

APPLETON POLICE DEPARTMENT

2020 Mid-Year Budget Report

Significant 2020 Events

The Coronavirus (COVID-19) consumed and challenged our preparedness as this pandemic became prevalent in our city, nation and the world. The Governor's Emergency Orders, *Safer at Home* introduced a different challenge as closures for schools, businesses, parks, churches, etc. were enforced. The Police Department recognized the necessity to ensure officer and community safety and implemented an emergency patrol schedule that endorsed social distancing between shifts while postponing programs, projects, and other events to limit community contact. The sudden catastrophe challenged us as the public looked eagerly for leadership and answers. To keep citizens informed our emergency planning strategies included working in the Emergency Operations Center (EOC), providing social media notifications, and working with other branches of government, schools, and businesses.

Amid the pandemic police shifted from providing essential services to ensure our community was safe. Resources were reallocated to create an environment and opportunity to educate the public and to strengthen community relationships. One of these opportunities is the *Inquire, Inform, Improve* section that was added to the police website to give the community a platform for questions/comments where we can respond and educate the public on Appleton police policies and standards.

When the Appleton Area School District closed schools in March 2020, the School Resource Officers (SRO) rotated into the emergency patrol capacity. There was also postponements or cancellations of training and events such as the Summer of Service Program, ALICE training scenarios, Sensitive Crime Investigative training, and SRO conference. Several significant cases were investigated with one resulting in three arrests and confinement for possessing and distributing child pornography and another two individuals arrested and charged with Sex Trafficking of adults and children.

The Investigative Services Unit experienced a significant increase in investigations for drug overdose deaths with eleven in the first half of 2020 compared to ten for the full year of 2019. Other major investigations included armed robbery, homicide, and several instances of organized groups coming to the Fox Valley area to commit thefts and frauds that have resulted in high dollar losses.

The U.S. Department of Justice provided a COVID-19 Coronavirus Emergency Supplemental Funding Program for public safety agencies. Appleton received a \$65,132 grant award to purchase personal protective equipment and supplies.

Appleton Police has always taken a leadership role blending diversity and community enrichment while integrating our core principles *Compassion, Integrity, Courage*. The establishment of the Police Chief's Community Advisory Board expands our commitment to proactively invest in our community. Our focus is on respect and fairness as diverse board members will have a broader awareness of community concerns and acquire a healthier understanding of policing, programs, and policies. Their participation will foster discussion that reflect current viewpoints and build public trust as they become liaisons to the community,

Best practices are reflective of good policies that are legally defensible. The immensity of maintaining police policies requires consistent review of legislative changes, procedural changes, and other pertinent mandates. Lexipole, purchased in 2020 is a customized policy management program that meets the challenge of maintaining policies in a continuously changing environment. Easy access to policies is provided through a web-based program or mobile app and daily training bulletins will help us maintain our professional police standards.

Our connection to the community through our Public Information Office has grown to over 60,000 social media followers. The ability to inform the public of events or request assistance in identifying or solving community problems provides a mechanism in keeping our community safe.

PERFORMANCE INDICATORS

	Actual 2018	Actual 2019	Target 2020	Projection 2020
EXECUTIVE MANAGEMENT				
Client Benefits/Impacts				
Increase public safety and awareness				
* # media contacts	550	700	550	600
* # of new releases distributed	88	90	100	95
* # of social media followers	50,863	56,779	53,000	60,000
Identify, assess and respond to community needs				
* % of favorable survey responses to meeting community needs	84%	N/A	85%	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	75	82	100	90
Cultural responsiveness				
* # of diversity initiatives / meetings	24	20	25	30
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	19,832	20,000	20,000	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	2,812	3,261	3,000	3,000
* # of Criminal history queries	5,723	5,000	5,000	5,000
COMMUNITY SERVICES				
Client Benefits/Impacts				
Provide greater access to police services				
* Average # of CSO hours p/month	1,292	1,211	1,300	1,060
Strategic Outcomes				
Increased security at community events				
* % of time CSO work special events	16%	15%	15%	15%
Work Process Outputs				
Maintain community support				
* # of CSO calls for service	10,900	11,000	11,000	11,000

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INVESTIGATIVE SERVICES	Actual 2018	Actual 2019	Target 2020	Projection 2020
Client Benefit/Impacts				
Process specialized investigative support				
* # of cases assigned to investigators	280	240	300	300
Provide youth services				
* # of compliant resolutions/diversions made through informal means	4,525	4,400	4,400	3,000
Strategic Outcomes				
Ensure integrity in the investigative process				
* % of discovery requests processed within mandated time limits	88%	83%	100%	100%
Work Process Outputs				
Provide service excellence and quality investigative services				
* # of discovery requests	1,994	1,821	2,000	2,000
* # of sensitive crimes	135	122	120	130
* # of drug tips assigned	New	61	100	70

FIELD OPERATIONS (PATROL)	Actual 2018	Actual 2019	Target 2020	Projection 2020
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	3,980	3,691	4,100	3,500
* # of reported Group B crimes	4,444	3,765	5,200	3,700
Work Process Outputs				
Improve enforcement and response to crime				
* # of self-initiated crime prevention screens	5,622	7,042	6,200	8,000
* # of citizen contacts	30,842	32,677	30,000	30,000
* # of adult arrests	3,860	2,508	4,400	2,200
* # of juvenile arrests	549	296	600	300

Areas of Primary Concentration for 2021:

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 wellness check-ins

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.

Provide excellence in investigative services to citizens, and victims, impacted by crime in our community.

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.

Continued working on alternatives to entering students/juveniles into the juvenile justice system and continue our communication with the schools we serve on safety, education and response issues.

Budget Performance Summary

In 2020 we have experienced rapid changes in personnel and operations due to the COVID-19. The mid-year report indicates we are at 46.25`% of budget. Some of the areas of concentration were schedule changes, training adjustments and/or cancellation, supplies and equipment purchases to continue operations safely and efficiently. 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.

In response to the COVID-19 crisis and the need for personal protective equipment, the U.S. Department of Justice awarded Appleton a \$65,132 grant. The department also submitted the bulletproof vest replacement grant application to the U.S. Department - Bureau of Justice Assistance; an annual grant that pays 50% of the cost to replace mandatory vests that have a five-year expiration. In July Appleton was awarded a \$30,000 Speed Grant through the Wisconsin Department of Transportation that will be shared with Grand Chute and Metro Police agencies. 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

2020 Revised Budget	18,738,294.00
2020 Actual	8,666,059.69
2020 Encumbrances/Requisitions	0.00
2020 Available	10,072,234.31
2020 Original Budget	18,673,600.00