

Department Purpose

To provide the leadership and vision necessary to provide law enforcement services that reflect our community's needs and expectations.

Department Descriptions

The Police Administration is responsible for the administration and general supervision of all police operations. Services provided by this division are as follows: 1) provide vision, leadership, management and administration for the Police Department, 2) conduct planning and research studies, 3) administer departmental operating and capital improvement budgets; 4) administer review and revise departmental policies and procedures; 5) coordinate the selection and retention of employees, and 6) store and retrieve departmental criminal justice information.

2016 Budget Highlights

There are no notable changes in 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Permanent Staffing					
Chief	1.00	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00	2.00
Administrative Assistant II	1.00	0.00	0.00	0.00	0.00
Administrative Assistant I	0.00	1.00	1.00	1.00	1.00
Court Clerk / Telecommunicator	0.75	0.00	0.00	0.00	0.00
Total Staffing	4.75	4.00	4.00	4.00	4.00

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	491,955	464,066	441,846	442,107	447,394
Non-Personal Services	24,104	23,256	27,783	25,216	32,142
Capital Outlay	0	0	0	0	0
Total Expenditures	516,059	487,322	469,629	467,323	479,536

Areas of Emphasis: Ensure quality public health and safety services.

Goal: To provide high quality police services to the residents and businesses of the Village of Grafton.

Objective: 1. Respond in an effective and timely manner to open records requests.
 2. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.



Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Workload</u>					
Open records requests	1,575	1,290	1,550	1,300	1,350
DVD requests from attorneys	31	120	70	130	130
<u>Effectiveness</u>					
Resident satisfaction rating	94%	98%	80%	96%	80%

Areas of Emphasis: Continue implementation of Sustainability Guide Plan.

Goal: To work toward a more sustainable operation to reduce the Village’s impact on the environment.

Objective: Continue moving towards 100 percent of vehicle fleet with flex fuel.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Efficiency</u>					
Percent of squads with new flex fuel	90%	90%	90%	90%	90%

Areas of Emphasis: Expand intergovernmental partnerships for greater efficiencies and cost savings.

Goal: To continue researching joint municipal projects with neighboring communities that may result in greater efficiencies and cost savings.

Objective: Research the viability of multi-user 911 equipment.

Objective: Engage in joint training exercises to address active shooter situations with other law enforcement agencies in Ozaukee County.

Objective: Engage in joint training and participation in Search and Rescue team with other law enforcement agencies in Ozaukee County.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Efficiency</u>					
Actively participate	Yes	Yes	Yes	Yes	Yes

PUBLIC SAFETY
Police Administration
100.520000

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
110 Salaries & Wages	338,201	323,076	317,644	321,800	321,800
120 Overtime	0	0	350	0	200
129 Longevity	1,688	1,391	1,476	1,548	1,620
130 Social Security	25,082	24,318	24,183	24,736	24,780
131 Wisconsin Retirement	42,573	36,681	33,768	29,612	29,144
132 Insurance - Health	83,522	77,687	63,590	63,590	68,977
136 Insurance - Life	889	913	835	821	873
Total Personal Services	491,955	464,066	441,846	442,107	447,394
<u>Non-Personal Services</u>					
210 Contractual Services	4,099	4,457	1,600	1,600	3,100
220 Communications	1,216	2,062	1,600	1,600	1,600
242 Vehicle Maintenance	428	305	500	500	500
248 Repairs & Maintenance	0	0	400	400	400
310 Office/Computer Supplies	614	1,007	1,000	1,000	1,000
311 Postage	539	803	650	950	900
319 Misc Supplies & Expenses	37	206	200	200	200
322 Printing & Reproduction	126	90	100	100	100
325 Books, Subscriptions & Dues	310	335	385	385	385
330 Training & Conferences	5,251	4,359	5,000	5,000	5,000
342 Fluids	0	20	2,050	1,750	2,000
393 Uniform Allowance	1,256	1,610	1,575	1,575	1,575
515 Insurance - Worker's Compensation	6,920	7,576	9,264	8,656	12,182
535 Office Equip. Lease & Maintenance	3,308	426	3,459	1,500	3,200
Total Non-Personal Services	24,104	23,256	27,783	25,216	32,142
Total Police Administration	516,059	487,322	469,629	467,323	479,536
210 Contractual Services					
Recruitment Services	1,202	0	0	0	1,500
Other	450	1,247	0	1,000	1,000
Legal - Personnel	2,447	3,210	1,600	600	600
	4,099	4,457	1,600	1,600	3,100



Department Purpose

To promote and maintain a safe, harmonious community through crime prevention measures, community partnerships, and enforcement of state and local laws.

Department Descriptions

The Police Operations Division provides high quality law enforcement services by responding to requests from the community, informing and educating the community on crime prevention strategies, promoting safe vehicular and pedestrian travel, coordinating with emergency government officials, cooperating with other public service agencies to enhance the effectiveness of service delivery, and by prioritizing resource allocations to accomplish our mission based on the needs of the Village.

2016 Budget Highlights

There are no notable changes to 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Permanent Staffing					
Sergeant - Operation	4.00	4.00	4.00	4.00	4.00
Sergeant - School Liaison	1.00	1.00	1.00	1.00	1.00
Police Officer	14.00	14.00	14.00	14.00	14.00
Crossing Guard	4.00	5.00	5.00	5.00	5.00
Total Staffing	23.00	24.00	24.00	24.00	24.00
	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	2,148,386	2,147,958	2,187,976	2,190,441	2,235,265
Non-Personal Services	244,325	248,939	276,836	262,085	285,732
Capital Outlay	0	0	0	0	0
Total Expenditures	2,392,711	2,396,897	2,464,812	2,452,526	2,520,997

Areas of Emphasis: Ensure quality public health and safety services. Ensure stakeholders are well informed and engaged on municipal matters.

Goal: To maintain, expand and keep invigorated the “Pro-Active Businesses against Crime” group to include financial institutions targeting identify theft fraud, fraudulent monetary documents.

Objective: To increase “Pro-Active Businesses against Crime” members by including new members from the community and surrounding area.

Goal: Continue support for the prescription drug return program.

Objective: Continue a consistent and reliable means of disposal for collected prescription medications.

Goal: Timely dissemination of information to the public.

Objective: Forward all items of interest for inclusion on Villages media outlet sources such as Village Voice, Constant Contact, Facebook and website.

Goal: Provide additional opportunities for the public to share information and interact with the Police Department.

Objective: Continue support for TIP411 tip line and continue refinement of access.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Measurements					
Workload					
Number of members	90	92	92	95	95
Number of TIP411 tips	N/A	6	10	10	12



Areas of Emphasis: Ensure quality public health and safety services. Ensure stakeholders are well informed and engaged on municipal matters.

Goal: To maintain outreach to multi-family property owners about crime prevention measures.

Objective: To increase membership of multi-family housing partnerships.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Number of members	31	33	33	35	35

Areas of Emphasis: Ensure quality public health and safety services.

Goal: To provide high quality police services to the residents and businesses of the Village of Grafton.

Objective:

1. Decrease false alarms responded to through cooperative interaction with business owners.
2. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.
3. Work with new development in design and implementation of surveillance systems.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Accidents	294	264	315	277	280
Uniform crime statistics					
Violent crimes	17	17	30	15	15
Cleared by arrest	17	17	30	15	15
Property crimes	168	151	200	200	200
Effectiveness					
Recovery of property stolen	17%	7%	20%	20%	20%
Resident satisfaction rating	97%	98%	80%	98%	80%

Areas of Emphasis: Ensure quality public health and safety services.

Goal: To provide high quality police services to the residents and businesses of the Village of Grafton.

Objective:

1. To assist citizens as requested.
2. To provide a minimum of 15 locations for the speed trailer and data recorder to enforce traffic safety.
3. To provide fingerprinting as requested.
4. To provide car seat checks to ensure the safety of infants and toddlers.
5. To provide assistance for auto and home lockouts
6. To provide directed patrols based on citizen input and crime trend data.
7. To provide business door checks as part of a proactive crime prevention effort.
8. Develop crime prevention techniques and solutions to address emerging issues.
9. Continue to work with special event promoters in developing comprehensive and effective public safety plans for their events.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Assist citizens	1,617	1,500	1,700	1,700	1,700
Car seat checks	47	64	65	70	70
Citizen fingerprints taken	55	71	75	90	95
Speed trailer/radar data box	12	54	14	20	30
Lockouts	250	247	260	300	320
Directed patrol	8,488	7,920	7,500	7,000	7,600
Business door checks	2,700	3,085	3,000	3,000	3,000



Areas of Emphasis: Ensure quality public health and safety services.

Goal: To continue to actively educate and provide infrastructure and services to maximize pedestrian safety.

Objective: To maintain 100 percent injury free crossings for school children.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Workload</u>					
# of Safety Town students	51	45	70	55	55
# of students crossed per day	360	133	515	133	140
<u>Efficiency</u>					
Cost per student per day by Crossing Guards	\$0.31	\$0.31	\$0.28	\$0.29	\$0.29
<u>Effectiveness</u>					
No incident experience rating	Yes	Yes	Yes	Yes	Yes

Related Strategic Issue: Ensure quality public health and safety services.

Goal: To provide resources and coordinate personnel in the event of a disaster.

Objective: 1. To achieve a 100 percent siren activation during monthly tests and emergencies.
2. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Workload</u>					
Number of siren tests	8	9	8	9	9
Number of emergency siren activations	0	0	0	0	0
Number of tabletop exercises	0	0	1	0	0
<u>Effectiveness</u>					
% of responsive sirens	100%	100%	100%	100%	100%
Residential satisfaction rating	98%	96%	100%	98%	80%

PUBLIC SAFETY

Police Operations

100.521000

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
110 Salaries & Wages	1,384,961	1,412,740	1,443,344	1,477,970	1,484,626
115 Part-time Wages	0	202	500	200	500
126 Crossing Guard Wages	19,394	20,824	27,799	22,000	28,355
127 Overtime	63,021	62,398	72,000	72,000	72,000
129 Longevity	5,816	5,921	6,312	6,312	5,945
130 Social Security	108,564	111,048	120,708	120,754	121,744
131 Wisconsin Retirement	196,053	179,997	171,229	152,008	148,288
132 Insurance - Health	367,657	351,621	342,511	335,707	370,245
136 Insurance - Life	2,920	3,207	3,573	3,490	3,562
Total Personal Services	2,148,386	2,147,958	2,187,976	2,190,441	2,235,265
<u>Non-Personal Services</u>					
210 Contractual Services	28,302	30,245	27,500	27,500	30,500
220 Communications	4,854	7,282	5,300	7,500	7,500
242 Vehicle Maintenance	15,028	20,905	20,000	20,000	20,000
248 Repairs & Maintenance	13,374	15,548	21,000	19,500	9,000
310 Office/Computer Supplies	5,982	5,928	6,500	6,500	6,500
311 Postage	106	70	100	100	100
313 Emergency Management	229	573	750	600	600
319 Misc Supplies & Expenses	8,399	7,718	8,500	8,500	8,500
322 Printing & Reproduction	1,622	1,000	1,000	1,000	1,000
325 Books, Subscriptions & Dues	200	503	400	400	400
330 Training & Conferences	7,887	3,992	8,000	8,000	8,000
340 Photo Supplies	0	92	100	100	100
341 Ammunition	3,666	4,000	4,000	4,000	5,068
342 Fluids	49,627	43,079	49,000	40,000	45,000
360 Other Supplies-Reserves	1,521	920	1,000	1,800	1,000
392 SRT Equipment	294	1,396	600	600	2,600
393 Uniform Allowance	13,731	10,092	10,700	10,700	10,700
394 Small Equipment	5,554	6,560	6,560	6,560	8,817
510 Insurance - General Liability	34,169	39,368	34,138	39,624	40,976
515 Insurance - Worker's Compensation	39,227	42,692	61,311	48,724	68,871
535 Equipment Lease & Maintenance	10,553	6,976	10,377	10,377	10,500
Total Non-Personal Services	244,325	248,939	276,836	262,085	285,732
Total Police Operations	2,392,711	2,396,897	2,464,812	2,452,526	2,520,997
<u>210 Contractual Services</u>					
Legal - Court	23,579	22,829	24,000	22,000	24,000
Legal - Other	2,442	525	0	0	3,000
Computer Consulting	1,109	2,100	2,000	4,000	2,000
Animal Care	932	685	1,000	1,000	1,000
Miscellaneous	240	2,706	500	500	500
Candidate Testing	0	1,400	0	0	0
	28,302	30,245	27,500	27,500	30,500



Department Purpose

To receive and relay caller or citizen information in a concise and efficient manner to police, fire, and rescue personnel.

Department Descriptions

The Communication Division is responsible for providing comprehensive support staff services to the entire Police Department and community. Services provided by this division include but are not limited to: 1) answer all incoming calls and provide 24-hour dispatch services for the Police Department, Fire Department, and Emergency Medical Services; 2) provide radio communications between the Police Station and all patrol field units; 3) provide full service police records management services; and 4) provide customer services for lobby guest.

2016 Budget Highlights

There are no notable changes in 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Permanent Staffing					
Telecommunicator	5.50	6.50	6.50	6.50	6.50
Court Clerk / Telecommunicator	0.25	0.00	0.00	0.00	0.00
Total Staffing	5.75	6.50	6.50	6.50	6.50

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	371,751	397,857	441,167	440,277	452,698
Non-Personal Services	9,955	8,866	11,600	11,558	12,057
Capital Outlay	0	0	0	0	0
Total Expenditures	381,706	406,723	452,767	451,835	464,755

Areas of Emphasis: Ensure quality public health and safety services.

Goal: To assist in providing high quality police services to residents, businesses and visitors to the Village of Grafton.

Objective: To respond to emergency and non-emergency phone calls and citizen walk-ins in a professional and efficient manner.

Objective: To continue with the (re)training of all dispatch personnel in Emergency Medical Dispatch protocols.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Measurements					
Workload					
Total E911 calls received	1,573	1,787	1,950	1,550	1,550
Town of Grafton E911 calls	209	119	130	125	130
Cellular 911 calls	757	832	950	900	950
Calls for Service	21,726	21,210	22,500	22,500	23,000
People assisted in lobby	17,050	11,675	17,250	8,500	9,000
Phone calls	26,616	27,871	33,000	28,500	29,000
Radio transmissions	120,427	120,918	125,000	121,000	122,000
Reports typed	1,113	951	1,200	975	1,000

PUBLIC SAFETY
Communications
100.521070

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
110 Salaries & Wages	245,913	239,817	274,139	279,025	279,025
115 Part-time Wages	2,739	20,155	19,380	16,000	19,768
127 Overtime	8,274	7,362	5,000	2,500	5,000
129 Longevity	503	518	608	566	638
130 Social Security	18,523	18,605	22,883	22,804	23,289
131 Wisconsin Retirement	17,144	18,733	20,035	20,270	18,788
132 Insurance - Health	78,268	92,270	98,744	98,744	105,786
136 Insurance - Life	387	397	378	368	404
Total Personal Services	371,751	397,857	441,167	440,277	452,698
<u>Non-Personal Services</u>					
220 Communications	2,618	2,479	2,600	2,600	2,600
310 Office/Computer Supplies	1,045	625	1,000	1,000	1,000
319 Misc Supplies & Expenses	732	308	300	300	300
330 Training & Conferences	2,032	919	2,600	2,600	2,860
393 Uniform Allowance	1,485	1,873	1,925	1,925	1,925
515 Insurance - Worker's Compensation	561	508	651	609	872
535 Office Equip. Lease & Maintenance	1,482	2,154	2,524	2,524	2,500
Total Non-Personal Services	9,955	8,866	11,600	11,558	12,057
Total Communications	381,706	406,723	452,767	451,835	464,755



Department Purpose

To provide for the operation and maintenance of the Police Station.

Department Descriptions

The Police Station budget provides for the operation and maintenance of the Police Station, which is a 30,670 square foot building. The Station was remodeled and expanded in 2007.

2016 Budget Highlights

The Adopted Budget includes the following change:

- Increase of \$2,000 for firing range and related ventilation system maintenance.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	4,457	3,176	3,689	4,307	4,102
Non-Personal Services	60,675	67,006	66,172	67,242	69,941
Capital Outlay	0	0	0	0	0
Total Expenditures	65,132	67,006	69,861	71,549	74,043

Related Strategic Issue: Ensure quality public health and safety services.

Goal: To provide a clean and safe environment for employees and citizens who utilize the building 24 hours per day.

Objective: To promote use of Community Room in partnership with local businesses, citizens and other communities.

Objective: To promote the Police Department Lobby as a safe haven 24 hours a day, 365 days a year for persons in need of services.

Objective: To promote the use of the Police Department Lobby as a safe haven for citizen sales transactions.

Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Workload					
Non-profit groups usage of Community Room	73	85	110	90	90

PUBLIC SAFETY**Police Station
100.521100**

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
115 Part-time Wages	568	308	400	596	400
120 Labor Pool Allocations	3,407	2,504	2,500	3,202	3,202
130 Social Security	255	190	432	291	289
131 Wisconsin Retirement	227	174	357	218	211
Total Personal Services	4,457	3,176	3,689	4,307	4,102
<u>Non-Personal Services</u>					
210 Contractual Services	19,233	20,929	20,721	21,801	26,340
225 Utilities	38,778	43,529	42,000	42,000	40,000
248 Repairs & Maintenance	422	358	1,000	1,000	1,000
319 Misc Supplies & Expenses	1,149	996	1,000	1,000	1,000
349 Janitorial Supplies	917	984	1,300	1,300	1,300
515 Insurance - Worker's Compensation	176	210	151	141	301
Total Non-Personal Services	60,675	67,006	66,172	67,242	69,941
Total Police Station	65,132	70,182	69,861	71,549	74,043
210 Contractual Services					
Janitorial	7,797	9,051	9,190	8,640	9,100
Heating & Air Cond Maintenance	4,522	4,706	5,000	5,877	5,500
Telephone Maintenance Contract	1,254	203	0	0	0
General Maintenance	512	235	800	800	800
Generator	815	864	950	1,684	1,500
Clean Range/Ventilation	0	2,105	0	0	2,200
Fire Extinguisher/Fire Alarm	1,926	310	1,685	1,685	4,125
Elevator Maintenance	713	1,394	1,430	1,430	1,430
Sanitation/Recycling	1,412	1,356	1,426	1,425	1,425
Shredding	282	705	240	260	260
	19,233	20,929	20,721	21,801	26,340



Department Purpose

To provide for the safety and welfare of the public through preservation of life, property, and the environment.

Department Descriptions

The Village of Grafton provides Fire Protection and Rescue Services which has operational areas for fire prevention and suppression, fire inspection, emergency medical services (EMS), hazardous materials control, and public safety education. The operations and the capital equipment of this Department are budgeted in a Special Revenue Fund and a Capital Improvement Fund respectively.

2016 Budget Highlights

The Adopted Budget includes the following change:

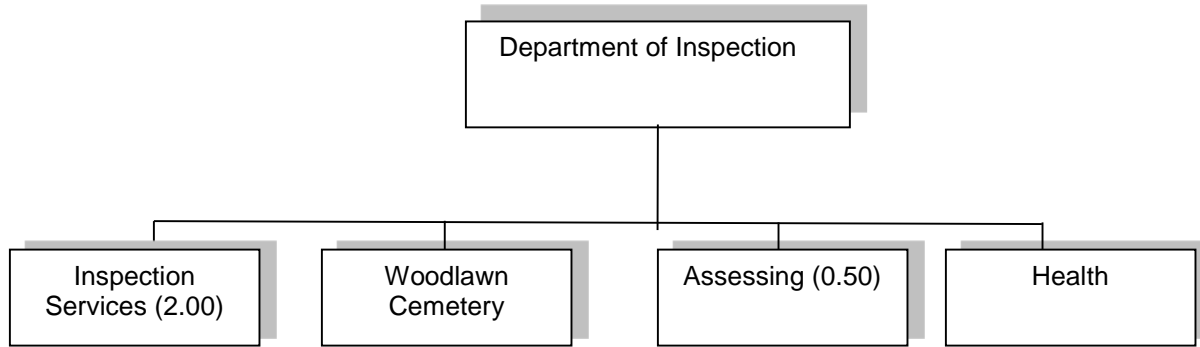
- Eliminated \$210,000 of Public Fire Protection (fire hydrant rental) and establish it in the Fire Protection and Rescue Fund.

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Personal Services	0	0	0	0	0
Non-Personal Services	210,000	210,000	210,000	210,000	0
Capital Outlay	0	0	0	0	0
Total Expenditures	210,000	210,000	210,000	210,000	0

PUBLIC SAFETY

**Fire Protection
100.522010**

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Non-Personal Services</u>					
219 Other Contractual Services	210,000	210,000	210,000	210,000	0
Total Non-Personal Services	210,000	210,000	210,000	210,000	0
Total Fire Protection & Rescue	210,000	210,000	210,000	210,000	0
219 Other Contractual Services					
Grafton Water Utility					
Public Fire Protection	210,000	210,000	210,000	210,000	0
	210,000	210,000	210,000	210,000	0



Total Employees: 2.00

Department Purpose

To safeguard life and property by the administration, regulation and enforcement of local, state and national codes as they relate to public and private building design and construction activities within the Village.

Department Descriptions

The Inspection Department oversees the public and private building construction activities within the Village. Services provided are as follows: review and approval of building plans and specifications of all proposed constructions, issuance of permits for development, on-site building inspections, and administrative support for the Board of Cemetery Commissioners, Electrical Licensing Board, Architectural Review Board, and Zoning Appeals of Board.

In 2011, the Village entered into a contract to provide inspection services to the Village of Saukville.

2016 Budget Highlights

There are no notable changes for 2016.

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Permanent Staffing					
Building Inspector	1.00	1.00	1.00	1.00	1.00
Electrical Inspector	0.25	0.25	0.25	0.25	0.25
Assessment Technician	0.50	0.50	0.50	0.50	0.50
Office Assistant	0.00	0.00	0.00	0.00	0.25
Total Staffing	1.75	1.75	1.75	1.75	2.00

	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
Expenditures					
Personal Services	161,669	178,579	177,259	177,471	185,651
Non-Personal Services	18,301	19,506	28,297	20,932	29,220
Capital Outlay	1,580	1,895	0	0	150
Total Expenditures	181,550	199,980	205,556	198,403	215,021

Areas of Emphasis: Ensure quality public health and safety services.

Goal: Ensure quality and safe buildings for residents and the public through consistent code programs. To provide high quality services to the residents and businesses of the Village of Grafton.

Objective:

1. Maintain compliance with Wisconsin statues and codes as they relate to residential and commercial
2. Provide inspection services in a timely manner.
3. To achieve an 80 percent or greater satisfaction (average, good or excellent) survey rating from citizens who live in the Village of Grafton



Measurements	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Workload</u>					
Number of inspections performed	1,199	1,210	1,300	1,300	1,300
Number of re-inspections performed	48	27	40	40	40
Number of building permits	365	394	300	350	300
Number of electrical permits	257	270	150	225	150
Number of plumbing permits	258	268	150	225	150
<u>Effectiveness</u>					
Percent of residential permits processed within 10 working days	100%	100%	100%	100%	100%
Percent of non-residential permits processed within 15 working days	100%	100%	100%	100%	100%
Resident satisfaction rating	94%	91%	80%	91%	80%

PUBLIC SAFETY
Inspection Department
100.524000

<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
<u>Personal Services</u>					
110 Salaries & Wages	95,408	98,465	100,635	100,635	100,635
115 Part-time Wages	17,547	30,025	28,000	28,000	33,371
127 Overtime	3,009	3,792	3,000	3,000	1,608
129 Longevity	504	513	531	522	531
130 Social Security	8,422	9,373	10,110	10,110	10,415
131 Wisconsin Retirement	6,586	7,188	6,874	7,083	8,986
132 Insurance - Health	29,511	28,530	27,410	27,410	29,364
136 Insurance - Life	682	693	699	711	741
Total Personal Services	161,669	178,579	177,259	177,471	185,651
<u>Non-Personal Services</u>					
210 Contractual Services	5,262	5,570	6,700	5,600	6,300
220 Communications	566	1,217	1,720	1,600	1,720
242 Vehicle Maintenance	1,029	565	2,400	300	2,400
248 Repairs & Maintenance	132	102	180	100	180
310 Office/Computer Supplies	821	1,855	2,000	1,500	1,500
311 Postage	582	382	600	284	600
312 State Seals	0	306	660	0	660
319 Misc Supplies & Expenses	562	394	612	500	612
322 Printing & Reproduction	678	1,445	937	937	937
325 Books, Subscriptions & Dues	628	511	900	600	900
330 Training & Conferences	908	541	1,750	1,000	1,750
340 Photo Supplies	0	0	60	60	60
342 Fluids	2,565	1,483	2,199	1,600	2,408
510 Insurance - General Liability	1,544	1,696	1,650	1,576	1,931
515 Insurance - Worker's Compensation	2,754	3,231	5,709	5,275	7,262
530 Equipment Rental	225	208	220	0	0
Total Non-Personal Services	18,301	19,506	28,297	20,932	29,220
<u>Capital Outlay</u>					
810 New Equipment	0	447	0	0	0
815 Replacement Equipment	1,580	1,448	0	0	150
Total Capital Outlay	1,580	1,895	0	0	150
Total Inspection Department	181,550	199,980	205,556	198,403	215,021

PUBLIC SAFETY
Inspection Department
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<u>Account Number</u>	2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	2016 Adopted
210 Contractual Services					
Weights and Measures	4,000	4,000	5,200	4,150	4,800
Rodent Control	0	0	150	150	150
Computer Maintenance	0	270	0	0	0
Radio Repair	62	0	50	0	50
Software Support	1,200	1,300	1,300	1,300	1,300
	5,262	5,570	6,700	5,600	6,300
810 New Equipment					
Voice Recorder	0	447	0	0	0
	0	447	0	0	0
815 Replacement Equipment					
Radio Batteries (2 radios)	0	25	0	0	150
Miscellaneous	1,580	1,423	0	0	0
	1,580	1,448	0	0	150