

APPLETON POLICE DEPARTMENT

2021 Mid-Year Budget Report

Significant 2021 Events

The Police Department remains committed to protecting the lives and property within our community by prioritizing core services, identifying key initiatives for organizational efficiencies and acknowledging challenges we will continue to face to maintain public safety and trust. Through our community partnerships we will educate the public regarding available services and facilitate collaborative problem-solving initiatives with other public and private agencies. This is the foundation of our Community Resource Unit that consists of a Behavioral Health Officer, Community Liaison Officer and Victim Services Officer. Working together and individually the officers are engaged and proactive in addressing mental health issues, providing support to victims of crime, and collaborating with community groups and other agencies to resolve challenges through communication and transparency.

As the economy continues to recover to the pre-pandemic fiscal stability, we have experienced unpredicted elevated pricing, a significant reduction in product availability, and changes in services due to the economic changes and limited funding. Maintaining essential inventory, such as ammunition was impacted by supply and demand where pricing is 200% higher than previous years. Annual certification for officers will continue to be reimbursed through the Wisconsin Department of Justice, however other specialized training, such as the cost for an officer to attend the Fox Valley Technical College Recruitment Academy will require us to fund through our training budget. We can only speculate if the fiscal changes will stabilize and linger into 2022.

Grant funding was restored in 2021 for traffic and drug enforcement through the Wisconsin Department of Transportation and the State and Federal Department of Office of Justice Assistance. Anticipating similar grant availability in 2022 this budget reflects an increase of \$30,000 to support the initiatives to minimize traffic fatalities and injuries due to impaired driving, speed, and lack of seatbelt use. Funding is also provided for task force drug enforcement in collaboration with other agencies.

In 2021 the department saw multiple personnel changes simultaneously due to retirements. This provided us an opportunity to evaluate our programs and modifying staff level alignment to ensure organizational efficiencies. As we consistently promote and invest in community outreach to create a better relationship with the community we serve, we also strive to sustain strong leadership through development of innovative programs and positions, such as the Community Resource Unit Coordinator and a Professional Development Coordinator. This transition will provide better communication and consistency in coordinating programs while identifying potential gaps in service.

Community perception and trust had positive results in the 2020 community survey and promoted a positive response to the Police Chief's Community Advisory Board which acknowledges our vision and investment in collaborative partnerships.

Investigators have been working with U.S. postal inspectors, and several local jurisdictions, to investigate a large-scale fraud investigation that involves the theft of checks that were placed in the mail and then altered and cashed. The Special Investigations Unit continues to follow crime trends in our community and takes the necessary steps to address and decrease occurrences of drug-related crimes.

PERFORMANCE INDICATORS

	Actual 2019	Actual 2020	Target 2021	Projection 2021
EXECUTIVE MANAGEMENT				
Client Benefits/Impacts				
Increase public safety and awareness				
* # media contacts	700	675	600	676
* # of new releases distributed	90	150	90	165
* # of social media followers	56,779	59,171	60,100	70,000
Identify, assess and respond to community needs				
* % of favorable survey responses to meeting community needs	N/A	96%	85%	90%
Strategic Outcomes				
Provide excellence in police services				
* % of survey responses that are satisfied with the department's overall performance	N/A	95%	85%	90%
Work Process Outputs				
Foster community relationships				
* # of active Neighborhood Watch Groups	82	81	90	81
Cultural responsiveness				
* # of diversity initiatives / meetings	20	12	25	25
	Actual 2019	Actual 2020	Target 2021	Projection 2021
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	20,000	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	3,261	3,259	3,000	3,000
* # of Criminal history queries	5,000	5,000	5,000	5,000
	Actual 2019	Actual 2020	Target 2021	Projection 2021
COMMUNITY SERVICES				
Client Benefits/Impacts				
Provide greater access to police services				
* Average # of CSO hours p/month	1,211	1,329	1,300	1,060
Strategic Outcomes				
Increased security at community events				
* % of time CSO work special events	15%	0%	15%	15%
Work Process Outputs				
Maintain community support				
* # of CSO calls for service	11,000	6,413	11,000	7,500

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INVESTIGATIVE SERVICES	Actual 2019	Actual 2020	Target 2021	Projection 2021
Client Benefit/Impacts				
Process specialized investigative support				
* # of cases assigned to investigators	240	290	300	300
Provide youth services				
* # of compliant resolutions/diversions made through informal means	4,400	1,200	4,400	3,000
Strategic Outcomes				
Ensure integrity in the investigative process				
* % of discovery requests processed within mandated time limits	83%	51%	100%	100%
Work Process Outputs				
Provide service excellence and quality investigative services				
* # of discovery requests	1,821	1,792	2,000	2,000
* # of sensitive crimes	122	132	120	130
* # of drug tips assigned	61	50	75	70

FIELD OPERATIONS (PATROL)	Actual 2019	Actual 2020	Target 2021	Projection 2021
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	3,691	4,241	3,750	3,500
* # of reported Group B crimes	3,765	4,234	4,000	3,700
Work Process Outputs				
Improve enforcement and response to crime				
* # of self-initiated crime prevention screens	7,042	8,715	7,500	8,200
* # of citizen contacts	32,677	33,134	30,000	28,000
* # of adult arrests	2,508	2,154	2,500	2,100
* # of juvenile arrests	296	227	350	175

Areas of Primary Concentration for 2022:

Educate the community through the continued collaboration of the Police Chief's Community Advisory Board. Citizens' expectations vary widely, and the diversity of the Board supports community involvement as they evaluate police services that identify and focus on public safety issues.

Ensure the Crossing Guard contracted service is meeting the needs of the children at guarded crossings through continued collaboration with the Appleton Area School District.

Promote the continued health and well-being of employees through wellness check-ins.

Maintain police policies to promote effective community engagement that is responsive to the needs of the community.

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

Most notably in 2021 was the increased prices and limited availability of product. This was especially concerning with purchasing ammunition as we attempted to maintain our targeted inventory at a 30-40% price increase. During a preventative maintenance inspection of the range, it was discovered a major issue where the range had to be shut down and repaired before the annual firearms qualifications for state certification could be completed. The cost to repair was \$16,665.

The mid-year report indicates we are at 45.42% of budget in general operations. Grant opportunities have exceeded budget with an increase in available funding through the Wisconsin Department Transportation for Alcohol, Seatbelt, Speed, Bike and Pedestrian Grants. We were also awarded the Bulletproof Vest replacement grant through 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, as well as the annual Edward Byrne Memorial Justice Assistance Grant through the U.S. Department of Justice. 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.

Mid-Year Budget Summary

Budget Forecast



All Accounts

Accounts	Description	CY Revised Budget	2021 YTD Actual (Through Period: 1)	Forecasted Budget
0175 Police		19,061,577.00	6,303,094.63	19,180,996.38
77 Salaries		12,208,889.00	5,193,555.68	16,216,286.45
Total		12,208,889.00	5,193,555.68	16,216,286.45
79 Fringes		4,509,913.00	0.00	-274,134.73
Total		4,509,913.00	0.00	-274,134.73
81 Training-Travel		110,860.00	20,393.40	82,907.46
Total		110,860.00	20,393.40	82,907.46
83 Supplies		287,710.00	143,553.32	409,606.24
Total		287,710.00	143,553.32	409,606.24
85 Purchased Services		1,944,205.00	945,592.43	2,746,330.96
Total		1,944,205.00	945,592.43	2,746,330.96
Grand Total		19,061,577.00	6,303,094.63	19,180,996.38