



# Police

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# POLICE DEPARTMENT

	ADJUSTED	YEAR-END	ADOPTED	
ACTUAL	BUDGET	ESTIMATE	BUDGET	
FY 08-09	FY 09-10	FY 09-10	FY 10-11	
<b>FUNCTIONAL SUMMARY</b>				
SALARIES & BENEFITS	11,712,147	12,331,742	11,817,512	12,135,911
OPERATING EXPENSES	2,256,496	2,365,499	2,320,514	2,077,566
<b>TOTAL FUNCTIONAL AREAS</b>	<b>13,968,643</b>	<b>14,697,241</b>	<b>14,138,026</b>	<b>14,213,477</b>
<b>PROGRAM SUMMARY</b>				
POLICE ADMINISTRATION	1,612,419	1,579,688	1,342,185	
INVESTIGATIONS DIVISION				
GENERAL INVESTIGATIONS	1,664,544	1,570,085	1,535,717	
VICTIM ASSISTANCE	128,275	127,711	127,748	
JUVENILE	843,137	822,570	831,729	
POLICE SPECIAL OPERATIONS	510,005	469,898	569,676	
<b>TOTAL INVESTIGATIONS</b>	<b>3,145,961</b>	<b>2,990,264</b>	<b>3,064,870</b>	
SUPPORT SERVICES DIVISION				
POLICE RECORDS	637,399	599,958	610,488	
BUILDING SECURITY	343,402	334,980	342,294	
EVIDENCE	151,023	149,831	149,064	
WARRANTS	239,190	229,217	233,568	
POLICE TRAINING	370,260	347,337	325,452	
<b>TOTAL SUPPORT SERVICES</b>	<b>1,741,274</b>	<b>1,661,323</b>	<b>1,660,866</b>	
LINE SERVICES DIVISION				
PATROL	5,152,777	5,086,193	5,260,558	
TRAFFIC	783,235	781,901	810,478	
CODE ENF./COMM. POLICING	790,581	606,856	596,535	
CRIME PREVENTION	179,252	180,308	178,696	
K-9 UNIT	219,016	202,999	173,092	
CROSSING GUARDS	498,697	449,863	513,792	
SWAT	143,431	167,158	180,688	
ANIMAL CONTROL	430,598	431,473	431,717	
<b>TOTAL LINES SERVICES</b>	<b>8,197,587</b>	<b>7,906,751</b>	<b>8,145,556</b>	
<b>TOTAL POLICE</b>	<b>14,697,241</b>	<b>14,138,026</b>	<b>14,213,477</b>	



# POLICE DEPARTMENT

## ADMINISTRATION

### PURPOSE

To provide oversight, direction, and review of various programs in the police department for efficiency and responsiveness to the needs of the City Manager, Mayor, City Council, and citizens.

### GOALS

- Review each program to ensure its effectiveness in benefiting the police department in order to ensure that the best possible police services are provided to our citizens.
- Be able to document and demonstrate all workloads and time effectiveness.
- Ensure that all police activities are conducted within the law and department policies.

### OUTCOME MEASUREMENTS

- Continually track the expense line of each program to ensure they stay within their respective budgets.
- Provide timely information and reports to the City Manager, Mayor, City Council and, when appropriate, to the public.
- Provide crime and statistical analysis to demonstrate the crime trends and effectiveness of all programs.
- Use data analysis to steer police efforts in the most cost effective and efficient manner possible.

**POLICE ADMINISTRATION  
10421101**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	270,375	270,365	270,375
4110003 OVERTIME	0	500	500	500
4110030 SICK LEAVE BUYOUT	0	1,000	2,862	2,900
4130110 RETIREMENT	0	60,448	57,490	62,894
4130120 MEDICAL & DENTAL INSURANCE	0	37,600	37,745	39,104
4130130 WORKERS COMPENSATION	0	2,860	2,397	2,083
4130140 LONG-TERM DISABILITY	0	3,001	3,001	3,001
4130150 UNEMPLOYMENT	0	1,352	1,352	1,352
4130170 UNIFORM ALLOWANCE	0	720	723	720
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	3,205	3,332	3,205
4215000 MEMBERSHIPS	0	1,020	900	1,020
4240000 OFFICE SUPPLIES	0	21,650	19,500	21,650
4250000 EQUIPMENT SUPPLIES & MAINT.	0	93,480	89,000	23,800
4252000 COMPUTER	0	148,354	138,500	76,704
4255000 FLEET LEASE	0	4,691	4,691	4,542
4259000 POLICE VEHICLE EQUIPMENT	0	146,053	146,053	0
4280000 TELEPHONE	0	65,110	75,000	83,110
4310000 PROFESSIONAL & TECHNICAL	0	693,915	673,000	693,915
4330000 TRAINING	0	4,760	4,300	4,760
4459000 FIREARMS RANGE	0	13,250	13,250	13,250
4480000 DEPT SUPPLIES	0	5,300	5,300	5,300
4480020 FED ASSET SHARING PROGRAM	0	33,475	30,127	27,700
4510000 INSURANCE	0	300	300	300
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL POLICE ADMINISTRATION</b>	<b>0</b>	<b>1,612,419</b>	<b>1,579,688</b>	<b>1,342,185</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>377,856</b>	<b>376,435</b>	<b>382,929</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>1,234,563</b>	<b>1,203,253</b>	<b>959,256</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>1,612,419</b>	<b>1,579,688</b>	<b>1,342,185</b>



# **POLICE DEPARTMENT**

## **INVESTIGATIONS & SUPPORT SERVICES**

### *INVESTIGATIONS*

#### PURPOSE

The Investigations Division conducts follow-up investigations into crimes against persons and property crimes. These include everything from thefts and assaults to aggravated robbery and murder. Detectives conduct interviews, coordinate with other detectives and agencies, perform field work, interrogate suspects, make arrests, prepare cases for court and testify in court.

#### GOALS

- Provide the best possible criminal investigative service to the citizens we serve.
- Reduce the time between the time of the crime report and beginning of initial follow-up investigation.
- Prioritize criminal cases based upon solvability and severity.
- Improve solvability rates which, in turn, will result in a higher arrest rates.

#### OUTCOME MEASUREMENTS

- Measure and compare cases received with cases solved.
- Keep major crimes detective caseloads to less than 100 per detective/year.
- Keep property crimes detective caseloads to less than 225 per detective/year.
- Monitor case loads to ensure that resources are deployed in the most efficient manner possible.

**GENERAL INVESTIGATIONS****10421102**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	1,013,032	958,237	921,476
4110003 OVERTIME	0	63,996	62,000	51,996
4110030 SICK LEAVE BUYOUT	0	5,600	7,871	7,900
4110100 ON CALL SALARIES	0	7,700	5,918	7,700
4130110 RETIREMENT	0	261,504	244,376	251,482
4130120 MEDICAL & DENTAL INSURANCE	0	169,474	158,397	162,625
4130130 WORKERS COMPENSATION	0	20,329	16,187	13,192
4130140 LONG-TERM DISABILITY	0	11,245	10,731	10,228
4130150 UNEMPLOYMENT	0	5,065	4,834	4,607
4130170 UNIFORM ALLOWANCE	0	10,080	7,813	10,080
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	740	0	740
4215000 MEMBERSHIPS	0	350	350	350
4250000 EQUIPMENT SUPPLIES & MAINT.	0	18,980	18,000	18,980
4250010 UNIFORMS	0	1,800	1,620	1,800
4255000 FLEET LEASE	0	65,674	65,674	63,586
4310000 PROFESSIONAL & TECHNICAL	0	5,000	4,500	5,000
4330000 TRAINING	0	3,975	3,577	3,975
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL GEN. INVESTIGATIONS</b>	<b>0</b>	<b>1,664,544</b>	<b>1,570,085</b>	<b>1,535,717</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>1,568,025</b>	<b>1,476,364</b>	<b>1,441,286</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>96,519</b>	<b>93,721</b>	<b>94,431</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>1,664,544</b>	<b>1,570,085</b>	<b>1,535,717</b>



# **POLICE DEPARTMENT**

## **INVESTIGATIONS & SUPPORT SERVICES**

### *VICTIM ASSISTANCE*

#### PURPOSE

To provide support, resources, and referrals to victims of domestic violence as well as other violent crimes and/or critical incidents.

#### GOALS

Continue to provide the best possible victim assistance support to the citizens we serve.

#### OUTCOME MEASUREMENTS

- Measure the amount and types of victim advocacy services provided, and compare with recent past years to determine benchmarks.
- Increase the number of volunteer hours used in the program by 5%.
- Provide victim advocacy services in support of the police department at a level consistent with previous years.

**VICTIM ASSISTANCE  
10421103**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	87,278	87,860	87,278
4110003 OVERTIME	0	0	596	0
4110030 SICK LEAVE BUYOUT	0	400	212	200
4110100 ON CALL SALARIES	0	0	471	0
4130110 RETIREMENT	0	16,920	17,029	16,917
4130120 MEDICAL & DENTAL INSURANCE	0	7,162	5,787	7,448
4130130 WORKERS COMPENSATION	0	1,128	952	816
4130140 LONG-TERM DISABILITY	0	969	980	969
4130150 UNEMPLOYMENT	0	436	442	436
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	1,000	800	1,000
4255000 FLEET LEASE	0	9,382	9,382	9,084
4310000 PROFESSIONAL & TECHNICAL	0	3,400	3,000	3,400
4330000 TRAINING	0	200	200	200
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL VICTIM ASSISTANCE</b>	<b>0</b>	<b>128,275</b>	<b>127,711</b>	<b>127,748</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>114,293</b>	<b>114,329</b>	<b>114,064</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>13,982</b>	<b>13,382</b>	<b>13,684</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>128,275</b>	<b>127,711</b>	<b>127,748</b>



# **POLICE DEPARTMENT**

## **INVESTIGATIONS & SUPPORT SERVICES**

### *JUVENILE BUREAU*

#### PURPOSE

To provide a police presence in all public schools in City of West Jordan. To work and coordinate with school administrators to ensure the safety and security of all students and faculty. Provide law enforcement education through classroom courses taught in each of the public high schools, and DARE courses taught at each of the 16 elementary schools. School resource officers (SRO) conduct initial response and follow-up investigations to crimes committed on public school property.

#### GOALS

- Develop and maintain positive relations with students, school administrators, and faculties that will foster safe and productive learning and working environments in the schools.
- Keep caseloads below 150 per SRO detective/year.
- Evaluate statistical data to determine minimum supervision and personnel requirements.

#### OUTCOME MEASUREMENTS

- Measure the number of students whom complete education courses delivered by WJPD officers.
- Thoroughly complete assigned investigations within a reasonable amount of time.
- Measure enforcement actions taken on a monthly basis.

**JUVENILE  
10421104**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	510,908	499,026	496,640
4110003 OVERTIME	0	5,826	9,600	5,826
4110005 TRAFFIC ENFORCEMENT	0	0	2,417	0
4110030 SICK LEAVE BUYOUT	0	3,400	1,842	1,800
4110100 ON CALL SALARIES	0	0	1,375	0
4130110 RETIREMENT	0	141,545	132,742	147,657
4130120 MEDICAL & DENTAL INSURANCE	0	93,839	94,152	96,978
4130130 WORKERS COMPENSATION	0	10,969	8,883	7,751
4130140 LONG-TERM DISABILITY	0	5,671	5,517	5,513
4130150 UNEMPLOYMENT	0	2,555	2,485	2,483
4130170 UNIFORM ALLOWANCE	0	6,480	3,262	6,480
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	15,500	15,250	15,500
4250010 UNIFORMS	0	2,000	1,800	2,000
4255000 FLEET LEASE	0	42,219	42,219	40,876
4330000 TRAINING	0	2,225	2,000	2,225
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL JUVENILE</b>	<b>0</b>	<b>843,137</b>	<b>822,570</b>	<b>831,729</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>781,193</b>	<b>761,301</b>	<b>771,128</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>61,944</b>	<b>61,269</b>	<b>60,601</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>843,137</b>	<b>822,570</b>	<b>831,729</b>



# **POLICE DEPARTMENT**

## **INVESTIGATIONS & SUPPORT SERVICES**

### *SPECIAL OPERATIONS*

#### PURPOSE

Special Operations detectives conduct both proactive and follow-up investigations involving illegal drugs, gang-related crimes, and other cases requiring undercover or unusual investigative techniques. In this area, there is enough work for these detectives to keep them (and as many as we could assign) operating at full capacity. WJPD has assigned one detective to the DEA/Metro Narcotics Task Force and one detective to the Salt Lake Area Gang Project. Two additional detectives work “street-level” narcotics and narcotics follow-up investigations, while one sergeant supervises the unit.

#### GOALS

- Appropriately document all cases in an accurate and timely manner.
- Keep caseloads less than 150 cases per detective per year.
- Complete investigation of cases within 30 days of assignment.

#### OUTCOME MEASUREMENTS

- Bi-annual report and case audits to ensure accuracy and timeliness.
- Bi-annual caseload audits to verify compliance with caseload objectives.
- Bi-annual caseload audits to measure investigation time.

**POLICE SPECIAL  
OPERATIONS  
10421105**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	288,823	264,363	322,596
4110003 OVERTIME	0	36,653	35,195	36,653
4110030 SICK LEAVE BUYOUT	0	1,600	2,008	2,000
4110100 ON CALL SALARIES	0	0	78	0
4130110 RETIREMENT	0	80,495	72,666	96,391
4130120 MEDICAL & DENTAL INSURANCE	0	54,969	50,957	65,804
4130130 WORKERS COMPENSATION	0	6,201	4,680	5,021
4130140 LONG-TERM DISABILITY	0	3,206	2,897	3,581
4130150 UNEMPLOYMENT	0	1,444	1,305	1,613
4130170 UNIFORM ALLOWANCE	0	3,600	2,735	3,600
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	2,250	2,250	2,250
4255000 FLEET LEASE	0	18,764	18,764	18,167
4452000 SPECIAL OPERATIONS	0	12,000	12,000	12,000
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL POLICE SPECIAL OPS.</b>	<b>0</b>	<b>510,005</b>	<b>469,898</b>	<b>569,676</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>476,991</b>	<b>436,884</b>	<b>537,259</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>33,014</b>	<b>33,014</b>	<b>32,417</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>510,005</b>	<b>469,898</b>	<b>569,676</b>



# **POLICE DEPARTMENT**

## **INVESTIGATIONS & SUPPORT SERVICES**

### *RECORDS*

#### PURPOSE

The Records Division provides support to all other divisions within the police department. It is responsible for all data entry including reports, citations, scanning of documents, filing and collection of information for the NIBRS system (National Incident Based Reporting System). It is also responsible for collection of monies for bail, fingerprints, reports, and false alarms. The Records Division plays a key role in customer service since Records employees are often the first contact the citizens of West Jordan have when they are in need of police services.

#### GOALS

- Keep workable minutes at or below 420.
- Ensure quality customer service.
- Ensure quality data entry and filing.
- Reduce the vulnerability of injuries and subsequent lawsuits in the holding facility.

#### OUTCOME MEASUREMENTS

- Continually evaluate work schedules to ensure that the optimum number of personnel is working at any given time.
- Evaluate customer service using social research methods.
- Individual audits of data entry process for accuracy and efficiency.
- Audit process for monitoring jail inmates to ensure appropriate monitoring and response to problems by Records technicians.

**POLICE RECORDS****10421106**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	382,970	359,221	357,112
4110001 SALARIES PART/SEASONAL	0	71,319	71,309	71,319
4110003 OVERTIME	0	13,603	5,709	13,603
4110030 SICK LEAVE BUYOUT	0	3,000	2,153	2,200
4110100 ON CALL SALARIES	0	2,300	1,756	2,300
4130110 RETIREMENT	0	83,324	81,510	77,106
4130120 MEDICAL & DENTAL INSURANCE	0	65,772	63,344	73,361
4130130 WORKERS COMPENSATION	0	1,830	1,571	771
4130140 LONG-TERM DISABILITY	0	4,215	4,215	3,928
4130150 UNEMPLOYMENT	0	2,255	2,225	2,126
4130170 UNIFORM ALLOWANCE	0	0	354	0
<b><u>OPERATING EXPENSES</u></b>				
4250010 UNIFORMS	0	1,000	900	1,000
4255000 FLEET LEASE	0	4,691	4,691	4,542
4330000 TRAINING	0	1,120	1,000	1,120
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL POLICE RECORDS</b>	<b>0</b>	<b>637,399</b>	<b>599,958</b>	<b>610,488</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>630,588</b>	<b>593,367</b>	<b>603,826</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>6,811</b>	<b>6,591</b>	<b>6,662</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>637,399</b>	<b>599,958</b>	<b>610,488</b>



# **POLICE DEPARTMENT**

## **INVESTIGATIONS & SUPPORT SERVICES**

### *SECURITY*

#### PURPOSE

State standards require that every person accessing the City justice court be screened for security and safety purposes. Since weapons and other contraband are not allowed in the court area, building security officers provide a screening service with the help of a magnetometer and other scanning technologies. Security officers also manage the City jail facility (i.e. prisoner booking/release, transporting, and feeding). This unit also manages that police department's relationship with local towing companies.

#### GOALS

- Ensure appropriate security for the justice court.
- Maintain and test panic alarms and visual monitoring systems.
- Conduct bi-annual yard inspections on tow companies.
- Obtain a minimum of eight hours training per officer on topics of court and homeland security.

#### OUTCOME MEASUREMENTS

- Maintain 100% court and building security.
- Monthly auditing of measurable tasks.
- Bi-annual audits on reports and other tasks in area of responsibility.

**BUILDING SECURITY  
10421107**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	220,455	219,602	220,455
4110003 OVERTIME	0	2,720	3,500	2,720
4110030 SICK LEAVE BUYOUT	0	1,200	949	900
4110050 ADDITIONAL PAY	0	0	132	0
4110100 ON CALL SALARIES	0	0	80	0
4130110 RETIREMENT	0	49,849	45,297	51,382
4130120 MEDICAL & DENTAL INSURANCE	0	33,537	32,119	32,790
4130130 WORKERS COMPENSATION	0	4,733	3,958	3,437
4130140 LONG-TERM DISABILITY	0	2,447	2,447	2,447
4130150 UNEMPLOYMENT	0	1,102	1,102	1,102
4130170 UNIFORM ALLOWANCE	0	720	362	720
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	15,332	13,800	15,332
4250010 UNIFORMS	0	1,650	2,000	1,650
4255000 FLEET LEASE	0	9,382	9,382	9,084
4330000 TRAINING	0	275	250	275
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL BUILDING SECURITY</b>	<b>0</b>	<b>343,402</b>	<b>334,980</b>	<b>342,294</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>316,763</b>	<b>309,548</b>	<b>315,953</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>26,639</b>	<b>25,432</b>	<b>26,341</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>343,402</b>	<b>334,980</b>	<b>342,294</b>



# **POLICE DEPARTMENT**

## **INVESTIGATIONS & SUPPORT SERVICES**

### *EVIDENCE*

#### PURPOSE

The evidence unit is responsible for the lawful intake, documentation, categorization, storage, disposal, and release of evidence and property. Proper evidence handling is absolutely essential for safety reasons and to maintain the integrity of the judicial process. The evidence unit handles the intake and processing of everything from guns and drugs, to bikes and bodily fluid. They are also responsible to properly dispose of surplus or unclaimed property.

#### GOALS

- Efficiently manage received property.
- Efficiently release found property/hold for owner property.
- Efficiently manage property stored.
- Reduce time spent to receive authorization on disposal of low-impact property.
- Reduce time spent to receive authorization on disposal of bio-hazard property (i.e. blood and urine).

#### OUTCOME MEASUREMENTS

- Bi-annual audits to ensure compliance with state law and department policy.
- Monthly measurement/monitoring of work tasks.
- Efficiently release found property/hold for owner property.
- Research and complete 100+ disposition forms monthly.
- Complete found property/hold for owner book release within 90 days.

**EVIDENCE  
10421108**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	80,175	79,834	80,175
4110001 SALARIES PART/SEASONAL	0	22,139	22,139	22,139
4110003 OVERTIME	0	0	1,117	0
4110030 SICK LEAVE BUYOUT	0	600	296	300
4110100 ON CALL SALARIES	0	0	40	0
4130110 RETIREMENT	0	19,271	19,001	19,486
4130120 MEDICAL & DENTAL INSURANCE	0	18,460	17,151	17,270
4130130 WORKERS COMPENSATION	0	1,985	1,647	1,450
4130140 LONG-TERM DISABILITY	0	890	890	890
4130150 UNEMPLOYMENT	0	512	512	512
4130170 UNIFORM ALLOWANCE	0	0	213	0
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	2,300	2,300	2,300
4255000 FLEET LEASE	0	4,691	4,691	4,542
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL EVIDENCE</b>	<b>0</b>	<b>151,023</b>	<b>149,831</b>	<b>149,064</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>144,032</b>	<b>142,840</b>	<b>142,222</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>6,991</b>	<b>6,991</b>	<b>6,842</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>151,023</b>	<b>149,831</b>	<b>149,064</b>



# **POLICE DEPARTMENT**

## **INVESTIGATIONS & SUPPORT SERVICES**

### *WARRANTS*

#### PURPOSE

Two officers are dedicated to working with the WJ Justice Court, WJPD Investigations Division, and the Joint Criminal Apprehension Team (JCAT) to locate and serve arrest warrants issued for individuals who are avoiding their responsibility to the court or who have not yet been apprehended for criminal violations.

#### GOALS

- Serve misdemeanor and felony warrants while giving priority to warrants originating in West Jordan.
- Assist the WJPD Investigations Division by serving warrants obtained through investigation.

#### OUTCOME MEASUREMENTS

- Increase number and value of warrants served by 5% annually.
- Collect data on number, originating agency, and types of warrants served.

**WARRANTS****10421109**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	143,517	141,355	140,813
4110003 OVERTIME	0	6,660	4,594	6,660
4110030 SICK LEAVE BUYOUT	0	600	779	800
4110100 ON CALL SALARIES	0	0	51	0
4130110 RETIREMENT	0	39,720	38,633	41,332
4130120 MEDICAL & DENTAL INSURANCE	0	29,109	25,965	25,641
4130130 WORKERS COMPENSATION	0	3,081	2,520	2,161
4130140 LONG-TERM DISABILITY	0	1,593	1,593	1,563
4130150 UNEMPLOYMENT	0	718	718	704
4130170 UNIFORM ALLOWANCE	0	2,160	1,727	2,160
<b><u>OPERATING EXPENSES</u></b>				
4255000 FLEET LEASE	0	9,382	9,382	9,084
4310000 PROFESSIONAL & TECHNICAL	0	2,200	1,500	2,200
4330000 TRAINING	0	450	400	450
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL WARRANTS</b>	<b>0</b>	<b>239,190</b>	<b>229,217</b>	<b>233,568</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>227,158</b>	<b>217,935</b>	<b>221,834</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>12,032</b>	<b>11,282</b>	<b>11,734</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>239,190</b>	<b>229,217</b>	<b>233,568</b>



# **POLICE DEPARTMENT**

## **INVESTIGATIONS & SUPPORT SERVICES**

### *TRAINING*

#### PURPOSE

The Training Division provides support to all of the other divisions within the department. It is responsible for training (whether in-house or outside) of all officers and many civilian personnel within the department. The division is also responsible for the Volunteer Program (VIPS.), Citizens Police Academy (CPA), and the Honor Guard. Some of the training the division is responsible for is 40 hours of in-service training for police officers (to include URMMA standards), emergency vehicle operations, firearms, Taser use and deployment, ASP, arrest control and many other required certifications for police officers. The Training Division also reviews use-of-force, search and seizure, deadly force, police vehicle pursuits, as well as City and departmental policy and arrest issues.

#### GOALS

- Provide appropriate in-service training for each division in the department.
- Fulfill the requirements set by URMMA.
- See that the officers remain in compliance with policies and procedures.
- Continually adapt training to provide more job-specific knowledge.
- Increase the public's knowledge on police issues through the CPA.
- Effectively manage the VIPS program.

#### OUTCOME MEASUREMENTS

- Hold at least five in-service training courses annually.
- Review required policies at in-service or in shift briefings.
- Provide appropriate number of firearms courses per year in excess of minimum requirements outlined in policy.
- Provide support and instruction for those struggling with the physical fitness testing.
- Provide hands-on training to each police unit in the areas of high risk stops, building clearings, and active shooter scenarios.
- Continually improve Citizen Police Academy. Use student feedback to gage progress.
- Measure and analyze work output from VIP program.

**POLICE TRAINING  
10421110**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	213,904	196,984	177,517
4110003 OVERTIME	0	5,400	5,400	5,400
4110030 SICK LEAVE BUYOUT	0	800	1,414	1,400
4110100 ON CALL SALARIES	0	0	85	0
4130110 RETIREMENT	0	55,201	49,542	48,246
4130120 MEDICAL & DENTAL INSURANCE	0	35,617	35,919	36,304
4130130 WORKERS COMPENSATION	0	4,593	3,730	2,724
4130140 LONG-TERM DISABILITY	0	2,374	2,319	1,970
4130150 UNEMPLOYMENT	0	1,070	1,070	888
4130170 UNIFORM ALLOWANCE	0	1,440	1,508	1,440
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	0		0
4215000 MEMBERSHIPS	0	200	200	200
4250000 EQUIPMENT SUPPLIES & MAINT.	0	33,044	33,044	33,044
4250010 UNIFORMS	0	1,600	1,440	1,600
4255000 FLEET LEASE	0	9,382	9,382	9,084
4330000 TRAINING	0	3,235	2,900	3,235
4461000 CITIZENS ACADEMY	0	2,400	2,400	2,400
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL POLICE TRAINING</b>	<b>0</b>	<b>370,260</b>	<b>347,337</b>	<b>325,452</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>320,399</b>	<b>297,971</b>	<b>275,889</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>49,861</b>	<b>49,366</b>	<b>49,563</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>370,260</b>	<b>347,337</b>	<b>325,452</b>



# **POLICE DEPARTMENT**

## **INVESTIGATIONS & SUPPORT SERVICES**

### *ANIMAL CONTROL*

#### PURPOSE

The West Jordan Animal Shelter and officers/employees who manage the Animal Control Program ensure the humane treatment of pets and domesticated animals in the City. Adoption, spay/neuter, vaccination, licensing, and public education programs keep the public well-informed and both animals and citizens protected. This unit also serves as a contract provider of animal control services for the City of Murray.

#### GOALS

- Keep response times at a minimum.
- Increase proactive patrols.
- Increase number of animal adoptions.
- Increase number of pet licenses sold.
- Improve the quality of written reports.
- Improve service standards in the City of Murray to match that provided to the City of West Jordan.

#### OUTCOME MEASUREMENTS

- Keep two officers in the field whenever possible.
- Patrol each large City park at least once on each officer's shift.
- Walk through the dog park daily to perform license inspections.
- Increase the number of community events and "adopt-a-thons" in which we participate.
- Conduct semi-annual audits on reports for accuracy, content, and follow-through.
- Benchmark service standards in the City of Murray with West Jordan services to determine where, and what changes should be made in service levels.
- Collect statistical data on animal control services provided to both the City of West Jordan and the City of Murray.

**ANIMAL CONTROL  
10425301**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	254,615	253,541	254,615
4110003 OVERTIME	0	8,000	8,000	8,000
4110030 SICK LEAVE BUYOUT	0	800	1,859	1,900
4110100 ON CALL SALARIES	0	2,850	3,248	2,850
4130110 RETIREMENT	0	51,017	51,868	51,524
4130120 MEDICAL & DENTAL INSURANCE	0	50,703	49,525	52,731
4130130 WORKERS COMPENSATION	0	5,467	4,236	3,548
4130140 LONG-TERM DISABILITY	0	2,826	2,826	2,826
4130150 UNEMPLOYMENT	0	1,273	1,273	1,273
4130170 UNIFORM ALLOWANCE	0	0	163	0
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	150	0
4215000 MEMBERSHIPS	0	150	0	150
4250000 EQUIPMENT SUPPLIES & MAINT.	0	10,843	10,843	7,843
4250001 ADOPTION SUPPLIES	0	0	0	3,000
4250010 UNIFORMS	0	4,125	3,625	4,125
4255000 FLEET LEASE	0	18,764	18,764	18,167
4310000 PROFESSIONAL & TECHNICAL	0	5,200	8,250	5,200
4310830 PET STERILIZATION	0	8,900	8,400	8,900
4330000 TRAINING	0	1,165	1,165	1,165
4610000 MISCELLANEOUS SUPPLIES	0	3,900	3,900	3,900
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL ANIMAL CONTROL</b>	<b>0</b>	<b>430,598</b>	<b>431,636</b>	<b>431,717</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>377,551</b>	<b>376,539</b>	<b>379,267</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>53,047</b>	<b>55,097</b>	<b>52,450</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>430,598</b>	<b>431,636</b>	<b>431,717</b>



# **POLICE DEPARTMENT**

## **LINE SERVICES**

### *PATROL*

#### PURPOSE

Act as the first responding unit to our citizens and businesses, responding to calls for services, traffic enforcement, community policing, patrol, and school crossing safety.

#### GOALS

- Keep workable minutes at or below 420 minutes.
- Appropriate traffic enforcement.
- Keep response times below three minutes on priority one and two calls.
- Keep workable time balanced between reactive and proactive patrol.
- Quality reporting of all citizen generated calls for service, on-viewed, and short forms.
- Provide quality first line law enforcement service.

#### OUTCOME MEASUREMENTS

- Workable minutes – Minimize briefing times not to exceed 15 minutes when applicable; Utilize Community Service Officers for telephonic details, traffic control, etc.
- Evaluate shift minimums using statistical data.
- Compile statistical data on response times and make adjustments as needed.
- Utilize Community Service Officers on lower priority calls; collect data and analyze effectiveness.
- Workable time – Strive to achieve 70% reactive patrol time and 30% proactive patrol time; track activity by use of statistical data.
- Maintain a minimum standard of traffic enforcement while using it as a proactive patrol tool. Analyze statistical data on outcomes monthly.
- Bi-annual audits on individual employees that focus on quality and conformity of reporting. Generate reports on findings.

**PATROL  
10421301**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	2,938,945	2,892,835	2,967,946
4110003 OVERTIME	0	84,031	84,031	84,031
4110005 TRAFFIC ENFORCEMENT	0	0	19,644	0
4110007 DUI ENFORCEMENT	0	102,463	78,616	65,000
4110030 SICK LEAVE BUYOUT	0	16,500	16,129	16,100
4110050 ADDITIONAL PAY	0	6,720	7,800	6,720
4110100 ON CALL SALARIES	0	6,000	5,768	6,000
4130110 RETIREMENT	0	801,991	782,000	867,814
4130120 MEDICAL & DENTAL INSURANCE	0	519,786	542,972	589,962
4130130 WORKERS COMPENSATION	0	62,277	51,012	45,386
4130140 LONG-TERM DISABILITY	0	32,306	31,786	32,628
4130150 UNEMPLOYMENT	0	14,552	14,020	14,697
4130170 UNIFORM ALLOWANCE	0	0	1,404	0
<b><u>OPERATING EXPENSES</u></b>				
4215000 MEMBERSHIPS	0	400	400	400
4250000 EQUIPMENT SUPPLIES & MAINT.	0	76,420	72,600	86,420
4250010 UNIFORMS	0	61,500	58,500	61,500
4255000 FLEET LEASE	0	394,046	394,046	381,514
4259000 POLICE VEHICLE EQUIP	0	25,400	24,130	25,000
4330000 TRAINING	0	9,440	8,500	9,440
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL PATROL</b>	<b>0</b>	<b>5,152,777</b>	<b>5,086,193</b>	<b>5,260,558</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>4,585,571</b>	<b>4,528,017</b>	<b>4,696,284</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>567,206</b>	<b>558,176</b>	<b>564,274</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>5,152,777</b>	<b>5,086,193</b>	<b>5,260,558</b>



# **POLICE DEPARTMENT**

## **LINE SERVICES**

### *TRAFFIC*

#### PURPOSE

- Respond to traffic accidents.
- Determine fault in traffic accidents.
- Investigate serious injury and fatal accidents, accident reconstruction, apprehension of offenders (DUI).
- Directed traffic enforcement.

#### GOALS

- Respond to traffic accidents and conduct a quality investigation on each.
- Conduct quality accident reconstruction for accidents involving fatalities.
- Conduct traffic enforcement in high accident areas.
- Support Patrol and Investigations as needed.

#### OUTCOMES/MEASUREMENT

- Collect monthly and annual data on the number of traffic accidents investigated; bi-annual audits on report and investigation quality. Generate reports on findings.
- Analyze accident data and direct traffic enforcement accordingly. Identify correlations between enforcement activity and accident numbers and severity. Analyze statistical data on outcomes monthly.
- Compile statistical data on response times and make adjustments as needed.
- Collect monthly and annual data on support provided to the Patrol and Investigations Divisions.

**TRAFFIC  
10421302**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	446,005	466,378	461,141
4110003 OVERTIME	0	14,909	14,909	14,909
4110005 TRAFFIC ENFORCEMENT	0	59,000	29,842	59,000
4110007 DUI ENFORCEMENT	0	0	6,617	0
4110030 SICK LEAVE BUYOUT	0	2,750	2,222	2,200
4110100 ON CALL SALARIES	0	0	225	0
4130110 RETIREMENT	0	124,476	127,457	137,578
4130120 MEDICAL & DENTAL INSURANCE	0	71,720	72,042	74,682
4130130 WORKERS COMPENSATION	0	9,576	8,211	7,118
4130140 LONG-TERM DISABILITY	0	4,951	5,094	5,119
4130150 UNEMPLOYMENT	0	2,230	2,296	2,306
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	9,400	8,460	9,400
4255000 FLEET LEASE	0	37,528	37,528	36,335
4330000 TRAINING	0	690	620	690
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL TRAFFIC</b>	<b>0</b>	<b>783,235</b>	<b>781,901</b>	<b>810,478</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>735,617</b>	<b>735,293</b>	<b>764,053</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>47,618</b>	<b>46,608</b>	<b>46,425</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>783,235</b>	<b>781,901</b>	<b>810,478</b>



# **POLICE DEPARTMENT**

## **LINE SERVICES**

### *CODE ENFORCEMENT/COMMUNITY ORIENTED POLICING*

#### PURPOSE

- Serve as proactive wing of the Patrol Division.
- Increase positive relationships with businesses.
- Increase positive relationships with citizenry.
- Supplement Patrol Division during times of high call volume.
- Manage sex offender and parole registries within the City.
- Aid the Investigations Division in mitigating crime and the criminal element.

#### GOALS

- Focus on proactive enforcement activity while supplementing Investigations and Patrol as needed.
- Increase interaction with attendees in court assigned (community) classes to reduce recidivism.
- Maintain high level of business and citizen contacts in order to bolster relations with the community.
- Effectively and appropriately manage the sex offender and parole registries.

#### Outcome Measurements

- Collect and analyze monthly and annual data on proactive and reactive activity.
- Maintain data on number of citizen and business courses taught.
- Use satisfaction studies to monitor relationships with business and citizens.
- Collect and analyze monthly and annual data on management action on the sex offender and parole registries.

**CODE ENFORCEMENT/  
COMMUNITY POLICING  
10421303**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	492,069	368,057	366,141
4110003 OVERTIME	0	7,836	14,857	7,836
4110005 TRAFFIC ENFORCEMENT	0	0	1,613	0
4110007 DUI ENFORCEMENT	0	0	3,130	0
4110030 SICK LEAVE BUYOUT	0	3,750	1,272	1,300
4110100 ON CALL SALARIES	0	0	320	0
4130110 RETIREMENT	0	118,220	87,398	89,996
4130120 MEDICAL & DENTAL INSURANCE	0	108,266	75,883	78,919
4130130 WORKERS COMPENSATION	0	10,565	6,664	5,688
4130140 LONG-TERM DISABILITY	0	5,462	4,142	4,064
4130150 UNEMPLOYMENT	0	2,460	1,867	1,831
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	1,000	900	1,000
4250010 UNIFORMS	0	2,900	2,755	2,900
4255000 FLEET LEASE	0	37,528	37,528	36,335
4330000 TRAINING	0	525	470	525
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL CODE ENF./COMM. POL.</b>	<b>0</b>	<b>790,581</b>	<b>606,856</b>	<b>596,535</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>748,628</b>	<b>565,203</b>	<b>555,775</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>41,953</b>	<b>41,653</b>	<b>40,760</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>790,581</b>	<b>606,856</b>	<b>596,535</b>



# **POLICE DEPARTMENT**

## **LINE SERVICES**

### *CRIME PREVENTION*

#### PURPOSE

- Maintain Neighborhood Watch program.
- Maintain Good Landlord program.
- Maintain Business Watch program.
- Provide training to business and citizen groups on how to avoid criminal activity.
- Maintain McGruff House program.
- Attend Chamber of Commerce meetings and events.

#### GOALS

- Maintain Neighborhood Watch program.
- Maintain Good Landlord program.
- Maintain Business Watch program.
- Provide training to business and citizen groups on how to avoid criminal activity.
- Maintain McGruff House program.
- Attend Chamber of Commerce meetings and events.

#### OUTCOME MEASUREMENTS

- Collect monthly and annual data on program activity, trainings provided, and meetings attended.
- Use satisfaction studies to monitor relationships with business and citizens.

**CRIME PREVENTION  
10421304**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	111,959	111,432	111,752
4110003 OVERTIME	0	0	2,638	0
4110007 DUI ENFORCEMENT	0	0	20	0
4110030 SICK LEAVE BUYOUT	0	750	47	100
4110100 ON CALL SALARIES	0	0	139	0
4130110 RETIREMENT	0	23,105	23,038	23,473
4130120 MEDICAL & DENTAL INSURANCE	0	22,809	22,809	23,721
4130130 WORKERS COMPENSATION	0	2,404	2,000	1,727
4130140 LONG-TERM DISABILITY	0	1,243	1,243	1,240
4130150 UNEMPLOYMENT	0	560	560	559
<b><u>OPERATING EXPENSES</u></b>				
4215000 MEMBERSHIPS	0	50	50	50
4250010 UNIFORMS	0	300	300	300
4255000 FLEET LEASE	0	9,382	9,382	9,084
4330000 TRAINING	0	390	350	390
4460000 CRIME/FIRE PREVENTION	0	6,300	6,300	6,300
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL CRIME PREVENTION</b>	<b>0</b>	<b>179,252</b>	<b>180,308</b>	<b>178,696</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>162,830</b>	<b>163,926</b>	<b>162,572</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>16,422</b>	<b>16,382</b>	<b>16,124</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>179,252</b>	<b>180,308</b>	<b>178,696</b>



# POLICE DEPARTMENT

## LINE SERVICES

### K-9

#### PURPOSE

The K-9 Unit is multi-purpose specialty group that performs all of the functions of sworn patrol officers, but specializes in narcotics detection, apprehension of violent offenders, and detection of wanted persons.

#### GOALS

Increase number of actual deployments:

- Maintain and analyze statistical data on deployments.
- Comparative analysis of performance within the unit.
- Maintain longitudinal data individually and in the aggregate.
- Participate in the Interagency K-9 Association.

Increase deployment success:

- Statistically track deployment success.
- Debriefings of both successful and unsuccessful deployments.
- Modify training in order to react to what is actually occurring in the field.

Patrol Performance:

- Statistically track patrol performance (reports written, arrests made, citations issued).
- Data contrasted with patrol shift and K-9 unit.

Use of force compliance:

- Proper reporting of use and show of force.
- Debriefings of use of force incidents.
- Feedback from the Training Division.
- Adjustment of tactics and procedures when appropriate.

Training hours:

- Ensure that appropriate amount and types of training is occurring.
- Maintain records of time, types, location, and success of training.
- Train with the Interagency K-9 Association.

#### OUTCOME MEASUREMENTS

- Collect monthly and annual data on number of actual deployments, deployment success, and patrol performance.
- Maintain data on training hours.
- Quarterly analysis of use of force compliance.

**K-9 UNIT  
10421305**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	121,219	112,665	90,750
4110003 OVERTIME	0	6,000	6,558	6,000
4110005 TRAFFIC ENFORCEMENT	0	0	2,382	0
4110007 DUI ENFORCEMENT	0	0	698	0
4110030 SICK LEAVE BUYOUT	0	750	422	400
4110050 ADDITIONAL PAY	0	5,460	2,647	5,460
4110100 ON CALL SALARIES	0	3,000	1,690	3,000
4130110 RETIREMENT	0	33,750	30,697	27,034
4130120 MEDICAL & DENTAL INSURANCE	0	24,850	22,478	18,460
4130130 WORKERS COMPENSATION	0	2,603	1,994	1,393
4130140 LONG-TERM DISABILITY	0	1,346	1,231	1,007
4130150 UNEMPLOYMENT	0	606	555	454
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	9,000	8,550	9,000
4255000 FLEET LEASE	0	9,382	9,382	9,084
4330000 TRAINING	0	1,050	1,050	1,050
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL K-9 UNIT</b>	<b>0</b>	<b>219,016</b>	<b>202,999</b>	<b>173,092</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>199,584</b>	<b>184,017</b>	<b>153,958</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>19,432</b>	<b>18,982</b>	<b>19,134</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>219,016</b>	<b>202,999</b>	<b>173,092</b>



# **POLICE DEPARTMENT**

## **Line Services**

### *CROSSING GUARDS*

#### PURPOSE

School crossing guards are civilian personnel who perform the important function of protecting children when they cross high traffic roadways while walking to or from school. They perform their duties by presenting both a visual and physical barrier between motorized vehicle traffic and pedestrian students.

#### GOALS

- Keep in touch with school authorities including district personnel, to determine the correct number of sanctioned crossings.
- Work with City engineering personnel to complete a proper needs survey and identify the correct placing of crosswalks for maximum safety.
- Work with Public Works personnel for proper installation of crosswalk lights and paint.
- Train twice each year to review safety issues and practices.
- Maintain records of time, types, and locations of student crossings.

#### OUTCOME MEASUREMENTS

- Collect data on number of actual crossings.
- Annually identify number of students eligible for crossing.
- Continually evaluate staffing needs based upon current student/traffic trends.
- Have no preventable injury claims.

**CROSSING GUARDS  
10421306**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	44,448	55,685	57,415
4110001 SALARIES PART/SEASONAL	0	380,421	324,573	380,421
4110003 OVERTIME	0	0	85	0
4110030 SICK LEAVE BUYOUT	0	250	0	100
4110100 ON CALL SALARIES	0	0	19	0
4130110 RETIREMENT	0	42,630	40,681	46,289
4130120 MEDICAL & DENTAL INSURANCE	0	8,018	8,525	8,979
4130130 WORKERS COMPENSATION	0	9,122	6,846	6,720
4130140 LONG-TERM DISABILITY	0	493	610	637
4130150 UNEMPLOYMENT	0	2,124	1,898	2,189
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	2,500	2,250	2,500
4250010 UNIFORMS	0	4,000	4,000	4,000
4255000 FLEET LEASE	0	4,691	4,691	4,542
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL CROSSING GUARDS</b>	<b>0</b>	<b>498,697</b>	<b>449,863</b>	<b>513,792</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>487,506</b>	<b>438,922</b>	<b>502,750</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>11,191</b>	<b>10,941</b>	<b>11,042</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>498,697</b>	<b>449,863</b>	<b>513,792</b>



# **POLICE DEPARTMENT**

## **LINE SERVICES**

### **SWAT**

#### PURPOSE

The WJPD SWAT Team is a specialty group that specializes in service of high risk search warrants, apprehension of violent offenders, barricaded subjects, and hostage rescue. The SWAT team is a technical unit that has specialized equipment and training that gives the police department the ability to effectively handle high risk/low frequency street events where additional care is needed to preserve human life.

#### GOALS

- Continually train operators in order to prepare for high risk/low frequency events that occur.
- Participate in competitions in order to hone skills.
- Maintain use of force policy compliance.
- Appropriately deploy during high risk/low frequency events.

#### OUTCOME MEASUREMENTS

##### Actual Deployments:

- Maintain and analyze data on deployments.
- Participate in the Joint Swat Operations Group (JSOG).

##### Increase deployment success:

- Statistically track deployment success.
- Debriefings of both successful and unsuccessful deployments.
- Modify training in order to react to what is actually occurring.

##### Skill Level:

- Track shooting skill levels.
- Track fitness levels.
- Benchmark ourselves against other teams through competition.

##### Use of force compliance:

- Proper reporting of use and show of force.
- Debriefings of use of force incidents.
- Adjustment of tactics and procedures when appropriate.

##### Training hours:

- Ensure that appropriate amount and types of training is occurring.
- Maintain records of time, types, location, and success of training. Train with the JSOG and other teams.

**SWAT  
10421307**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	42,003	62,069	65,082
4110003 OVERTIME	0	14,317	5,181	14,317
4110005 TRAFFIC ENFORCEMENT	0	0	152	0
4110007 DUI ENFORCEMENT	0	0	557	0
4110030 SICK LEAVE BUYOUT	0	250	513	500
4110050 ADDITIONAL PAY	0	0	40	0
4110100 ON CALL SALARIES	0	0	222	0
4130110 RETIREMENT	0	11,704	16,215	19,412
4130120 MEDICAL & DENTAL INSURANCE	0	7,305	11,660	13,495
4130130 WORKERS COMPENSATION	0	902	1,051	1,009
4130140 LONG-TERM DISABILITY	0	466	648	722
4130150 UNEMPLOYMENT	0	210	294	325
4130170 UNIFORM ALLOWANCE	0	0	182	0
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	31,301	31,301	31,301
4250010 UNIFORMS	0	15,400	18,000	15,400
4255000 FLEET LEASE	0	14,073	14,073	13,625
4330000 TRAINING	0	5,500	5,000	5,500
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL SWAT</b>	<b>0</b>	<b>143,431</b>	<b>167,158</b>	<b>180,688</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>77,157</b>	<b>98,784</b>	<b>114,862</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>66,274</b>	<b>68,374</b>	<b>65,826</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>143,431</b>	<b>167,158</b>	<b>180,688</b>