

**CITY OF APPLETON 2018 BUDGET**

**POLICE DEPARTMENT**

**Police Chief: Todd L. Thomas**

**Assistant Police Chief: Lawrence W. Potter**

# CITY OF APPLETON 2018 BUDGET POLICE DEPARTMENT

## MISSION STATEMENT

Excellence in Police Service

## DISCUSSION OF SIGNIFICANT 2017 EVENTS

Enhancing police services and increasing community outreach was our objective for collaborating with Silver Lake College to prepare the *Community Survey On Public Safety And Law Enforcement*. The survey, sent out in June to randomly picked city residents, will determine how the public perceives our police services. We will use this information to establish a model for our future that will increase department efficiency and promote community awareness.

A reorganizational structure was presented in early 2017 to streamline how the police department operates. The results provide better coordination and supervision within various units that overlapped in assignments. The reorganization is also reflected in the 2018 budget with units combined to correspond with the Table of Organization. We will continue to evaluate the structure to ensure the core services are maintained.

Many significant trends have affected the direction of the Police Department investigations. This area has encountered significant cases that targeted available resources critical to providing professional investigations. The first six months, investigators were involved in an officer-involved death investigation in Appleton and Green Bay, bank robberies, shooting incidents, arson, fatal car accident, pedestrian-train accident, and multiple opioid-related overdose investigations.

With increased activity in human trafficking, the Community Resource Unit joined the Outagamie County Human Trafficking Task Force to collaborate on preventing these types of crimes. The Community Resource Unit provided numerous presentations on human trafficking and drug issues to various community groups.

Embracing the body worn camera (BWC) technology, the department continues to increase transparency and improve community trust, while also providing an excellent evidence collection tool. The cameras capture video and audio recordings of interactions with citizens that provide an accountability on the part of officers and the public. The officer safety program was expanded in 2017 with the purchase of an additional 10 BWC's.

The vehicle committee addressed the replacement of the discontinued Chevrolet Impala that has historically been the police vehicle. The primary consideration in the research and evaluation process involved selecting vehicles to maximize safety, reliability and performance. Significant to officers was the storage space for equipment and all-wheel drive feature that provides better traction when driving in Wisconsin winters and other weather conditions. The committee recommended the Ford Interceptor sport utility vehicle (SUV) for 2018 vehicle replacements.

New training has been offered for all Community Service Officers (CSO) including training in use of fire extinguishers, basic cardiopulmonary resuscitation (CPR) and First Aid, and tourniquet use. We have also included an invitation to current CSO's to train in defensive and arrest tactics (DAAT) with new-hire CSO's as a refresher. This training is important as CSO's have increased community service activities such as special enforcements actions on various parking, bike and skateboarding violations City-wide.

## CITY OF APPLETON 2018 BUDGET POLICE DEPARTMENT

### MAJOR 2018 OBJECTIVES

Evaluate and respond to the 2017 Community Survey on Public Safety and Law Enforcement.

Continuous evaluation of Operations Unit staffing levels, deployment, and service levels.

Expand collaborative investigative efforts within the Investigative Services Unit.

Suppress criminal activity by aggressively investigating drug, gang, and human trafficking crimes using a balance of proactive and reactive strategies.

Improve the safety and security of the school learning environment by working in partnership with the Appleton Area School District. Establish a long term agreement with the Appleton Area School District that will provide sustainability of the School Resource Officer Program that is beneficial to the community, department, and the district.

Implement the new records management system, *Spillmann Technologies*.

Plan and implement possible succession planning in the command staff and supervisory unit.

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

### DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2015	2016	Adopted 2017	Amended 2017	2018	Change *
<b>Program Revenues</b>		\$ 847,810	\$ 780,726	\$ 903,678	\$ 905,878	\$ 964,655	6.75%
<b>Program Expenses</b>							
17511	Executive Management	826,661	971,745	1,000,431	1,004,047	1,084,758	8.43%
17512	Administrative Services	1,949,210	2,013,986	1,990,560	1,999,901	1,981,573	-0.45%
17524	Community Services	465,994	469,139	534,352	534,352	795,467	48.87%
17532	Investigative Services	2,894,993	3,186,608	3,157,847	3,161,964	4,193,341	32.79%
17541	Field Operations	10,050,093	9,987,426	10,254,868	10,292,730	9,436,052	-7.98%
<b>TOTAL</b>		<b>\$ 16,186,951</b>	<b>\$ 16,628,904</b>	<b>\$ 16,938,058</b>	<b>\$ 16,992,994</b>	<b>\$ 17,491,191</b>	<b>3.27%</b>
<b>Expenses Comprised Of:</b>							
	Personnel	14,328,386	14,813,042	15,016,774	15,044,082	15,579,249	3.75%
	Administrative Expense	131,514	117,546	132,661	132,661	130,661	-1.51%
	Supplies & Materials	289,577	312,755	198,130	212,830	167,130	-15.65%
	Purchased Services	145,847	150,439	239,812	252,740	231,870	-3.31%
	Utilities	187,100	198,149	199,200	199,200	199,200	0.00%
	Repair & Maintenance	1,075,449	1,036,973	1,151,481	1,151,481	1,183,081	2.74%
	Capital Expenditures	29,078	-	-	-	-	N/A
<b>Full Time Equivalent Staff:</b>							
	Personnel allocated to programs	137.00	137.00	137.00	137.00	137.00	

\* % change from prior year adopted budget  
Police.xls

**CITY OF APPLETON 2018 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:**

This budget acknowledges the police department reorganization in 2017 by combining the Executive and Support Services budgets. Other personnel changes include the transfer of \$65,668 of personnel expenses for the Administrative Assistant position from the Administrative Services budget to this budget.

Throughout the years, we have experienced significant changes in communication as seen by the increase in social media followers. With the growth of internet access, people are drawn to using Twitter, Facebook, Instagram, Tipsoft, and etc. as a means of communication.

**PERFORMANCE INDICATORS**

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
<b>Client Benefits/Impacts</b>					
Increase public safety and awareness					
# of media contacts	427	668	500	520	550
# of news releases distributed	66	86	80	85	85
# of social media followers	19,000	31,375	26,000	41,075	48,375
Identify, assess and respond to community needs					
% of favorable survey responses to meeting community needs (1 year survey)	New measure	—————>	80%	80%	N/A
<b>Strategic Outcomes</b>					
Provide excellence in police services					
% from survey that are satisfied with department's overall performance	New measure	—————>	80%	80%	N/A
<b>Work Process Outputs</b>					
Foster community relationships					
# of active Neighborhood Watch Groups	143	145	140	140	140
Cultural responsiveness					
# of diversity initiatives/meetings	New measure	24	40	30	30

**CITY OF APPLETON 2018 BUDGET  
POLICE DEPARTMENT**

**Executive Management**

**Business Unit 17511**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
<b>Revenues</b>					
4224 Miscellaneous State Aids	\$ 19,656	\$ 17,400	\$ 17,600	\$ 17,600	\$ 17,600
4325 Bow Hunting	-	-	-	-	-
4510 Court Fines & Fees	273,813	264,084	340,000	340,000	340,000
4801 Charges for Serv.- Nontax	11,604	15,776	20,000	20,000	20,000
4806 False Alarm Fees	7,275	11,100	10,000	10,000	10,000
5010 Misc Revenue - Nontax	5,153	2,012	15,000	15,000	5,000
5011 Misc Revenue - Tax	-	-	-	-	-
5020 Donations & Memorials	59,483	11,020	-	2,200	2,500
5030 Damage to City Property	6,570	10,085	-	-	-
5035 Other Reimbursements	83	237	-	-	-
<b>Total Revenue</b>	<b>\$ 383,637</b>	<b>\$ 331,714</b>	<b>\$ 402,600</b>	<b>\$ 404,800</b>	<b>\$ 395,100</b>
<b>Expenses</b>					
6101 Regular Salaries	\$ 451,184	\$ 558,076	\$ 565,895	\$ 569,043	\$ 634,726
6104 Call Time	112	-	-	-	-
6105 Overtime	8,517	9,943	6,830	6,830	7,106
6150 Fringes	146,073	213,566	217,723	218,191	245,943
6201 Training / Conferences	89,248	83,168	85,000	85,000	85,000
6204 Tuition Fees	16,747	9,116	20,000	20,000	20,000
6205 Employee Recruitment	1,841	1,234	3,500	3,500	2,500
6206 Parking Permits	396	408	420	420	420
6302 Subscriptions	1,065	1,064	896	896	896
6303 Memberships & Licenses	2,551	3,242	2,850	2,850	2,850
6304 Postage/Freight	213	219	200	200	200
6305 Awards & Recognition	1,804	2,135	2,055	2,055	2,055
6307 Food & Provisions	2,691	2,867	2,740	2,740	2,740
6312 Guns & Ammunition	22,363	22,317	23,000	23,000	23,000
6315 Books & Library Materials	358	503	330	330	330
6316 Miscellaneous Supplies	4,995	4,835	5,000	5,000	5,000
6321 Clothing	31,357	26,462	24,500	24,500	24,500
6327 Miscellaneous Equipment	6,513	7,325	8,000	8,000	6,000
6328 Signs	301	-	300	300	300
6402 Legal Fees	70	210	100	100	100
6404 Consulting Services	5,925	6,425	5,000	5,000	5,000
6418 Equip Repairs & Maint	714	360	1,000	1,000	1,000
6430 Health Services	266	239	400	400	400
6599 Other Contracts/Obligations	31,357	18,031	24,692	24,692	14,692
<b>Total Expense</b>	<b>\$ 826,661</b>	<b>\$ 971,745</b>	<b>\$ 1,000,431</b>	<b>\$ 1,004,047</b>	<b>\$ 1,084,758</b>

**DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000**

<b><u>Clothing</u></b>		<b><u>Training/Conferences</u></b>	
New officer issue 4 @\$1,000	\$ 4,000	DOJ Training & Standards	\$ 17,600
Badges, patches, bars, etc.	2,000	SWAT /TEMS Training	10,000
Replacement of damaged items	500	Leadership Development	10,000
Protective vests 18 @ approx. \$1,000	18,000	DAAT/Firearms	10,000
	<u>\$ 24,500</u>	Crime prevention/ counter-terrorism	14,000
		Investigative/Forensic	13,400
<b><u>Guns &amp; Ammunition</u></b>		Active listening/other	10,000
Ammunition/XREP rounds	\$ 15,500		<u>\$ 85,000</u>
Firearms /Taser/Armorer	5,500		
Protective Equipment	2,000		
	<u>\$ 23,000</u>		
<b><u>Tuition Fees</u></b>			
Continuing Education 8 @ \$2,500	\$ 20,000		
	<u>\$ 20,000</u>		

**CITY OF APPLETON 2018 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:**

This budget combines the Administrative Services and Police Communication budgets as a result of the Police Department reorganization in 2017. The budget reflects the transfer of \$65,668 in personnel expenses for the Administrative Assistant position from this budget to the Executive Management budget.

**PERFORMANCE INDICATORS**

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
<b>Client Benefits/Impacts</b>					
Process requests for information					
% of open records request processed within 10 working days	95%	95%	95%	95%	95%
# of TIME System transactions initiated	25,140	29,623	28,000	29,000	29,000
<b>Strategic Outcomes</b>					
Compliance with Uniform Crime Reporting Complete monthly reporting requirements to State and FBI	100%	100%	100%	100%	100%
<b>Work Process Outputs</b>					
Provide quality support service					
# of public open records requests	New measure	—————>	2,700	3,000	3,000
# of Criminal history queries	6,321	4,267	7,000	5,000	5,000

**CITY OF APPLETON 2018 BUDGET  
POLICE DEPARTMENT**

**Administrative Services Unit**

**Business Unit 17512**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Expenses					
6101 Regular Salaries	\$ 1,011,381	\$ 1,032,826	\$ 1,015,500	\$ 1,023,632	\$ 989,813
6104 Call Time	718	278	964	964	981
6105 Overtime	67,379	68,258	52,167	52,167	52,315
6150 Fringes	393,621	444,806	435,087	436,296	459,793
6301 Office Supplies	12,626	13,506	15,000	15,000	14,000
6316 Miscellaneous Supplies	569	1,615	550	550	550
6320 Printing & Reproduction	18,637	19,608	19,800	19,800	15,800
6327 Miscellaneous Equipment	3,059	1,995	3,600	3,600	2,600
6407 Collection Services	4,433	4,024	4,400	4,400	4,400
6413 Utilities	187,101	198,149	199,200	199,200	199,200
6418 Equip Repairs & Maint	534	658	800	800	800
6420 Facilities Charges	210,710	195,769	213,492	213,492	211,321
6599 Other Contracts/Obligations	38,442	32,494	30,000	30,000	30,000
Total Expense	<u>\$ 1,949,210</u>	<u>\$ 2,013,986</u>	<u>\$ 1,990,560</u>	<u>\$ 1,999,901</u>	<u>\$ 1,981,573</u>

**DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000**

<u>Printing &amp; Reproduction</u>		<u>Other Contracts/Obligations</u>	
City copy charges	\$ 4,800	Aircards	\$ 28,000
Offense reports	3,000	Joey wire system	2,000
Letterhead & envelopes	1,500		<u>\$ 30,000</u>
Case assignments	1,000		
Recruitment	1,000		
Leave/overtime request forms	1,000		
Investigation, accident forms	2,000		
Miscellaneous printing	1,500		
	<u>\$ 15,800</u>		

**CITY OF APPLETON 2018 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:**

Recognizing the Community Service Officers and Crossing Guards are in integral part of the community service performed through the Police Department, the budgets were combined under the title of Community Services. Other personnel changes include the reassignment of a Lieutenant and officer position from the Patrol budget to this budget which includes a transfer of \$251,255 in personnel expenses.

**PERFORMANCE INDICATORS**

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
<b>Client Benefits/Impacts</b>					
Provide greater access to police services					
Average # of CSO hours p/month	1,080	1,222	1,400	1,500	1,500
<b>Strategic Outcomes</b>					
Safety awareness in school zones					
# of accidents at guarded crossings	0	0	0	0	0
Increased security at community events					
% of time CSO's work special events	12%	18%	12%	18%	18%
<b>Work Process Outputs</b>					
Promote safety at school zones					
# of school enforcement tickets	new	1	2	5	5
# of parking violations in school zones	New	640	340	640	650
Maintain community support					
# of CSO calls for service	New	9,932	10,000	10,000	10,000



**CITY OF APPLETON 2018 BUDGET  
POLICE DEPARTMENT**

**Community Services**

**Business Unit 17524**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
<b>Revenues</b>					
4310 Dog Licenses	\$ 18,556	\$ 18,530	\$ 25,000	\$ 25,000	\$ 20,000
4311 Cat Licenses	7,134	6,970	10,000	10,000	8,000
5035 Other Reimbursements	86,551	87,214	87,442	87,442	87,895
Total Revenue	<u>\$ 112,241</u>	<u>\$ 112,714</u>	<u>\$ 122,442</u>	<u>\$ 122,442</u>	<u>\$ 115,895</u>
<b>Expenses</b>					
6101 Regular Salaries	\$ 58,447	\$ 47,783	\$ 47,986	\$ 47,986	\$ 231,292
6105 Overtime	5,892	5,016	5,595	5,595	12,890
6108 Part-Time	333,533	349,638	400,045	400,045	406,718
6150 Fringes	44,587	37,234	55,326	55,326	119,167
6316 Miscellaneous Supplies	743	933	1,000	1,000	1,000
6321 Clothing	2,491	1,889	2,000	2,000	2,000
6323 Safety Supplies	875	5,315	900	900	900
6327 Miscellaneous Equipment	1,292	1,556	1,500	1,500	1,500
6412 Advertising	-	690	-	-	-
6599 Other Contracts/Obligations	18,134	19,085	20,000	20,000	20,000
Total Expense	<u>\$ 465,994</u>	<u>\$ 469,139</u>	<u>\$ 534,352</u>	<u>\$ 534,352</u>	<u>\$ 795,467</u>

**DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000**

Other Contracts/Obligations

Fox Valley Humane Association	\$ 19,000
Wild animal service	1,000
	<u>\$ 20,000</u>

**CITY OF APPLETON 2018 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:**

This budget acknowledges the Police Department reorganization in 2017 by combining the School Resource Officer and Investigative Services budgets. The reorganization also includes the transfer of the Community Resource Lieutenant and six officers from the Patrol budget at an estimated \$840,500 in personnel expenses.

The increase in the School Resource Officer (SRO) reimbursement is due the Appleton Area School District agreeing to increase their contribution to 40% of the program cost in 2018.

**PERFORMANCE INDICATORS**

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
<b>Client Benefits/Impacts</b>					
Provide specialized investigative support # of cases assigned to investigators	322	272	330	300	300
Provide Youth Services # of complaint resolutions/diversions made through informal means	3,471	4,622	3,400	4,000	4,000
<b>Strategic Outcomes</b>					
Ensure integrity in the investigative process % of discovery requests processed within mandated time limits	60%	60%	100%	95%	95%
<b>Work Process Outputs</b>					
Provide service excellence and quality investigative services					
# of discovery requests	2,030	1,878	1,750	1,750	1,750
# of sensitive crimes	New Measure	—————>	90	90	90
# of drug case investigations	235	231	230	230	230
# of truancy tickets written	New Measure	—————>	150	150	125

**CITY OF APPLETON 2018 BUDGET  
POLICE DEPARTMENT**

**Investigative Services**

**Business Unit 17532**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
<b>Revenues</b>					
4801 Charges for Serv. - Nontax	\$ 25,472	\$ 24,204	\$ 25,000	\$ 25,000	\$ 14,630
4905 SRO Reimbursements	319,560	304,102	345,636	345,636	431,030
Total Revenue	<u>\$ 345,032</u>	<u>\$ 328,306</u>	<u>\$ 370,636</u>	<u>\$ 370,636</u>	<u>\$ 445,660</u>
<b>Expenses</b>					
6101 Regular Salaries	\$ 1,934,062	\$ 2,106,659	\$ 2,155,866	\$ 2,159,450	\$ 2,839,968
6104 Call Time	4,250	12,017	5,120	5,120	5,313
6105 Overtime	158,490	206,044	123,046	123,046	164,927
6108 Part-Time	-	-	-	-	-
6150 Fringes	754,316	809,117	818,815	819,348	1,142,133
6316 Miscellaneous Supplies	2,314	1,974	2,700	2,700	2,700
6320 Printing & Reproduction	3,728	4,414	3,500	3,500	3,500
6324 Medical/Lab Supplies	5,183	11,506	13,300	13,300	9,300
6327 Miscellaneous Equipment	15,940	10,398	21,000	21,000	11,000
6418 Equip Repairs & Maint	542	1,360	1,500	1,500	1,500
6443 Investigative Costs	1,154	460	1,000	1,000	1,000
6599 Other Contracts/Obligations	15,014	22,659	12,000	12,000	12,000
6804 Equipment	-	-	-	-	-
Total Expense	<u>\$ 2,894,993</u>	<u>\$ 3,186,608</u>	<u>\$ 3,157,847</u>	<u>\$ 3,161,964</u>	<u>\$ 4,193,341</u>

**DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000**

None

\* VARDA - Voice Activated Radio Dispatched Alarm

**CITY OF APPLETON 2018 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:**

This budget reflects the transfer of the Community Resource Unit (one Lieutenant and six officers) to the Investigative Services budget and the transfer of one Lieutenant and one officer to the Community Service budget. The estimated reallocation of personnel expenses is \$1,091,755.

Due to the discontinuation of the Chevrolet Impala for police vehicles, the 2018 budget includes an additional \$57,636 in replacement reserve to CEA to support the change to the Ford Interceptor. This increase has been offset by reductions in various expense line items throughout the Police Department budgets.

This budget also includes \$9,438 for year 2 of the officer safety plan for body worn cameras and tasers purchased in 2017 (recorded in other contracts/obligations).

**PERFORMANCE INDICATORS**

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
<b>Client Benefits/Impacts</b>					
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
<b>Strategic Outcomes</b>					
Reduce crime through crime prevention strategies					
# of reported Group A crimes *	4,128	4,156	4,300	4,300	4,300
# of reported Group B crimes **	5,666	5,742	6,000	6,000	6,000
<b>Work Process Outputs</b>					
Improve enforcement and response to crime					
# of self-initiated crime prevention screens	New measure	6,382	3,500	7,280	7,300
# of citizen contacts	31,065	33,059	30,000	31,000	32,000
# of adult arrests ***	4,511	4,647	5,000	5,000	5,000
# of juvenile arrests ***	929	697	1,000	800	800

\* 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 2018 BUDGET  
POLICE DEPARTMENT**

**Field Operations (Patrol)**

**Business Unit 17541**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
<b>Revenues</b>					
5035 Other Reimbursements	\$ 6,900	\$ 7,992	\$ 8,000	\$ 8,000	\$ 8,000
5082 Insurance Proceeds	-	-	-	-	-
Total Revenue	<u>\$ 6,900</u>	<u>\$ 7,992</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
<b>Expenses</b>					
6101 Regular Salaries	\$ 6,273,021	\$ 6,190,433	\$ 6,446,204	\$ 6,455,114	\$ 5,835,679
6104 Call Time	9,162	7,576	18,435	18,435	18,540
6105 Overtime	349,834	410,357	289,447	289,447	267,365
6150 Fringes	2,323,806	2,303,414	2,356,723	2,358,047	2,144,580
6312 Guns & Ammunition	7,705	8,030	7,500	7,500	7,500
6316 Miscellaneous Supplies	19,412	30,186	23,000	23,000	22,000
6320 Printing & Reproduction	1,522	1,423	1,650	1,650	1,650
6327 Miscellaneous Equipment	140,219	150,471	35,000	49,700	26,000
6404 Consulting Services	585	-	2,000	2,000	-
6418 Equip Repairs & Maint	5,550	5,821	8,400	8,400	6,000
6425 CEA Equip. Rental	857,398	833,007	926,289	926,289	962,460
6431 Interpreter Services	967	2,671	1,500	1,500	1,500
6444 Witness Fees	416	143	500	500	500
6502 Leases	2,332	587	-	-	-
6599 Other Contracts/Obligations	29,086	43,307	138,220	151,148	142,278
6804 Equipment	29,078	-	-	-	-
Total Expense	<u>\$ 10,050,093</u>	<u>\$ 9,987,426</u>	<u>\$ 10,254,868</u>	<u>\$ 10,292,730</u>	<u>\$ 9,436,052</u>

**DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000**

<u>Miscellaneous Supplies</u>		<u>Miscellaneous Equipment</u>	
Canine program	\$ 3,000	GPS Units	2,000
Community resource	3,500	Preliminary breath test units	2,000
Crime prevention and control	3,000	Radar speed detection	8,000
Emergency operations	2,000	Recorder replacements	2,000
Explorers program	3,000	SWAT equipment	11,000
Flares	2,000	Misc. operations equipment	1,000
Radio batteries & supplies	2,000		<u>\$ 26,000</u>
Traffic / vehicle control supplies	2,000		
Taser cartridges & supplies	1,000	<u>Other Contracts &amp; Obligations</u>	
Misc. operations supplies	500	Body Cams/Taser program	\$ 113,938
	<u>\$ 22,000</u>	Aladtec scheduling program	7,200
		Biohazard cleaning	1,200
		Canine vet service	2,500
		Cloudspace iPhone app	1,200
		Incarceration fees	500
		OWI blood draws	15,540
		Records requests	200
			<u>\$ 142,278</u>

Description	2015 Actual	2016 Actual	2017 YTD Actual	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
<b>REVENUES</b>							
Intergovernmental Revenues	19,656	17,400	0	17,600	17,600	17,600	17,600
Licenses	25,690	25,500	32,330	35,000	35,000	35,000	28,000
Fines and Forfeitures	273,814	264,084	194,469	340,000	340,000	340,000	340,000
Charges for Services	44,350	51,080	23,315	55,000	55,000	55,000	44,630
Intergov. Charges for Service	319,560	304,102	178,810	345,636	345,636	359,460	431,030
Other Revenues	164,740	118,560	106,159	110,442	112,642	109,395	103,395
<b>TOTAL REVENUES</b>	<b>847,810</b>	<b>780,726</b>	<b>535,083</b>	<b>903,678</b>	<b>905,878</b>	<b>916,455</b>	<b>964,655</b>
<b>EXPENSES BY LINE ITEM</b>							
Regular Salaries	9,201,406	9,431,831	6,559,684	10,231,451	10,255,225	10,581,478	10,531,478
Call Time	14,241	19,871	15,240	24,519	24,519	24,834	24,834
Overtime	590,111	699,619	423,316	477,085	477,085	504,603	504,603
Temp. Full-Time	158,519	160,656	99,442	0	0	163,940	163,940
Part-Time	175,014	188,982	161,362	400,045	400,045	242,778	242,778
Other Compensation	249,269	234,540	155,459	0	0	0	0
Shift Differential	11,565	11,645	7,549	0	0	0	0
Sick Pay	10,802	6,749	16,162	0	0	0	0
Vacation Pay	255,057	251,013	189,398	0	0	0	0
Fringes	3,662,402	3,808,136	2,669,327	3,883,674	3,887,208	4,111,616	4,111,616
<b>Salaries &amp; Fringe Benefits</b>	<b>14,328,386</b>	<b>14,813,042</b>	<b>10,296,939</b>	<b>15,016,774</b>	<b>15,044,082</b>	<b>15,629,249</b>	<b>15,579,249</b>
Training & Conferences	89,248	83,168	57,044	85,000	85,000	85,000	85,000
Tuition Fees	16,747	9,116	7,523	20,000	20,000	20,000	20,000
Employee Recruitment	1,841	1,234	350	3,500	3,500	3,500	2,500
Parking Permits	396	408	505	420	420	420	420
Office Supplies	12,626	13,506	9,310	15,000	15,000	15,000	14,000
Subscriptions	1,065	1,064	1,117	896	896	896	896
Memberships & Licenses	2,551	3,242	2,536	2,850	2,850	2,850	2,850
Postage & Freight	213	219	6	200	200	200	200
Awards & Recognition	1,804	2,135	2,302	2,055	2,055	2,055	2,055
Food & Provisions	2,691	2,867	1,705	2,740	2,740	2,740	2,740
Leases	2,332	587	0	0	0	0	0
<b>Administrative Expense</b>	<b>131,514</b>	<b>117,546</b>	<b>82,398</b>	<b>132,661</b>	<b>132,661</b>	<b>132,661</b>	<b>130,661</b>
Guns & Ammunition	30,068	30,346	25,029	30,500	30,500	30,500	30,500
Books & Library Materials	358	503	376	330	330	330	330
Miscellaneous Supplies	28,033	39,543	12,578	32,250	32,250	32,250	31,250
Printing & Reproduction	23,887	25,445	18,921	24,950	24,950	24,950	20,950
Clothing	33,848	28,351	9,439	26,500	26,500	26,500	26,500
Safety Supplies	875	5,316	380	900	900	900	900
Medical & Lab Supplies	5,183	11,506	6,445	13,300	13,300	13,300	9,300
Miscellaneous Equipment	167,024	171,745	68,279	69,100	83,800	69,100	47,100
Signs	301	0	454	300	300	300	300
<b>Supplies &amp; Materials</b>	<b>289,577</b>	<b>312,755</b>	<b>141,901</b>	<b>198,130</b>	<b>212,830</b>	<b>198,130</b>	<b>167,130</b>
Legal Fees	70	210	252	100	100	100	100
Consulting Services	6,510	6,425	6,919	7,000	7,000	7,000	5,000
Collection Services	4,433	4,024	2,926	4,400	4,400	4,400	4,400
Advertising	0	690	0	0	0	0	0
Health Services	266	239	45	400	400	400	400
Interpreter Services	967	2,671	764	1,500	1,500	1,500	1,500
Investigative Costs	1,154	460	25	1,000	1,000	1,000	1,000
Witness Fees	416	143	173	500	500	500	500
Other Contracts/Obligations	132,031	135,577	204,919	224,912	237,840	234,350	218,970
<b>Purchased Services</b>	<b>145,847</b>	<b>150,439</b>	<b>216,023</b>	<b>239,812</b>	<b>252,740</b>	<b>249,250</b>	<b>231,870</b>
Electric	81,419	82,535	61,033	83,000	83,000	83,000	83,000
Gas	23,414	20,867	15,674	25,000	25,000	25,000	25,000
Water	4,272	4,416	3,276	4,500	4,500	4,500	4,500
Waste Disposal/Collection	1,510	1,575	1,165	1,600	1,600	1,600	1,600
Fuel Oil	0	0	0	600	600	600	600
Stormwater	4,805	4,871	3,541	5,000	5,000	5,000	5,000
Telephone	21,316	21,401	18,631	21,500	21,500	21,500	21,500

Description	2015 Actual	2016 Actual	2017 YTD Actual	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Cellular Telephone	50,364	62,484	47,307	58,000	58,000	58,000	58,000
Utilities	187,100	198,149	150,627	199,200	199,200	199,200	199,200
Equipment Repair & Maintenan	7,340	8,198	6,669	11,700	11,700	11,700	9,300
Facilities Charges	210,711	195,768	126,478	213,492	213,492	211,321	211,321
CEA Equipment Rental	857,398	833,007	506,641	926,289	926,289	962,460	962,460
Repair & Maintenance	1,075,449	1,036,973	639,788	1,151,481	1,151,481	1,185,481	1,183,081
Machinery & Equipment	29,078	0	0	0	0	0	0
Capital Expenditures	29,078	0	0	0	0	0	0
TOTAL EXPENSES	16,186,951	16,628,904	11,527,676	16,938,058	16,992,994	17,593,971	17,491,191

