

# **WHEELING POLICE DEPARTMENT**

## **BUDGET PROPOSAL**

**FY 2014-15**

**Chief R. Shawn Schwertfeger**





# WHEELING POLICE DEPARTMENT



Shawn Schwertfeger  
Chief of Police

January 17, 2014

Mr. Robert Herron  
City Manager  
City of Wheeling  
1500 Chapline Street  
Wheeling, WV 26003

Dear Mr. Herron:

## Fiscal 2014-15 Budget Submission

I am submitting the FY 2014-15 budget proposal with a projected 2.53% increase over the FY 2013-14 Wheeling Police Department Operating Budget. This submission again contains a recommended 5% pay increase for all employees as well as recommendations that continue to improve our professional and prepared law enforcement agency. (Percentage is based on the projected line items using last year's quote for hospitalization and no capital outlays.)

Comparison of crime statistics from the previous calendar year saw an increase in total calls for service in 2013 (a 6% increase to be specific). We also noted an 11% increase in Group B offenses. The positives appear in large reductions in Group A offenses or the more serious crimes. Specifically, an 8% reduction in overall Group A offenses, a 10% reduction in Assaults, 18% reduction in Burglaries, a 39% reduction in Motor Vehicle Thefts, and a 53% reduction in Robberies. These very positive statistics reflect the increased visibility of the Wheeling Police Department and the vigilant patrol efforts and investigations being conducted by our officers. Our agency must remain dedicated in our efforts to continue to curb the overall crime rate and continue to be prepared for response to critical incidents, several of which we responded to during the past year. All of this contributes to the attractiveness of the Friendly City and our goals to maintain a safe and secure community.

The Wheeling Police Department is very grateful for the financial assistance we receive from such grants as the WV Governors Highway Safety Program, the Justice Assistance Grant (JAG), the High Intensity Drug Traffic Area (HIDTA) designation, and our partnership with Ohio County Schools. As we move forward rapidly in becoming a very professional law enforcement agency, there is much work ahead. The formation of enhanced or specialized units, the cost of equipment associated with those units and programs, as well as the maintenance and training associated with the upkeep, certainly add up as reflected in our budget submission.

In addition to the listed crime statistics, 2013 was a successful year for the Wheeling Police Department. Much of that success was centered around the tactical police work being done on a daily basis. Officers and Detectives cleared many high profile incidents, successfully responded to and managed an active shooter incident, and continued to contribute to a regional approach of combatting our area's crime issues. The Wheeling Police Department continued to

Robert Herron  
Page 2  
January 17, 2014

provide a full-time officer to the Mountaineer Highway Interdiction Team (MHIT), assigned a part-time officer to the Internet Crimes Against Children (ICAC) Task Force, participated in regional intelligence sharing meetings, assigned two officers as Fusion Liaison Officers (FLO), who represent the WPD and region in connectivity to the State of West Virginia's Fusion Center, and added a fifth canine to our K-9 Unit to name a few. Finally, the WPD received a national award for our Crime Watch Programs and the participation with our citizens.

As we move into 2014-15 guided by our Strategic Plan, the WPD looks to further refine our specialization and expertise to become a leader in the region in all aspects of law enforcement. We are asking for new line items to be created to begin to sustain a Crisis Negotiations Team, an Accident Reconstruction and Commercial Motor Vehicle Enforcement Team, do our part in sustaining the Regional Dive Team, and maintain and improve our Bicycle Patrol Unit. All of these teams and programs provide the Wheeling Police Department with a better opportunity to provide professional and productive police services.

As these items are newly proposed, we must also recognize the infrastructure needs we face. The City of Wheeling should consider the switch to a citywide radio system which would enable us to communicate with Ohio County and other jurisdictions within the State of West Virginia. Additionally, and possibly more of a priority, is replacement of 100 portable radios. Current radios are nearing end of life and are no longer compatible with needed ongoing maintenance. These are very large ticket items but necessary in the near future as we move forward.

Some additional line item increases involve adding the appropriate amount of overtime necessary to staff several city events. The Fairs and Festivals line item is currently at \$10,000. After analyzing the calendar year of events, it has been determined that the cost is more like \$40,000. These are events like the Ogden Race, the City's Fourth of July Celebration, the West Virginia Day Celebration, and many other events held at Heritage Port and sites throughout the city. I am asking to move the appropriate amount to this line item to continue appropriately tracking it. At the mid-point of the fiscal year, we are at an 80% expenditure in overtime. This is largely in part due to the fairs/festivals events not being properly documented and not taking into consideration the roughly \$60,000 in HIDTA overtime reimbursed the city for our efforts in curbing the sale and distribution of illegal narcotics. I also believe that we are over budget in this area due to some staffing issues. I am proposing an addition of \$30,000 to the Fairs and Festival line item and a reduction of \$5,000 to the overtime budget. The overtime budget will continue to be monitored and potential changes may be forthcoming. As in any law enforcement agency, overtime is sometimes dictated by circumstances. Officer injuries, illness, and critical incidents are generally responsible for these expenditures.

Other notable line-item changes are to Travel Expenses, K-9 Maintenance, Ammunition and Targets, SWAT expenses, Office Supplies, and New Hires/Training. These are outlined in more detail on the justifications page.

Robert Herron  
Page 3  
January 17, 2014

I have also included proposed reductions in Police Parking and Gas/Diesel/Fuel. The police parking simply is not being used and appears to no longer be needed at the current approved level. The fuel usage is based on projections through the mid-point of the current fiscal year that show us coming in around 11% below budget. This equates to the proposed 10% reduction in the Gas/Diesel/Fuel line item.

I am proposing multiple capital outlays, an increase in last year's submission. A priority will be the portable radios as outlined above. Additionally, the WPD will need to outfit the additions to the police fleet. Historically, the fleet cars assigned to beat areas while deploying two officers per car would generally accumulate more miles per year and would be taken out of commission sooner. In fact, we are on course to accumulate 32,000 to 37,000 miles per line car annually. This should provide an extended lifespan for our line cars close to a three-year window. Now we are not required to cover so much ground and this fact, coupled with a change in manufacturer, requires outfitting the new cars as they come in. In other words, equipment in a Dodge Charger police vehicle is not compatible in a Ford Interceptor police vehicle.

The EvidenceOnQ software program as well as the Uline Heavy Duty Storage Rack will assist us in moving to a more formal system of evidence storage and tracking, improving efficiency in submission, logging, and destruction of evidence while minimizing the possibility of evidence being misplaced, chain of custody concerns, and litigation.

Several fleet requests have been added or remain on the Capital Outlays. The Prisoner Transport Van has always been a concern for me. Routinely, officers are sent to pick up prisoners from the Northern Regional Jail for transportation to court. A vehicle as proposed would make this trip a safer one when multiple prisoners require transport. This vehicle could also be utilized at the many events that are attended by large crowds as well as a sector or beat vehicle. Again, this vehicle provides a means of safe transport for violent or potentially violent offenders to be transported. I am also proposing a SWAT Vehicle and Crisis Negotiations Vehicle be considered. These vehicles are outfitted to assist in accomplishing the very detailed missions of the particular units.

Finally, WPD officers have not been issued functional gas masks. The ones in the department inventory have expired filters or the masks themselves are outdated. Although rare, several events could expose an officer to chemicals that would be harmful or be a detriment to their ability to function. These masks make it conducive to working in those environments.

Finally, a police range and/or training facility is needed. As we continue to attempt to enhance our training as dictated by new crime trends such as active shooters, we are paying private clubs for use of their facilities. With a new range and training facility, we could reduce the overtime needed to qualify and conduct training by having access at will to a functional range or training facility. Even with the private clubs, we remain limited in the training allowed.

Robert Herron  
Page 4  
January 17, 2014

I am enclosing our Strategic Plan (Goals and Objectives), the Line Item Budget Request Form, the Capital Outlay Schedule, the Program Justification Form, and other supporting documents. I am looking forward to meeting with you to examine and discuss our budget proposal further. Please do not hesitate to contact me should you have any questions or needs prior to that meeting.

Sincerely,

*R. Shawn Schwertfeger*

R. Shawn Schwertfeger  
Chief of Police

RSS/kg

Enclosures

**Wheeling Police Department**  
**FY 2014-15**  
**Goals and Objectives**

As mentioned last year in the Wheeling Police Department budget submission, our department is engaged in the Strategic Planning process. Our Strategic Goals and Directions remain the same:

1. **Reduce Crime and Enhance Public Safety**
2. **Enhance Community Outreach**
3. **Increase Efficiency**
4. **Emergency Preparedness**
5. **Occupational Safety and Wellness**

While reflecting upon our work during the past year, I am proud to report multiple successes. Some of those successful completions are:

**Reduce Crime and Enhance Public Safety**

- Formalizing specialty teams/units such as a Crisis Negotiations Team and Accident Reconstruction and Commercial Motor Vehicle Enforcement Team
- Enhancement of the Bicycle Patrol Unit
- Regional Dive Team
- Securing patrol rifles in each line car
- Less/Lethal Applications

**Enhance Community Outreach**

- Creation of a total of four Police Satellite Offices to date
- Creation of the Office of Professional Standards
- Sexual Harassment and Rape Prevention (SHARP) Program
- Utilization of the CityWatch Program to increase communications with communities

**Increase Efficiency**

- Creation of a Background and Recruitment Team
- Acquisition of Inventory and Training-based software

**Emergency Preparedness**

- Increase in enhanced training dedicated to preparedness
- Addition to the K-9 Unit
- Development of an Officer-Involved Shooting Policy

**Occupational Safety and Wellness**

- Creation and implementation of a Critical Incident Stress Debriefing Team
- Creation of an Interdepartmental Uniform Committee

As we move forward here at the Wheeling Police Department, we need to remain focused on our priority mission which remains a commitment to enhancing the quality of life in and around the community by:

- Building partnerships that will provide a safe and secure community through proactive and impartial enforcement
- Honoring and enforcing the Codified Ordinances of the City of Wheeling, the Code of the State of West Virginia, and the United States Constitution
- Maintaining a focus on fighting crime and the fear of crime
- Continuing to strive to become the model law enforcement agency in the State of West Virginia

This while adhering to the core values of the Wheeling Police Department of integrity, professionalism, respect, teamwork, service, loyalty, courage, accountability, and leadership.

Although we celebrate our successes, our Strategic Plan is fluid and some of our remaining objectives and initiatives for each goal are:

#### **Reduce Crime and Enhance Public Safety**

- Acquisition of a Police Transport Van
- Formalize a dedicated Traffic Unit

#### **Enhance Community Outreach**

- Crime-Free Multi-Housing Program
- Creation of a Neighborhood Resource Unit
- Crisis Intervention Training

#### **Increase Efficiency**

- Purchase software that increases efficiency while maintaining quality service (Evidence-Based Software, K-9 Tracking Software, Crime Analysis Software)
- Civilian Intake Positions
- Crime Analyst Position
- Public Information Officer (Specific to Police Department)
- CAD/ Technology updates
- New Police facility
- False Alarm Program (Proposed to City government)

#### **Emergency Preparedness**

- SWAT Weapons Systems
- Continue enhanced training
- SWAT vehicle (Fleet need)
- CNT vehicle (Fleet need)
- Explosives Ordinance Disposal (EOD) Unit
- Range/Training Facility
- Acquisition of new portable radios

### **Occupational Safety and Wellness**

- Wellness Program
- Driver Training Team
- Enhanced Defensive Tactics Team
- Chaplain Program
- Acquisition of gas masks for sworn personnel

The Strategic Plan as outlined above is what drives our day-to-day operations as well as our budget submission. Although it can appear overwhelming, it is important to note that these initiatives in part are on a multi-year plan and don't necessarily reflect this upcoming fiscal year submission.

Some media representation recently of the Wheeling Police Department moving forward has been described as "bringing big city police tactics to Wheeling." I would submit that we are trying to bring professionalism to our department while maintaining a focus on not only the safety of the citizens we serve but our employees.

**City of Wheeling – Departmental Budget Request  
Fiscal Year 2014-15**

**Department/Division: Police**

**Department/Division Head: R. Shawn Schwertfeger**

Line Item (Number and Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay Wage requests based on a 5% increase	Budget Request	Increase/ Decrease	Approved by City Manager
Deputy Chief (2)	96,446			101,268	+4,822	
Police Chief	72,557			76,184	+3,627	
Sr. Staff	0			0		
Admin. Asst.	31,505			33,080	+1,575	
Staff Associate	26,869			28,212	+1,343	
Office Specialist	0			0		
Civ. Intake Coord.	6,608		Position filled by same person working as H. Safety	6,938	+330	
Highway Safety Asst.	6,240		Position pd. From H. Safety	6,552	+312	
PO I (26)	875,024			918,775	+43,751	
PO II (15)	551,629			579,210	+27,581	
SGT. (20)	832,146			873,753	+41,607	
LT. (4)	179,229			188,190	+8,961	
Grant Policing	0			0		
Directed Patrols	25,000			25,000		
Fairs & Festivals	10,000			40,000	+30,000	
Crossing Guards (3)	15,782			15,782		

**City of Wheeling – Departmental Budget Request  
Fiscal Year 2014-15**

**Department/Division: Police**

**Department/Division Head: R. Shawn Schwertfeger**

Line Item (Number and Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increase/ Decrease	Approved by City Manager
CPLs. (15) 4700 10 1518	579,493			608,467	+28,974	
Attendance Bonus 4700 10 1523	44,400			44,400		
Grant Police Officer I 4700 10 1532	0			0		
Canine Compensation 4700 10 1534	16,450			16,450		
Social Security 4700 10 1902	0			0		
Overtime 4700 10 1903	175,000			170,000	-5,000	
Longevity 4700 10 1905	41,371			41,371		
Police Pension 4700 10 1907	1,818,998		Based on a 5% increase	1,909,947	+90,949	
Supp. Pension Contrib. 4700 10 1910	200,000			200,000		
Eye-Dental-Life Ins. 4700 10 1920	79,886			79,886		
Hospitalization 4700 10 1921	748,522					
Medicare Contrib. 4700 10 1924	50,788			50,788		
CDBG Reimbursement 4700 10 1990	0			0		
Comm. Maint. Contract 4700 20 2115	50,000			50,000		
Copy Machine 4700 20 2116	6,300		Increased toner costs	6,500	+200	
Equipment Maint. 4700 20 2124	20,000			20,000		

**City of Wheeling – Departmental Budget Request  
Fiscal Year 2014-15**

**Department/Division: Police**

**Department/Division Head: R. Shawn Schwerfeger**

Line Item (Number and Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increase/ Decrease	Approved by City Manager
Harley Motorcycles 4700 20 2125	6,000			6,000		
Investigations 4700 20 2132	10,000			10,000		
Insurance 4700 20 2134	200,000			200,000		
Membership Dues 4700 20 2138	2,000			2,000		
Police Parking 4700 20 2143	15,000			1,300	-13,700	
Tech. Ref. & Services 4700 20 2149	20,000			20,000		
Travel Expenses 4700 20 2153	15,000			20,000	+5,000	
Spec. Schools-Training 4700 20 2162	55,000			55,000		
New Hires-Training 4700 20 2163	13,000			15,000	+2,000	
Utilities 4700 20 2167	2,500			2,500		
Worker's Comp. 4700 20 2171	72,000			72,000		
Telephone-LD Chgs. 4700 20 2173	8,000			8,000		
Legal Expenses 4700 20 2176	20,000			20,000		
Postage 4700 20 3146	2,500			2,500		
Drug Task Force Grant 4700 20 3147	7,500			7,500		
K-9 Maint. 4700 20 3148	15,000			17,500	+2,500	

**City of Wheeling – Departmental Budget Request  
Fiscal Year 2014-15**

**Department/Division: Police**

**Department/Division Head: R. Shawn Schwerfeger**

Line Item (Number and Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increase/ Decrease	Approved by City Manager
SWAT Team Expenses 4700 20 3149	10,000			12,500	+2,500	
Damaged Cloth. Exp. 4700 30 2110	10,000			10,000		
Clothing Allowance 4700 30 2112	50,000			50,000		
Bullet Proof Vest 4700 20 2114	0			0		
Ammunition & Targets 4700 30 3102	25,000			30,000	+5,000	
Gas-Diesel-Oil 4700 30 3124	250,000			225,000	-25,000	
Office Supplies 4700 30 3135	19,000		*outfitting of satellite offices	20,000	+1,000*	
Photo-Fingerprinting 4700 30 3140	5,000			5,000		
Traffic Supplies 4700 30 3179	6,000			6,000		
DARE Supplies 4700 30 3180	3,049			3,324	+275	
Police Vehicles 2011-12 4796 40 9087	86,356		End of payment period	0	-86,356	
Police Vehicles 2012-13 4976 40 9090	60,344		3 annual payments	60,344		
Police Vehicles 2013-14 4976 40 9095	51,604		“	51,604		
Police Vehicles 2014-15 4976 40 xxxx	0		“	52,000	+52,000	
Technology/equipment for new vehicles	83,254		Paid from CERF 2013-14	83,254		

**City of Wheeling – Departmental Budget Request  
Fiscal Year 2014-15**

**Department/Division: Police**

**Department/Division Head: R. Shawn Schwertfeger**

Line Item (Number and Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increase/ Decrease	Approved by City Manager
Crisis Negotiation Team	0			2,500	+2,500	
Dive Team	0			2,128	+2,128	
Accident Reconstruction Team	0			2,000	+2,000	
Bicycle Patrol Unit	0			2,000	+2,000	
Range/Training Facility	0			40,000	+40,000	
Radio Equipment	0			456,677	+456,677	
Evidence on Q	0			17,710	+17,710	
SWAT Weapons Systems	0			26,100	+26,100	
Prisoner Transport Van	0			65,000	+65,000	
Uline Heavy Duty Storage Rack	0			5,500	+5,500	
Gas Masks for all officers	0			59,635	+59,635	
SWAT Van	0			50,000	+50,000	
Crisis Negotiation Team Van	0			40,000	+40,000	

**CITY OF WHEELING  
CAPITAL EQUIPMENT OUTLAY SCHEDULE  
FISCAL YEAR 2014-15**

**DEPARTMENT: POLICE  
DIVISION:  
FUND: GENERAL FUND**

Description	No. of Units	Unit Cost	Total Cost	Trade-in Value	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7	8
Radio Equipment	100	4,566.77	456,677	0		1	To support the transition to a multi-agency communications network for fire, police, and area law enforcement
EvidenceOnQ	1	17,710	17,710	0		2	To provide for the efficient submission, logging, tracking, and destruction of evidence
SWAT Weapons Systems	8	3,262.50	26,100	0		3	Entry Team Weapons Systems and accessories
Prisoner Transport Van	1	65,000	65,000	0		4	To assure safe transport of prisoners to and from the Northern Regional Jail and to minimize personal injury and property damage
Uline Heavy Duty Storage Rack	1	5,500	5,500	0		5	To provide better storage for evidence and a more accurate way to hold and maintain evidence
Gas masks	83	718.50	59,635	0		6	To supply protection to officers in crisis situations
SWAT Van	1	50,000	50,000	0		7	To provide a secure and properly outfitted vehicle that is ready when the SWAT Team is called into action
CNT Van	1	40,000	40,000	0		8	To provide a secure and properly equipped vehicle that is ready when the Crisis Negotiation Team is called into action

\*Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2014-15**

**DEPARTMENT: POLICE  
DIVISION:  
FUND: GENERAL FUND (VARIOUS ACCOUNTS LISTED)**

PROGRAM	COST	PRIORITY	JUSTIFICATION/EXPLANATION
1	2	3	4
Crisis Negotiation Team	2,500	1	To sustain and equip a specially trained team of crisis negotiators as part of our Emergency Response Plan
Dive Team	2,128	2	To maintain equipment and increase training for the Dive Team in conjunction with the Wheeling Fire Department
Accident Reconstruction Team	2,000	3	To provide a professional response and investigation of fatal motor vehicles crashes, serious motor vehicle crashes, as well as serious motor vehicle crashes involving members of the WPD and/or other City employees
Bicycle Patrol Unit	2,000	4	To provide equipment, ongoing maintenance, and uniforms for the officers assigned to this unit
Range/Training Facility	40,000	5	To enhance the scope of the Firearms Training Unit and eliminate overtime by qualifying officers during regular work hours due to restrictions imposed by private clubs

Number the priorities starting with 1 being the first priority, 2 the second priority, and so on. There should only be one item per priority.

**WHEELING POLICE DEPARTMENT  
FY 2014-15 BUDGET INCREASE/DECREASE  
JUSTIFICATIONS**

**Proposed Increases**

**Personnel/Wages (Various Line Items)**

All positions reflect a 5% pay increase. With full understanding of revenues and equity, this proposed pay increase is necessary primarily for recruitment and retention. The Wheeling Police Department currently is understaffed by six positions. This figure has remained close to that number throughout the past 18 months. To some degree, this fact also causes increases in overtime, increases in sick leave usage, and ultimately costs money. The cost of replacing an officer by hiring a new candidate and providing the basic training will only be going up. A new program recently put in place by the West Virginia State Police has the potential to pull as many as five or six of our trained officers into resignations to begin a career at another police agency. Competitive salaries and benefits have even become an issue at much smaller, local agencies. We must begin to consider pay as a motivating factor in retaining our quality employees. In the past 18 months, nine officers have resigned to take other positions. Exit interviews have shown that the primary factor is not “unhappiness” here but purely financial. It costs roughly \$10,000 per officer to compensate a new employee for the first six months of their employment and training at the WV State Police Academy. Although I do not have the data at hand, I would imagine that the cost of living adjustments received at the Wheeling Police Department do not mirror the local markets. I would also recommend a pay study be done with comparative markets in the State of West Virginia law enforcement community.

**Fairs and Festivals (4700 10 1514)**

This line item has received a proposed increase of \$30,000. Analysis has shown that the Wheeling Police Department has worked approximately \$40,000 of overtime at various events in the City of Wheeling. Successful events such as the Ogden Race, multiple festivals and events at Heritage Port and other locations bring much revenue and positive attention to the area. During the past year, those events have not been documented under the appropriate line item and reflect on the overtime line item. We have made the appropriate change in the overtime line item by showing a reduction there. For budgeting purposes, I would like to show the actual amounts for these events and am asking for the appropriate amount to be shown here to assist with continuous tracking of these costs.

**Travel Expenses (4700 20 2153)**

The Wheeling Police Department has shown quality stewardship while locating plausible training opportunities. Unfortunately, the majority of quality training is held in locations such as the West Virginia State Police Academy and other nearby cities such as Pittsburgh, Columbus, and points further. In most cases, the training is free or of minimal cost; however, the travel expenses related to that training need to be addressed.

### **New Hires – Training (4700 20 2163)**

As mentioned previously, the WPD currently has six vacancies with projections showing another three to six future additional vacancies. With a new civil service list, the WPD will be working hard to fill those much-needed vacancies; and this increase will assist in covering those costs.

### **K-9 Maintenance (4700 20 3148)**

The WPD recently added a fifth patrol canine to our unit. This K-9 is specialized in the fact that it is a dual-purpose patrol and explosives detection tool. This K-9 makes a total of five canine partners, and the increase is reflective of those associated costs such as K-9 care, equipment, and training.

### **SWAT Team Expenses (4700 20 3149)**

As the WPD moves forward in an ever-changing environment of threats to our community's safety, our professional response must meet those challenges. For years, this unit has been budgeted at \$10,000 annually. This line item should be considered for an increase due to these ever-changing components. To operate and safely resolve a variety of incidents, this unit must be appropriately equipped to meet operating needs in an urban as well as a rural environment. The physical challenges presented in our primarily urban environment present many dangers. Condensed populations, difficult operating terrains, and an increase in usage are making it difficult to safely operate and maintain an edge. The safety of our citizens and staff is crucially important. The items that would be considered with approval of the \$2,500 proposed increase are law enforcement sensitive and should be discussed in person rather than being published to maintain the integrity of these types of operations.

### **Ammunition and Targets (4700 30 3102)**

A proposed increase of \$5,000 will address the costs of necessary training and the ammunition and related equipment needed to safely and appropriately train our officers. Associated costs include construction of targets, association and range fees due to our lack of a city-owned firing range with the primary cost coming from a variety of ammunition and the increased costs and shortages there.

### **Office Supplies (4700 30 3135)**

This proposed \$1,000 increase will be used to outfit our newly created Police Satellite Offices. We currently have four locations which are utilized as additional workspace for our officers. These locations assist in keeping officers in their designated patrol areas and will be more functional once we add the components necessary to assist them in their daily administrative responsibilities such as report writing, filing, and other means to meet and interact with our citizens.

## **Proposed New Line-Items**

### **Crisis Negotiations Team**

Through our Strategic Plan, we have identified a need to add and sustain this important element to our emergency response. Too often, police officers are faced with subjects who want to do harm to themselves or others. These citizens oftentimes barricade themselves or attempt to shut themselves off from the free flowing public. Our philosophy during these incidents will always be to communicate with them to hopefully reach a successful and safe resolution. This new team has ten members of the WPD assigned this responsibility as a collateral duty. This is truly a part of our emergency response plan to critical incidents, and we are now deploying at least two negotiators on every SWAT activation so that they are prepared with the same intelligence and knowledge of the incident in the event we end up with a barricaded situation or lifesaving effort. This team currently has no equipment or no dedicated vehicle, and this proposed line item will begin to sustain the team as we move forward.

### **Regional Dive Team**

The new dive team is primarily used as a recovery method and is essential given the many bodies of water in the area, primarily the Ohio River. This proposed line item will be shared with our Fire Department partners and will be primarily used to maintain equipment and increase training. A Port Authority Grant was used to “stand up” the team but is not available to sustain it.

### **Accident Reconstruction/Commercial Motor Vehicle Enforcement**

This newly appointed team consists of members of the WPD and will be utilized to apply a professional response and investigation of our fatal motor vehicle crashes, serious motor vehicle crashes, and serious motor vehicle crashes involving members of the Police Department or other City employees. Additionally, with the influx of commercial motor vehicle traffic on the interstate and most recently on the city streets, we owe it to our citizens to assure that these vehicles are adhering to state and federal standards of safety. This team will, on a part-time basis, be responsible for inspection and enforcement of those standards.

### **Bicycle Patrol Unit**

This team has involved several members of the WPD, with an additional certification of several officers recently. The necessary equipment, uniforms, and maintenance have proved difficult in utilizing this unit as much as I would like. With our Compstat process and Geo-Policing philosophy, the Bicycle Patrol Unit must be prepared to meet the call from our Commanders needing to address community issues related to crime trends and quality-of-life concerns. The unit is a tactic utilizing stealth and visibility at the same time. This unit has been very successful when deployed during the past year and should be sustained with the proposed \$2,000 line item.

## **Proposed Reductions**

### **Overtime (4700 10 1903)**

According to budget analysis six months into the current fiscal year, we are projected to spend approximately \$280,000 worth of overtime. Forty-thousand of that will have been spent on working fairs and festivals and another projected \$60,000 will be reimbursed through the High Intensity Drug Trafficking Area (HIDTA) funding. This would leave us a projected \$35,000 over our allotted budget. I believe that with a full allotment of staff, we can begin to reduce the accrued overtime. With the proposed addition to the Fairs and Festivals line item, I am comfortable with a \$5,000 reduction to this category.

### **Police Parking (4700 20 2143)**

This line item is not being utilized by members of the Wheeling Police Department or is only being utilized by a select few. A reduction is being requested due to this fact.

### **Gas-Diesel-Oil (4700 30 3124)**

Recent budget analysis has shown that the WPD has expended 44.9% of our allotted fuel line item during the first half of the current fiscal year. With the increased number of vehicles on the road daily due to the change in the previously mandated one officer per car, you would think that this figure would be different. However, due to the increased coverage, vehicles are actually required to travel less; and, thus, I believe we are seeing less with this expenditure. I feel these projections are accurate and that we would be safe in considering the proposed reductions. Analysis would project an approximately 11% percent reduction in fuel usage, and I am proposing a 10% percent reduction.