

Wheeling Police Department

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January 18, 2013

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

Dear Mr. Herron:

Fiscal 2013-14 Budget Submission

I am submitting this budget proposal with a projected 4.3% increase over the FY 2012-13 Wheeling Police Department Operating Budget. This submission contains a recommended 5% pay increase for all employees and recommendations to address the ever-changing needs of a professional law enforcement agency and the community.

According to statistics from our RMS system, the City of Wheeling's "crime rate" remained constant, with little-to-no overall change. Some changes of note were a 5% increase in calls for service at 26,847. Group A offenses decreased by 7.8%, while Group B offenses increased by 9%. More specifically, our property crimes decreased significantly, while crimes such as robbery, sexual assaults and weapons offenses saw significant increases. Some of the noted increases in Group B offenses are a direct result of increased, proactive patrols by our professional staff. These increases are reflected in a 42% increase in DUI arrests and a 43% increase in the number of traffic citations issued. This productivity and proactive approach will certainly continue and will reflect long term in a safer community.

Although the Wheeling Police Department continues to receive funding assistance from multiple grants, assistance from Ohio County Schools and some non-profit groups, the agency continues to evolve as crime does. Approaches to addressing crime are also evolving. Even though we continue to strive to work smarter and not harder, continued funding is necessary to achieve a safe community for all who live, work, play, and visit.

As we move into 2013, we expect many continued successes. Some highlights from 2012 involve procedural changes, changes to philosophy as well as operational changes. 2012 saw the implementation of an updated Wheeling Police Department Mission Statement and Core Values.

Mr. Robert Herron
Page 2
January 18, 2013

These two philosophies guide our daily activities. Additionally, we have implemented a CompStat process to address crime trends and improve internal communications, implemented Strategic Planning, and created the Office of Professional Standards. All of these programs will enhance our effectiveness and professionalism. We have seen the re-emergence of the Field Training Program to train our new officers, deployment of patrol rifles in many of the line cars, the expansion of our SWAT Team, and a new and improved Regional Dive Team.

Operationally, our region has achieved a HIDTA designation from the Federal government. With this designation, our area will receive additional funding to combat the significant drug problem facing our area. With this in mind, we have dedicated one of our K-9 officers full time to the Mountaineer Highway Interdiction Team. This local team, consisting of members of the Wheeling Police, the Ohio County Sheriff's Department and the West Virginia State Police, will surely make an impact on our local drug trade, which certainly drives the bulk of our crime problems.

Local government has been instrumental in making positive changes that will improve our recruitment and retention, increase visibility, and improve community relationships. The changes to the residency requirement will help us recruit and retain quality employees. Local government and the voters of the City of Wheeling have made it possible for us to increase visibility as well as the ability to take different approaches to addressing crime through specialization and Geographic Policing by rescinding a long-standing ordinance. Collaborative efforts among all City departments remain essential to the success of each department. It is an honor to work for and represent the City of Wheeling and its Police Department. I truly believe that the Police Department plays a vital role in the revitalization of the Friendly City, and all of our dedicated employees recognize that fact.

Some noted line item increases involve "Overtime" and "Directed Patrols." These increases are necessary and I believe are present in every law enforcement budget proposal. This is due to the continued necessity to staff patrol operations adequately, staff the many special events held throughout the City, and allow us to approach reported crime trends in a proactive way rather than the basic reactive approach. Directed patrols are needed to saturate areas addressing a variety of quality of life concerns, conducting surveillance or even educational opportunities.

A significant increase in the training line item is necessary to provide our employees with multiple ways to increase the effectiveness, safety, and understanding of the always-changing criminal justice system. Most importantly, improving emergency preparedness through enhanced training is paramount to a successful law enforcement agency and a safer community. The three

Mr. Robert Herron
Page 3
January 18, 2013

highest liability areas in law enforcement remain driving, firearms, and legal updates. With a training budget of \$55,000, this equates to an average of approximately \$647 per officer - a very small investment to assure we are delivering a quality product.

Increases to our Ammunition and Target line item represent the need for multiple calibers of ammunition for both patrol operations as well as SWAT. This increase reflects the addition of the patrol rifles to our weapons systems, targets, and other training aids as well as software to improve the tracking and scheduling of our firearms training. Unfortunately, society has dictated that we prepare and train with a variety of weapons systems in order to improve our readiness and response to critical incidents.

Finally, our fuel line item increase reflects projected increases in fuel costs and consumption as a result of deploying more cars per shift via the rescinded ordinance. This line item will be closely monitored as there is no data currently available to assist in this projection. Normally you would think that with the recent change in deployment of cars a 100% increase may be necessary. However, line cars will not be required to travel as much or as far with the increase in numbers. For example, Car 4, which is utilized by three shifts, averages roughly 65,000 miles per year. With additional cars being deployed in that zone, the numbers will surely decrease, lengthening the use of the vehicles and assuring less distances being traveled when responding to calls for service.

I am submitting multiple Capital Outlays. The continued need to maintain a safe and functional fleet of line vehicles remains. Again, our recent change in implementing the one officer per line car is causing us to outfit the new additions to our fleet with essential equipment such as radios, radar units, and video equipment to name a few. Formerly, the main line cars were replaced and the equipment was interchanged. This is no longer immediately possible with the recent change and will continue to be monitored.

Another fleet request is to acquire a transport van to be added to our fleet. This specific fleet need will assure the safe transport of prisoners to and from the Northern Regional Jail, could minimize personal injury and damage to property when arrestees become violent, and will be available if the need for multiple arrests arises. This possibility exists at the many well-attended events held in the City throughout the year.

A police firing range remains a capital improvement project. We currently pay to train at private clubs and are often limited in the scope and duration of our training. This fact is detrimental to our training needs. The project should have a high priority, and I am recommending a regional approach to achieving this much-needed training facility.

Mr. Robert Herron
Page 4
January 18, 2013

Finally, an EvidenceOnQ software program will enable the Wheeling Police Department to more efficiently submit, log, track, and destroy evidence. Our current system is somewhat archaic and cumbersome.

I am enclosing our fluid 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 further examine and discuss our budget proposal. Please do not hesitate to contact me should you have any questions or needs in the interim.

Sincerely,

R. Shawn Schwertfeger

R. Shawn Schwertfeger
Chief of Police

RSS/kg

Enclosures

**Wheeling Police Department
FY 2013-14
Goals and Objectives**

The Wheeling Police Department has begun to implement the Strategic Planning Process. The Strategic Plan will aid in guiding the budgeting process through several years, will prioritize training needs, and will set the tone for the direction of the agency.

After multiple command staff meetings, an internal assessment, and up-to-date feedback as well as an external assessment, the Strategic Goals and Directions have been identified for the Wheeling Police Department:

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

These Strategic Directions are then supplemented by a series of objectives, initiatives, and performance measures. Some identified objectives and initiatives for the upcoming year and beyond have been identified specifically to each direction:

Reduce Crime and Enhance Public Safety

- Acquisition of a Police Transport Van (fleet need)
- Formalize specialty units related to highway safety (Accident Reconstruction Team and Traffic Unit)

Enhance Community Outreach

- Police Satellite Offices
- SHARP Program (Rape Defense Program)
- Crime Free Multi-Housing Program
- Formalize a specialty unit that focuses on community engagement and community policing

Increase Efficiency

- Widen scope and use of NAVs (Neighborhood Assistance Volunteers)
- Purchase software to increase efficiency (training software, K-9 tracking software, evidence-based software, Office of Professional Standards)
- Recruitment/Background Team
- Hire Civilian Intake position
- Creation of Crime Analyst position
- CAD/ Technology updates
- New Police Facility

Goals and Objectives

Page 2

FY 2013-14

Emergency Preparedness

- Improve preparedness through enhanced training
- Crisis Negotiations Team
- SWAT Vehicle (Fleet need)
- All Purpose Truck (Fleet need)
- Explosives K-9
- Explosives Ordinance Disposal (EOD) Unit

Occupational Safety and Wellness

- Range/Training Facility
- Career Development Program
- Critical Incident Stress Debriefing Team (CISD)
- Driver Training Team
- Enhance Defensive Tactics Team
- Wellness Program
- Creation of interdepartmental Uniform Committee

These are the majority of items identified thus far within the Strategic Plan. This plan is fluid and each of these initiatives or objectives may have different priorities assigned. Many of these are also overarching as it relates to the assigned Strategic Direction and may be a multi-year or long-range approach.

The Strategic Plan is an excellent tool to measure our success, achieve “buy in” from employees at all levels, and will have a significant impact on the Wheeling Police Department and the community

**City of Wheeling – Departmental Budget Request
Fiscal Year 2012-13**

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)	94,907			99,652	+4,745	
Police Chief	71,400			74,970	+3,570	
Sr. Staff	0			0		
Admin. Asst.	31,002			32,552	+1,550	
Staff Associate (2)	38,142			40,049	+1,907	
Office Specialist	0			0		
Civ. Intake Coord.	24,284			25,498	+1,214	
Highway Safety Asst.	0		Position pd. From H. Safety	0		
PO I (28)	964,413			1,012,633	+48,220	
PO II (15)	542,824			569,965	+27,141	
SGT. (20)	818,879			859,822	+40,943	
L.T. (4)	176,371			185,189	+8,818	
Grant Policing	200,000			200,000		
Directed Patrols	15,000			25,000	+10,000	
Fairs & Festivals	15,000			15,000		
Crossing Guards (3)	15,782			15,782		

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Fiscal Year 2012-13**

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)	570,261			598,774	+28,513	
Attendance Bonus	44,400			44,400		
Grant Police Officer I	0			0		
Canine Compensation	16,450			16,450		
Social Security	0			0		
Overtime	161,884			175,000	+13,116	
Longevity	41,371			41,371		
Police Pension	1,699,998		Based on a 5% increase	1,784,997	+84,999	
Supp. Pension Contrib.	250,000			250,000		
Eye-Dental-Life Ins.	79,886			79,886		
Hospitalization	695,446			748,552	+53,106	
Medicare Contrib.	50,788			50,788		
CDBG Reimbursement	0			0		
Comm. Maint. Contract	50,000			50,000		
Copy Machine	3,000			6,300	+3,300	
Equipment Maint.	20,000			20,000		

**City of Wheeling – Departmental Budget Request
Fiscal Year 2012-13**

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
Harley Motorcycles 4700 20 2125	11,000			6,000	-5,000	
Investigations 4700 20 2132	10,000			10,000		
Insurance 4700 20 2134	234,775			234,775		
Membership Dues 4700 20 2138	2,000			2,000		
Police Parking 4700 20 2143	1,500			1,500		
Tech. Ref. & Services 4700 20 2149	15,000			20,000	+5,000	
Travel Expenses 4700 20 2153	15,000			15,000		
Spec. Schools-Training 4700 20 2162	25,500			55,000	+29,500	
New Hires-Training 4700 20 2163	15,000			15,000		
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	80,952			80,952		
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	11,000			15,000	+4,000	

**City of Wheeling – Departmental Budget Request
Fiscal Year 2012-13**

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
SWAT Team Expenses 4700 20 3149	10,000			10,000		
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	11,300			11,300		
Ammunition & Targets 4700 30 3102	15,000			34,225	+19,225	
Gas-Diesel-Oil 4700 30 3124	150,000			225,000	+75,000	
Office Supplies 4700 30 3135	15,000			20,000	+5,000	
Photo-Fingerprinting 4700 30 3140	5,000			5,000		
Traffic Supplies 4700 30 3179	6,000			6,000		
DARE Supplies 4700 30 3180	2,000			3,049	+1,049	
Police Vehicles 2010-11 4796 40 9085	65,513		End of payment period	0	-65,513	
Police Vehicles 2011-12 4976 40 9087	86,356			86,356		
Police Vehicles 2012-13 4976 40 9090	60,344			60,344		
Police Vehicles 2013-14 4976 40 xxxx	0		5 cars – 3 annual payments	51,969	+51,969	
Technology/equipment for new vehicles	0			110,000	+110,000	

WHEELING POLICE DEPARTMENT 2013-14 BUDGET INCREASE EXPLANATION

Personnel/Wages (Various Line Items)

All positions reflect a 5% pay increase.

Directed Patrols (4700 10 1513)

An additional \$10,000 will allow us to continue to fine tune our Geographic Policing and District philosophy. Directed Patrols are an approach used to combat a variety of crime trends from narcotics dealing to speeding complaints. Directed patrols may involve saturating a particular area with officers, conducting surveillance, or calming a community via presence alone and even educational opportunities.

Overtime (4700 10 1903)

Increase of \$13,116 to assist with overtime expenses. Overtime is generally underfunded in most organizations. The FY 2012-13 Police overtime was budgeted at \$161, 884. As of November 30, 2012, 69% of this line item has been utilized. This is a fair budget request given the nature of police work, late arrests, multiple community and citywide events that occur annually, training, and maintaining a mandatory minimum staffing level.

Medical [Hospitalization (4700 10 1921) & Eye/Dental/Life (4700 10 1920)]

Figures reflect calculations based on information from HR.

Copy Machine (4700 20 2116)

Increase of \$3,300 to cover the lease/purchase agreements for two new printer/copiers as well as quarterly copy count expenses – previous equipment was unreliable and frequently out of service.

Tech Ref & Service (4700 20 2149)

Increase of \$5,000 to support our record management system and computer network. This amount may be impacted by the hiring of a full-time IT person or the use of an agency to provide technical support. The ability to provide error-free reporting for the FBI's Incident Based Reporting System is required to obtain grant funds.

Special Schools-Training (4700 20 2162)

An increase in this line item to \$55,000 equates to only \$647/officer for annual training. Most police departments I am familiar with average nearly double that amount per officer. In order to maintain a safe and proficient officer, training is needed in multiple facets of the profession.

K-9 Maintenance (4700 20 3148)

Increase of \$4,000 to continue participation in the MHIT (Mountaineer Highway Interdiction Team) Drug Reduction Program and to maintain the wellness and certification of the canines. Maintenance costs for the care of four canines is roughly \$6,000 annually. The increase in this line item is to offset the cost of replacing training and other equipment that is nearly six years old.

**WHEELING POLICE DEPARTMENT
2013-14 BUDGET INCREASE EXPLANATION**

Ammunition & Targets (4700 30 3102)

The requested increase of \$19,225 will address a yearly shortfall in this line item. Funds will be used to purchase annual training ammunition as well as SWAT Team ammunition which has not been funded in the past.

Gas-Diesel-Oil (4700 30 3124)

Increase of \$75,000 to cover the rising cost of fuel, especially with more cruisers on patrol. The WPD is essentially doubling the amount of cars on the street per shift. Common sense would lead you to believe that the cost for fuel will double, essentially a 100% increase. Although it will rise, the cars will not need to cover as much territory due to the increased coverage throughout the city overall; therefore, a 50% increase is reasonable.

Office Supplies (4700 30 3135)

Additional funds will help offset the increasing cost of supplies and equipment for new department units such as the Office of Professional Standards.

DARE Supplies (4700 30 3180)

For many years the cost of providing workbooks and supplies for the DARE Program has far exceeded the \$2,000 allocation. The increase will enable Ohio County students to participate fully in this valuable program.

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2013-14**

**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
Annual vehicle replacement	5	\$30,570	\$152,850		\$152,850	1	Fleet Replacement Program – Projected 3 annual payments with interest of \$51,969/yr.
Outfitting new vehicles with technology and equipment for new cruisers	5	\$22,000	\$110,000		\$110,000	2	Laptops, technology to equip 5 additional cruisers to maintain contact and reporting capabilities in the field
Prisoner Transport Van	1	\$65,000	\$65,000		\$65,000	3	To assure safe transport of prisoners to and from the Northern Regional Jail and to minimize personal injury and property damage
EvidenceOnQ	1	\$17,710	\$17,710		\$17,710	4	Enable the efficient submission, logging, tracking, and destruction of evidence

*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 2013-14**

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

PROGRAM	COST	PRIORITY	JUSTIFICATION/EXPLANATION
1	2	3	4
Firearms Training Range	\$40,000	1	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.