

APPLETON POLICE DEPARTMENT

2019 Mid-Year Budget Report

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 vehicle (UAV), also known as drones has 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. 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.

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, Zuus after the retirement of canine Jico in 2018. Zuus, along with his handler, completed a six-week training program in New Mexico in April 2019. The high level of skill by all of our canines attest to the training by the handlers on a daily basis.

One of the priorities in 2019 was promoting the health and well-being of police employees through educating employees 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 the "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. We are in the process of developing a rotating schedule to be able to get all school through the scenario training on a cyclical basis. We also continue to do presentations for school staff on the ALICE principals.

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.

Early 2019 there were multiple damage to property and arson incidents being reported throughout the Fox Valley area. Investigators worked with other agencies during the course of the investigation that led to subsequent interviews/arrests of the offenders. Investigators also travelled to Kentucky and Michigan to conduct interviews for homicide investigations.

PERFORMANCE INDICATORS

	Actual 2017	Actual 2018	Target 2019	Projection 2019
EXECUTIVE MANAGEMENT				
Client Benefits/Impacts				
Increase public safety and awareness				
* # media contacts	551	550	550	550
* # of new releases distributed	83	85	85	100
* # of social media followers	41,187	50,863	48,000	51,000
Identify, assess and respond to community needs				
* % of favorable survey responses to meeting community needs	84%	84%	84%	N/A
Strategic Outcomes				
Provide excellence in police services				
* % of survey responses that are satisfied with the department's overall performance	85%	N/A	85%	N/A
Work Process Outputs				
Foster community relationships				
* # of active Neighborhood Watch Groups	1,400	75	140	80
Cultural responsiveness				
* # of diversity initiatives / meetings	40	24	35	25
ADMINISTRATION SERVICES				
Client Benefits/Impacts				
Process requests for information				
* % open records request processed with 10 working days	95%	95%	95%	95%
* # of TIME System transactions initiated	29,320	19,832	29,000	20,000
Strategic Outcomes				
Compliance with Uniform Crime Reporting				
* Complete monthly reporting requirements to state & FBI	100%	100%	100%	100%
Work Process Outputs				
Provide quality support services				
* # of public open records requests	2,850	2,812	3,000	3,000
* # of Criminal history queries	5,295	5,723	5,000	5,000
COMMUNITY SERVICES				
Client Benefits/Impacts				
Provide greater access to police services				
* Average # of CSO hours p/month	1,252	1,292	1,300	1,300
Strategic Outcomes				
Increased security at community events				
* % of time CSO work special events	12%	16%	15%	15%
Work Process Outputs				
Maintain community support				
* # of CSO calls for service	10,935	10,900	10,000	10,000

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INVESTIGATIVE SERVICES	Actual 2017	Actual 2018	Target 2019	Projection 2019
Client Benefit/Impacts				
Process specialized investigative support				
* # of cases assigned to investigators	306	280	300	300
Provide youth services				
* # of compliant resolutions/diversions made through informal means	4,433	4,525	4,400	4,400
Strategic Outcomes				
Ensure integrity in the investigative process				
* % of discovery requests processed within mandated time limits	95%	88%	100%	100%
Work Process Outputs				
Provide service excellence and quality investigative services				
* # of discovery requests	2,107	1,994	2,000	2,000
* # of sensitive crimes	121	135	120	130
* # of drug tips assigned	New	N/A	100	100
* # of truancy tickets written	146	136	145	50
	Actual 2017	Actual 2018	Target 2019	Projection 2019
FIELD OPERATIONS (PATROL)				
Client Benefits/Impacts				
Increase community education in crime prevention issues				
* # of community meetings held	75	75	75	75
* # of interagency neighborhood teams	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
* # of reported Group B crimes	5,297	4,444	5,500	4,400
Work Process Outputs				
Improve enforcement and response to crime				
* # of self-initiated crime prevention screens	6,810	5,622	7,000	6,052
* # of citizen contacts	33,383	30,342	33,000	30,000
* # of adult arrests	4,475	3,860	5,000	4,000
* # of juvenile arrests	595	549	700	550

Areas of Primary Concentration for 2020:

- 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 Homelessness Outreach Team.

Budget Performance Summary

The mid-year report indicates we are at 47.83% of budget for the end of June. We continue to review immediate needs and planned expenditures to ensure that we are providing the best quality of service in the most cost-effective manner.

The Wisconsin Department of Transportation awarded a Seat Belt Grant to Outagamie County Sheriff's Department for the 2018/2019 fiscal year. The department also submitted the bulletproof vest replacement grant to the Bureau of Justice Assistance. This is an annual grant that pays 50% of the cost to replace mandatory vests that have a five-year expiration. The U.S. Department of Justice, Office of Justice Program awarded the 2018-2019 Edward Byrne Memorial Justice Assistance Grant (JABG) as a shared grant with Outagamie County. We also jointly participate in meth and heroin grants through the U.S. Department of Justice Community Oriented Policing Services (COPS) that is administered through the Lake Winnebago Area Metropolitan Enforcement Group (MEG).

Mid-Year Budget Summary

2019 Revised Budget	18,418,449.00
2019 Actual	8,355,055.55
2019 Encumbrances/Requisitions	0.00
2019 Available	10,063,393.45
2019 Original Budget	18,389,949.00