

**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 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.

		2009	2008	2007	2006	2005	2004	2003
<b>City of Waukesha</b>	<b>Violent</b>	<b>159</b>	<b>124</b>	<b>84</b>	<b>165</b>	<b>141</b>	<b>141</b>	<b>144</b>
<b>70,718</b>	<b>Property</b>	<b>1,725</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	468	502	593	536	479	505	445
104,057	Property	2,742	3,124	2,744	2,787	2,828	2,904	3,201
Beloit	Violent	473	454	407	506	413	444	354
36,966	Property	3,850	4,776	4,670	5,191	5,179	4,554	4,988
Janesville	Violent	245	275	252	214	274	202	242
66,575	Property	3,605	4,500	4,369	4,776	4,796	4,551	5,356
Wauwatosa	Violent	196	247	209	284	196	295	284
46,396	Property	4,044	3,882	4,413	4,133	4,649	4,225	4,246
LaCrosse	Violent	371	409	318	343	196	233	202
51,320	Property	3,634	3,754	3,631	3,784	3,175	2,988	3,310
Racine	Violent	545	659	633	590	484	428	390
78,860	Property	4,310	4,813	5,001	5,751	5,694	5,669	5,330
West Allis	Violent	347	379	364	413	416	285	302
60,411	Property	4,219	5,354	5,095	4,509	4,417	4,095	4,278
Appleton	Violent	240	220	202	261	240	224	194
72,623	Property	2,663	3,170	3,307	2,987	2,905	3,050	2,434
Kenosha	Violent	278	353	374	367	267	231	177
99,218	Property	3,124	3,022	3,571	3,092	3,100	3,103	2,921
Oshkosh	Violent	393	292	319	301	280	224	190
66,083	Property	3,324	3,612	3,639	3,303	2,842	3,085	3,560
Fond du Lac	Violent	281	345	342	330	174	140	107
43,021	Property	2,732	2,953	2,803	2,801	2,777	3,072	3,110
Eau Claire	Violent	182	128	147	154	179	285	230
65,883	Property	2,635	2,796	3,018	3,379	3,011	3,610	3,423
<b>Wisconsin</b>	<b>Violent</b>	<b>259</b>	<b>276</b>	<b>288</b>	<b>289</b>	<b>244</b>	<b>210</b>	<b>217</b>
<b>5,686,986</b>	<b>Property</b>	<b>2,637</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.

		2009	2008	2007	2006	2005	2004	2003
<b>City of Waukesha</b>	<b>Violent</b>	<b>76%</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>34%</b>	<b>40%</b>	<b>29%</b>	<b>25%</b>	<b>28%</b>	<b>23%</b>	<b>31%</b>
Green Bay	Violent	76%	79%	74%	76%	82%	79%	75%
101,351	Property	38%	33%	30%	32%	33%	32%	33%
Beloit	Violent	55%	52%	47%	37%	55%	50%	52%
36,120	Property	27%	23%	22%	16%	21%	25%	25%
Janesville	Violent	67%	64%	60%	61%	54%	62%	69%
62,522	Property	31%	24%	23%	21%	21%	25%	24%
Wauwatosa	Violent	46%	48%	32%	41%	59%	66%	56%
45,599	Property	33%	26%	26%	27%	23%	30%	31%
LaCrosse	Violent	76%	74%	78%	81%	83%	75%	70%
50,980	Property	40%	34%	39%	39%	35%	37%	33%
Racine	Violent	49%	49%	40%	61%	48%	50%	66%
82,009	Property	26%	22%	19%	19%	20%	21%	22%
West Allis	Violent	67%	69%	62%	63%	65%	52%	63%
60,753	Property	28%	25%	21%	18%	23%	24%	23%
Appleton	Violent	83%	83%	79%	76%	81%	69%	75%
70,897	Property	29%	28%	23%	26%	25%	29%	30%
Kenosha	Violent	55%	47%	42%	40%	42%	48%	61%
97,856	Property	28%	26%	20%	23%	42%	42%	45%
Oshkosh	Violent	64%	67%	71%	82%	78%	86%	78%
63,701	Property	26%	24%	21%	25%	29%	24%	24%
Fond du Lac	Violent	60%	65%	45%	49%	77%	60%	71%
42,424	Property	26%	32%	27%	20%	25%	26%	26%
Eau Claire	Violent	71%	69%	71%	78%	82%	73%	74%
66,190	Property	37%	33%	28%	27%	27%	28%	24%
<b>Wisconsin</b>	<b>Violent</b>	<b>50%</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>26%</b>	<b>25%</b>	<b>23%</b>	<b>23%</b>	<b>24%</b>	<b>23%</b>	<b>22%</b>

## ACTIVITY MEASURES:

ACTIVITY	2007	2008	2009	2010	2011 *
Calls for Service	70,057	66,897	63,251	64,039	31,243
Self-Initiated Calls	42,968	17,900 (1)	13,477 (1)	13,077 (1)	6,366 (1)
Incident Reports	6,536	7,046	6,011	5,790	2,773
Accident Reports	2,396	2,135	1,904	1,756	703
Citations	6,685	6,123	6,600	8,510	4,509
Alarms Responded To	805	910	804	869	361
Times Officers Walked the Beat	3,214	2,248	2,271	1,816	766

\* Through June 30, 2010

**Note 1:** 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	2010 Actual	2011 Budget	2011 Y/E Est	2012 Adopted	% Change
Personal Services	\$856,894	\$841,456	\$841,456	\$848,681	0.86%
Contractual Services	\$2,631	\$2,500	\$2,500	\$500	-80.00%
Supplies & Expenses	\$5,989	\$7,245	\$7,245	\$6,963	-3.89%
Total	\$865,514	\$851,201	\$851,201	\$856,144	0.58%

## 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	2010 Actual	2011 Budget	2011 Y/E Est	2012 Adopted	% Change
Supplies & Expenses	\$82,236	\$98,245	\$98,245	\$94,882	-3.42%
Total	\$82,236	\$98,245	\$98,245	\$94,882	-3.42%

## 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	2010 Actual	2011 Budget	2011 Y/E Est	2012 Adopted	% Change
Personal Services	\$882,187	\$917,380	\$930,556	\$824,589	-10.11%
Contractual Services	\$19,272	\$22,000	\$22,000	\$5,500	-75.00%
Supplies & Expenses	\$76,982	\$58,500	\$58,500	\$76,395	30.59%
Capital Outlay	\$1,412	\$0	\$0	\$0	0.00%
Total	\$979,853	\$997,880	\$1,011,056	\$906,484	-9.16%

## 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>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Y/E Est</b>	<b>2012 Adopted</b>	<b>% Change</b>
Personal Services	\$210,849	\$225,076	\$228,756	\$215,542	-4.24%
Contractual Services	\$6,175	\$6,475	\$6,475	\$6,475	0.00%
Supplies & Expenses	\$3,016	\$8,500	\$9,114	\$8,500	0.00%
Total	\$220,040	\$240,051	\$244,345	\$230,517	-3.97%

**Social Worker**

**PROGRAM DESCRIPTION:**

This position was eliminated in 2008.

**BUDGET SUMMARY:**

<b>Major Expense Category</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Y/E Est</b>	<b>2012 Adopted</b>	<b>% Change</b>
Personal Services	\$7,100	\$9,230	\$9,230	\$0	-100.00%
Total	\$7,100	\$9,230	\$9,230	\$0	-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	2010 Actual	2011 Budget	2011 Y/E Est	2012 Adopted	% Change
Personal Services	\$8,271,784	\$8,697,022	\$8,697,022	\$8,862,435	1.90%
Contractual Services	\$1,500	\$0	\$0	\$0	0.00%
Supplies & Expenses	\$32,900	\$49,694	\$52,348	\$47,694	-4.02%
Capital Outlay	\$49,624	\$0	\$0	\$0	100.00%
Total	\$8,355,808	\$8,746,716	\$8,749,370	\$8,910,129	1.87%

**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	2010 Actual	2011 Budget	2011 Y/E Est	2012 Adopted	% Change
Personal Services	\$2,510,469	\$2,586,080	\$2,586,080	\$2,519,228	-2.59%
Contractual Services	\$520	\$2,600	\$2,600	\$2,600	0.00%
Supplies & Expenses	\$33,904	\$32,000	\$32,000	\$32,000	0.00%
Fixed Charges	\$1,344	\$500	\$836	\$500	0.00%
Capital Outlay	\$0	\$0	\$1,439	\$0	0.00%
Total	\$2,546,237	\$2,621,180	\$2,622,955	\$2,554,328	-2.55%

## 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	2010 Actual	2011 Budget	2011 Y/E Est	2012 Adopted	% Change
Personal Services	\$644,214	\$688,812	\$678,812	\$728,084	5.70%
Contractual Services	\$11,642	\$15,000	\$15,000	\$15,000	0.00%
Supplies & Expenses	\$14,458	\$14,750	\$14,750	\$14,750	0.00%
Total	\$670,314	\$718,562	\$708,562	\$757,834	5.47%

## 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:**

<b>Major Expense Category</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Y/E Est</b>	<b>2012 Adopted</b>	<b>% Change</b>
Personal Services	\$1,233,932	\$1,245,120	\$1,265,417	\$1,304,942	4.80%
Contractual Services	\$73,490	\$91,300	\$104,520	\$75,300	-17.52%
Supplies & Expenses	\$1,215	\$4,450	\$4,450	\$2,950	-33.71%
Total	\$1,308,637	\$1,340,870	\$1,374,387	\$1,383,192	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:**

<b>Major Expense Category</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Y/E Est</b>	<b>2012 Adopted</b>	<b>% Change</b>
Personal Services	\$95,988	\$83,043	\$83,043	\$82,770	-0.33%
Contractual Services	\$209,257	\$219,520	\$219,520	\$209,133	-4.73%
Supplies & Expenses	\$11,351	\$8,500	\$8,500	\$8,500	0.00%
Capital Outlay	\$0	\$6,500	\$6,500	\$10,900	67.69%
Total	\$316,596	\$317,563	\$317,563	\$311,303	-1.97%

**Pistol Range**

**BUDGET SUMMARY:**

<b>Major Expense Category</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2011 Y/E Est</b>	<b>2012 Adopted</b>	<b>% Change</b>
Contractual Services	\$14,401	\$13,255	\$13,255	\$24,306	83.37%
Total	\$14,401	\$13,255	\$13,255	\$24,306	83.37%

## Police Vehicle Maintenance

### BUDGET SUMMARY:

Major Expense Category	2010 Actual	2011 Budget	2011 Y/E Est	2012 Adopted	% Change
Personal Services	\$11,342	\$68,437	\$0	\$0	-100.00%
Contractual Services	\$96,828	\$90,000	\$90,000	\$83,375	-7.36%
Supplies & Expenses	\$174,412	\$182,000	\$182,000	\$221,000	21.43%
Total	\$282,582	\$340,437	\$272,000	\$304,375	-10.59%

### 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:

Major Expense Category	2010 Actual	2011 Budget	2011 Y/E Est	2012 Adopted	% Change
Personal Services	\$14,724,759	\$15,361,656	\$15,320,372	\$15,386,271	0.16%
Contractual Services	\$435,716	\$462,650	\$475,870	\$422,189	-8.75%
Supplies & Expenses	\$436,463	\$463,884	\$467,152	\$513,634	10.72%
Fixed Charges	\$1,344	\$500	\$836	\$500	0.00%
Capital Outlay	\$51,036	\$6,500	\$7,939	\$10,900	67.69%
Total	\$15,649,318	\$16,295,190	\$16,272,169	\$16,333,494	0.24%

## Police Personnel

### STAFFING:

Position	<b>Full-Time Equivalent Employees</b>		
	2010 Actual	2011 Actual	2012 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 2)	17.00	17.00	16.00
Police Specialist	6.00	6.00	6.00
Police Officer (Note 3)	75.00	77.00	76.00
Dispatch Supervisor (Note 4)	0.00	0.00	1.00
Dispatcher	16.00	16.00	15.00
Court Clerk	2.00	2.00	2.00
Administrative Asst II	1.00	1.00	1.00
Clerical Supervisor (Note 5)	1.00	1.00	0.00
Administrative Supervisor	1.00	1.00	1.00
Clerk Typist II & III (Note 6)	5.00	5.00	4.00
Clerk Steno II	2.00	2.00	2.00
Clerk Steno I	6.00	5.00	5.00
Mechanic (Note 7)	1.00	0.00	0.00
Custodian	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total</b>	<b>153.00</b>	<b>152.00</b>	<b>148.00</b>

#### Budget Notes:

Note 1: 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 31<sup>st</sup> to September 30<sup>th</sup>, 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.

Note 2: One Detective position will not be funded in 2012.

Note 3: One Patrol Officer position will not be funded in 2012. In addition, the hiring of a replacement for a vacant Patrol Officer will be delayed until April 1, 2012. 2012 salary and benefits are adjusted accordingly.

Note 4: 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 5: The Clerical Supervisor position will not be funded in 2012.

Note 6: One Clerk Typist II position which is currently vacant, will not be funded in 2012.

Note 7: Beginning in 2011, the position of mechanic for the Police Department was absorbed in the 3330, Fleet Maintenance budget, and is no longer included under the Police Department budgets.

**CAPITAL OUTLAY:**

<b>Project</b>	<b>Requested</b>	<b>Adopted</b>
Protective Equipment	\$14,000	\$0
P25 Handheld Digital Radios & Batteries	\$98,700	\$0
FRED Replacement	\$3,900	\$3,900
Squad Cameras	\$22,735	\$0
Emergency Generator Transfer Switch	<u>\$7,000</u>	<u>\$7,000</u>
Total	\$146,335	\$10,900