

King County Sheriff's Office
Strategic Business Plan
2006 Budget Update

JULY 15, 2005

Foreword by Sheriff Sue Rahr



With the 2005-2010 Strategic Operations Plan, the King County Sheriff's Office embraces the challenges of providing superior public service to the residents of King County.

In the next several years, King County will likely experience rapid and dramatic changes to the governance structure in urban unincorporated communities. These changes will have significant ramifications for the Sheriff's Office as the balance of our population served transitions from unincorporated areas to cities. Further, demands for our services will continue to require creativity as we find ways to do more with less.

I have three clear priorities for the Sheriff's Office:

- Keeping our families safe and secure while maintaining the public trust.
- Ensuring the security of our cities, businesses and neighborhoods.
- Improving the effectiveness and efficiency of the Sheriff's Office.

To prepare us to meet the changing demands, the Sheriff's Office will undertake many new strategies and improve upon existing services. These efforts come from an intensive planning project that has involved reviewing our operating environment and rewriting our vision, mission, goals, and strategies.

Our efforts also have included the development of a new performance measurement system so that we can evaluate the effectiveness of our operations. That system will be put into place in the coming years.

Our planning process is ongoing, so our business plan reflects draft strategies and historical measures of performance. We intend to continue our improvement process in partnership with other King County officials and agencies in the coming year.

This plan serves as a public promise that we will continue to strive for unparalleled excellence and effectiveness, and will place great value on our role as a regional leader in collaborative law enforcement.

I look forward to meeting with you, hearing from you, and working with you in the years to come.

A handwritten signature in black ink that reads "Sue Rahr". The signature is stylized and cursive.

Sheriff Sue Rahr
King County Sheriff's Office

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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	\$123.4 million (including AFIS and Drug Forfeiture)	
2005 Revenue	\$60.7 million	
Employees	718 Sworn, 365.5 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, state, and municipal laws throughout the county. 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"> Build trust and support within the community groups, government, and the profession that we serve. Maintain safe and healthy communities by reducing crime and the fear of crime; effectively responding to critical incidents; and improving traffic safety. Provide accountable and cost-effective 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

- *Annexation Activity:*
 - 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 primary concerns of residents are property crimes and drug activity, with traffic (especially speeding) being a concern in the more heavily populated areas.

- *Customers:*
 - Almost two-thirds (64%) of people served by the KCSO generally think their police are doing an excellent or good job and another 26% believe the police are performing at a satisfactory level.
 - 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.
 - Law enforcement is highly subject to variations in public sentiment. In recent years, circumstances have quickly lead to increased public demand for emphasis on gangs, drugs, sex offenders, domestic violence, community policing, racial profiling, and homeland security.
 - The increasing diversity of the region means that we need to develop more specialized cultural and language skills.

- *Economic conditions:*
 - Although the Sheriff’s Office has experienced relatively modest unit cost growth, cost is still a concern for contracts.
 - 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 participation in task forces has been a logical and cost-effective alternative to individual agencies attempting provision of the same service.
 - Due to Federal budget deficits, the long-term grant picture is noticeably bleaker.
 - 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.
 - 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.

- *Crime Trends:*
 - There has been little change in the amount of crime in King County and our cities over the past seven years (1997-2004). 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.

- *Staffing Considerations:*
 - Over two-thirds 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. This will become more challenging in the future when combine with our typical attrition rates and recruiting challenges.
 - Over the past five years, professional attrition rates have ranged from 5% to 10%. The potential for significant knowledge gaps resulting from retirements or career changes is very real since some key staff members have held the same (or similar) position for 20 or more years.
 - Although we need to train both commissioned and professional staff, current budget constraints severely limit the KCSO's ability to provide training. WAC 139-05-300 will mandate that as of January 1, 2006 that all LE will attend 24 hours of in-service training per calendar year. Additional training mandates exist.
 - The Sheriff's Office must comply with a complex array of human resources, medical, retirement, and risk management regulations.

- *Technology:*
 - Currently, there is no department equipment replacement plan for computers and related equipment. Many computers used in unincorporated areas and by shared staff are out of warranty; even a reduction in force probably would not provide sufficient computers under warranty for remaining staff.
 - The Sheriff's Office has significant participation in regional technology initiatives for law enforcement information sharing.

- *Facilities:*
 - The Sheriff's Office is in the process of collaboratively developing an Operational Master Plan, which will guide the development of a formal Facilities Master Plan. Current priorities are the relocation of the Criminal Investigations and Special Operations Divisions.

Performance Measures

A new system of performance measures is currently in development with the assistance of a consulting firm. The measures will be based on national best practices and will allow for some comparisons to peer agencies. The new system supports the countywide system and criteria and follows the practices used successfully by other police agencies.

Policy Direction

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 2006
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 the profession we serve.	<ul style="list-style-type: none"> • Establish an education and outreach program for County government. • Establish an electronic-based communication network. • Develop a command staff accountability model that promotes leadership by example.
The Sheriff's Office is sworn to uphold all county, state, and municipal laws throughout the county.	Maintain safe and healthy communities by reducing crime and the fear of crime; effectively responding to critical incidents; and improving traffic safety.	<ul style="list-style-type: none"> • Develop a method to aggressively attack crime. • Increase traffic enforcement throughout service area.
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.	<p>Maintain safe and healthy communities by reducing crime and the fear of crime; effectively responding to critical incidents; and improving traffic safety.</p> <p>Provide accountable and cost-effective law enforcement services.</p> <p>Promote a highly skilled workforce</p>	<ul style="list-style-type: none"> • Develop a full service crime analysis/intelligence/homeland security unit. • Develop and maintain a comprehensive critical incident training and exercise program, which incorporates the principles of ICS and NIMS. • Design, implement and maintain an ongoing, comprehensive critical incident management plan for use with all hazards. • Recognize and encourage positive achievement in a timely manner. • Create a career development program to meet the needs of employees at all levels and the department. • Provide on-going training for all department staff.
The Sheriff's Office has an obligation to meet law enforcement needs in a cost effective manner without compromising public safety.	Provide accountable and cost-effective law enforcement services.	<ul style="list-style-type: none"> • Develop a long-term marketing and financial plan to enhance current contracts and respond effectively to new opportunities. • Develop a comprehensive approach to cost containment by carefully examining labor contracts, operational costs and organizational structure to ensure maximum efficiency.

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 his office, he and his 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)
Roads Division - STEP	Roads Levy Mandate
SAR	RCW 38.52.400
Sexual predator	State Mandate - unfunded

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 1,083.5 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, precinct-based detectives, crime prevention, storefronts, and reserve deputies. The division has 488 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 143 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

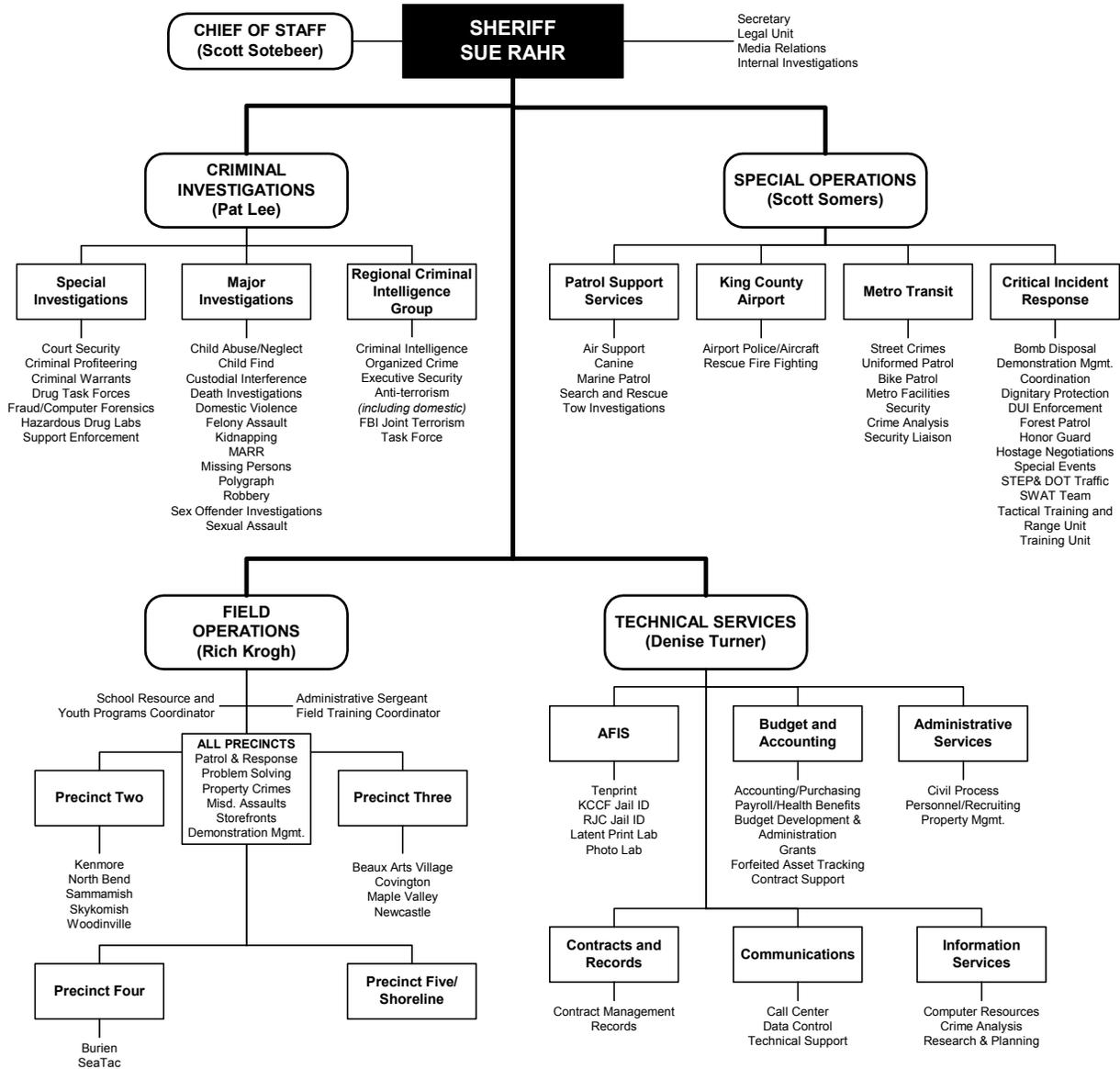
Technical Services, with 320.5 FTEs, provides the bulk of support services that are vital to efficient operations. Often, the employees in this division provide direct services to citizens as well as support services to the other divisions. The division is composed of six sections: Budget and Accounting; 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 120 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; DUI 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

There are significant internal and external forces in our operating environment that will challenge our ability to fulfill our obligations as the police department for unincorporated KC and cities, as well as being a leader in regional services and partnerships.

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 align our measures with the countywide system recommended by the county auditor. It is equally important that we align our performance measures with those required by our customers.

SWOT Analysis

At a planning retreat held in February 2005, leaders in the Sheriff’s Office summarized the situation by conducting a SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis.

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

The most significant threat to the Sheriff’s Office viability is the increased pace of annexation activity. King County has identified the “top ten” areas of annexation, and is negotiating with the region’s cities to have these areas annexed well in advance of the original goal of 2012. It is important for the KCSO to be aware of annexation efforts because of their effect on our ability to serve citizens. The Sheriff’s Office supports annexations when the residents support them, they create logical service boundaries, and they make the best use of public resources.

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. 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
- 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 (e.g., area east of the Federal Way annexation area).

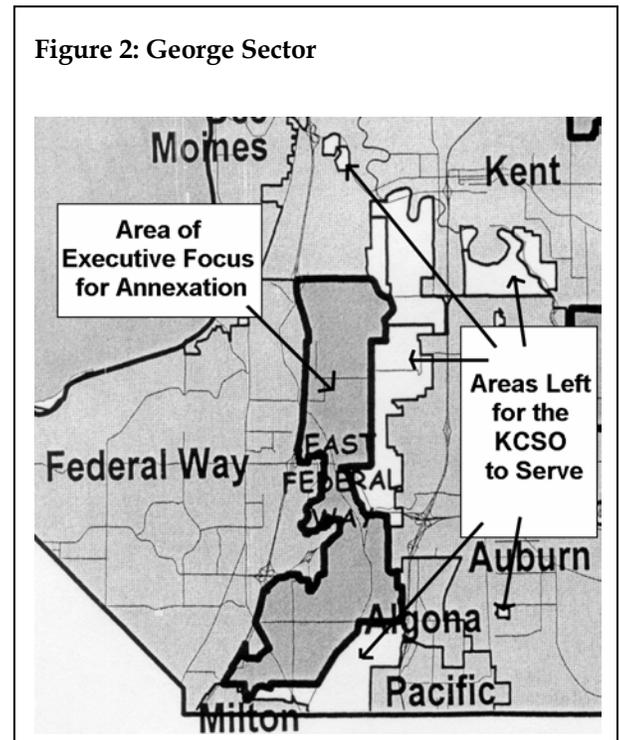
These annexations and any resulting loss of positions can affect our ability to serve contracts in a cost effective manner. Reductions in the overall number of KCSO FTEs will result in higher overhead costs as they are shared over a smaller base. Our contracts are concerned about our ability to create new efficiencies to keep overhead cost growth to a minimum. In addition, some cities may lose the ability to cross-dispatch with another city or unincorporated areas, and will likely have to add staff for safety concerns.

PAA	Annexing City & KC OMB Est. Timeline	Population	Precinct	Sample Considerations (not all-inclusive)
Finn Hill, Juanita, Kingsgate	Kirkland, 2007 - 09	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 islands
E. Federal Way	Federal Way, 2004 - 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 • Populations and service models for Pct. 3.
North Highline	Burien or Seattle, 2006+	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
West Hill	Seattle or Renton, 2007 - 08	14,700	Four	<ul style="list-style-type: none"> • Change in precinct services based on FTE and workload changes.
Fairwood	Renton or Incorporation	17,000 to 42,000	Three	<ul style="list-style-type: none"> • Annexation or incorporation are significantly different effects

				<ul style="list-style-type: none"> • Creation of logical boundaries • Shared precinct services • Staffing under incorporation • District boundaries
East Renton	Renton, 2006 - 9	7,900	Three	<ul style="list-style-type: none"> • Pace of annexation • Logical service boundaries
Northeast Kent	Kent, 2008	24,800	Three	<ul style="list-style-type: none"> • Fairwood process and logical boundaries
Lea Hill	Auburn, 2007	9,900	Three	<ul style="list-style-type: none"> • Ability to serve G districts • Shared precinct services
Klahanie	Issaquah or Sammamish, 2005	11,100	Two	<ul style="list-style-type: none"> • Depends on annexing city • Service delivery in Precinct Two

Annexing only the large areas could make service delivery more difficult if 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). Long-term planning will be imperative; reduction of service areas may not result in commensurate cost reductions because of the difficulty in serving the remaining areas.

An example is shown in Figure 2, which depicts the "G" sector of the KCSO service area. Federal Way plans to annex about half of this sector. The remaining areas are geographically isolated, which significantly affects life safety, liability risks, and staffing. Even if the other cities with PAAs in the sector annex their respective areas, small islands of unincorporated area will remain.



Annexations to non-contract cities also eliminate our ability to serve the "islands" through cross dispatching, having a deputy from one area back up a deputy in another area on priority matters that require two officers for life safety reasons. Mutual aid, which is governed by state law, 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.

EFFECT ON POLICY DIRECTION:

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 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. Response times and life safety factors are great in large patrol districts. As funding for road improvements declines due to annexations, response times and backup may be hindered by worsening road and bridge conditions and/or possible closures.

The policing needs of these residents will vary, although statistics and surveys show that the primary concerns will 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.

EXISTING CONTRACTS

The contract with our existing city customers is currently in an automatic rollover phase; it is effective until terminated or renegotiated. Our partnership has likely reached a

“maturity phase”, where traditional marketing theory would suggest that survival depends on our ability to:

- Proactively and strategically invest to grow the market
- Investing heavily in exploiting scale economies
- Investing heavily in cutting costs and managing prices
- Investing heavily in developing strong brands with the right mix of services and added value

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. Cost increases and concerns about the levels of staffing in the neighboring unincorporated areas are two 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. Problems with jail and court service, although not under the Sheriff’s purview, also affect the contract relationship.

It is likely that during the course of annexation activity and operational changes, elements of the cost model will need to be revisited. The most effective way for the parties to change the ILA will be through specific amendments rather than full renegotiation. The Sheriff’s Office labor groups must be involved in these efforts; the largest components of unit cost increases are salaries and benefits. 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

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

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

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 the costs associated with the car-per-officer program. KCIA is exploring opportunities to re-configure and provide an environment in which small air carriers and increased cargo operations may be drawn to the airport. If successful, police services will become FAA mandated.

EFFECT ON POLICY DIRECTION:

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

NEW CONTRACT 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.

Many other Sheriff's Offices provide security forces to **local colleges**, generally through a mix of full and limited commission personnel. There are 10 Washington State community and technical colleges in King County. Of those, only one (Green River Community College) is in unincorporated. One (Shoreline Community College) is within a contract city. All have security personnel. There are numerous colleges and universities in King County that offer four-year degrees. Many of these colleges are extended-learning facilities located in office buildings throughout the county, but mainly in the urban cities. The only four-year college with a significant physical campus in unincorporated King County is Bastyr University.

Expansion of the **School Resource Officer program** also may be a potential. 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 REALITIES

As an elected official, the Sheriff can provide critical leadership in regional public safety issues, especially where homeland security is concerned. 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.

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.

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 CJ system become more of an issue, funding will become a common theme. Special levies or other tax measures to fund CJ agencies and/or regional public safety initiatives are likely plays in the future. There will be increasing pressure on the elected Sheriff to help promote and support such efforts. It may be a matter of self-preservation in the long run.

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

The **national, state, and local economies** are all on their way to recovery following the short but severe recession of 2001. In Washington State and King County, the trend over the next ten years is predicted to maintain moderate growth in income and jobs. In the county, employment growth is expected to increase in 2005 and level off in 2006. Construction and housing has been bright spot in the local economy over the last three years, but the expected increase in real interest rates should dampen activity in this sector during 2005-2007. These factors will affect the revenues the county and cities have available for police services. Improving employment growth offers people more work options, and affects our ability to recruit, hire, and keep qualified people for professional and sworn positions.

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 revenue growth 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 noticeably bleaker. A new AFIS levy will need to be approved by the voters 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.

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.

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.

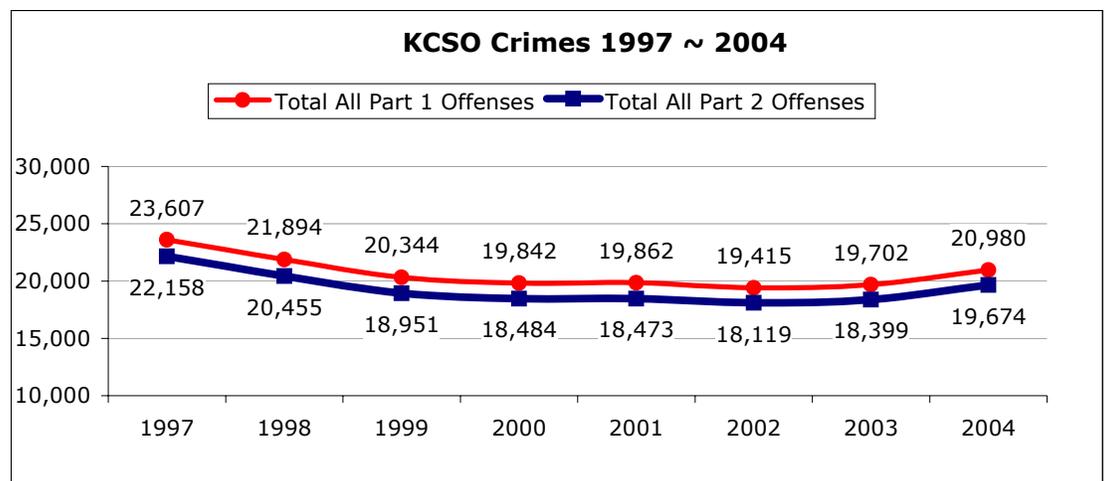
EFFECT ON POLICY DIRECTION:

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.

CRIME

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

There has been little change in the amount of crime in King County and our cities over the past seven years (1997-2004). 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.

Precinct Two: The violent crime trend for this Precinct is flat or declining. For property crimes, larcenies and vehicle theft are showing an increase over the last couple of years. The area that will remain after the "top ten" annexations had 725 total burglaries (331 where a break-in occurred and 394 where doors/windows were left unlocked and no forced entry occurred) and 386 vehicle thefts between 2002 and 2004. The "B" districts have been experiencing more residential burglaries, auto thefts, and larcenies than in previous years. The "C" districts are seeing increases in residential burglaries, car prowls, auto thefts, mail theft, and the sale and manufacture of 'meth' and other drugs. Trailhead parking areas and ski areas in the Charlie sector are seasonal crime locations, while park and ride lots provide year around opportunities for crime.

Precinct Three: Violent crime is not as flat at this Precinct as in other Precincts, particularly in the rape and robbery categories. Residential burglary and vehicle theft are on the rise in this Precinct. The area of Southeast King County that will remain after the "top ten" annexations is relatively rural, with higher incidents of residential burglaries and auto theft, both of which have been increasing in recent years. These crimes are often associated with narcotics-related activity and people who live in the area. This area of the county is also especially vulnerable to fostering methamphetamine labs. Of the 107 'meth-related' labs/disposal/cleanup events in 2004, 54 (over 50%) were in this Precinct.

Precinct Four: While the overall violent crime trend is flat or decreasing, there have been some fluctuations in robbery incidents. Property crimes are mostly flat except for larceny (many of which are car prowls/break-ins), which has increased in each of the last three years. This Precinct also has a more visible gang presence than our other Precincts. The only unincorporated area that will remain after the "top ten" annexations and annexation of the K9 district is Vashon Island. Vashon has experienced population growth in recent years but remains a fairly peaceful place. Violent crime is uncommon, but vandalism, trespass, family disturbances, and civil problem calls are continual problems.

Auto theft is a significant problem throughout the county and state. In 2005, Washington State was ranked 5th in the nation for auto theft problems. Through our contract cities, the Sheriff's Office is participating in a King County Police Chiefs Association work group that is identifying best practices for investigating auto theft. These practices include evidence collection, latent fingerprint retrieval, and better data collection. The group will work with the prosecutors and courts to change practices throughout the criminal justice system. In addition, there is a community outreach component for public involvement.

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.

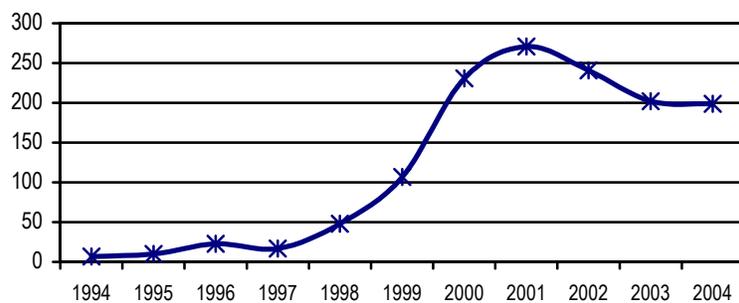
- Fraud is a lucrative crime that is not included in three strikes legislation.
- Fraud crime suspects operate on a regional basis, without regard for jurisdictional borders.
- Organized groups and street gangs are moving into check and credit card forgery at an alarming pace.

Computers are the chief tool for fraud, forgery, and money laundering 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. Criminals also are using computers when they commit non-fraud crimes such as narcotics production and trafficking, homicide, sexual assault, traditional computer hacking, prostitution and call girl services, and Internet bomb threats against schools.

Illegal methamphetamine is made in small, homemade labs and 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. 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

Methamphetamine Incidents



- 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).

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.
- 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. We currently have a backlog of 513 unrated sex offenders, and are receiving approximately three new offenders to our area per week that require risk level assessments.

The number of sex offenders in King County has increased from 2,508 offenders in 2000 to 3,807 offenders in 2004. Most Level 2 and Level 3 offenders must continue to register for life

Public expectations... 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 is 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 the communities.

Top Ten Community Crime Concerns, 2004 Citizen Survey

Percentage of Respondents who Perceive Each Issue To Be a <u>Moderate</u> or <u>Major</u> Problem							
	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%

Homeland security and international or 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.

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.

EFFECT ON POLICY DIRECTION:

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

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 a Top Ten PAA	Unincorporated Urban Areas outside a Top Ten PAA	Unincorporated Rural Areas	Cities	Total*
Precinct Two	43,900	9,962	66,150	70,515	190,527
Precinct Three	108,000	8,937	61,476	40,145	218,558
Precinct Four	46,700	0	10,375	56,260	113,335
Precinct Five	0	0	0	52,740	52,740
Total	198,600	18,899	138,001	219,660	575,160

* 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)	Cumulative Percent Change (00-05)
UNINCORPORATED	349,234	353,040	351,136	351,843	356,795	364,498	4.4%
Beaux Arts	307	310	295	302	300	297	-3.3%
Burien	31,881	31,830	31,810	31,480	31,130	31,040	-2.6%
Covington	13,783	13,840	14,395	14,850	15,190	16,610	20.5%
Kenmore	18,678	18,790	19,180	19,200	19,170	19,290	3.3%
Maple Valley	14,209	14,590	15,040	15,730	16,280	17,870	25.8%
Newcastle	7,737	7,815	8,205	8,320	8,375	8,890	14.9%
North Bend	4,746	4,755	4,735	4,680	4,660	4,685	-1.3%
Sammamish	34,104	34,560	34,660	35,930	36,560	38,640	13.3%
SeaTac	25,496	25,380	25,320	25,100	25,130	25,140	-1.4%
Shoreline	53,296	53,421	53,250	52,730	52,740	52,500	-1.5%
Skykomish	214	215	215	210	210	210	-1.9%
Woodinville	9,809	9,825	9,830	9,905	9,915	10,140	3.4%
CITY TOTAL	215,267	217,251	218,840	220,342	219,660	225,312	5.2%
GRAND TOTAL	568,031	570,291	569,976	572,185	576,455	589,810	4.7%

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.

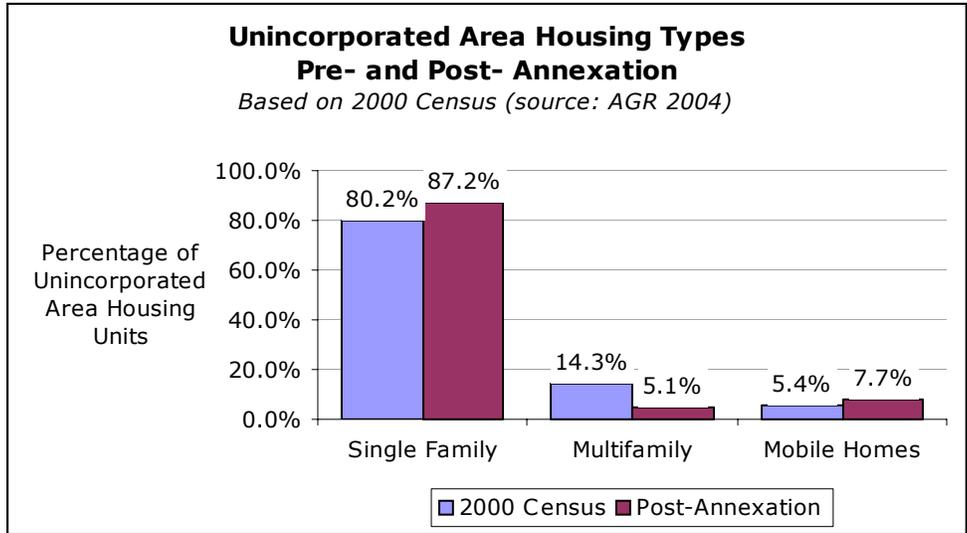
Until further information is available from the county, our population estimates extend only 5 years (to 2010).

Annexation Scenario	Description	2010 Total Population	Percent Population Change from 2000	% 2010 Total Population in Cities	% 2010 Total Population in Unincorporated
Best	<ul style="list-style-type: none"> • 2/3 Fairwood PAA incorporates • Burien annexes all N. Highline • Sammamish annexes Klahanie. • All other annexations take place as planned. 	476,641	-15%	65%	35%
Intermediate	<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%
Worst	<ul style="list-style-type: none"> • No sheriff-friendly annexations 	404,377	-28%	59%	41%

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 Census¹, 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.

¹ 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 factor 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%

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.

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.

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

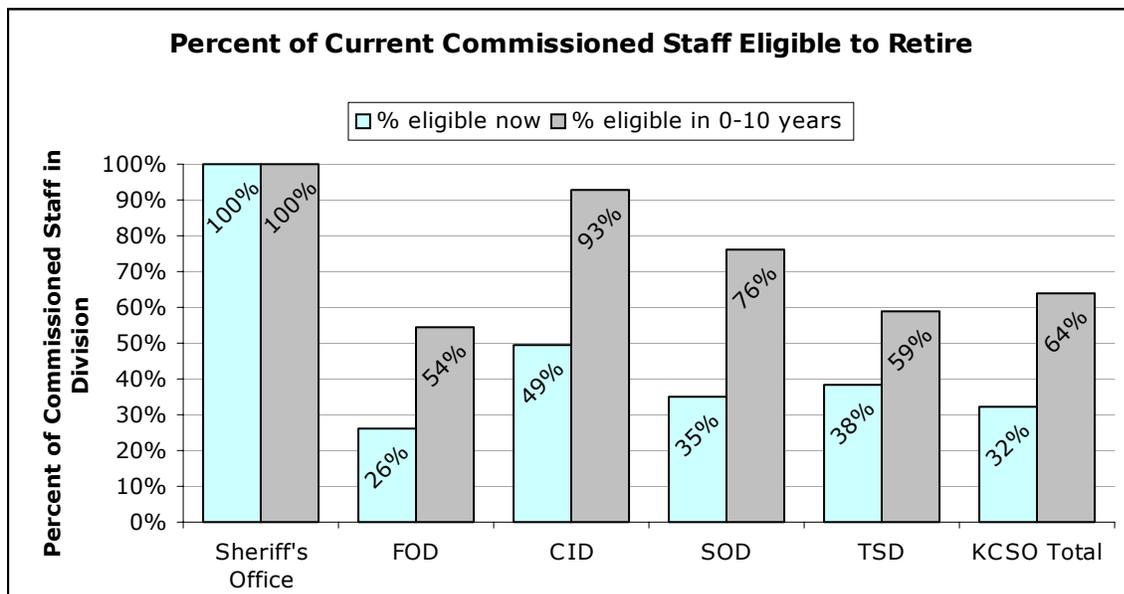
Internally, we will be challenged by our ability to meet training and technology needs, improve our supervisory ratios, and prepare for increased attrition.

STAFF AND LABOR CONSIDERATIONS

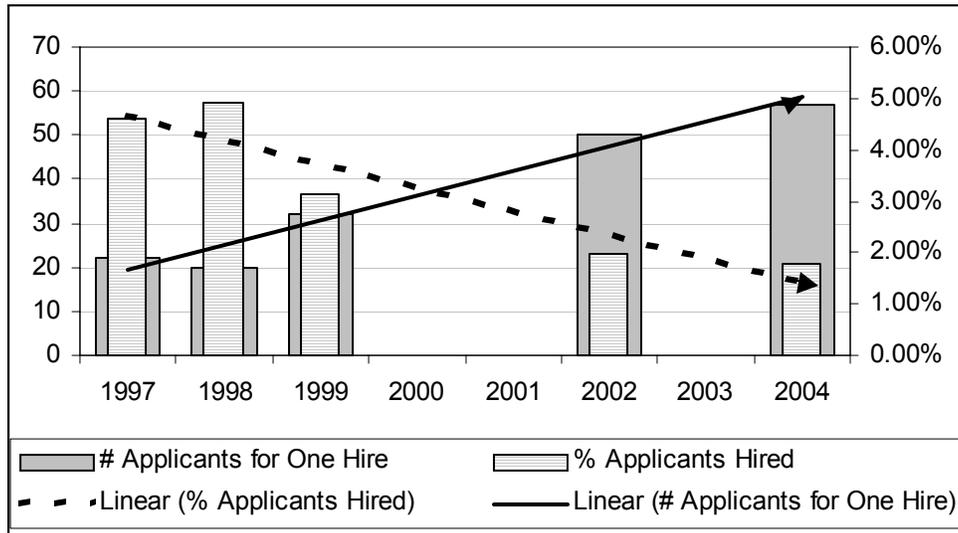
The Sheriff’s Office must abide by Civil Service rules and labor agreements negotiated by the Human Resources Division. Labor organizations include the:

- 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)

Commissioned attrition will be a major factor in planning over the next 5 to 10 years. Over two-thirds 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.



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 and testing a sufficient number of qualified deputy applicants is an increasingly difficult and labor-intensive task that involves recruiting, flexible testing schedules, oral boards, and background investigations. As shown below, the percent of applicants hired is declining while the number of applicants required to identify a single new deputy is on the rise.



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.

There are over 60 professional (non-sworn) staff classifications in the Sheriff's Office. We are generally able to fill our professional staff vacancies, but not always in a timely manner. A lack of money and staffing for professional staff recruiting (e.g., advertising, job fairs, and research into best practices) is a challenge. We are working with the Human Resources Division to improve their support of our processes.

Communication Specialists have a high turnover during probation. More research needs to be done to identify the causes and solutions (e.g., changes to recruiting, selection process, and shift scheduling) are partly to fault. We need to benchmark against other regional or West Coast 911-centers to see whether staffing is more successful at other agencies, and if so, why.

Over the past five years, professional attrition rates have ranged from 5% to 10%. An analysis should be conducted to identify the number of professional staff nearing retirement age. The potential for significant knowledge gaps resulting from retirements or career changes is very real since some key staff members have held the same (or similar) position for 20 or more years.

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.

Strengths	Weaknesses
<ul style="list-style-type: none"> • Seasoned training staff with varied expertise • Good working relationship with outside resources to allow for training to happen • Internal cadre of instructors to help to facilitate training • Housed at the WSCJTC, which allows for excellent interaction with BLEA recruits 	<ul style="list-style-type: none"> • Overtime for trainers and participants, lack of trainers • Lack of facility to accommodate meaningful training • Uncertainty of how long ATU will be able to work out of the WSCJTC site. • Need for a facility for drivers training • Ever increasing influx in technology around use of Force/less than lethal • Use of trainers outside of ATU in order to get the training accomplished
Opportunities	Threats
<ul style="list-style-type: none"> • Centralized Training Functions (taser program) • Regional Training Facility with local agencies with sharing of expertise/instructors and space • Technological updates 	<ul style="list-style-type: none"> • Lack of funding • End of agreement with WSCJTC for office & classroom space • Inability to provide mandated training due to lack of a training facility • Upcoming retirements from LEOFF II and the increase in hiring means increased work load for Pre and Post BLEA

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 person.
- WAC 139-05-300 will mandate that as of January 1, 2006 that all LE will 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.
- The Washington Cities Insurance Authority and the Association of Washington Cities list minimum law enforcement training standards as 40 hours of annual training.

- Risk management is a key factor in training for both safety and liability reasons.
- Specialized training is needed for successful investigation and prosecution.

The KCSO has been providing a 32-hour in-service training to deliver a minimum level of professional law enforcement training to help our staff maintain required skills. To balance the reduced formal in-service training, KCSO is working to enhance and expand our roll call training program, which relies on decentralized trainers. The major challenges are continuity, quality, and documentation of training delivered through roll calls. The Training Unit is in the process of developing a list of training needs department-wide. It is clear that our training will need to address interactions with diverse populations, investigating sophisticated crimes, effectively enforcing more complex laws, and keeping pace with technology.

EFFECT ON POLICY DIRECTION:

Like recruiting, providing 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

In coordination with the Operational Master Plan, the Technology Plan will be updated during 2005. The plan will establish the Sheriff's Office technology priorities at a high-level so that future proposed projects can be compared and prioritized for funding. The completed Technology Plan will be incorporated into the OMP by reference.

Currently, there is no department equipment replacement plan for computers and related equipment. Many computers used in unincorporated areas and by shared staff are out of warranty; even a reduction in force probably would not provide sufficient computers under warranty for remaining staff.

There are eleven priority projects related to systems maintenance and stability, incident information, and information sharing that will require significant staff time to implement. It is possible that a future solution will be to create a centralized help desk to provide support in the department. Replacement and maintenance of servers is vital to our ongoing ability to function.

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.

Current priorities are to move the Criminal Investigation Division from the RJC to the Courthouse and assess the current location of Special Operations. The Kenmore and Burien precinct buildings are subject to reduced levels of refurbishment and rehabilitation until it is confirmed that they will be needed over the long-term for County operations.

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.

Budget Revisions for 2006

Budget Revision	Impact on Organization and Relationship to Policy Direction
Reduction of Lease Vehicles	
School Resource Officer Add	The addition of an SRO would allow children who attend unincorporated schools to learn in a safer environment. This position would significantly impact Native American children in unincorporated areas of the Muckleshoot tribe.
Registered Sex Offender Add	This proposal would enhance public safety in King County by ensuring sex offenders are rated in a more timely manner, and proper tracking and follow up occurs including for homeless sex offenders. The addition of a detective would allow the unit to catch up on the backlog of unrated offenders and decrease the risk of a an offender moving into the community without appropriate notification or follow up.
Elimination of Negative Helicopter Contra	This proposal would eliminate the negative ASU contra in the Sheriff's Office budget to reflect the regional policy application of the unit. Currently, the negative contra forces the KCSO to draw resources from elsewhere in our budget to maintain this regional asset. Elimination of the negative contra would reduce the number of vacancies the KCSO must be hold to meet the requirement. This supports the policy direction of the Sheriff's regional responsibilities.
Reprogram Budget Contra	This proposal would decrease the negative contra in the Sheriff's Office budget and reduce the underexpenditure required within our appropriation. We cannot underexpend against central rates or contract programs, so the bulk of our underexpenditure must come from holding vacancies for regional and local unincorporated programs. This supports the policy direction of the Sheriff's regional responsibilities and obligation to provide public safety services.
HLS/VCRT Transfer to Metro Transit	Transferring 12 positions to Metro Transit Security on 6/1/06 will close the VCRT, and stop most of the homeland security functions except for 3.0 grant backed FTEs working on a security training program that will continue through the end of 2006.
IRIS & TESS Replacement Needs Assessment	All KCSO personnel need to use IRIS for reporting, investigations, case management, etc. In addition, numerous county and regional partners rely on IRIS data for current and planned projects and processes. TESS serves a critical support role in the management of evidence and property, in both the investigation and prosecution processes, and in the recovery of property for the victims of theft.
IRIS & TESS Replacement	This project supports IRIS and TESS for 2006. IRIS is the criminal activity database for the department. TESS is the database that tracks evidence and property collected by KCSO. The intent of this project is to prepare for a replacement of IRIS and TESS, beginning in 2007. It will be focusing on both preparatory activities, and short-term steps to prolong the life of the existing systems until a replacement can be obtained, implemented, converted and the user communities trained.
KCSO Inventory Tracking and Asset Management	<p>The requested software tracks the number and type of technical support calls, thereby identifying</p> <ul style="list-style-type: none"> • The health and reliability of networked computers, printers and copiers. • End-user downtime and potential need for training on specific applications. • Support staff response time & resolution of work orders. • Weak areas needing improvement and service and satisfaction successes. <p>The requested software tracks & manages software licensing and warranties, thereby avoiding the potential for financial and legal liability generated by out of date licenses and warranties.</p>

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. Build trust and support within the community groups, government, and the profession that we serve.
2. Maintain safe and healthy communities by reducing crime and the fear of crime; effectively responding to critical incidents; and improving traffic safety.
3. Provide accountable and cost-effective law enforcement services.
4. Promote a highly skilled workforce.

Core Values

Leadership
Integrity
Service
Teamwork

Core Businesses

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	

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

Performance Measures

A new system of performance measures is currently in development with the assistance of a consulting firm. The measures will be based on national best practices and will allow for some comparisons to peer agencies. The new system supports the countywide system and criteria and follows the practices used successfully by other police agencies.

The first step in evaluating our system was to revisit the Sheriff's Office vision, mission, and goal statements. Following the goal development, we followed the business plan format and identified our core businesses (each of which supports one or more goals) and the programs within those core businesses. We then wrote a purpose statement for each program; this statement explains our functions to the public and can serve as a guide in decision-making.

The consultant then developed performance measures for each program, based on the purpose statements. They used their professional experience, feedback from the Sheriff's Office retreats in 2005, existing Sheriff's Office measures, and measures from other agencies in the process. The result was over 100 pages of program-based efficiency, effectiveness, and outcome/workload measures for our consideration.

Example:

Our initial evaluation of the measures considered these factors:

- Is the measure useful and applicable?
- Can we (or do we) collect it?
- Is this a measure that should be implemented in the short-term (1 year) or long-term?

Following that evaluation, we will need to identify which measures the Sheriff's Office will implement and initiate the project.

Until that is 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.

Data will be available later in the budget process.

Core Business: Law Enforcement Response and Criminal Investigations		Program: Communications	
Purpose:		To provide the public with access to police services and support public safety responders' communication needs by receiving, prioritizing, routing and supporting all calls for service and requests for information; maintaining contact with patrol officers and residents; writing incident reports; and assisting with communications-related public safety initiatives such as Amber Alert.	
Descriptors:		Number of 911 calls Number of call taker FTE Number of dispatcher FTE	
EFFECTIVENESS MEASURES			
		Baseline Data	Current Year Data
		FY	FY
			Target
1	Average processing time from receipt of call until dispatch, by priority		
2	Average response time from dispatch to arrival at the scene, by priority		
3	Percent of respondents rating emergency response as good or excellent		
EFFICIENCY MEASURES			
		Baseline Data	Current Year Data
		FY	FY
			Target
1	Average number of telephone calls handled per call taker FTE per shift <ul style="list-style-type: none"> • First Shift • Second Shift • Third Shift 		
2	Cost per call handled by communications section		
KEY WORKLOAD MEASURES			
		Baseline Data	Current Year Data
		FY	FY
			Target
1	Number of 911 calls received by priority		

Goal	Core Business	Performance Measure Description	Year-end Historical Data				Q1 2005	2005 Target	Proposed 2006 Target
			2001	2002	2003	2004			
Build trust and support within the community groups, government, and the profession that we serve.	Law Enforcement Response and Criminal Investigations	Percentage of citizens who feel that police were effective at solving problem (UAC)	53.2%			--			
		Percentage of citizens who feel that police were effective at solving problem (city)	49.8%						
	Contract Service Provision	Change in contract customer satisfaction with operations and contract service							
		Number of contracts maintained	27	27	28	28			
	Business Management	<i>In development..</i>							
	Public Interaction	Number of web site hits							
Maintain safe and healthy communities by reducing crime and the fear of crime; effectively responding to critical incidents; and improving traffic safety.	Law Enforcement Response and Criminal Investigations	Average response time -- Priority X or 1 Unincorporated							
		Average response time -- Priority X or 1 City							
		Part I Crime Rate	34.93	34.85	34.07	34.43			
		Part II Crime Rate	35.54	36.17	34.62	35.95			
		Dispatched Calls for Service	124,844	126,730	122,651	122,547			
		On-View Activity	143,331	157,935	148,046	153,133			
		Alternative Call Handling	10,984	10,728	9,196	8,358			
		% of residents who feel safe walking alone during day	95%						
		% of residents who feel safe outside & alone at night	71%						
		% of UAC residents who believe crime has decreased	9.4%						
	% of city residents who believe crime has decreased	10.8%							
	Contract Service Provision	Change in Metro Transit customer and operator feelings of safety/security.							
	Law Enforcement Support Services	Number of bulletins and other reports created by Crime Analysis							
	Countywide Services	Number of Latent Hits (Crime Scene or Investigation)	2,967	3,860	4,835				
		Number of Identifications (Criminal and Applicant)	73,211	67,691	65,942				
		"Liars" (False Names) Identified	673	906	826				
		Number of SSEU warrants served/value							
	Number of civil process orders served	--	77,950	70,572					

		Number of registered sex offenders (New registrations)	601	716	768					
		Number of offenders monitored by King County detectives								
Provide accountable and cost-effective law enforcement services.	Law Enforcement Response and Criminal Investigations	Percent of unincorporated area residents reporting their general feeling about police services as excellent or good.	62.7							
		DCFS per Patrol Deputy, Unincorp.	410	400	385					
		DCFS per Patrol Officer, City	494	503	487					
	Contract Service Provision	Value of contracts served								
	Law Enforcement Support Services	<i>In development...</i>								
	Business Management	Percent of general fund budget allocation supported by revenue								
		Cost per capita	\$162	\$163	173	174				
		Officers per thousand (unincorp)	.91	.91	.90	0.88				
		Officers per thousand (city)	1.01	1.00	1.01	1.00				
	Countywide Services	<i>In development...</i>								
Public Interaction	<i>In development...</i>									
Promote a highly skilled workforce.	Business Management	Number of deputies & sergeants participating in in-service training.			341					