

Cincinnati Police Department

Budget, Finance & Governance Committee

March 30, 2026

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY26 Performance Agreement
- FY26 Performance Measures
- FY27 Proposed Performance Agreement Measures
- FY27 Budget Reduction Impact on Performance
- Other Service Delivery Challenges
- Accomplishments

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.

Patrol Functions

Primary function: Immediate response to calls for service, visible presence, and crime prevention

- District Patrol Squads
 - Neighborhood Liaison Units
- Bike Unit
- Traffic Unit
- School Resource Officers
- Drone as First Responder

Investigative Functions

Primary function: Follow-up and build cases, collect and analyze evidence, and present cases to prosecutor/court

- District Investigative Unit
- District Violent Crime Squad
- CGIC & PIVOT
- Criminal Investigations
- Special Investigations
 - Intelligence
 - Fusion
 - Tactical Planning

Other/Support

Primary Function: Support operations, management of organization, policy, and compliance

- Personnel/Finance/ITMS
- Internal Investigations
- Planning & Inspections
- Training / Recruiting & Background
- Logistics / Property & Impound
- Records / Requests & QA
- Crime Analysis
- Public Information

Budget and FTE History

Cincinnati Police Department General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	108,031,830	111,221,370	115,863,580	119,114,830	123,739,960
Fringe Benefits	41,228,920	40,681,580	40,976,380	42,585,000	42,521,120
Non-Personnel Expenses	16,492,640	17,206,940	23,670,610	19,917,330	22,198,100
General Fund Total	165,753,390	169,109,890	180,510,570	181,617,160	188,459,180

Cincinnati Police Department - FTEs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Sworn	1,059.00	1,059.00	1,059.00	1,059.00	1,059.00
Non-Sworn	180.00	180.00	182.00	189.00	158.00
FTE Total	1,239.00	1,239.00	1,241.00	1,248.00	1,217.00

Note: Transition of
Crossing Guards
to Schools

FY26 Performance Agreement

City Goal	Service	Performance Goal
Public Safety and Health	School Resource Officers	Youth outreach (110 events)
	Victim's Service	90% of survivors reached out to within 1 business day (100% reached and additional outreaches)
	Crime Gun Intelligence Center (CGIC)/ Place Based Investigations of violent offender territories (PIVOT)	100% of shell casings entered within 30 days of recovery (100% entered)
	Patrol	# of property crime deterrent assessments performed in hot spot areas (97 assessments)
Excellent & Equitable Service Delivery	Strategic Innovations Bureau (SIB)	Increase the amount of problem-solving communications and trainings (SARA). Contributions to the evidence base 5 internal/external training/communications per quarter (33 trainings/presentations)

Proposed FY27 Performance Measures

Service 1

Patrol: Response Time to Emergencies

Why: Core function

How: Collaborate with ECC, Drone Unit, Fleet Management

Measure:

- Improve Total Response Times for Priority Calls by 30 Seconds

Service 2

Investigations: Case Clearance/Closures

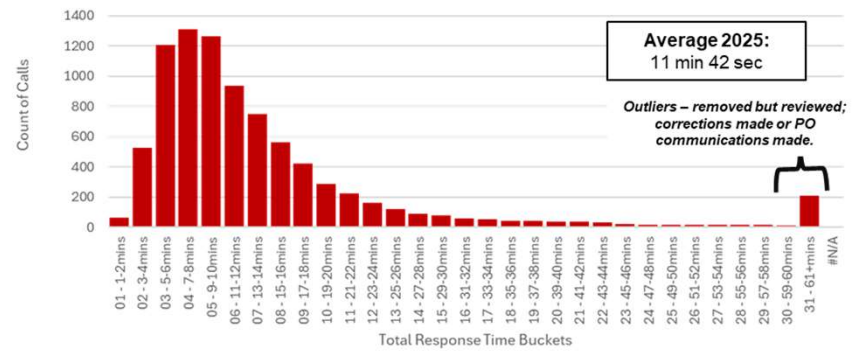
Why: Core function

How: TBD, still scanning/analyzing

Measure:

- Stay Above National Average
- Improve by 3% for select crime types

Count of Calls by Priority Level and Total Response Time Buckets:
 Caller-Initiated CFS between Jan 1 - Dec 31, 2025



Clearance Snapshot	Part 1 Violent			
	Homicide	Rape	Robbery	Agg Assault
CPD - Patrol Investigative Units & CIS	70%	34%	38%	61%
National Avg (250k-500k pop), 2024	62%	21%	24%	41%

**Differences among local and FBI calculations

Proposed FY27 Performance Measures

Service 3

Other/Support:
Citizen Satisfaction

Why: Core to all functions

How: Increase bike/walking beats, improve services and comms with citizens

Measure:

- TBD, improve satisfaction with services

Service 4

Patrol: Traffic and Road Safety

Why: Core function, Citizen Priority (survey)

How: Collaborate with DOTE, District Traffic Plans and CPOP

Measure:

- TBD, reduction in crashes

Service 5

Other/Support:
Adherence to the Collaborative Agreement

Why: Core function

How: Review Collaborative Agreement Refresh Recommendations

Measure:

- # of CA Refresh Recommendations Completed



Budget Reduction Impact

A 5.1% budget reduction for Police is equivalent to about \$11 million. With nearly 90% of the operating budget dedicated to personnel, it is the only feasible way of cutting 5.1%. This will have a performance impact on FY27 service delivery in the following ways:

- **High Strain on Support and Other Functions:**

While support tasks are important (like towing abandoned vehicles, proactive liquor enforcement, etc.), they are not immediately critical to safety. They will occur less frequently and/or take longer to complete. Non-essential tasks will be impacted which could escalate more quickly and become more severe creating QOL issues.

- **High Strain on Investigative Function:**

The resulting reduction in sworn staff will likely trickle to a reduction in specialty units that utilize advanced technology, problem-solving, and support advanced investigations.

- **High Strain on Patrol Functions:**

Reduction in sworn staff will likely mean fewer officers to reactively answer calls and therefore, proactively patrol neighborhoods. In addition, skipping recruit classes would compound over time, meaning slower response times, more strain/demands on officers while on-duty, and reliance on mandatory overtime to meet minimum staffing.

Other Service Delivery Challenges

- **Strained Staffing and Fleet**

CPD's staffing and vehicle fleet are at a level where decisions are, at times, made based on operational capacity, rather than best practices. When there are big events or demand of "details", those decisions occur more often.

Organizational Inefficiencies

CPD and other city departments have many different data sources (cameras, records systems, etc). It is time consuming for our investigators and officers to manage these different sources.

- **Limited Feedback from Citizens**

CPD currently utilizes small surveys (paper or online) for CPOP projects across different neighborhoods. These have significant limitations but are the only current way of getting recurring feedback from citizens. City-wide surveys are conducted every 2 years and are insufficient in giving time-sensitive feedback.

FY26 Accomplishments

- **Accomplishment 1: Drones as First Responder**

Drones as First Responder (DFR) was first launched in FY26 and planned to be finalized in FY27. CPD averages 31 flights per day and are first on-scene more than half of the time (61%). Drones have aided in event oversight, advising patrol vehicles arriving to a CFS, and clearing CFS without a patrol vehicle.

- **Accomplishment 2: Ten Understudies in Current Recruit Class (15% of next class)**

The Understudy program is supported by the City's Career Pathways and has given CPD an additional pool of interested and motivated recruits. In the next class of 65, 10 have come from the Understudy Program. While still a new program, we believe these individuals are more likely to be retained at higher rate because of the continued investment they have made.

- **Accomplishment 3: Problem Solving Awards (Goldstein and OCPA awards)**

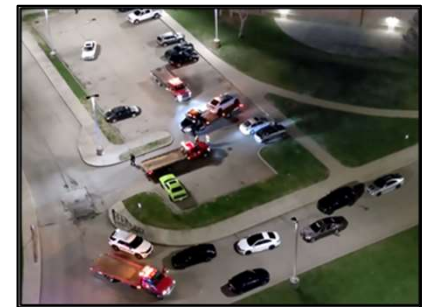
CPD reinvested in sharing about ongoing problem-solving efforts. In doing so, two different projects received international and state-level recognition. Collaborating with Mrs. Roley's team, the team paved the way to reducing youth related crime and disorder at Government Square.

FY26 Accomplishments

- **Accomplishment 4: Creation of CPD's 24/7 Crime Center**

Recently, CPD combined multiple technology/intelligence units into a single space and collaborative working group referred to as the "Crime Center". These units were previously found in separate buildings which slowed communication and collaboration. These units physically share day-to-day space and are activated for special events.

Example: Most recent example of their success is the Street Racing Takeover on March 14, 2026. The Crime Center was activated and key in aiding in its conclusion. RTCC tracked movement past cameras toward Woodward High School and strategized with the Drone Unit. While drones watched, the Crime Center then guided officers on where (and when) to position vehicles. Patrol vehicles were able to stop a majority of the cars, ending the takeover with arrests, tows, and most importantly, no injuries.



Questions?