

# FY 24 BUDGET PROPOSAL

MARCH 9, 2023

- ❖ Michael Kochis, Chief
- ❖ Latroy “Tito” Durette, Major
- ❖ Stephen Knick, Captain - Support Operations Division Commander
- ❖ Holly Bittle, Management Analyst III





# DISCUSSION

- What's New?
- Current Staffing Levels
- Current Service Levels
- CPD's Challenges

# WHAT'S NEW?

- *New Chief*
- *New for FY 24*

*Development of:*

1. *Mission*
2. *Vision*
3. *Values*
4. *Strategic Plan*

- *New Performance Management Program*



3/10/2023





# LOOKING FORWARD: COMMUNITY PARTNERSHIPS

- Assignment of Community Involvement Coordinator (CIC)
- Creation of:
  - Community Police Academy
  - Community Action Team
  - Police Faith Coalition
  - Internship Program to bridge pathways program to future policing career
- Start Pilot Guardian Score program (*real time survey program*)
- Regular External Communications utilizing:
  - Town hall type meetings
  - Community walks
  - Engagement on social media platforms





# LOOKING FORWARD: ADDRESS GUN VIOLENCE

- Addition of a full-time position with FBI Safe Streets Task Force
- Data driven responses to crime trends such as hot spot deployment
- Fill Crime Analyst Position
- Redistrict patrol areas from 8 to 3 and assign Lieutenant to each patrol district
- Monthly Regional Comm Stat Meeting
- Implementation of Crisis Response Team (CRT)

# LOOKING FORWARD: RECRUITMENT & RETENTION



- Addition of a community member to panel responsible for reviewing applicants
- Creation of Internship Program to bridge pathways program to future policing career
- Monthly Hiring Blitz
- Commitment to 30 x 30 Initiative
- Recruit & cultivate a high quality and diverse workforce
- Implementation of Performance Management program within the Police Department
- Become more outward facing on Social Media platforms
- Collective Bargaining/Competitive Pay Scale



# LOOKING FORWARD: TREATMENT & WELLNESS OF OUR STAFF

- Regular Internal Communications:
  - One-on-ones
  - Weekly Updates
  - Monthly Q&A
  - Chief's Advisory Committee
- Focus on Procedural Justice Practices Internally
- Peer Support (*Regional Partnerships*)
- Implementation of Performance Management program within CPD





3/8/2023

| Funded FTEs                 | Filled Positions |           |            | Vacancies |          |            | FY 23      |           |            | Proposed in FY 24 |           |            |
|-----------------------------|------------------|-----------|------------|-----------|----------|------------|------------|-----------|------------|-------------------|-----------|------------|
|                             | Sworn            | Civilian  | Total FTEs | Sworn     | Civilian | Total FTEs | Sworn      | Civilian  | Total FTEs | Sworn             | Civilian  | Total FTEs |
| Administration Services *   | 4                | 3         | 7          | 0         | 0        | 0          | 4          | 3         | 7          | 4                 | 2         | 6          |
| Field Operations            | 58               | 6         | 64         | 26        | 2        | 28         | 84         | 8         | 92         | 81                | 8         | 89         |
| General Investigations Unit | 14               | 1         | 15         | 5         | 2        | 7          | 19         | 3         | 22         | 18                | 3         | 21         |
| Support Operations          | 5                | 19        | 24         | 3         | 3        | 6          | 8          | 22        | 30         | 7                 | 22        | 29         |
| <b>total</b>                | <b>81</b>        | <b>29</b> | <b>110</b> | <b>34</b> | <b>7</b> | <b>41</b>  | <b>115</b> | <b>36</b> | <b>151</b> | <b>110</b>        | <b>35</b> | <b>145</b> |
| <i>% of total FTEs</i>      |                  |           | 72.8%      | 29.6%     | 19.4%    | 27.2%      |            |           |            |                   |           |            |

\* includes the Chief and Asst. Chief positions

**CURRENT  
STAFFING**

FY 24 Reduces Funded FTEs by 6  
over current staffing



|                   | 2018   | 2019   | 2020   | 2021   | 2022   |
|-------------------|--------|--------|--------|--------|--------|
| Calls for Service | 32,566 | 37,903 | 35,744 | 36,065 | 37,541 |
| Sworn Staffing    | 114    | 119    | 107    | 92     | 81     |

# CALLS FOR SERVICE & STAFFING



# CHALLENGES - STAFFING



## Sworn Staff Vacancies

*(30% Vacancy Rate)*



- Focus on Hiring & Training New Officers
  - Federal Grant \$ to fund limited term Background Investigator
- Retain Staff - Both Sworn & Civilian
- Maintain Competitive Pay & Benefits with other area agencies:
  - Pay Scale
  - Take Home Car Program
  - Develop Professional / Supportive Culture
  - Maintain Robust Training Program

# QUESTIONS

