

Departmental Strategic Plan

Police Department

As of July 30, 2005

Reviewed: _____ Date _____

Approved: _____ Date _____
Mayor Mike McKinnon

Submitted to Council _____ Date _____

Table of Contents:

Department Mission.....	2
Department Organization.....	2
Personnel.....	2
Description of Major Functions and Operations.....	9
Department Goals, Objectives and Outcomes	11
Evaluations of programs and services.....	14
Performance Targets	14
Analysis.....	16
Explanatory Information.....	16
Departmental Strategy	18
General Organizational Changes:	18
Program and Service Level Changes	19
Strategic Budget.....	20

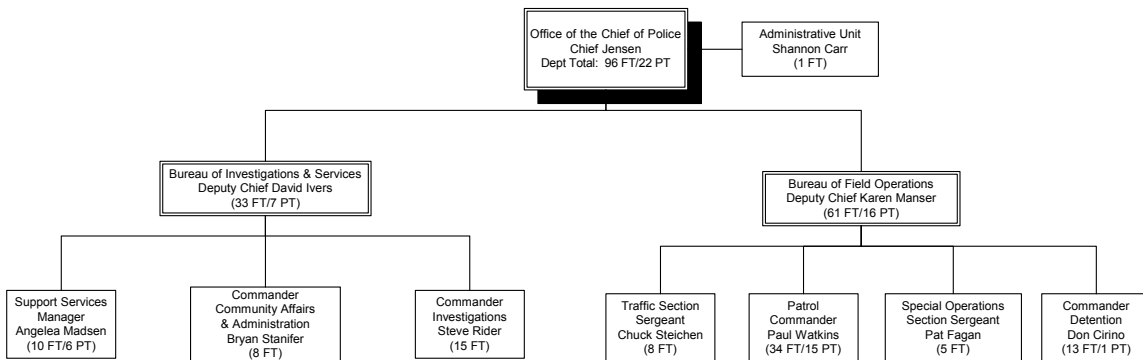
Department Mission

The mission of the Lynnwood Police Department is to provide competent, effective public safety services to all persons, with the highest regard for human dignity through efficient and professional law enforcement and crime prevention practices.

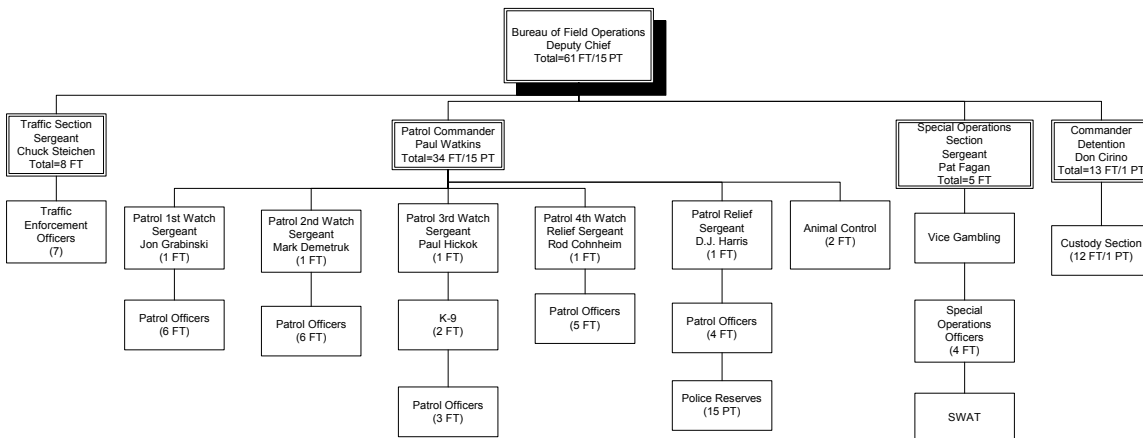
Department Organization

As of June 30, 2005

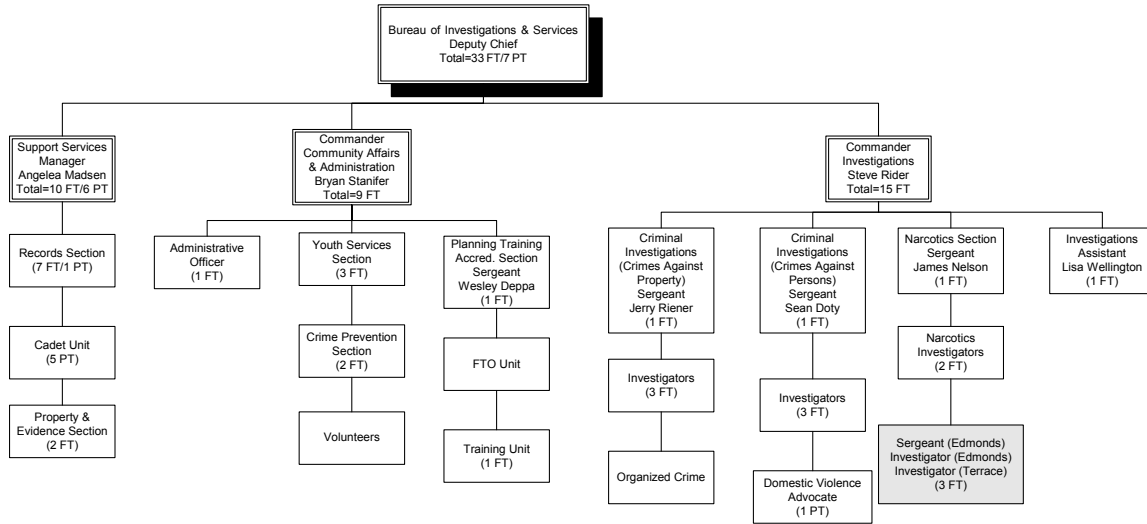
Lynnwood Police Department



Bureau of Field Operations



Bureau of Investigations & Services



Discussion –

The Lynnwood Police Department is a full service law enforcement agency serving the citizens of Lynnwood and the City’s business population. Core services include responding to calls for service, proactive patrol, special operations, traffic enforcement, animal control, special weapons and tactics (SWAT) team, records, detention, evidence, community services, narcotics and criminal investigations. The Department is committed to active involvement and participation with the community resulting in a partnership that directly and significantly impacts the quality of life in our city.

Personnel
Budgeted Positions
As of 2005

	2003	2004	2005	2006	2007	2008	2009	2010
				Forecast	Forecast	Forecast	Forecast	Forecast
Police - Sworn	67	67	67	70	72	72	74	76
Police - Civilian	14	15	15	15	15	15	15	15
Custody	12	12	13	13	14	14	15	15
Animal Control	2	2	2	2	2	2	2	2
Sub-Total	95	96	97	100	103	103	106	108
Part-Time	22	22	22	22	22	22	22	22
Total	<u>117</u>	<u>118</u>	<u>119</u>	<u>122</u>	<u>125</u>	<u>125</u>	<u>128</u>	<u>130</u>

In 2004 the Department added a Domestic Violence Coordinator, who is partially funded by Edmonds. Also in 2004, Edmonds P.D. assigned a sergeant to the Narcotics Task Force, in addition to the Lynnwood sergeant, who was retained in that position.

The police department staffing is being evaluated with the current boundaries and population base. Service requirements have escalated significantly in 2004 and thus far in 2005. Calls for service have increased 12% in 2004 and are up 9% as of July of 2005. A significant factor in this dramatic increase in calls for service can be attributed to the expansion of the Alderwood Mall and other commercial establishments.

When the Council adopts a strategic plan on future annexations and the planned downtown project it will enable the Department to provide specific manpower estimates for the provision of police services in response to these annexations or developments.

Tentative requests for consideration predicated on calls for service, criminal activity and narcotics offenses are as follows:

- 2006 Two patrol officers and one detective.
- 2007 Two narcotics officers and one custody officer.
- 2008 None (to be determined)
- 2009 Two patrol officers and one custody officer.
- 2010 Two patrol officers.

Future Needs and Trends

For uniformity, City department heads have been instructed to proceed upon the following assumptions:

- Strategic plans will not include the impact of future annexations.

- It can be assumed that most council and mayoral goals will be implemented.
- Plans will not include resources for the City Center Project, as it currently stands on its own.
- The convention center phase one opened in April 2005. Phase two, which is additional space, has an unknown implementation.
- CPI assumptions of approximately 3% are included in the salary projections for the new programs.

Police

It is anticipated that Lynnwood will remain a regional retail center. As the economy continues to improve, retail activity will increase, and demands for police service will rise incrementally with rise in retail sales. The Alderwood Mall expansion will continue to bring more customers from the region, which will have a progressive impact on policing services. With the expansion of the Alderwood Mall in November of 2004, calls for service there are up 19% in 2005. Should the planned “downtown” office space become a fully occupied reality, the daytime population will increase due to additional offices and businesses. The residential component of the project will impact general population to an unknown extent. The convention and a performing arts center will place additional demands on police services. The convention center has not been open long enough to fully assess this impact, but parking is inadequate for major events and has created a demand for police services. As the Council is aware, the Police Department is thinly staffed during the daytime and evening hours. A breakdown of current staffing is set forth below:

Daytime Population of 80,000 = .8 officers per 1,000

Evening Population of 60,000 (prior to 12:00am) = 1.1 officers per 1,000

Overnight Population of 33,990 = 1.94 officers per 1,000

Other significant factors impacting police services in Lynnwood are demographics and housing mix. Unlike other communities in the region, Lynnwood maintains a high ratio of multiple family to single-family residences. Of the single-family residences a proportionally high percentage are non-owner occupied. Multiple family residences traditionally require significantly more police services than single-family housing.

Due to the large retail community in Lynnwood, significant housing stock is necessary to accommodate employees. Significant numbers of these employees are younger in age, frequently single and transient in their presence in the community. This demographic group once again, consumes more police services than a more stratified, homogenous population such as may be encountered in Edmonds. The impact of the above factors can be observed in the annual call load via SNOCOM. Lynnwood has consistently accounted for slightly more than 50% of the calls dispatched for all five cities. When significantly higher levels of self-initiated police activities are accounted for the disparity in workload is magnified.

The significant increase in both directed and self-initiated activity is highlighted in the table below. The trend documents steady increases in all categories, and dramatic increases in some areas. Demographic and economic data indicates this upward trend will continue into the foreseeable future.

Activity	2002	2003	2004	% over 02
Dispatched Calls	33,661	34,561	38,595	15%
Traffic Stops	unknown	10,429	18,685	NA
DUI Arrests	316	529	710	125%
Reports Taken	11,393	11,489	12,130	6%
Vehicle Collisions	1,343	1,449	1,557	16%

It is evident by the data presented above that workload has increased steadily and significantly since 2002, a trend that is continuing into 2005. Dispatched calls increased 12% from 2003 to 2004. Dispatched calls are up an additional 9% for the first six months of 2005, compared to the first six months of 2004, and almost certainly will exceed 40,000 for 2005. Reports taken are up 6% for the first five months of 2005, compared to the first five months of 2004. Adult arrests are up 12% and juvenile arrests are up 8% for this five-month period. Likewise, the property crimes of theft, vehicle theft, and burglary increased significantly the first five months of 2005.

The major expansion of the Alderwood Mall, coupled with the opening of the convention center complex, has had an impact on traffic enforcement, criminal activity and related special events. Because both are relatively recent the full extent of the demand for police services in patrol and investigations remain to be determined. The mall, as a location, is already one of the largest consumers of police services in the City of Lynnwood. Similarly, the mall generates the highest single need for follow-up investigation of property crimes. The significant expansion of the mall, and the spin-off retail and commercial activity it will generate, will certainly result in progressively greater demand for both field and investigative services. In addition, within two to five years, the Edmonds School District will vacate the present properties now occupied by Lynnwood Senior High School and the District Transportation Center (bus barn). Both are adjacent to the Alderwood Mall. Assuming these properties are made available for retail and commercial development, the impact on police service demands would be significant.

Consistent with instructions we have not attempted to specifically calculate the impact of the proposed downtown on police services. Additional demands on police services will include traffic violations and collisions, and property crimes, both of which will increase with these additions to the City. It is difficult to predict the increase on field services at this time, but a "place holder" to serve as the basis for discussion with Council has been inserted in 2005. These potential positions would be two patrol officers and a detective.

A significant factor in considering police needs in the future resides in the City Council's position on annexations. Should the City abide by the urban growth boundaries the impact on police services will be substantial. There are a variety of opinions on the growth anticipated for Lynnwood. Should the City's boundaries remain static, growth in the Department can be predicated on service trends and additional community growth as addressed earlier. Conversely, should the Council aggressively pursue annexations resulting in a service population estimated to approach 100,000 then additional police resources will require a significant investment in personnel and equipment.

In view of the fact that a larger percentage of growth area is primarily residential, it could be anticipated that a reasonable level of increase would be 1 – 1.5 officers per 1,000 additional population. The exception would be where a large land area that is lightly populated, such as the previously reviewed North Gateway Annexation is considered or where large multi-family projects are existent. Where this is the case, a new beat or "area" is necessary to ensure reasonable response and back-up times. Annexations such as this are police service expenditure intensive.

Narcotics

Narcotic offenses are a growing concern in Snohomish County and Lynnwood in particular. Currently the Police Department participates in a South Snohomish Regional Task Force consisting of two supervisors (one each from Lynnwood and Edmonds) and four narcotics officers (two from Lynnwood, one each from Edmonds and Mountlake Terrace). Although the unit is effective, it is very lean in staff and resources relative to the growing presence of illegal drugs in this area, particularly methamphetamine. The majority of narcotics cases are investigated in Lynnwood or impacting on Lynnwood (see table below).

Case Location	2004	2005 (Jan-May)
Edmonds	13	10
Lynnwood	113	31
Mountlake Terrace	21	9
Snohomish County	74	25
King County	16	12
Other	4	0

It can be anticipated that in the future, additional police resources will be required. The majority of these new personnel and equipment should, in fairness, be from Lynnwood. It is our recommendation that an additional two narcotics officers should be dedicated to narcotics investigation. These officers could be phased in over one or two years time.

These two additional officers assigned to this unit would enable them to split into two teams, essentially doubling effectiveness. Also, current staffing levels prohibit financial investigations in concert with drug trafficking investigations. Increased staffing would facilitate financial investigative capability, thus increasing the potential for large asset seizures and forfeitures.

Jail

Snohomish County recently completed construction of their new jail, which doubles the holding capacity of that facility. The City of Lynnwood negotiated a new contract with Snohomish County in 2004, which resulted in lower inmate booking and housing fees. Additionally, jails in Eastern Washington offer a financially attractive package in terms of inmate housing costs, space availability and transportation services. These two options render the Lynnwood jail financially non-competitive for prolonged housing of contract agency inmates.

Therefore, expansion of the Lynnwood jail is not recommended unless the Council approves the construction of a new police building. Any expansion within the jail should focus on programs, as a means of cost containment and revenue generation, and not on physical plant.

The Lynnwood Custody Officer staff remains understaffed in view of steadily increasing arrests, booking and inmate days. One additional custody officer was hired in 2005.

Animal Control

The current staffing of two Animal Control Officers is adequate for the existing City boundaries and population. If the City were to annex to urban growth limits an evaluation of service levels would be completed as to the staffing and equipment needs.

Description of Major Functions and Operations

Our department consists of three (police, detention & corrections, animal control) functions that operate multiple programs.

Administration (4.5 FTE)

The Chief of Police and two Deputy Chiefs commanding the Department's two bureaus provide top-level administration. The Administrative Unit (1.5 FTEs) provides administrative support to the command staff. Specific responsibilities include the management of the hiring and applicant screening process, polygraph, grant administration, conducting and supervising background and internal investigations and initiating and writing policy revisions.

Community Services (5.5 FTE)

This program comprises the non-line aspects of the department's community-oriented policing services through an interactive police/community partnership. Community safety issues are identified and addressed through innovative problem-solving strategies. Providing information and education to businesses, neighborhoods and schools are a primary focus. Personnel involved include crime prevention staff, school resource officers, DARE officers, volunteers and explorers. The department continues to enjoy a very active and effective series of volunteer programs.

Criminal Investigations (12 FTE)

The Criminal Investigations Division conducts follow-up investigations and aggressively pursues violators for prosecution and property recovery. This program is implemented through the specialized skills of the investigators assigned to persons crimes, property crimes, fraud, organized crime, computer forensics and cyber crime.

Narcotics (3 FTE from Lynnwood, 1 from MLT, 2 from Edmonds)

The South Snohomish County Narcotics task force is comprised of members from the Lynnwood, Edmonds and Mountlake Terrace Police Departments. It is presently supervised and commanded by the Lynnwood Police Department. The task force attempts to reduce drug availability in our communities by investigation, apprehension and conviction of drug traffickers in order to improve the quality of life in South Snohomish County.

Support Services (8 FTE, 6 PT)

The Support Services Division is responsible for the maintenance and dissemination of accurate, detailed and timely police department records. The clerical staff works around the clock to deliver public service to citizens that come to or call the Police Department. A staff of 5 cadets assists the clerical staff, other members of the Department and city staff as requested.

Detention & Corrections (13 FTE, 1 PT)

The Detention Division delivers safe and secure temporary (30 days or less) housing of inmates providing humane incarceration of those arrested, charged and/or convicted. The Detention Division also manages active alternatives to incarceration program to enhance public works and park services.

Planning, Training & Accreditation (2 FTE)

The Planning, Training, and Accreditation Section provides quality training on all aspects of police work, maintains accurate computerized training records consistent with accreditation standards, and tracks the expenditures of training funds utilized by each departmental division. The police department maintains accreditation standards through the Washington Association of Chiefs and Sheriffs. This process requires the department to meet over 300 specific performance objectives and mandates a minimum training level for each officer of 30 hours annually.

Property/Evidence (2 FTE)

The Property/Evidence Section processes all evidence and property in order to preserve the integrity of the evidence for the officers and the court. They serve the citizens by returning property or evidence upon case disposition. The officers not only maintain property and evidence, but they provide storage and processing of other city records and surplus property.

Patrol (32 FTE, 15 PT)

The Patrol Division is responsible for protecting life and property, preventing crime, apprehending criminals, conducting preliminary investigations, traffic enforcement and responding to 911 calls for service. In partnership with the community, the division enhances the quality of life in the City of Lynnwood by enforcement of Federal law, Washington State law and municipal ordinances.

Special Operations (5 FTE)

The Special Operations Section is charged with street level emphasis enforcement in response to high incidence criminal activity, or criminal activity not easily targeted by other units. The Special Operation Sections also develops and implements response strategies to reduce crime, as determined by crime analysis, public input, police referral or other means.

Traffic (8 FTE)

The Traffic Section is responsible for the promotion and provision of a safe transportation environment for motorists, pedal cyclists and pedestrians through education, engineering and enforcement.

Special Weapons and Tactics Team (SWAT) (Collateral Assignment)

The SWAT team responds to high-risk incidents that require specialized training and equipment to resolve potentially dangerous situations without injury or loss of life to officers, suspects or uninvolved citizens. Changing needs for SWAT and newly developed tactics and deployment standards will result in additional Lynnwood SWAT members being added to the team.

Animal Control (2 FTE)

Animal Control officers are responsible for the control and welfare of all animals in the City. This includes the collection, detention, and disposition of animals at large, unclaimed animals and the collection and disposition of deceased animals. This unit assists the public with animal related problems as well as teaches animal control education classes. Additional functions include investigation of abandoned vehicles, parking enforcement, assisting with vehicle lockouts and taking lost/found property reports.

Council Goals/Strategic Plan**Council Goal:**

Provide a safe community in which to live, work, play and conduct business, through quality public safety.

Department Strategic Plan:

The police department's plan is directly related to the council's goal of providing quality public safety through the continued monitoring and enhancements or modifications of the programs and services listed in this document under "Department Programs".

Mayor's Goals

Goal - Increase public safety in the City.

Objective #1 – Promote traffic safety and provide safe walkways

Objective #2 – Improve street and traffic safety in residential areas.

Objective #3 – Continually revise and improve emergency operations plan.

Objective #4 – Increase volunteerism.

Department Goals, Objectives and Outcomes

Goal #1 – Provide quality police services to our community.

Objective #1 – Achieve full staffing levels.

Objective #2 – Maintain emergency response time of less than 4 minutes.

Objective #3 – Maintain the department’s overall community survey ratings of good or excellent at 85% or better.

Objective #4 – Continue proactive follow-up investigations to maintain our high clearance rates for Part 1 crimes.

Objective #5 – Respond proactively to community concerns such as criminal problems in the parks, prostitution, gang-related crime and traffic.

Objective #6 – Work with the City and County prosecutors to improve the case review process to enhance charging decisions.

Objective #7 – Continue to recruit, hire and train top quality personnel at all levels.

Objective #8 – Enhance relationships with other law enforcement agencies for better information sharing in order to increase case solvability.

Objective #9 – With Council’s approval, seek a general obligation bond to fund the construction of an adequate criminal justice building for the police and the municipal court.

Outcomes: Effective law enforcement services and adequate working facilities.

Goal #2 – Continue to research and implement new programs and technology for improved service delivery.

Objective #1 – Continue installations and refine the use of patrol vehicle video systems.

Objective #2 – Acquire modern forensic equipment in order to properly collect, process and preserve physical evidence at crime scenes.

Objective #3 – Move the department toward paperless reporting in as many areas as possible.

Objective #4 – In conjunction with Information Services develop a three-year technology plan for the department.

Outcomes – Increased efficiency in all areas of the department.

Goal #3 – Continue to improve the safety of our streets and efficient movement of vehicles.

Objective #1 – Continue to use traffic collision statistical software to analyze hazardous intersections and roadways in the City. Use enforcement action and/or requests for public works re-engineering to reduce collisions.

Objective #2 – Analyze statistical data gathered on kinds of traffic infractions issued and location to direct future enforcement actions/programs.

Outcomes – An increase in safety levels leading to a decrease in collisions per the number of vehicle traveling through the City.

Goal #4 – Actively involve residents and the business community in crime prevention and promoting community safety awareness.

Objective #1 – Effectively use volunteers to enhance service to the community.

Objective #2 – Involve members of the public to aid the Police Department in its crime fighting efforts.

Outcomes – Maintain positive interaction with the community through information exchange and training to continue positive crime trends and statistics.

Goal #5 – Enhance the safety of custody staff and jail inmates

Objective #1 – Achieve full staffing levels

Evaluations of Programs and Services

Performance Targets

Measure	2004 Actual	ICMA Ave.	2005 Target	2006 Target	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
ICMA Measures								
Population	34,500	54,931	34,570	34,600	34,740	34,890	35,116	35,354
Sworn FTE's	67	104	67	70	72	72	74	76
Number of Calls for Svc.	38,595	37,632	39,745	40,930	42,165	43,425	44,730	46,070
Number of Priority Calls	7,460	5,402	7,692	7,920	8,150	8,390	8,640	8,899
Average Time Dispatch to Arrival	4:27	4:42	4:00	4:00	4:00	4:00	4:00	4:00
Part 1 Violent Crimes	83	287	90	97	108	119	128	140
Clearance Rates	59%	59%	60%	60%	60%	60%	60%	60%
Part 1 Property Crimes	2,468	2,082	2,600	2,650	2,700	2,700	2,750	2,750
Clearance Rates	30%	27%	30%	30%	30%	30%	30%	30%
Part 1 Total Crimes	2,551	2,369	2,690	2,747	2,808	2,819	2,878	2,890
UCR Adult Arrests	2,627	2,693	2,650	2,690	2,730	2,810	2,840	2,870
UCR Juvenile Arrests	594	697	650	670	690	710	730	750
UCR Total Arrests	3,221	3,390	3,300	3,360	3,420	3,520	3,570	3,620
Injury collisions	337	259	350	360	370	380	390	400
Moving viol. citations	11,508	5,714	11,853	12,208	12,574	12,951	13,339	13,739
DUI Arrests	710	271	731	752	774	792	820	844

Measure	2004 Actual	ICMA Avg	2005 Target	2006 Target	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Clearances per officer	11.23	8.45						
Cost per clearance	\$8,865	\$21,072						
Other Non-ICMA Measures	2004 Actual		2005 Target	2006 Target	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Departmental Training Hours	12,549		13,176	13,834	14,525	15,251	16,013	16,813
Volunteer Hours	22,302		22,971	23,660	24,369	25,101	25,854	25,854
Total Citations Issued	17,511		18,036	18,577	19,134	19,708	20,299	20,907
Narcotics Task Force Arrests	81		140	150	160	170	180	190
Property/Evidence Cases Processed	2,651		2,730	2,810	2,894	2,980	3,069	3,161
Inmates Booked	4,581		5,168	5,736	6,319	6,941	7,663	8,485
Jail Trustee Service Hours	5,475		5,840	5,840	5,840	5,840	5,840	5,840
Community Service Days Served	3,476		2,336	2,570	2,827	3,110	3,411	3,709
Electronic Home Detention	N/A		5,234	5,757	6,333	6,966	7,617	8,040
Overall Survey Results for "Good" and "Excellent"	93%		90%	90%	90%	90%	90%	90%

Lynnwood Police Workload Indicators

ICMA Measures	2004 Actual	ICMA Average	% Difference
Population	34,500	54,931	-59%
Sworn FTE's	67	104	-55%
Number of Calls for Svc.	38,595	37,632	3%
<i>Calls of Svc. Per Officer</i>	<i>576</i>	<i>362</i>	<i>37%</i>
Number of Priority Calls	7,460	5,402	28%
<i>Priority Calls Per Officer</i>	<i>113</i>	<i>52</i>	<i>54%</i>
Part 1 Total Crimes	2,551	2,369	7%
<i>Part 1 Crimes Per Officer</i>	<i>38</i>	<i>23</i>	<i>40%</i>
UCR Total Arrests	3,221	3,390	-5%
<i>Total Arrests Per Officer</i>	<i>48</i>	<i>33</i>	<i>31%</i>

Lynnwood Police Staffing – Patrol and Detectives

Patrol staffing has not increased since 1996 when 32 officers and supervisors were assigned to the Patrol Division.

Criminal Investigation Division detectives have remained at 8 since the year 2000.

Analysis/Explanatory Information

The ICMA comparables are 17 cities nationwide of less than 100,000 population. It is important to note, in analyzing this data, that the average ICMA comparable city employs 104 commissioned officers. This is nearly double the number employed by the Lynnwood Police Department. In spite of this disparity, Lynnwood Police officers make a number of arrests equal to the ICMA average, despite having a little more than half as many officers. Our DUI arrests are more than three times the ICMA average. Even though Lynnwood is a smaller city than the average of the ICMA comparables, we have more calls for service, more vehicle collisions, a greater number of priority calls and a higher number of UCR Part I property crimes (although a far lower rate of violent crime). The higher workload level in Lynnwood can be attributed to Lynnwood's position as a regional commercial and retail center, and the daytime population (and vehicle traffic) drawn here as a result. Even though traffic congestion in daytime hours has a negative impact on rapid response time to calls, our response time is lower than the ICMA average.

The above data documents that Lynnwood police officers are both more effective and efficient than their ICMA comparables. We carry a higher workload, produce at a higher level and do it for a lower dollar cost. Cost per case clearance and clearances per officer are favorable efficiency indicators.

The higher productivity at a lower cost, and the overall outstanding achievement of the Lynnwood Police Department, can be explained by a commitment to excellence implemented by the following practices:

- A comprehensive entry-level and in-service training program that provides a high degree of technical skills and professionalism, ensuring that field personnel are competent to deliver police services at the very highest level.
- A hiring and screening program that ensures only highly qualified personnel of integrity, capability, motivated to excel and possessed of a strong work ethic are hired.
- The Lynnwood Police Department is well equipped to perform its' complex and difficult mission. The Department is recognized statewide as a leader in adapting and implementing technology to law enforcement functions in the field.
- A management and supervisory philosophy and practice that encourages and rewards performance at a high level, and that moves quickly to identify and correct substandard performance.

Departmental Strategy

General Organizational Changes:

The Lynnwood Police Department is committed to providing prompt, effective and efficient police services. This commitment begins in the field with the response of the patrol or traffic officer and continues with the work of investigative officers. The department seeks to be proactive in addressing emerging criminal activity and diligent in resolving significant or intransigent offenses. We view the department as having a significant impact on the quality of life our citizens enjoy.

In order to provide the best of police services it is necessary to provide the equipment and training necessary to maximize the potential of the very expensive police human resources. We continue to seek new ways of doing our job and evaluate the effectiveness of each existent program. We have been responsive in allocating resources to address new challenges.

As referenced earlier, we did not factor in any impact to the department from the city center project. The convention center, newly opened transit center and Alderwood Mall expansion have had a significant impact on field and investigative services.

Program and Service Level Changes

CITY OF LYNNWOOD Strategic Plan - Program Service Level Change For Years 2006 - 2010

Dept: Police **Dept No. 7** **Fund: 011** **Program 1**

Program Description: Enhanced Patrol and Investigative Functions

City Goal that Addresses Request: Provide a safe community in which to live, work, play and conduct business, through quality public safety.

Short Name: Patrol & Investigation Supplementation **One-Time** On-Going

Program Description:

The addition of two patrol officers and one detective in 2006, two patrol officers in 2009, and two patrol officers in 2010 to address additional workload generated by increased calls for service, the convention center, Alderwood Mall expansion and other city projects while maintaing acceptable service delivery standards to citizens and businesses.

Program/Service Measures (Outcome/Output):

Maintain present response times for emergency and non-emergency calls for service. Maintain case assignment standards and clearance rates for crimes investigated by the Criminal Investigation Division.

(attach separate sheets if necessary)

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenue Sources:						
General Fund						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Changes by Category:

Salaries and Wages	\$ 162,000	\$ 166,800	171,900	295,000	427,000	
Personnel Benefits:	54,000	55,500	57,300	98,500	141,400	
Supplies:	7,500			5,000	5,000	
Other Services and Charges:						
Intergovernmental Services:						
Capital Outlay:						
Interfund Services:						
Total Changes:	\$ -	\$ 223,500	\$ 222,300	\$ 229,200	\$ 398,500	\$ 573,400

Program and Service Level Changes

CITY OF LYNNWOOD Strategic Plan - Program Service Level Change For Years 2006 - 2010

Dept: Police **Dept No. 7** **Fund: 011** **Program 2**

Program Description: Enhanced Narcotics Enforcement

City Goal that Addresses Request: Provide a safe community in which to live, work, play and conduct business, through quality public safety.

Short Name: Narcotics Supplementation **One-Time** On-Going

Program Description:

Enhance narcotics enforcement through the addition of two narcotics detectives, in 2007, to the South Snohomish County Narcotics Task Force.

Program/Service Measures (Outcome/Output):

These officers will enable the Task Force to initiate additional narcotic arrests, prosecute more offenders and seize drugs in our community.

(attach separate sheets if necessary)

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenue Sources:						
General Fund						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Changes by Category:

Salaries and Wages			\$ 111,200	114,600	118,000	122,000
Personnel Benefits:			37,000	38,200	39,400	40,400
Supplies:			9,000			
Other Services and Charges:						
Intergovernmental Services:						
Capital Outlay:						
Interfund Services:						
Total Changes:	\$ -	\$ -	\$ 157,200	\$ 152,800	\$ 157,400	\$ 162,400

Program and Service Level Changes

CITY OF LYNNWOOD Strategic Plan - Program Service Level Change For Years 2006 - 2010

Dept: Police **Dept No. 7** **Fund: 011** **Program 3**

Program Description: Additions to Custody Staff

City Goal that Addresses Request: Provide a safe community in which to live, work, play and conduct business, through quality public safety.

Short Name: Additions to Custody Staff **One-Time** **On-Going** x

Program Description:

Addition of one custody officer in 2007 and one custody officer in 2009.

Program/Service Measures (Outcome/Output):

Bookings continue to rise with the increase in field activity. These custody officers will be necessary to handle the increased work load in the detention division.

(attach separate sheets if necessary)

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenue Sources:						
General Fund						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Changes by Category:

Salaries and Wages			\$ 48,400	49,900	102,800	105,800
Personnel Benefits:			18,500	19,100	39,400	40,400
Supplies:			2,500			
Other Services and Charges:						
Intergovernmental Services:						
Capital Outlay:						
Interfund Services:						
Total Changes:	\$ -	\$ -	\$ 69,400	\$ 69,000	\$ 142,200	\$ 146,200

Program and Service Level Changes

CITY OF LYNNWOOD Strategic Plan - Program Service Level Change For Years 2006 - 2010

Dept: Police Dept No. 7 Fund: 011

Program Description: Addition of One Sergeant of Police To Traffic Section

City Goal that Addresses Request: Provide a safe community in which to live, work, play and conduct business, through quality public safety.

Short Name: Transition Traffic Sergeant **One-Time** **On-Going** x

Program Description:

Transition one traffic police officer position to one traffic sergeant position.

Program/Service Measures (Outcome/Output):

Traffic enforcement is a priority for the Lynnwood Police Department. Currently, one sergeant is responsible for supervision of motor officers over an 18 hour period, handling all traffic complaints, working with public works, coordinating hit and run investigations, conducting complex accident investigations, providing training, etc. An additional sergeant, providing for two motor squads, would allow for enhanced coverage and increased supervision. Costs would be partially offset by reduced overtime for the sergeant.
(attach separate sheets if necessary)

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenue Sources:						
General Fund						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Changes by Category:

Salaries and Wages	\$ 11,000	\$ 11,330	11,670	12,020	12,381	
Personnel Benefits:						
Supplies:						
Other Services and Charges:						
Intergovernmental Services:						
Capital Outlay:						
Interfund Services:						
Total Changes:	\$ -	\$ 11,000	\$ 11,330	\$ 11,670	\$ 12,020	\$ 12,381

Strategic Budget

Total Department: Police

Expenditure	2003	2004	2005	2006	2007	2008	2009	2010
Class	Expenditure	Expenditure	Budget	Budget	Forecast	Forecast	Forecast	Forecast
Personnel	7,590,792	7,987,387	8,738,137	8,881,592	9,148,040	9,422,481	9,705,155	9,996,310
Operations	2,166,684	2,719,734	2,626,468	2,745,989	2,828,369	2,913,220	3,000,616	3,090,635
Capital	85,418	69,923	32,000	6,500				
Other	-	-	-	-				
Sub-Total	9,842,894	10,777,044	11,396,605	11,634,081	11,976,408	12,335,701	12,705,772	13,086,945
Program 1				223,500	222,300	229,200	398,500	573,400
Program 2					157,200	152,800	157,400	162,400
Program 3					69,400	69,000	142,200	146,200
Program 4				11,000	11,330	11,670	12,020	12,381
Total	9,842,894	10,777,044	11,396,605	11,868,581	12,436,638	12,798,371	13,415,892	13,981,326
FTE's	95.5	96.5	97.5	100.5	103.5	103.5	106.5	108.5

New Police Facility

The police department and the Municipal Court continue to be in need of additional workspace. The council is aware of the requirements and has discussed potential avenues to alleviate this problem. In the future key decisions concerning the nature of the police facility, the need for jail space and the manner in which construction will be funded will have to be determined.

In recent years stop-gap measures have been employed to ease the overcrowding in the police building. The Property/Evidence section moved off-site into a building near Edmonds Community College. The Special Operations and Traffic Sections, as well as the Support Services Manager, moved into the space vacated by Property/Evidence. Additional cubicles were added in the criminal investigations workspace. Offices were created for the domestic violence coordinator and the polygraph examiner by moving the crime prevention specialists into a shared open work area, along with the volunteers. No further efficiencies are possible and the present cramped and overcrowded space utilization for both personnel and equipment becomes progressively worse each year.

The space issues with the Municipal Court are more severe than those in the Police Department, and are growing more acute at a faster rate. However, the problems encountered by each department individually affect and magnify the joint problems of parking, hallway congestion, fire code violations and inadequate security.