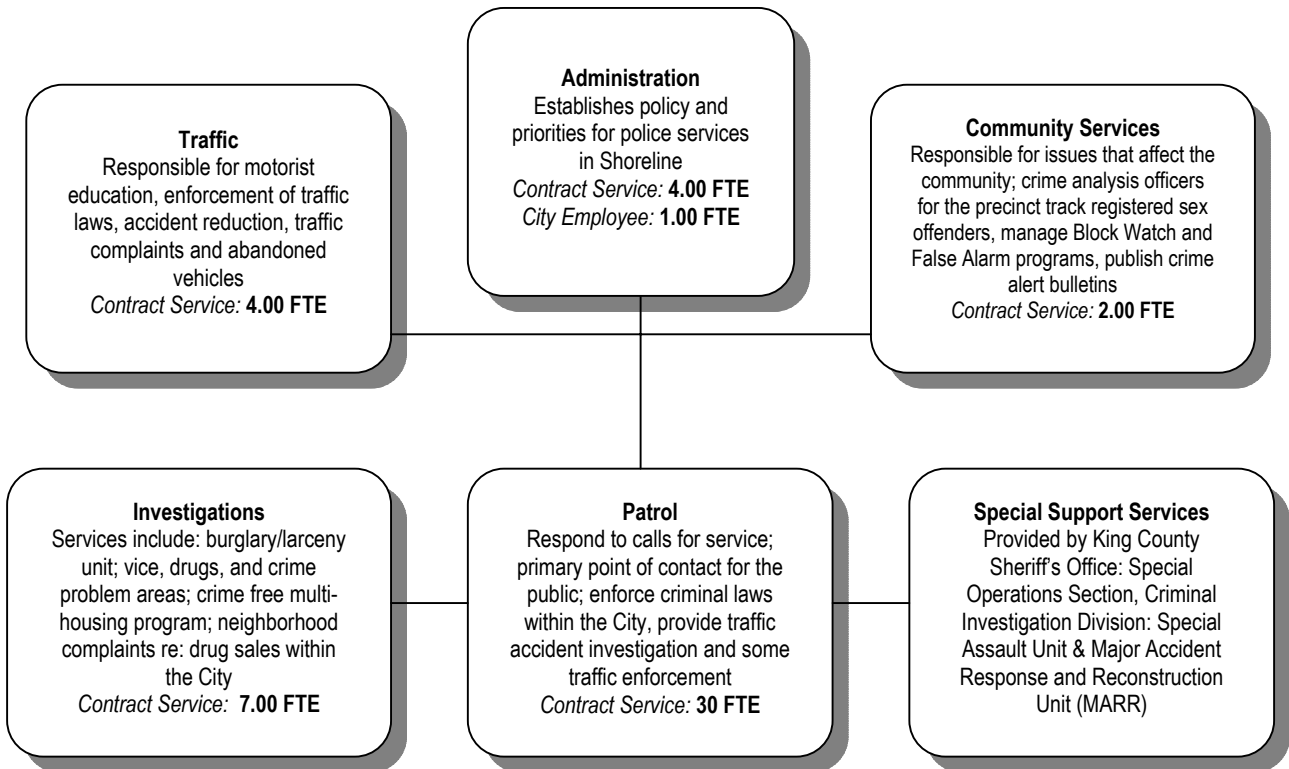


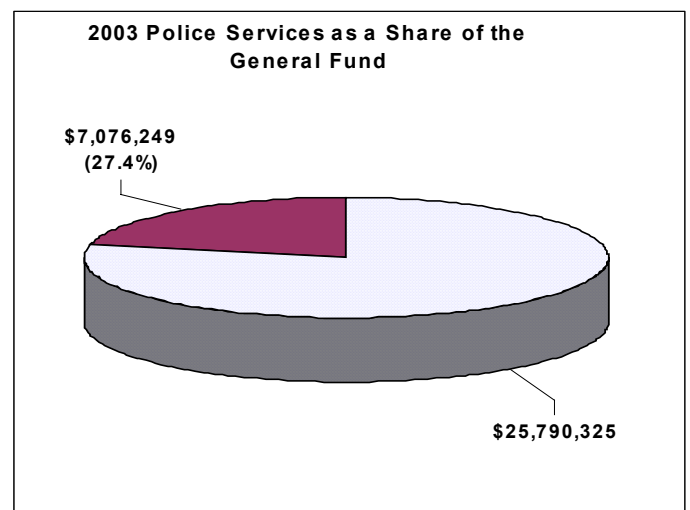
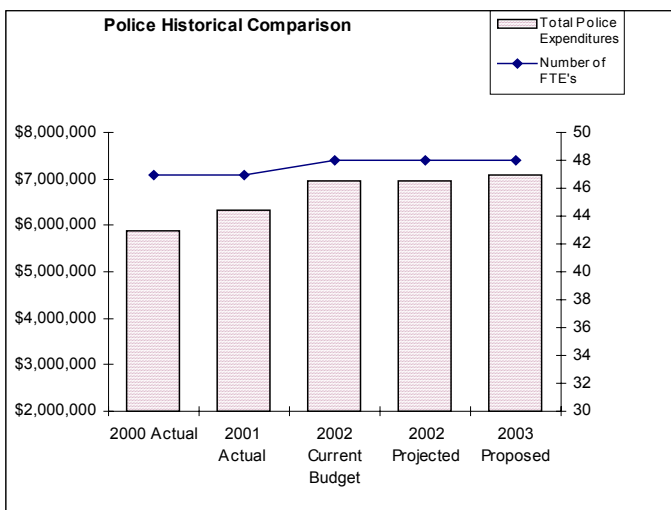
Police Department

2003 Budget

Department Overview



	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Expenditures	\$ 5,890,841	\$ 6,332,950	\$ 6,936,658	\$ 6,934,208	\$ 7,076,249	\$139,591	2.01%
% of General Fund	28.1%	27.2%	26.3%	28.6%	27.4%	1.16%	4.41%
Asset Seizure Fund	\$ 0	\$ 0	\$ 25,000	\$ 25,000	\$ 23,650	-\$1,350	-5.40%
Total Police Expenditures	\$ 5,890,841	\$ 6,332,950	\$ 6,961,658	\$ 6,959,208	\$ 7,099,899	\$138,241	1.99%
Number of FTE's	47	47	48	48	48	0	0.0%



2002 Key Department Accomplishments:

- ◆ In 2002 the Service Efforts and Accomplishments (SEA) Report was prepared for the City Council and citizens of Shoreline. The report, distributed in June, blends crime statistics, evaluates and measures performance of police efforts and reports on citizen satisfaction of services. This report will measure the overall performance and effectiveness of the Shoreline Police annually.
- ◆ Centralized Crime Analysis Unit: The Computer Aided Dispatch (CAD) data warehouse program was fully implemented. This allows all officers at the department to monitor crime trends and readily identify addresses that have large numbers of calls for service. This will assist in crime prevention and problem solving. Data made available from this unit has allowed tracking and enforcement of the new City False Alarm Ordinance.
- ◆ Community Policing and Problem Solving: The full integration of community policing and problem solving has been accomplished. In 2002 this program was integrated with the IRIS computer reporting system, thus enhancing the ability of all officers to readily know what problem solving projects were being conducted at the Police Department. This philosophy has focused the efforts of the Street Crimes Unit, detectives, storefronts officers and patrol officers into a single team, thus enabling a faster and more directed response to community concerns and criminal activity.
- ◆ Citizen Call Back Program: The Shoreline Police Department has developed a program where police personnel are calling back every victim of a burglary or larceny in the City of Shoreline to determine if they have further information and to advise them of the status of the case.
- ◆ Emergency Planning: The Chief of Police has been named as the new Director of Shoreline Emergency Management. The department is actively engaged in a partnership with the Shoreline School District, and the Shoreline Fire Department as well as other partners within Zone One and King County to develop and implement a comprehensive all hazards emergency plan for the City. During 2002 the Police Department assisted the Shoreline School District in updating their school emergency plans and provided training for all school district administrators in this plan.
- ◆ School Resource Officer Program: Shoreline SRO's have developed an Anti-Bullying curriculum for all grade levels in the Shoreline School District. This is the first known program of its type in the State of Washington. The program was developed in partnership with the Shoreline School District and has now been approved by the District for teaching in all levels. It has also been taught in several private schools in the City.

2003 Key Service Level Changes**Canine Services**

A change in the method in which the City purchases canine services has been made to better reflect the City's needs. In 2003, the City will purchase canine services on a call-out basis. In the past, the City has purchased canine services as support services which resulted in a canine unit almost always being stationed in Shoreline. The cost in 2003 for the former method would have been \$150,000. Since the City averages about 200 canine calls per year, changing to a call-out basis at a cost of \$168 per call will result in significant cost savings. A significant change in the level of service is not expected since the City has mutual aid agreements with surrounding cities that have canine units. The City could experience a delay in call response, if the canine unit is either unavailable or being dispatched from the southeast portion of the county.

Cost:

\$	0	One-time start-up costs
	(\$115,304)	On-going annual costs
	(\$115,304)	Total 2003 Costs

Outcome Measure

- ◆ Maintain responsive canine services while controlling the cost of service

Traffic Officer

A Street Crime Detective position will be eliminated and an additional Patrol Deputy position will be added to the Traffic Unit. This would leave a Street Crime Unit with two detectives and one sergeant and increase the number of officers dedicated to traffic enforcement from three to four. The Street Crime Unit has been very successful in reducing street crime activities and as a result the number of narcotic activity reports has substantially declined. The increase in resources for traffic enforcement is consistent with the Council's and community's desire for greater traffic enforcement.

Cost:

\$	0	One-time start-up costs
\$	1,682	On-going annual costs
\$	1,682	Total 2003 Costs

Outcome Measure

- ◆ Increased level of traffic enforcement activities
- ◆ Improved level of safety for vehicle and pedestrian traffic within the City

Police Department

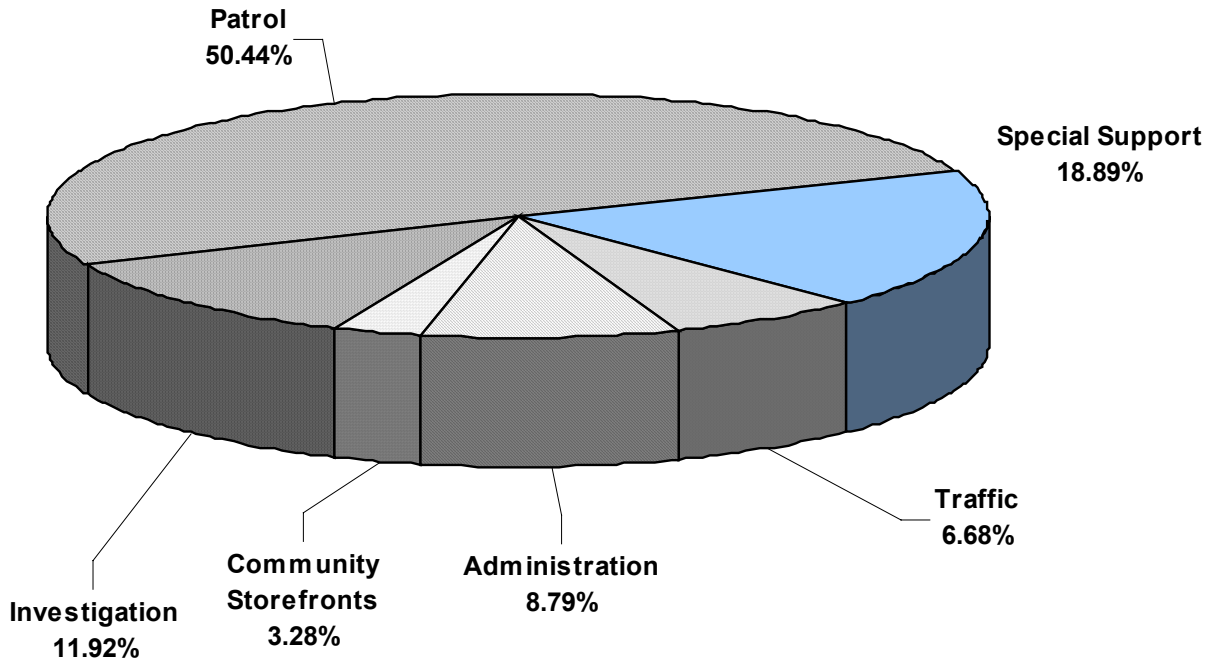
2003 Budget

Department Overview

2000 - 2003 Budget Expenditure Comparison

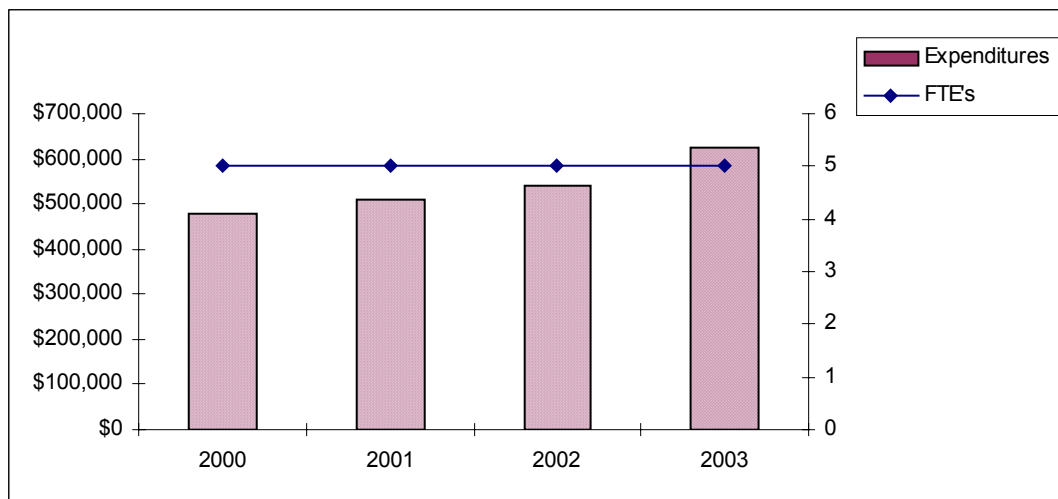
Objects by Department	2000 Actual		2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Salary & Benefits	50,442	47,848	52,489	52,489	54,471	1,982	3.8%	
Supplies	15,716	18,164	12,250	17,272	43,000	30,750	251.0%	
Services	10,872	12,386	18,000	17,469	52,894	34,894	193.9%	
Intergovernmental Services	5,812,625	6,232,219	6,844,119	6,871,978	6,925,884	81,765	1.2%	
Capital	1,186	22,333	34,800	0	23,650	(11,150)	(32.0%)	
Total Police Budget	\$ 5,890,841	\$ 6,332,950	\$ 6,961,658	\$ 6,959,208	\$ 7,099,899	\$ 138,241	1.99%	
Division								
Administration	477,106	508,469	538,605	536,455	623,796	85,191	15.8%	
Community Storefronts	202,219	221,010	229,834	230,034	232,881	3,047	1.3%	
Investigation	865,867	781,892	967,791	967,791	846,555	(121,236)	(12.5%)	
Patrol	3,015,509	3,485,273	3,553,626	3,551,326	3,580,892	27,266	0.8%	
Special Support	1,152,155	1,160,840	1,323,876	1,328,876	1,341,432	17,556	1.3%	
Traffic	177,985	175,466	347,926	344,726	474,343	126,417	36.3%	
Expenditure Total	\$ 5,890,841	\$ 6,332,950	\$ 6,961,658	\$ 6,959,208	\$ 7,099,899	\$ 138,241	1.99%	
Revenue Source								
Retail Sales - Criminal Justice	1,120,941	1,078,499	1,128,989	995,000	1,000,000	(128,989)	(11.4%)	
MVET- Per Capita Violent Crime	12,427	9,372	9,567	9,567	9,585	18	0.2%	
State - Innovative Law Enforcement	12,753	10,288	10,923	10,923	10,900	(23)	(0.2%)	
State - City Law Enforcement	88,064	69,178	69,954	69,954	75,805	5,851	8.4%	
State - DUI/Criminal Justice Assistance	7,603	8,299	7,700	7,700	9,160	1,460	19.0%	
Police - Asset Seizures	0	0	0	0	0	0	0.0%	
School District - SRO Program	30,000	27,144	59,265	59,265	59,256	(9)	(0.0%)	
LLEBG Grant	0	0	27,067	27,067	22,942	(4,125)	(15.2%)	
Cops Grant	0	32,247	0	0	0	0	0.0%	
Asset Seizure Revenues	23,311	6,710	23,855	23,501	23,650			
Total Revenue	1,295,099	1,241,737	1,337,320	1,202,977	1,211,298	(125,817)	(9.4%)	
General Fund Subsidy	\$ 4,595,742	\$ 5,091,213	\$ 5,624,338	\$ 5,756,231	\$ 5,888,601	\$ 264,263	4.7%	
Total Resources	\$ 5,890,841	\$ 6,332,950	\$ 6,961,658	\$ 6,959,208	\$ 7,099,899	\$ 138,241	1.99%	

2003 Police Department Divisional Breakdown



PURPOSE STATEMENT**ADMINISTRATION**

Administration establishes policy and priorities for the delivery of police services in Shoreline based upon Council direction and community input. Additionally, Administration conducts annual budget preparation, implements new programs and ensures that the Community Oriented Policing and Problem Solving philosophy is carried out. Beginning in 2003, Emergency Planning has been included in the Administration budget. Previously, it had been included in the Public Works Operations.

**2003 Key Division Objectives**

- ◆ The Shoreline Police Department will continue to measure its performance and benchmark against similar size cities. The results will be published in the annual Service Efforts and Accomplishments Report.

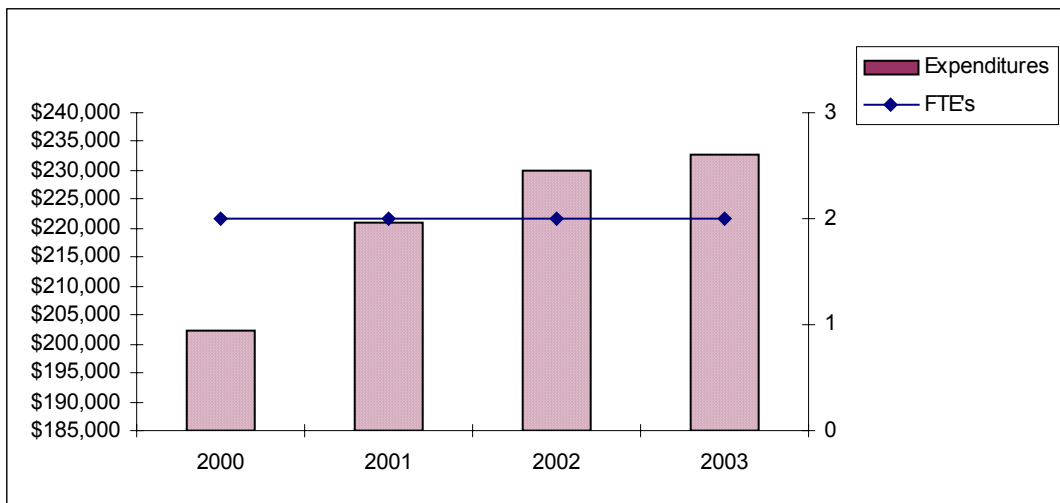
Performance Measurement Section - Administration

Type/Description	2000	2001	2002	2003
Workload Measures				
➤ Part 1 Crimes per 1,000 residents	32.6	36.1		
➤ Part 1 Crime Rate per 1,000 U.S. National Crime Rate (2000)	52.5	41.6		
Outcome/Effectiveness Measures				
➤ % of Citizens that Feel Safe Walking Alone During the Day in Their Neighborhood	N/A	96.3%		
➤ % of Citizens That Feel Safe Being Outside and Alone At Night in Their Neighborhood	N/A	66.3%		
Efficiency Measures				
➤ Number of Officers per 1,000 Residents	0.90	0.91		
➤ Number of Dispatched Calls per Officer	305	304		
➤ Number of Self-Initiated Activities per Officer	419	350		
➤ Cost per Officer	\$ 130,907	\$ 140,732	\$ 150,797	\$ 153,832
➤ Cost of Police Services	\$5,890,835	\$6,332,950	\$6,934,118	\$7,076,249
➤ Cost of Police Services per Capita	\$ 110.53	\$ 118.55	\$ 130.27	\$ 132.89
➤ Cost of Police Services per \$1,000 of Assessed Value	\$1.59	\$1.51	\$1.53	\$1.45

PURPOSE STATEMENT

COMMUNITY STOREFRONTS

One officer and several community volunteers are assigned to each of the two Neighborhood Centers. The officers work with local residents, businesses and schools, addressing issues that affect the community. They also serve as the crime analysis officers for the precinct, track registered sex offenders, manage the community Block Watch and False Alarm programs, and publish the crime alert bulletins for Police.



2003 Key Division Objectives

- ◆ Utilize the Centralized Crime Analysis Office in the King County Sheriff’s Office to quickly and more accurately identify crime trends and target crime problems. Continue to enforce the Shoreline False Alarm Ordinance and track the current trend in False Alarms determining whether or not a reduction in alarms is occurring.

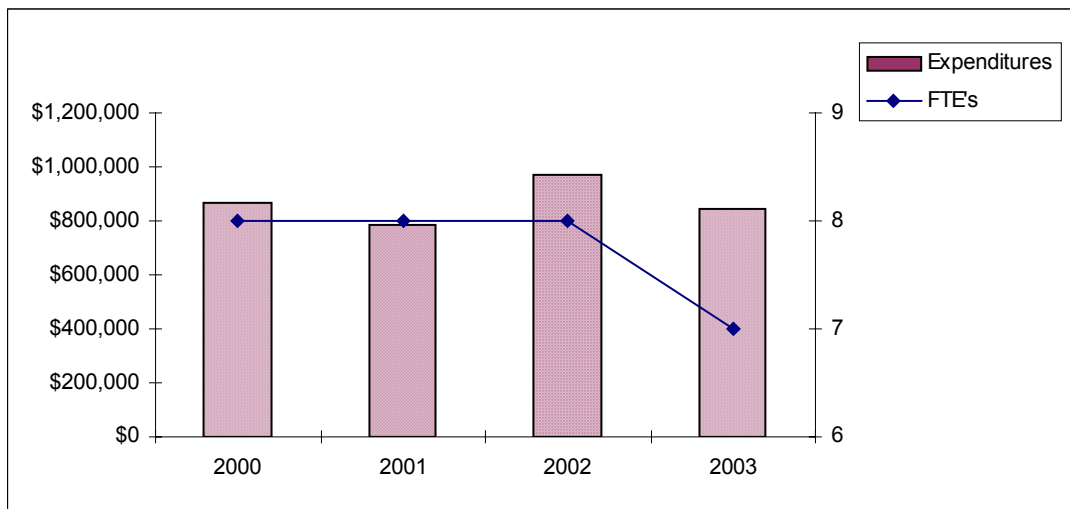
Performance Measurement Section – Community Storefronts

Type/Description	2000	2001	2002	2003
Workload Measures				
➤ Number of Active Block Watch Groups	20	84		
➤ Number of Prevention Training Programs Provided	103	83		
➤ Number of Crime Prevention House Checks Performed	168	120		
➤ Number of Community Meetings Held	84	84		
Outcome/Effectiveness Measures				
➤ Reduction in False Alarms As a Result of Implementation of Alarm Ordinance		2,847	2,283 (20%)	
Efficiency Measures				

PURPOSE STATEMENT

INVESTIGATION

Investigation services includes a Burglary/Larceny Unit whose mission is to focus on crimes against property investigations and domestic violence cases. The Street Crimes Unit specializes in proactive investigations, such as vice, drugs, and crime problem areas. They also work with the community in developing and implementing the Crime-Free Multi-Housing Program. The unit also investigates neighborhood complaints of drug sales within the City.



2003 Key Division Objectives

- ◆ In 2003 the investigations division will work to increase case clearance rates and support problem solving efforts to prevent crime.

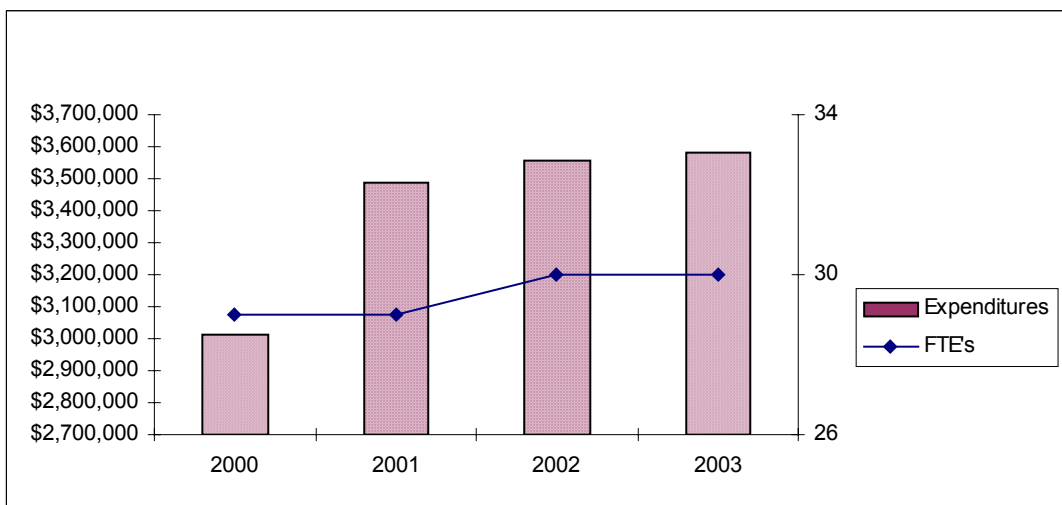
Performance Measurement Section – Investigation

Type/Description	2000	2001	2002	2003
Workload Measures				
➤ Number of Cases Closed and Cleared by Arrest	1,389	1,145		
➤ Number of Juvenile Charges & Arrests	227	218		
➤ Number of Adult Charges & Arrests	1,479	1,463		
Outcome/Effectiveness Measures				
Efficiency Measures				

PURPOSE STATEMENT**PATROL**

Reactive patrol while providing coverage 24 hours a day, seven days a week, responds to calls for service and performs self initiating activity including problem solving. These officers are the primary point of contact for the public and enforce criminal laws within the City, as well as provide traffic accident investigation and some traffic enforcement.

In 2001 the Shoreline Police, in partnership with the Shoreline School District, hired a full-time School Resource Officer (SRO) to work in the two Shoreline high schools. This position compliments the part-time School Resource Officers stationed in all elementary and middle schools in the Shoreline School District, whose mission is to mentor youth and provide prevention training.

**2003 Key Division Objectives**

- ◆ In 2003 patrol will focus uncommitted time to organized problem solving activities while maintaining excellent response times to critical dispatch calls for service.
- ◆ The School Resource Officers will provide consistent training curriculum to all grades in Shoreline Public Schools and will act as a liaison between the police and schools for problem solving projects. They will also be the liaison for emergency preparedness planning and response to school incidents.
- ◆ The SRO program will develop performance measures and benchmarks to measure the effectiveness of the program as specified in the Interlocal Agreement between the City and the School District.
- ◆ The SRO program will fully implement the Anti-Bullying curriculum in all grade levels in the Shoreline School District.

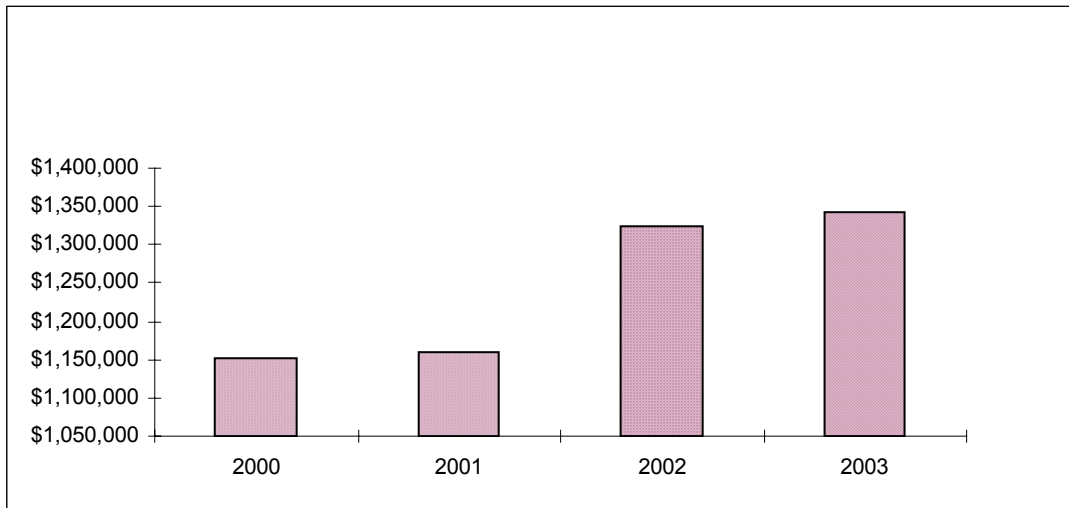
Performance Measurement Section – Patrol

Type/Description	2000	2001	2002	2003
Workload Measures				
➤ Number of Dispatched Calls for Service	13,714	13,659		
➤ Number of Self-Initiated Activities	18845	15769		
➤ Number of Complaints Against Officers Per 1,000 Contacts	0.28	0.31		
Outcome/Effectiveness Measures				
➤ Average Response Time (Minutes) to High Priority Calls	2.91	3.61		
➤ % of Surveyed Citizens That Indicated that Police Responded Faster Than Expected		49%		
➤ % of Surveyed Citizens That Indicated that Police Were More Customer Service Oriented Than Expected		69%		
Efficiency Measures				

PURPOSE STATEMENT**SPECIAL SUPPORT SERVICES**

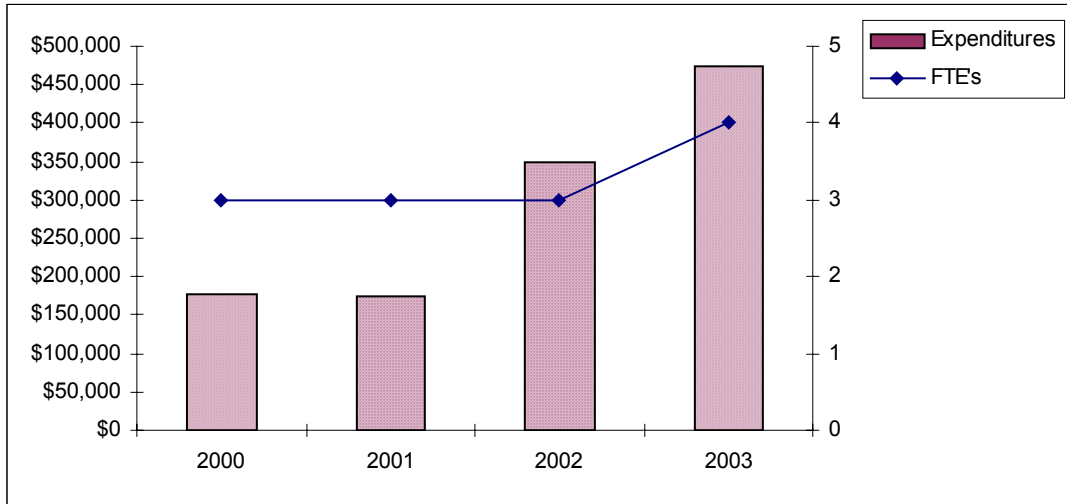
Special support services are provided by the King County Sheriff's Office and are as follows:

- ◆ **Special Operations Section:** Tactical Unit, Hostage Negotiations Team, Air Support, Dignitary Protection, and Canine. These units respond to the City of Shoreline as needed.
- ◆ **Criminal Investigation Division:** Special Assault Unit, Major Crimes (homicide, robbery and missing persons) and the Major Accident Response and Reconstruction Unit (MARR). These units have developed significant expertise in their specialty areas and are called to Shoreline as needed.
- ◆ **Communications Center:** Calls for service through 9-1-1 and other requests for service are managed through the King County Sheriff's Office Communications Center.



PURPOSE STATEMENT

TRAFFIC



The Traffic Unit's focus is on motorist education, enforcement of traffic laws, accident reduction, addressing neighborhood traffic complaints and abandoned vehicles.

2003 Key Division Objectives

- ◆ The Traffic Unit will focus their efforts on reducing accidents in an organized approach based on analysis of accident data.
- ◆ They will also focus educational and enforcement efforts on pedestrian/public safety in school zones and areas where there is a high number of pedestrian accidents.
- ◆ A system has been developed to track traffic complaints in the IRIS computer system, which will enhance our ability to better utilize traffic officers.

Performance Measurement Section – Traffic

Type/Description	2000	2001	2002	2003
Workload Measures				
➤ Number of Collisions	650	640		
➤ Number of Citizen Traffic Complaints	101	84		
➤ Number of Citations and Notices of Infractions Issued	6,549	6,522		
Outcome/Effectiveness Measures				
% of Citizens Surveyed That Are Concerned or Very Concerned About Speeding Traffic?	N/A	49.5%		
Efficiency Measures				