

# South Bend Police Department

Budget 2015  
Review 9/4/14

9/4/2014

1


## Police Department 2014 Accomplishments



- *Group Violence Intervention (GVI)*




NATIONAL NETWORK  
FOR  
SAFE COMMUNITIES




Saving Lives, Saving Communities

9/4/2014 3

Police Department  
2014 Accomplishments



- Group Violence Intervention (GVI)
- *Crime Analysis Network*



## Police Department 2014 Accomplishments



- Group Violence Intervention (GVI)
- Crime Analysis Network
- *FBI Top 30 Gang Cases-Cash Out Boyz*

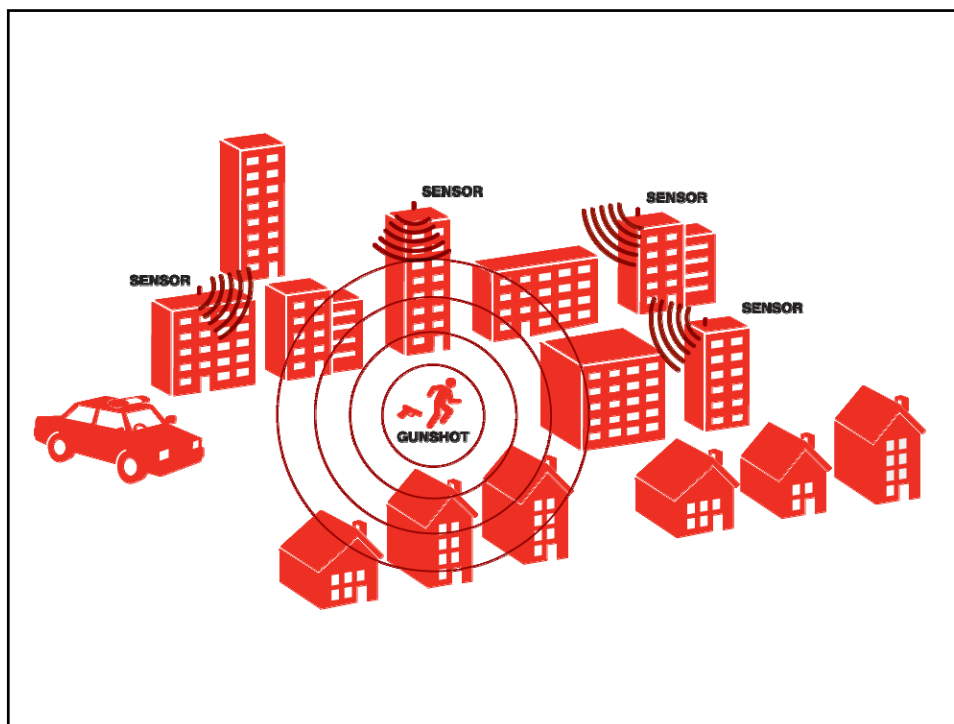


## Police Department 2014 Accomplishments



- Group Violence Intervention (GVI)
- Crime Analysis Network
- FBI Top 30 Gang Cases-Cash Out Boys
- *ShotSpotter*





## Police Department 2014 Accomplishments



- Group Violence Intervention (GVI)
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- *LeadsOnline*





## Police Department 2014 Accomplishments



- Group Violence Intervention (GVI)
- Crime Analysis Network
- FBI Top 30 Gang Cases-Cash Out Boyz
- ShotSpotter
- LeadsOnline
- *iRecord-video/audio recording system*



## Police Department 2014 Accomplishments



- Group Violence Intervention (GVI)
- Crime Analysis Network
- FBI Top 30 Gang Cases-Cash Out Boyz
- ShotSpotter
- LeadsOnline
- iRecord-In house video/audio recording system
- ***Automatic License Plate Reader***



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- Group Violence Intervention (GVI)
- Crime Analysis Network
- FBI Top 30 Gang Cases-Cash Out Boyz
- ShotSpotter
- LeadsOnline
- iRecord-In house video/audio recording system
- Automatic License Plate Reader
- *CrimeScope-forensic light source*

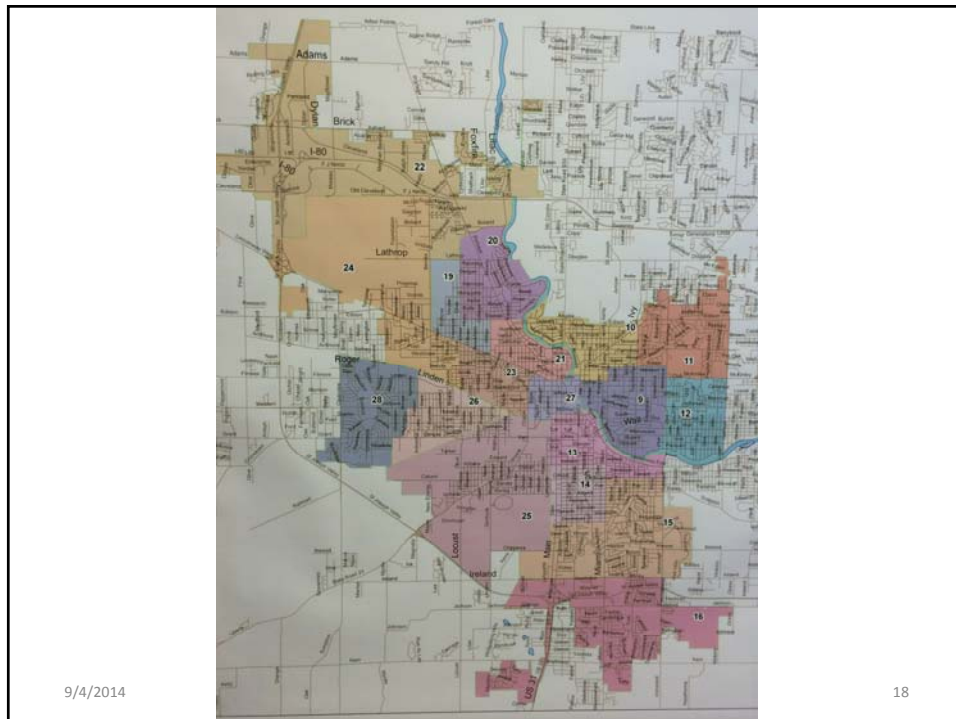




## Police Department 2014 Accomplishments



- Group Violence Intervention (GVI)
- Crime Analysis Network
- FBI Top 30 Gang Cases-Cash Out Boyz
- ShotSpotter
- LeadsOnline
- iRecord-In house video/audio recording system
- Automatic License Plate Reader
- CrimeScope-forensic light source
- *Regionalization*



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- Group Violence Intervention (GVI)
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- FBI Top 30 Gang Cases-Cash Out Boyz
- ShotSpotter
- LeadsOnline
- iRecord-In house video/audio recording system
- Automatic License Plate Reader
- CrimeScope-forensic light source
- Regionalization
- *Chronic Problem Property*



## Police Department 2014 Accomplishments Pending



- *Dual Band Radios-SRO*



## Department Name 2014 Accomplishments Pending



- Dual Band Radios-SRO
- *BRASSTRAX-Cartridge case evidence hardware & software*



## BRASSTRAX



## Police Department 2014 Accomplishments Pending



- Dual Band Radios-SRO
- BRASSTRAX-Cartridge case evidence hardware & software
- *Naloxone*



## Police Department 2014 Accomplishments Pending



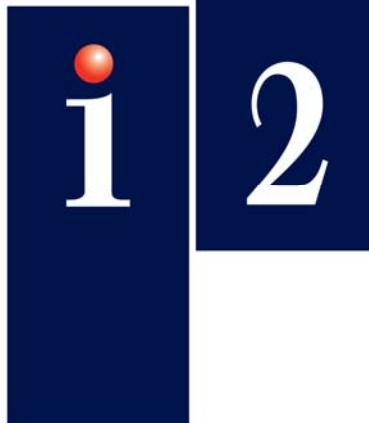
- Dual Band Radios-SRO
- BRASSTRAX-Cartridge case evidence hardware & software
- Naloxone
- *AWD Vehicles - 35*



## Police Department 2014 Accomplishments Pending



- Dual Band Radios-SRO
- BRASSTRAX-Cartridge case evidence hardware & software
- Naloxone
- AWD Vehicles 35
- *12 – Crime Analytics*



## Police Department 2014 Accomplishments Pending



- Dual Band Radios-SRO
- BRASSTRAX-Cartridge case evidence hardware & software
- Naloxone
- AWD Vehicles 35
- I2 – Crime Analytics
- *iPad-Mobile Data Upgrade*



## Police Department 2015 Goals & Challenges



- *Consolidated PSAP- training, SOPs, and tech issues*



## Police Department 2015 Goals & Challenges



- Consolidated PSAP- training, SOPs, and tech issues
- ***CNG Implementation***




## Police Department 2015 Goals & Challenges




- Consolidated PSAP- training, SOPs, and tech issues
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- ***Camera Surveillance Systems***



## Police Department 2015 Goals & Challenges



- Consolidated PSAP- training, SOPs, and tech issues
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- Camera Surveillance Systems
- ***Security Camera Registry***



## Police Department 2015 Goals & Challenges




- Consolidated PSAP- training, SOPs, and tech issues
- CNG implementation
- Camera Surveillance Systems
- Security Camera Registry
- ***Warrants & Protective Orders***







## Police Department 2015 Goals & Challenges




- Consolidated PSAP- training, SOPs, and tech issues
- CNG Implementation
- Camera Surveillance Systems
- Security Camera Registry
- Warrants & Protective Orders
- *Student ticketing procedures*




## Police Department Key Performance Indicators




Measure	Mayoral Goal	Type	2016 Long Term Goal	2013 Actual (if available)	2014 Estimated (if available)	2015 Target
Total Part 1 Crimes	BE	Output	4,520	5,580	5,022	4,520
Persons Shot	BE	Output	<60	77	75	<65
Vehicle Crashes with PI - measurable being examined	BE	Output	xx	xx	xx	xx



## Police Department Budget Summary & Staffing Changes



- No Additions/Reductions in Police Staff
- Four officers transferred from LOIT to Fund 101
- 2% Projected Increase Salary-Police & Civilians
- OT patrols-No change from 2014
- No Change in Add Pays-FOP Negotiation Pending
- Health Benefit 19% increase
- Communication Department transition to County



## Police 2015 Budget

Funds-General 801, LOIT, COIT, EDIT

Police	2015	2014	INCREASE	
<b>PERSONNEL SERVICES</b>	22,789,618	20,335,705	2,453,913	12.1%
<b>SUPPLIES</b>	362,980	754,999	(392,019)	-51.9%
<b>OTHER SERVICES &amp; CHARGES</b>	2,004,472	3,329,343	(1,324,871)	-39.8%
<b>AUTO REPAIR 404-36-03</b>	123,176	123,176		
<b>AUTO REPAIR 408-36-03</b>	280,794	280,794	-	0.0%
<b>Central Serv Gas 404-421-22-01</b>	918,932	900,000	18,932	2.1%
	26,479,972	25,724,017	755,955	2.9%
<b>PERSONNEL SERVICES-Loit</b>	4,043,060	4,080,261	(37,200)	-0.9%
<b>Total Police Including LOIT</b>	30,523,032	29,804,278	718,754	2.4%
<b>Capital</b>	<b>2015</b>	<b>2014</b>	<b>INCREASE</b>	
<b>Motor Equipment</b>	-	-	0	0.00%
<b>Police Equipment</b>	-	305,158	-305,158	0.00%
<b>Computer Equipment</b>	-	-	0	0.00%
	-	305,158	-305,158	0.00%
<b>Total</b>	30,523,032	30,109,436	413,596	1.4%

## 2015 Budget-Staffing Police

	2015 Budget				2015 TOTAL
	Police	LOIT	Total	Count 8/31/14	
<b>SWORN OFFICERS</b>					
Chief	1		1	1	94,095
D/Chief	3		3	3	236,471
Captain	10		10	8	680,248
Lieutenant	28		28	20	1,641,486
Sergeant	58		58	41	3,273,382
Patrolman First Class	106	43	149	152	8,072,114
Patrolman Second Class	8		8	16	388,718
Patrolman Third Class	3		3	5	132,131
Recruits				7	
	217	43	260	253	14,518,644

9/4/2014

37

## Civilian Staff

	2015 Budget	2014 Budget	8/31/2014
<b>Police</b>			
Administration	17	17	17
Records	17	17	16
Front Desk transfer 2015	8	0	0
Maintenance	3	3	3
<b>Total</b>	<b>45</b>	<b>37</b>	<b>36</b>
<b>Communications</b>			
Dispatch	0	30	24
Front Desk	0	8	7
	0	38	31
<b>Combined Total</b>	<b>45</b>	<b>75</b>	<b>67</b>

9/4/2014

38

Thank You

9/4/2014

39

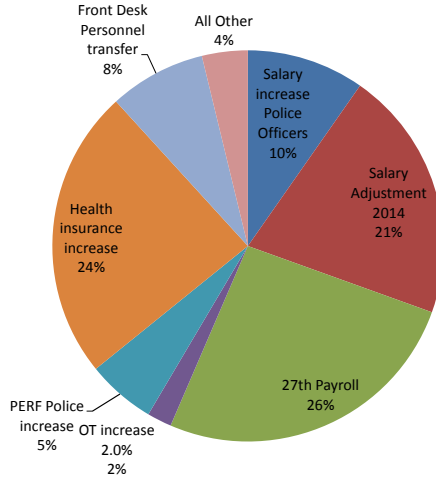
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9/4/2014

40

## 2015 Police & LOIT Salary & Benefit Changes

Salary increase Police Officers	284,679
Salary Adjustment 2014	610,000
27th Payroll	761,351
OT increase 2.0%	59,613
PERF Police increase	166,517
Health insurance increase	704,889
Front Desk Personnel transfer	234,641
All Other	110,969
	2,932,659
3% Salary Allowance	(515,947)
Net Increase	2,416,712



9/4/2014

41

## 2015 Police Supplies

	<u>2015</u>	<u>2014</u>	<u>INCREASE</u>	
<b>SUPPLIES</b>	362,980	754,999	(392,019)	-51.9%

- 2014 Budget increased for 2013 Technology Projects encumbered into 2014. 2015 returns to prior year levels.
  - 2013 Projects:
    - ATT Mobility
    - Ipads
    - i2-Crime Analytics
    - Dual Band Radios-SROs

9/4/2014

42

## 2015 Police Other Services

	<u>2015</u>	<u>2014</u>	<u>INCREASE</u>	
<b>OTHER SERVICES &amp; CHARGE</b>	2,004,472	3,329,343	(1,324,871)	-39.8%

- Decreased due to \$224,500 reduction in Professional Services (ShotSpotter)
- Reduction of General Liability Allocation- \$1,106,148.

9/4/2014

43

## 2015 Communication Budget

Communications	<u>2015</u>	<u>2014</u>	<u>INCREASE</u>	
<b>PERSONNEL SERVICES-Comm</b>	143,973	2,425,667	(2,281,694)	-94.1%
<b>SUPPLIES-Communications</b>	-	4,029	(4,029)	-100.0%
<b>OTHER SERVICES &amp; CHARGES-Comm</b>	1,543,568	21,790	1,521,778	6983.8%
	1,687,541	2,451,486	(763,945)	

- Personnel Services-2014 Salary paid 2015
- Other Services & Charges-PSAP Charge

9/4/2014

44

## Non Reverting Funds-Revenue

<b>By Fund</b>		<b>2014 Budget</b>	<b>Revenue Rec'd 6/30/14</b>	<b>2015 Budget</b>
216	State Seized Drug Money	35,900	23,801	35,900
218	Curfew Violations	1,025	158	1,025
220	Continuing Education	211,000	105,612	211,000
278	Take Home Vehicle	123,160	62,071	124,200
292	Police Grants	-	66,717	90,000
294	Police Academy	22,000	18,054	22,000
295	COPS More Grant	41,600	5,058	128,258
299	Federal Drug Enforcement	77,000	20,567	77,000
705	K-9 Unit	2,000	1,003	2,000
		<b>513,685</b>	<b>303,041</b>	<b>691,383</b>

9/4/2014

45

## Non Reverting Funds-Expenditures

<b>Non Reverting Funds 2014 &amp; 2015 Budget-Expense</b>				
<b>By Fund</b>		<b>2014 Budget</b>	<b>YTD June Spend</b>	<b>2015 Budget</b>
216	State Seized Drug Money	40,000	-	35,900
218	Curfew Violations	1,000	-	1,000
220	Continuing Education	294,802	91,833	280,500
278	Take Home Vehicle	80,580	-	71,100
292	Police Grants	228,060	138,059	90,000
294	Police Academy	23,750	11,575	23,750
295	COPS More Grant	141,600	7,385	141,600
299	Federal Drug Enforcement	151,499	45,076	225,000
705	K-9 Unit	2,000	-	2,000
		<b>963,291</b>	<b>293,928</b>	<b>870,850</b>
	<b>Net Increase/Decrease in Fund Balance</b>	<b>(449,606)</b>	<b>9,113</b>	<b>(179,467)</b>

9/4/2014

46