SHERIFF
KING COUNTY

- *Leadership*
- *Integrity*
- *Service*
- *Teamwork*

King County Sheriff's Office 5-Year Strategic Plan 2009—2014

Letter from the Sheriff

King County is the state's largest metropolitan county, spanning more than 2,100 square miles with a population of more than 1.8 million citizens. The Sheriff's Office serves over 575,000 people every day, roughly ¼ of the total population of the County. The Sheriff's Office is the primary law enforcement agency for our 12 contract cities as well as all 250,000 people living in Unincorporated King County.

We strive to maintain the highest level of professionalism in serving our customers, while protecting the citizens of King County and making public safety our top priority. Our core values of leadership, integrity, service and teamwork serve as a guidepost to everything we do.

Approximately $65.7 million of our total budget comes from contracts and grant revenue. The remainder of the budget comes from the general fund. In 2009, we had to eliminate 85 positions, with additional reductions proposed for 2010. It is increasingly important for the Sheriff's Office to strategically improve the business practices within the confines of limited resources.

Our contract cities will continue to receive the same level of service despite any reductions in funding. But, it is equally important to recognize our role as both the local and regional police agency for citizens living outside of city boundaries.

To be successful now, and in the future, we must move forward with a comprehensive strategic plan. This plan will help guide future decisions and inform stakeholders of how the Sheriff's Office core values relate to our business initiatives. The plan is a culmination of a long process of developing the Sheriff's Office vision, values and mission.

The Strategic Plan is a living document which defines priorities for future actions, including goals, objectives and strategies. The goals are the heart of the plan, because they describe the end result toward which all efforts are directed. The objectives and strategies, although not an exhaustive list, further define the direction provided by the goals. Together they provide the guidelines for future decisions about the nature, scope and priority of actions which are necessary to carry out the Strategic Plan.

The Annual Review and Update will:

- Measure the progress of the Strategic Plan against the Vision, Goals and Objectives.
- Consider new information that may affect implementation of the Plan.
- Identify possible impacts on the community that may require revisions to existing priorities or the creation of new strategic priorities.
- Review the goals, objectives and strategies and revise them if necessary to accommodate the changing needs of the community and the Sheriff's Office.

This is an ongoing process. The strategies must be adaptable to the changing environment. The Sheriff's Office annual updates, performance measures and a business plan will let us know whether we're on track. Community involvement is critical to this process. We will continue to work with you to enhance our services and support your public safety needs.

Sincerely,

Sue Rahr, King County Sheriff

SHERIFF
KING COUNTY

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

* **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 Values

Leadership: We are leaders in law enforcement in this region. We create and employ the most advanced skills and methods of providing law enforcement services. We maintain the highest professional standards possible.

Integrity: We do what we know to be "the right thing," adhering to both the spirit and the letter of the law. We act in ways that bring honor to the profession and build trust, confidence and respect with the communities and people we serve.

Service: The public is our customer. We serve our customer by responding in a professional, courteous and efficient manner. Proactively, we work in partnership with community members, organizations and other agencies to solve problems and create safe and healthy neighborhoods.

Teamwork: We work as a team, respecting and supporting each other's roles and responsibilities. We encourage and recognize creativity and initiative that furthers the goals of the King County Sheriff's Office. We share success.

Goal 1: Promote Safe and Healthy Communities

Strategy A - Reduce Crime and the Fear of crime

Objectives:

* Identify what citizens fear most, identify their top concerns/priorities
* Develop yearly crime targets, monitor and report back
* Identify and review “cause and effect” factors in crime trends
* Implement a victim follow-up communication protocol
* Implement E-Policing communication and reporting improvements
* Build and maintain partnerships with prosecutor’s office, state/federal government
* Adopt an intelligence led policing model
* Fully utilize technology for information sharing and communication

Strategy B - Improve Traffic Safety

Objectives:

* Utilize collision and other data to set enforcement targets
* Identify partnership opportunities
* Develop a public education program
* Conduct citizen surveys regarding their traffic safety priorities
* Utilize citizen input
* Assess our current enforcement strategy, including the STEP program

* Decentralize traffic enforcement
* Develop precinct level traffic safety strategy

Strategy C - Effectively Respond to Critical Incidents

Objectives:

- Develop a system to plan, train, use, and assess incident response, mitigation, and recovery
- Update our comprehensive Critical Incident Response Plan (this includes communication, mobilization, use of ICS, etc…)
- Develop a “lessons learned” program

Goal #2 – Build Trust and Support with the Communities We Serve

Strategy A – Establish Outreach and Education Programs

<u>Objectives:</u>

- Partner with other government agencies whenever possible to fight crime
- Keep website interactive and frequently updated
- Develop outreach programs for: Youth, Gangs, Diverse Communities, Victims of Crime
- Establish citizen advisory boards
- Broadcast our accomplishments, giving credit to outside partners when possible
- Develop an Officer Exchange program
- Develop digital guidebooks, both internal and external

Strategy B – Improve and Build Neighborhood Relations and Partnerships

Objectives:

- Launch “Every Call Counts” initiative
- Provide customer service training to all employees
- Set clear standards for customer service
- Develop a program that engages citizens in community safety (electronic Block Watch, crime alerts, newsletters, blogs, MySpace, etc.)
- Increase citizen contacts
- Make follow-up contact with all crime victims
- Improve and expand citizen academies (teen track)
- Develop media strategy that includes police blotter, Public Service announcements

Strategy C – Establish a Comprehensive Electronic Communications Program

Objectives:

- Share crime information with community and LE partners
- Develop capability to utilize specific geographic/functional communication groups
- Implement online reporting and follow-up capabilities
- Establish an “information line” for frequent inquiries
- Broadcast crime updates, apprehensions, alerts
- Create protocols for utilizing reverse 911

Goal #3 – Provide Responsible, Cost-effective Law Enforcement Service

Strategy A- Implement organizational accountability

Objectives:

* Develop web-based project tracking, accessible throughout the organization
* Audit and update all SOP's
* Ensure data-entry is streamlined and eliminate redundancies
* Incorporate service expectations into the performance evaluation
* Develop quality assurance programs for all functional areas
* Implement attendance/scheduling software

Strategy B – Develop long-term marketing and financial plans

Objectives:

* Work with stakeholders in developing a process that will review and revise the contracts current costing model.
* Hire a new Fiscal Analyst to facilitate an update to the current costing model, and meet all fiscal review and development needs
* Establish a Communications Advisory Committee

Strategy C- Implement cost reduction strategies

Objectives:

* Consolidate and relocate units and sections into a single, or fewer facilities
* Restructure the organization to be more effective and efficient in current environment
* Develop cost reduction/containment strategies for each unit, program

Goal #4 – Promote a highly skilled workforce

Strategy A – Develop and implement a comprehensive training program

Objectives:

* Identify required and desirable training for each assignment
* Develop internal subject matter experts for training programs
* Improve the T-5 program
* Train in teams when possible
* Implement a comprehensive roll call training program

Strategy B – Create a career development program

Objectives:

* Define requirements and career path for each assignment
* Incorporate career goals in performance evaluation program
* Explore increased education incentive programs and tuition assistance
* Implement standardized transfer protocol with a common form

Strategy C – Develop an individual accountability program

Objectives:

* Establish performance standards for each assignment
* Establish a performance evaluation program anchored in performance standards

Capital Improvement Plan

The King County Sheriff's Office operates from nearly 25 locations around the county. Operations within divisions are fragmented and work out of different location. The Administration section of the department is located in the Court House in downtown Seattle. The Operations Division Chief is located in the Court House while the precincts are scattered in four different locations. The Criminal Investigations Division operates out of the Justice Center in Kent and the downtown Seattle Court House. Special Operations is located in several different locations at the King County Airport, two Metro Facilities, a Sound Transit facility, Carillon Point in Kirkland and the Ravensdale Range. The Technical Services Division in located in the Court House, at the Communications Center and at the Property Management warehouse.

Multiple locations complicate the coordination of police services to the community. It also hampers the effective utilization of personnel and resources. The Sheriff's Office is embarking on a process to determine the feasibility of consolidating its operations to one central location for a better use of resources, while using "satellite stations" in our contract cities.

Like all government agencies, The Sheriff's Office fuel costs have risen in the past year. Fleet costs are being evaluated and strategies put into place to reduce the impact of high fuel costs.

Officer Safety is a high priority in the Sheriff's Office and good equipment is an essential part of Officer Safety. Replacing safety equipment is done on a replacement cycle recommended by the manufactures. Replacements are done on a rotating basis so that not all equipment is replaced at one time.

Facilities:

- Centralize major Sheriff's Office Operations
- Locate storage for helicopter and other specialty vehicles
- Move property room to accommodate the increasing amount of property
- Assess the Stossel Creek storage bunker for future use
- Range maintenance and remodel

Vehicles:

- Move to a more fuel efficient fleet
- Implement a replacement cycle for specific specialty vehicles

Technology:

- Replace Records Management System
- Install attendance/scheduling software
- Upgrade employee technology tools
- Update storage area networks
- Upgrade laptops on the replacement cycle

Anticipated Personnel Levels

The Growth Management Act (RCW 36.70A) was passed in 1990 by the Washington State Legislature requiring all counties to develop a strategy for managing urban sprawl.

The GMA assumes that urban services are best delivered by cities and encourages urban areas to annex or incorporate. It is King County's plan to have all the major urban areas annexed or incorporated by 2012.

Consequently, the King County Sheriff's Office recognized early on that contracting was an integral part of being an effective regional service provider and since 1990 has established well over 50 service contract agreements and partnerships. Of those, 16 are fully functional Municipal Police Departments or enhanced governmental services like Transit Police Operations.

In 2010, Contracting became the majority of KCSO's operation. Fifty-two percent of our budget now comes from our contract operations and is expected to grow to sixty-five percent in the next ten years as KSCO continues to pursue new contract opportunities.

As such, it is extremely difficult for KCSO to project staffing levels since many of the staffing decisions rest with our contract customers. However, based on the recent three year trend, KCSO overall staffing is likely to decrease in the near future; primarily due to widespread economic downturn and revenues not keeping pace with inflation.

KCSO Expenditures and Revenue Trends

	2008	2009	2010 est.	2011 est.	2012 est.
Expenditures	131,697,869	135,290,117	142,105,525	143,629,825	147,628,089
Revenues	57,265,003	67,715,758	70,826,712	70,826,712	70,971,356
FTE Totals	1,059	1,078	1,019	1,019	1,009

In addition to revenues and annexations, KCSO calculates that over the next three years about 5-12% of its staff will be eligible for retirement. However, due to the economic down turn, actual retirements have been fewer than historical averages.

The final factor that KCSO uses to calculate its hiring goals is the time it takes for recruitment, testing, and training new hires. Currently that timeline averages about 18 months; depending on space availability in the State's Basic Training Academy.

Therefore, based on budget trends, annexations, separation rates, and available training slots, KCSO anticipates having to hire about 3 commissioned deputies per month to keep pace with the expected attrition rate for commissioned staff.

It is the Sheriff's goal to fill all budgeted positions as soon as possible.

Draft forecast of Unincorporated King County population to 2014

Component	2000	2003	2006	2008	2010	2012	2014
Unincorporated King County:							
PAAs:							
East Federal Way	20,300		20,800	21,400	21,600		
East Renton	7,400		7,900	8,200	7,700	8,000	
Eastgate	4,550		4,700	4,700	4,700	4,700	
Fairwood [city]	23,500		27,300	27,700			
Benson Hill	15,900		16,300				
Kent Northeast	23,550		24,000	24,600			
Kirkland	31,700		33,500	33,800	34,300		
Klahanie	10,950		11,000	11,000	11,000	11,000	
LeaHill	8,200		10,400				
Auburn West Hill	3,150		4,300				
North Highline	32,200		33,300	33,400	20,400	20,800	
West Hill [Renton]	14,000		14,600	14,900	15,400		
Major PAAs total	195,400		208,100	179,700	115,100	44,500	
Redmond Ridge			7,000	7,500	8,000	8,500	9,000
Other urban	23,900		15,500	15,300	13,000	11,000	9,000
Rural-city UGAs	5,000		5,400	5,500	5,600	5,800	6,000
GMA urban total	224,300		236,000	208,000	141,700	69,800	24,000
Rural - resource	125,000		131,000	133,000	135,000	137,000	140,000
Unincorp. King County total	**349,300**		**367,000**	**341,000**	**276,700**	**206,800**	**164,000**
Contract cities:							
Shoreline	53,300		52,830	53,400	54,000	55,000	56,000
Kenmore	18,800		19,680	20,200	20,500	21,000	21,500
MapleValley	14,200		19,140	20,500	22,000	24,000	26,000
Newcastle	7,730		9,180	9,700	10,200	10,500	11,000
Covington	13,840		17,240	17,350	17,800	18,200	18,500
SeaTac	25,560		25,140	25,700	25,800	26,000	26,400
Burien	31,830		31,100	31,550	52,530	52,730	52,730*
Sammamish	34,050		39,730	40,550	41,000	43,000	56,000*
BeauxArts	320		300	300	300	300	300
Woodinville	9,800		10,350	10,550	10,900	11,300	11,600
NorthBend	4,730		4,700	4,700	4,800	5,500	6,000
Carnation	1,900		0	0	0	0	0
Skykomish	210		210	200	200	200	200
City of Fairwood [prop]	0		0	0	26,000	27,500	29,000
Contract cities total	**216,270**		**229,600**	**234,700**	**278,300**	**287,500**	**297,000**
KCSO Service area total	**565,570**		**596,600**	**575,700**	**555,000**	**494,300**	**461,000**

Source: King County OSPPM, Mar 2009, including forecast of anticipated PAA annexations.
Note: Cities forecasted by extrapolation except where specific changes are noted.
In 2010, assume city of Fairwood incorporates, and Burien annexes part of North Highline.

*variation from OSPPM estimate— assumes annexation of North Highline to Burien, and Klahanie to Sammamish

Thank you

I would like to personally thank all of the dedicated team members, who contributed their time and talents to help develop this plan. I am proud to be able to serve our community alongside them.

Kelly Furner
Sergeant Jon Mattsen
Brad Ridgeway
Sergeant Chad Devore
Deputy Mark Lohse-Miranda
Sergeant Robert Baxter
Sue Chapin
Detective Jim Belford
Sergeant Dawn Grout
Captain Carl Cole
Captain Kent Baxter
Detective Ken Perreira
Sergeant Mark Toner
Sergeant Jesse Babauta
Sergeant Jake Zimnisky
Robin Rask
Sergeant Pat Butschli
Captain Michelle Bennett
Glen Connolly
Deputy Kirk Rains
Gregg Watts
Laurie Ordonia
Captain Nate Elledge
Sergeant Mike Caldwell
Sergeant Mark Konoske
Sergeant Jesse Anderson
Sergeant Cheryl MacDonald
Captain Brad Thompson
Sergeant Stephen Tucker
Deputy Tony Lockhart
Helen Punohu
Crystal Byelick
Sergeant Rob Mathis
Captain Rob Mendel