

# APPLETON POLICE DEPARTMENT

## 2016 Mid-Year Budget Report

### Significant 2016 Events

During the first six months of 2016 the department experienced significant challenges that targeted available resources critical to providing essential police services. Not only in our own City with multiple events in a short period of time, but events throughout the county have had a resounding effect on officer safety and the safety of the community. We remain determined and committed to provide the highest quality law enforcement and public safety services to the community.

In 2016, the Appleton Police Department began to shift the priorities of patrol officers to be more visibly engaging in our community. In conjunction with traditional discretionary duties like traffic and ordinance enforcement, the department is emphasizing the importance and desirability of having more of a positive presence in public places like schools, parks, shopping areas, and neighborhoods. Patrol officers are expected to spend some discretionary time out on foot in these areas as well as areas with crime concerns like apartment complexes.

A Vehicle Committee was formed to address 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 All-Wheel Drive feature that provides better traction when driving in Wisconsin winters and other weather conditions. The committee recommended the Ford Interceptor AWD sedan for 2017 vehicle replacements.

Staffing shortages continue to be a concern as calls for service involve more complex crimes. Although we strive to maintain the maximum 110 sworn staff we are challenged to maintain minimum staffing for Patrol, special events, and special details due to officers on FMLA leave, military obligations, recruit school, and field training. For the current fiscal year the department hired four new officers in 2016 and will begin a new hiring process this summer.

Department personnel continually undergo training to ensure that we are prepared to address currently identified threats to community safety and security. Training completed through mid-year included: Unified Tactics sessions, EVOC training for half of the department, Legal Update/Taser training, and Fair/Impartial training.

Troubleshooting problems with the current Records Management System the department began researching other vendors/software. The current system is problematic for the officers and end users. In collaboration with other agencies APD employees will be attending several demos to evaluate RMS software.

Patrol officers continue to use technology as a resource to work more efficiently. One of the resources is the use of Body Worn Cameras (BWC). The BWC has provided supervisory staff with a tremendous resource to investigate claims against department personnel quickly, when footage of an encounter exists. The cameras also provide valuable training/coaching opportunities for supervisors and field training officers working directly with new officers. To expand the BWC program the 2016 application for the Department of Justice Edward Byrne Memorial Justice Assistance grant was submitted for 10 additional BWC's. The additional cameras will be assigned to the Community Resource Unit and several investigators.

The Police Communication Technicians (PCT) continue to process citizen contacts, handle incoming calls for service and meet the needs of the internal and external customers, specifically by assisting officers with their needs and being a 24/7 contact for the citizens of Appleton. During recent events at the end of May into June the PCT's worked diligently to support the need to call in officers and notify employees of the officer-involved shooting event. Evaluating the process the department has since made changes to reduce the time commitment for notifications.

The Wisconsin Department of Justice Beat Grant will continue through 2016, however the Appleton Police Department has been notified that the remainder of the grant cycle may not be awarded to us in years 2 or 3. Grant funds are used to support crime suppression in areas of human trafficking interdiction, surveillance, investigation, drug seizures, and other notable task force operations. They will continue to partnership with Outagamie County and the Metropolitan Enforcement Group (MEG) to investigate, analyze and identify crime patterns that result in clearance by arrests.

The School Resource Officers continue to be interactive in areas that have a great impact on students, parents, and schools. For example, truancy court piloted in 2008 is a collaboration with other agencies to provide students a speedier court process and to provide assistance and guidance. Recognizing the challenges for youth today a pilot program was presented at middle schools regarding sex trafficking to provide the knowledge and to be empowered to take action if necessary. Internet safety is another concern in today's world of technology-savvy youth that was presented to the Appleton School District Parent Teachers Association. ALICE (Alert, Lockdown, Inform, Counter, Evacuate) training has become an important preparation for schools in the event of an aggressive intruder. In addition to the Appleton School District, Xavier High School also received this training.

**PERFORMANCE INDICATORS**

	Actual 2014	Actual 2015	Target 2016	Projection 2016
<b>EXECUTIVE MANAGEMENT</b>				
<b>Client Benefits/Impacts</b>				
Identify, assess and respond to community needs				
* # of favorable survey responses to meeting community needs	New	→	0.8	N/A
<b>Strategic Outcomes</b>				
Excellence in police services				
* % of survey responses that rate service as good or excellent	New	→	0.7	N/A
<b>Work Process Outputs</b>				
Foster community relationships				
* # of self-initiated crime prevention screens	New	→	700	4200
Cultural responsiveness				
* # of chief's diversity initiatives / meetings	27	24	24	24
Promote strong work culture through employee engagement				
* # of team building events	New	→	6	30
	Actual 2014	Actual 2015	Target 2016	Projection 2016
<b>ADMINISTRATION SERVICES</b>				
<b>Client Benefits/Impacts</b>				
Process requests for information				
* % open records request processed with 10 working days	95%	95%	95%	95%
<b>Strategic Outcomes</b>				
Compliance with Uniform Crime Reporting				
* Complete monthly reporting requirements to state & FBI	100%	100%	100%	100%
<b>Work Process Outputs</b>				
Improve process time of information				
* # of open records requests	14,236	11,285	14,000	n/a
* Average # of pages for taped offenses reports	2.7		2.5	n/a
* Average # of taped offense reports completed weekly	75	146	75	156
* # of active Neighborhood Watch Groups	143	145	140	140

	Actual 2014	Actual 2015	Target 2016	Projection 2016
<b>SUPPORT SERVICES</b>				
<b>Client Benefits/Impacts</b>				
Increase public safety and awareness				
* # of media contacts	532	427	500	450
* # of new releases distributed	88	66	90	70
* # of social media followers	new	19,000	25,000	25,000
Increase Department proficiency				
* Avg. training hrs. p/sworn employee	98	101	95	100
* Avg. training hrs. p/civilian employee	26	27	30	28
* % of officers re-certified	100%	100%	100%	100%
<b>Strategic Outcomes</b>				
Maintain adequate staffing levels				
* # of sworn p/1000 population	1.48	1.49	1.49	1.49
<b>Work Process Outputs</b>				
Enhance policing efforts				
* # of career fairs attended	9	9	12	8
* # of internal training sessions	70	75	70	83
	Actual 2014	Actual 2015	Target 2016	Projection 2016
<b>PUBLIC COMMUNICATIONS</b>				
<b>Client Benefits/Impacts</b>				
Maintain responsiveness to public				
* # of phone calls per year	100,796	109,872	105,000	110,000
* # of 2-5 parking requests processed	19,557	22,384	18,000	23,000
<b>Strategic Outcomes</b>				
Support services provided				
* Completion of warrant process within mandated time limit	100%	100%	100%	100%
<b>Work Process Outputs</b>				
Provide quality support service				
* # Time System transactions initiated	28,379	25,140	30,000	27,000
* of Criminal history queries	8,171	6,321	10,000	7,000
* of citizen contacts entered	14,797	11,940	16,000	12,000
* # of training hours p/employee	47	33	50	40

<b>CROSSING GUARDS</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Target 2016</b>	<b>Projection 2016</b>
<b>Client Benefits/Impacts</b>				
Promote safety at guarded crossings				
* # of Crossing Guard complaint forms processed for moving and parking violations	31	81	40	85
<b>Strategic Outcomes</b>				
Safety awareness in school zone				
* # accidents at guarded crossings	1	0	0	0
<b>Work Process Outputs</b>				
Provide safety education at busy intersections				
* # of classes given to students	17	19	20	20
* # of students in attendance	1,164	1,182	850	1,200
Provide assistance at controlled intersections				
* Avg. # of students crossing at guarded intersections	2,004	2,244	2,200	2,200

<b>COMMUNITY SERVICES</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Target 2016</b>	<b>Projection 2016</b>
<b>Client Benefits/Impacts</b>				
Provide greater access to police services				
* Average # of CSO hours p/month	1,483	1,080	1,400	1,400
<b>Strategic Outcomes</b>				
Increased security at community events				
* % of time working special events	58%	12%	55%	12%
<b>Work Process Outputs</b>				
Engage, collaborate and identify community service needs to create a safer and more secure environment for citizens				
* # of park patrols	3,140	3,367	3,500	3,400
* # of offenses - animal	1,828	1,623	2,000	1,600
* # of offenses – parking	1,289	1,076	1,300	1,200
* # of responses to hazard-related events	644	582	650	500
* # of assists in calls for service	850	693	800	700

<b>SCHOOL RESOURCE OFFICERS</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Target 2016</b>	<b>Projection 2016</b>
<b>Benefits/Impacts</b>				
Provide youth services				
* # of students crises/mental health issues requiring Informal SRO intervention	2,566	2,317	2,200	2,300
* # of other complaint resolutions/diversions Made through informal means	3,848	3,471	2,800	3,400
<b>Strategic Outcomes</b>				
Increase quality of life for youth				
* % of time mentoring and/or socializing with youth	39%	28%	35%	35%
<b>Work Process Outputs</b>				
Promote safety at schools				
* # of assigned investigations	1,252	1,519	1,400	1,500
Provide law enforcement resources				
* # of educational presentations to students/parents/school staff	233	202	250	225
* # of referrals to intake/CPS/agencies	314	385	300	325
* # of truancy issues addressed	4,182	3,293	3,000	3,200

<b>INVESTIGATIVE SERVICES</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Target 2016</b>	<b>Projection 2016</b>
<b>Client Benefit/Impacts</b>				
Process requests for information				
* % of discovery requests processed within 10 work days	99%	60%	100%	100%
<b>Strategic Outcomes</b>				
Compliance with accreditation standards				
* # of audits completed	2	2	2	2
* % of evidence & property maintained appropriately	100%	100%	100%	100%
<b>Work Process Outputs</b>				
Improve process time of information				
* # of discovery requests	1,719	2,030	1,700	1,700
* # of evidence & property maintained	32,604	35,107	33,000	33,500
* # of digital folder maintained	3,870	3,926	4,000	4,000
Provide investigative forensic analysis to officers				
* # of crime lab submissions	487	420	550	550

	Actual 2014	Actual 2015	Target 2016	Projection 2016
<b>FIELD OPERATIONS (PATROL)</b>				
<b>Client Benefits/Impacts</b>				
Increase community education in crime prevention issues				
* # of community meetings held	75	75	50	75
* # of interagency Neighborhood Teams	12	12	10	12
<b>Strategic Outcomes</b>				
Improve quality of life in the community				
* # of reported Group A crimes	4,229	4,128	4,500	4,300
* # of reported Group B crimes	5,939	5,666	7,000	
* \$ value of stolen/damaged property	\$1,304,135	\$1,501,406	\$1,300,000	\$1,300,000
* \$ value of recovered property	\$236,462	\$369,878	\$350,000	\$350,000
<b>Work Process Outputs</b>				
Improve enforcement and response to crime				
* # of citizen contacts	30,313	31,065	30,000	30,000
* # of adult arrests	4,819	4,511	6,400	5,000
* # of juvenile arrests	979	929	1,500	1,000

**Areas of Primary Concentration for 2017:**

Expand Body Worn Camera (BWC) footage in our training program.

Evaluate products and research options for a Records Management System.

Continue to spend discretionary time by patrol office in areas of schools, parks, shopping, and neighborhoods, as well as areas with crime concerns.

Focus on violence prevention initiatives that target at-risk youth. Continued prevention efforts will identify and mitigate the threats that present themselves.

Targeted intelligence gathering and use advanced forensic investigative skills and software to identify and arrest criminals responsible for human trafficking, child pornography, fraud, financial crimes, physical/sexual violence and threats

Focus on technology utilization to augment growing demands and supplement officers' activities. Advances in technology continue to make our streets and facilities safer.

Continue our partnership at the Fox Valley Public Safety Training Center.

Use technology to support Threat Assessment Models for community and school safety to reduce violence against women, children, elderly, and law enforcement officers.

**Budget Performance Summary**

The Police Department maintains its \$16M budget with oversight on revenue and expenses to ensure fiscal responsibility. At the end of June our expenditures were at 46.4% of budget.

The department utilizes a variety of funding sources each year, including grants, to provide services. The department has maintained Street Crimes Officers since 2013 through the Wisconsin Office of Justice Assistance Beat Grant. In 2016, the Beat Grant for \$121,434 supports the initiatives of the Community Resource Unit. The department also received a \$36,000 traffic safety grant through the Wisconsin Department of Transportation for Seat Belt Enforcement.

Application was submitted to the Bureau of Justice Assistance for bulletproof vest replacement. This is an annual grant that pays 50% of the cost to replace vests. The department also applied for the Edward Byrne Memorial Justice Assistance Grant for additional body worn cameras. This is a formula grant determined by the Department of Justice with the award to disparate jurisdictions, which means we share the \$21,614 grant with Outagamie County. As administering agency we developed the Memorandum of Understanding and submitted the application on behalf of both agencies.

*Mid-Year Budget Comparison*

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City of Appleton  
Police Department  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2016

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Executive Management	277,041	0	277,041	559,368	49.5 %
Administrative Services	572,594	0	572,594	1,233,963	46.4 %
Support Services	194,179	0	194,179	388,548	50.0 %
Public Communication	358,328	0	358,328	725,146	49.4 %
Community Resources	0	0	0	0	.0 %
Operational Service	0	0	0	0	.0 %
Crossing Guards	97,453	0	97,453	174,894	55.7 %
Community Services	121,157	0	121,157	353,079	34.3 %
Police - School Liaison	698,711	0	698,711	1,495,958	46.7 %
Adult Investigation	804,370	0	804,370	1,658,040	48.5 %
Evidence/Investigation	0	0	0	0	.0 %
Central District Patrol	4,636,240	0	4,636,240	10,142,648	45.7 %
Southern District Patrol	0	0	0	0	.0 %
Northern District Patrol	0	0	0	0	.0 %
<b>Total</b>	<b>7,760,073</b>	<b>0</b>	<b>7,760,073</b>	<b>16,731,644</b>	<b>46.4 %</b>