

POLICE DEPARTMENT
2110, 2111, 2112, 2120, 2121, 2130, 2140, 2150, 2151, 2152, 2153, 2155

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Russell Jack, Chief of Police

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goals 1 & 3

PROGRAM DESCRIPTION:

Overall, the Police department is responsible for the prevention and detection of criminal activity. It is divided into several divisions to facilitate administration of this function.

Goal 1.0 of the City's Strategic Plan is a Safe and Secure Community. The Police Department is an integral part of this goal. Having the resources to maintain the low crime and high clearance rates that the City enjoys as well as maintaining acceptable response times, community partnerships to address problem issues, and the skills to solve crime requires personnel and funding.

Goal 3.0 of the City's Strategic Plan is a Customer Focused Organization. The Police Department strives to provide prompt and responsive service with a caring attitude toward our customers. Sufficient staffing levels are imperative to minimize our response times.

STRATEGIC PLAN OUTCOME MEASURES:

Goal One: Safe and Secure Community

M1 – Crime Rate (Violent Crime and Property Crime)

Annual basis - Uniform Crime Reports from the State of Wisconsin

Monthly basis - City of Waukesha submits data to the state

Waukesha's annual violent and property crime rates compared to state averages for the past five years.
Comparable cities for benchmarking

NOTE: Violent crimes include Murder, Forcible Rape, Robbery, and Aggravated Assault.
Property crimes include Burglary, Larceny Theft, Motor Vehicle Theft, and Arson.

NOTE:

The number noted below each city is the population as of April 1, 2010. Retrieved from
<http://www.citypopulation.de/USA-Wisconsin.html> on 07/16/12.

		2004	2005	2006	2007	2008	2009	2010
City of Waukesha	Violent	141	141	165	84	124	159	135
70,718	Property	1,953	1,967	2,103	1,410	2,138	1,725	1,574
Green Bay	Violent	505	479	536	593	502	468	370
104,057	Property	2,904	2,828	2,787	2,744	3,124	2,742	2,575
Beloit	Violent	444	413	506	407	454	473	413
36,966	Property	4,554	5,179	5,191	4,670	4,776	3,850	3,854
Janesville	Violent	202	274	214	252	275	245	268
63,575	Property	4,551	4,796	4,776	4,369	4,500	3,605	3,826
Wauwatosa	Violent	295	196	284	209	247	196	167
46,396	Property	4,225	4,649	4,133	4,413	3,882	4,044	4,055
LaCrosse	Violent	233	196	343	318	409	371	305
51,320	Property	2,988	3,175	3,784	3,631	3,754	3,634	3,400
Racine	Violent	428	484	590	633	659	545	472
78,860	Property	5,669	5,694	5,751	5,001	4,813	4,310	4,167
West Allis	Violent	285	416	413	364	379	347	342
60,411	Property	4,095	4,417	4,509	5,095	5,354	4,219	4,963
Appleton	Violent	224	240	261	202	220	240	285
72,623	Property	3,050	2,905	2,987	3,307	3,170	2,663	2,459
Kenosha	Violent	231	267	367	374	353	278	276
99,218	Property	3,103	3,100	3,092	3,571	3,022	3,124	3,032
Oshkosh	Violent	224	280	301	319	292	393	320
66,083	Property	3,085	2,842	3,303	3,639	3,612	3,324	2,676
Fond du Lac	Violent	140	174	330	342	345	281	312
43,021	Property	3,072	2,777	2,801	2,803	2,953	2,732	2,667
Eau Claire	Violent	285	179	154	147	128	182	210
65,883	Property	3,610	3,011	3,379	3,018	2,796	2,635	2,888
Wisconsin	Violent	210	244	289	288	276	259	249
5,686,986	Property	2,683	2,734	2,825	2,830	2,746	2,637	2,487

Outcome Measure M2 – Crime Clearance Rate (Violent Crime and Property Crime)

Annual basis - Uniform Crime Reports from the State of Wisconsin

Monthly basis - City of Waukesha submits data to the state

Waukesha's annual violent and property crime clearance rates compared to state averages for the past seven years.

Comparable cities for benchmarking

NOTE Violent crimes include Murder, Forcible Rape, Robbery, and Aggravated Assault.
 Property crimes include Burglary, Larceny Theft, Motor Vehicle Theft, and Arson.

NOTE The crime rates and clearance rates were retrieved on 07-16-12 from
<http://oja.state.wi.us/docview.asp?docid=19873&locid=97>

		2004	2005	2006	2007	2008	2009	2010
City of Waukesha	Violent	71%	72%	75%	67%	89%	76%	71%
70,718	Property	23%	28%	25%	29%	40%	34%	37%
Green Bay	Violent	79%	82%	76%	74%	79%	76%	65%
104,057	Property	32%	33%	32%	30%	33%	38%	27%
Beloit	Violent	50%	55%	37%	40%	52%	55%	52%
36,966	Property	25%	21%	16%	22%	23%	27%	26%
Janesville	Violent	62%	54%	61%	60%	64%	67%	55%
63,575	Property	25%	21%	21%	23%	24%	31%	26%
Wauwatosa	Violent	66%	59%	41%	32%	48%	46%	47%
46,396	Property	30%	23%	27%	26%	26%	33%	34%
LaCrosse	Violent	75%	83%	81%	78%	74%	76%	71%
51,320	Property	37%	35%	39%	39%	34%	40%	38%
Racine	Violent	50%	48%	61%	40%	49%	49%	59%
78,860	Property	21%	20%	19%	19%	22%	26%	26%
West Allis	Violent	52%	65%	63%	62%	69%	67%	60%
60,411	Property	24%	23%	18%	21%	25%	28%	30%
Appleton	Violent	69%	81%	76%	79%	83%	83%	85%
72,623	Property	29%	25%	26%	23%	28%	29%	33%
Kenosha	Violent	48%	42%	40%	42%	47%	55%	52%
99,218	Property	42%	42%	23%	20%	26%	28%	26%
Oshkosh	Violent	86%	78%	82%	71%	67%	64%	64%
66,083	Property	24%	29%	25%	21%	24%	26%	28%
Fond du Lac	Violent	60%	77%	49%	45%	65%	60%	79%
43,021	Property	26%	25%	20%	27%	32%	26%	33%
Eau Claire	Violent	73%	82%	78%	71%	69%	71%	65%
65,883	Property	28%	27%	27%	28%	33%	37%	31%
Wisconsin	Violent	55%	47%	47%	46%	50%	50%	50%
5,686,986	Property	23%	24%	23%	23%	25%	26%	25%

ACTIVITY MEASURES:

ACTIVITY	2008	2009	2010	2011	2012 *
Calls for Service	66,897	63,251	64,039	60,468	29,175
Self-Initiated Calls	17,900	13,477	13,077	12,853	6,548
Incident Reports	7,046	6,011	5,790	5,717	2,984
Accident Reports	2,135	1,904	1,756	1,662	680
Citations	6,123	6,600	8,510	11,797	5,065
Alarms Responded To	910	804	869	793	340
Times Officers Walked the Beat	2,248	2,271	1,816	1,627	820

* Through June 30, 2012

Administration

PROGRAM DESCRIPTION:

Police Administration has immediate authority over all the Department's Officers in their official functions. This entails coordinating the affairs of the department with those of other law enforcement agencies and providing advice and counsel to the City on matters pertaining to law enforcement. The Chief's office also provides information to and maintains external relations with the general public.

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$829,563	\$848,681	\$854,681	\$823,438	-2.97%
Contractual Services	\$248	\$500	\$500	\$500	0.00%
Supplies & Expenses	\$7,925	\$6,963	\$10,284	\$6,963	0.00%
Capital Outlay	\$1,752	\$0	\$0	\$0	0.00%
Total	\$839,488	\$856,144	\$865,465	\$830,901	-2.95%

Training

PROGRAM DESCRIPTION:

Police Training facilitates state mandated recruit training for new police officers, as well as ongoing and specialized training for all personnel, including enabling personnel to converse in a basic manner with Hispanic community members.

SERVICES:

- ✚ Research and schedule specialized schools both in and out of state
- ✚ Provide all personnel, both regular and reserve officers and civilian personnel with viable training program
- ✚ Continue to provide courses on the pistol range that meet the professional needs of the officers
- ✚ Be cognizant to changes in law, police procedures, and tactics so that new and innovative programs can be developed
- ✚ Offer introductory and refresher courses in Spanish

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Supplies & Expenses	\$99,442	\$94,882	\$94,882	\$94,882	0.00%
Total	\$99,442	\$94,882	\$94,882	\$94,882	0.00%

Clerical

PROGRAM DESCRIPTION:

Police Clerical maintains police records, fulfills the public requests for information, and provides department managers with management and crime information.

SERVICES:

- ✦ Receive and process all criminal and traffic arrest information
- ✦ Maintain criminal identification records and perform criminal identification services
- ✦ Provide efficient and fast retrievals of police records
- ✦ Act as a resource center for information for other sections of the Department
- ✦ Receive, process, code, and file all records and reports of all incidents requiring police attention
- ✦ Provide information to the public (victims, insurance agencies), State, Federal, and other law enforcement related agencies as the requests are received

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$831,936	\$824,589	\$824,589	\$811,233	-1.62%
Contractual Services	\$14,546	\$5,500	\$5,500	\$5,500	0.00%
Supplies & Expenses	\$70,904	\$76,395	\$76,395	\$34,903	-54.31%
Total	\$917,386	\$906,484	\$906,484	\$851,636	-6.05%

Community Relations

PROGRAM DESCRIPTION:

Police Community Relations identifies the potential of existing areas of criminal activity and increases community awareness and involvement in crime prevention. In addition, the program acts as a liaison with schools and community groups, is a referral source for the community, and provides analysis to department personnel on crime.

SERVICES:

- ✦ Identify existing crime related problems or areas within the City of Waukesha
- ✦ Increase community awareness and involvement in crime prevention
- ✦ Act as a liaison with schools, the community, and business groups
- ✦ Provide analysis and information on crime trends and activity within the City of Waukesha
- ✦ Coordinate National Night Out, Explorer Post and Citizens Academy programs

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$242,269	\$215,542	\$246,197	\$253,216	17.48%
Contractual Services	\$6,097	\$6,475	\$6,475	\$6,475	0.00%
Supplies & Expenses	\$3,776	\$8,500	\$11,620	\$12,000	41.18%
Fixed Charges	\$140	\$0	\$0	\$0	0.00%
Total	\$252,282	\$230,517	\$264,292	\$271,691	17.86%

Patrol

PROGRAM DESCRIPTION:

The Patrol Division responds to calls for emergency and non-emergency services 24 hours per day, investigates complaints, controls criminal activity, detects violations of law and ordinances, and initiates corrective action.

SERVICES:

- ✚ Reduce opportunity to commit crime by a visible police presence
- ✚ Identify criminal activities, their perpetrators, and apprehend these offenders
- ✚ Provide immediate aid to those persons not able to care for themselves so that they do not become victims of crime
- ✚ Facilitate the safe movement of vehicles and pedestrian traffic
- ✚ Provide a safe environment for major or city-wide events, including the Fourth of July Parade, Christmas Parade, Winter Janboree, and La Casa Festival

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$8,316,910	\$8,862,435	\$8,888,160	\$8,908,349	0.52%
Supplies & Expenses	\$56,097	\$47,694	\$53,404	\$47,694	0.00%
Grants and Contributions	\$6,300	\$0	\$0	\$0	0.00%
Capital Outlay	\$3,695	\$0	\$0	\$0	0.00%
Total	\$8,383,002	\$8,910,129	\$8,941,564	\$8,956,043	0.52%

CID Investigations

PROGRAM DESCRIPTION:

Police Investigations CID initiates and/or follows-up on investigations of criminal activity in the City of Waukesha. This Division recovers stolen property, provides proper and timely documentation of investigative findings, and retains and recalls knowledge pertaining to criminal activity.

SERVICES:

- ✚ Identify and arrest those who commit criminal offenses and violate City Ordinances
- ✚ Gather evidence and locate witnesses pertaining to criminal allegations for presentation in a court of law
- ✚ Investigate causes and decrease incidents of juvenile crime
- ✚ Provide liaison with other agencies within the criminal justice systems

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$2,752,434	\$2,519,228	\$2,522,578	\$2,531,336	0.48%
Contractual Services	\$2,679	\$2,600	\$3,838	\$2,600	0.00%
Supplies & Expenses	\$36,745	\$32,000	\$32,300	\$32,000	0.00%
Fixed Charges	\$836	\$500	\$1,000	\$500	0.00%
Capital Outlay	\$1,439	\$0	\$0	\$0	0.00%
Total	\$2,794,133	\$2,554,328	\$2,559,716	\$2,566,436	0.47%

Support Services

PROGRAM DESCRIPTION:

Police Support Services collect, preserve, and identify relevant evidence. It processes and documents those persons arrested by the department, and processes reports related to arrests made by the department. This division properly applies for, processes, exercises, and cancels warrants.

SERVICES:

- ✚ To train personnel in the legal evidence process
- ✚ To cooperate with other criminal justice agencies
- ✚ To properly enter data and maintain records

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$685,156	\$728,084	\$728,084	\$712,021	-2.21%
Contractual Services	\$11,383	\$15,000	\$15,000	\$11,100	-26.00%
Supplies & Expenses	\$12,772	\$14,750	\$14,750	\$14,750	0.00%
Total	\$709,311	\$757,834	\$757,834	\$737,871	-2.63%

Dispatch

PROGRAM DESCRIPTION:

Police Dispatch provides Emergency Communications for public safety agencies within the City of Waukesha. This is accomplished by utilization of the 911 Emergency Communication Systems together with non-emergency capabilities.

SERVICES:

- ✚ Receive and relay calls for emergency police, fire, and medical services in a timely and efficient manner
- ✚ Act as a centralized location to provide law enforcement personnel immediate information relating to wanted persons and outstanding warrants by accessing state and federal computerized crime information files
- ✚ Act as a resource center for area public safety agencies

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$1,311,257	\$1,304,942	\$1,306,942	\$1,315,456	0.81%
Contractual Services	\$70,373	\$75,300	\$80,300	\$75,300	0.00%
Supplies & Expenses	\$2,892	\$2,950	\$2,950	\$2,950	0.00%
Total	\$1,384,522	\$1,383,192	\$1,390,192	\$1,393,706	0.76%

Support Maintenance

PROGRAM DESCRIPTION:

Police Support Maintenance maintains the police facility as the pride of the community, and provides for overall maintenance of the police facility as well as the Police Department pistol range.

SERVICES:

- To perform daily interior and exterior maintenance
- To perform preventative maintenance
- To perform required and preventive maintenance
- To maintain control over those who use the facility

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$85,564	\$82,770	\$82,770	\$80,605	-2.62%
Contractual Services	\$217,107	\$209,133	\$215,133	\$212,911	1.81%
Supplies & Expenses	\$10,943	\$8,500	\$8,500	\$10,500	23.53%
Capital Outlay	\$4,469	\$10,900	\$10,900	\$0	-100.00%
Total	\$318,083	\$311,303	\$317,303	\$304,016	-2.34%

Pistol Range

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$14,229	\$24,306	\$14,806	\$11,982	-50.70%
Total	\$14,229	\$24,306	\$14,806	\$11,982	-50.70%

Police Vehicle Maintenance

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$70,988	\$83,375	\$83,375	\$70,000	-16.04%
Supplies & Expenses	\$218,672	\$221,000	\$221,000	\$222,500	0.68%
Total	\$289,660	\$304,375	\$304,375	\$292,500	-3.90%

STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 1.0 Safe and Secure Community: Review and test emergency plans in order to comply with Homeland Security mandates. Promote appropriate staffing levels to maintain the level of security in the City, including reasonable response times. Continue to participate in Traffic Grant opportunities (OWI & Seatbelt enforcement).

Goal 3.0 Customer Focused Organization: Conduct a statistically valid public opinion survey to assess community satisfaction with Police Department employees.

COMBINED BUDGET:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$15,055,089	\$15,386,271	\$15,454,001	\$15,435,654	0.32%
Contractual Services	\$407,650	\$422,189	\$424,927	\$396,368	-6.12%
Supplies & Expenses	\$520,168	\$513,634	\$526,085	\$479,142	-6.72%
Fixed Charges	\$976	\$500	\$1,000	\$500	0.00%
Grants & Contributions	\$6,300	\$0	\$0	\$0	0.00%
Capital Outlay	\$11,355	\$10,900	\$10,900	\$0	-100.00%
Total	\$16,001,538	\$16,333,494	\$16,416,913	\$16,311,664	-0.13%

Police Personnel

Position	Full-Time Equivalent Employees		
	2011 Actual	2012 Actual	2013 Adopted
Chief of Police	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00
Captain	3.00	3.00	3.00
Lieutenant	4.00	4.00	4.00
Sergeant	8.00	8.00	8.00
Community Relations Sgt	1.00	1.00	1.00
Detective (Note 1)	17.00	16.00	17.00
Police Specialist	6.00	6.00	6.00
Police Officer	77.00	76.00	75.00
Dispatch Supervisor (Note 2)	0.00	1.00	1.00
Dispatcher	16.00	15.00	15.00
Court Clerk	2.00	2.00	2.00
Administrative Asst II	1.00	1.00	1.00
Clerical Supervisor	1.00	0.00	0.00
Administrative Supervisor	1.00	1.00	1.00
Clerk Typist II & III	5.00	4.00	4.00
Clerk Steno II	2.00	2.00	2.00
Clerk Steno I	5.00	5.00	5.00
Custodian	1.00	1.00	1.00
Total	152.00	148.00	148.00

Budget Notes:

Note 1: Police Dept. request included Detective not funded in 2012

Note 2: In February 2011, a dispatch position was reclassified as a non-union, Emergency Communications Center Supervisor position. Total staffing of dispatch remains at sixteen.

Note: Two (2) seasonal Community Service Officers are included in the 2012 budget as a component of the partnership between the Police Department and the Waukesha Parks and Recreation Department. Due to the temporary nature of these employees, who will be employed from approximately May 31st to September 30th, the positions will be non-sworn. As such, they are not included in the table above. Their primary mission will be to provide additional patrol of city parks during the busy months. Their duties will be to educate citizens on city ordinances related to the parks, maintain order in the parks and report violations for enforcement by patrol officers.

CAPITAL OUTLAY:

Project	Requested	Adopted
Protective Equipment *	\$25,095	\$0
P25 Handheld Digital Radios & Batteries **	\$51,300	\$0
Training House Repairs/Maintenance **	\$11,350	\$0
Lower Level Flooring Replacement **	\$10,230	\$0
Floor Scrubber **	<u>\$7,150</u>	<u>\$0</u>
Total	\$105,125	\$0

Budget Notes: * This item is to be purchased with federal/state forfeiture funds.

** These items were moved to CIP.