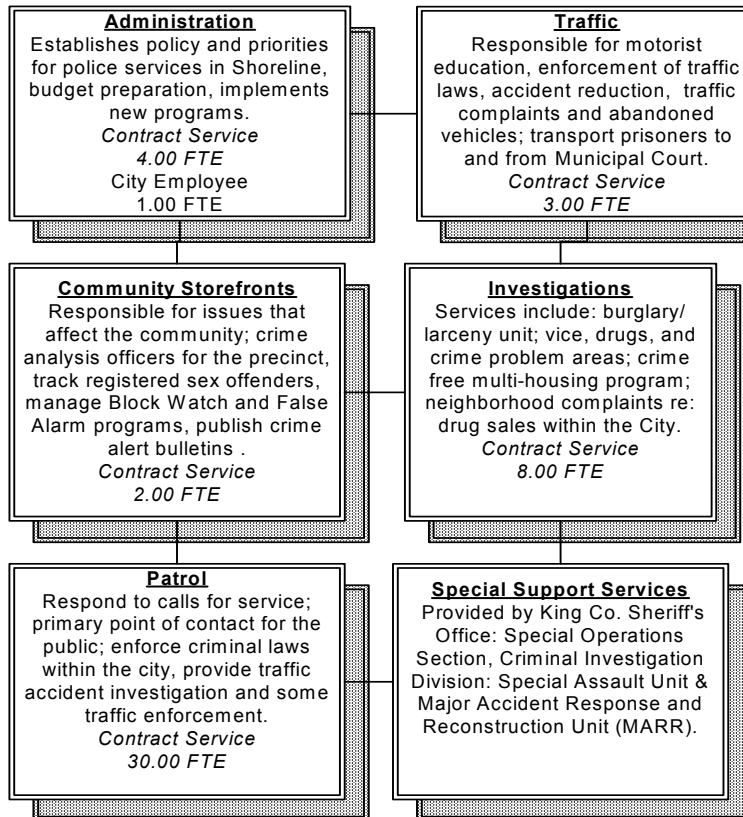


Police Department

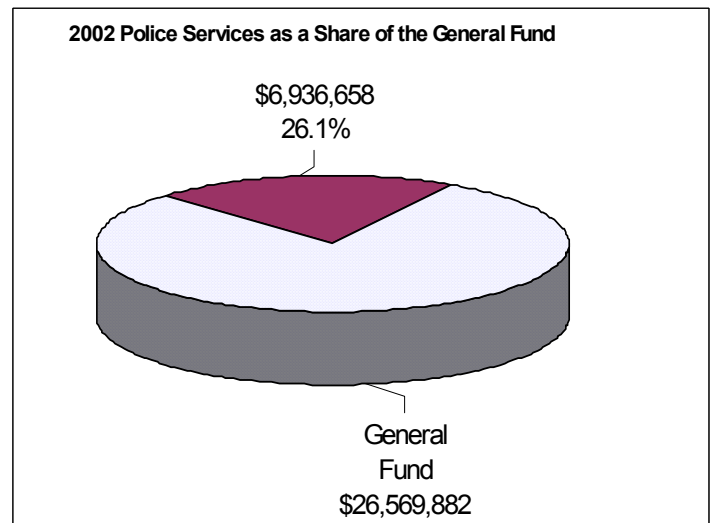
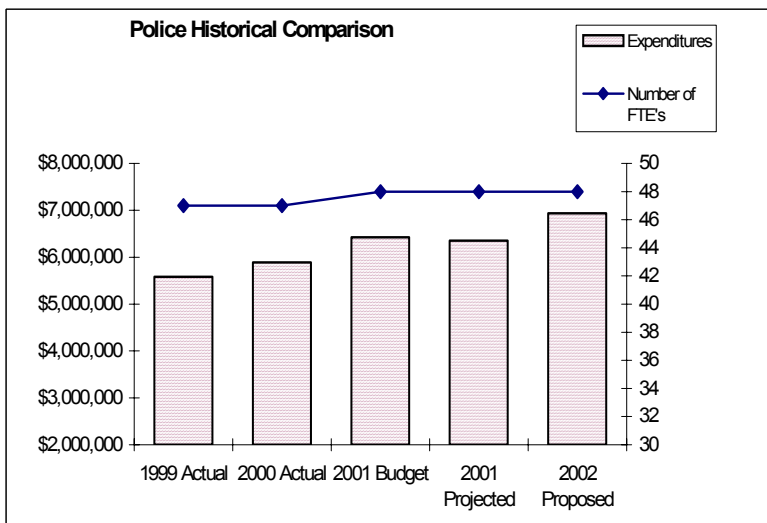
2002 Budget Department Overview

MISSION STATEMENT:

The mission of the Shoreline Police Department is to prevent crime and create an environment where people feel safe, while providing quality, professional law enforcement services designed to improve public safety.



	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2001 Projected versus 2002	Percentage Change
Expenditures	\$ 5,582,463	\$ 5,890,835	\$ 6,426,090	\$ 6,352,044	\$ 6,936,658	\$584,614	9.20%
% of General Fund	26.6%	25.3%	24.3%	26.2%	26.1%	-0.12%	-0.12%
Number of FTE's	47	47	48	48	48	0	0.0%



2001 Key Department Accomplishments:

- ◆ In 2001 the first 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. A citizen's satisfaction survey will be conducted in November of 2001. The survey will measure real and perceived crime and quality of life issues in addition to the performance of the police.
- ◆ **Centralized Crime Analysis Unit:** New tools were made available this year that allowed for the analysis of crime patterns which will assist in crime prevention and problem solving. Data made available from this unit will allow 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. 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.
- ◆ **Emergency Planning:** The Shoreline Police Department is actively engaged in a partnership with the City's Emergency Management Director, the Shoreline School District, and the Shoreline Fire Department to develop and implement a comprehensive all hazards emergency plan for the City and the School District.

2002 Key Service Level Changes

Citizens Academy

The Citizen's Police Academy is no longer provided by the Sheriff's Office due to budget restraints. The City of Shoreline will present the program once per year for City residents that are interested in learning more about policing. This academy also serves as formal training for police volunteers. The academy will educate citizen volunteers that work at the storefronts and to teach interested community members about policing.

Cost:

\$0	One-time start-up costs
\$5,000	On-going annual costs
<u>-\$4,500</u>	New Supporting Revenue to offset cost
\$ 500	Total 2002 costs

Outcome Measure

- ◆ All volunteers will receive thorough and consistent training.
- ◆ Community members will have access to information to learn about their police services in Shoreline.
- ◆ During the annual citizen satisfaction survey citizen's perception about the police department will be increasingly positive.
 - ◆ Citizens will understand the police – community partnership that is needed to solve problems. Ability to provide the operating department with relevant employee information in a timely manner.

Neighborhood Traffic Safety Program

The Traffic division will provide periodic monitoring of speeding and other violations within neighborhoods that are participating in this program.

Cost:

\$0	One-time start-up costs
<u>\$50,000</u>	On-going annual costs (2002 & 2003 only)
\$50,000	Total 2002 costs

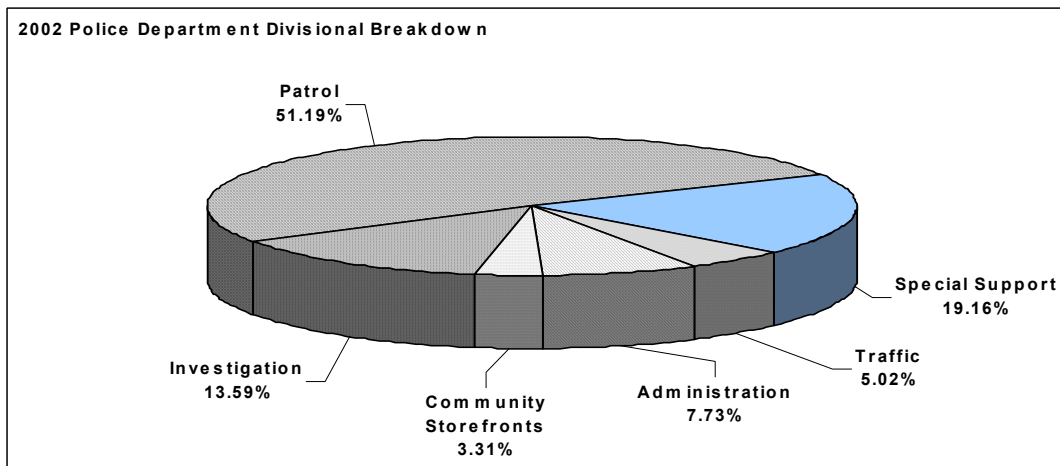
Outcome Measure

- ◆ Improved safety within the City's neighborhoods.

Police Department

2002 Budget Department Overview

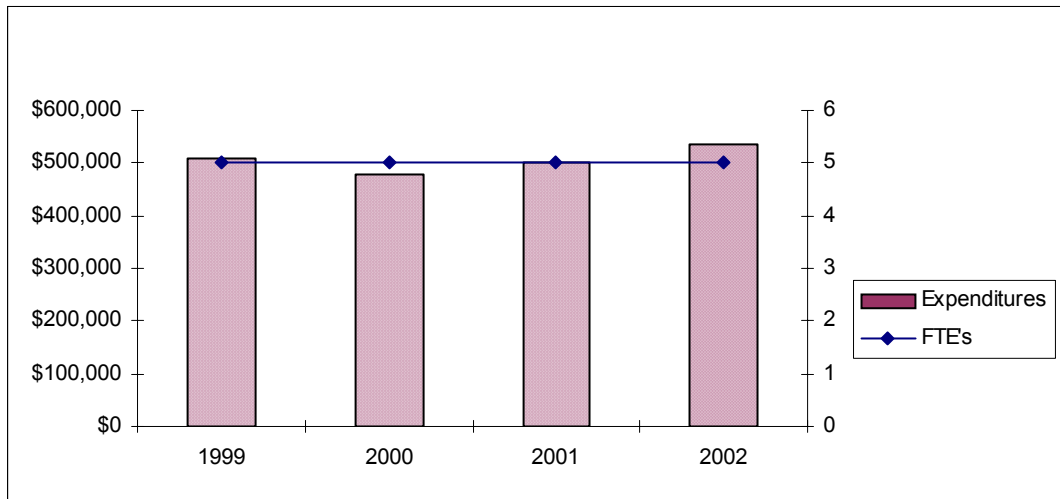
1999 - 2002 Budget Expenditure Comparison								
Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Proposed	2002 Proposed versus 2001 Projected	Percent Change	
Salary & Benefits	44,681	50,441	49,263	48,263	52,489	4,226	8.8%	
Supplies	13,988	15,716	11,250	13,000	12,750	(250)	(1.9%)	
Services	276,647	288,122	259,320	262,610	291,850	29,240	11.1%	
Intergovernmental Services	5,229,565	5,536,556	6,106,257	6,028,171	6,579,569	551,398	9.1%	
Capital	17,582	0	0	0	0	0	0.0%	
Total Police Budget	\$ 5,582,463	\$ 5,890,835	\$ 6,426,090	\$ 6,352,044	\$ 6,936,658	\$ 584,614	9.2%	
Division								
Administration	508,558	477,105	492,667	500,129	536,105	35,976	7.2%	
Community Storefronts	187,574	202,218	218,540	216,570	229,834	13,264	6.1%	
Investigation	745,043	865,866	865,280	874,228	942,791	68,563	7.8%	
Patrol	2,811,911	3,015,508	3,300,189	3,240,311	3,551,126	310,815	9.6%	
Special Support	1,025,574	1,152,154	1,288,114	1,196,003	1,328,876	132,873	11.1%	
Traffic	303,803	177,984	261,300	324,803	347,926	23,123	7.1%	
Expenditure Total	\$ 5,582,463	\$ 5,890,835	\$ 6,426,090	\$ 6,352,044	\$ 6,936,658	\$ 584,614	9.2%	
Revenue Source								
Retail Sales - Criminal Justice	1,011,200	1,120,941	1,096,106	1,096,106	1,128,989	32,883	3.0%	
MVET- Per Capita Violent Crime	23,044	12,427	9,565	9,565	9,567	2	0.0%	
State - Innovative Law Enforcement	21,433	12,753	11,635	11,635	10,293	(1,342)	(11.5%)	
State - City Law Enforcement	159,110	88,064	79,429	79,429	69,954	(9,475)	(11.9%)	
State - DUI/Criminal Justice Assistance	10,900	7,603	7,700	7,700	7,700	0	0.0%	
Police - Asset Seizures	4,729	0	5,000	0	0	0	0.0%	
School District - SRO Program	4,528	30,000	57,530	57,530	59,256	1,726	3.0%	
LLEBG Grant	0	0	16,124	16,124	27,067	10,943	67.9%	
Cops Grant	0	0	0	32,247	0	(32,247)	(100.0%)	
Total Revenue	1,234,944	1,271,788	1,283,089	1,310,336	1,312,826	2,490	0.2%	
General Fund Subsidy	\$ 4,347,519	\$ 4,619,047	\$ 5,143,001	\$ 5,041,708	\$ 5,623,832	\$ 582,124	11.5%	
Total Resources	\$ 5,582,463	\$ 5,890,835	\$ 6,426,090	\$ 6,352,044	\$ 6,936,658	\$ 584,614	9.2%	



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.



2002 Key Division Objectives

- ◆ In 2002, 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.
- ◆ Utilize the Community Service Officer to establish ongoing programs and activities to build and strengthen the relationship with youth and Asian Pacific Islanders and other communities.

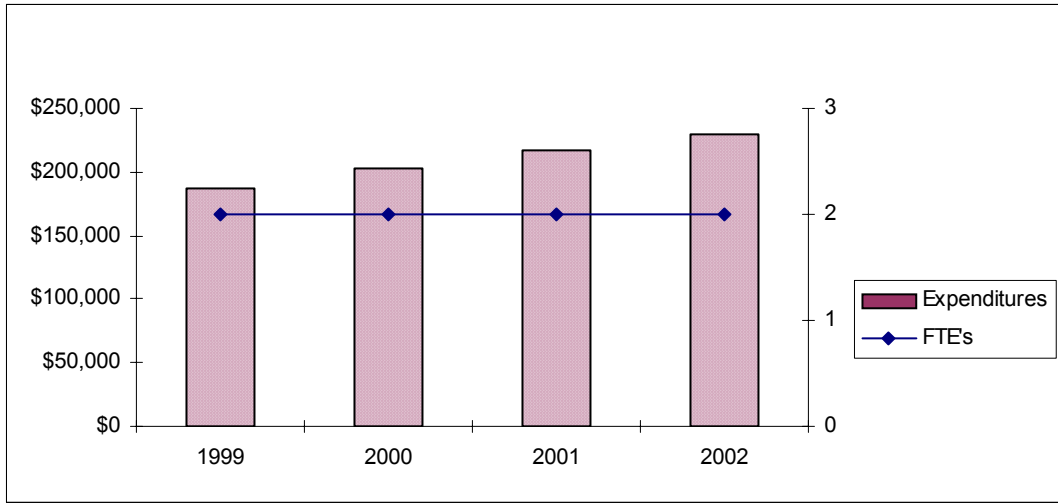
Performance Measurement Section - Administration

Type/Description	2000	2002	2003	2004
Workload Measures				
➤ Part 1 Crimes per 1,000 residents	32.6			
➤ Part 1 Crime Rate per 1,000 U.S. National Crime Rate (1999)	52.5			
Outcome/Effectiveness Measures				
Efficiency Measures				
➤ Number of Officers per 1,000 Residents	.90			
➤ Number of Dispatched Calls per Officer	472.9			
➤ Cost per Officer				
➤ Cost of Police Services	\$5,890,835			
➤ Cost of Police Services per Capita	\$110.86			
➤ Cost of Police Services per \$1,000 of Assessed Value	\$1.59			

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.



2002 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.

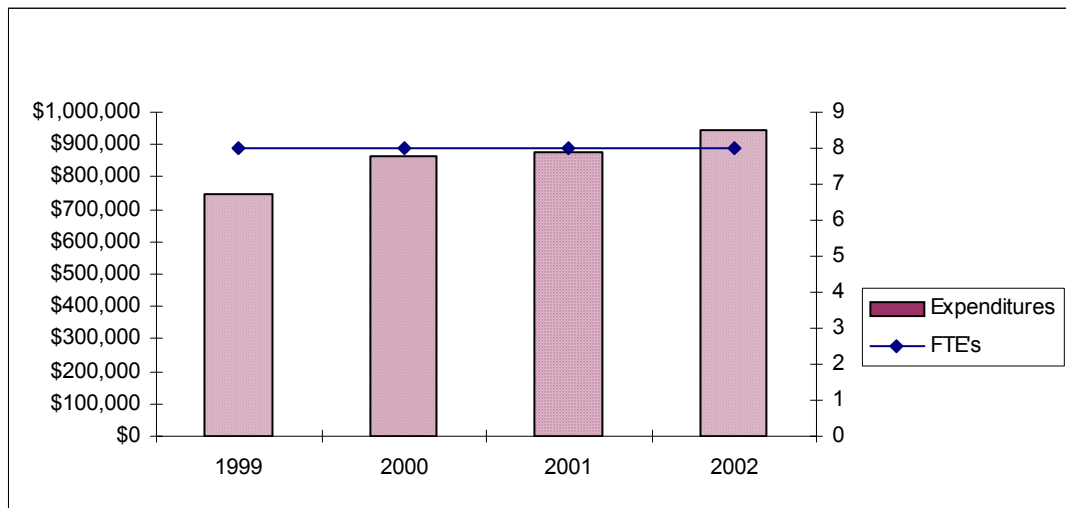
Performance Measurement Section – Community Storefronts

Type/Description	2000	2002	2003	2004
Workload Measures				
➤ Number of Active Block Watch Groups	20			
➤ Number of Active Business Watch Groups				
➤ Number of Prevention Training Programs Provided	103			
➤ Number of Crime Prevention House Checks Performed	168			
➤ Number of Community Meetings Held	84			
Outcome/Effectiveness Measures				
➤ Citizen Survey Results				
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.



2002 Key Division Objectives

In 2002 the investigations division will work to increase case clearance rates and support problem solving efforts to prevent crime.

Performance Measurement Section – Investigation

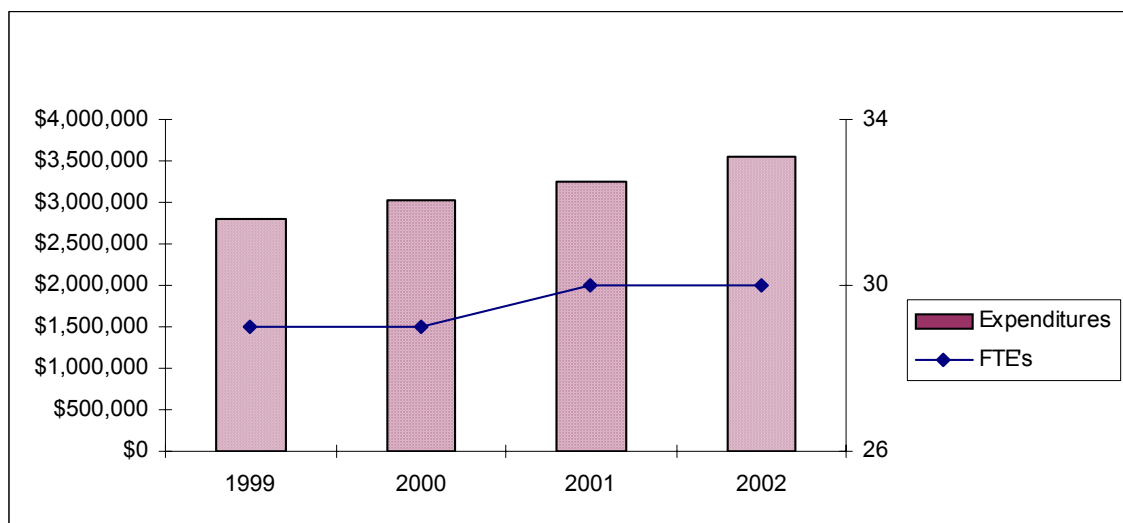
Type/Description	Target	2002	2003	2004
Workload Measures				
➤ Number of Cases Closed and Cleared by Arrest	1,389			
➤ Number of Juvenile Charges & Arrests	227			
➤ Number of Adult Charges & Arrests	1,479			
Outcome/Effectiveness Measures				
Efficiency Measures				

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, who's mission is to mentor youth and provide prevention training.



2002 Key Division Objectives

- ◆ In 2002 patrol will focus un-committed 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.

Performance Measurement Section – Patrol

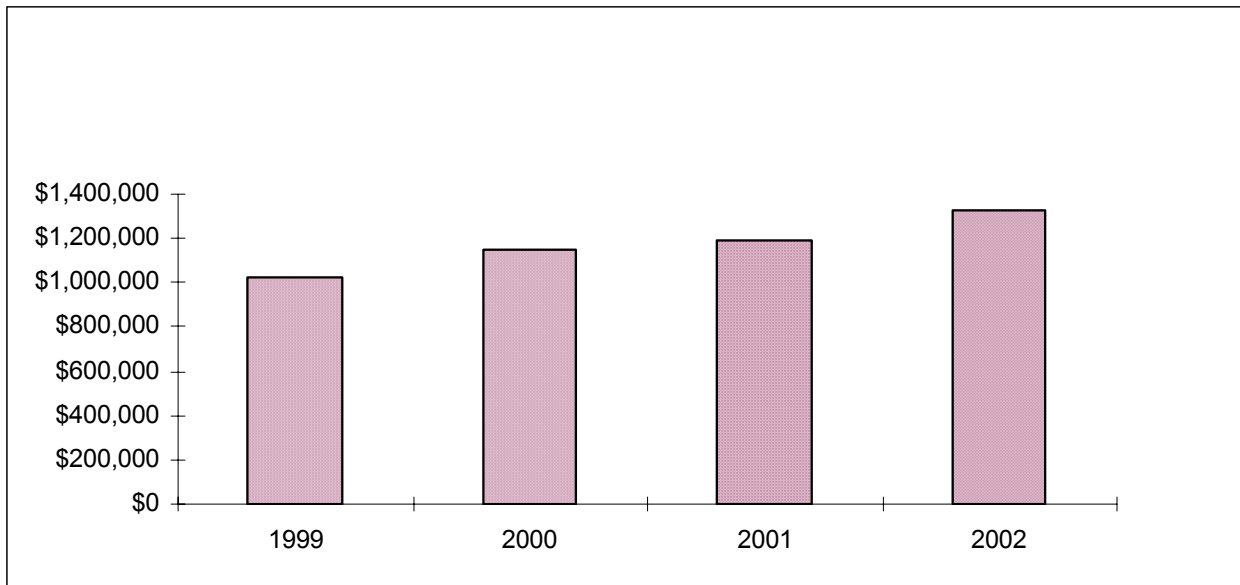
Type/Description	Target	2002	2003	2004
Workload Measures				
➤ Number of Calls for Service				
➤ Number of Complaints Against Officers				
Outcome/Effectiveness Measures				
➤ Average Response Time				
➤ Citizen Survey Results				
Efficiency Measures				

PURPOSE STATEMENT

SPECIAL SUPPORT SERVICES

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

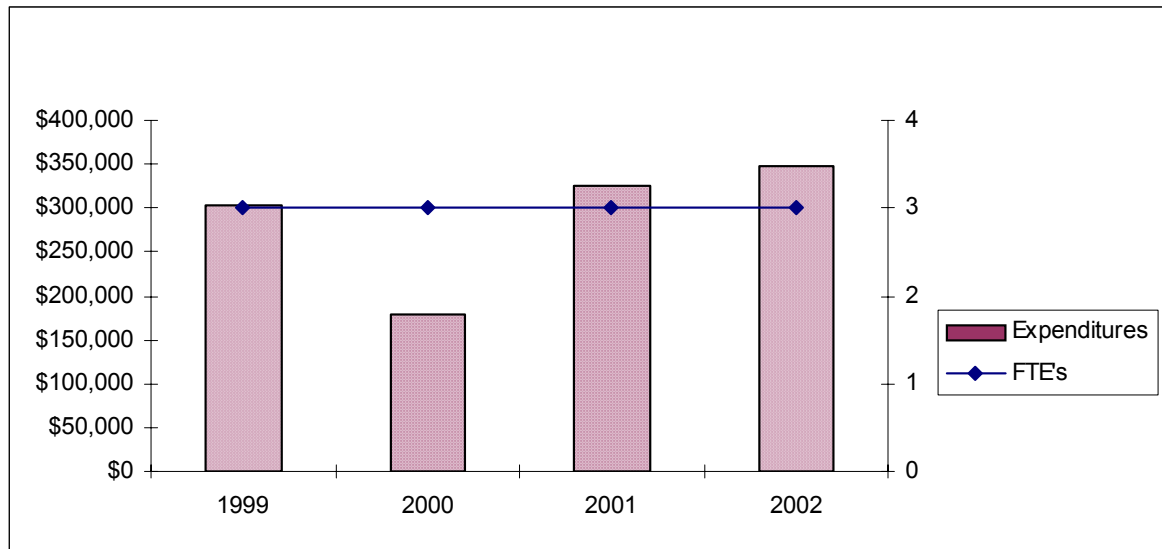
- ◆ **Special Operations Section:** Tactical Unit, Hostage Negotiations Team, Air Support, Dignitary Protection, and Canine. These units respond to the City of Shoreline as needed.
- ◆ **Criminal Investigation Division:** Special Assault Unit, Major Crimes (homicide, robbery and missing persons) and 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. This unit also transports prisoners to and from the Shoreline Municipal Court.



2002 Key Division Objectives

TRAFFIC

- ◆ 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.

Performance Measurement Section – Traffic

Type/Description	Target	2002	2003	2004
Workload Measures				
➤ Automobile/Vehicle Related Crimes				
➤ Number of Collisions				
➤ Number of Citizen Complaints				
➤ Number of Citations Issued				
Outcome/Effectiveness Measures				
Citizen Survey Results of Traffic Related Questions				
Efficiency Measures				