

Fund 101 - General Fund

Department 0801 - Police Department

Expenditures by Type	2015	2016	2017	06/30/17	2018	Forecast				Budget	% Change
	Actual	Actual	Amended Budget		Adopted Budget	2019	2020	2021	2022	Variance 2017-2018	
Personnel											
Salaries & Wages	16,460,635	16,002,200	16,609,006	7,944,741	17,122,776	17,465,232	17,814,536	18,170,827	18,534,243	513,770	3%
Fringe Benefits	5,945,217	6,354,615	6,292,137	3,106,888	6,749,373	6,884,360	7,022,048	7,162,489	7,305,738	457,236	7%
Total Personnel	22,405,852	22,356,815	22,901,143	11,051,629	23,872,149	24,349,592	24,836,584	25,333,315	25,839,982	971,006	4%
Supplies	394,460	238,368	1,421,776	118,099	295,731	301,646	304,662	304,662	304,662	(1,126,045)	-79%
Services & Charges											
Professional Services	552,334	283,739	683,700	189,585	348,500	355,470	359,025	359,025	359,025	(335,200)	-49%
Printing & Advertising	-	-	-	-	-	-	-	-	-	-	-
Utilities	220,140	190,910	221,250	85,775	214,250	218,535	220,720	220,720	220,720	(7,000)	-3%
Education & Training	-	(935)	-	-	-	-	-	-	-	-	-
Travel	(30)	(7)	180	1,553	200	204	206	206	206	20	11%
Repairs & Maintenance	863,161	854,617	663,852	239,816	299,297	305,283	308,336	308,336	308,336	(364,555)	-55%
Other Interfund Allocations	155,525	179,196	1,974,001	985,446	2,428,100	2,476,662	2,501,429	2,501,429	2,501,429	454,099	23%
Debt Service											
Principal	5,225	4,738	142,000	67,879	420,000	428,400	432,684	432,684	432,684	278,000	196%
Interest & Fees	1,085	757	13,000	6,386	-	-	-	-	-	(13,000)	-100%
Grants & Subsidies	21,139	3,525	40,000	1,200	40,000	40,800	41,208	41,208	41,208	-	0%
Insurance	-	591,696	1,267,276	633,636	612,148	1,157,758	1,160,758	1,163,758	1,166,758	(655,128)	-52%
Other Services & Charges	487,380	198,312	305,255	142,688	292,955	298,814	301,802	301,802	301,802	(12,300)	-4%
Total Services & Charges	2,305,959	2,306,548	5,310,514	2,353,963	4,655,450	5,281,926	5,326,168	5,329,168	5,332,168	(655,064)	-12%
Capital	-	-	35,000	-	-	-	-	-	-	(35,000)	-100%
Total Expenditures	25,106,271	24,901,731	29,668,433	13,523,691	28,823,330	29,933,164	30,467,414	30,967,145	31,476,812	(845,103)	-3%

Department Purpose:

The South Bend Police Department exists to serve and protect our community with the highest quality emergency services, protecting life and property.

Explain Significant Revenue, Expenditure and Staffing Changes/Variations Below:

The increase in Total Personnel costs is due to the increase in salaries for the Sworn Officers under the four year agreement signed last year. The number of budgeted officers has not changed from the prior year. There are 202 officers budgeted in the General Fund and 43 in the Public Safety LOIT Fund (249). In addition, a 2% increase in wages is planned for the Police Department civilians. Benefits increased primarily due to the 4% increase in health care costs. The decrease in Supplies in 2018 reflects the return to normal spending amounts after encumbering \$896,045 for the replacement of police vehicle computers in the 2017 Budget. The increase in Services and Charges is due to the increase in Debt Service Principal to replace Police vehicle camera systems in 2018.

South Bend Police show local high school students the danger of texting while driving.



South Bend Police Officer lends a hand to trick-or-treaters



New officers are sworn in after graduating from the Police Academy



Department 101-0801 - Police Department

Accomplishments, Goals, KPI's

2017 Accomplishments & Outcomes

- Full integration with City IT (website/CAD/RMS/tablets/ PD transparency Hub (southbendpolice.com))
- Re-organization/Restructure
- Recruiting/Hiring process (300% increase in applicants)
- Community Outreach (other than walking patrols): neighborhood meetings, Slurpee give-away/Popsicle-patrols/"Elficers"
- Lexipol completion (by year end)-Police Duty Manual.
- NIBRS (by year end)
- New-building (interior/exterior) cameras
- Civilian Media Liaison. Civilian Crime Analyst
- Strategic Focus Unit



2018 Department Goals & Objectives and Linkage to City Results

Safe Community for Everyone

Priority Based Budgeting Result: Offers protection from violence and harm, enforces the law, promptly responds to calls for service, and is adequately prepared and equipped for all emergency situations

- Cameras monitoring city streets/viaducts and parks
- Work towards reducing violent crime (shooting/aggravated assault)
- Body worn/in car camera system (integrated)

Priority Based Budgeting Result: Maintains a visible, approachable public safety presence that proactively addresses community concerns and focuses on prevention intervention and safety education activities

- Additional Armadillo nuisance abatement vehicle
- Continue to expand community outreach activities

Well-Governed and Administered City

Priority Based Budgeting Result: Is a great employer attracting, developing, equipping and retaining great employees

- Performance reviews and CPD (promotions and transfers)
- Promotion process
- Satellite unit staffing

Armadillo



Key Performance Indicators (KPI's)

Measure	Type	Long Term Goal	2016 Actual	2017 Estimated	2018 Target
- KPI's being developed					
-					
-					
-					
-					
-					

Types: output, efficiency, effectiveness, quality, outcome, technology

2018 Significant Changes/Challenges/Opportunities

- Special Events Policy
- Additional ND home games/night games/concerts/times
- Staffing/personnel - continue recruiting efforts
- Continue to work on payroll software (Kronos/Timekeeper)
- Part-time officers
- 800 MHz radios

Department 101-0801 - Police Department

Staffing (Full-Time Employees only)

Position (* New title or additional position)	2017			2018	Forecast			
	2016 Actual	Amended Budget	06/30/17 Actual	Proposed Budget	2019	2020	2021	2022
Non-Bargaining								
Administrative Assistant II	1.0	1.0	-	-	-	-	-	-
Executive Assistant and Director Special	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Record Specialists	9.0	8.0	15.0	16.0	16.0	16.0	16.0	16.0
Public Access Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Crime Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Crime Lab Firearms Examiner	1.0	1.0	1.0	-	-	-	-	-
Forensic Scientist/Firearm & Tool Exam*		-	-	1.0	1.0	1.0	1.0	1.0
Forensic Scientist/Firearm & Tool Exam-Trainee*		-	-	1.0	1.0	1.0	1.0	
Crime Laboratory Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director of Civilian Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Data Entry Specialist	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0
Alarm Specialist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Digital (Forensic) Lab Tech	3.0	3.0	3.0	1.0	1.0	1.0	1.0	1.0
(Forensic) Lab Tech *	-	-	-	1.0	1.0	1.0	1.0	1.0
Firearm/NIBIN Tech *	-	-	-	1.0	1.0	1.0	1.0	1.0
Digital Comm. & Media Trainer	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Director of Civilian Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Evidence Technician	1.0	1.0	1.0	-	-	-	-	-
Latent Fingerprint Examiner *	-	-	-	1.0	1.0	1.0	1.0	1.0
Financial Specialist II *		-	-	1.0	1.0	1.0	1.0	1.0
Financial Specialist III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Financial Specialist IV	1.0	1.0	1.0	-	-	-	-	-
Financial Specialist Senior *	-	-	-	1.0	1.0	1.0	1.0	1.0
Police Crime Intelligence Analyst	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Preventative Maintenance Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Property & Evidence	1.0	1.0	-	1.0	1.0	1.0	1.0	1.0
Property Evidence Custodian	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Public Service Officer	8.0	8.0	-	-	-	-	-	-
Administrative Assistant I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Secretary V	1.0	1.0	1.0	-	-	-	-	-
Administrative Assistant I *	-	-	-	1.0	1.0	1.0	1.0	1.0
Total Non-Bargaining	39.0	41.0	39.0	43.0	43.0	43.0	43.0	42.0
Bargaining								
Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Division Chief	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Captain	10.0	7.0	9.0	7.0	7.0	7.0	7.0	7.0
Lieutenant	28.0	15.0	9.0	15.0	15.0	15.0	15.0	15.0
Supervisory Sergeant	58.0	29.0	24.0	29.0	29.0	29.0	29.0	29.0
Non-Supervisory Sergeant/Investigator	-	5.0	11.0	5.0	5.0	5.0	5.0	5.0
Patrolman First Class	111.0	119.0	109.0	119.0	119.0	119.0	119.0	119.0
Patrolman Second Class	8.0	17.0	26.0	17.0	17.0	17.0	17.0	17.0
Patrolman Third Class	3.0	-	-	-	-	-	-	-
Police Recruits	-	6.0	9.0	6.0	6.0	6.0	6.0	6.0
Maintenance (Teamsters)	-	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Total Bargaining	222.0	205.0	204.0	205.0	205.0	205.0	205.0	205.0
Total Full-Time Employees	261.0	246.0	243.0	248.0	248.0	248.0	248.0	247.0