

Cincinnati Police Department

Budget & Finance Committee

March 26, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

Mission Statement and Services

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.

- School Resource Officers
- Finance Management
- Special Projects Unit
- Planning & Inspections Section
- Personnel Management
- Internal Investigations Section (IIS)
- Public Information Office (PIO)
- Crime Gun Intelligence Center (CGIC)/Place Based Investigations of Violent Offender Territories (PIVOT)
- Violent Crimes Squad (VCS)
- Investigative Units
- Traffic Unit
- Neighborhood Liaison Unit
- Emergency Communications Center Liaison
- Court Property Unit
- Police Impound Lot
- Police Supply
- Fleet Management
- Police Records Section
- Information Technology Management and System (ITMS)
- Collaborative Policing Section
- Recruiting & Background
- Police Training Section
- Homicide Unit
- Intelligence Unit
- Greater Cincinnati Fusion Center (GCFC)
- Real Time Crime Center (RTCC)
- Major Offenders Unit
- Vice Squad/Narcotics Unit/Fugitive Apprehension Squad
- Canine Squad
- SWAT and Tactical Support Unit/Marine Patrol
- Special Events Unit
- Crime Analysis and Problem Solving (CAPS)
- Patrol
- Youth Programming
- Civil Disturbance Response Team (CDRT)/Bike
- Victim's Services
- Officer Wellness

FY24 Accomplishments

- **CPD successfully re-districted patrol functions following the closure of District 5 due to lease expiration.**
- **CPD has increased traffic enforcement and seen a reduction in auto accidents - a reduction of over 2,000 since 2021.**
- **CPD's Crime Gun Intelligence Center recovered 242 firearms in 43% of its arrests.**

Service Delivery Challenges

- **Police Visibility Overtime** – increased need for officers and specialized units to provide supplemental staffing on a regular basis (special events, youth violence, mass gatherings)
- **Facilities/Equipment** – aging equipment and buildings requiring emergency repairs and upgrades to meet the needs of current & future operations.
- **Staffing** – improving recruitment and retention in law enforcement roles as well as professional staff (reduce length of hiring process, augment staff in areas where workloads are increasingly voluminous and challenging, funding differential response initiatives).

FY25 Performance Measures

Crime Gun Intelligence Center

- 100% of shell casings entered into National Integrated Ballistic Information Network within 30 days of recovery
- # of shell casings recovered

Traffic Unit

- Two traffic blitzes per year in efforts to reduce auto accidents.
- # of traffic blitzes

Officer Wellness

- 90% of officers have received wellness services
- # of officers served through the wellness program

Homicide Unit

- 50% of homicide cases closed
- # of homicide cases closed

Patrol Function

- Reduce police response to low-level, non-violent calls for service by 5%
- # of police calls for service

Budget and FTE History

Cincinnati Police Department General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	98,238,810	97,497,210	108,031,830	111,221,370	115,863,580
Fringe Benefits	39,706,620	38,944,180	41,228,920	40,681,580	40,976,380
Non-Personnel Expenses	13,789,770	15,086,240	16,492,640	17,206,940	23,670,610
General Fund Total	151,735,200	151,527,630	165,753,390	169,109,890	180,510,570

Cincinnati Police Department - FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sworn	1,059.00	1,059.00	1,059.00	1,059.00	1,059.00
Non-Sworn	184.00	182.00	180.00	180.00	182.00
FTE Total	1,243.00	1,241.00	1,239.00	1,239.00	1,241.00

Questions?