

CITY OF APPLETON 2020 BUDGET

POLICE DEPARTMENT

Police Chief: Todd L. Thomas

Assistant Police Chief: Lawrence W. Potter

CITY OF APPLETON 2020 BUDGET POLICE DEPARTMENT

MISSION STATEMENT

Excellence in Police Service

DISCUSSION OF SIGNIFICANT 2019 EVENTS

The Officer Safety Program was introduced to Appleton police officers in 2015 with the inclusion of body worn cameras (BWC) and tasers. Global advancement of the BWC has accelerated the growth in technology to improve the capabilities of high-resolution video and clearer audio. The trend in BWC has also promoted the development of other integrated applications such as auto tagging, auto activation, managing digital evidence, redaction capabilities, as well as other modules. The benefits of the Officer Safety Program have proven to be valuable in *fighting crime, solving problems* and keeping our City safe. As we anticipate renewing the five-year contract with upgrades in cameras and tasers, we realize the benefits of bundling equipment and applications for a greater experience and efficiency in promoting officer safety and preventing crime.

Crossing Guards completed the 2018-2019 school year successfully under the management of All City Management Services, Inc., a national company that provides safety services for schools. As with any new program, we were initially involved in preparations for the changeover and to ensure guard locations were covered throughout the school year. We anticipate continued success as we resume the three-year contract in partnership with the Appleton Area School District for the 2019-2020 school year.

Unmanned aerial vehicles (UAV), also known as drones, have been changing how police respond to crime scenes, search and rescue operations, drug interdictions, and other types of police activity. Our drone program launched in 2018 has proven to be a critical component of how we respond to calls. During the second quarter of 2019, we had 15 deployments that would have involved officer safety concerns had the drone not been deployed. Drone technology will continue to evolve and change how we respond to calls with more efficiency and safety for officers and citizens.

The Spillman Technologies Records Management System (RMS) was launched in June, 2018 with expectations that we will continue to discover efficiencies in processing reports. One of the efficiencies is cross-training for all records clerks allowing the completion of a report from start to finish without having multiple clerks touch the same report. Another efficiency is Compstat, a component of Spillman RMS, that provides data analysis for mapping and real-time sharing that will benefit police operations and the community.

One of the priorities in 2019 was promoting the health and well-being of police employees through education and raising awareness of the importance of healthy living. With funding support through the International Association for Clear Thinking (I'ACT), we were able to provide an "emotional wellness check-in" for all police employees. Participating in the sessions and having the peer resources necessary to deal with the stress that comes with the profession was instrumental as we experienced the critical incident in May, 2019.

In collaboration with the Appleton School District, St. Francis Xavier, and Fox Valley Lutheran schools, the School Resource Officer (SRO) Unit worked diligently in the area of increasing school safety. The result was a grant award through the State of Wisconsin Officer of School Safety (2017 Wisconsin Act 143). The funding targeted the hardening of school physical security, and training in trauma and mental health recognition. The SRO Unit also worked with school staff to facilitate the "active shooter" or ALICE scenarios.

A trained law enforcement canine is a valuable resource in tracking suspects, locating contraband, finding missing persons or explosives detection. Recognizing the importance of this program, our community provided support to purchase our newest canine, Zuul after the retirement of canine Jico in 2018. Zuul, along with his handler, completed a six-week training program in New Mexico in April, 2019. The high level of skill exhibited by all of our canines attest to the training provided by the handlers on a daily basis.

Technology and networking continue to be essential in communicating with the media and public. Through a cooperative working relationship with the media, we can inform the public during emergency incidents. Like other law enforcement, we have also experienced a substantial increase in followers and continue to seek citizen involvement in identifying and solving community problems. This form of communication is a valuable tool to ensure we are connecting with the public we serve.

CITY OF APPLETON 2020 BUDGET POLICE DEPARTMENT

MAJOR 2020 OBJECTIVES

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

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

Promote the continued health and well-being of employees through established wellness check-ins and the new Employee Wellness Committee.

Continue assessment of the Officer Safety Program for equipment and body worn cameras.

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

Expand and use our communications platforms to educate the community on our successes and encourage active participation in public safety.

Continue to develop the Spillman Technologies Records Management System.

Collaborate on mental health and AODA related public safety issues with the appropriate services.

Enhance crime prevention awareness within the community and increase personal interactions with citizens through meetings and community events to help build a greater sense of community safety.

Identify new policing model recommendations and consider inclusion in APD planning and operation including the full civilianization of our Evidence Unit and formal development of our Community Resource Unit and

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			%
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	Change *
Program Revenues		\$ 820,185	\$ 924,210	\$ 1,013,747	\$ 1,038,747	\$ 1,057,838	4.35%
Program Expenses							
17511	Executive Management	1,083,754	1,126,925	1,094,909	1,123,409	1,137,518	3.89%
17512	Administrative Services	2,079,906	2,092,279	2,026,683	2,026,683	1,970,634	-2.77%
17524	Community Services	482,943	777,909	892,022	892,022	900,879	0.99%
17532	Investigative Services	3,472,942	4,283,653	4,229,194	4,229,194	4,412,347	4.33%
17541	Field Operations	10,416,944	9,418,315	10,147,141	10,147,141	10,252,222	1.04%
TOTAL		\$ 17,536,489	\$ 17,699,081	\$ 18,389,949	\$ 18,418,449	\$ 18,673,600	1.54%
Expenses Comprised Of:							
Personnel		15,714,864	15,710,920	16,034,646	16,034,646	16,329,090	1.84%
Training & Travel		91,736	88,420	97,780	97,780	97,780	0.00%
Supplies & Materials		245,285	202,696	311,295	314,795	283,955	-8.78%
Purchased Services		1,484,604	1,697,045	1,946,228	1,971,228	1,962,775	0.85%
Full Time Equivalent Staff:							
Personnel allocated to programs		137.00	138.00	140.00	140.00	140.00	

* % change from prior year adopted budget
Police.xls

**CITY OF APPLETON 2020 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 all Key Strategies in the City of Appleton Strategic Plan

Objectives:

- Responsibly deliver excellent police services and ensure budget and policy compliance.
- Provide leadership and oversight to the community to support community partnerships.
- Coordinate inter/intra departmental activities and solicit employee participation in department programs.

Major Changes in Revenue, Expenditures or Programs:

This budget includes a reduction of \$14,700 in guns and ammunition for the replacement of duty ammunition purchased in 2019. A budget increase of \$10,000 in other contracts and obligations reflects the cost for the range lead-mining that is required every three years.

Additionally, this budget supports a Wellness Program (\$31,250) which is funded by an anticipated \$25,000 grant along with a department match of 25%, or \$6,250. Through this program, a licensed professional counselor provides emotional wellness check-ins to sworn and civilian Police employees to help successfully cope with career and personal stresses to improve their health and well-being.

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Client Benefits/Impacts					
Increase public safety and awareness					
# of media contacts	551	550	550	550	550
# of news releases distributed	83	85	85	100	100
# of social media followers	41,187	50,863	48,000	51,000	53,000
Identify, assess and respond to community needs					
% of favorable survey responses to meeting community needs (1 year survey)	84%	84%	84%	N/A*	85%
Strategic Outcomes					
Provide excellence in police services					
% from survey that are satisfied with department's overall performance	N/A	85%	85%	N/A*	85%
Work Process Outputs					
Foster community relationships					
# of active Neighborhood Watch Groups	140	75	140	80	100
Cultural responsiveness					
# of diversity initiatives/meetings	40	24	35	25	25

* Survey is bi-annual, no survey performed in 2019
Police.xls

**CITY OF APPLETON 2020 BUDGET
POLICE DEPARTMENT**

Executive Management

Business Unit 17511

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
422400 Miscellaneous State Aids	\$ 16,480	\$ 15,680	\$ 17,600	\$ 17,600	\$ 17,600
451000 Court Fines & Fees	255,440	265,875	275,000	275,000	275,000
480100 General Charges for Svc	14,862	20,732	20,000	20,000	20,000
480600 False Alarm Fees	9,675	9,750	10,000	10,000	10,000
490800 Misc Intergov Charges	9,382	-	-	-	-
501000 Miscellaneous Revenue	6,577	11,430	5,000	5,000	5,000
502000 Donations & Memorials	7,398	12,315	3,000	28,000	25,000
503000 Damage to City Property	1,048	5,484	-	-	-
503500 Other Reimbursements	1,470	1,676	-	-	-
508500 Cash Short or Over	18	12	-	-	-
Total Revenue	\$ 322,350	\$ 342,954	\$ 330,600	\$ 355,600	\$ 352,600
Expenses					
610100 Regular Salaries	\$ 604,168	\$ 646,554	\$ 636,087	\$ 636,087	\$ 650,728
610500 Overtime Wages	29,136	35,398	7,249	7,249	7,321
610800 Part-Time Wages	1,579	18,569	-	-	-
615000 Fringes	251,409	245,070	235,924	235,924	245,820
620100 Training/Conferences	74,536	82,704	85,000	85,000	85,000
620400 Tuition Fees	16,071	2,608	10,860	10,860	10,860
620500 Employee Recruitment	624	2,605	1,500	1,500	1,500
620600 Parking Permits	505	471	420	420	420
630100 Office Supplies	-	43	-	-	-
630200 Subscriptions	1,135	1,225	1,200	1,200	1,200
630300 Memberships & Licenses	2,976	1,955	2,230	2,230	2,230
630400 Postage\Freight	8	120	200	200	200
630500 Awards & Recognition	2,426	2,484	2,055	2,055	2,055
630700 Food & Provisions	3,069	2,733	2,740	2,740	2,740
631200 Guns & Ammunition	21,285	19,758	37,700	37,700	23,000
631500 Books & Library Materials	456	454	330	330	330
631603 Other Misc. Supplies	11,262	6,407	4,500	8,000	8,000
632100 Clothing	24,500	33,462	30,500	30,500	30,500
632700 Miscellaneous Equipment	9,265	5,392	7,000	7,000	7,000
632800 Signs	454	300	-	-	-
640200 Legal Fees	253	96	100	100	100
640400 Consulting Services	7,049	4,650	5,000	5,000	5,000
641800 Equip Repairs & Maint	484	1,321	500	500	500
643000 Health Services	464	45	400	400	400
659900 Other Contracts/Obligation	20,640	12,501	23,414	48,414	52,614
Total Expense	\$ 1,083,754	\$ 1,126,925	\$ 1,094,909	\$ 1,123,409	\$ 1,137,518

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

<u>Clothing</u>		<u>Training/Conferences</u>	
New officer issue 7 @\$1,000	\$ 7,000	DOJ training and 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 21 @ approx. \$1,000	21,000	DAAT/firearms	10,000
	<u>\$ 30,500</u>	Crime/drug prevention	14,000
		Investigative/Forensic	12,000
		Threat assessment/other	11,240
			<u>\$ 85,000</u>
<u>Guns & Ammunition</u>		<u>Other Contracts and Obligations</u>	
Ammunition/XREP rounds	\$ 15,500	Background checks/misc	\$ 3,581
Firearms /Taser/Armor	5,000	PD range maintenance	7,783
Protective equipment	2,500	Range lead mining	10,000
	<u>\$ 23,000</u>	Wellness program	31,250
			<u>\$ 52,614</u>

**CITY OF APPLETON 2020 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 #1, #3, #4, #5, and #6

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 acknowledges the Police Department reorganization in 2019 which included the transfer of a Police Communications Specialist from this budget to a Forensic Evidence Specialist in the Investigative Services budget at an estimated cost of \$64,633 in personnel expenses.

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</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	29,320	19,832	29,000	20,000	20,000
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	2850	2,812	3,000	3,000	3,000
# of Criminal history queries	5,295	5,723	5,000	5,000	5,000

*criminal history checks

**CITY OF APPLETON 2020 BUDGET
POLICE DEPARTMENT**

Administrative Services Unit

Business Unit 17512

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Expenses					
610100 Regular Salaries	\$ 1,001,586	\$ 979,806	\$ 1,014,978	\$ 1,014,978	\$ 983,714
610400 Call Time Wages	522	74	400	400	400
610500 Overtime Wages	91,320	151,029	54,370	54,370	54,370
610800 Part-Time Wages	13,298	12,943	-	-	-
615000 Fringes	480,485	446,836	473,186	473,186	432,472
620100 Training/Conferences	-	32	-	-	-
630100 Office Supplies	13,869	12,431	14,000	14,000	14,000
631603 Other Misc. Supplies	778	730	550	550	550
632001 City Copy Charges	10,183	16,894	8,800	8,800	8,800
632002 Outside Printing	14,837	2,558	6,000	6,000	6,000
632700 Miscellaneous Equipment	4,000	1,388	2,000	2,000	2,000
640700 Waste / Recycling Pickup	4,223	4,474	4,400	4,400	4,400
641300 Utilities	198,758	205,237	198,600	198,600	198,600
641800 Equip Repairs & Maint	1,747	2,643	1,835	1,835	2,835
642000 Facilities Charges	205,213	217,830	215,364	215,364	230,293
659900 Other Contracts/Obligation	39,087	37,374	32,200	32,200	32,200
Total Expense	<u>\$ 2,079,906</u>	<u>\$ 2,092,279</u>	<u>\$ 2,026,683</u>	<u>\$ 2,026,683</u>	<u>\$ 1,970,634</u>

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

<u>Other Contracts/Obligations</u>	
Aircards	\$ 28,000
Callyo System	2,000
Cintas	2,200
	<u>\$ 32,200</u>

**CITY OF APPLETON 2020 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.
Develop staff to become potential officer candidates.
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 was outsourced and managed by a private provider. The contract cost for 2020 is reflected in this budget as an expense of \$260,536 in other contracts and obligations. AASD 50% reimbursement (\$130,268) is reflected as a revenue in other reimbursements.

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Client Benefits/Impacts					
Provide greater access to police services					
Average # of CSO hours p/month	1,252	1,292	1,300	1,300	1,300
Strategic Outcomes					
Increased security at community events					
% of time CSO's work special events	12%	16%	15%	15%	15%
Work Process Outputs					
Maintain community support					
# of CSO calls for service	10,935	10,900	10,000	10,000	11,000

**CITY OF APPLETON 2020 BUDGET
POLICE DEPARTMENT**

Community Services

Business Unit 17524

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
431000 Dog Licenses	\$ 16,638	\$ 15,966	\$ 20,000	\$ 20,000	\$ 20,000
431100 Cat Licenses	6,257	5,795	8,000	8,000	8,000
503500 Other Reimbursements	87,442	104,759	127,090	127,090	130,268
Total Revenue	\$ 110,337	\$ 126,520	\$ 155,090	\$ 155,090	\$ 158,268
Expenses					
610100 Regular Salaries	\$ 49,607	\$ 220,647	\$ 235,668	\$ 235,668	\$ 231,850
610400 Call Time Wages	-	381	200	200	200
610500 Overtime Wages	4,272	16,347	12,973	12,973	12,902
610800 Part-Time Wages	363,184	317,228	245,773	245,773	249,434
615000 Fringes	40,384	99,358	118,328	118,328	121,057
631603 Other Misc. Supplies	792	900	1,000	1,000	1,000
632101 Uniforms	1,003	2,417	2,000	2,000	2,000
632300 Safety Supplies	812	900	900	900	900
632700 Miscellaneous Equipment	1,078	1,360	1,500	1,500	1,500
659900 Other Contracts/Obligation	21,811	118,371	273,680	273,680	280,036
Total Expense	\$ 482,943	\$ 777,909	\$ 892,022	\$ 892,022	\$ 900,879

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

<u>Other Contracts/Obligations</u>	
Fox Valley Humane Association	\$ 19,000
Wild animal service	500
All City Management Services	260,536
	\$ 280,036

**CITY OF APPLETON 2020 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 all Key Strategies

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.
- Build partnerships in the schools with staff, students, and parents to ensure a safe learning environment.
- Led by the Special Investigation Unit - aggressively pursue street level crimes and offenders.

Major Changes in Revenue, Expenditures or Programs:

This budget acknowledges the Police Department reorganization in 2019 which included the transfer of a Police Communications Specialist from the Administrative Services budget to a Forensic Evidence Specialist in this budget at an estimated cost of \$64,633 in personnel expenses.

The School Resource Officer (SRO) Program will continue as a shared partnership with the Appleton School District (AASD) contributing 40% of personnel costs (\$528,970).

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Client Benefits/Impacts					
Provide specialized investigative support					
# of cases assigned to investigators	306	280	300	300	300
Provide Youth Services					
# of complaint resolutions/diversions made through informal means	4,433	4,525	4,400	4,400	4,400
Strategic Outcomes					
Ensure integrity in the investigative process					
% of discovery requests processed within mandated time limits	95%	88%	100%	100%	100%
Work Process Outputs					
Provide service excellence and quality investigative services					
# of discovery requests	2,107	1,994	2,000	2,000	2,000
# of sensitive crimes	121	135	120	130	120
# of drug tips assigned	New measure	→	100	100	100
# of truancy tickets written	146	136	145	50	100

**CITY OF APPLETON 2020 BUDGET
POLICE DEPARTMENT**

Investigative Services

Business Unit 17532

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
480100 General Charges for Svc	\$ 34,047	\$ 16,016	\$ 10,000	\$ 10,000	\$ 10,000
490500 SRO Reimbursement	345,636	431,030	510,057	510,057	528,970
Total Revenue	\$ 379,683	\$ 447,046	\$ 520,057	\$ 520,057	\$ 538,970
Expenses					
610100 Regular Salaries	\$ 2,186,452	\$ 2,820,091	\$ 2,901,050	\$ 2,901,050	\$ 2,966,717
610400 Call Time Wages	10,880	12,303	5,430	5,430	5,477
610500 Overtime Wages	252,167	268,158	163,349	163,349	162,166
615000 Fringes	964,532	1,129,783	1,118,040	1,118,040	1,223,477
631603 Other Misc. Supplies	1,829	7,022	2,000	2,000	2,000
632001 City Copy Charges	4,648	4,340	3,500	3,500	3,500
632400 Medical/Lab Supplies	12,607	7,485	9,000	9,000	9,000
632700 Miscellaneous Equipment	17,937	10,086	9,000	9,000	15,000
641800 Equip Repairs & Maint	177	1,395	1,000	1,000	1,000
644300 Investigative Costs	147	689	-	-	-
659900 Other Contracts/Obligation	21,566	22,301	16,825	16,825	24,010
Total Expense	\$ 3,472,942	\$ 4,283,653	\$ 4,229,194	\$ 4,229,194	\$ 4,412,347

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

Other Contracts/Obligations

Forensic software maint/upgrade	\$ 5,380
GPS, mobilized online services	2,250
Leads Online	4,900
GrayKey	6,030
Investigative online programs	2,650
Towing service	2,800
Total	\$ 24,010

**CITY OF APPLETON 2020 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 all Key Strategies

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 an increase of \$25,500 in miscellaneous supplies for the replacement of portable radio batteries and for the purchase of Narcan. The current portable radio batteries have been in use since 2013 and will not hold a charge for a full shift. Narcan will be provided to each officer and will be available in marked squads.

This budget also contains \$85,300 for the continuation of an equipment replacement program that was augmented by Council action during the 2019 Budget adoption process.

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</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 *	4,414	3,980	4,300	3,900	4,100
# of reported Group B crimes **	5,297	4,444	5,500	4,400	5,200
Work Process Outputs					
Improve enforcement and response to crime					
# of self-initiated crime prevention screens	6,810	5,622	7,000	6,052	6,200
# of citizen contacts	33,383	30,842	33,000	30,000	30,000
# of adult arrests ***	4,475	3,860	5,000	4,000	4,400
# of juvenile arrests ***	595	549	700	550	600

* 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 2020 BUDGET
POLICE DEPARTMENT**

Field Operations (Patrol)

Business Unit 17541

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
503500 Other Reimbursements	\$ 7,815	\$ 7,690	\$ 8,000	\$ 8,000	\$ 8,000
Total Revenue	<u>\$ 7,815</u>	<u>\$ 7,690</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
Expenses					
610100 Regular Salaries	\$ 6,312,946	\$ 5,690,293	\$ 6,161,159	\$ 6,161,159	\$ 6,199,986
610400 Call Time Wages	12,644	18,729	19,315	19,315	19,250
610500 Overtime Wages	427,436	400,157	277,657	277,657	270,379
615000 Fringes	2,616,856	2,181,165	2,353,510	2,353,510	2,491,370
631200 Guns & Ammunition	6,885	6,322	7,500	7,500	7,500
631603 Other Misc. Supplies	26,444	14,900	20,500	20,500	46,000
632001 City Copy Charges	1,519	1,514	1,650	1,650	1,650
632700 Miscellaneous Equipment	49,228	37,117	132,940	132,940	85,300
641800 Equip Repairs & Maint	9,075	2,259	7,125	7,125	4,300
642501 CEA Operations/Maint.	399,789	447,422	452,793	452,793	459,900
642502 CEA Depreciation/Replace.	397,813	476,425	556,179	556,179	539,738
643100 Interpreter Services	2,310	2,017	1,500	1,500	1,500
644400 Witness Fees	206	190	500	500	500
659900 Other Contracts/Obligation	153,793	139,805	154,813	154,813	124,849
Total Expense	<u>\$ 10,416,944</u>	<u>\$ 9,418,315</u>	<u>\$ 10,147,141</u>	<u>\$ 10,147,141</u>	<u>\$ 10,252,222</u>

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Supplies

Canine program	\$ 4,000
Bike Patrol	3,000
First responder supplies	4,000
Explorers program	3,000
Taser supplies	5,000
Narcan	7,000
Radio batteries & supplies	13,500
Drones, flares, misc.	6,500
	<u>\$ 46,000</u>

Miscellaneous Equipment

Essential patrol equipment	\$ 50,200
PBT's	2,000
K9 equipment	2,600
Radar speed detection	8,000
Radios	9,000
Recorder replacements	1,500
SWAT equipment/vests	12,000
	<u>\$ 85,300</u>

Other Contracts & Obligations

Body Cams/Taser program	\$ 87,522
Aladtec scheduling program	7,600
Biohazard cleaning	1,200
Canine vet service	2,500
Cloudspace iPhone app	1,200
Incarceration fees	500
OWI blood draws	12,200
Radio Firmware	12,127
	<u>\$ 124,849</u>

**CITY OF APPLETON 2020 BUDGET
POLICE DEPARTMENT**

	2017 ACTUAL	2018 ACTUAL	2019 YTD ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 BUDGET
Program Revenues						
422400 Miscellaneous State Aids	16,480	15,680	6	17,600	17,600	17,600
431000 Dog Licenses	16,638	15,966	19,104	20,000	20,000	20,000
431100 Cat Licenses	6,257	5,795	4,335	8,000	8,000	8,000
451000 Court Fines & Fees	255,440	265,875	81,401	275,000	275,000	275,000
480100 General Charges for Service	48,909	36,748	13,202	30,000	30,000	30,000
480600 False Alarm Fees	9,675	9,750	-	10,000	10,000	10,000
490500 PSL Reimbursement	345,636	431,030	-	510,057	510,057	528,970
490800 Misc Intergovernmental Charges	9,382	-	-	-	-	-
501000 Miscellaneous Revenue	6,577	11,430	3,659	5,000	5,000	5,000
502000 Donations & Memorials	7,398	12,315	26,700	3,000	28,000	25,000
503000 Damage to City Property	1,048	5,484	5,109	-	-	-
503500 Other Reimbursements	96,727	114,125	3,145	135,090	135,090	138,268
508500 Cash Short or Over	18	12	(1)	-	-	-
TOTAL PROGRAM REVENUES	820,185	924,210	156,660	1,013,747	1,038,747	1,057,838
Personnel						
610100 Regular Salaries	9,614,216	9,800,376	3,084,490	10,948,942	10,948,942	11,032,995
610400 Call Time Wages	24,045	32,356	7,690	25,345	25,345	25,327
610500 Overtime Wages	804,331	871,090	179,772	515,598	515,598	507,138
610800 Part-Time Wages	378,060	348,740	79,499	245,773	245,773	249,434
611000 Other Compensation	237,888	243,518	154,101	-	-	-
611300 Shift Differential	10,662	9,666	2,789	-	-	-
611400 Sick Pay	22,480	30,282	2,235	-	-	-
611500 Vacation Pay	269,516	272,679	86,758	-	-	-
615000 Fringes	4,353,666	4,102,213	1,308,384	4,298,988	4,298,988	4,514,196
TOTAL PERSONNEL	15,714,864	15,710,920	4,905,718	16,034,646	16,034,646	16,329,090
Training-Travel						
620100 Training/Conferences	74,536	82,736	40,463	85,000	85,000	85,000
620400 Tuition Fees	16,071	2,608	-	10,860	10,860	10,860
620500 Employee Recruitment	624	2,605	288	1,500	1,500	1,500
620600 Parking Permits	505	471	-	420	420	420
TOTAL TRAINING / TRAVEL	91,736	88,420	40,751	97,780	97,780	97,780
Supplies						
630100 Office Supplies	13,869	12,474	5,026	14,000	14,000	14,000
630200 Subscriptions	1,135	1,225	977	1,200	1,200	1,200
630300 Memberships & Licenses	2,976	1,955	1,115	2,230	2,230	2,230
630400 Postage/Freight	8	120	102	200	200	200
630500 Awards & Recognition	2,426	2,484	716	2,055	2,055	2,055
630700 Food & Provisions	3,069	2,733	1,092	2,740	2,740	2,740
631200 Guns & Ammunition	28,170	26,080	34,146	45,200	45,200	30,500
631500 Books & Library Materials	456	454	-	330	330	330
631603 Other Misc. Supplies	41,105	29,958	9,392	28,550	32,050	57,550
632001 City Copy Charges	24,011	22,748	5,224	13,950	13,950	13,950
632002 Outside Printing	7,176	2,558	317	6,000	6,000	6,000
632101 Uniforms	12,730	17,858	4,581	11,500	11,500	11,500
632102 Protective Clothing	12,773	18,021	-	21,000	21,000	21,000
632300 Safety Supplies	812	900	-	900	900	900
632400 Medical/Lab Supplies	12,607	7,485	3,525	9,000	9,000	9,000
632700 Miscellaneous Equipment	81,508	55,343	87,085	152,440	152,440	110,800
632800 Signs	454	300	-	-	-	-
TOTAL SUPPLIES	245,285	202,696	153,298	311,295	314,795	283,955
Purchased Services						
640201 Attorney Fees	-	7	-	-	-	-
640202 Recording/Filing Fees	253	89	20	100	100	100
640400 Consulting Services	7,049	4,650	850	5,000	5,000	5,000
640700 Solid Waste/Recycling Pickup	4,223	4,474	1,039	4,400	4,400	4,400
641301 Electric	80,547	81,213	23,141	83,000	83,000	83,000
641302 Gas	20,279	21,540	11,212	25,000	25,000	25,000
641303 Water	4,380	4,256	1,071	4,500	4,500	4,500
641304 Sewer	1,559	1,505	379	1,600	1,600	1,600

**CITY OF APPLETON 2020 BUDGET
POLICE DEPARTMENT**

	2017 ACTUAL	2018 ACTUAL	2019 YTD ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 BUDGET
641306 Stormwater	4,792	5,240	1,427	5,000	5,000	5,000
641307 Telephone	23,634	20,572	9,380	21,500	21,500	21,500
641308 Cellular Phones	63,567	70,911	29,948	58,000	58,000	58,000
641800 Equip Repairs & Maint	11,483	7,618	1,195	10,460	10,460	8,635
642000 Facilities Charges	205,213	217,830	61,967	215,364	215,364	230,293
642501 CEA Operations/Maint.	399,789	447,422	113,289	452,793	452,793	459,900
642502 CEA Depreciation/Replace.	397,813	476,425	130,432	556,179	556,179	539,738
643000 Health Services	464	45	-	400	400	400
643100 Interpreter Services	2,310	2,017	924	1,500	1,500	1,500
644300 Investigative Costs	147	689	-	-	-	-
644400 Witness Fees	206	190	-	500	500	500
659900 Other Contracts/Obligation	256,896	330,352	172,044	500,932	525,932	513,709
TOTAL PURCHASED SVCS	1,484,604	1,697,045	558,318	1,946,228	1,971,228	1,962,775
TOTAL EXPENSE	17,536,489	17,699,081	5,658,085	18,389,949	18,418,449	18,673,600

**CITY OF APPLETON 2020 BUDGET
POLICE DEPARTMENT**

NOTES

Lined area for notes.

**CITY OF APPLETON 2020 BUDGET
SPECIAL REVENUE FUNDS**

Police Grants

Business Units 2250

PROGRAM MISSION

This program accounts for the receipt of various law enforcement and public safety grants and other revenues, along with the corresponding program expenditures.

PROGRAM NARRATIVE

Link to Strategy:

Implements Key Strategy # 4: "Proactively pursue collaborative and cooperative agreements to meet the needs of the community".

Objectives:

The Police Department will continue to pursue grants to offset costs for equipment, training, supplies and services. These funds come from a variety of sources including State and federal agencies.

Major changes in Revenue, Expenditures, or Programs:

Grants are awarded through federal and State agencies that further the Police Department's ability to provide a safer and more crime-free community. The 2020 grant budget includes anticipated funding through the Wisconsin Department of Transportation (DOT) and the State and Federal Department Office of Justice Assistance (DOJ).

The Wisconsin Department of Transportation (DOT) OMOVWI (Operating A Motor Vehicle While Intoxicated) Enforcement grant is administered by Outagamie County. Funding for drug enforcement is provided through the Wisconsin Department of Justice in collaboration with the Lake Winnebago Area Metropolitan Enforcement Group (MEG). The revenue budget for 2020 anticipates the same grants to be funded for the 2019-2020 grant year.

PERFORMANCE INDICATORS

Actual 2017 Actual 2018 Target 2019 Projected 2019 Target 2020

Note: Since this program exists solely to account for receipt and expenditure of various law enforcement grants, there are no continuing performance measures.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	
Program Revenues		\$ 136,402	\$ 123,910	\$ 68,000	\$ 69,100	\$ 78,000	14.71%
Program Expenses		\$ 132,676	\$ 118,652	\$ 68,000	\$ 69,100	\$ 78,000	14.71%
Expenses Comprised Of:							
Personnel		110,713	90,649	50,000	50,000	60,000	20.00%
Training & Travel		2,453	-	-	-	-	N/A
Supplies & Materials		19,510	27,008	18,000	19,100	18,000	0.00%
Purchased Services		-	995	-	-	-	N/A
Capital Expenditures		-	-	-	-	-	N/A

**CITY OF APPLETON 2020 BUDGET
SPECIAL REVENUE FUNDS**

Police Grants

Business Units 2250

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
421000 Federal Grants	\$ 29,688	\$ 17,008	\$ 18,000	\$ 18,000	\$ 18,000
422400 Miscellaneous State Aids	106,714	96,902	50,000	51,100	60,000
423000 Misc Local Govt Aids	-	10,000	-	-	-
Total Revenue	\$ 136,402	\$ 123,910	\$ 68,000	\$ 69,100	\$ 78,000
Expenses					
610500 Overtime Wages	\$ 110,713	\$ 90,649	\$ 50,000	\$ 50,000	\$ 60,000
620100 Training/Conferences	2,453	-	-	-	-
632102 Protective Clothing	8,695	6,934	8,000	8,000	8,000
631603 Other Misc Supplies	-	-	-	1,100	-
632700 Miscellaneous Equipment	10,815	20,074	10,000	10,000	10,000
659900 Other Contracts/Obligation	-	995	-	-	-
Total Expense	\$ 132,676	\$ 118,652	\$ 68,000	\$ 69,100	\$ 78,000

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

Included in this budget are the following grants:

Edward Byrne Memorial Justice Assistance	DOJ	\$ 10,000
Bulletproof Vest Partnership Program	DOJ	8,000
Traffic Enforcement	DOT	40,000
Drug and Criminal Task Force	WDOJ	20,000
		<u>\$ 78,000</u>

**CITY OF APPLETON 2020 BUDGET
POLICE GRANTS**

SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Budget
Revenues					
Intergovernmental	\$ 136,402	\$ 123,910	\$ 68,000	\$ 70,295	\$ 78,000
Total Revenues	<u>136,402</u>	<u>123,910</u>	<u>68,000</u>	<u>70,295</u>	<u>78,000</u>
Expenses					
Program Costs	132,676	118,652	68,000	69,100	78,000
Total Expenses	<u>132,676</u>	<u>118,652</u>	<u>68,000</u>	<u>69,100</u>	<u>78,000</u>
Revenues over (under) Expenses	3,726	5,258	-	1,195	-
Fund Balance - Beginning	<u>(10,179)</u>	<u>(6,453)</u>	<u>(1,195)</u>	<u>(1,195)</u>	<u>-</u>
Fund Balance - Ending	<u>\$ (6,453)</u>	<u>\$ (1,195)</u>	<u>\$ (1,195)</u>	<u>\$ -</u>	<u>\$ -</u>

**CITY OF APPLETON 2020 BUDGET
CAPITAL PROJECTS FUNDS**

Public Safety

Business Unit 4210

PROGRAM MISSION

This program accounts for funding sources and expenditures for various public safety investments.

PROGRAM NARRATIVE

Link to Strategy:

Implements Key Strategies # 1: "Prompt delivery of excellent services".

Objectives:

Further descriptions of projects to be funded from this fund can be found in the Capital Projects section of the budget, as follows:

Project	Amount	Page
Police Body Cameras & Tasers	\$ 646,650	Projects, Pg. 630
Crime Analytics software	60,360	Projects, Pg. 631
	<u>\$ 707,010</u>	

Major changes in Revenue, Expenditures, or Programs:

No major changes.

PERFORMANCE INDICATORS

Actual 2017 Actual 2018 Target 2019 Projected 2019 Target 2020

Note: Since this program exists solely to account for funding sources and expenditures for various public safety investments, there are no continuing performance measures.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	
	Program Revenues	\$ (80)	\$ 260	\$ -	\$ -	\$ -	N/A
	Program Expenses	\$ 341,762	\$ 171,512	\$ -	\$ 41,173	\$ 707,010	N/A
Expenses Comprised Of:							
	Personnel	-	-	-	-	-	N/A
	Supplies & Materials	186,190	49,920	-	-	-	N/A
	Purchased Services	-	-	-	-	-	N/A
	Repair & Maintenance	-	-	-	-	-	N/A
	Capital Expenditures	155,572	121,592	-	41,173	707,010	N/A

* % change from prior year adopted budget
2020 Public Safety Cap Proj Fund.xlsx

**CITY OF APPLETON 2020 BUDGET
CAPITAL PROJECTS FUNDS**

Public Safety

Business Unit 4210

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
421000 Federal grants	\$ -	\$ -	\$ -	\$ -	\$ -
471000 Interest on Investments	(80)	260	-	-	-
591000 Proceeds of Long-term Debt	387,866	152,765	-	-	707,010
592100 Trans In - General Fund	-	-	-	-	-
Total Revenue	\$ 387,786	\$ 153,025	\$ -	\$ -	\$ 707,010
Expenses					
632700 Miscellaneous Equipment	\$ 186,190	\$ 49,920	\$ -	\$ -	\$ -
680300 Buildings	155,572	-	-	-	-
680401 Machinery & Equipment	-	62,765	-	-	646,650
680403 Vehicles	-	-	-	-	-
681500 Software Acquisition	-	58,827	-	41,173	60,360
Total Expense	\$ 341,762	\$ 171,512	\$ -	\$ 41,173	\$ 707,010

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

<u>Machinery & Equipment</u>	
Police body cameras/tasers	<u>\$ 646,650</u>
<u>Software Acquisition</u>	
Spillman crime analytics software	<u>\$ 60,360</u>

**CITY OF APPLETON 2020 BUDGET
PUBLIC SAFETY**

SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Budget
Revenues					
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	(80)	260	-	-	-
Total Revenues	<u>(80)</u>	<u>260</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenses					
Program Costs	341,762	171,512	-	42,163	707,010
Total Expenses	<u>341,762</u>	<u>171,512</u>	<u>-</u>	<u>42,163</u>	<u>707,010</u>
Revenues over (under) Expenses	<u>(341,842)</u>	<u>(171,252)</u>	<u>-</u>	<u>(42,163)</u>	<u>(707,010)</u>
Other Financing Sources (Uses)					
Proceeds of G.O. Debt	387,866	152,765	-	-	707,010
Transfer In - General Fund	-	-	-	-	-
Transfer Out - Capital Projects	-	-	-	-	-
Transfer Out - CEA	-	-	-	-	-
Total Other Financing Sources (Uses)	<u>387,866</u>	<u>152,765</u>	<u>-</u>	<u>-</u>	<u>707,010</u>
Net Change in Equity	46,024	(18,487)	-	(42,163)	-
Fund Balance - Beginning	<u>14,626</u>	<u>60,650</u>	<u>42,163</u>	<u>42,163</u>	<u>-</u>
Fund Balance - Ending	<u>\$ 60,650</u>	<u>\$ 42,163</u>	<u>\$ 42,163</u>	<u>\$ -</u>	<u>\$ -</u>