APPLETON POLICE DEPARTMENT

2018 Mid-Year Budget Report

Significant 2018 Events

The Spillman Technologies Records Management System (RMS) was launched in June 2018 after months of preparation and training. The integrated modules will link law enforcement agencies, simplify data entry, and provide users with quick access to the most up-to-date information. One of the modules introduced evidence management that is intended to simplify the storage, tracking and maintaining of evidence entered by officers. The RMS is a notable change in process that will continue to be reviewed and updated as new information is provided

Recognizing that police officers were increasingly providing first response to people who are in a mental health crisis, a Behavioral Health Officer (BHO) position was funded in the 2018 budget. The BHO addresses these mental health concerns and serves the community as a primary contact within the police department. A direct link to other agencies, the BHO can allocate more resources to those in need and provide officers with information to assist them when responding to mental health calls for service.

The police department in partnership with the Appleton Area School District (AASD) addressed the concerns of maintaining the Crossing Guard Program and the School Resource Officer (SRO) Program that benefit the students attending Appleton schools. It was agreed to contract with a private vendor to manage the Crossing Guard Program at a shared cost between APD and AASD starting with the 2018-2019 school year. The contract for service with a private vendor will include the recruitment, hiring, supervision, training, coordination and management of all crossing guards. In addition, AASD will contribute 40% of personnel cost to maintain the SRO Program.

The 2018 budget built on the police department's commitment to reduce crime and increase the quality of life by seeking citizen involvement in identifying and solving community problems. One of the most important aspects of this philosophy is a connection to the public through social media. By providing information on our website, Facebook, Twitter, etc. on investigations, crime tips and general public safety we have experienced a significant increase in followers who provide feedback in solving crimes or responding to citizen concerns. Forming these partnerships has enhanced our ability to serve them.

After 5 years of outstanding service, Canine Jico will retire as a police K-9 at the end of 2018. Jico has performed exceptionally with tracking suspects and locating contraband. It's been a great journey from his first successful track and apprehension just a month on the job. The replacement of Jico in early 2019 validates that having canines available has had a big impact on department services.

Over the years the police department has experienced hiring and staffing shortages. This year was no different with staffing shortages for both sworn and civilian staff due to retirements, long-term military and family medical leaves, unexpected injuries, new job opportunities, etc. The offset of this was the hiring of nine officers, one civilian and ten Community Service Officers through mid-year. Of those, several were certifiable officers who entered the Field Officers Training (FTO) Program for a shorter period before being assigned a permanent patrol shift. We continue to manage these challenges with a forward thinking approach for continuous hiring opportunities to help ease any potential staffing shortages.

The design features and handling capabilities of the support utility vehicles (SUV) are widely selected by law enforcement. Our 2018 request to upgrade 13 squads to the Ford Interceptor all-wheel drive (AWD) SUV was based on this research. The SUV provides a safer response during adverse weather conditions and allows officers to carry gear easier. An equipment management system was purchased through a Department of Justice grant to accommodate storage of critical equipment needs in a more efficient manner. In 2019 our budget request includes an upgrade to SUV's of an additional 9 squads.

While drones have become popular as a hobby in the past few years, the police department has taken advantage of the drone capabilities by using it for locating missing persons, searching for suspects, and providing other aerial data as needed. Like the robot, the drone has become an integral part in responding to calls where locating a person or the safety of officers is at risk.

In addition to providing both emergency and non-emergency services to the community police officers are also proactive in developing personal interactions through their association meetings, community events, and overseeing programs such as Explorers and Summer of Service. We are also constantly evaluating the service to our community and evaluating specialized positions, such as the Behavioral Health Officers mentioned earlier and the Threat Assessment Officer (2014) who is responsible for gathering intelligence information, to build a greater sense of safety in our community.

Training has been a strong focus of the Community Resource Unit (CSO) in 2018. We have offered all CSOs Appleton Fire Department training in use of fire extinguishers, basic CPR and First Aid, and tourniquet use. Training was also provided in animal investigations and care, partnering with Dr. Lisa Peters and the Fox Valley Animal Referral Center.

PERFORMANCE INDICATORS

EXECUTIVE MANAGEMENT	Actual 2016	Actual 2017	Target 2018	Projection 2018
Client Benefits/Impacts				
Increase public safety and awareness				
* # media contacts	668	551	550	550
* # of new releases distributed	86	83	85	85
* # of social media followers	31,375	41,187	48,375	48,000
Identify, assess and respond to community needs				
* % of favorable survey responses to meeting community needs	New	84%	84%	84%
Strategic Outcomes				
Provide excellence in police services				
* % of survey responses that are satisfied with the department's overall performance	New	85%	85%	85%
Work Process Outputs				
Foster community relationships				
* # of active Neighborhood Watch Groups	145	140	140	140
Cultural responsiveness				
* # of diversity initiatives / meetings	24	40	30	35

ADMINISTRATION SERVICES	Actual 2016	Actual 2017	Target 2018	Projection 2018
Client Benefits/Impacts				
Process requests for information				
* % open records request processed with 10 working days	95%	95%	95%	95%
* # of TIME System transactions initiated	29,623	29,320	29,000	29,000
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	New	2,850	3,000	3,000
* # of Criminal history queries	4,267	5,295	5,000	5,000

PERFORMANCE INDICATORS

COMMUNITY SERVICES	Actual 2016	Actual 2017	Target 2018	Projection 2018
Client Benefits/Impacts				
Provide greater access to police services				
* Average # of CSO hours p/month	1,222	1,252	1,500	1,300
Strategic Outcomes				
Increased security at community events				
* % of time CSO work special events	18%	12%	18%	15%
Work Process Outputs				
Maintain community support				
* # of CSO calls for service	9,932	10,935	10,000	10,000

INVESTIGATIVE SERVICES	Actual 2016	Actual 2017	Target 2018	Projection 2018
Client Benefit/Impacts				
Process specialized investigative support				
* # of cases assigned to investigators	272	306	300	300
Provide youth services				
* # of compliant resolutions/diversions made through informal means	4,622	4,433	4,000	4,400
Strategic Outcomes				
Ensure integrity in the investigative process				
* % of discovery requests processed within mandated time limits	60%	95%	95%	95%
Work Process Outputs				
Provide service excellence and quality investigative services				
* # of discovery requests	1,878	2,107	1,750	2,000
* # of sensitive crimes	New	121	90	120
* # of drug case investigations	231	246	230	245
* # of truancy tickets written	New	146	125	145

PERFORMANCE INDICATORS

FIELD OPERATIONS (PATROL)	Actual 2016	Actual 2017	Target 2018	Projection 2018
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	4,156	4,414	4,300	4,300
* # of reported Group B crimes	5,742	5,297	6,000	5,500
Work Process Outputs				
Improve enforcement and response to crime				
* # of self-initiated crime prevention screens	6,382	6.810	7,300	7,000
* # of citizen contacts	33,059	33,383	32,000	33,000
* # of adult arrests	4,647	4,475	5,000	5,000
* # of juvenile arrests	697	595	800	700

Areas of Primary Concentration for 2019:

* Continue delivering a high level of police services while maximizing resources and leveraging technologies to enhance effectiveness and efficiencies.
* Research the feasibility and impact of a *crime analyst* position.
* Ensure the Crossing Guard contracted service is meeting the needs of the children at guarded crossings.
* Evaluate the operations staffing levels, deployment and service levels to ensure we are providing quality police services.
* Continue to connect with the community through social media,
* Assess the Spillman Technologies Records Management System for updating, storing, and disseminating police records. Facilitate necessary training for all APD employees.
* Replace canine Jico who retires at the end of 2018.
* Continue to collaborate on mental health-related concerns with links to appropriate services.
* Focus on creative training practices and procedures for new Community Service Officers.
* Increase personal interactions with citizens through meetings and community events to help build a greater sense of community safety.
* Focus on creative training practices and procedures for new CSO hires and expand knowledge and experiences of employees.
* Explore other funding or innovative solutions to support our critical equipment needs.

Budget Performance Summary

The police budget was at 46.6% at the end of June reporting. With a reduced operations budget from 2014-2018 to support the upgrade in squads to support utility vehicles (SUV's) and the addition of body worn cameras we find our critical police equipment needs continuing to increase. With technology rapidly evolving it makes it difficult for us to stay up-to-date with the latest equipment and programs. We continue to seek grant opportunities to support the replacement of equipment and other community focused initiatives.

The Wisconsin Department of Transportation awarded a Seat Belt Grant to Outagamie County Sheriff's Department for the 2017/2018 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. In July 2018, the U.S. Department of Justice, Office of Justice Program awarded funds for the 2017 Edward Byrne Memorial Justice Assistance Grant (JABG). This is a shared grant with Outagamie County that was pending government approval since last year.

Mid-Year Budget Comparison

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83500                          City of Appleton                                    1
TEACHERA                       Police Department                             07/16/18
MIDYER POL              Summary Budget to Actual Report                      10:34:29
                      For the Six Months Ending June 30, 2018
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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	544,988	0	544,988	1,086,758	50.1 %
Administrative Services	999,260	0	999,260	1,981,573	50.4 %
Support Services	1,802	0	1,802	0	.0 %
Public Communication	0	0	0	0	.0 %
Community Resources	0	0	0	0	.0 %
Operational Service	0	0	0	0	.0 %
Crossing Guards	0	0	0	0	.0 %
Community Services	342,065	0	342,065	795,467	43.0 %
Police - School Liaison	0	0	0	0	.0 %
Adult Investigation	1,931,848	0	1,931,848	4,193,341	46.1 %
Evidence/Investigation	0	0	0	0	.0 %
Central District Patrol	4,385,104	0	4,385,104	9,536,961	46.0 %
Southern District Patrol	0	0	0	0	.0 %
Northern District Patrol	0	0	0	0	.0 %
Total	8,205,067	0	8,205,067	17,594,100	46.6 %