

# APPLETON POLICE DEPARTMENT

## 2014 Mid-Year Budget Report

### Significant 2014 Events

The Appleton Police Department's commitment to enhancing a strong sense of safety and well-being is critical to the continued growth and vitality of the City's business and residential communities. Following our 2014 Strategic Plan, our focus is on collaborations to improve the quality of life in our community by implementing creative crime prevention strategies, aggressive problem solving efforts, and the support and engagement of our neighborhoods.

On a daily basis, officers are working with the community to address issues and concerns through collaborative problem-solving efforts. In addition to increased visibility and accessibility, the Department has embraced and established new avenues in social media, such as Facebook, TIPSOFIT, and Twitter. To improve access, staff has created a "phone app" for Smart phones providing citizens with a 24/7 direct link to all of the Department's resources.

Technology and the immediate sharing of crime intelligence information have played an important role in keeping officers abreast of criminal activity. Advancements are continually evolving and different products are tested and reviewed to determine their feasibility. With the growing complexity of cybercrime, the Department must enhance its ability to use emerging hardware and software to analyze computers, phones, and similar electronic devices.

The Department's Community Liaison Officers worked closely with Outagamie County judges, prosecutors, probation and parole officers and treatment staff to support the Drug, Mental Health and Veterans' Courts. The specialized courts focus on diverting defendants from jail by working with them over an extended period of time to address drug, mental health and post-traumatic stress disorder issues that may be contributing to their criminal activity.

Constantly evaluating the service to our community and ever-changing world of law enforcement remains a priority. In 2014, an officer was selected to serve as a Threat Assessment Specialist (TAS) to serve as a fusion center for the Department and the community. The Specialist is focused on violent threats involving firearms, dangerous weapons, and the threat of other forms of violence which may lead to death or great bodily harm. The Specialist is responsible for gathering intelligence information and coordinating the deployment of staff to safely address the apprehension and arrest of violent offenders.

**PERFORMANCE INDICATORS**

<b>EXECUTIVE MANAGEMENT</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Projection 2014</b>
<b>Client Benefits/Impacts</b>				
Increase community partnerships				
* # of new collaborative efforts explored or initiated	13	15	10	20
<b>Outcome</b>				
Provide effective and efficient police services				
* Annual review of department policies	100%	100%	100%	100%
<b>Outputs</b>				
Enhance community relations				
* % of responses to correspondence	100%	100%	100%	100%
* # of community involved meetings	154	160	150	150
Improve internal communication				
* % of employee evaluations reviewed	100%	100%	100%	100%
* # of acts of employee recognition	545	620	550	550
* # of relationship/team building meetings with directors	65	69	75	70
Provide program efficiency				
* Diversity initiatives/meetings	34	35	30	30
<b>ADMINISTRATION SERVICES</b>				
<b>Client Benefits/Impacts</b>				
Process requests for information				
* % open records request processed with 10 work days	95%	95%	98%	98%
<b>Outcome</b>				
Compliance with Uniform Crime Reporting				
* Complete monthly reporting requirements to state & FBI	100%	100%	100%	100%
<b>Outputs</b>				
Improve process time of information				
* # of open records requests	10,129	14,660	10,000	14,000
* Average # of pages for taped offenses reports	2.5	2.9	2.5	2.5
* Average # of taped offense reports completed weekly	101	81	110	100

<b>SUPPORT SERVICES</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Projection 2014</b>
<b>Client Benefits/Impacts</b>				
Increase public safety and awareness				
* # of news releases distributed	76	85	80	90
* # of active Neighborhood Watch Groups	146	141	148	142
Increase Department proficiency				
* Avg. training hrs. p/sworn employee	102	96	95	95
* Avg. training hrs. p/civilian employee	31	24	35	30
* % of officers re-certified	100%	100%	100%	100%
<b>Outcome</b>				
Maintain adequate staffing levels				
* # of sworn p/1000 population	1.48	1.48	1.48	1.49
<b>Output</b>				
Enhance policing efforts				
* # of Career fairs attended	9	9	9	9
* # of policies reviewed	62	34	45	40
* # of internal training sessions	72	60	72	60

<b>PUBLIC COMMUNICATIONS</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Projection 2014</b>
<b>Client Benefits/Impacts</b>				
Maintain responsiveness to public				
* Average # of phone calls / week	New	66,895	70,000	70,000
* # of 2-5 parking requests processed	15,966	13,447	16,000	16,000
<b>Outcome</b>				
Support services provided				
* Completion of warrant process within mandated time limit	100%	100%	100%	100%
<b>Outputs</b>				
Provide quality support service				
* # Time System transactions initiated	25,419	34,519	25,500	30,000
* of Criminal history queries	10,103	12,152	11,000	12,000
* of citizen contacts entered	16,637	16,146	17,500	17,000
* # of training hours p/employee	23	32	20	25

	Actual 2012	Actual 2013	Target 2014	Projection 2014
<b>CROSSING GUARDS</b>				
<b>Client Benefits/Impacts</b>				
Promote safety at guarded crossings				
* # of Crossing Guard complaint forms processed for moving and parking violations	64	36	50	40
<b>Outcome</b>				
Safety awareness in school zone				
* # accidents at guarded crossings	0	0	0	0
<b>Outputs</b>				
Provide safety education at busy intersections				
* # of classes given to students	14	12	20	20
* # of students in attendance	749	621	700	700
Provide assistance at controlled intersections				
* Avg. # of students crossing at guarded intersections	2,210	2,200	2,200	2,200
	Actual 2012	Actual 2013	Target 2014	Projection 2014
<b>COMMUNITY SERVICES</b>				
<b>Client Benefits/Impacts</b>				
Provide greater access to police services				
* Average # of CSO hours p/month	1,330	1,350	1,400	1,400
<b>Outcome</b>				
Increased security at community events				
* % of time working special events	55%	55%	55%	55%
<b>Outputs</b>				
Increase number of patrols				
* # of ramp patrols	748	771	800	800
* # of park patrols	3,241	3,461	3,500	3,500
Service provided by CSO vs. Officer				
* # of offenses - animal	1,879	1,467	2,200	2,000
* # of offenses – parking	1,247	1,009	1,600	1,500
* # of offenses – bike	131	332	150	300
* # of abandoned vehicle follow-ups	159	144	140	150

<b>POLICE SCHOOL LIAISON</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Projection 2014</b>
<b>Benefits/Impacts</b>				
Provide youth services				
* # of students crises/mental health issues requiring Informal PSL intervention	new	2,048	500	2,000
* # of other complaint resolutions/diversions Made through informal means	new	2,839	750	2,500
<b>Outcome</b>				
Increase quality of life for youth				
* % of time mentoring and/or socializing with youth	new	40%	20%	35%
<b>Outputs</b>				
Promote safety at schools				
* # of assigned investigations	1,895	1,370	1,600	1,400
Provide law enforcement resources				
* # of educational presentations to students/parents/school staff	177	294	200	250
* # of referrals to intake/CPS/agencies	new	321	150	300
* # of truancy issues addressed	new	2,762	120	2,500

<b>INVESTIGATIVE SERVICES</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Projection 2014</b>
<b>Client Benefit/Impacts</b>				
Process requests for information				
* % of discovery requests processed within 10 work days	99%	99%	100%	100%
<b>Outcome</b>				
Compliance with accreditation standards				
* # of audits completed	2	2	2	2
* % of evidence & property maintained appropriately	100%	100%	100%	100%
<b>Outputs</b>				
Improve process time of information				
* # of discovery requests	1,319	1,695	1,600	1,700
* # of evidence & property maintained	22,549	34,046	20,000	40,000
* # of digital folder maintained	1,742	3,504	2,000	5,000
Provide investigative forensic analysis to officers				
* # of crime lab submissions	138	581	200	600

	Actual 2012	Actual 2013	Target 2014	Projection 2014
<b>FIELD OPERATIONS (PATROL)</b>				
<b>Client Benefits/Impacts</b>				
Increase community education in crime prevention issues				
* # of community meetings held	50	80	50	50
* # of interagency Neighborhood Teams	10	12	10	10
<b>Outcome</b>				
Improve quality of life in the community				
* # of reported Group A crimes	4,603	4,469	4,500	4,500
* # of reported Group B crimes	7,096	6,401	7,700	7,000
* \$ value of stolen/damaged property	\$1,225,554	\$1,134,052	\$1,300,000	\$1,300,000
* \$ value of recovered property	\$309,663	\$278,890	\$350,000	\$350,000
<b>Outputs</b>				
Improve enforcement and response to crime				
* # of citizen contacts	30,628	30,666	28,000	28,000
* # of adult arrests	6,675	6,215	6,400	6,400
* # of juvenile arrests	1,244	1,149	1,500	1,500

**Areas of Primary Concentration for 2014/2015:**

Enhance regional collaborative investigative efforts, engage in crime prevention efforts, and explore advanced software and hardware technology to reduce the level of cybercrime.

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 enforcement efforts on drugs (heroin), robberies, and gang violence.

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

Focus on the recruitment, selection, and retention of staff to support the Department's succession planning for anticipated retirements and the rotation of experienced personnel in Investigations and Evidence.

Embrace the philosophy of "Intelligence Based Policing" by using TipSoft crime tracking software and similar databases to gather objective data to identify and track crime trends.

Encourage officers to engage the community and support the judicial system's alternative drug, veterans, and mental health courts.

Explore possibilities for new efforts or solutions to fighting crime and solving problems.

Engage the community and stakeholders to provide critical information to help make key decisions to improve the quality of life in our community.

Focus on technology utilization to augment growing demands and supplement officers' activities.

Pursue grant opportunities to purchase equipment and supplies which provide critical support to the department's efforts to fight crime and solve problems.

Continue partnerships with Neighborhood Watch Groups and continue to make advances towards greater community and citizen participation.

**Budget Performance Summary**

The Appleton Police Department budget for FY14 is funded at \$15,966,726. Approximately 89% of this budget is personnel costs, with 11% for other operational expenses. The 2014 budget included an increase in staffing for one sworn officer and a Community Service Officer Lead position. We continue to analysis our budget for cost efficiencies while maintaining a high level of support for department programs.

**Grant activity**

- \* Alcohol Enforcement
- \* Multi-Jurisdiction Alcohol Task Force
- \* Bulletproof Vest Grant
- \* WIDOG Beat Grant
- \* Bicycle Safety Enforcement
- \* Pedestrian Safety Enforcement
- \* DOJ Edward Byrne Memorial Justice Grants

*Mid-Year Budget Comparison*

83500 TEACHERA MIDYER POL		City of Appleton Police Department Summary Budget to Actual Report For the Six Months Ending June 30, 2014			1 07/08/14 17:29:04
Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Executive Management	265,961	0	265,961	558,155	47.7 %
Administrative Services	562,322	0	562,322	1,250,597	45.0 %
Support Services	175,286	0	175,286	372,698	47.0 %
Public Communication	325,149	0	325,149	716,556	45.4 %
Community Resources	0	0	0	0	.0 %
Operational Service	0	0	0	0	.0 %
Crossing Guards	95,036	0	95,036	169,274	56.1 %
Community Services	109,678	0	109,678	330,653	33.2 %
Police - School Liaison	647,985	0	647,985	1,450,526	44.7 %
Adult Investigation	606,614	0	606,614	1,364,626	44.5 %
Evidence/Investigation	0	0	0	0	.0 %
Central District Patrol	4,310,493	0	4,310,493	9,933,637	43.4 %
Southern District Patrol	0	0	0	0	.0 %
Northern District Patrol	0	0	0	0	.0 %
<b>Total</b>	<b>7,098,524</b>	<b>0</b>	<b>7,098,524</b>	<b>16,146,722</b>	<b>44.0 %</b>