

Cleveland City Council 2021 Council Budget Retreat February 12, 2021 Department of Public Safety

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CITY OF CLEVELAND
Mayor Frank G. Jackson

Department of Public Safety

Historical Staffing

2010 -2021

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
Division											
Director's Office	27	29	35	44	42	34	36	35	40	38	39
Police-Uniform	1,466	1,470	1,474	1,527	1,486	1,437	1428	1456	1550	1535	1640
Civilian	222	222	228	223	224	217	198	212	214	225	244
Fire-Uniform	773	753	773	743	741	723	734	718	738	701	761
Civilian	10	8	9	7	8	7	12	13	13	12	13
Emergency Medical Service	216	243	252	237	231	232	262	300	286	280	332
Dog Pound	14	14	15	15	16	15	19	23	32	32	32
Correction	157	140	128	129	122	122	105	1	1	1	2
Office of Professional Standards						9	8	11	14	13	14
Police Review Board						6	10	10	10	10	10
Community Police Commission						0	5	1	5	5	5
Police Inspector General						0	0	0	1	1	2
Department of Justice						1	1	4	5	3	5
Civilian						0	3	5	6	5	6
TOTAL PUBLIC SAFETY	2,885	2,879	2,914	2,925	2,870	2,803	2,821	2,789	2,915	2,861	3105

Department of Public Safety

Budget Comparison

Expense Budget

Expense Budget	2014	2015	2016	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Estimated Budget
Total General Fund Budget	\$540,589,781	\$547,330,786	\$566,745,503	\$607,317,316	\$622,936,777	\$645,792,891	\$675,068,552	\$659,321,845
Division of Police, Fire and EMS	\$286,700,754	\$301,980,333	\$301,831,403	\$318,727,145	\$322,690,307	\$341,998,297	\$352,689,680	\$350,462,755
Percentage	53.03%	55.17%	53.26%	52.48%	51.80%	52.96%	52.25%	53.16%
Total General Fund Budget	\$540,589,781	\$547,330,786	\$566,745,503	\$607,317,316	\$622,936,777	\$645,792,891	\$675,068,552	\$659,321,845
Dept. of Public Safety	\$308,057,909	\$309,075,239	\$323,060,202	\$349,468,427	\$355,607,165	\$367,131,694	\$377,750,542	\$371,484,992
Percentage	56.99%	56.47%	57.00%	57.54%	57.09%	56.85%	55.96%	56.34%
Note: 1) Budget numbers represent ending budget for Fiscal Year								

Department of Public Safety

Budget Comparison

Salary & Benefits

	2014	2015	2016	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Total S&B General Fund	\$410,344,201	\$426,657,130	\$422,839,942	\$469,283,093	\$476,343,168	\$489,398,292	\$501,672,673	\$491,886,569
Division of Police, Fire and EMS	\$269,827,054	\$285,490,518	\$285,905,962	\$301,249,442	\$304,101,267	\$321,766,683	\$330,254,502	\$325,945,415
Percentage	65.76%	66.91%	67.62%	64.19%	63.84%	65.75%	65.83%	66.26%
Total S&B General Fund	\$410,344,201	\$426,657,130	\$422,839,942	\$469,283,093	\$476,343,168	\$489,398,292	\$501,672,673	\$491,886,569
Dept. of Public Safety	\$285,627,849	\$299,703,280	\$306,895,465	\$322,771,066	\$325,554,325	\$332,722,866	\$341,265,503	\$336,502,033
Percentage	69.61%	70.24%	72.58%	68.78%	68.34%	67.99%	68.03%	68.41%

Department of Public Safety Budget Comparison Overtime

	2014	2015	2016	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Total General Fund OT Budget	\$23,383,524	\$25,004,946	\$24,868,838	\$26,546,822	\$29,384,017	\$28,714,186	\$30,542,871	\$27,851,871
Div. of Police, Fire and EMS OT	\$20,732,500	\$22,932,500	\$20,699,500	\$22,294,902	\$25,560,008	\$26,668,000	\$28,710,000	26,337,500
Percentage	88.66%	91.71%	83.23%	83.98%	86.99%	92.87%	94.00%	94.56%
Total General Fund OT Budget	\$23,383,524	\$25,004,946	\$24,868,838	\$26,546,822	\$29,384,017	\$28,714,186	\$30,542,871	\$27,851,871
Dept. of Public Safety OT	\$21,891,500	\$23,937,500	\$23,743,829	\$25,413,813	\$28,247,508	\$27,560,077	\$29,378,400	\$26,665,000
Percentage	93.62%	95.73%	95.48%	95.73%	96.13%	95.98%	96.19%	95.74%
Note: 1) Overtime includes Uniform Overtime, Regular Overtime and Deferred Overtime								

Department of Public Safety

Budget Comparison

General Fund Maintenance Contracts

	2014	2015	2016	2017	2018	2019	2020	2021
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Total General Fund Maintenance	\$3,022,540	\$3,632,120	\$4,091,350	\$5,213,659	\$6,998,206	\$6,797,661	\$7,813,475	\$9,517,603
Division of Safety Admin	\$902,017	\$1,239,067	\$1,259,461	\$1,622,945	\$2,506,000	\$2,086,000	\$1,813,471	\$2,127,986
Percentage	29.84%	34.11%	30.78%	31.13%	35.81%	30.69%	23.21%	22.36%
Total General Fund Maintenance	\$3,022,540	\$3,632,120	\$4,091,350	\$5,213,659	\$6,998,206	\$6,797,661	\$7,813,475	\$9,517,603
Dept. of Public Safety	\$1,522,527	\$1,771,169	\$2,188,411	\$2,989,095	\$4,267,807	\$3,900,007	\$4,373,936	\$4,766,951
Percentage	50.37%	48.76%	53.49%	57.33%	60.98%	57.37%	55.98%	50.09%

Department of Public Safety

General Fund Service Enhancements

Increasing Safety for All Residents, Businesses and Visitors

- The **Division of Police** will implement 3 seven month Police academy classes, with the anticipation of 60 cadets per class during fiscal year 2021.

2021 Trainee Budget	# of weeks 2021	Trainees	
Class 147 started Nov 30, 2020	31	35	651,000.00
Class 148 starts June 2021	30	60	1,080,000.00
Class 149 starts June 2021	28	60	1,008,000.00
Class 150 Starts Nov 2021	2	60	72,000.00
			\$2,811,000.00

Division of Police

Uniform Staffing Plan

2020	
Beginning 2020	1,550
Class 145 Graduated May 5, 2020 (Class started Aug 19, 2019)	72
Class 146 Graduated October 30, 2020 (Class started January 27, 2020)	36
2020 Attrits	(123)
Ended 2020	1,535
2021	
Class 147 estimated deployment to start July 2021 (Class started Nov 30, 2020)	35
Class 148 estimated deployment to start 1st Qtr'22 (Class starts June 21)	60
Class 149 estimated deployment to start 1st Qtr'22 (Class starts June 21)	60
Class 150 estimated deployment to start 3rd Qtr'22 (Class starts Nov 21)	60
2021 Estimated attrits	(100)
Estimated end 2021	1,650

Department of Public Safety

General Fund Service / Activities

- The **Division of Police** implemented an electronic grand jury packet submission process through the Law Enforcement Report Management system (LERMS) called Matrix. The Matrix was created to reduce paper waste and to become more efficient with the Division's grand jury submissions. This process allows a seamless flow of electronic information to prosecutors.
- The City is moving forward with Police Headquarters to be located at the NW corner of East 75th Street and Opportunity Corridor. We have hired the design consultant and completed EPA Phase I and moving forward with the completion of the EPA Phase II on the site. The development site currently has seven (7) existing structures with the anticipated demolition spring 2021.

Department of Public Safety

General Fund Service / Activities

- The **Division of Police** budgeted \$2.4 million in 2020 capital funds for the acquisition of 50 vehicles. The City has expended \$1.3 million for 25 marked SUV with Police packages for a total of 25 vehicles purchased to date.
- The **Division of Fire** met the challenge of Covid-19 through enhanced Personal Protective Equipment and Protocols implemented to protect members and citizens while still providing service to the community. Along with several improvements to Fire Stations, which included new roofs at Stations 10, 11, and 23; new air conditioning units at Stations 1 and 4; and facilities to accommodate female firefighters at Station 11 and 1. Plans are being developed for a new Fire Station 26 at East 90th and Kinsman. The Division has been awarded a \$900, 000 Port Security Grant toward the purchase of a new Fire Boat.

Department of Public Safety

General Fund Service / Activities

- The **Division of Emergency Medical Services** provides support to the Department of Health during their planning and implementation of providing the coronavirus vaccine and will continue these efforts as the entire community receives the vaccine.
- The **Division of Animal Care and Control** increased its Return to Owner rate by 5% since 2019. Also, increased the Live Release Rate (the percentage of dogs that left the facility with a live outcome) to 93.67%, which is well over the 90% industry benchmark in animal sheltering.

Department of Public Safety

DOJ Consent Decree (Recurring Cost)

Division	Category	2017	2018	2019	2020**	2021 Budget
Office of Professional Standards	Salaries & Benefits	806,932	901,823	1,145,132	1,223,613	1,313,579
	Operating Expenses	373,416	1,014,963	291,828	121,101	188,586
Police Review Board	Salaries & Benefits	90,034	141,709	153,237	153,884	167,629
	Operating Expenses	1,869	1,025	3,213	884	5,250
Community Police Commission	Salaries & Benefits	119,462	258,678	321,872	427,765	431,528
	Operating Expenses	167,760	79,139	71,326	103,060	162,943
Police Inspector General	Salaries & Benefits	-	-	41,279	158,269	230,829
	Operating Expenses	500	-	3,558	3,432	12,450
Recruitment Plan	Salaries & Benefits	8,664	321,549	366,149	321,191	327,233
	Operating Expenses	74,997	70,939	209,445	229,839	103,375
Police Training Requirements	Backfill OT & Benefits	408,392	612,064	362,357	12,252	241,900
	Contracted Services	27,759	36,873	4,773	17,500	225,000
Monitor (\$4.95M Cap Over 5 Years)	Monitor (\$4.95M Cap Over 5 Years)	1,394,726	1,045,827	822,755	736,911	794,000
Additional Personnel*	Salaries & Benefits*	309,744	389,625	409,628	687,423	577,842
	Operating Expenses*	3,255	15,271	122,108	62,370	12,000
Information Technology Support	Salaries & Benefits	173,057	277,880	352,360	384,113	488,813
	Operating Expenses	194,863	675,728	480,880	117,137	739,100
Total Salaries, Benefits and Operating Budgets		4,155,429	5,843,092	5,161,900	4,760,744	6,022,057

*Civilian Head of Internal Affairs, Implementation Coordinator, Crisis Intervention Team - 1 Police Captain & 1 Police Sergeant

**Unaudited

Department of Justice Consent Decree

Financial Activity

Cleveland Police Monitor Monthly Payments											
2015		2016		2017		2018		2019		2020	
		Jan	80,197.50	Jan	128,735.36	Jan	97,664.73	Jan	71,142.43	Jan	47,053.00
		Feb	59,772.28	Feb	140,512.40	Feb	75,988.21	Feb	65,122.61	Feb	68,985.11
		Mar	129,538.71	Mar	129,037.47	Mar	86,116.73	Mar	75,787.23	Mar	51,332.50
		Apr	99,174.87	Apr	107,474.65	Apr	88,125.00	Apr	71,882.35	Apr	52,100.60
		May	59,936.24	May	129,541.59	May	93,534.13	May	66,088.55	May	46,075.00
		Jun	89,967.38	Jun	117,642.30	Jun	80,230.08	Jun	83,491.55	Jun	72,300.00
		Jul	22,843.50	Jul	82,708.79	Jul	42,170.32	Jul	75,962.10	Jul	69,252.50
		Aug	89,538.74	Aug	113,935.25	Aug	97,456.55	Aug	81,490.78	Aug	55,202.50
		Sept	88,616.98	Sept	95,881.96	Sept	57,732.50	Sept	37,311.24	Sept	68,728.50
Oct	\$103,024.89	Oct	156,310.71	Oct	109,281.31	Oct	76,900.65	Oct	45,822.31	Oct	64,520.00
Nov	94,275.95	Nov	121,905.65	Nov	103,515.03	Nov	47,305.04	Nov	40,445.84	Nov	49,045.00
Dec	67,600.03	Dec	138,088.74	Dec	78,584.07	Dec	47,320.13	Dec	53,065.96	Dec	77,900.00
Total 2015	\$264,900.87	Total 2016	\$1,135,891.30	Total 2017	\$1,240,968.22	Total 2018	\$890,544.07	Total 2019	\$714,546.99	Total 2020	\$653,242.21



Thank you.