APPLETON POLICE DEPARTMENT

2017 Mid-Year Budget Report

Significant 2017 Events

The Appleton Police Department budget reflects the funding required to provide fundamental and essential law enforcement services. To streamline how the police department operates, a reorganizational structure was presented in early 2017. The results provide better coordination and supervision within various units that overlapped in assignments. We will continue to evaluate the structure to ensure the core service is more efficient as we consolidate technical functions

The increasing demand on law enforcement responding to a mental health crisis emphasizes the need to be more proactive to better serve this specialized population. Officers are often the first responder to these calls and sometimes the only source of immediate service. Our vision for a Behavioral Health Officer would promote a centralized point of contact to collaborate with mental health professionals to improve interactions with at-risk individuals and increase safety for everyone involved

The Vehicle Committee addressed 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 storage space for equipment and All-Wheel Drive feature that provides better traction when driving in Wisconsin winters and other weather conditions. The committee recommended the Ford Interceptor Sport Utility Vehicle (SUV) for 2018 vehicle replacements.

Embracing the Body Worn Camera (BWC) technology, the department implemented the Officer Safety Program to capture video and audio recordings of interactions with citizens to provide an accountability on the part of officers and the public. The Officer Safety Program was expanded in 2017 with the purchase of an additional 10 BWC's.

The "Community Survey On Public Safety And Law Enforcement" was sent out in June to randomly picked city residents. The survey will determine how the public perceives our police services. We will use this information to establish a model for our future that will increase department efficiency and promote community awareness.

"Blue Justice", a Golden Doodle, joined the department in June as a station dog. Once training is completed "Blue" will be seen regularly around the station but may also be seen in the community during stressful times assisting/comforting people in need. "Blue" may also be seen in schools or at community events as a goodwill ambassador. We look forward to having "Blue" as a member of the department.

In 2017, we have been challenged with staffing in the Crossing Guard team. Several guards have had to take medical leaves and have been off for a significant amount of time. Attempts to fill vacant substitute positions have yielded many no-show applicants or those that do not meet our requirements for hire. CSO's and officers have helped many days at various posts to meet the Crossing Guard Unit needs.

New training has been offered for all Community Service Officers (CSO) including AFD training in use of fire extinguishers, basic CPR and First Aid, and tourniquet use. We have scheduled CSO's for report writing training. We have also included an invitation to current CSO's to train in DAAT with new-hire CSO's as a refresher. There have been added agenda items at our mandatory meetings for specialty training from APD CLO's, CRU and records. CSO's are being asked an increased levels to complete various errands, set ups, and special enforcements actions on various parking, bike and skateboarding violations city-wide. CSO's are continuing to find LE jobs are a high rate.

Many significant trends have affected the direction of the police department investigations. This area has encountered significant cases that targeted available resources critical to providing professional investigations. The first six months investigators were involved in two officer involved death investigations, bank robberies, shooting incidents, arson, fatal car accident, pedestrian-train accident, and multiple opioid related overdose investigations. In addition, School Resource Officers investigated two weapons related incidents involving multiple handguns and facsimile firearm. Although resources are limited Investigators continue to investigate complex crimes.

With increased activity in human trafficking the Community Resource Unit (CRU) joined the Outagamie County Human Trafficking Task Force to collaborative on preventing these types of crimes. CRU also provided numerous presentations on human trafficking and drug issues to various community groups. Through a Wisconsin Department of Justice Meth and Heroin grants were awarded to the Metropolitan Enforcement Group (MEG), Grant funds are used to support crime suppression in areas of human trafficking interdiction, surveillance, investigation, drug seizures, and other notable task force operations. CRU and MEG collaborate to investigate, analyze and identify crime patterns that result in clearance by arrests.

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PERFORMANCE INDICATORS

EXECUTIVE MANAGEMENT	Actual 2015	Actual 2016	Target 2017	Projection 2018
Client Benefits/Impacts				
Identify, assess and respond to community needs				
* # of favorable survey responses to meeting community needs	New	N/A	80%	N/A
Strategic Outcomes				
Excellence in police services				
* % of survey responses that rate service as good or excellent	New	N/A	70%	N/A
Work Process Outputs				
Foster community relationships				
* # of self-initiated crime prevention screens	New	6,382	7,280	7,300
Cultural responsiveness				
* # of chief's diversity initiatives / meetings	New	24	40	30
Promote strong work culture through employee engagement				
* # of team building events	New	30	20	30

ADMINISTRATION SERVICES	Actual 2015	Actual 2016	Target 2017	Projection 2018
Client Benefits/Impacts				
Process requests for information				
* % open records request processed with 10 working days	95%	95%	95%	95%
Strategic Outcomes				
Compliance with Uniform Crime Reporting				
* Complete monthly reporting requirements to state & FBI	100%	100%	100%	100%
Work Process Outputs				
Improve process time of information				
* # of public open records requests	new	2,700	3,000	3,000
* Average # of taped offense reports completed weekly	146	148	150	150
* # of active Neighborhood Watch Groups	143	145	140	140

SUPPORT SERVICES	Actual 2015	Actual 2016	Target 2017	Projection 2018
Client Benefits/Impacts				
Increase public safety and awareness				
* # of media contacts	427	668	520	550
* # of new releases distributed	66	86	85	85
* # of social media followers	19,000	31,375	41,075	48,375
Increase Department proficiency				
* Avg. training hrs. p/sworn employee	101	91	100	100
* Avg. training hrs. p/civilian employee	27	15	30	30
* % of officers re-certified	100%	100%	100%	100%
Strategic Outcomes				
Maintain hiring processes to recruit the most qualified officers				
* # of police officer application	465	637	500	500
Work Process Outputs				
Enhance policing efforts				
* # of career fairs attended	9	9	9	9
* # of internal training sessions	75	72	80	80

PUBLIC COMMUNICATIONS	Actual 2015	Actual 2016	Target 2017	Projection 2018
Client Benefits/Impacts				
Maintain responsiveness to public				
* # of phone calls per year	109,872	58,654	75,000	75,000
* # of reports handled by PCS	980	960	950	950
Strategic Outcomes				
Support services provided				
* Completion of warrant process within mandated time limit	100%	100%	100%	100%
Work Process Outputs				
Provide quality support service				
* # Time System transactions initiated	25,140	29,632	29,000	29,000
* of Criminal history queries	6,321	4,267	5,000	5,000
* of citizen contacts entered	11,940	11,048	12,000	12,000
* # of training hours p/employee	33	22	25	25

CROSSING GUARDS	Actual 2015	Actual 2016	Target 2017	Projection 2018
Client Benefits/Impacts				
Promote safety at guarded crossings				
* # of Crossing Guard complaint forms processed for moving and parking violations	81	70	75	75
Strategic Outcomes				
Safety awareness in school zone				
* # accidents at guarded crossings	0	0	0	0
Work Process Outputs				
Provide safety education at busy intersections				
* # of classes given to students	19	18	20	20
* # of students in attendance	1,182	1,041	1,000	1,100
Provide assistance at controlled intersections				
* Avg. # of students crossing at guarded intersections	2,244	2,174	2,200	2,200

COMMUNITY SERVICES	Actual 2015	Actual 2016	Target 2017	Projection 2018
Client Benefits/Impacts				
Provide greater access to police services				
* Average # of CSO hours p/month	1,080	1,222	1,500	1,500
Strategic Outcomes				
Increased security at community events				
* % of time working special events	12%	18%	18%	18%
Work Process Outputs				
Engage, collaborate and identify community service needs to create a safer and more secure environment for citizens				
* # of park patrols	3,367	978	1,100	1,000
* # of offenses - animal	1,623	1,626	1,600	1,600
* # of offenses – parking	1,076	1,206	1,200	1,200
* # of responses to hazard-related events	582	581	600	600
* # of assists in calls for service	693	638	700	700

SCHOOL RESOURCE OFFICERS	Actual 2015	Actual 2016	Target 2017	Projection 2018
Benefits/Impacts				
Provide youth services				
* # of students crises/mental health issues requiring Informal SRO intervention	2,317	2,318	2,300	2,300
* # of other complaint resolutions/diversions Made through informal means	3,471	4,622	4,000	4,000
Strategic Outcomes				
Increase quality of life for youth				
* % of time mentoring and/or socializing with youth	28%	41%	35%	35%
Work Process Outputs				
Promote safety at schools				
* # of assigned investigations	1,519	1,008	1,000	1,000
Provide law enforcement resources				
* # of educational presentations to students/parents/school staff	202	222	225	225
* # of referrals to intake/CPS/agencies	385	375	375	375
* # of truancy issues addressed	3,293	3,727	3,500	3,500

INVESTIGATIVE SERVICES	Actual 2015	Actual 2016	Target 2017	Projection 2018
Client Benefit/Impacts				
Process requests for information				
* % of discovery requests processed within 10 work days	60%	60%	100%	100%
Strategic Outcomes				
Provide specialized investigative support				
* # of cases assigned to investigators	322	272	300	300
Work Process Outputs				
Improve process time of information				
* # of discovery requests	2,030	1,878	1,750	1,750
* # of evidence & property maintained	35,107	38,069	42,000	45,000
* # of digital folder maintained	3,926	1,750	1,800	1,800
Provide investigative forensic analysis to officers				
* # of crime lab submissions	420	291	350	350

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FIELD OPERATIONS (PATROL)	Actual 2015	Actual 2016	Target 2017	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				
Improve quality of life in the community				
* # of reported Group A crimes	4,128	4,156	4,300	4,300
* # of reported Group B crimes	5,666	5,742	6,000	6,000
* $ value of stolen/damaged property	$1,501,406	$1,471,288	$1,500,000	$1,500,000
* $ value of recovered property	$369,878	$397,974	$400,000	$400,000
Work Process Outputs				
Improve enforcement and response to crime				
* # of citizen contacts	31,065	33,059	31,000	32,000
* # of adult arrests	4,511	4,647	5,000	5,000
* # of juvenile arrests	929	697	800	800

Areas of Primary Concentration for 2018:

Evaluate and respond to the 2017 Community Survey on Public Safety and Law Enforcement.

Continuous evaluation of Operations Unit staffing levels, deployment, and service levels.

Expand collaborative investigative efforts within the Investigative Services Unit.

Suppress criminal activity by aggressively investigating drug, gang, and human trafficking crimes using a balance of proactive and reactive strategies.

Improve the safety and security of the school learning environment by working in partnership with the Appleton Area School District. Establish a long term agreement with the Appleton Area School District that will provide sustainability of the School Resource Officer Program that is beneficial to the community, department, and the district.

Establish the *Behavioral Health Officer* program and position to assist citizens who have mental health issues and the often co-occuring substance abuse addictions and to provide support to their families. Collaborate with mental health professionals and provide assist officers who are responding to the increasing calls for services related to mental health and substance abuse.

Implement the new records management system, *Spillmann Technologies.*
Plan and implement possible succession planning in the command staff and supervisory unit.
Research the feasibility and impact of a *crime analyst* position.

Develop a synergistic investigative effort within the Investigative Command related to major cases

Budget Performance Summary

The police budget was at 50.2% of budget for operations and 46.6% overall at the end of June reporting. The department has imposed greater fiscal discipline in 2017 as we propose changes to our fleet that will impact our 2018 budget.

The Wisconsin Department of Transportation awarded a Seat Belt Grant to Outagamie County Sheriff's Department for the 2016/2017 fiscal year. In collaboration with other municipalities we coordinated use of the funds to support the initiatives of this program. 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 vests.

Mid-Year Budget Comparison

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

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	591,765	0	591,765	1,234,953	47.9 %
Support Services	194,179	0	194,179	388,548	50.0 %
Public Communication	358,328	0	358,328	726,146	49.4 %
Community Resources	0	0	0	0	.0 %
Operational Service	0	0	0	0	.0 %
Crossing Guards	97,453	0	97,453	179,214	54.4 %
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	4,662,475	0	4,662,475	10,151,348	45.9 %
Southern District Patrol	0	0	0	0	.0 %
Northern District Patrol	0	0	0	0	.0 %
Total	7,805,479	0	7,805,479	16,745,664	46.6 %