

**POLICE
210**

SUMMARY INFORMATION

DEPARTMENT MANAGER: Les Sharrock, Chief of Police

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.

ACTIVITY MEASURES:

Activity	2003	2004	2005	2006	2007*
Calls for Service	78,223	75,093	77,796	74,264	36,260
Self-Initiated Calls	49,273	47,202	47,924	46,444	22,993
Incident Reports	6,301	6,323	6,517	6,375	3,219
Accident Reports	2,453	2,477	2,642	2,272	1,220
Citations	6,585	6,729	7,597	7,225	3,706
Alarms Responded To	865	872	793	827	358
Times Officers Walked the Beat	2,705	3,043	2,900	3,358	1,742

* 2007 statistics are for the period of 01/01/07 through 06/30/07.

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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$748,416.00	\$745,552.00	\$745,552.00	\$810,053.00	8.65%
Contractor Services	\$12,501.00	\$15,000.00	\$15,210.00	\$5,000.00	-66.67%
Supplies & Expenses	\$9,680.00	\$7,775.00	\$7,775.00	\$7,275.00	-6.43%
Capital Outlay	\$8,280.00	\$6,800.00	\$6,800.00	\$3,750.00	-44.85%
Total	\$778,877.00	\$775,127.00	\$775,337.00	\$826,078.00	6.57%

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 of fire 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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Supplies & Expenses	\$51,087.00	\$90,037.00	\$90,127.00	\$85,000.00	-5.59%
Total	\$51,087.00	\$90,037.00	\$90,127.00	\$85,000.00	-5.59%

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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$841,458.00	\$918,605.00	\$918,605.00	\$944,362.00	2.80%
Contractor Services	\$23,531.00	\$21,500.00	\$22,500.00	\$22,500.00	4.65%
Supplies & Expenses	\$75,845.00	\$60,000.00	\$60,000.00	\$60,500.00	0.83%
Capital Outlay	\$0.00	\$0.00	\$0.00	\$1,980.00	100.00%
Total	\$940,834.00	\$1,000,105.00	\$1,001,105.00	\$1,029,342.00	2.92%

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:

- Receive and process all criminal and traffic arrest information.
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- 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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$192,795.00	\$196,835.00	\$206,364.00	\$217,980.00	10.74%
Contractor Services	\$14,314.00	\$13,826.00	\$16,826.00	\$12,805.00	-7.38%
Supplies & Expenses	\$11,133.00	\$9,500.00	\$9,556.00	\$10,500.00	10.53%
Total	\$218,242.00	\$220,161.00	\$232,746.00	\$241,285.00	9.59%

Social Worker

Provides crisis intervention on juvenile matters as well as a referral for all elder abuse incidents. Acts as a referral source for the department and the community while providing counseling for juvenile offenders, coordinates the department's internship program, Spanish language program, and acts as a liaison with community social service agencies.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$82,039.00	\$90,150.00	\$90,150.00	\$0.00	-100.00%
Total	\$82,039.00	\$90,150.00	\$90,150.00	\$0.00	-100.00%

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, and Winter Janboree.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$7,445,715.00	\$7,761,655.00	\$7,761,655.00	\$8,013,825.00	3.25%
Contractor Services	\$250.00	\$0.00	\$756.00	\$0.00	0.00%
Supplies & Expenses	\$28,888.00	\$38,000.00	\$38,000.00	\$37,000.00	-2.63%
Capital Outlay	\$7,040.00	\$39,877.00	\$39,877.00	\$0.00	-100.00%
Total	\$7,481,893.00	\$7,839,532.00	\$7,840,288.00	\$8,050,825.00	2.70%

CID Investigation

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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$2,204,694.00	\$2,339,422.00	\$2,339,422.00	\$2,428,983.00	3.83%
Supplies & Expenses	\$27,122.00	\$31,500.00	\$31,500.00	\$31,800.00	0.95%
Fixed Charges	\$3,647.00	\$4,600.00	\$4,600.00	\$5,000.00	8.70%
Total	\$2,235,463.00	\$2,375,522.00	\$2,375,522.00	\$2,465,783.00	3.80%

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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$622,549.00	\$632,603.00	\$632,603.00	\$663,843.00	4.94%
Contractual Services	\$864.00	\$8,000.00	\$8,766.00	\$8,500.00	6.25%
Supplies & Expenses	\$9,158.00	\$13,800.00	\$13,800.00	\$15,850.00	14.86%
Capital Outlay	\$6,629.00	\$4,950.00	\$4,950.00	\$0.00	-100.00%
Total	\$639,200.00	\$659,353.00	\$660,119.00	\$688,193.00	4.37%

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 System 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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$1,045,509.00	\$1,022,325.00	\$1,043,309.00	\$1,123,176.00	9.86%
Contractor Services	\$90,086.00	\$90,000.00	\$91,500.00	\$115,000.00	27.78%
Supplies & Expenses	\$1,458.00	\$4,350.00	\$4,350.00	\$4,450.00	2.30%
Capital Outlay	\$768.00	\$0.00	\$0.00	\$0.00	0.00%
Total	\$1,137,821.00	\$1,116,675.00	\$1,139,159.00	\$1,242,626.00	11.28%

Support Maintenance

PROGRAM DESCRIPTION:

Police Support Maintenance maintains the new police facility as the pride of the community, and provides for overall maintenance of the new 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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$112,487.00	\$124,354.00	\$124,354.00	\$114,295.00	-8.09%
Contractor Services	\$175,775.00	\$196,628.00	\$196,628.00	\$193,230.00	-1.73%
Supplies & Expenses	\$10,056.00	\$7,500.00	\$9,900.00	\$7,900.00	5.33%
Capital Outlay	\$4,500.00	\$10,800.00	\$10,800.00	\$2,300.00	-78.70%
Total	\$302,818.00	\$339,282.00	\$341,682.00	\$317,725.00	-6.35%

Pistol Range

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Contractor Services	\$9,340.00	\$20,819.00	\$20,819.00	\$14,310.00	-31.26%
Total	\$9,340.00	\$20,819.00	\$20,819.00	\$14,310.00	-31.26%

Police Vehicle Maintenance

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$81,750.00	\$79,610.00	\$81,440.00	\$83,686.00	5.12%
Contractor Services	\$73,397.00	\$60,000.00	\$60,000.00	\$70,000.00	16.67%
Supplies & Expenses	\$172,727.00	\$202,000.00	\$202,000.00	\$202,000.00	0.00%
Total	\$327,874.00	\$341,610.00	\$343,440.00	\$355,686.00	4.12%

COMBINED BUDGET:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$13,377,412.00	\$13,911,111.00	\$13,943,454.00	\$14,400,203.00	3.52%
Contractor Services	\$400,058.00	\$425,773.00	\$433,005.00	\$441,345.00	3.66%
Supplies & Expenses	\$397,154.00	\$464,462.00	\$467,008.00	\$462,275.00	-0.47%
Capital Outlay	\$27,217.00	\$62,427.00	\$62,427.00	\$8,030.00	-87.14%
Fixed Charges	\$3,647.00	\$4,600.00	\$4,600.00	\$5,000.00	8.70%
Total	\$14,205,488.00	\$14,868,373.00	\$14,910,494.00	\$15,316,853.00	3.02%

Police Personnel

STAFFING:

Position	Full Time Employees		
	2006 Actual	2007 Actual	2008 Adopted
Chief of Police	1.0	1.0	1.0
Deputy Chief	1.0	1.0	1.0
Captain	3.0	3.0	3.0
Lieutenant	4.0	4.0	4.0
Sergeant	7.0	7.0	7.0
Community Relations Sgt	1.0	1.0	1.0
Detective	17.0	17.0	17.0
Police Specialist	6.0	6.0	6.0
Social Worker	1.0	1.0	0.0
Police Officer	73.0	73.0	73.0
Dispatcher	15.0*	15.0*	16.0
Court Clerk	2.0	2.0	2.0
Administrative Assistant II	1.0	1.0	1.0
Clerical Supervisor	1.0	1.0	1.0
Administrative Supervisor	1.0	1.0	1.0
Clerk Typist II	5.0	5.0	5.0
Clerk Steno II	2.0	2.0	2.0
Clerk Steno I	6.0	6.0	6.0
Mechanic	1.0	1.0	1.0
Custodian (2 – FT; 1 – 2.5 Hrs. Per Week)	2.0	2.0	3.0
Total	150	150	151.0

Budget Note: The Social Worker is not being funded for 2008. Per the staffing resolution, 16 dispatchers are approved; 1 not funded for 2006 & 2007. The translators are now being charged to temporary wages. In the past, they were being charged to other professional services.

Capital Expense Summary

CAPITAL OUTLAY:

PROJECT	REQUESTED	ADOPTED
12 Replacement Chairs	7,500	3,750
2 Replacement Dictaphones	1,980	1,980
Centurion Scout Mobile Security System	3,800	0
Upgrade Emergency Lights – Unmarked Cars	7,500	0
Vehicle Crash Reconstr. Equip	2,231	0
Automatic Traffic Recording Equip	3,090	0
Floor Buffer	2,300	2,300
TOTAL	28,401	8,030