

APPLETON POLICE DEPARTMENT

2015 Mid-Year Budget Report

Significant 2015 Events

The Police Department welcomed Chief Todd Thomas in January 2015 who emphasizes “excellence in police services”. Working closely with staff to utilize existing resources in a more efficient manner, Chief Thomas evaluated the organizational structure and identified critically important priorities. In addition, several retirements in administrative staff provided an opportunity to analyze position assignments to support a reorganization that was submitted and approved to provide two more officers in patrol.

Establishing a smooth hiring and training timeline for new officers we were able to hire six new officers by mid-year to fill existing vacancies. The expected hiring of three additional sworn and one civilian by fall will complete the reorganization for full time equivalent staffing.

The technology advancement in body cameras is one emerging trend that the department implemented in 2015. Taser International developed the Officer Safety Program that includes body cameras and Tasers, cloud based evidence storage, and support for the five-year program. Utilizing the body cameras will strengthen community relationships and more effectively measure police service through increased transparency. There is also the evidentiary benefit of easier access and sharing information with minimal resources required.

The utilization of police dogs has been instrumental in assisting our officers in various incidents. With the retirement of K-9 Syrt in January we were able to continue this program with the addition of K-9 Waskos, who joined the police department in April after training completed in New Mexico with his canine handler. K-9 Waskos adapted easily to patrol duties where he successful provides an active role and is engaged in the future of our city and citizens.

File Transfer Protocol (FTP) sites were created for Calumet County District Attorney’s Office for records and Discovery materials, and Outagamie County Health and Human Services for Juvenile Intake and Child Protection Services (CPS). We are working on adding Calumet and Winnebago Counties Health and Human Services. By placing documents on this site, the department saves money as the paperwork is not printed and left at the front desk for collection. The agencies involved will receive their information in a more-timely manner.

Implementing the Dragon Naturally Speaking speech recognition software, where officers are able to dictate and have speech transcribed as written text, was a priority in 2015. We continue to evaluate the process with an anticipated increase in the number of officers using this program.

For much of 2015 the School Resource unit will be working closely with the Appleton Area School District as we develop, review and test intruder response plans. Staff members from both agencies were trained on response options in the fall of 2014. In 2015 we will be finalizing the rallying and reunifying phases of the response, culminating with a table top exercise to test our level of preparedness.

The police department maintains several social media outlets that have played an important role in keeping residents informed about their community. Because of the online presence this technology and information medium has also increased public awareness of their ability to help solve crimes. Gaining tips and insights investigators charged 46 different individuals with a variety of crimes.

In 2015, SGT Lund will attend 11 different career fairs. We are broadening our search for candidates by looking to attend minority career events as well as military career events. We will also begin to look at the best way to recruit the current candidates on the market by use of social media.

Appleton Police hosted Open Records training in April. This was a great opportunity for police agencies to receive an overview of the Wisconsin Open Records Law as well as allow discussion for specific information related to denials, the Drivers Privacy Protection Act (DPPA), etc. The training was open to law enforcement agencies in Wisconsin with over 50 attendees participating.

The highlight of our internal training dealt with officer involved shootings and the aftermath that follows a shooting. All of our officers have been trained and exposed to how to handle an officer involved shooting and what resources will be available. New for 2015 is the WI State Firearms Course. The new course requires all officers in the State of Wisconsin to pass an annual state firearm qualification.

The Police Communication Technicians (PCT) will handle approximately 100,000 phone calls by the end of the year. They will complete 100% of the warrant process within the given time frame. The PCT's averaged 47 hours of additional training and have attended a variety of training to include TIME System recertification and CVMIC courses that are offered in the area. All of the PCT's are encouraged to attend a ride along in order for them to better understand how to assist our internal and external customers.

PERFORMANCE INDICATORS

EXECUTIVE MANAGEMENT	Actual 2013	Actual 2014	Target 2015	Projection 2015
Client Benefits/Impacts				
Increase community partnerships				
* # of new collaborative efforts explored or initiated	15	23	20	N/A
Outcome				
Provide effective and efficient police services				
* Annual review of department policies	100%	100%	100%	100%
Outputs				
Enhance community relations				
* % of responses to correspondence	100%	100%	100%	100%
* # of community involved meetings	160	98	150	N/A
Improve internal communication				
* % of employee evaluations reviewed	100%	100%	100%	100%
* # of acts of employee recognition	620	449	550	N/A
* # of relationship/team building meetings with directors	69	43	75	N/A
Provide program efficiency				
* Diversity initiatives/meetings	35	27	30	24
ADMINISTRATION SERVICES				
Client Benefits/Impacts				
Process requests for information				
* % open records request processed with 10 work days	95%	95%	95%	95%
Outcome				
Compliance with Uniform Crime Reporting				
* Complete monthly reporting requirements to state & FBI	100%	100%	100%	100%
Outputs				
Improve process time of information				
* # of open records requests	14,660	14,236	14,000	14,000
* Average # of pages for taped offenses reports	2.9	2.7	2.5	2.5
* Average # of taped offense reports completed weekly	81	75	75	75
* # of active Neighborhood Watch Groups	141	143	142	140

SUPPORT SERVICES	Actual 2013	Actual 2014	Target 2015	Projection 2015
Client Benefits/Impacts				
Increase public safety and awareness				
* # of media contacts	new	532	500	500
* # of new releases distributed	85	88	90	90
Increase Department proficiency				
* Avg. training hrs. p/sworn employee	96	95	95	95
* Avg. training hrs. p/civilian employee	24	35	30	30
* % of officers re-certified	100%	100%	100%	100%
Outcome				
Maintain adequate staffing levels				
* # of sworn p/1000 population	1.48	1.48	1.49	1.49
Output				
Enhance policing efforts				
* # of Career fairs attended	9	9	9	11
* # of internal training sessions	60	70	60	60

PUBLIC COMMUNICATIONS	Actual 2013	Actual 2014	Target 2015	Projection 2015
Client Benefits/Impacts				
Maintain responsiveness to public				
* Average # of phone calls / week	66,895	100,796	70,000	90,000
* # of 2-5 parking requests processed	13,447	19,557	16,000	18,000
Outcome				
Support services provided				
* Completion of warrant process within mandated time limit	100%	100%	100%	100%
Outputs				
Provide quality support service				
* # Time System transactions initiated	34,519	28,379	30,000	30,000
* of Criminal history queries	12,152	8,171	12,000	10,000
* of citizen contacts entered	16,146	14,797	17,000	16,000
* # of training hours p/employee	32	47	25	50

CROSSING GUARDS	Actual 2013	Actual 2014	Target 2015	Projection 2015
Client Benefits/Impacts				
Promote safety at guarded crossings				
* # of Crossing Guard complaint forms processed for moving and parking violations	36	31	40	40
Outcome				
Safety awareness in school zone				
* # accidents at guarded crossings	1	1	0	0
Outputs				
Provide safety education at busy intersections				
* # of classes given to students	12	17	20	18
* # of students in attendance	621	1,164	700	850
Provide assistance at controlled intersections				
* Avg. # of students crossing at guarded intersections	2,200	2,004	2,200	2,200

COMMUNITY SERVICES	Actual 2013	Actual 2014	Target 2015	Projection 2015
Client Benefits/Impacts				
Provide greater access to police services				
* Average # of CSO hours p/month	1,350	1,483	1,400	1,400
Outcome				
Increased security at community events				
* % of time working special events	55%	58%	55%	55%
Outputs				
Increase number of patrols				
* # of ramp patrols	771	771	800	N/A
* # of park patrols	3,461	3,140	3,200	3,500
Service provided by CSO vs. Officer				
* # of offenses - animal	1,467	1,828	2,000	2,000
* # of offenses – parking	1,009	1,289	1,500	1,300
* # of offenses – bike	332	239	300	250
* # of abandoned vehicle follow-ups	144	148	150	150

SCHOOL RESOURCE OFFICERS	Actual 2013	Actual 2014	Target 2015	Projection 2015
Benefits/Impacts				
Provide youth services				
* # of students crises/mental health issues requiring Informal PSL intervention	2,048	2,566	2,000	2,200
* # of other complaint resolutions/diversions Made through informal means	2,839	3,848	2,500	2,800
Outcome				
Increase quality of life for youth				
* % of time mentoring and/or socializing with youth	40%	39%	35%	35%
Outputs				
Promote safety at schools				
* # of assigned investigations	1,370	1,252	1,400	1,400
Provide law enforcement resources				
* # of educational presentations to students/parents/school staff	294	233	250	250
* # of referrals to intake/CPS/agencies	321	314	300	300
* # of truancy issues addressed	2,762	4,182	2,500	3,000

INVESTIGATIVE SERVICES	Actual 2013	Actual 2014	Target 2015	Projection 2015
Client Benefit/Impacts				
Process requests for information				
* % of discovery requests processed within 10 work days	99%	99%	100%	100%
Outcome				
Compliance with accreditation standards				
* # of audits completed	2	2	2	2
* % of evidence & property maintained appropriately	100%	100%	100%	100%
Outputs				
Improve process time of information				
* # of discovery requests	1,695	1,719	1,700	1,700
* # of evidence & property maintained	34,046	32,604	45,000	33,000
* # of digital folder maintained	3,504	3,870	6,000	4,000
Provide investigative forensic analysis to officers				
* # of crime lab submissions	581	188	200	200

FIELD OPERATIONS (PATROL)	Actual 2013	Actual 2014	Target 2015	Projection 2015
Client Benefits/Impacts				
Increase community education in crime prevention issues				
* # of community meetings held	80	75	50	50
* # of interagency Neighborhood Teams	12	12	10	10
Outcome				
Improve quality of life in the community				
* # of reported Group A crimes	4,469	4,229	4,500	4,500
* # of reported Group B crimes	6,401	5,939	7,000	7,000
* \$ value of stolen/damaged property	\$1,134,052	\$1,304,135	\$1,300,000	\$1,100,000
* \$ value of recovered property	\$278,890	\$236,462	\$350,000	\$350,000
Outputs				
Improve enforcement and response to crime				
* # of citizen contacts	30,666	30,313	28,000	28,000
* # of adult arrests	6,215	4,819	6,400	6,400
* # of juvenile arrests	1,149	979	1,500	1,500

Areas of Primary Concentration for 2015:

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

Continue our efforts to bring together public school and law enforcement to implement a comprehensive approach to school safety.

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. This facility provides state of the art training that can be taught by our in house instructor cadre.

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

Evaluate products and research options for a Records Management System. The current system is inefficient and is problematic for officers and end users.

Budget Performance Summary

This is the third year the Wisconsin Office of Justice Assistance Beat Grant provided funding to proactively engage in combating criminal activity that negatively impacts our community. It is likely that future funding will be awarded through a competitive grant process. Although the grant will end in 2015, the Community Resource Unit will continue to analyze criminal data and identify criminal behavior patterns to disseminate information and develop strategies to address crime problems.

Mobile Data Computer (MDC) Security Tokens budgeted for 2015 were reallocated to the body cameras and Tasers purchased through the Officer Safety Program. This is a five year program that will provide cloud based evidence storage and support for replacement of equipment. The investment also has an evidentiary benefit of easier access and sharing information with minimal resources required.

The purchase and training of the Department's 4th canine, Waskos was completed in April. Waskos and his handler were assigned to patrol duties upon their return from New Mexico. He has already proved to be an invaluable asset to the department.

We continue to maintain compliance with reporting to all State, Federal or local grand fund sources as required by law or contractual agreement. Grant activity in 2015 includes:

- * Bicycle Safety Enforcement
- * Pedestrian Safety Enforcement
- * Bulletproof Vest Grant
- * DOJ Edward Byrne Memorial Justice Grants
- * WIDJ Beat Grant

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 07/08/15 11:27:57
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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	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	373,698	46.9 %
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	4,386,300	0	4,386,300	9,933,637	44.2 %
Southern District Patrol	0	0	0	0	.0 %
Northern District Patrol	0	0	0	0	.0 %
Total	7,174,331	0	7,174,331	16,147,722	44.4 %