



# Common Council 2024 Budget Hearing

*Police*

*August 23, 2023*

# OVERVIEW OF SBPD COMPREHENSIVE PLAN

## Technology

Shotspotter - Flock Safety  
Analytic Software  
License Plate Readers  
Body/In Car Cameras  
FUSUS - CLEAR - Cellebrite  
Drug Testing Systems



## Enforcement Strategy

Aggressive & Dangerous Driving  
Patrols  
Drug & Nuisance Enforcement  
Group Violence Intervention  
SFU Focused Deterrence  
L.E.S.S.



## Community Outreach

Police Athletic League  
Community Resource Officers  
Neighborhood Meetings  
National Night Out Against Crime  
Crime Stat Meetings  
Citizen's Police Academy  
Bicycle/Foot Patrols  
Cookouts



## Intelligence

Real Time Crime Center  
Intelligence Analysts  
Community & Business  
Camera Partnership  
Ballistics Lab  
Missions



## Training

Mental Health Crisis Response  
Critical Incident Response  
De-escalation Training  
Employee Wellness  
State & South Bend Mandates  
Implicit Bias Training



## Recruiting

Prospect Days - College &  
Military Visits - Job Fairs  
Attractive Contract &  
Incentive Package  
Lateral Hiring  
Traditional & Social Media





# Revenue-\$9.1 million

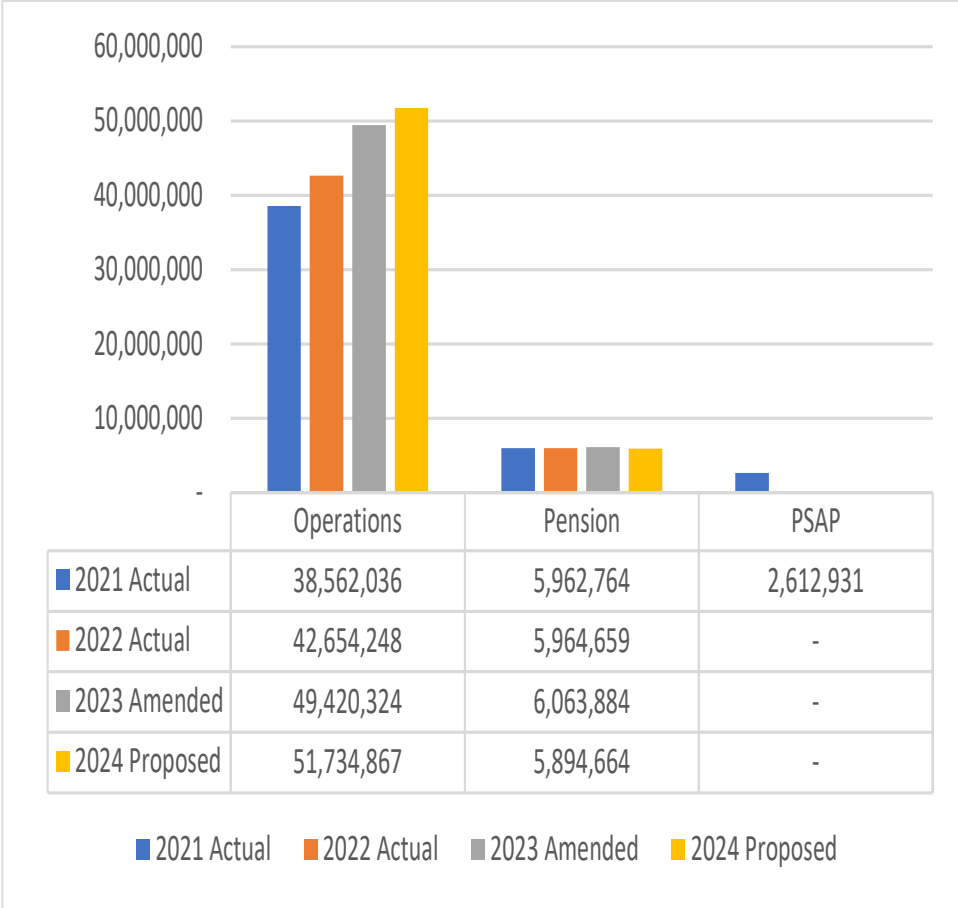
- \$6.9 million cash inflow.
- Intergov-primarily state pension reimbursement.
- Charges-Accident reports & officer gas.
- Fines-False alarms, less than 10K for court fees.
- Other-PSAP lease, reimbursements and SRO.

	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Intergov./ Shared Rev	6,031,281	6,132,400	5,930,000	5,895,000
Charges for Services	175,457	191,555	130,720	170,700
Donations	500	785	8,500	8,560
Fines, Forfeitures, Fees	96,960	111,837	101,200	107,272
Interest Earnings	11,129	32,133	34,477	39,758
Other Income	447,370	417,087	458,500	424,020
Intergov./ Grants	369,983	390,016	449,000	300,000
	<b>7,132,681</b>	<b>7,275,813</b>	<b>7,112,397</b>	<b>6,945,310</b>
Debt Proceeds	1,598,000	1,632,000	1,827,500	2,176,000
Interfund Transfers In	81,148	237,353	-	-
	1,679,148	1,869,353	1,827,500	2,176,000
	8,811,829	9,145,166	8,939,897	9,121,310



# Police 2024 Expense Budget-\$57.6 million

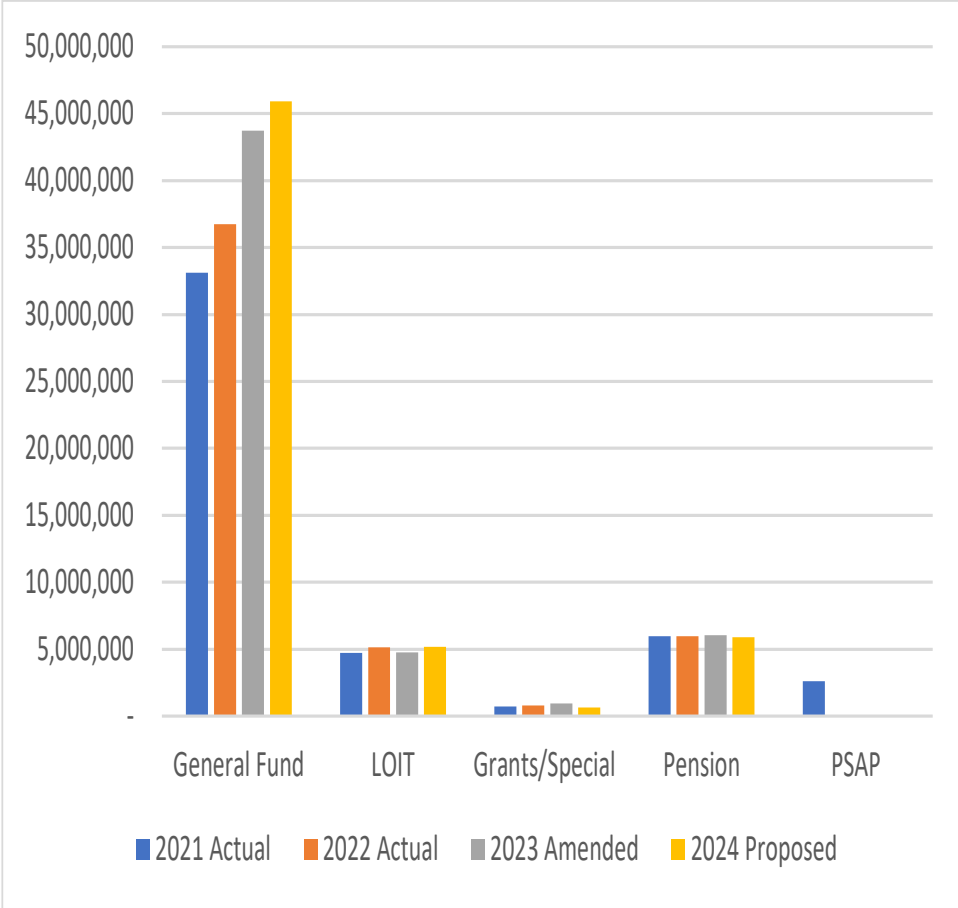
- Operations increase-\$49.4 million (2023) to \$51.7 million.
- Pension-1925 plan, reimbursed by the state.
- PSAP-2022 change.





# Police 2024 Budget funding

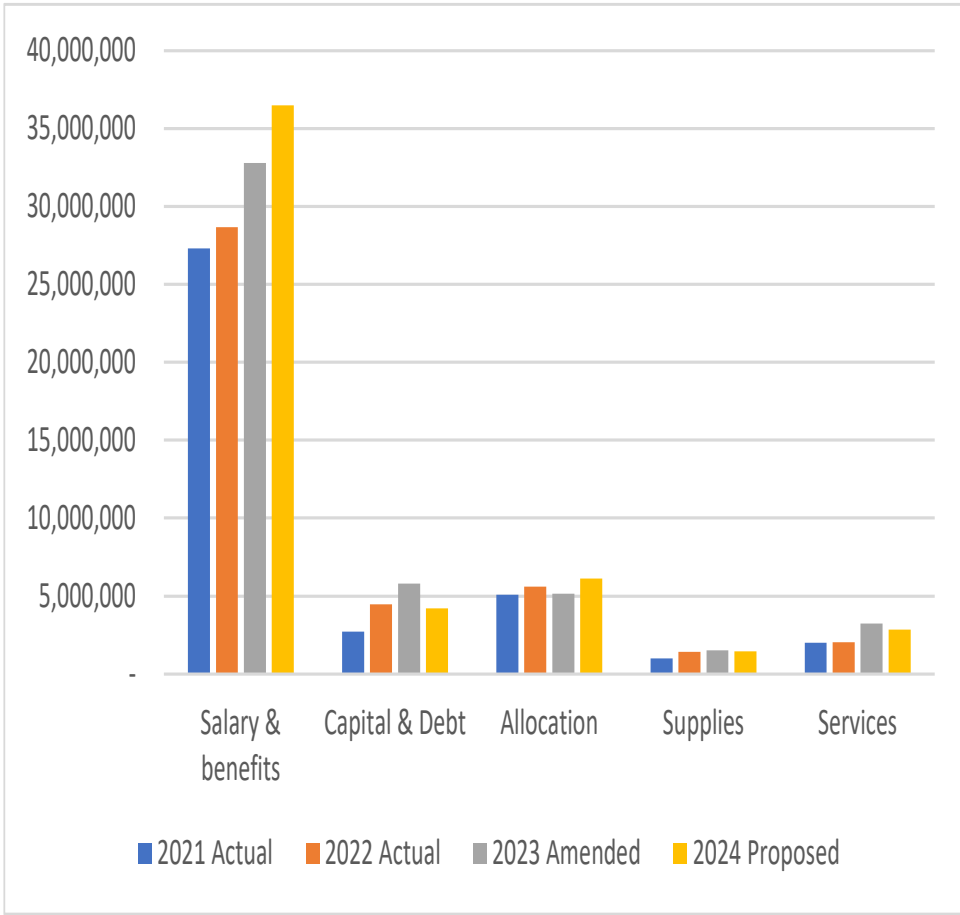
- General Fund-\$45.9
- LOIT-Police salaries, \$5.2 million.
- Grants and special funds-\$631,250.
- Pension-state reimbursed
- PSAP-revenue deduction post 2021 (revenue deduction).





# Police operating expenses (excludes 1925 pension & grant funds)

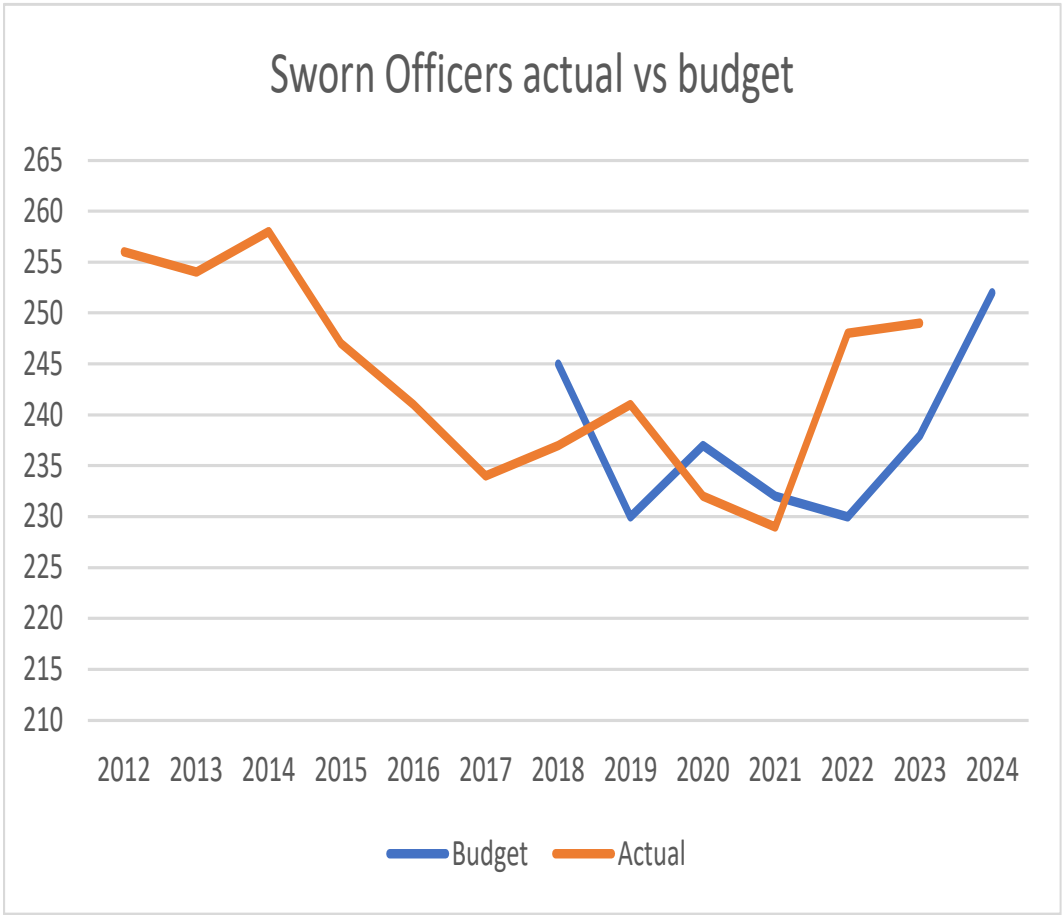
- Salary & benefits-\$36.5 million, 74% of expenses, \$3.7 million (11.3%) increase.
- Capital-purchase 34 vehicles annually.
- Allocation-primarily the cost of IT (\$3.3 million).
- Supplies-primarily Gas \$857,000.
- Services-legal, SVU Camera connectivity. Slide 12.





# Sworn officers budget vs actual paid

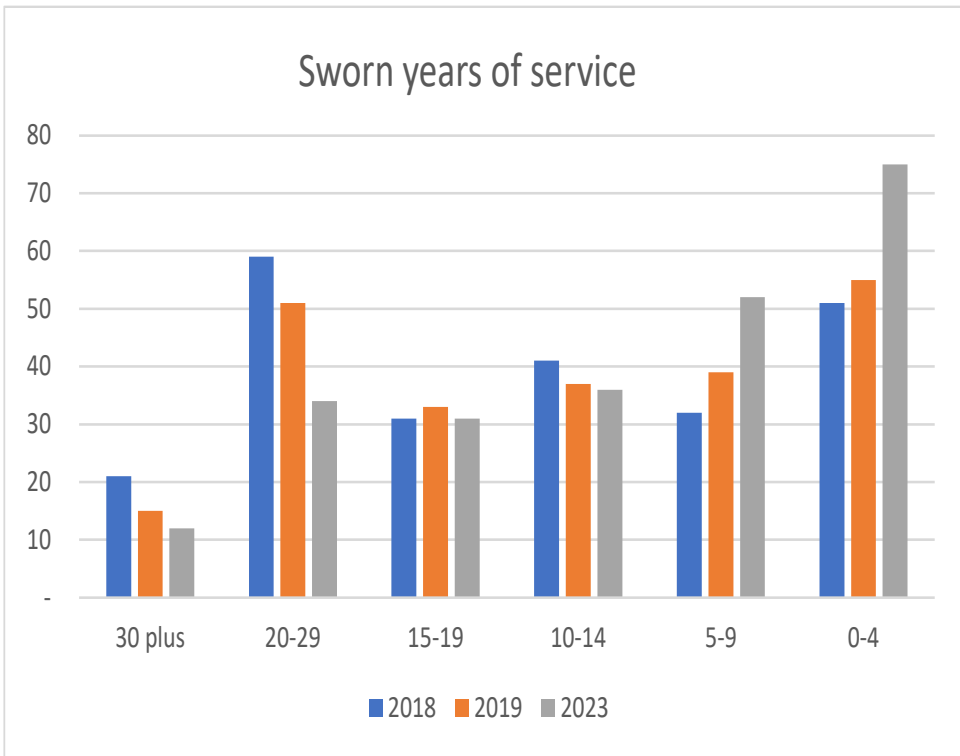
- Actual-year end.
- Budget-full year equivalent.
- 256 officers 2012.
- 230 officers 2021.
- 2023 Budget 238.
- 2024 Budget 252.
- Available for duty-Paid less-injured, FMLA, military, sick, vacation and training.





# Sworn Years of service

- Officers with 20 years of service are eligible for pension.
- Officers with 20 or more years of service decreased from 80 in 2018 to 46 in 2023.

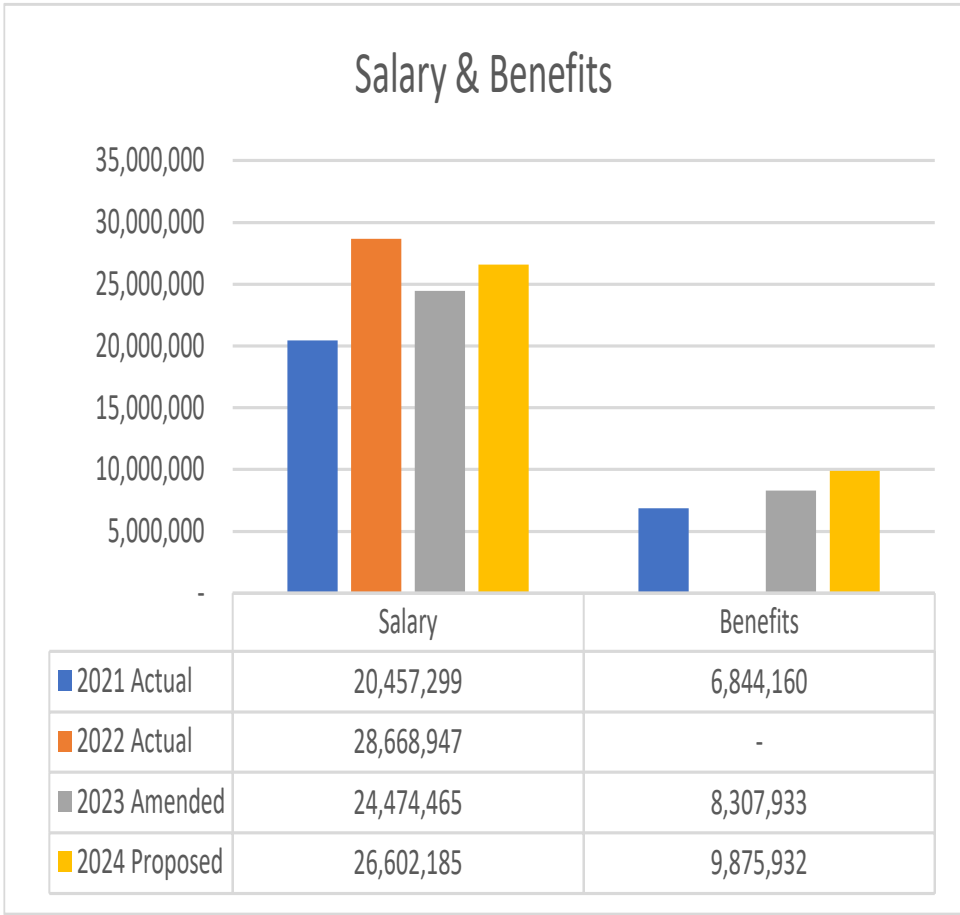






# Salary & Benefits \$36.5 million (\$3.7 million increase)

- Sworn Officers-Increase 14 from 238 to 252.
- 4.5% salary increase.
- NB staff-increased 2 to 45 in 2024. 3% salary increase.
- Benefits-\$1.6 million increase due \$887,000 Police Pension and \$614,000 insurance





# Personnel Change Request

Requested Position Title	2023 Salary Ordinance	Proposed 2024 Salary Ordinance	Proposed Change	Percent Change
Director of Police Communications	60,682.00	74,557.00	13,875.00	22.87%
NB-FT-PO Crime Intelligence Analyst 1		49,440.00	49,440.00	0.00%
NB-FT-PO Crime Intelligence Analyst 1		49,440.00	49,440.00	0.00%



# Capital & Debt Service

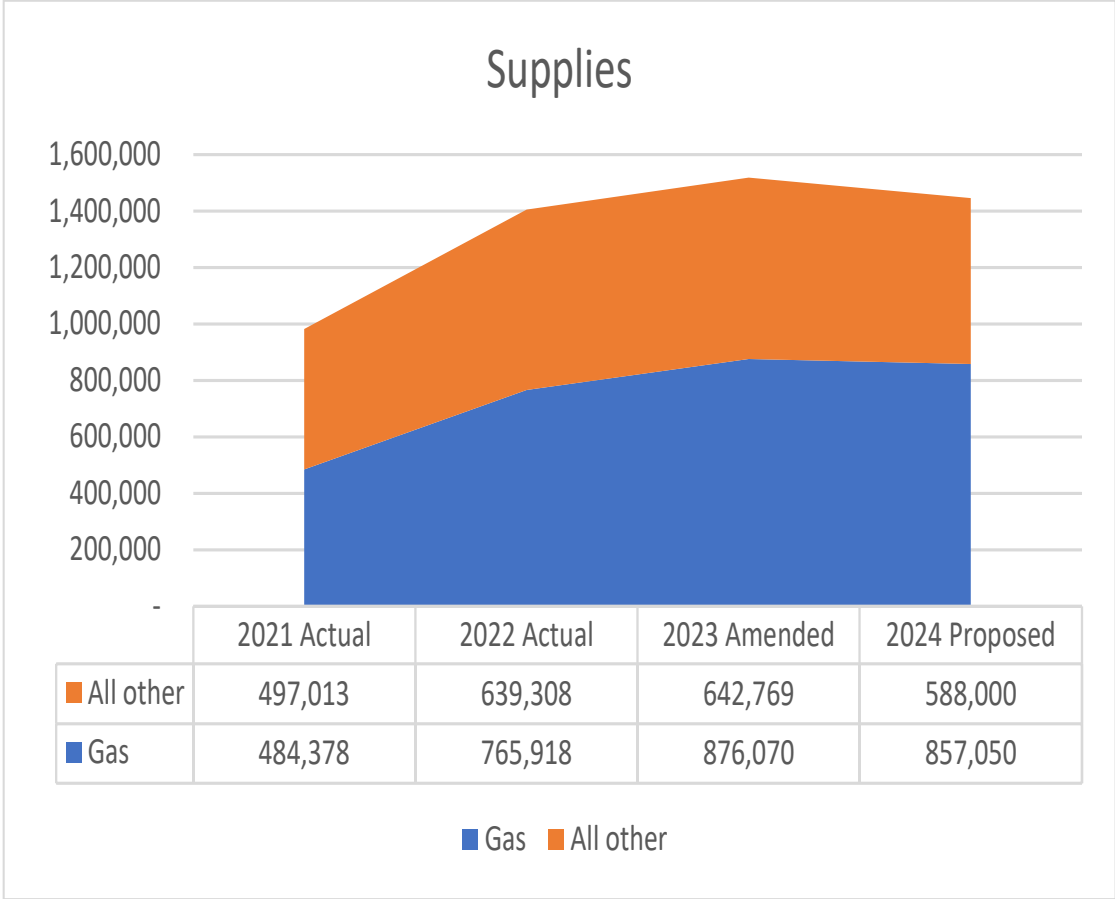
	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Capital	290,139	2,775,446	4,406,853	2,266,000
Debt Principal	2,282,016	1,622,848	1,683,019	1,830,189
Debt Interest	139,209	54,865	107,312	147,045
	<b>2,711,364</b>	<b>4,453,159</b>	<b>6,197,184</b>	<b>4,243,234</b>

Description	2024 Cost
(2) Undercover Cars	50,000
34 police cars at \$64,000 each	2,176,000
	<b>2,226,000</b>



# Supplies

- Gas is 59% of \$1.4 million supply cost.
- Estimate 245,000 gallons up from 216,000 in 2023 estimate.
- Price decrease from \$3.75 to \$3.50.
- Balance-daily use equipment (uniforms, lab supplies, cameras, evidence boxes).





# Services \$2.9 million

- Repairs & Maintenance- primarily vehicle maintenance.
- Professional services-legal costs (\$350,000) and SVU (\$300,000).
- Other-ATT body camera (210,000)
- Education- \$185,000 in Continuing Ed fund. Not in General Fund.

	2021 Actual	2022 Actual	2023 Amended	2024 Proposed
Repairs & Maintenance	822,096	899,760	924,169	1,010,199
Professional Services	495,799	360,416	1,186,812	730,000
Other Services & Charges	384,841	333,980	397,938	394,108
Grants & Subsidies	11,075	21,165	357,000	357,000
Utilities	182,655	197,178	174,408	210,000
Education & Training	56,136	-	-	-
Printing & Advertising	55,375	204,973	178,116	155,000
Other	2,618	573	550	550
	2,010,596	2,018,044	3,218,992	2,856,857



**Questions?**