

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

SUMMARY INFORMATION

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goals 1 & 3

DEPARTMENT MANAGER:

Russell Jack, 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.

Goal number one 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.

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

Complete 2008 crime rates for other cities and the state are not available

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 estimate as of January 1, 2008 as determined by the Wisconsin Department of Administration.

		2008	2007	2006	2005	2004	2003
City of Waukesha	Violent	104	84	165	141	141	144
68,030	Property	1,456	1,410	2,103	1,967	1,953	1,976
Green Bay	Violent		593	536	479	505	445
103,950	Property		2,744	2,787	2,828	2,904	3,201
Beloit	Violent		407	506	413	444	354
37,110	Property		4,670	5,191	5,179	4,554	4,988
Janesville	Violent		252	214	274	202	242
63,540	Property		4,369	4,776	4,796	4,551	5,356
Wauwatosa	Violent		209	284	196	295	284
45,880	Property		4,413	4,133	4,649	4,225	4,246
LaCrosse	Violent		318	343	196	233	202
51,840	Property		3,631	3,784	3,175	2,988	3,310
Racine	Violent		633	590	484	428	390
80,320	Property		5,001	5,751	5,694	5,669	5,330
West Allis	Violent		364	413	416	285	302
60,370	Property		5,095	4,509	4,417	4,095	4,278
Appleton	Violent		202	261	240	224	194
72,297	Property		3,307	2,987	2,905	3,050	2,434
Kenosha	Violent		374	367	267	231	177
95,910	Property		3,571	3,092	3,100	3,103	2,921
Oshkosh	Violent		319	301	280	224	190
65,920	Property		3,639	3,303	2,842	3,085	3,560
Fond du Lac	Violent		342	330	174	140	107
43,460	Property		2,803	2,801	2,777	3,072	3,110
Eau Claire	Violent		147	154	179	285	230
65,362	Property		3,018	3,379	3,011	3,610	3,423
Wisconsin	Violent		288	289	244	210	217
	Property		2,830	2,825	2,734	2,683	2,856

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

Complete 2008 clearance rates for other cities and the state unavailable

Waukesha's annual violent and property crime clearance 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 estimate as of January 1, 2008 as determined by the Wisconsin Department of Administration.

		2008	2007	2006	2005	2004	2003
City of Waukesha	Violent	89%	67%	75%	72%	71%	76%
68,030	Property	40%	29%	25%	28%	23%	31%
Green Bay	Violent		74%	76%	82%	79%	75%
103,950	Property		30%	32%	33%	32%	33%
Beloit	Violent		47%	37%	55%	50%	52%
37,110	Property		22%	16%	21%	25%	25%
Janesville	Violent		60%	61%	54%	62%	69%
63,540	Property		23%	21%	21%	25%	24%
Wauwatosa	Violent		32%	41%	59%	66%	56%
45,880	Property		26%	27%	23%	30%	31%
LaCrosse	Violent		78%	81%	83%	75%	70%
51,840	Property		39%	39%	35%	37%	33%
Racine	Violent		40%	61%	48%	50%	66%
80,320	Property		19%	19%	20%	21%	22%
West Allis	Violent		62%	63%	65%	52%	63%
60,370	Property		21%	18%	23%	24%	23%
Appleton	Violent		79%	76%	81%	69%	75%
72,297	Property		23%	26%	25%	29%	30%
Kenosha	Violent		42%	40%	42%	48%	61%
95,910	Property		20%	23%	42%	42%	45%
Oshkosh	Violent		71%	82%	78%	86%	78%
65,920	Property		21%	25%	29%	24%	24%
Fond du Lac	Violent		45%	49%	77%	60%	71%
43,460	Property		27%	20%	25%	26%	26%
Eau Claire	Violent		71%	78%	82%	73%	74%
65,362	Property		28%	27%	27%	28%	24%
Wisconsin	Violent		46%	47%	47%	55%	52%
	Property		23%	23%	24%	23%	22%

ACTIVITY MEASURES:

ACTIVITY	2005	2006	2007	2008	2009 *
Calls for Service	77,796	74,264	70,057	66,897	24,904
Self-Initiated Calls	47,924	46,444	42,968	17,900	7,055
Incident Reports	6,517	6,375	6,536	7,046	3,103
Accident Reports	2,642	2,272	2,396	2,135	1,116
Citations	7,597	7,225	6,685	6,123	3,266
Alarms Responded To	793	827	805	910	416
Times Officers Walked the Beat	2,900	3,358	3,214	2,248	1,196

* Through June 30, 2009

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	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$819,560	\$802,033	\$802,033	\$833,807	3.96%
Contractual Services	\$992	\$5,000	\$2,500	\$2,500	-50.00%
Supplies & Expenses	\$8,115	\$7,275	\$8,853	\$7,245	-0.41%
Capital Outlay	\$3,750	\$0	\$0	\$0	0.00%
Total	\$832,417	\$814,308	\$813,386	\$843,552	3.59%

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	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Supplies & Expenses	\$85,558	\$88,290	\$85,000	\$70,685	-19.94%
Total	\$85,558	\$88,290	\$85,000	\$70,685	-19.94%

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	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$892,932	\$890,560	\$890,560	\$929,693	4.39%
Contractual Services	\$19,877	\$22,500	\$22,500	\$22,000	-2.22%
Supplies & Expenses	\$85,456	\$60,500	\$58,500	\$58,500	-3.31%
Total	\$998,265	\$973,560	\$971,560	\$1,010,193	3.76%

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	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$256,724	\$215,823	\$215,823	\$209,709	-2.83%
Contractual Services	\$4,327	\$147	\$856	\$6,175	4100.68%
Supplies & Expenses	\$7,225	\$8,500	\$8,500	\$8,500	0.00%
Total	\$268,276	\$224,470	\$225,179	\$224,384	-0.04%

Social Worker

PROGRAM DESCRIPTION:

This position was eliminated in 2008.

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$9,806	\$0	\$0	\$0	0.00%
Total	\$9,806	\$0	\$0	\$0	0.00%

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, Winter Janboree, and La Casa Festival

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$7,767,996	\$8,136,889	\$8,142,889	\$8,474,138	4.14%
Contractual Services	\$570	\$0	\$149	\$0	0.00%
Supplies & Expenses	\$29,598	\$37,500	\$37,500	\$34,694	-7.48%
Grants/Contributions	\$9,765	\$0	\$0	\$0	0.00%
Capital Outlay	\$8,500	\$0	\$17,050	\$35,000	100.00%
Other Use of Funds	\$11,000	\$0	\$0	\$0	0.00%
Total	\$7,827,429	\$8,174,389	\$8,197,588	\$8,543,832	4.52%

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	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$2,594,722	\$2,375,916	\$2,375,916	\$2,501,070	5.27%
Contractual Services	\$0	\$3,000	\$3,000	\$2,600	-13.33%
Supplies & Expenses	\$30,564	\$32,500	\$32,500	\$32,000	-1.54%
Fixed Charges	\$3,857	\$2,500	\$2,824	\$2,500	0.00%
Capital Outlay	\$0	\$4,400	\$4,400	\$0	-100.00%
Total	\$2,629,143	\$2,418,316	\$2,418,640	\$2,538,170	4.96%

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	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$676,449	\$660,440	\$660,440	\$683,967	3.56%
Contractual Services	\$9,625	\$8,500	\$19,755	\$15,000	76.47%
Supplies & Expenses	\$9,589	\$15,850	\$15,850	\$14,750	-6.94%
Total	\$695,663	\$684,790	\$696,045	\$713,717	4.22%

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	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$1,157,518	\$1,160,859	\$1,164,859	\$1,204,015	3.72%
Contractual Services	\$65,076	\$115,000	\$115,000	\$91,300	-20.61%
Supplies & Expenses	\$2,911	\$4,450	\$4,450	\$4,450	0.00%
Total	\$1,225,505	\$1,280,309	\$1,284,309	\$1,299,765	1.52%

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	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$113,953	\$113,801	\$113,801	\$118,989	4.56%
Contractual Services	\$221,865	\$217,069	\$217,069	\$224,778	3.55%
Supplies & Expenses	\$8,604	\$8,500	\$8,500	\$8,500	0.00%
Capital Outlay	\$3,009	\$0	\$0	\$0	0.00%
Total	\$347,431	\$339,370	\$339,370	\$352,267	3.80%

Pistol Range

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Contractual Services	\$10,987	\$26,105	\$26,105	\$12,525	-52.02%
Total	\$10,987	\$26,105	\$26,105	\$12,525	-52.02%

Police Vehicle Maintenance

BUDGET SUMMARY:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$88,163	\$84,209	\$84,209	\$87,267	3.63%
Contractual Services	\$100,188	\$80,000	\$80,000	\$90,000	12.50%
Supplies & Expenses	\$211,246	\$242,000	\$137,000	\$202,000	-16.53%
Capital Outlay	\$0	\$4,200	\$4,200	\$0	-100.00%
Total	\$399,597	\$410,409	\$305,409	\$379,267	-7.59%

2009 STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 1.0 Safe and Secure Community: Review and test emergency plans in order to comply with Homeland Security mandates.

COMBINED BUDGET:

Major Expense Category	2008 Actual	2009 Budget	2009 Y/E Est	2010 Adopted	% Change
Personal Services	\$14,377,823	\$14,440,530	\$14,450,530	\$15,042,655	4.17%
Contractual Services	\$433,507	\$477,321	\$486,934	\$466,878	-2.19%
Supplies & Expenses	\$478,866	\$505,365	\$396,653	\$441,324	-12.67%
Fixed Charges	\$3,857	\$2,500	\$2,824	\$2,500	0.00%
Grants/Contributions	\$9,765	\$0	\$0	\$0	0.00%
Capital Outlay	\$15,259	\$8,600	\$25,650	\$35,000	306.98%
Other Use of Funds	\$11,000	\$0	\$0	\$0	0.00%
Total	\$15,330,077	\$15,434,316	\$15,362,591	\$15,988,357	3.59%

Police Personnel

STAFFING:

Full-Time Equivalent Employees

Position	2008 Actual	2009 Actual	2010 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	7.00	8.00	8.00
Community Relations Sgt	1.00	1.00	1.00
Detective	17.00	17.00	17.00
Police Specialist	6.00	6.00	6.00
Police Officer	73.00	76.00	76.00
Dispatcher	16.00	16.00	16.00
Court Clerk	2.00	2.00	2.00
Administrative Asst II	1.00	1.00	1.00
Clerical Supervisor	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00
Clerk Typist II	5.00	5.00	5.00
Clerk Steno II	2.00	2.00	2.00
Clerk Steno I	6.00	6.00	6.00
Mechanic	1.00	1.00	1.00
Custodian (Note)	2.06	2.00	2.00
Total	150.06	154.00	154.00

CAPITAL OUTLAY:

PROJECT	REQUESTED	EXECUTIVE	
Squad Video Cameras (9)	\$60,000	\$0	
Drying Cabinet	\$5,000	\$0	
Upgrade Lighting in Dispatch Center	\$3,000	\$0	
Portable Radio Program	\$0	\$35,000	*
Total	\$68,000	\$35,000	

* This was originally requested in Fund 420