

¹ Position included with Police Administration

² Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 854 / 852 FTE (13 FTE)²

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Deputy Police Chief	D71	3	3	3
Police Captain	D61	13	13	13
Security Supervisor	C42	1	1	1
Division Supervisor ¹	C43	0	1	1
Senior Fiscal Analyst ²	C43	0	1	1
Communication Specialist ³	C41	1	0	0
Fiscal Analyst ²	C41	1	0	0
Program Specialist ⁴	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner	929	1	1	1
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Administrative Aide III ⁵	926	1	0	0
Police Lieutenant	727	37	37	37
Police Sergeant ⁶	725	58	57	57
Police Detective ^{4,7}	724	102	102	102
Police Officer ⁸	723	434	438	438
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Station Clerk ⁹	710	3	2	2
Helicopter Mechanic	627	1	1	1
Crime Scene Supervisor	626	2	2	2
Animal Shelter Supervisor ¹	623	0	1	1
Associate Accountant	623	1	1	1
Service Officer II	623	5	5	5

Authorized Positions	Range	2010	2011	2012
Account Clerk III	621	2	2	2
Administrative Secretary	621	1	1	1
Animal Control Officer II ¹	621	0	8	8
Radio Dispatcher ¹	621	0	1	1
Security Officer	621	12	12	12
Property Clerk	621	1	1	1
Senior Storekeeper	621	1	1	1
SPIDER Dispatcher	621	10	10	10
Administrative Aide I	620	7	7	7
Service Officer I	620	15	15	15
Animal Control Officer I ¹	619	0	12	12
Customer Service Clerk II ⁹	619	31	30	30
Photographer	619	1	1	1
Secretary	619	10	10	10
Security Screener	617	6	6	6
Customer Service Clerk I	617	20	20	20
Photo Technician	617	1	1	1
Maintenance Worker	617	1	1	1
Clerk III ¹⁰	617	3	2	2
Clerk II	615	17	17	17
Animal Control Officer I (PT-50%) ¹	619	0	2	2
Clerk II (PT-50%)	615	2	2	2
TOTAL AUTHORIZED POSITIONS		831	854	854
General Fund		826	841	841
Federal/State Grant Fund^{4,8}		5	13	13

¹ Animal Control Services staff was transferred from Public Works & Utilities Department in the 2011 Adopted Budget.

² The Fiscal Analyst was reclassified to Senior Fiscal Analyst in the 2011 Revised Budget.

³ The Communication Specialist was eliminated in the 2010 Revised Budget.

⁴ The Persons Crimes Investigation has two grant funded positions, a Program Specialist and a Police Detective.

⁵ The Administrative Aide III position from Administrative Services was eliminated in the 2010 Revised Budget.

⁶ The Police Sergeant position in the Warrant Office was eliminated in the 2010 Revised Budget.

⁷ Two Police Detective positions from Persons Crimes Investigation are grant funded.

⁸ A total of eleven Police Officers are grant funded in Beat Patrol with ten additional Officers funded from the American Recovery and Reinvestment Act grant. Two Officers were added in 2010 and eight more Officers are added in 2011 Revised Budget. Four SRO positions were eliminated in the 2010 Revised Budget.

⁹ From Beat Patrol, one Station Clerk and one Customer Service Clerk were eliminated in 2011 due to reducing operating hours at all four Police substations.

¹⁰ From Technical Services, one Clerk III was eliminated in the 2011 Adopted Budget.

MISSION: To provide professional and ethical public safety services in partnership with citizens, and to identify, prevent, and solve the problems of crime, fear of crime, social disorder and neighborhood decay, thereby improving the quality of life in our community.

ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			
Goal Strategy Result	DEPARTMENTAL GOALS		
	1. Identify and respond to continued City growth regarding the delivery of public safety services. 2. Build positive relationships between the community and law enforcement. 3. Enhance traffic safety in the community. 4. Utilize specialized functions in an efficient and effective manner to maintain and lower City-wide crime rates. 5. Continue to provide quality training for recruits and incumbent officers.		
	STRATEGIES		
A. Enhance the department's community policing philosophy. B. Utilize police patrols and traffic enforcement operations. C. Engage in homeland security partnerships to ensure the safety of Wichitans.			

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
UCR Part I Crimes Reported Per 1,000 Population	ICMA 40.71	NA	62.12	55.16	58.49	57.83	A, B
Response Time To Emergency Calls: Dispatch to Arrival (in minutes)	ICMA 4.85	4.94	5.08	5.20	5.03	5.07	A, B
Percentage of UCR Part I Violent Crimes Cleared	ICMA 60.0%	NA	68.1%	68.5%	63.2%	66.1%	A, B
Fatal Traffic Accidents per 1,000 Population	ICMA 0.05	NA	0.05	0.07	0.05	0.06	B

REVENUE BY FUND	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
EXPENDITURES BY CATEGORY					
Other Funds	347,755	379,020	934,233	934,233	797,835
General Fund	71,286,291	74,555,687	75,155,184	75,975,372	76,910,222
TOTAL REVENUES	\$71,634,046	\$74,934,707	\$76,089,417	\$76,909,605	\$77,708,057
Salaries and Benefits	63,799,565	66,678,843	66,966,004	67,736,856	68,487,548
Contractuals	5,927,058	6,240,146	6,819,750	6,832,061	6,800,733
Commodities	1,889,843	1,873,138	2,185,714	2,197,739	2,276,827
Capital Outlay	0	0	0	0	0
Other	17,580	142,580	117,949	142,949	142,949
TOTAL EXPENDITURES	\$71,634,046	\$74,934,707	\$76,089,417	\$76,909,605	\$77,708,057
TOTAL POSITIONS / FTE	831 / 829	*846 / 844	**854 / 852	854 / 852	***852 / 850

*A net increase of fifteen positions included in the 2011 Budget counting the transfer of 25 Animal Control staff and the elimination of ten total staff.

**Eight Police Officer positions included in the 2011 Revised Budget are grant funded from the American Recovery and Reinvestment Act and United States Department of Justice.

***Two grant funded Police Officer positions are not budgeted in 2013 due to grant resources ending in 2012.



MISSION: To provide professional and ethical public safety services in partnership with citizens to identify, prevent and solve the problems of crime, fear of crime, social disorder and neighborhood decay, thereby improving the quality of life in the community.

SERVICE DESCRIPTION: The Police Chief and Executive Staff of the Police Department are responsible for the overall direction and leadership of the Department. Staff accomplish this task by establishing departmental policies and goals and by establishing budget priorities. The Police Department is organizationally divided into three divisions: Field Services, Investigations, and Support Services. Division leadership is provided by a Deputy Chief.



The Field Services Division is a multi-faceted division that provides a myriad of services. Patrol operations are managed from four police substations, located in each quadrant of the city. The Division focuses on responding to emergency calls and addressing quality of life issues by working in partnership with the community to address neighborhood problems and crime trends. The Investigations Division is responsible for the follow-up investigation of criminal offenses, working closely with the Field Services Division and the District Attorney's Office, and participates in all stages of case investigation and prosecution. The Support Services Division provides a variety of support services to the Department to ensure the organization operates at an efficient level. Services include recruitment, on-going training, records management, fiscal tasks and accident follow-up.

STRATEGIES		GOAL ALIGNMENT
A	Maintain professionalism by reviewing and updating policies and procedures on a regular schedule.	2
B	Manage and coordinate department resources to further the community policing philosophy.	5
C	Research and develop a reorganization plan for the Wichita Police Department and seek feedback from stakeholders prior to implementing phases.	2

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Total Operating and Maintenance Expenditures Charged to the Police Department per Capita	ICMA \$215	NA	\$189	\$181	\$191	\$192	B
Officer Injuries per 1,000 Calls	 0.41	0.53	0.30	0.37	0.42	0.41	A, B
Overtime Hours as a Percentage of all Hours Paid	 2.21%	NA	2.19%	2.33%	2.00%	2.00%	A, B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	994,367	1,119,954	1,091,672	1,095,021	1,101,813
TOTAL REVENUES	\$994,367	\$1,119,954	\$1,091,672	\$1,095,021	\$1,101,813
Salaries and Benefits	848,081	853,822	832,923	835,639	842,848
Contractuals	132,346	248,168	245,307	245,863	245,184
Commodities	13,940	17,964	13,442	13,519	13,781
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$994,367	\$1,119,954	\$1,091,672	\$1,095,021	\$1,101,813
TOTAL POSITIONS / FTE	9 / 9	*8 / 8	8 / 8	8 / 8	8 / 8



*The elimination of the Communication Specialist was included in the 2011 Adopted Budget as a budget balancing strategy.

MISSION: To ensure all Police Department staff perform their duties within the scope of the Department's mission, values, policies and regulations.

SERVICE DESCRIPTION: The Professional Standards Bureau is the administrative investigative body responsible for ensuring complete and impartial investigations of members of the Wichita Police Department. This bureau is also responsible for encouraging the community to notify the Department of the good work done by Department members by registering compliments.

Staff attempt to modify officer behavior to reduce future violations of policies and procedures, while simultaneously providing the community with confidence that officers' actions will be in accordance with policy and that any complaint to the contrary will be professionally investigated in a timely manner.

STRATEGIES	GOAL ALIGNMENT
A Earn citizen trust through efficient and effective handling of complaints and compliments.	2
B Train Police supervisors on detection and intervention of employee performance problems.	2

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Number of External Citizen Complaints	 76	50	122	77	76	76	A
Number of Internal Complaints	 142	114	153	150	142	140	B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	532,242	550,102	544,263	547,978	553,744
TOTAL REVENUES	\$532,242	\$550,102	\$544,263	\$547,978	\$553,744
Salaries and Benefits	489,057	502,519	494,306	497,702	503,609
Contractuals	39,676	43,762	43,540	43,806	43,481
Commodities	3,509	3,821	6,417	6,470	6,654
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$532,242	\$550,102	\$544,263	\$547,978	\$553,744
TOTAL POSITIONS / FTE	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5




MISSION: To develop positive and mutually advantageous partnerships with schools, neighborhood and community organizations, businesses, government officials, service providers and criminal justice agencies; and through these partnerships, viable solutions will be developed and implemented to resolve identified concerns on school campuses and in surrounding neighborhoods.

SERVICE DESCRIPTION: Wichita Police Department School Services is comprised of uniformed police officers assigned to the high schools throughout the Wichita Public School system (USD 259).

The Wichita Police Department adopted the widely used "triad" approach with School Services. The triad concept divides the School Resource Officer's (SRO's) responsibilities into three areas: Teacher, Counselor, and Law Enforcer. The Wichita Police Department has expanded this concept to include mentoring as the central focus of everything the SRO does. Providing a positive role model to youths is a central responsibility of the SRO.



STRATEGIES		GOAL ALIGNMENT
A	Enhance the quality of life in the Wichita community by building positive relationships between young people and law enforcement.	2
B	Ensure a safe and secure environment for students in Wichita Public Schools (USD 259) high schools.	2
C	Provide rapid response time to calls for service within the schools and local neighborhoods.	1

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Number of Cases in Schools	 590	1,171	1,062	865	590	590	A, B
Number of Truancy Contacts	 480	833	777	480	480	480	A
Number of Law-Related Classes Taught	 650	968	1,172	1,191	650	650	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	379,048	392,186	404,317	409,090	413,762
General Fund	379,048	392,186	404,317	409,090	413,762
TOTAL REVENUES	\$758,096	\$784,371	\$808,634	\$818,180	\$827,524
Salaries and Benefits	748,859	634,765	655,671	664,959	674,619
Contractuals	9,237	133,519	136,876	137,134	136,818
Commodities	0	16,087	16,087	16,087	16,087
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$758,096	\$784,371	\$808,634	\$818,180	\$827,524
TOTAL POSITIONS / FTE	11 / 11	*7 / 7	7 / 7	7 / 7	7 / 7

*The 2011 Budget included a reduction of four Police Officer positions who worked as School Resources Officers at middle schools.

MISSION: To provide professional and ethical public safety services in partnership with citizens to identify, prevent and solve the problems of crime, fear of crime, social disorder, and neighborhood decay, thereby improving the quality of life in the community.

SERVICE DESCRIPTION: The Beat Patrol Division is comprised of uniformed personnel and civilians and is organized into four bureaus (Patrol North, Patrol South, Patrol East, and Patrol West). Each bureau operates out of a substation located in their assigned quadrant. This enables rapid response to emergency calls for services and provides easier citizen access to services. In addition each Patrol Bureau is responsible for delivering law enforcement services through the community policing philosophy. Emphasis is placed on proactive prevention and intervention, customer service and developing partnerships throughout the community.

Each Patrol Bureau is divided into beats and provides basic services by the beat teams, composed of patrol officers and a beat coordinator (Community Police Officer). In addition, each bureau is assigned a Special Community Action Team (SCAT) unit, which rapidly address neighborhood complaints, crimes of violence, and gang and drug activity.

STRATEGIES	GOAL ALIGNMENT
A Identify and respond to continued City growth regarding the delivery of public safety services.	1
B Enhance the Police Department community policing philosophy.	2
C Enhance traffic safety in the community.	3
D Maintain the number of cases made/cut.	1
E Maintain the response rate to neighborhood complaints.	1

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
UCR Part I Crimes Reported Per 1,000 Population	ICMA 40.71	NA	62.12	55.16	58.49	57.83	D
Response Time To Emergency Calls: Dispatch to Arrival (in minutes)	ICMA 4.85	4.94	5.08	5.20	5.03	5.07	E
Number of Top Priority Police Calls Per 1,000 Pop.	ICMA 69.90	NA	67.99	63.40	66.10	65.77	E
Total Arrests for UCR Part I Crimes per 1,000 Population	ICMA 8.90	NA	7.79	6.36	6.68	6.76	D

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	172,703	207,648	753,243	753,243	616,845
General Fund	44,206,077	45,347,955	45,641,281	46,231,230	46,840,957
TOTAL REVENUES	\$44,378,780	\$45,555,603	\$46,394,524	\$46,984,473	\$47,457,802
Salaries and Benefits	39,761,762	41,221,169	41,562,125	42,122,716	42,550,291
Contractuals	3,596,574	3,501,006	3,727,114	3,734,701	3,710,662
Commodities	1,020,444	833,428	1,105,285	1,127,056	1,196,849
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$44,378,780	\$45,555,603	\$46,394,524	\$46,984,473	\$47,457,802
TOTAL POSITIONS / FTE	509 / 509	509 / 509	*515 / 515	515 / 515	**513 / 513

*A net increase of six positions was included in the 2011 Adopted Budget; (1) The elimination of a Station Clerk and a Customer Service Clerk due to reduced operating hours at Police Substations, (2) A reduction of four School Resources Officers at Middle Schools and (3) An addition of eight Police Officers funded from the American Recovery and Reinvestment Act and United States Department of Justice grants.

**Two grant funded Police Officer positions are not budgeted in 2013 due to grant resources ending in 2012.

MISSION: To aggressively investigate violent crimes by efficiently using available resources in an effort to provide quality customer service, reduce crimes and reduce the fear of crime.

SERVICE DESCRIPTION: The Crimes Against Persons Bureau investigates violent crimes occurring in the City of Wichita. The Bureau is divided into the following Sections: Homicide, Gang/Felony Assault, Sex Crimes/Domestic Violence, Exploited and Missing Children's Unit (which includes the Forensic Computer Crimes and Internet Crimes Against Children Units), and Night Investigations.

This Crimes Against Persons Bureau is proactively involved in the community, providing crime prevention education and enforcement efforts on the issues of gangs, rape prevention, domestic violence, Internet crimes against children, child abuse and other relevant issues. The Homicide Section includes a one-person, grant funded, Victim's Assistance Unit (VAU) that provides intensive assistance to victims of violent crimes, and to elderly members of the community who are the repeat victims of crimes such as robbery or burglary.

STRATEGIES	GOAL ALIGNMENT
A Provide timely and thorough follow-up on all violent crime.	4
B Maintain a minimum clearance rate at or above the previous 5-year average for UCR Part I Violent Crimes.	4
C Maintain or increase the percentage of UCR Part I Violent Crimes assigned to investigators.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Percentage of UCR Part I Violent Crimes Cleared	ICMA 60.0%	NA	68.1%	68.5%	63.2%	66.1%	B
Percentage of UCR Part I Violent Crimes Assigned to Investigators	ICMA 82.3%	NA	94.6%	95.3%	91.5%	94.1%	C

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	175,052	171,372	180,990	180,990	180,990
General Fund	5,451,009	5,664,102	5,764,795	5,807,450	5,875,415
TOTAL REVENUES	\$5,626,061	\$5,835,474	\$5,945,785	\$5,988,440	\$6,056,405
Salaries and Benefits	5,245,557	5,452,610	5,545,012	5,586,482	5,655,979
Contractuals	325,128	332,047	339,246	339,788	336,035
Commodities	37,795	33,237	43,578	44,221	46,442
Capital Outlay	0	0	0	0	0
Other	17,580	17,580	17,949	17,949	17,949
TOTAL EXPENDITURES	\$5,626,061	\$5,835,474	\$5,945,785	\$5,988,440	\$6,056,405
TOTAL POSITIONS / FTE	59 / 59	59 / 59	59 / 59	59 / 59	59 / 59

MISSION: To thoroughly investigate criminal cases, with the intent to identify and charge offenders, recover stolen property, and prepare cases for successful prosecution.

SERVICE DESCRIPTION: The Property Crimes Bureau is responsible for investigating all property crimes in the areas of auto theft, burglary, financial crimes, larceny, and robbery. The members of the Property Crimes Bureau are very involved in the community providing education to citizens and victims to prevent future victimization. Examples of the educational efforts include a program of citizen volunteers who call burglary victims of cases that are not assigned to ask them if there has been any additional information that might lead to crime solvability.

The Financial Crimes Section has a quarterly educational program for store clerks, bank tellers, and other business employees to educate them on current frauds, and to encourage awareness of crime. The Robbery Section conducts training in partnership with the FBI Regional Office in Wichita to train bank tellers and personnel about robberies and prevention strategies.

In addition, Property Crimes staff continually communicate with professional groups in an attempt to provide notification of trends, identify suspects, and provide intelligence on criminal activity pertaining to property crime. All members of the Bureau stress crime prevention in their contacts with victims to prevent future victimization.

STRATEGIES	GOAL ALIGNMENT
A Maintain a minimum clearance rate at or above the previous 5-year average for UCR Part I Property Crimes.	4
B Evaluate and thoroughly investigate criminal cases with solvability, with the intent to identify and charge offenders.	4
C Foster and enhance working relationships with neighborhood associations, business watches, City departments, appointed and elected officials in an effort to provide education and involvement to prevent future victimization.	2, 4
D Identify the most effective manner to process criminal cases, which will result in the optimum number of incidents being solved by investigators.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Percentage of UCR Part I Property Crimes Cleared	ICMA 14.6%	NA	19.2%	24.3%	19.2%	21.8%	A
Percentage of UCR Part I Property Crimes Assigned to Investigators	ICMA 47.0%	NA	19.0%	24.0%	20.6%	19.8%	B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	4,454,148	4,168,741	4,149,957	4,179,211	4,221,747
TOTAL REVENUES	\$4,454,148	\$4,168,741	\$4,149,957	\$4,179,211	\$4,221,747
Salaries and Benefits	4,160,103	3,892,382	3,823,862	3,848,631	3,893,474
Contractuals	259,145	251,835	287,882	289,877	287,439
Commodities	34,899	24,524	38,213	40,703	40,834
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$4,454,148	\$4,168,741	\$4,149,957	\$4,179,211	\$4,221,747
TOTAL POSITIONS / FTE	42 / 42	42 / 42	42 / 42	42 / 42	42 / 42

MISSION: To work closely with community partners and law enforcement to reduce or eliminate drug and vice-related crimes in Wichita through education and enforcement.



SERVICE DESCRIPTION: The Special Investigations Bureau is responsible for the undercover investigation of drug crimes in the City, as well as follow-up investigation of vice and drug violations reported by the uniform officers working in Field Services.

Three detectives from the undercover team are assigned to the Drug Enforcement Administration's Federal Task Force, and one detective to the IRS Task Force. Specialized investigations include asset seizure, forfeiture, and money laundering (structuring). Members of the Bureau approve alcohol and vice-related licensing, and conduct undercover investigations into liquor violations, prostitution, and gambling.



Detective and Rex

STRATEGIES	GOAL ALIGNMENT
A Educate the community, business owners, and WPD personnel on issues related to drug and vice related offenses.	2
B Focus investigative resources on community complaints and gang-related drug and vice activities.	4
C Aggressively investigate community complaints involving trafficking.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Cases Assigned to Administrative Section	 1,600	NA	1,676	1,870	1,600	1,600	B
Complaints Investigated by the Undercover Section	 100	NA	101	115	100	100	C



REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	2,603,647	2,714,203	2,725,160	2,743,135	2,771,804
TOTAL REVENUES	\$2,603,647	\$2,714,203	\$2,725,160	\$2,743,135	\$2,771,804
Salaries and Benefits	2,480,124	2,597,931	2,597,005	2,613,738	2,643,438
Contractuals	116,921	109,275	118,728	119,909	118,665
Commodities	6,602	6,997	9,427	9,488	9,701
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$2,603,647	\$2,714,203	\$2,725,160	\$2,743,135	\$2,771,804
TOTAL POSITIONS / FTE	28 / 28	28 / 28	28 / 28	28 / 28	28 / 28

MISSION: To provide crime scene investigation to the Wichita Police Department through recognition, collection, and preservation of physical evidence. This includes the examination and analysis of physical evidence and providing expert testimony in court.

SERVICE DESCRIPTION: The Technical Services Bureau of the Investigations Division supports the Field Services Division and Investigations Division of the Police Department by managing crime scene investigations, evidence processing, and evidence maintenance functions. Crime Scene Investigators are charged with investigating crime scenes, documenting the crime scene and the evidence found, processing and preserving the evidence, and completing detailed reports on the crime scene and their activities. Crime Scene Investigators also testify in court to help prove cases, which lead to public confidence and enhanced public safety.

The members of the Technical Services Bureau provide a support function for the Field Services Division and the Investigations Division of the Police Department. Additionally, services are provided for District and Municipal Court. Most importantly, the services are provided to the victims of crime who demand and deserve the best service available to them.

STRATEGIES	GOAL ALIGNMENT
A Respond to crime scenes and provide technical expertise in the area of crime scene documentation and evidence collection.	4
B Ensure that Technical Services employees take part in the problem solving and communications with police officers, detectives and community groups.	2
C Analyze submitted fingerprints in an effort to generate investigative leads for officers, detectives and outside agencies.	4
D Evaluate the accuracy and quality of digital images for eventual storage and use in criminal prosecution.	4
E Recover, analyze and enhance video evidence using the AVID system for use in criminal investigation and prosecution.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Number of Crime Scenes Processed	 1,884	NA	2,000	1,891	1,884	1,956	A
Number of Fingerprints Analyzed	 3,600	3,348	3,350	3,285	3,600	3,396	C




REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	1,812,674	1,850,103	1,905,240	1,921,743	1,942,458
TOTAL REVENUES	\$1,812,674	\$1,850,103	\$1,905,240	\$1,921,743	\$1,942,458
Salaries and Benefits	1,591,499	1,632,628	1,653,976	1,669,238	1,689,945
Contractuals	176,294	174,099	202,378	203,351	202,417
Commodities	44,882	43,376	48,886	49,154	50,096
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,812,674	\$1,850,103	\$1,905,240	\$1,921,743	\$1,942,458
TOTAL POSITIONS / FTE	26 / 26	*25 / 25	25 / 25	25 / 25	25 / 25

*The 2011 Adopted Budget included the elimination of the Clerk III position as a budget balancing strategy.

MISSION: To provide the Police Department with tools and information to effectively manage the Department's financial resources, conduct research and analyze statistical data, and serve as the communication unit for all courts and Police personnel providing all assistance necessary for court appearances.

SERVICE DESCRIPTION: Administrative Services is comprised of several smaller units within the Police Department. Court Liaison staff ensures that officers are aware of, and comply with, all judicial subpoenas. In addition, staff also notifies officers when court cases are not going to be heard, avoiding inconvenience for the officer and overtime situations for the Department. The Fiscal Affairs section handles payroll, accounts payable and budgeting functions for the Police Department. The Information Services Unit serves members of the Department and citizens with statistical data, research on various topics, and through analyzing crime trends for use in decision-making.

STRATEGIES	GOAL ALIGNMENT
A Provide ad hoc and statistical reports for citizens and the various police bureaus as well as maintaining the Police Department website.	4
B Reduce the number of false alarms within the City of Wichita.	4
C Reduce the amount of money spent for court overtime for the City of Wichita.	4
D Administer payroll, accounts payable and budgeting functions for the Police Department.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
False Alarms Tracked and Billed	 23,568	6,910	9,290	19,624	20,250	20,500	B
Court Liaison Savings (In Millions)	 \$5.0	\$4.6	\$5.2	\$5.1	\$5.3	\$5.5	C
Police Operating & Maintenance Expenditures per UCR Part I Crime Cleared	 \$23,376	NA	\$12,612	\$11,463	\$14,254	\$14,201	D

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	1,799,111	1,543,064	1,567,607	1,577,313	1,590,595
TOTAL REVENUES	\$1,799,111	\$1,543,064	\$1,567,607	\$1,577,313	\$1,590,595
Salaries and Benefits	1,210,004	1,112,620	1,071,437	1,080,466	1,094,307
Contractuals	568,140	307,519	374,319	374,834	373,715
Commodities	20,967	22,925	21,851	22,013	22,573
Capital Outlay	0	0	0	0	0
Other	0	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES	\$1,799,111	\$1,543,064	\$1,567,607	\$1,577,313	\$1,590,595
TOTAL POSITIONS / FTE	16 / 16	*15 / 15	15 / 15	15 / 15	15 / 15

*An elimination of the Administrative Aide III position is included in the 2011 Adopted Budget as a budget balancing strategy.



MISSION: To foster responsible pet ownership in the City of Wichita through enforcement of animal control regulations and standards, education of pet owners, and maintenance of partnerships with other public and private sector entities.

SERVICE DESCRIPTION: The Animal Control Services Section provides a broad range of services to safeguard public health and safety and enhance the quality of life in Wichita. It is the largest animal services program in the state of Kansas and consists of two components, Field Operations and Shelter Services.

Field Operations is responsible for animal bite investigations and quarantine of biting animals for rabies control, control of dangerous animals, capture and confinement of stray animals, dead animal removal, and investigation of animal cruelty complaints.

Shelter Services is responsible for operating the Wichita Animal Shelter, the Wichita's only full service public shelter. A shelter, co-located with the Kansas Humane Society at the Murfin Animal Care Campus, opened in June 2009. The shelter provides housing for approximately 10,000 stray animals annually, furnishes dead animal disposal services for citizens and veterinary clinics, and provides adoption services for animals not redeemed by their previous owners. In addition to supporting field activities in Wichita, the shelter provides services under contract to animal control agencies serving unincorporated Sedgwick County and cities of the second and third class.

STRATEGIES		GOAL ALIGNMENT
A	Provide effective response to field service calls for animals running loose; timely response to neglect and improper care complaints.	1, 4
B	Provide effective enforcement of animal control and protection regulations for dog licensing, rabies prevention, control of dangerous dogs, proper confinement, care, and humane treatment of animals.	1, 4
C	Provide for a higher quality of life for citizens by reuniting lost pets with their owners and by making animals available for adoption.	2
D	Provide a healthier community by ensuring humane treatment of animals and by disposal of dead animals.	1, 2

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Animal Control Field Services Response Rate	 98.0%	98.4%	95.0%	98.0%	98.0%	98.0%	A, B
Animal Shelter Live Release Rate	 35.8%	36.0%	40.9%	48.3%	48.0%	49.0%	B, C

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	0	1,740,587	1,854,653	1,877,302	1,904,689
TOTAL REVENUES	\$0	\$1,740,587	\$1,854,653	\$1,877,302	\$1,904,689
Salaries and Benefits	0	1,276,204	1,288,067	1,304,191	1,326,240
Contractuals	0	358,891	456,334	474,757	477,137
Commodities	0	105,492	110,252	98,354	101,312
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$1,740,587	\$1,854,653	\$1,877,302	\$1,904,689
TOTAL POSITIONS / FTE	0 / 0	*25 / 24	25 / 24	25 / 24	25 / 24



*The Animal Control staff were transferred from the Public Works & Utilities Department in the 2011 Adopted Budget.

MISSION: To mission of the Training Bureau is to provide the highest quality training possible to enhance the skills, abilities, and performance of veteran officers and to establish a firm foundation for recruit officers to build upon.

SERVICE DESCRIPTION: The Police Training Bureau performs a wide variety of internal support functions for the Police Department, as well as customer service functions for the public. Major internal support functions include:

- ◆ Recruit, hire and train police officers;
- ◆ Provide in-service training for police officers;
- ◆ Provide polygraph testing services for the pre-employment process, and for internal and criminal investigations;
- ◆ Coordinate the annual promotional examination for Detective, Sergeant and Lieutenant positions;
- ◆ Monitor and enforce the City of Wichita private security ordinance;
- ◆ Assist the Reserve Unit with the selection and training of Reserve Officers;
- ◆ Assist Airport Safety Officers and Fire Investigators with training to meet and maintain State requirements;
- ◆ Provide equipment and uniform services for all commissioned personnel and select civilian personnel.

STRATEGIES	GOAL ALIGNMENT
A Operate a premiere law enforcement-training academy in partnership with the Sedgwick County Sheriff's Office.	2, 5
B Seek to recruit, hire, and train a diverse workforce, with a long-term goal of achieving a workforce composition that mirrors the diversity in the community.	2, 5
C Provide high quality training and a sufficient quantity of in-service training opportunities to allow department members to meet all state and federal training requirements	2, 5
D Coordinate with City of Wichita Information Technology System Department to incorporate required computer technology enhancements for the recruit classroom, in-service classroom and future technology for the Heartland Preparedness Center.	2, 5

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Recruit Officer Applications Processed	 480	453	644	444	400	425	A, B
Recruit Officers Hired or Trained	 25	21	15	35	30	30	A, B, C

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	1,911,386	2,004,902	2,010,227	2,016,293	2,029,023
TOTAL REVENUES	\$1,911,386	\$2,004,902	\$2,010,227	\$2,016,293	\$2,029,023
Salaries and Benefits	1,196,383	1,249,587	1,212,115	1,217,114	1,230,109
Contractuals	142,691	154,226	188,894	189,838	189,148
Commodities	572,312	601,089	609,218	609,341	609,766
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,911,386	\$2,004,902	\$2,010,227	\$2,016,293	\$2,029,023
TOTAL POSITIONS / FTE	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15




MISSION: To manage all City law enforcement records throughout their lifetime and provide special policing support to Wichita Police and other criminal justice agencies.

SERVICE DESCRIPTION: The Police Records Bureau is divided into four sections that include Data Entry, Central Records, Case Review, and Special Police Information Data Entry and Retrieval (SPIDER). The SPIDER staff provides informational services to officers in the field, typically via police radio, to verify suspect warrants, identify lost or stolen property, and confirm extradition status for outside agency warrants.

Other Records Bureau staff provide support in creating and filing police reports, for both officers and citizens, and in transcribing police reports to aid in case prosecution. The digital dictation system, utilized by officers to record case information, has improved the speed and effectiveness with which police reports can be recorded and subsequently retrieved. In addition, the public safety computer system, E*Justice, and the associated imaging capabilities, will further enhance the productivity of this function and aid officers in conducting research and case information retrieval, thereby reducing the calls to Police Records from the field.



STRATEGIES	GOAL ALIGNMENT
A Provide higher quality customer service to citizens, other City departments and local, state, and federal law enforcement agencies with less paper and more integration.	2
B Provide correct, complete and fast data entry.	4
C Actively monitor automated call distribution by supervision during shifts.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Minutes on Hold Before Phone Answered	 3.00	3.68	2.60	1.61	2.50	2.50	A, C
Percentage of Calls Abandoned	 17%	18%	15%	11%	14%	15%	A, C
Number of Cases Made	 121,240	120,532	120,278	116,105	121,240	121,483	A, B



REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	3,640,679	3,875,772	3,936,901	3,982,394	4,032,690
TOTAL REVENUES	\$3,640,679	\$3,875,772	\$3,936,901	\$3,982,394	\$4,032,690
Salaries and Benefits	3,456,546	3,653,526	3,699,058	3,742,923	3,795,019
Contractuals	168,705	213,096	222,593	224,181	222,240
Commodities	15,428	9,150	15,250	15,290	15,431
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$3,640,679	\$3,875,772	\$3,936,901	\$3,982,394	\$4,032,690
TOTAL POSITIONS / FTE	71 / 71	71 / 71	71 / 71	71 / 71	71 / 71

MISSION: To orderly and systematically process warrants issued by the Municipal Court, using a community policing philosophy, and treating all persons with dignity and respect.

SERVICE DESCRIPTION: The Warrant Office works with citizens to process all warrants issued by the Municipal Court and works to clear outstanding warrants in an orderly and systematic manner by combining traditional policing and community policing problem-solving techniques. The Warrant Office strives to work with and educate the public regarding the Municipal Court warrant process, identifying and locating people known to have outstanding warrants and making every reasonable effort to notify them of the procedures for clearing the warrant. Additionally, the Warrant Office also provides assistance to other law enforcement agencies in the identification of those suspected of having outstanding warrants through Municipal Court.



STRATEGIES	GOAL ALIGNMENT
A Process and clear warrants issued by Municipal Court in an orderly and systematic manner.	4
B Enhance the Department's community policing philosophy.	2

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Number of Warrant Notifications	 10,530	13,390	9,538	11,538	11,400	11,400	A
Number of Warrants Cleared	 5,000	4,953	5,219	4,438	5,000	5,100	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	382,569	257,408	263,177	265,396	267,880
TOTAL REVENUES	\$382,569	\$257,408	\$263,177	\$265,396	\$267,880
Salaries and Benefits	336,484	206,321	214,018	216,006	218,708
Contractuals	44,888	49,586	47,784	48,001	47,736
Commodities	1,197	1,501	1,375	1,389	1,436
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$382,569	\$257,408	\$263,177	\$265,396	\$267,880
TOTAL POSITIONS / FTE	6 / 5	*5 / 4	5 / 4	5 / 4	5 / 4






*The elimination of the Police Sergeant position was implemented in the 2011 Adopted Budget

MISSION: To provide specialized police services and traffic investigative support.

SERVICE DESCRIPTION: The Special Operations Bureau is composed of 11 full-time positions, 60+ additional duty positions, and 50+ volunteers from the Department and civilian sector. The additional duty positions are full-time employees in other areas of the Department that are specially trained to respond in specific tactical, hazardous or investigative situations. These areas of expertise include the Special Weapons and Tactics (SWAT) Unit, the Explosive Ordinance Disposal (EOD) Unit, the Mounted Unit, the Critical Accident Team and the Honor Guard. The volunteers are assigned to the Police Chaplain Program and the Police Reserve Program. The full-time employees include a captain (Bureau Commander) that oversees all day-to-day operations and budget issues, eight personnel in the Accident Follow-Up Unit, including a supervisor, five personnel assigned to the Air Section, a lieutenant over Emergency Planning and Security, and a detective assigned to the FBI Joint Terrorism Task Force. Emergency Planning is responsible for securing grant funding from the Department of Homeland Security, oversees security operations, and coordinates all efforts of City departments to train, plan, prepare, respond and recover from a disaster. The SWAT Unit equipment and training, EOD equipment, training and facilities, Mounted Unit equipment, Police Reserve equipment, and Chaplain Program expenses are funded through Special Operations.



STRATEGIES	GOAL ALIGNMENT
A Track the activations of specialty emergency response teams; i.e., SWAT and EOD.	4
B Maintain/increase the number of hours donated by volunteers in the Police Reserve Unit.	4
C Maintain/increase the number of felony cases assigned to Accident Follow-up Unit Detectives.	4
D Maintain/increase the number of hit and run cases assigned to Accident Follow-up Unit investigators.	3
E Maintain the number of traffic accidents processed through review.	3

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Responses to Calls for Service for SWAT and EOD	 94	101	131	86	94	94	A
Hours Volunteered by Reserve Unit	 5,300	5,715	5,351	5,566	5,800	5,800	B
Number of Felony Traffic Cases Cleared	 315	299	281	336	300	300	C
DUI Arrests per 1,000 Population	 4.35	NA	4.85	5.44	5.50	5.50	C
Fatal Traffic Accidents per 1,000 Population	 0.05	NA	0.05	0.07	0.05	0.06	E

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	1,094,309	1,140,282	1,114,870	1,121,907	1,133,311
TOTAL REVENUES	\$1,094,309	\$1,140,282	\$1,114,870	\$1,121,907	\$1,133,311
Salaries and Benefits	903,088	932,185	893,731	899,744	910,571
Contractuals	155,385	169,821	180,477	181,150	180,516
Commodities	35,836	38,276	40,662	41,013	42,224
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,094,309	\$1,140,282	\$1,114,870	\$1,121,907	\$1,133,311
TOTAL POSITIONS / FTE	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10


MISSION: To provide aerial support for ground units engaged in policing activities.

SERVICE DESCRIPTION: The Wichita Police Department Air Section includes four FAA certified pilots and one FAA certified mechanic, housed in a leased facility at Jabara Airport. Staffing can provide coverage for a two-helicopter operation, although the Air Section operates one airframe. All maintenance and ground support for police helicopter operations are funded through the Wichita Police Department General Fund budget.

The Wichita Police Department Air Section is a highly effective ground support and primary response unit with multi-missions. The Air Section coordinates and supports the operational activities of ground units by assisting with apprehensions, vehicle pursuits, foot chases, criminal investigation, aerial surveillance, traffic control, search and rescue, crime prevention, community-oriented policing activities and special community events. The helicopter also serves as a "force multiplier" which creates the psychological effect of police omnipresence



STRATEGIES	GOAL ALIGNMENT
A Increase flight hours to provide immediate response to calls for service, thus driving down response time.	4
B Maintain or increase number of calls per flight hour.	4
C Track days that the aircraft is not in service, to include weekends.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Helicopter Hours in Flight	 500	554	426	417	451	462	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	674,006	721,356	710,363	717,412	728,123
TOTAL REVENUES	\$674,006	\$721,356	\$710,363	\$717,412	\$728,123
Salaries and Benefits	458,298	473,413	458,380	460,188	465,000
Contractuals	134,859	122,302	169,342	131,583	137,482
Commodities	80,849	100,641	82,641	100,641	100,641
Capital Outlay	0	0	0	0	0
Other	0	25,000	0	25,000	25,000
TOTAL EXPENDITURES	\$674,006	\$721,356	\$710,363	\$717,412	\$728,123
TOTAL POSITIONS / FTE	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5


MISSION: To provide a safe and secure environment for City employees and visitors to City facilities.

SERVICE DESCRIPTION: The Security Services Section provides physical and electronic surveillance security services for the City Hall Campus and other City operated facilities. Security Section personnel are physically assigned to City Hall and the Central Library. Electronic surveillance includes; access control, alarm monitoring, and visual surveillance of facilities and a select number of outdoor venues via video camera.

The City Hall campus personnel screen visitors, patrol the campus, and provide a number of customer support functions for City Departments with offices in the building. Services include the issuance and tracking of employee access cards, setting and removing privileges for access to restricted areas, reporting and data retrieval for Department Directors, and physical security when summoned to incidents occurring on City Hall campus or the Central Library.



STRATEGIES	GOAL ALIGNMENT
A Maintain or improve citizen perception of safety.	2
B Improve technology efficiencies.	4

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Percentage of Visitors Screened at City Hall Possessing Prohibited Items	 2.50%	2.68%	2.46%	2.26%	2.59%	2.59%	A, B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	971,972	1,072,785	1,066,387	1,073,407	1,088,449
TOTAL REVENUES	\$971,972	\$1,072,785	\$1,066,387	\$1,073,407	\$1,088,449
Salaries and Benefits	913,719	987,161	964,318	977,119	993,391
Contractuals	57,069	70,994	78,939	93,288	92,058
Commodities	1,184	14,630	23,130	3,000	3,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$971,972	\$1,072,785	\$1,066,387	\$1,073,407	\$1,088,449
TOTAL POSITIONS / FTE	19 / 19	19 / 19	19 / 19	19 / 19	19 / 19