

**POLICE DEPARTMENT**  
2110, 2111, 2112, 2120, 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 estimate as of July 1, 2009. Retrieved from [Http://www.citypopulation.de/USA-Wisconsin.html](http://www.citypopulation.de/USA-Wisconsin.html) on 09/14/10.

		2008	2007	2006	2005	2004	2003
<b>City of Waukesha</b>	<b>Violent</b>	<b>124</b>	<b>84</b>	<b>165</b>	<b>141</b>	<b>141</b>	<b>144</b>
<b>68,739</b>	<b>Property</b>	<b>2,138</b>	<b>1,410</b>	<b>2,103</b>	<b>1,967</b>	<b>1,953</b>	<b>1,976</b>
Green Bay	Violent	502	593	536	479	505	445
101,351	Property	3,124	2,744	2,787	2,828	2,904	3,201
Beloit	Violent	454	407	506	413	444	354
36,120	Property	4,776	4,670	5,191	5,179	4,554	4,988
Janesville	Violent	275	252	214	274	202	242
62,522	Property	4,500	4,369	4,776	4,796	4,551	5,356
Wauwatosa	Violent	247	209	284	196	295	284
45,599	Property	3,882	4,413	4,133	4,649	4,225	4,246
LaCrosse	Violent	409	318	343	196	233	202
50,980	Property	3,754	3,631	3,784	3,175	2,988	3,310
Racine	Violent	659	633	590	484	428	390
82,009	Property	4,813	5,001	5,751	5,694	5,669	5,330
West Allis	Violent	379	364	413	416	285	302
60,753	Property	5,354	5,095	4,509	4,417	4,095	4,278
Appleton	Violent	220	202	261	240	224	194
70,897	Property	3,170	3,307	2,987	2,905	3,050	2,434
Kenosha	Violent	353	374	367	267	231	177
97,856	Property	3,022	3,571	3,092	3,100	3,103	2,921
Oshkosh	Violent	292	319	301	280	224	190
63,701	Property	3,612	3,639	3,303	2,842	3,085	3,560
Fond du Lac	Violent	345	342	330	174	140	107
42,424	Property	2,953	2,803	2,801	2,777	3,072	3,110
Eau Claire	Violent	128	147	154	179	285	230
66,190	Property	2,796	3,018	3,379	3,011	3,610	3,423
<b>Wisconsin</b>	<b>Violent</b>	<b>276</b>	<b>288</b>	<b>289</b>	<b>244</b>	<b>210</b>	<b>217</b>
<b>5,654,774</b>	<b>Property</b>	<b>2,746</b>	<b>2,830</b>	<b>2,825</b>	<b>2,734</b>	<b>2,683</b>	<b>2,856</b>

## 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 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 July 1, 2009. Retrieved from <http://www.citypopulation.de/USA-Wisconsin.html> on 09/14/10.

		2008	2007	2006	2005	2004	2003
<b>City of Waukesha</b>	<b>Violent</b>	<b>89%</b>	<b>67%</b>	<b>75%</b>	<b>72%</b>	<b>71%</b>	<b>76%</b>
<b>68,739</b>	<b>Property</b>	<b>40%</b>	<b>29%</b>	<b>25%</b>	<b>28%</b>	<b>23%</b>	<b>31%</b>
Green Bay	Violent	79%	74%	76%	82%	79%	75%
101,351	Property	33%	30%	32%	33%	32%	33%
Beloit	Violent	52%	47%	37%	55%	50%	52%
36,120	Property	23%	22%	16%	21%	25%	25%
Janesville	Violent	64%	60%	61%	54%	62%	69%
62,522	Property	24%	23%	21%	21%	25%	24%
Wauwatosa	Violent	48%	32%	41%	59%	66%	56%
45,599	Property	26%	26%	27%	23%	30%	31%
LaCrosse	Violent	74%	78%	81%	83%	75%	70%
50,980	Property	34%	39%	39%	35%	37%	33%
Racine	Violent	49%	40%	61%	48%	50%	66%
82,009	Property	22%	19%	19%	20%	21%	22%
West Allis	Violent	69%	62%	63%	65%	52%	63%
60,753	Property	25%	21%	18%	23%	24%	23%
Appleton	Violent	83%	79%	76%	81%	69%	75%
70,897	Property	28%	23%	26%	25%	29%	30%
Kenosha	Violent	47%	42%	40%	42%	48%	61%
97,856	Property	26%	20%	23%	42%	42%	45%
Oshkosh	Violent	67%	71%	82%	78%	86%	78%
63,701	Property	24%	21%	25%	29%	24%	24%
Fond du Lac	Violent	65%	45%	49%	77%	60%	71%
42,424	Property	32%	27%	20%	25%	26%	26%
Eau Claire	Violent	69%	71%	78%	82%	73%	74%
66,190	Property	33%	28%	27%	27%	28%	24%
<b>Wisconsin</b>	<b>Violent</b>	<b>50%</b>	<b>46%</b>	<b>47%</b>	<b>47%</b>	<b>55%</b>	<b>52%</b>
<b>5,654,774</b>	<b>Property</b>	<b>25%</b>	<b>23%</b>	<b>23%</b>	<b>24%</b>	<b>23%</b>	<b>22%</b>

## ACTIVITY MEASURES:

ACTIVITY	2006	2007	2008	2009	2010*
Calls for Service	74,264	70,057	66,897	63,251	32,066
Self-Initiated Calls (Note)	46,444	42,968	17,900	13,477	7,068
Incident Reports	6,375	6,536	7,046	6,011	3,074
Accident Reports	2,272	2,396	2,135	1,904	760
Citations	7,225	6,685	6,123	6,600	4,183
Alarms Responded To	827	805	910	804	429
Times Officers Walked the Beat	3,358	3,214	2,248	2,271	948

\* Through June 30, 2010

Note: The main reason for the much lower numbers for these calls in recent years is the change to the ProPhoenix system. We went live with ProPhoenix in December of 2007. All officers on a self-initiated call used to receive "credit" for being there, now only one receives documentation for being there when the statistics are generated. All officers are listed as being there and their times are documented, but only one person receives "credit". The second factor is the lack of time officers have now to perform self-initiated activity due to the high call volume.

## 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	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$739,139	\$833,807	\$833,807	\$841,456	0.92%
Contractual Services	\$125	\$2,500	\$2,500	\$2,500	0.00%
Supplies & Expenses	\$9,302	\$7,245	\$11,943	\$7,245	0.00%
Total	\$748,566	\$843,552	\$848,250	\$851,201	0.91%

## 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	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Supplies & Expenses	\$76,542	\$72,760	\$72,760	\$98,245	35.03%
Total	\$76,542	\$72,760	\$72,760	\$98,245	35.03%

## 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	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$887,820	\$929,693	\$929,693	\$917,380	-1.32%
Contractual Services	\$20,541	\$22,000	\$22,000	\$22,000	0.00%
Supplies & Expenses	\$98,440	\$58,500	\$58,500	\$58,500	0.00%
Capital Outlay	\$120	\$0	\$1,412	\$0	0.00%
Total	\$1,006,921	\$1,010,193	\$1,011,605	\$997,880	-1.22%

## 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:**

<b>Major Expense Category</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Y/E Est</b>	<b>2011 Adopted</b>	<b>% Change</b>
Personal Services	\$209,799	\$209,709	\$209,709	\$225,076	7.33%
Contractual Services	\$709	\$6,175	\$6,175	\$6,475	4.86%
Supplies & Expenses	\$4,442	\$8,500	\$8,500	\$8,500	0.00%
Total	\$214,950	\$224,384	\$224,384	\$240,051	6.98%

**Social Worker**

**PROGRAM DESCRIPTION:**

This position was eliminated in 2008.

**BUDGET SUMMARY:**

<b>Major Expense Category</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Y/E Est</b>	<b>2011 Adopted</b>	<b>% Change</b>
Personal Services	\$0	\$0	\$8,165	\$9,230	100.00%
Total	\$0	\$0	\$8,165	\$9,230	100.00%

Budget Note: Expenses for this account are for unemployment benefits.

**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	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$7,988,333	\$8,474,138	\$8,479,160	\$8,697,022	2.63%
Contractual Services	\$149	\$0	\$1,500	\$0	0.00%
Supplies & Expenses	\$28,947	\$34,694	\$34,694	\$49,694	43.24%
Capital Outlay	\$17,050	\$40,000	\$44,434	\$0	-100.00%
Total	\$8,034,479	\$8,548,832	\$8,559,788	\$8,746,716	2.31%

**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	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$2,427,495	\$2,501,070	\$2,501,070	\$2,586,080	3.40%
Contractual Services	\$1,533	\$2,600	\$2,600	\$2,600	0.00%
Supplies & Expenses	\$33,039	\$32,000	\$32,000	\$32,000	0.00%
Fixed Charges	\$2,869	\$2,500	\$2,500	\$500	-80.00%
Capital Outlay	\$4,386	\$0	\$0	\$0	0.00%
Total	\$2,469,322	\$2,538,170	\$2,538,170	\$2,621,180	3.27%

**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	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$680,784	\$683,967	\$683,967	\$688,812	0.71%
Contractual Services	\$19,755	\$15,000	\$15,000	\$15,000	0.00%
Supplies & Expenses	\$9,476	\$14,750	\$14,750	\$14,750	0.00%
Total	\$710,015	\$713,717	\$713,717	\$718,562	0.68%

## 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	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$1,172,704	\$1,204,015	\$1,212,683	\$1,245,120	3.41%
Contractual Services	\$70,170	\$91,300	\$120,764	\$91,300	0.00%
Supplies & Expenses	\$2,123	\$4,450	\$4,450	\$4,450	0.00%
Total	\$1,244,997	\$1,299,765	\$1,337,897	\$1,340,870	3.16%

## 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	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$114,996	\$118,989	\$119,505	\$83,043	-30.21%
Contractual Services	\$214,172	\$224,778	\$224,778	\$219,520	-2.34%
Supplies & Expenses	\$9,167	\$8,500	\$9,000	\$8,500	0.00%
Capital Outlay	\$0	\$0	\$0	\$6,500	100.00%
Total	\$338,335	\$352,267	\$353,283	\$317,563	-9.85%

## Pistol Range

### BUDGET SUMMARY:

Major Expense Category	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Contractual Services	\$17,250	\$12,525	\$12,525	\$13,255	5.83%
Total	\$17,250	\$12,525	\$12,525	\$13,255	5.83%

## Police Vehicle Maintenance

### BUDGET SUMMARY:

Major Expense Category	2009 Actual	2010 Budget	2010 Y/E Est	2011 Adopted	% Change
Personal Services	\$72,604	\$87,267	\$87,267	\$68,437	-21.58%
Contractual Services	\$102,876	\$90,000	\$90,000	\$90,000	0.00%
Supplies & Expenses	\$152,118	\$202,000	\$179,972	\$182,000	-9.90%
Capital Outlay	\$4,200	\$0	\$0	\$0	0.00%
Total	\$331,798	\$379,267	\$357,239	\$340,437	-10.24%

## 2010 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 through development of guidelines/standards. Develop a Traffic Unit to increase traffic enforcement with the goal of making our community safer by reducing traffic crashes.

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

## COMBINED BUDGET:

<b>Major Expense Category</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2010 Y/E Est</b>	<b>2011 Adopted</b>	<b>% Change</b>
Personal Services	\$14,293,674	\$15,042,655	\$15,065,026	\$15,361,656	2.12%
Contractual Services	\$447,280	\$466,878	\$497,842	\$462,650	-0.91%
Supplies & Expenses	\$423,596	\$443,399	\$426,569	\$463,884	4.62%
Fixed Charges	\$2,869	\$2,500	\$2,500	\$500	-80.00%
Capital Outlay	\$25,756	\$40,000	\$45,846	\$6,500	-83.75%
Total	\$15,193,175	\$15,995,432	\$16,037,783	\$16,295,190	1.87%

## Police Personnel

### STAFFING:

#### Full-Time Equivalent Employees

Position	2009 Actual	2010 Actual	2011 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	75.00	77.00
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	5.00
Mechanic	1.00	1.00	0.00
Custodian	<u>2.06</u>	<u>2.00</u>	<u>1.00</u>
<b>Total</b>	<b>150.06</b>	<b>153.00</b>	<b>152.00</b>

#### Budget Notes:

- Two (2) Community Service Officers are being added as a component of the partnership between the Police Department and the Waukesha Parks and Recreation Department. , due to their temporary nature. These temporary employees will be non-sworn, and will be employed from approximately May 31<sup>st</sup> to September 30<sup>th</sup>, therefore the staffing numbers are not included in the table above. Their primary mission will be to patrol the city parks. 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. Currently our staffing does not allow for adequate police patrol of the parks.
- Two (2) additional patrol officers were added as traffic unit officers. Their mission will be to enforce state and local traffic laws in an effort to reduce traffic crashes. Traffic crashes have a significant financial, emotional and psychological impact on the involved parties. Reducing them will also save time and money for the Police Department.

### CAPITAL OUTLAY:

PROJECT	REQUESTED	ADOPTED
2 Front Entry Doors (Security)	\$4,000	\$4,000
Assembly Room Carpet	\$8,500	\$0
2 Sweepers	\$6,000	\$0
Sign Border	\$2,500	\$0
Retaining Wall (Note 1)	\$9,000	\$0
2 Motors in Air Handler System	<u>\$2,500</u>	<u>\$2,500</u>
<b>Total</b>	<b>\$32,500</b>	<b>\$6,500</b>

Note 1: Retaining wall was paid for in 2010 using insurance proceeds.