



# Cincinnati Police Department Budget Presentation

Budget & Finance Committee

February 7, 2022

# **Cincinnati Police Department Purpose**

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.

# Cincinnati Police Department Operations

- Patrol Bureau (Agency 222)
  - Performs all primary police functions including response to citizen calls for service, investigation and enforcement of criminal and traffic laws, offense reporting, and order maintenance. Comprised of 5 Police Districts, Central Business Section, and Special Services Section.
- Investigations Bureau (Agency 225)
  - Comprised of the Criminal Investigations Section, and Special Investigations Section. This bureau handles investigations and gathers intelligence involving vice activity, homicides, sex crimes, crimes against children, financial institution and property crimes.

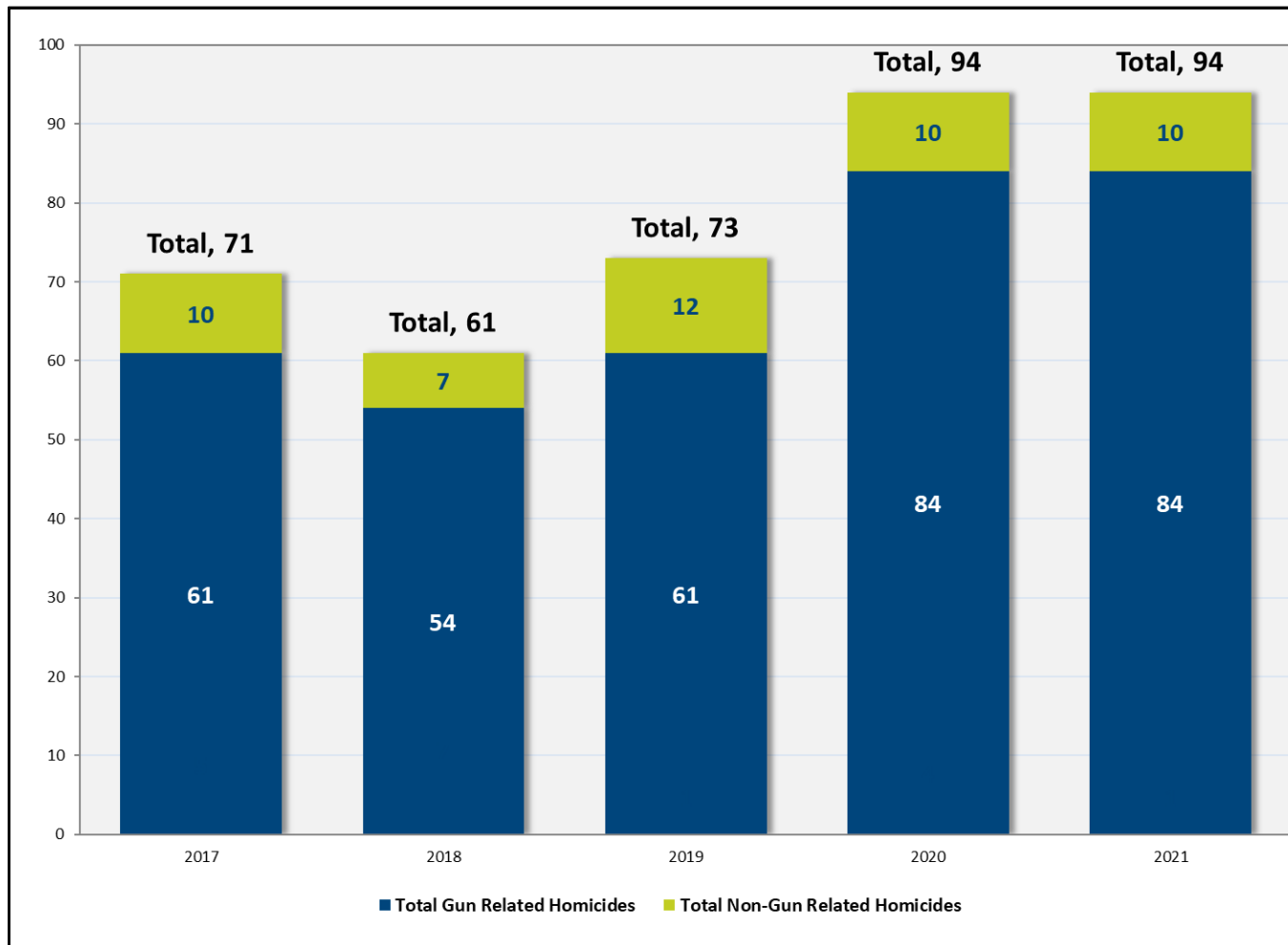
# Cincinnati Police Department Operations

- Support Bureau (Agency 226)
  - Includes the Training Section, Records Section, Planning and Inspections Section, and Logistics Management. It also serves as the Department liaison with the Emergency Communications Center.
- Administration Bureau and Chief's Office (Agency 227)
  - Consists of the Collaborative Agreement Compliance Unit, Personnel Management Section, Finance Management Section, Special Projects Unit, Internal Investigations, Public Relations Unit and Information Technology Management & Systems.

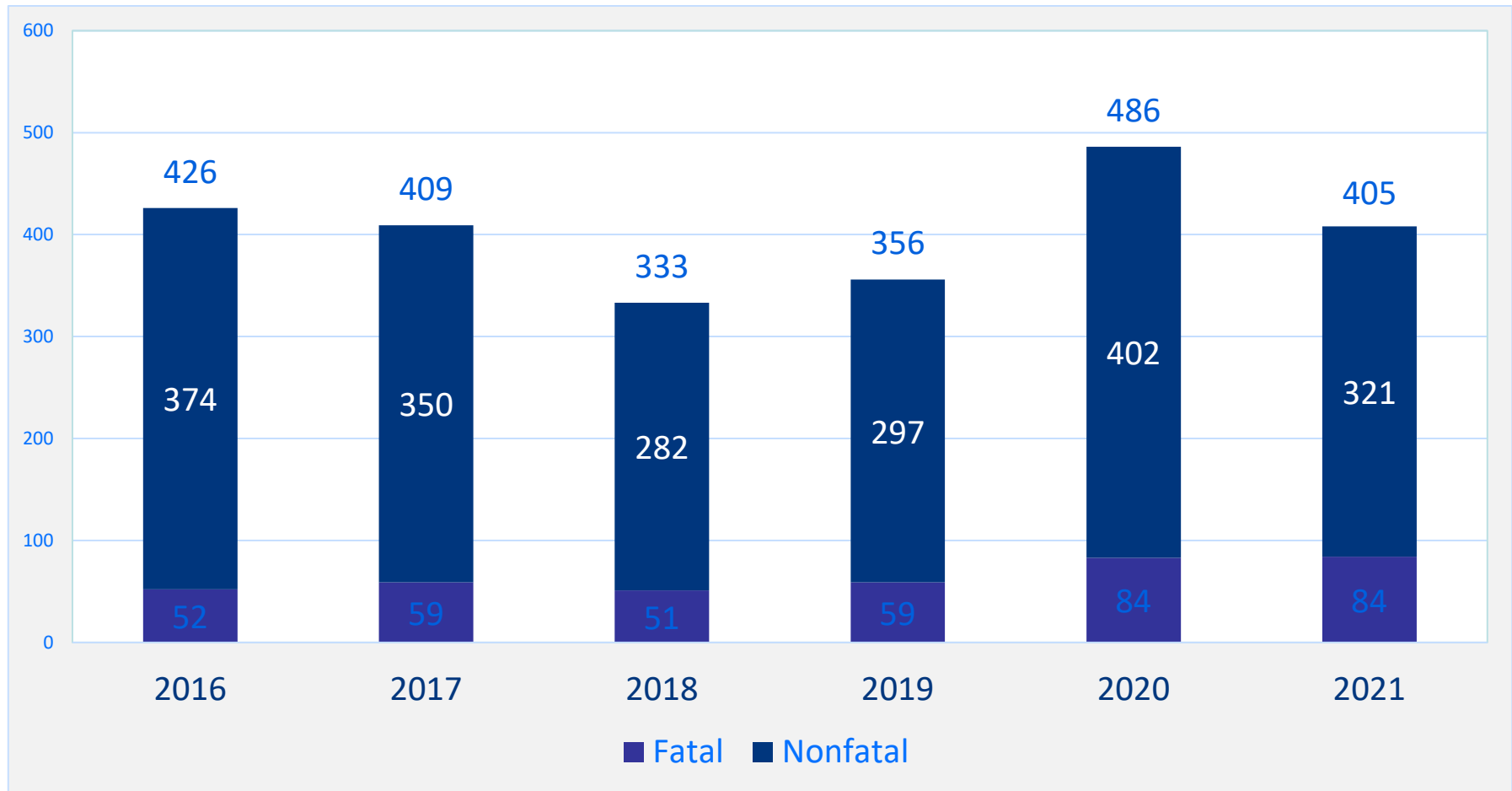
# Cincinnati Police Department FY 2022 Key Performance Indicators

- Violent crime reduction – including the growth of community engagement and partnerships.
- Successful transition of the Greater Cincinnati Fusion Center from Hamilton County to CPD to maximize its effectiveness in assisting law enforcement. (\$548k in grant funds and 2 FTEs)
- Continue to leverage technological advancements to increase efficiencies and aggregate operational data.

# Gun and Non-Gun Homicide Victims: 2016-2021



# Shooting Victims: Non-Fatal vs Fatal



# Cincinnati and National Statistical Comparison

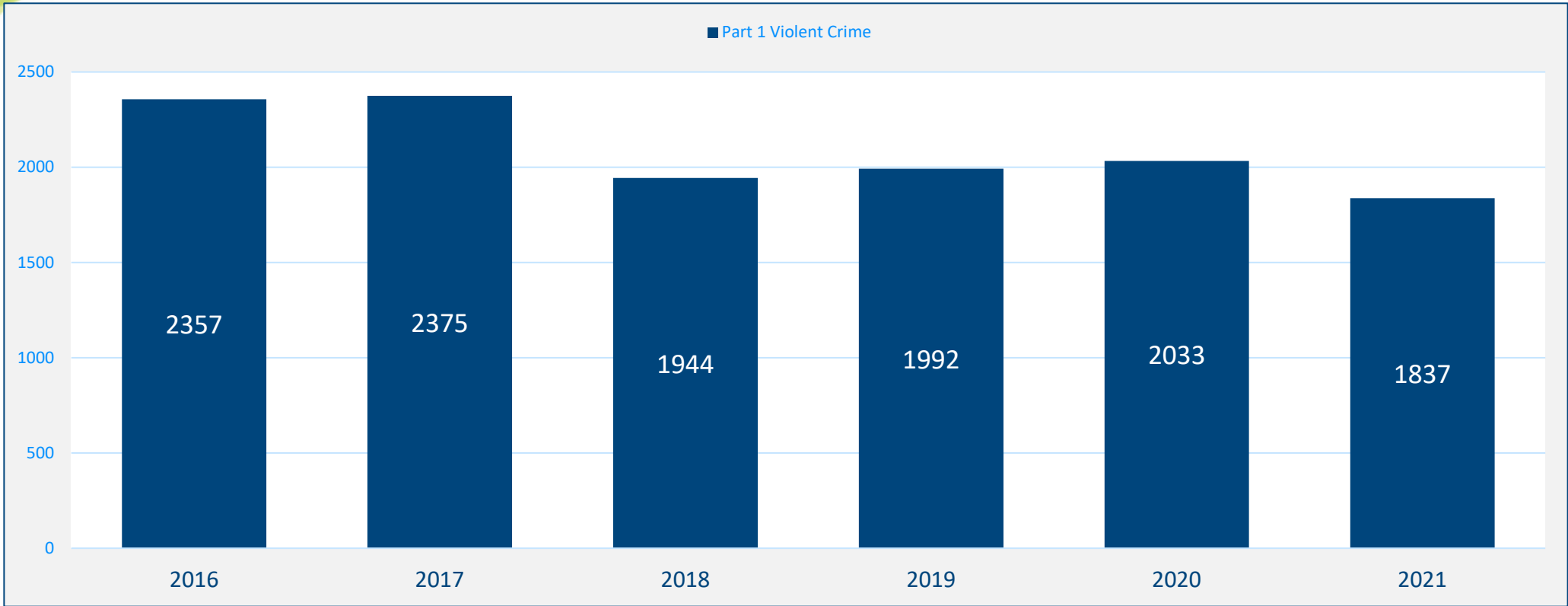
<b>United States*</b>	<b>2021</b>	<b>2020</b>	<b>% Increase / Decrease</b>
Homicide	<b>6502</b>	5904	<b>10.1%</b>
Rape	<b>22192</b>	21787	<b>1.8%</b>
Robbery	<b>78101</b>	82824	<b>-5.7%</b>
Aggravated Assault	<b>220344</b>	209968	<b>4.9%</b>
<b><u>Total Violent Crime</u></b>	<b>327139</b>	320483	<b>2.1%</b>

<b>Cincinnati**</b>	<b>2021</b>	<b>2020</b>	<b>% Increase / Decrease</b>
Homicide	<b>94</b>	94	<b>Even</b>
Rape	<b>222</b>	249	<b>-10.1%</b>
Robbery	<b>648</b>	777	<b>-16.6%</b>
Aggravated Assault	<b>875</b>	914	<b>-4.3%</b>
<b><u>Total Violent Crime</u></b>	<b>1838</b>	2034	<b>-9.6%</b>

\*\*Totals - EOY



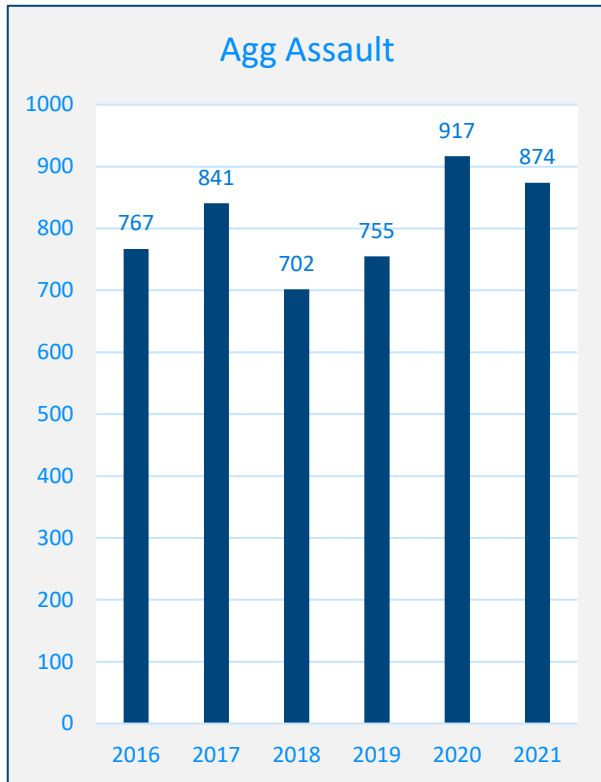
# Violent Crime Statistics



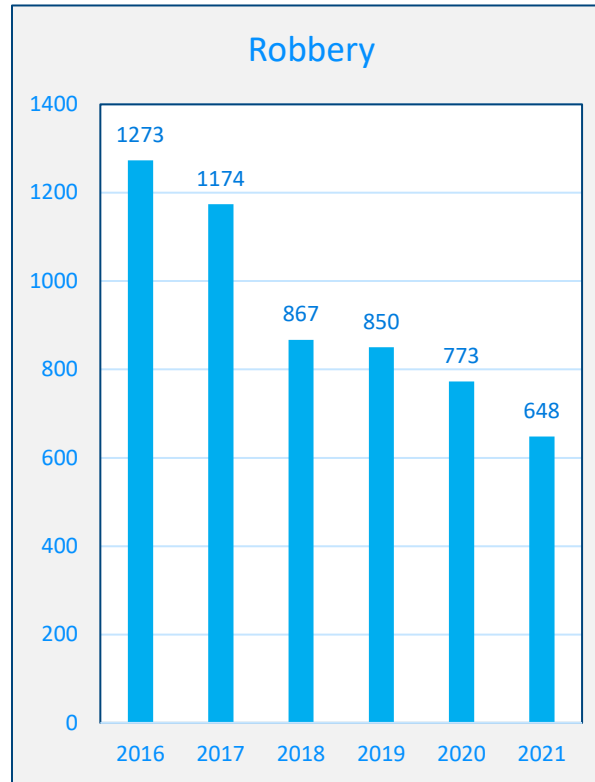
Totals rounded to nearest whole number  
 3 Year Average: 2018 – 2020  
 5 Year Average: 2016 - 2020

	Total	Difference
<u>3 Yr Avg</u>	1914	-9%
<u>5 Yr Avg</u>	2068	-16%
<u>2020</u>	1939	-10%

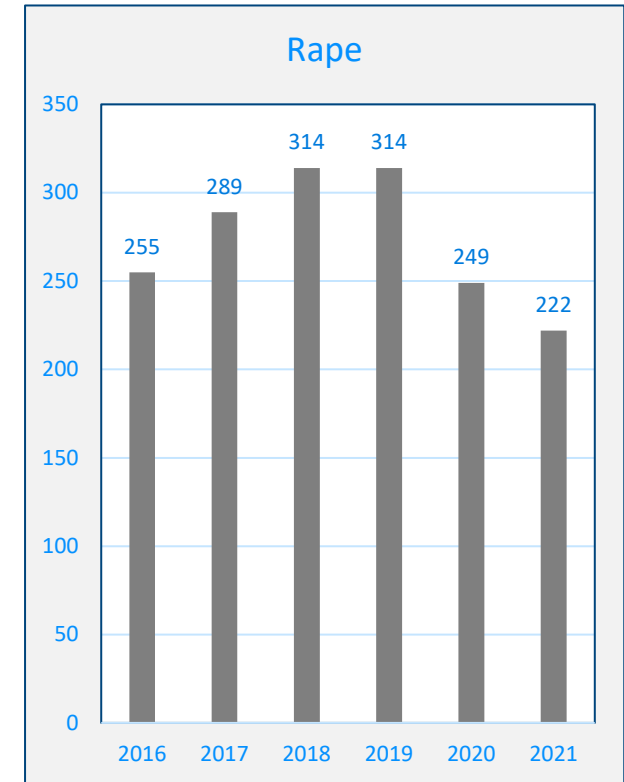
# Violent Crime Statistics Continued



Agg Assault	Total	Difference
<u>2020</u>	917	-5%
3 Yr Avg	791	10%
5 Yr Avg	796	10%

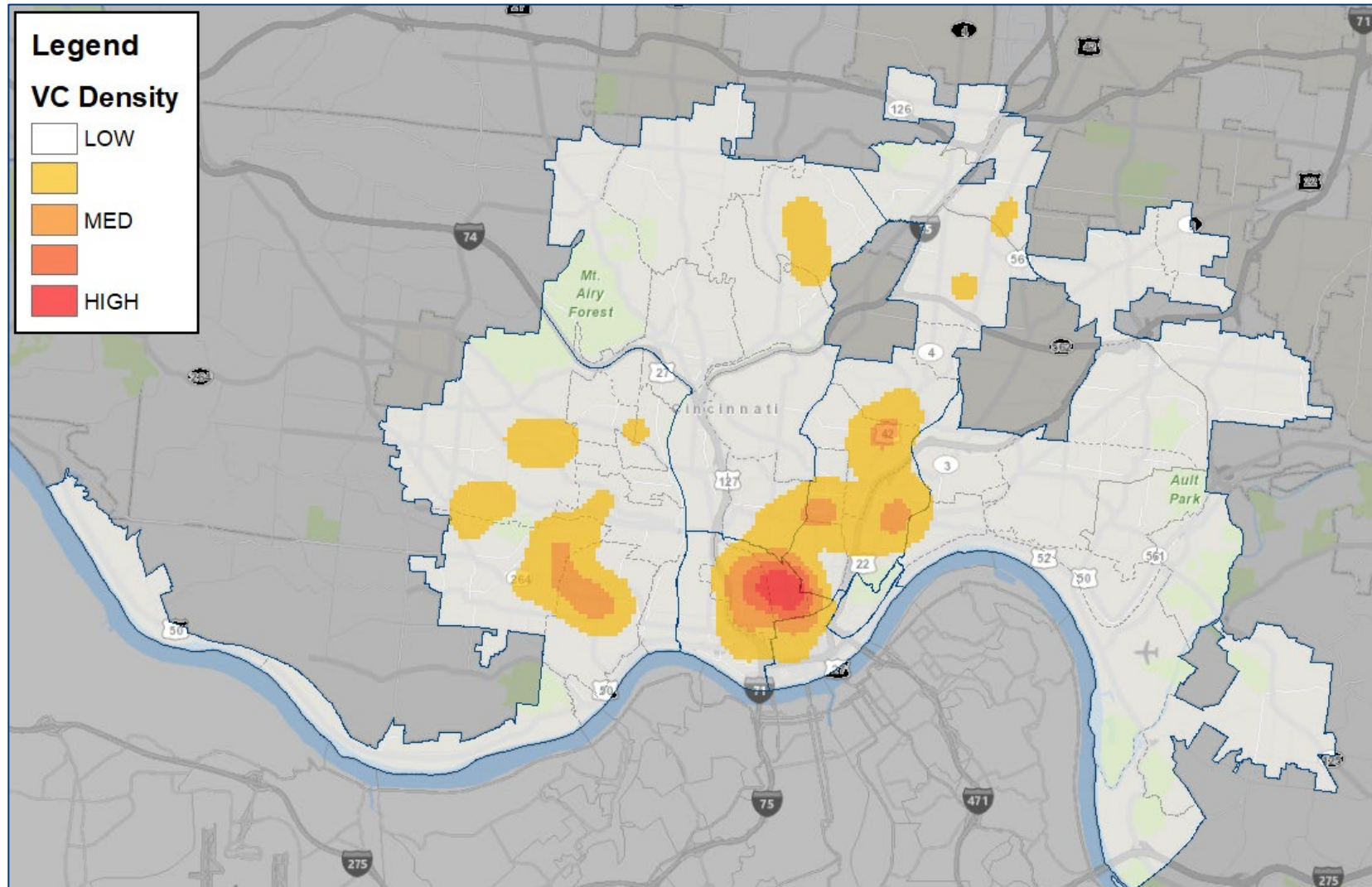


Robbery	Total	Difference
<u>2020</u>	773	-16%
3 Yr Avg	830	-22%
5 Yr Avg	987	-34%



Rape	Total	Difference
<u>2020</u>	249	-11%
3 Yr Avg	292	-24%
5 Yr Avg	284	-22%

# Violent Crime: Citywide Overview



# Cincinnati Police Department Budget History

General Fund Operating Budget  
FY 2018 – FY 2022

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Personnel Compensation	\$ 98,723,141	\$ 97,009,710	\$ 98,238,810	\$ 97,497,210	\$ 108,031,830
Fringe Benefits	\$ 37,402,235	\$ 36,495,155	\$ 39,706,620	\$ 38,944,180	\$ 41,228,920
Non-Personnel Expense	\$ 13,560,356	\$ 13,096,800	\$ 13,789,770	\$ 15,086,240	\$ 16,492,640
<b>Total</b>	<b>\$ 149,685,732</b>	<b>\$ 146,601,665</b>	<b>\$ 151,735,200</b>	<b>\$ 151,527,630</b>	<b>\$ 165,753,390</b>

# Cincinnati Police Department Budget History

## Asset Forfeiture Funds Budget FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Fund 366 (Federal - Treasury)*	\$ -	\$ -	\$ 360,000	\$ 210,990	\$ 241,180
Fund 367 (Federal - Justice)	\$ 360,000	\$ 416,000	\$ 480,000	\$ 1,069,250	\$ 859,710
Fund 369 (State)	\$ 1,275,000	\$ 1,701,500	\$ 1,371,800	\$ 1,268,000	\$ 352,300
<b>Total</b>	<b>\$ 1,635,000</b>	<b>\$ 2,117,500</b>	<b>\$ 2,211,800</b>	<b>\$ 2,548,240</b>	<b>\$ 1,453,190</b>

Note: In August 2018, Ordinance #0238-2018 separated Federal Asset Forfeiture into two separate funds. Fund 366 was created for forfeiture related to the U.S. Department of the Treasury and Fund 367 was repurposed for forfeiture related to the U.S. Department of Justice. These changes did not change the overall funding available.

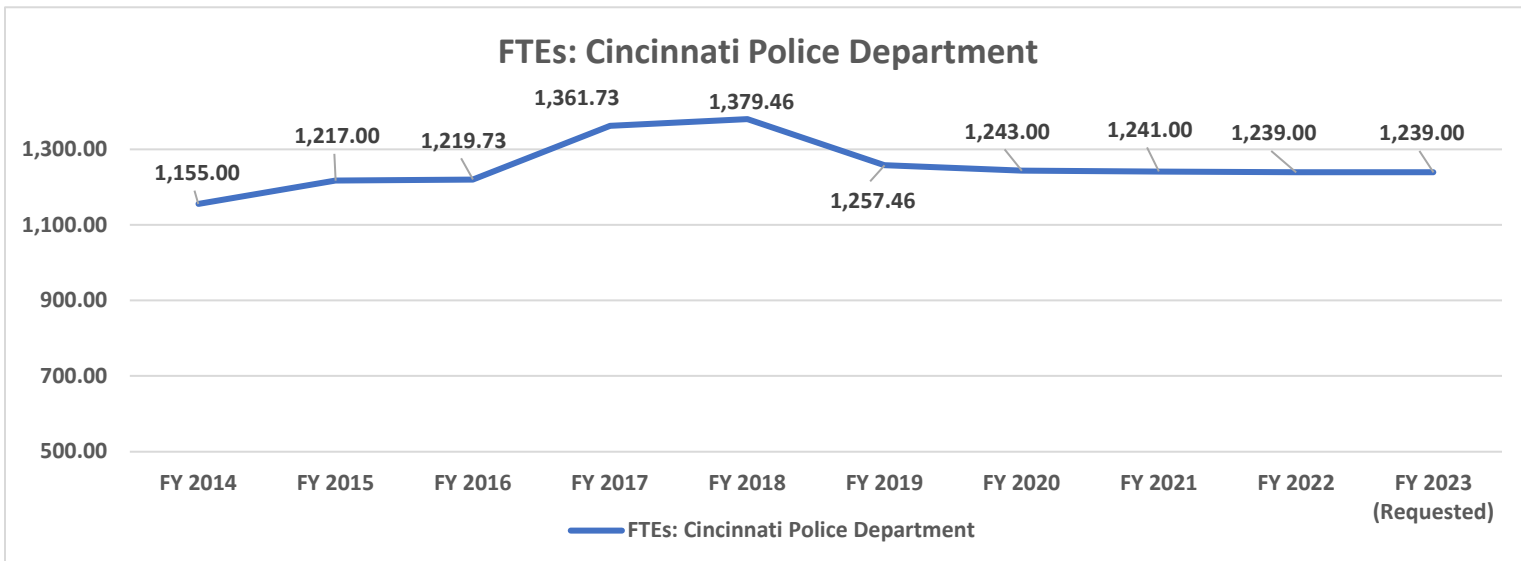
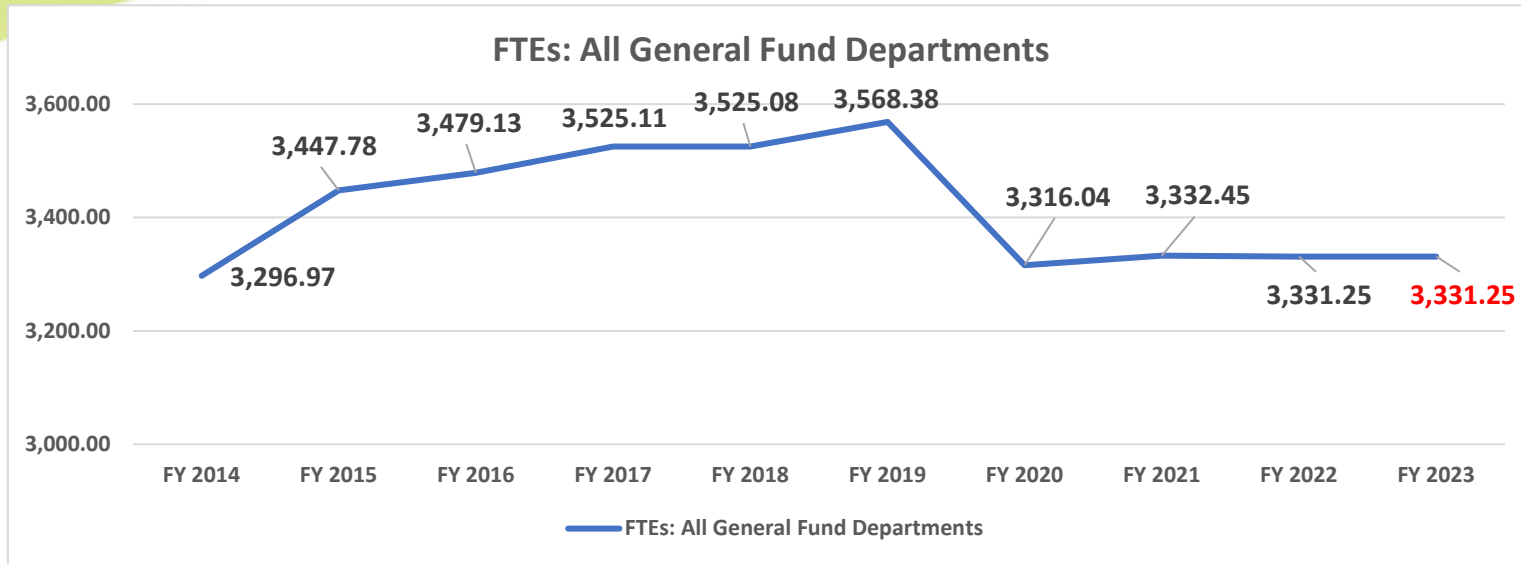
# Cincinnati Police Department Budget History

- In FY 2019, the Emergency Communications Center program was moved to the City Manager's Office. As a result, CPD's budget was reduced by \$10,765,980 and 120.0 positions.
- The COPS Grant funded Recruit Class scheduled for November 2020 was delayed until June 2021, due to concerns related to the COVID-19 pandemic. This reduced the FY 2021 operating budget by \$346,000.

# Cincinnati Police Department FTE History

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Sworn	1,074.00	1,074.00	1,059.00	1,059.00	1,059.00
Non-Sworn	305.46	183.46	184.00	182.00	180.00
<b>Total</b>	<b>1,379.46</b>	<b>1,257.46</b>	<b>1,243.00</b>	<b>1,241.00</b>	<b>1,239.00</b>

# General Fund and Police Department FTE History: FY 2014 – FY 2023



\*The Emergency Communications Center was part of the CPD during FY 2017 and FY 2018 before moving back to the City Manager's Office.

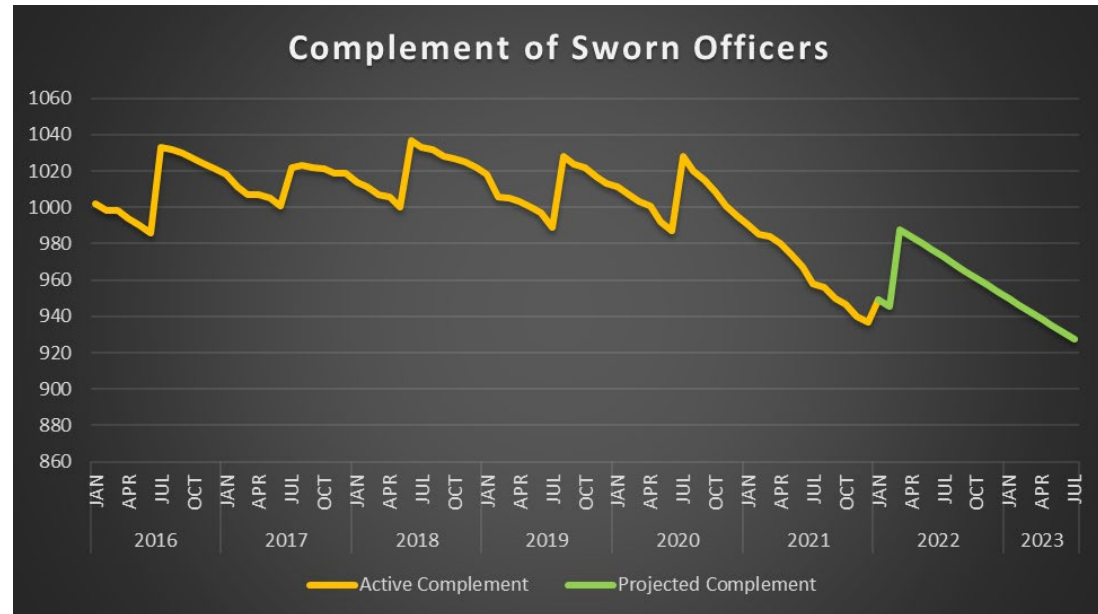


# Cincinnati Police Department Significant Budget Issues – Operating

Police agencies nationwide have experienced a dramatic decline in police academy applications which has resulted in increased competition amongst departments for eligible candidates – primarily in the form of additional benefits and compensation.

## Current Sworn Complement – **943** active officers

- **116** (11%) below allocated complement of **1,059**
- Monthly average of officers available for operations from January 2016 through December 2020 was **1,012**
- During 2021, the highest count of sworn employees was **990**
- Complement reached a ten-year low of **937** officers in December 2021
- Monthly average was **964**



# Cincinnati Police Department Significant Budget Issues – Operating

YOS	COUNT	CHIEF	LTC	CPT	LT	SGT	PS	PO
25 - 25.9	32		1		4	6	6	15
26 - 26.9	43				3	11	9	20
27 - 27.9	18			1	2	3		12
28 - 28.9	32				2	13	4	13
29 - 29.9	15		1	1		5	4	4
30 - 30.9	20			1	1	6	4	8
31 - 31.9	25		1	2	2	4	5	11
32 +	18	1		1	2	9	2	3
<b>TOTAL</b>	<b>203</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>16</b>	<b>57</b>	<b>34</b>	<b>86</b>

- As of January 31, 2022, there are **203** officers with 25+ years of service who are at least 48 years old – not including purchased time or previous employment.
- These officers account for 21.5% of sworn personnel.

# Police Department Significant Issues

## Staffing

### ATTRITION

- Ten-year average is **40.6** officers/year with average tenure at retirement of 29.17 years with average age 55.48.
- Five-year average is **43.6** officers per year.
- Retirements account for **69.88%** of officers leaving the Department.

YEAR	TOTAL ATTRITION	RETIRED NORMAL'	% OF 'RN' TO ATTRITION	AVG AGE OF 'RN'	AVG YEARS OF SERVICE OF 'RN'
2012	45	29	64.40%	55.6	32.07
2013	29	24	82.80%	56.2	31.89
2014	28	18	64.30%	56.3	30.48
2015	29	14	48.30%	54.4	28.91
2016	38	24	63.20%	53.3	26.46
2017	30	19	63.33%	53.08	25.83
2018	35	26	74.29%	55.4	27.4
2019	49	41	83.67%	56.6	29.99
2020	66	51	77.27%	57.1	29.97
2021	57	44	77.19%	56.8	28.68
<b>10 YEAR AVG</b>	<b>40.60</b>	<b>29.00</b>	<b>69.88%</b>	<b>55.48</b>	<b>29.17</b>

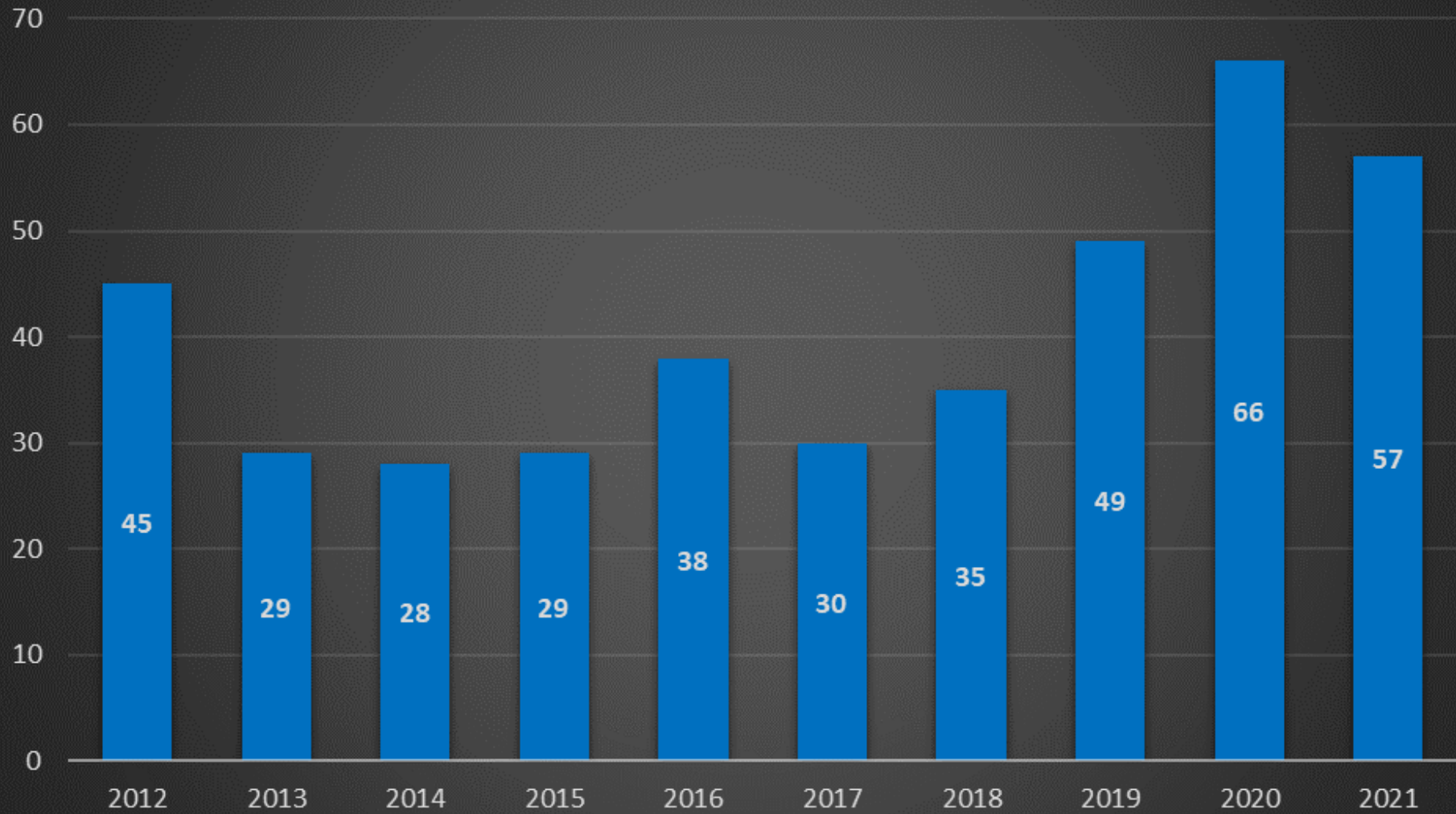
- A view of the same data in smaller segments illustrates the current trend of officers leaving the Department at a higher rate than the ten-year average

YEAR	TOTAL ATTRITION	RETIRED NORMAL'	% OF 'RN' TO ATTRITION	AVG AGE OF 'RN'	AVG YEARS OF SERVICE OF 'RN'
<b>10 YR AVG</b>	<b>40.60</b>	<b>29.00</b>	<b>69.88%</b>	<b>55.48</b>	<b>29.17</b>
<b>5 YR AVG</b>	<b>47.40</b>	<b>36.20</b>	<b>75.15%</b>	<b>55.80</b>	<b>28.37</b>
<b>3 YR AVG</b>	<b>57.33</b>	<b>45.33</b>	<b>79.38%</b>	<b>56.83</b>	<b>29.55</b>

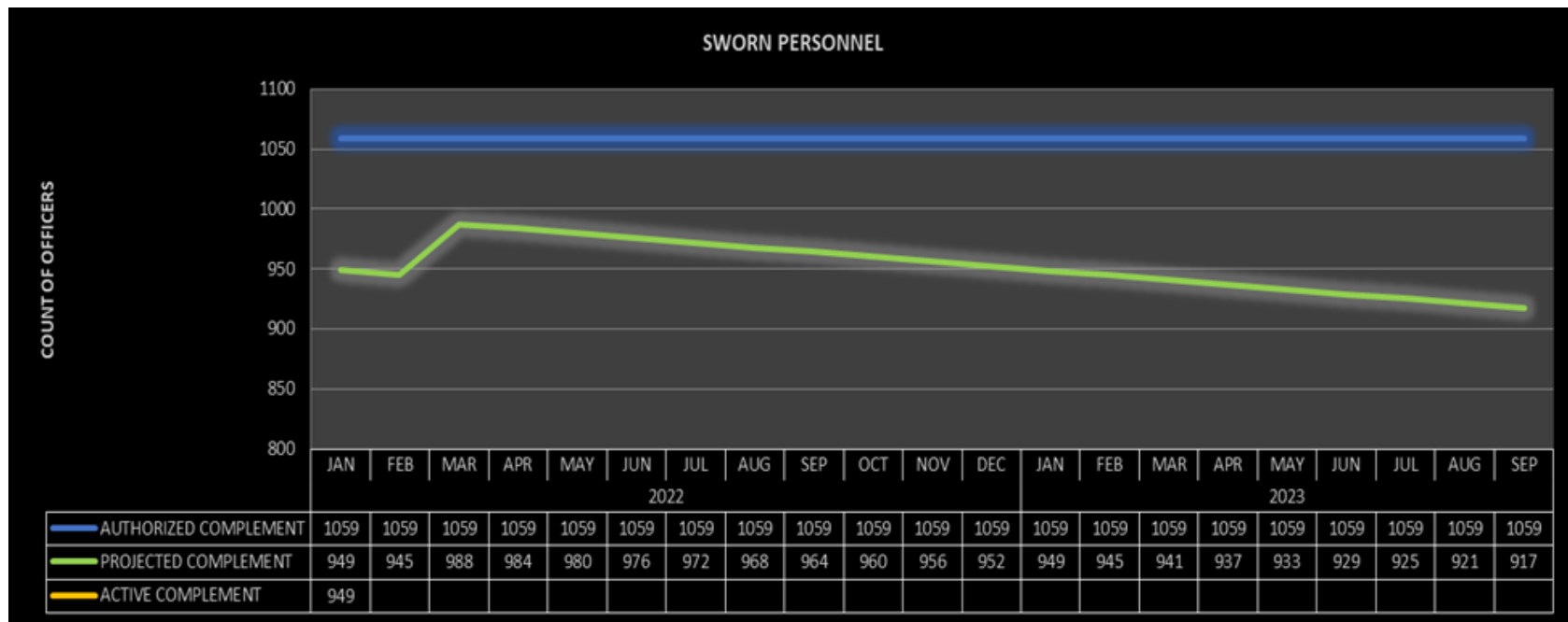
# Cincinnati Police Department Attrition of Sworn Officers



ATTRITION OF SWORN OFFICERS: 2012-2021



# Police Department Significant Issues Staffing



- The five-year average of 47.4 projects that **3.9** officers will leave each month.
- The projected range for attrition in 2022 is **48-66** officers.
- The chart above illustrates the projected complement through 2022 and 2023.

# Police Department Significant Issues

## Staffing

- Current staffing of 990 officers could decrease at the current rate of attrition to 938 by March of 2022.
- A potential graduating class of 50 recruits would only increase staffing to 988 officers – 71 below the authorized complement.



# Cincinnati Police Department

## Significant Budget Issues – Capital

- District Security Upgrades – request \$275,000 – to provide exterior security camera systems and cardkey security locks at Districts 1, 2, 4, Special Services, Youth Services, and Central Business Sections. The need for enhanced security has been heightened due to recent social disturbances, threat assessments, and potential violence against police and civilian personnel.
- Upgrade Network Connections – request \$163,000 – to enable officers to upload Mobile Video Recorder (MVR) video from Axon Fleet 2.0 installed vehicles. The current system is slow and unreliable, and this upgrade will eliminate officers traveling to other locations to upload MVR video.

# Cincinnati Police Department Significant Budget Issues – Capital

- SWAT Equipment Truck – request \$465,000 – replacement of the equipment truck for the SWAT team. The current equipment truck was purchased in 2004 and is too small to carry the equipment necessary for a SWAT callout. The current vehicle is beyond its useful life and often needs to be towed from crime scenes and is unable to be re-started. Shields, vests, helmets and other necessary equipment are brought to the scene in other vehicles which could cause a delay in response. This vehicle is used to respond to incidents involving armed barricaded suspects, hostage rescue operations, active shooter response, terrorism response, level II high risk search warrants, and crowd management and control.



QUESTIONS?