

# Cincinnati Police Department Budget Presentation

Budget & Finance Committee  
April 10, 2023

# Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

# Mission Statement and Services

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## Mission:

The Cincinnati Police Department will develop personnel and manage resources to promote effective partnerships with the community to improve the quality of life through the delivery of fair and impartial police services while maintaining an atmosphere of respect for human dignity.

## Catalogue of Primary Services:

- Patrol Bureau
- Investigation Bureau
- Support Bureau
- Administration Bureau

# Budget and FTE History

Cincinnati Police Department - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	97,009,710	98,238,810	97,497,210	108,031,830	111,221,370
Fringe Benefits	36,495,155	39,706,620	38,944,180	41,228,920	40,681,580
Non-Personnel Expenses	13,096,800	13,789,770	15,086,240	16,492,640	17,206,940
<b>Total</b>	<b>146,601,665</b>	<b>151,735,200</b>	<b>151,527,630</b>	<b>165,753,390</b>	<b>169,109,890</b>

Cincinnati Police Department - Restricted Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Federal Asset Forfeiture - Treasury Fund 366	-	360,000	210,990	241,180	239,120
Federal Asset Forfeiture - Justice Fund 367	416,000	480,000	1,069,250	859,710	707,770
Federal Asset Forfeiture - State Fund 369	1,701,500	1,371,800	1,268,000	352,300	443,510
<b>Total</b>	<b>2,117,500</b>	<b>2,211,800</b>	<b>2,548,240</b>	<b>1,453,190</b>	<b>1,390,400</b>

Cincinnati Police Department - FTE	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Sworn	1,074.00	1,059.00	1,059.00	1,059.00	1,059.00
Non-Sworn	183.46	184.00	182.00	180.00	180.00
<b>Total</b>	<b>1,257.46</b>	<b>1,243.00</b>	<b>1,241.00</b>	<b>1,239.00</b>	<b>1,239.00</b>

# Service Delivery Challenges

## Increased attrition rates due to retirement and recruit class gaps

- Graduating classes now retiring

## Decreased applicants

- Police recruiting is a nationwide crisis

## Patrol impacts

- Violent crime considerations and initiatives
- Staffing limitations
- Officer exhaustion

# KPI Review: Pedestrian and Traffic Safety



PUBLIC SAFETY

**FY 24 Goal:** Provide at least 1 presentation per quarter on traffic education

- Additional Context for KPI:
  - CPD will provide one presentation per quarter to various stakeholders to increase awareness and pedestrian safety initiatives
  - This education component is coupled with additional initiatives such as targeted traffic enforcement; traffic engineering improvements in partnership with DOTE; increased enforcement in school zones.

# KPI Review: Reallocate Officers

**FY 24 Goal:** Increase the number of allocated patrol officers by 20 officers by the end of the fiscal year

- Additional Context for KPI:
  - CPD has identified 20 positions to reallocation to patrol officer rolls
  - CPD will continually monitor staffing levels to determine if additional reallocation is necessary



**PUBLIC SAFETY**

# KPI Review: Community Engagement



PUBLIC SAFETY

**FY 24 Goal:** Each district hosts 1 community-police partner event per quarter

- Additional Context for KPI:
  - Coffee with the Chief
  - National Night Out



# City Funded Competitive Grant Programs

## Community Preventive Education Grant

- 14 Applications Received for the CPE Grant
- 10 Awards were made
- 122,205 Total Funding Available
- 217,180 Total Funding Requested
- All applicants must submit short-term/long-term goals and quantitative outcomes of their program. After the programs are complete, a status report is submitted with an overview of the program's success and/or failures.

# Questions?