

CITY OF APPLETON 2019 BUDGET

POLICE DEPARTMENT

Police Chief: Todd L. Thomas

Assistant Police Chief: Lawrence W. Potter

CITY OF APPLETON 2019 BUDGET POLICE DEPARTMENT

MISSION STATEMENT

Excellence in Police Service

DISCUSSION OF SIGNIFICANT 2018 EVENTS

The Spillman Technologies Records Management System (RMS) was launched in June 2018 after months of preparation and training. The integrated modules will link law enforcement agencies, simplify data entry, and provide users with quick access to the most up-to-date information. The RMS is a notable change in process that will continue to be reviewed and updated as new information is disseminated.

Recognizing that police officers were increasingly providing first response to people who are in a mental health crisis, a Behavioral Health Officer (BHO) position was funded in the 2018 budget to address these mental health concerns and serve the community as a primary contact within the police department. A direct link to other agencies, the BHO can allocate more resources to those in need and provide officers with information to assist them when responding to mental health calls for service.

The police department, in partnership with the Appleton Area School District (AASD), addressed the concerns of maintaining the crossing guard program and the school resource officer program that benefit the students attending Appleton schools. It was agreed to contract with a private provider to manage the crossing guard program at a shared cost between APD and AASD starting with the 2018-2019 school year. In addition, AASD will contribute 40% of personnel cost to maintain the school resource program.

The 2018 budget was built on the police department's commitment to reduce crime and increase the quality of life by seeking citizen involvement in identifying and solving community problems. One of the most important aspects of this philosophy is a connection to the public through social media. By providing information on our website, Facebook, Twitter, etc. on investigations, crime tips, and general public safety, we have experienced a significant increase in followers who provide feedback in solving crimes or responding to citizen concerns. Forming these partnerships has enhanced our ability to serve them.

The police department has experienced hiring and staffing shortages throughout the year for both sworn and civilian staff with retirements, long-term military and family medical leaves, unexpected injuries, new job opportunities, etc. The offset of this is the hiring of nine officers, one civilian and ten Community Service Officers through mid-year. We continue to confront these challenges with a forward-thinking approach for continuous hiring opportunities to help ease any potential staffing shortages.

After 5 years of outstanding service, canine Jico will retire as a police K-9 at the end of 2018. Jico has performed exceptionally with tracking suspects and locating contraband. It's been a great journey from his first successful track and apprehension just a month on the job.

While drones have become popular as a hobby in the past few years, the police department has taken advantage of the drone capabilities by using it for locating missing persons, searching for suspects, and providing other aerial data as needed. Like the robot, the drone has become an integral part in responding to calls where locating a person or the safety of officers is at risk.

CITY OF APPLETON 2019 BUDGET POLICE DEPARTMENT

MAJOR 2019 OBJECTIVES

Continue delivering a high level of police services while maximizing resources and leveraging technologies to enhance effectiveness and efficiencies.

Research the feasibility and impact of a *crime analyst* position.

Ensure the Crossing Guard contracted service is meeting the needs of the children at guarded crossings.

Evaluate the operations staffing levels, deployment and service levels to ensure we are providing quality police services.

Continue to connect with the community through social media,

Assess the Spillman Technologies Records Management System for updating, storing, and disseminating police records. Facilitate necessary training for all APD employees.

Replace canine Jico who retires at the end of 2018.

Continue to collaborate on mental health-related concerns with links to appropriate services.

Focus on creative training practices and procedures for new Community Service Officers.

Increase personal interactions with citizens through meetings and community events to help build a greater sense of community safety.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2016	2017	Adopted 2018	Amended 2018	2019	Change *
Program Revenues		\$ 780,726	\$ 820,185	\$ 964,655	\$ 981,519	\$ 1,013,747	5.09%
Program Expenses							
17511	Executive Management	971,745	1,083,756	1,086,758	1,086,758	1,086,310	-0.04%
17512	Administrative Services	2,013,986	2,079,905	1,981,573	1,981,573	2,026,683	2.28%
17524	Community Services	469,139	482,943	795,467	832,751	892,022	12.14%
17532	Investigative Services	3,186,608	3,472,940	4,193,341	4,172,921	4,229,194	0.85%
17541	Field Operations	9,987,426	10,416,944	9,536,961	9,536,961	9,881,669	3.61%
TOTAL		\$ 16,628,904	\$ 17,536,488	\$ 17,594,100	\$ 17,610,964	\$ 18,115,878	2.97%
Expenses Comprised Of:							
	Personnel	14,813,042	15,714,864	15,673,758	15,578,766	15,867,514	1.24%
	Administrative Expense	117,546	115,219	130,661	130,661	124,345	-4.83%
	Supplies & Materials	312,755	221,801	175,530	175,530	186,530	6.27%
	Purchased Services	150,439	271,548	231,870	343,726	504,093	117.40%
	Utilities	198,149	198,758	199,200	199,200	198,600	-0.30%
	Repair & Maintenance	1,036,973	1,014,298	1,183,081	1,183,081	1,234,796	4.37%
	Capital Expenditures	-	-	-	-	-	N/A
Full Time Equivalent Staff:							
	Personnel allocated to programs	137.00	137.00	138.00	138.00	138.00	

* % change from prior year adopted budget
Police.xls

**CITY OF APPLETON 2019 BUDGET
POLICE DEPARTMENT**

Executive Management

Business Unit 17511

PROGRAM MISSION

The mission of the Executive Management team is to lead and support Department members to meet the City of Appleton mission and the Appleton Police Department mission of *Excellence in Police Services*.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy # 2: "Encourage active community participation and involvement".

Objectives:

Provide leadership and oversight to the community to support community partnerships
 Coordinate inter/intra departmental activities and solicit employee participation in department programs
 Support employees with resources for development and growth

Major Changes in Revenue, Expenditures or Programs:

Duty ammunition has a shorter life due to its exposure to outside elements and temperature change. During annual firearms qualification and other training, the duty ammunition is used and replaced, however the increased ammunition prices are outpacing the available supply. This budget includes \$14,700 for the replacement of duty ammunition.

This budget also includes the replacement of a fitness bike that is used for sworn physical fitness testing twice a year. The two stationary bikes currently used are more than 20 years old and are experiencing issues that cannot be repaired. The estimated replacement cost is \$3,000 and is reflected in the miscellaneous equipment account.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Increase public safety and awareness					
# of media contacts	668	551	550	550	550
# of news releases distributed	86	83	85	85	85
# of social media followers	31,375	41,187	48,375	48,000	48,000
Identify, assess and respond to community needs					
% of favorable survey responses to meeting community needs (1 year survey)	New measure	84%	84%	84%	84%
Strategic Outcomes					
Provide excellence in police services					
% from survey that are satisfied with department's overall performance	New measure	85%	85%	85%	85%
Work Process Outputs					
Foster community relationships					
# of active Neighborhood Watch Groups	145	140	140	140	140
Cultural responsiveness					
# of diversity initiatives/meetings	24	40	30	35	35

**CITY OF APPLETON 2019 BUDGET
POLICE DEPARTMENT**

Executive Management

Business Unit 17511

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4224 Miscellaneous State Aids	\$ 17,400	\$ 16,480	\$ 17,600	\$ 17,600	\$ 17,600
4510 Court Fines & Fees	264,084	255,440	340,000	340,000	275,000
4801 Charges for Serv.- Nontax	15,776	14,862	20,000	20,000	20,000
4806 False Alarm Fees	11,100	9,675	10,000	10,000	10,000
4908 Miscellaneous Intergov. Chgs	-	9,382	-	-	-
5010 Misc Revenue - Nontax	2,012	6,577	5,000	5,000	5,000
5020 Donations & Memorials	11,020	7,398	2,500	2,500	3,000
5030 Damage to City Property	10,085	1,048	-	-	-
5035 Other Reimbursements	237	1,488	-	-	-
Total Revenue	\$ 331,714	\$ 322,350	\$ 395,100	\$ 395,100	\$ 330,600
Expenses					
6101 Regular Salaries	\$ 558,076	\$ 604,169	\$ 634,726	\$ 634,726	\$ 636,087
6105 Overtime	9,943	29,136	7,106	7,106	7,249
6108 Part Time	-	1,579	-	-	-
6150 Fringes	213,566	251,409	245,943	245,943	235,924
6201 Training / Conferences	83,168	74,536	85,000	85,000	85,000
6204 Tuition Fees	9,116	16,071	20,000	20,000	15,000
6205 Employee Recruitment	1,234	624	2,500	2,500	1,500
6206 Parking Permits	408	505	420	420	420
6302 Subscriptions	1,064	1,135	896	896	1,200
6303 Memberships & Licenses	3,242	2,976	2,850	2,850	2,230
6304 Postage/Freight	219	8	200	200	200
6305 Awards & Recognition	2,135	2,426	2,055	2,055	2,055
6307 Food & Provisions	2,867	3,069	2,740	2,740	2,740
6312 Guns & Ammunition	22,317	21,285	23,000	23,000	37,700
6315 Books & Library Materials	503	456	330	330	330
6316 Miscellaneous Supplies	4,835	11,262	5,000	5,000	4,500
6321 Clothing	26,462	24,501	26,500	26,500	26,500
6327 Miscellaneous Equipment	7,325	9,265	6,000	6,000	7,000
6328 Signs	-	454	300	300	-
6402 Legal Fees	210	253	100	100	100
6404 Consulting Services	6,425	7,049	5,000	5,000	5,000
6418 Equip Repairs & Maint	360	484	1,000	1,000	500
6430 Health Services	239	464	400	400	400
6599 Other Contracts/Obligations	18,031	20,640	14,692	14,692	14,675
Total Expense	\$ 971,745	\$ 1,083,756	\$ 1,086,758	\$ 1,086,758	\$ 1,086,310

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Clothing		Training/Conferences	
New officer issue 5 @\$1,000	\$ 5,000	DOJ Training & Standards	\$ 17,760
Badges, patches, bars, etc.	2,000	SWAT /TEMS Training	10,000
Replacement of damaged items	500	Leadership development	10,000
Protective vests 19 @ approx. \$1,000	19,000	DAAT/Firearms	10,000
	<u>\$ 26,500</u>	Crime/drug prevention	14,000
		Investigative/Forensic	12,000
		Threat assessment/other	11,240
			<u>\$ 85,000</u>
Guns & Ammunition		Other Contracts and Obligations	
Ammunition/XREP rounds	\$ 30,200	Narcans	\$ 2,300
Firearms /Taser/Armorer	5,000	PD Range maintenance	7,783
Protective Equipment	2,500	Crime Reports	2,575
	<u>\$ 37,700</u>	Background checks/misc	2,017
			<u>\$ 14,675</u>
Tuition Fees			
Continuing Education 6 @ \$2,500	\$ 15,000		

**CITY OF APPLETON 2019 BUDGET
POLICE DEPARTMENT**

Administrative Services Unit

Business Unit 17512

PROGRAM MISSION

For the benefit of the community, City operating departments, law enforcement agencies, and other governmental offices, we will process and maintain police records and prepare documentation for prosecution, so that the quality of life and community safety is ensured.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Supply accurate and timely information to police officers, City departments, and other external agencies

Provide a centralized repository for all field reports created by law enforcement personnel

Maintain a working relationship with surrounding communities and counties that allow the sharing of law enforcement records

Major Changes in Revenue, Expenditures or Programs:

No major changes.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Process requests for information					
% of open records request processed within 10 working days	95%	95%	95%	95%	95%
# of TIME System transactions initiated	29,623	29,320	29,000	29,000	29,000
Strategic Outcomes					
Compliance with Uniform Crime Reporting Complete monthly reporting requirements to State and FBI	100%	100%	100%	100%	100%
Work Process Outputs					
Provide quality support service					
# of public open records requests	New measure	2,850	3,000	3,000	3,000
# of Criminal history queries	4,267	5,295	5,000	5,000	5,000

**CITY OF APPLETON 2019 BUDGET
POLICE DEPARTMENT**

Administrative Services Unit

Business Unit 17512

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Expenses					
6101 Regular Salaries	\$ 1,032,826	\$ 1,001,587	\$ 989,813	\$ 989,813	\$ 1,014,978
6104 Call Time	278	522	981	981	400
6105 Overtime	68,258	91,319	52,315	52,315	54,370
6108 Part Time	-	13,298	-	-	-
6150 Fringes	444,806	480,486	459,793	459,793	473,186
6301 Office Supplies	13,506	13,869	14,000	14,000	14,000
6316 Miscellaneous Supplies	1,615	778	550	550	550
6320 Printing & Reproduction	19,608	25,020	15,800	15,800	14,800
6327 Miscellaneous Equipment	1,995	4,000	2,600	2,600	2,000
6407 Collection Services	4,024	4,223	4,400	4,400	4,400
6413 Utilities	198,149	198,756	199,200	199,200	198,600
6418 Equip Repairs & Maint	658	1,747	800	800	1,835
6420 Facilities Charges	195,769	205,213	211,321	211,321	215,364
6599 Other Contracts/Obligations	32,494	39,087	30,000	30,000	32,200
Total Expense	<u>\$ 2,013,986</u>	<u>\$ 2,079,905</u>	<u>\$ 1,981,573</u>	<u>\$ 1,981,573</u>	<u>\$ 2,026,683</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

<u>Printing & Reproduction</u>		<u>Other Contracts/Obligations</u>	
City copy charges	\$ 7,800	Aircards	\$ 28,000
Report/notice forms/door hang tags	1,500	Callyo System	2,000
Letterhead & envelopes	1,500	Cintas	2,200
Recruitment	1,000		<u>\$ 32,200</u>
Leave/overtime request forms	1,000		
Investigation, accident forms	1,000		
Miscellaneous printing	1,000		
	<u>\$ 14,800</u>		

**CITY OF APPLETON 2019 BUDGET
POLICE DEPARTMENT**

Community Services

Business Unit 17524

PROGRAM MISSION

For the benefit of citizens, visitors, and City departments, in order to provide a timely response to requests for service, we will provide services in non-violent, non-critical situations.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Provide support services to patrol officers by having Community Service Officers (CSOs) complete those operational tasks that do not require a sworn officer

Increase the number and effectiveness of proactive patrols and activities (City parks, parking ramps, special events, etc.)

Major Changes in Revenue, Expenditures or Programs:

In partnership with the Appleton Area School District (AASD), the crossing guard program will be outsourced and managed by a private provider. The contract cost for 2019 is reflected in this budget as an expense of \$254,180 in other contracts and obligations. The AASD reimbursement is reflected as a revenue increase in other reimbursements.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Provide greater access to police services					
Average # of CSO hours p/month	1,222	1,252	1,500	1,300	1,300
Strategic Outcomes					
Increased security at community events					
% of time CSO's work special events	18%	12%	18%	15%	15%
Work Process Outputs					
Maintain community support					
# of CSO calls for service	9,932	10,935	10,000	10,000	10,000

**CITY OF APPLETON 2019 BUDGET
POLICE DEPARTMENT**

Community Services

Business Unit 17524

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4310 Dog Licenses	\$ 18,530	\$ 16,638	\$ 20,000	\$ 20,000	\$ 20,000
4311 Cat Licenses	6,970	6,257	8,000	8,000	8,000
5035 Other Reimbursements	87,214	87,442	87,895	104,759	127,090
Total Revenue	<u>\$ 112,714</u>	<u>\$ 110,337</u>	<u>\$ 115,895</u>	<u>\$ 132,759</u>	<u>\$ 155,090</u>
Expenses					
6101 Regular Salaries	\$ 47,783	\$ 49,607	\$ 231,292	\$ 231,292	\$ 235,668
6105 Overtime	5,016	4,272	12,890	12,890	13,173
6108 Part-Time	349,638	363,184	406,718	332,146	245,773
6150 Fringes	37,234	40,384	119,167	119,167	118,328
6316 Miscellaneous Supplies	933	792	1,000	1,000	1,000
6321 Clothing	1,889	1,003	2,000	2,000	2,000
6323 Safety Supplies	5,315	812	900	900	900
6327 Miscellaneous Equipment	1,556	1,078	1,500	1,500	1,500
6412 Advertising	690	-	-	-	-
6599 Other Contracts/Obligations	19,085	21,811	20,000	131,856	273,680
Total Expense	<u>\$ 469,139</u>	<u>\$ 482,943</u>	<u>\$ 795,467</u>	<u>\$ 832,751</u>	<u>\$ 892,022</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

<u>Other Contracts/Obligations</u>	
Fox Valley Humane Association	\$ 19,000
Wild animal service	500
All City Management Services	254,180
	<u>\$ 273,680</u>

**CITY OF APPLETON 2019 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM MISSION

We develop crime prevention strategies, investigate major crimes and arrest suspects who commit crimes in support of the criminal justice system, the community, and victims, in order to prevent and/or minimize the impact of major crimes.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy # 2: "Encourage active community participation and involvement".

Objectives:

- Provide major case investigative support to the districts
- Conduct investigations in high tech crimes
- Evaluate investigators' case review and reporting procedures
- Support investigations with qualified forensic recovery and analysis

Major Changes in Revenue, Expenditures or Programs:

The School Resource Officer (SRO) Program will continue as a shared partnership with the Appleton School District (AASD) contributing 40% of personnel costs (\$510,057).

The other contracts/obligations account includes \$4,225 for GEOTime, a geospatial analysis software that allows the visual analysis of call data and \$1,400 for Mobilyze, a forensic software to view and preserve data on android and iPhones.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Provide specialized investigative support					
# of cases assigned to investigators	272	306	300	300	300
Provide Youth Services					
# of complaint resolutions/diversions made through informal means	4,622	4,433	4,000	4,400	4,400
Strategic Outcomes					
Ensure integrity in the investigative process					
% of discovery requests processed within mandated time limits	60%	95%	95%	95%	100%
Work Process Outputs					
Provide service excellence and quality investigative services					
# of discovery requests	1,878	2,107	1,750	2,000	2,000
# of sensitive crimes	New Measure	121	90	120	120
# of drug case investigations	231	246	230	245	245
# of truancy tickets written	New Measure	146	125	145	145

**CITY OF APPLETON 2019 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4801 Charges for Serv. - Nontax	\$ 24,204	\$ 34,047	\$ 14,630	\$ 14,630	\$ 10,000
4905 SRO Reimbursements	304,102	345,636	431,030	431,030	510,057
Total Revenue	\$ 328,306	\$ 379,683	\$ 445,660	\$ 445,660	\$ 520,057
Expenses					
6101 Regular Salaries	\$ 2,106,659	\$ 2,186,452	\$ 2,839,968	\$ 2,819,548	\$ 2,901,050
6104 Call Time	12,017	10,878	5,313	5,313	5,430
6105 Overtime	206,044	252,167	164,927	164,927	163,349
6150 Fringes	809,117	964,532	1,142,133	1,142,133	1,118,040
6316 Miscellaneous Supplies	1,974	1,829	2,700	2,700	2,000
6320 Printing & Reproduction	4,414	4,648	3,500	3,500	3,500
6324 Medical/Lab Supplies	11,506	12,607	9,300	9,300	9,000
6327 Miscellaneous Equipment	10,398	17,937	11,000	11,000	9,000
6418 Equip Repairs & Maint	1,360	177	1,500	1,500	1,000
6443 Investigative Costs	460	147	1,000	1,000	-
6599 Other Contracts/Obligations	22,659	21,566	12,000	12,000	16,825
Total Expense	\$ 3,186,608	\$ 3,472,940	\$ 4,193,341	\$ 4,172,921	\$ 4,229,194

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

<u>Other Contracts/Obligations</u>	
Forensic software maintenance/upgrade	\$ 4,225
GPS, Mobilized online services	2,250
Leads Online	4,900
Investigative online programs	2,650
Towing Service	2,800
	<u>\$ 16,825</u>

* VARDA - Voice Activated Radio Dispatched Alarm

**CITY OF APPLETON 2019 BUDGET
POLICE DEPARTMENT**

Field Operations (Patrol)

Business Unit 17541

PROGRAM MISSION

Provide excellence in police service by working in partnership with our community and other government agencies to identify and resolve problems and improve the quality of life in our community through innovative and refined problem solving methods.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy # 2: "Encourage active community participation and involvement".

Objectives:

- Be visible and accessible within our community and our department
- Facilitate the development of collaborative efforts between police and community partners by encouraging officers to apply the philosophy of problem oriented policing as part of their everyday work experience
- Adapt quickly to changing conditions and constantly examine current operating practices to improve processes
- Encourage community participation in crime prevention strategies
- Create partnerships in the community to identify and solve recurring problems

Major Changes in Revenue, Expenditures or Programs:

CEA replacement reserve reflects the upgrade of 13 police vehicles in 2018 to the Ford Interceptor sport utility vehicles. For 2019, 12 police vehicles will be replaced with the Ford Interceptor SUV for an additional cost of \$30,840. This additional cost is offset by reductions in other budget line items for 2019.

A firmware upgrade for mobile and portable radios is reflected in this budget to address radio functionality and performance such as network connectivity, Wi-Fi, GPS, etc. This budget reflects the first year of a two-year contract for \$12,127.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Increase community education in crime prevention issues					
# of community meetings held	75	75	75	75	75
# of interagency neighborhood teams	12	12	12	12	12
Strategic Outcomes					
Reduce crime through crime prevention strategies					
# of reported Group A crimes *	4,156	4,414	4,300	4,300	4,300
# of reported Group B crimes **	5,742	5,297	6,000	5,500	5,500
Work Process Outputs					
Improve enforcement and response to crime					
# of self-initiated crime prevention screens	6,382	6,810	7,300	7,000	7,000
# of citizen contacts	33,059	33,383	32,000	33,000	33,000
# of adult arrests ***	4,647	4,475	5,000	5,000	5,000
# of juvenile arrests ***	697	595	800	700	700

* Group A - major crimes - homicide, rape, assault, burglary, theft, fraud, motor vehicle theft, arson, drugs

** Group B - vandalism, bad checks, disorderly conduct, OWI, window peeping, liquor law violations, etc.

*** Measures combine arrests for ordinance violations and those for violations of state law

**CITY OF APPLETON 2019 BUDGET
POLICE DEPARTMENT**

Field Operations (Patrol)

Business Unit 17541

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
5035 Other Reimbursements	\$ 7,992	\$ 7,815	\$ 8,000	\$ 8,000	\$ 8,000
Total Revenue	<u>\$ 7,992</u>	<u>\$ 7,815</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
Expenses					
6101 Regular Salaries	\$ 6,190,433	\$ 6,312,946	\$ 5,900,006	\$ 5,900,006	\$ 6,052,127
6104 Call Time	7,576	12,644	18,540	18,540	19,315
6105 Overtime	410,357	427,436	267,898	267,898	272,211
6150 Fringes	2,303,414	2,616,856	2,174,229	2,174,229	2,300,856
6312 Guns & Ammunition	8,030	6,885	7,500	7,500	7,500
6316 Miscellaneous Supplies	30,186	26,444	22,000	22,000	22,000
6320 Printing & Reproduction	1,423	1,519	1,650	1,650	1,650
6327 Miscellaneous Equipment	150,471	49,228	32,400	32,400	33,100
6418 Equip Repairs & Maint	5,821	9,075	6,000	6,000	7,125
6425 CEA Equip. Rental	833,007	797,602	962,460	962,460	1,008,972
6431 Interpreter Services	2,671	2,310	1,500	1,500	1,500
6444 Witness Fees	143	206	500	500	500
6502 Leases	587	-	-	-	-
6599 Other Contracts/Obligations	43,307	153,793	142,278	142,278	154,813
Total Expense	<u>\$ 9,987,426</u>	<u>\$ 10,416,944</u>	<u>\$ 9,536,961</u>	<u>\$ 9,536,961</u>	<u>\$ 9,881,669</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

<u>Miscellaneous Supplies</u>		<u>Miscellaneous Equipment</u>	
Canine program	\$ 4,000	K9 equipment	2,600
Bike Patrol	2,000	Preliminary breath test units	1,000
Crime prevention and control	2,000	Radar speed detection	8,000
Emergency response	4,000	Radios	9,000
Explorers program	1,500	Recorder replacements	1,500
Flares	2,000	SMART Unit	6,300
Honor Guard	1,500	SWAT equipment/vests	4,700
Radio batteries & supplies	3,000		<u>\$ 33,100</u>
Traffic / vehicle control supplies	2,000		
	<u>\$ 22,000</u>		
		<u>Other Contracts & Obligations</u>	
		Body Cams/Taser program	\$ 117,886
		Aladtec scheduling program	7,200
		Biohazard cleaning	1,200
		Canine vet service	2,500
		Cloudspace iPhone app	1,200
		Incarceration fees	700
		OWI blood draws	12,000
		Radio Firmware	12,127
			<u>\$ 154,813</u>

Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
REVENUES							
Intergovernmental Revenues	17,400	16,480	0	17,600	17,600	17,600	17,600
Licenses	25,500	22,895	29,673	28,000	28,000	28,000	28,000
Fines and Forfeitures	264,084	255,440	202,752	340,000	340,000	340,000	275,000
Charges for Services	51,080	58,584	25,252	44,630	44,630	40,000	40,000
Intergov. Charges for Service	304,102	355,018	176,208	431,030	431,030	510,057	510,057
Other Revenues	118,560	111,768	106,674	103,395	120,259	143,090	143,090
TOTAL REVENUES	780,726	820,185	540,559	964,655	981,519	1,078,747	1,013,747
EXPENSES BY LINE ITEM							
Regular Salaries	9,431,831	9,614,216	6,700,205	10,595,805	10,575,385	10,839,910	10,839,910
Call Time	19,871	24,045	20,816	24,834	24,834	25,345	25,345
Overtime	699,619	804,331	607,218	505,136	505,136	510,152	510,152
Temp. Full-Time	160,656	158,493	92,055	163,940	163,940	0	0
Part-Time	188,982	219,567	180,356	242,778	168,206	245,773	245,773
Other Compensation	234,540	237,888	160,617	0	0	0	0
Shift Differential	11,645	10,662	7,126	0	0	0	0
Sick Pay	6,749	22,480	8,760	0	0	0	0
Vacation Pay	251,013	269,516	197,570	0	0	0	0
Fringes	3,808,136	4,353,666	2,803,060	4,141,265	4,141,265	4,279,679	4,246,334
Salaries & Fringe Benefits	14,813,042	15,714,864	10,777,783	15,673,758	15,578,766	15,900,859	15,867,514
Training & Conferences	83,168	74,536	66,730	85,000	85,000	85,000	85,000
Tuition Fees	9,116	16,071	1,645	20,000	20,000	20,000	15,000
Employee Recruitment	1,234	624	2,605	2,500	2,500	2,500	1,500
Parking Permits	408	505	471	420	420	420	420
Office Supplies	13,506	13,869	10,223	14,000	14,000	14,000	14,000
Subscriptions	1,064	1,135	1,225	896	896	1,200	1,200
Memberships & Licenses	3,242	2,976	1,676	2,850	2,850	2,230	2,230
Postage & Freight	219	8	99	200	200	200	200
Awards & Recognition	2,135	2,426	2,304	2,055	2,055	2,055	2,055
Food & Provisions	2,867	3,069	2,291	2,740	2,740	2,740	2,740
Leases	587	0	0	0	0	0	0
Administrative Expense	117,546	115,219	89,269	130,661	130,661	130,345	124,345
Guns & Ammunition	30,346	28,170	19,043	30,500	30,500	45,200	45,200
Books & Library Materials	503	456	454	330	330	330	330
Miscellaneous Supplies	39,543	41,105	22,180	31,250	31,250	31,250	30,050
Printing & Reproduction	25,445	31,186	16,532	20,950	20,950	20,950	19,950
Clothing	28,351	25,503	36,824	28,500	28,500	28,500	28,500
Safety Supplies	5,316	812	214	900	900	900	900
Medical & Lab Supplies	11,506	12,607	5,350	9,300	9,300	9,300	9,000
Miscellaneous Equipment	171,745	81,508	37,398	53,500	53,500	140,500	52,600
Signs	0	454	300	300	300	300	0
Supplies & Materials	312,755	221,801	138,295	175,530	175,530	277,230	186,530
Legal Fees	210	253	96	100	100	100	100
Consulting Services	6,425	7,049	3,150	5,000	5,000	5,000	5,000
Collection Services	4,024	4,223	2,797	4,400	4,400	4,400	4,400
Advertising	690	0	0	0	0	0	0
Health Services	239	464	45	400	400	400	400
Interpreter Services	2,671	2,310	1,276	1,500	1,500	1,500	1,500
Investigative Costs	460	147	330	1,000	1,000	1,000	0
Witness Fees	143	206	158	500	500	500	500
Other Contracts/Obligations	135,577	256,896	183,923	218,970	330,826	531,513	492,193
Purchased Services	150,439	271,548	191,775	231,870	343,726	544,413	504,093
Electric	82,535	80,547	61,899	83,000	83,000	83,000	83,000
Gas	20,867	20,279	15,551	25,000	25,000	25,000	25,000
Water	4,416	4,380	3,190	4,500	4,500	4,500	4,500
Waste Disposal/Collection	1,575	1,559	1,128	1,600	1,600	1,600	1,600
Fuel Oil	0	0	0	600	600	600	0
Stormwater	4,871	4,792	3,861	5,000	5,000	5,000	5,000
Telephone	21,401	23,634	15,425	21,500	21,500	21,500	21,500

Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Cellular Telephone	62,484	63,567	53,717	58,000	58,000	58,000	58,000
Utilities	198,149	198,758	154,771	199,200	199,200	199,200	198,600
Equipment Repair & Maintenan	8,198	11,483	4,898	9,300	9,300	13,160	10,460
Facilities Charges	195,768	205,213	146,306	211,321	211,321	215,364	215,364
CEA Equipment Rental	833,007	797,602	686,149	962,460	962,460	1,008,972	1,008,972
Repair & Maintenance	1,036,973	1,014,298	837,353	1,183,081	1,183,081	1,237,496	1,234,796
Capital Expenditures	0	0	0	0	0	0	0
TOTAL EXPENSES	16,628,904	17,536,488	12,189,246	17,594,100	17,610,964	18,289,543	18,115,878

