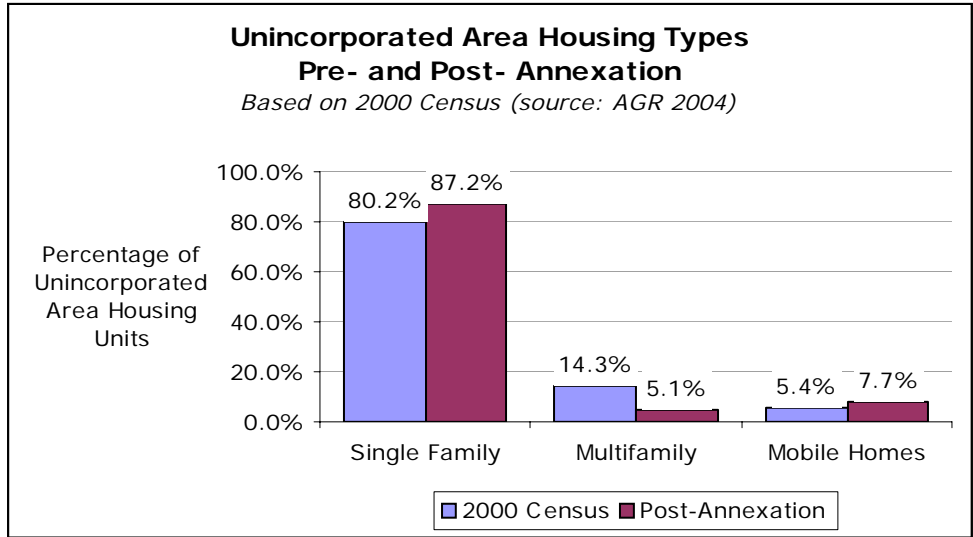
Until further information is available from the county, our population estimates extend only 5 years (to 2010).

Annexation Scenario	Description	2010 Total Population	Percent Population Change from 2000	% 2010 Total Population in Cities	% 2010 Total Population in Unincorporated
Most likely scenario at this time	<ul style="list-style-type: none"> • 2/3 Fairwood PAA incorporates • Burien annexes 1/2 N. Highline • All other annexations take place as planned. 	448,509	-20%	63%	37%

Age of the population served can be an important factor for police planning, especially when the data can be compared to national data regarding the age of victims and offenders. Based on information from the 2000 Census², the Sheriff's Office can expect slight declines in the 21-29 and 30-34 age groups, and slight increases in the 35-49 and 50-64 age groups within unincorporated areas. When the contract cities are included in the calculations, our population served has little variation post-annexation based on age. Further analysis needs to be done on age by gender and predicted aging of the population in general.

Housing trends can be an important factor for police planning when types of housing are considered. The Bureau of Justice Statistics reports that property crime, regardless of the type, occurred more often to those living in rented property. Based on data from the King County Annual Growth Report, 2004, the following housing trends will be seen in the Sheriff's Office unincorporated jurisdiction.

² Source: King County Demographer Chandler Felt



The King County Annual Growth Report, 2004, estimates that there are 49,500 housing units in rural King County. The median value of those homes is \$320,000. The median household income in the area that will remain after annexations is \$73,400. As points of comparison, in all of unincorporated King County there are over 130,000 housing units, the median value of the homes is \$240,000, and the median household income is \$65,290.

Another element affecting local policing is the increasingly diverse population of King County, as shown in this chart from the King County Annual Growth Report (2004).

	1990		2000		1990 - 2000 Change	
	Persons	%	Persons	%	Persons	%
Non-Hispanic						
White	1,256,345	83.3%	1,275,127	73.4%	18,782	1.5%
Black/African American	74,851	5.0%	91,798	5.3%	16,947	22.6%
Asian/Pacific Islander	115,822	7.7%	195,352	11.2%	79,530	68.7%
Native American	15,963	1.1%	14,278	0.8%	(1,685)	-10.6%
Other	16,409	1.1%	4,577	0.3%	(11,832)	-72.1%
Hispanic	44,337	2.9%	95,242	5.5%	50,905	114.8%
Two or more race	--	--	60,660	3.5%	N/A	N/A
Total	1,507,319	100.0%	1,737,034	100.0%	229,715	15.2%

The Sheriff’s Office will need to ensure that recruiting and hiring practices reflect the community we serve, and that we develop the specialized language and cultural skills needed to effectively interact with our entire customer base.

Other demographic factors are as follows (source: Census data from 1990 and 2000):

- In 2000, over 18% of King County households reported speaking a language other than English at home, and 8% reported not speaking English well. In 1990, 11% reported speaking a language other than English, and 5% reported not speaking English well.

- In 2000, 15% of King County residents were foreign born, as compared to 9.3% in the 1990 census.

EFFECT ON POLICY DIRECTION:

The Sheriff is responsible to all residents in King County. Changing populations throughout unincorporated areas have a direct impact on policing as public expectations shift with the growth.

Internal Factors

In recent years the Sheriff's Office has been challenged by a number of independent assessments to improve its management and staffing. Studies have been done by the King County Auditor's Office as well as by the outside consulting firm Management Partners. In 2006 the Sheriff's Office commissioned the Sheriff's Blue Ribbon Panel to review and recommend improved business practices, especially in regard to accountability systems to address misconduct and discipline. Most of the following change dynamics are based on these studies and recommendations. Further, the Sheriff's Office is engaging in a collaborative process with the Office of Management and Budget to create an Operational Master Plan to identify potential business, operational and policy changes for the provision of sustainable law enforcement services in King County. This plan will help us to prepare for and manage future changes with efficiencies that protect public safety as well as our limited resources.

ACCOUNTABILITY

The KCSO recognized the value of accountability when it adopted several accountability-focused Goals and Strategies in its 2004-2006 planning processes. The KCSO adopted the following:

Goal 3: Provide responsible and value-added law enforcement services.

Goal 4: Promote a highly-skilled workforce.

Supporting these Goals are strategies to implement both personal and corporate accountability. In 2006 the KCSO engaged in a number of projects and activities that provide improved accountability throughout the department.

To reach Goal 3, the KCSO initiated a monthly crime analysis meeting (CrimeStat) that brings together commanders from throughout the agency to examine criminal problems and quality-of-life issues in a corporate problem-solving environment. Issues are identified and action plans are established to better allocate the limited resources available.

Additionally in 2006, the KCSO engaged the expertise of a Blue Ribbon Panel to research internal management systems, suggest well-functioning internal review processes, and identify and recommend areas for improvement. The panel recommended the following:

- Improve the span of control (ratio of supervisors to subordinates) for patrol supervisors. Current ratios are not adequate.
- Track informal complaints through the KCSO's Internal Investigations Unit (IIU)
- Implement an Early Intervention System to identify and target employee problems
- Implement internal oversight to support internal auditing and accreditation
- Provide independent oversight for review of IIU functions

The KCSO has proposed an Inspectional Services Unit to provide internal oversight for auditing and accreditation. This unit will serve to initiate, manage and oversee audits of critical department operational and administrative functions and processes that ensure

compliance with KCSO standard operating procedures, processes and systems. Establishing this unit would include creating an integrated and centralized location for reviewing department practices, making appropriate policy recommendations from these reviews, creating new department policy and then training on the new policies.

In support of Goal 4, the KCSO re-vamped its testing for incoming police and call-receiver/dispatcher recruits as well as making improvements to oral board and psychological exams used in the hiring process. The KCSO outsourced its testing for internal promotions to the ranks of sergeant and captain. The KCSO is currently testing a revised individual performance evaluation for implementation department-wide in the near future.

STAFF AND LABOR CONSIDERATIONS

The Sheriff's Office must abide by Civil Service rules and labor agreements negotiated by the Human Resources Division. Labor organizations include the:

- King County Police Officers Guild (deputies and sergeants)
- SEIU Local 519 (separate contracts for captains, communication specialists, and other professional staff)
- King County Court Protection Guild (security assistants)
- Teamsters Local 117 (King County airport police)

Commissioned attrition will be a major factor in planning over the next 5 to 10 years. Over half of current commissioned staff will become eligible for retirement within the next 10 years; many of these individuals are in leadership or highly specialized positions. Combined with a typical 5% attrition rate, our need for recruiting, training, and succession planning may increase. At least ten units reported that retirements and/or turnover for commissioned and professional staff are a significant threat. Recent changes to the LEOFF retirement system may encourage additional commissioned staff to retire earlier than expected.

The Sheriff's Office has started to see an increase in the number of deputies who stay for only a few years (about 5) before moving on to a new career or department. Finding a sufficient number of qualified deputy applicants is an increasingly difficult and labor-intensive task that involves recruiting, oral boards, and background investigations.

A strong economy has led potential candidates to other careers, while the events after September 11, 2001 have lead many other candidates to military service rather than police careers, or extended the military commitments of other potential candidates.

There also is a need to improve our ability to recruit more sophisticated and educated individuals to the department. Criminals are using advanced technology, the public deserves and expects a professional police approach, and community policing requires significant human, interpersonal, and managerial skill sets. The cost of recruiting and retaining capable individuals will likely continue to rise. This is an issue recognized nationally, and many agencies will be competing for the same pool of professionals. KCSO recently began using the services of a regional public safety testing service to increase the frequency and

geographic reach of our testing. We continue to conduct our own background checks to fill the 75-100 vacancies (includes sworn and non-sworn positions) each year.

In our 2006 Business Plan we stated that Communication Specialists, in particular, have a high turnover rate. During 2005-2006 we employed a consulting firm (Management Partners) to study our staffing and scheduling needs for our communications center. They reported the following:

The Center has also been experiencing significant turnover rates. Since the year 2000, annual turnover rates range from a low of 12% to a high of 24% and have averaged nearly 21%. Communication centers throughout the country are experiencing high turnover rates. This has been the subject of considerable research that offers insight into the causes of turnover among emergency communication center workers. A national survey by the Association of Public-Safety Communications Officials, International (APCO) determined that the leading cause for turnover in E-911 centers is due to stressors associated with understaffing. High turnover impacts the quality of service negatively in positions such as call-receivers and dispatchers. These positions require extensive and intensive training that lasts six months. If the Center is understaffed, this is likely to be an important factor contributing to the high turnover being experienced.

The KCSO is taking the recommendations from this study (and the two other simultaneous studies conducted on staffing and scheduling for patrol and investigations) into consideration for its short and long term planning.

EFFECT ON POLICY DIRECTION:

Recruiting in law enforcement has become a significant institutional issue requiring the Sheriff to more aggressively compete for qualified candidates to fill increasingly complex roles.

TRAINING

The King County Sheriff's Office provides in-service training and firearms instruction to its sworn staff. Although we need to train both commissioned and professional staff, current budget constraints severely limit the KCSO's ability to provide training to professional staff, except under specific circumstances or through King County HRD.

The Sheriff's Office has to respond to a variety of training mandates:

- King County mandates supervisory staff training of up to 80 hours per supervisor.
- WAC 139-05-300 requires that all commissioned staff attend 24 hours of in-service training per calendar year.
- WAC 139-25-110 identifies the requirements for three levels of career-level certification. Each level requires completion of the previous level, and each requires a minimum of 72 hours of applicable training.
- Risk management is a key factor in training for both safety and liability reasons.
- Specialized training is needed for successful investigation and prosecution.

In 2006 the KCSO implemented an in-house training program that runs on existing computer software and infrastructure. The "T-5" program is designed to provide a 5 minute training session to every deputy at the start of their shift. The program is based on department-wide needs and covers a wide variety of topics. The program has been approved by the State of Washington to count toward the mandatory in-service training required for all commissioned law enforcement officers. The T-5 program offers improved continuity, quality, and documentation of training. While not all training requirements can be met through the T-5 program, it is a great tool to provide essential training in a timely manner to a large number of employees.

Current efforts are also focused on incorporating an updated software system that will provide needed tracking and analysis of training programs. There is no set timeframe for implementation. It is recognized that any personnel related systems will need to coordinate with the county-wide roll-out of PeopleSoft.

EFFECT ON POLICY DIRECTION:

Provide adequate training to give deputies the skills to address the needs of a more complex legal, social and criminal environment is a changing dynamic of policing that requires more resources.

TECHNOLOGY

As stated in the 2006 Business Plan the KCSO's Operational Master Plan (OMP), Technology Plan and Business Plan will need to coordinate. Policy direction regarding technology priorities may change during the OMP process. One of the main priorities for KCSO's technological support is to equip field personnel with electronic communications to aid in the arrest of criminals, conduct community policing activities and respond to critical emergency events. Recent examples of these uses are:

- Using wireless computer connection to transfer identifying suspect information to patrol in order to verify a subject's identity, ensuring the detention of the correct individual and reducing the time to release of innocent individuals.
- Using internet capabilities to allow the public to communicate kudos, concerns, complaints and questions about police activities.
- Using electronic information sharing to support homeland security efforts connecting local, regional, national and international crime and criminal information.
- Using electronic systems to roll out safety and training information to improve service and reduce liability incurred by field personnel.

Increasing dependence on electronic/computerized information processing and communications is a benefit as well as a constant challenge for law enforcement. The KCSO has been working to establish a department equipment replacement plan for computers and related equipment to ensure that consistent and dependable service is maintained for our customers. We have also worked to improve the efficient use of technical equipment

through implementing up-to-date software systems for areas of high-volume use as well as providing training via vendor contracts and in-house communications systems (such as the T-5 training program and the computer labs at the police academy and communications center).

Improvements in technology create an ongoing challenge to provide critical upgrades and maintenance of key software systems and database programs specific to the KCSO. Due to workload increases for regional IT projects and implementation of new technologies, the KCSO has insufficient IT resources to cover this body of work. The KCSO maintains a proprietary program, IRIS, which is an access-based database for crime incident reporting and attendance/overtime tracking. The KCSO has a critical need to implement upgrades to IRIS in order to maintain compatibility with updated software and ensure our capability to share criminal databases under regional initiatives.

Other systems improvements are anticipated to support internal administrative functions. In the area of personnel management it is expected that the resources will be needed for the following projects within the next 2-3 years.

- Scanning of personnel files (Note: For public disclosure and security reasons all personnel files need to be stored in one location while functionally they need to be available to management at various KCSO facilities.)
- Tracking training
- Analyzing personnel and performance information (Related to the proposed Early Intervention System and to improving personal and corporate performance)
- County implemented transition to PeopleSoft in 2008

The KCSO has responded to recommendations that it improve its personnel data tracking as well as its payroll capabilities. While optimizing current assets we are also working diligently to strategically incorporate much needed staff and equipment additions to most cost effectively continue reliable law enforcement services into the future.

In Motion 2006-0265 the KC Council accepted the May 15, 2006, report *King County Regional Automated Identification System: The Future of AFIS Including Initiatives 2007-2012*. This report includes a variety of technological initiatives for implementation between 2007 and 2012. These initiatives are recommended by the Regional AFIS Advisory Committee and are designed to maintain or improve systems for the collection and identification of suspects in King County to meet emerging standards.

EFFECT ON POLICY DIRECTION:

Technology development must be a top priority for the KCSO in order to keep pace with both internal and external needs. It is critical to effective crime fighting and management.

FACILITIES

Following the development of our Operational Master Plan, the Sheriff's Office will begin work with consultants to develop a facilities plan that will support expected future changes in operations and staffing. That plan will be incorporated into the OMP by reference, and will be updated as appropriate. It is important that the plan be completed quickly so that cost impacts can be discussed with our contract customers.

One immediate need is additional evidence storage space. Due to modern forensic improvements and citizens' concerns about releasing firearms back into the community - among other things - the KCSO has filled its current storage facility to capacity. Future legislative and/or forensic improvements may slow the rate at which evidence storage facilities are filling. At present there is no foreseeable alternative to providing a new facility for the KCSO Property Management Unit.

Other current priorities are:

- Move the Criminal Investigation Division from the RJC to the Courthouse to make room for more court related services.
- Consolidate AFIS section evidence processing units in order to improve productivity while adhering to appropriate processing procedures.
- Assess the current location of the Special Operations Division to accommodate other county plans for that site.
- Training space for the Advanced Training Unit at the Washington State Criminal Justice Training Center (a.k.a. the Academy) due to loss of classroom space at this facility in 2006.
- Maintenance for the Kenmore and Burien precinct buildings that are currently subject to reduced levels of refurbishment and rehabilitation because it is not yet confirmed that they will be needed over the long-term for County operations.

2007 promises to include immediate, short and long term facilities planning.

EFFECT ON POLICY DIRECTION:

The KCSO and its cost structure will be significantly impacted through annexations and incorporations as well as the county's own facilities programming changes.

Performance Measures

The Sheriff's Office has committed itself to planning based on information and data, with comparisons to national best practices and benchmarks from comparable agencies. We aim to enhance our planning processes through our performance measurement system and, if possible, to align our measures with the countywide systems. It is equally important that we align our performance measures with those required by our contract customers while keeping an eye to the concerns of our unincorporated residents as well.

Our current system of performance measures is taking shape through a variety of accountability initiatives being undertaken simultaneously at virtually all levels of KCSO activity. In 2006 the KCSO conducted a department-wide survey of unit-level success measures while at the same time testing a revised individual employee evaluation and participating in a Blue Ribbon Panel to assess corporate accountability. At the time of this report there is still much to do to define and structure a cohesive systems of measures. It is, however, extremely encouraging to have such a number of activities operating consecutively.

The KCSO will review its current and future performance measures as part of the Operational Master Plan process taking place in the latter part of 2006 and the first quarter of 2007.

The KCSO will also continue to participate in the King County Auditor's Performance Measures Work Group as well as lending support to other county performance measurement programs such as KingStat.

Until more of the above initiatives are complete, we will continue to report on the measures established in previous business plans. These established measures have been realigned with our new goals and core businesses. Some measures previously published without corresponding data have been eliminated from the list because it was evident that they either did not provide the intended information or were not feasible to report at any time in the near future. Like all agencies engaging in performance measurement, the KCSO is in an evolutionary process of assessing the value of its measured information while at the same time working to develop data collection and analysis tools to provide desired information to inform future decision making.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data				2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments	
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005						
Promote safe and healthy communities.	Law Enforcement Response	Average response time in minutes -- Priority X *		X			4.44	3.87	4.13	4.02	less than 5 minutes	4.18	less than 5 minutes	less than 5 minutes		
	Law Enforcement Response	Average response time in minutes -- Priority 1 *		X			9.12	9.27	9.30	9.72	less than 7 minutes	9.19	less than 7 minutes	less than 7 minutes		
	Law Enforcement Response	Average response time in minutes -- Priority 2 *		X			16.69	16.75	16.17	17.0	less than 20 minutes	16.29	less than 20 minutes	less than 20 minutes		
	Law Enforcement Response	Average response time in minutes -- Priority 3 *		X			44.47	46.27	45.18	49.09	less than 40 minutes	45.16	less than 40 minutes	less than 40 minutes		
	Law Enforcement Response	Part I "Modified" Crime Rate (Per 1,000 population) [Titled "Modified" when the rate includes Arson counts]					34.07	34.43	36.28	36.60		Not comparable				
	Law Enforcement Response	Part II Crime Rate (Per 1,000 population)					34.62	35.95	35.51	36.14		Not comparable				
	Law Enforcement Response	Dispatched Calls for Service *				X	122,651	122,547	122,432	124,421		27,904				
	Law Enforcement Response	On-View Activity *				X	148,046	153,133	139,168	134,239						
	Law Enforcement Response	Reports taken by 911 Staff (includes ACH calls) *				X	18,945	17,187	17,632	17,666						
Law Enforcement Response	Percent of (UAC) residents who feel safe walking alone during day		X			NA	NA	94%	NA							
Law Enforcement Response	Percent of (UAC) residents who feel safe outside & alone at night		X			NA	NA	74%	NA							

* Includes contract city data.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005				
	Law Enforcement Response	Percent of (UAC) residents who believe crime has decreased	X				NA	NA	10%	NA				
	Contract Service Provision	Percent of KCDOT/Metro's Rider/Non-rider survey responders who are "very satisfied" with personal safety on bus during the daytime.	X				55%	56%	Not available	62%				
	Contract Service Provision	Percent of KCDOT/Metro's Rider/Non-rider survey responders who are "very satisfied" with personal safety on bus at night.	X				29%	29%	Not available	34%				
	Contract Service Provision	Percent of KCDOT/Metro's Rider/Non-rider survey responders who are "very satisfied" with personal safety waiting for the bus at night.	X				20%	24%	Not available	29%				
	Law Enforcement Support Services	Number of bulletins and other reports created by Crime Analysis				X	NA	NA	NA					
	Countywide and Regional Specialty Services	Number of Latent Hits (Crime Scene or Investigation)				X	Not comparable	Not comparable	1,907	2,077				
	Countywide and Regional Specialty Services	Number of Identifications (Criminal and Applicant)				X	67,872	67,122	68,332	67,586				

* Includes contract city data.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data				2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004	2005					
	Countywide and Regional Specialty Services	"Liars" (False Names) Identified	X				897	845	670	561					
		Number of Special Support Enforcement Unit warrants (e.g. child support warrants) served by SEEU and other KC units				X	Not available	Not available	Not available	885					
	Countywide and Regional Specialty Services	Number of civil process/subpoenas received				X	77,950	70,572	69,019	62,808					
	Countywide and Regional Specialty Services	Number of registered sex offenders (New registrations)				X	716	768	819	817					
	Countywide and Regional Specialty Services	Number of offenders monitored by King County detectives (Levels 2 & 3)				X	Not available	Not available	Not available	122					
Build trust and support within the community groups, government, and the profession that we serve.	Law Enforcement Response and Criminal Investigations	Percentage of (UAC) citizens who feel that police were effective at solving problem	X				NA	NA	54%	NA					
	Contract Service Provision	Number of contracts maintained	X				27	28	28	35					
	Public Interaction	Number of web site hits					--	--	--	Not available					
	Law Enforcement Response and Criminal Investigations	Percent of unincorporated area residents reporting their general feeling about police services as excellent or good.	X				NA	NA	64%	NA					

* Includes contract city data.

Key Policy	Core Business	Performance Measure	Type of Measure (check one)				Year-end Historical Data			2005 Target	Q1 2006	2006 Target	Proposed 2007 Target	Comments
			Effectiveness	Efficiency	Productivity	Output	2002	2003	2004					
Provide responsible and value-added law enforcement services.	Law Enforcement Response	DCFS per Patrol Deputy, Unincorp.		X			400	385	NA	Not Available at the time of this report				
	Contract Service Provision	DCFS per Patrol Officer, City		X			503	487	NA	432.26				
	Contract Service Provision	Value of contracts served	X?							Not Available				
	Business Management	Percent of general fund budget allocation supported by revenue		X						Not Available at the time of this report				
	Business Management	Cost per capita		X			\$163	\$173	\$174	Not Available at the time of this report				
	Business Management	Officers per thousand (unincorp)		X			0.91	0.90	0.88	Not Available at the time of this report				
	Contract Service Provision	Officers per thousand (city)					1	1.01	1	0.97				
Promote a highly-skilled workforce.	Business Management	Number of deputies & sergeants participating in in-service training.		X				341	NA	Not Available at the time of this report				

* Includes contract city data.

Appendix A: Core Businesses

Business Direction

Vision

Our vision is to improve public safety by leading and promoting collaboration and professionalism in the criminal justice system.

Mission

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

Goals

1. Promote safe and healthy communities.
2. Build trust and support within the community groups, government, and profession that we serve.
3. Provide responsible and value-added law enforcement services.
4. Promote a highly-skilled workforce.

Core Values

Leadership
Integrity
Service
Teamwork

Appendix A: Core Businesses, cont.

Core Businesses Related to Programs and Goals

Core Business Function	Programs (DRAFT)	Goals			
		Build trust and support	Maintain safe and healthy communities ...	Provide accountable & cost-effective.. services.	Promote a highly skilled workforce..
Law Enforcement Response and Criminal Investigations	Communications Crime Prevention Emergency Response Investigations Non-regional Special Operations	X	X	X	
Countywide and Regional Specialty Services	Regional AFIS Civil Process Homicide Investigations Public Services & Mandatory Registrations Regional Special Ops & Critical Incident		X	X	
Law Enforcement Support Services	Computer Resources Crime Analysis Evidence Management Intelligence Records and Data Technological Development		X	X	
Contract Service Provision	Contract Management & marketing Law enforcement in contract jurisdictions	X	X	X	
Business Management	Administration Finance & Budget Grant Management Internal Investigations Payroll Personnel Planning & Measurement Purchasing & Supply Management Training	X		X	X
Public Interaction	Press Information & Media Relations Public information	X		X	

Appendix A: Core Businesses, cont.

Core Businesses Related to Service Areas

Core Business Function	Programs (DRAFT)	Regional	Urban Unincorp.	Rural Unincorp.	Local City (mutual aid)	Contract
Law Enforcement Response and Criminal Investigations	Communications	X	X	X		X
	Crime Prevention					X
	Emergency Response	X	X	X		X
	Investigations		X	X	X	X
	Non-regional Special Operations		X	X	X	X
Countywide and Regional Specialty Services	Regional AFIS	X				
	Civil Process	X				
	Homicide Investigations	X				
	Public Services & Mandatory Registrations	X	X	X		X
	Regional Special Ops & Critical Incident	X				
Law Enforcement Support Services	Computer Resources	X	X	X		X
	Crime Analysis		X	X		X
	Evidence Management		X	X		X
	Intelligence	X	X	X		X
	Records and Data	X	X	X		X
	Technological Development	X	X	X		X
Contract Service Provision	Contract Management & marketing					X
	Law enforcement in contract jurisdictions					X
Business Management	Administration		X	X		X
	Finance & Budget		X	X		X
	Grant Management		X	X		X
	Internal Investigations		X	X		X
	Payroll		X	X		X
	Personnel		X	X		X
	Planning & Measurement		X	X		X
	Purchasing & Supply Management		X	X		X
	Training		X	X		X
Public Interaction	Press Information & Media Relations		X	X		X
	Public information	X	X	X		X