



City of Cincinnati

801 Plum Street
Cincinnati, OH 45202

Agenda

Budget and Finance Committee

*Chairperson Jeff Cramerding
Vice Chair Scotty Johnson
Vice Mayor Jan-Michele Kearney
Councilmember Anna Albi
Councilmember Mark Jeffreys
Councilmember Evan Nolan
Councilmember Meeka Owens
President Pro Tem Victoria Parks
Councilmember Seth Walsh*

Wednesday, March 19, 2025

10:00 AM

Council Chambers, Room 300

SPECIAL MEETING

PRESENTATIONS

CINCINNATI POLICE DEPARTMENT

Teresa Theetge, Police Chief

DEPARTMENT OF TRANSPORTATION AND ENGINEERING

Greg Long, Interim Director.

DEPARTMENT OF BUILDINGS AND INSPECTIONS,

Art Dahlberg, Director

CINCINNATI FIRE DEPARTMENT

Frank McKinley, Fire Chief

AGENDA

1. [202500525](#) **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 3/19/2025, regarding the Cincinnati Police Department's (CPD) Budget Presentation.
Sponsors: City Manager
Attachments: [Transmittal Presentation](#)
2. [202500526](#) **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 3/19/2025, regarding the Department of Buildings and Inspections (B&I) Budget Presentation.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Presentation](#)

3. [202500527](#) **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 3/19/2025, regarding the Department of Transportation and Engineering's (DOTE) Budget Presentation.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Presentation](#)

4. [202500528](#) **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 3/19/2025, regarding the Cincinnati Fire Department's (CFD) Budget Presentation.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Presentation](#)

ADJOURNMENT

March 19, 2025

To: Members of the Budget and Finance Committee
202500525

From: Sheryl M. M. Long, City Manager

Subject: Presentation – Cincinnati Police Department (CPD) Budget Presentation

Attached is the Cincinnati Police Department's (CPD) Budget Presentation for the Budget and Finance Committee Special Meeting on Wednesday, March 19, 2025 at 10:00 AM.

cc: William "Billy" Weber, Assistant City Manager
Cathy B. Bailey, Interim Assistant City Manager
John Brazina, Interim Assistant City Manager

Cincinnati Police Department

Budget & Finance Committee

March 19, 2025

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- 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.

- 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

Budget and FTE History

Cincinnati Police Department General Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Compensation	97,497,210	108,031,830	111,221,370	115,863,580	119,114,830
Fringe Benefits	38,944,180	41,228,920	40,681,580	40,976,380	42,585,000
Non-Personnel Expenses	15,086,240	16,492,640	17,206,940	23,670,610	19,917,330
General Fund Total	151,527,630	165,753,390	169,109,890	180,510,570	181,617,160

Cincinnati Police Department - FTEs	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Sworn	1,059.00	1,059.00	1,059.00	1,059.00	1,059.00
Non-Sworn	182.00	180.00	180.00	182.00	189.00
FTE Total	1,241.00	1,239.00	1,239.00	1,241.00	1,248.00

FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
Public Safety & Health	Violence Reduction	Special Investigations	Homicide Unit	50% of homicide cases closed in prior 3 years
		Neighborhood Policing	Crime Gun Intelligence Center (CGIC)/ Place Based Investigations of violent offender territories (PIVOT)	100% of shell casings entered into NIBIN within 30 days of recovery
			Patrol	Reduce police response to low-level, non-violent calls for service by 5%
	Diversion	Neighborhood Policing	Traffic Unit	Two traffic blitzes per year in efforts to reduce auto accidents
Excellent & Equitable Service Delivery	Customer Experience	Personnel Training and Support	Officer Wellness	90% of officers have received wellness services

FY25 Performance Measures

Homicide Unit

Q1: July-September

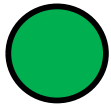
Q2: October-December

19

Homicide cases closed

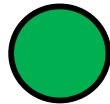
11

Homicide cases closed



79.2%

50% of homicide cases closed



64.7%

CPD's closure rate is higher than the national average.

Crime Gun Intelligence Center (CGIC)/ Place Based Investigations of Violent Offender Territories (PIVOT)

Q1: July-September

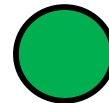
Q2: October-December

4,220

Shell casings recovered

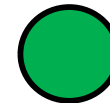
1,035

Shell casings recovered



100%

100% of shell casing entered into National Integrated Ballistic Information Network within 30 days of recovery



100%

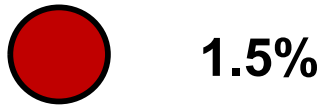
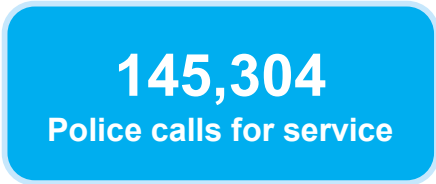
CPD's CGIC is a national model for other agencies seeking to emulate its success.

FY25 Performance Measures

Patrol

Q1: July-September

Q2: October-December



Reduce police response to low-level, non-violence calls for service by 5%

This is an ongoing implementation and CPD continues to make strides to save officers' response time to focus on higher-level incidents and service delivery.

Traffic Unit

Q1: July-September

Q2: October-December



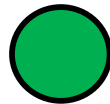
2 traffic blitzes per year in effort to reduce auto accidents

CPD continues to prioritize traffic and pedestrian safety and recently concluded another two-week traffic blitz issuing around 1,800 citations.

FY25: Service Name

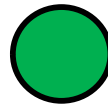
Officer Wellness

Q1: July-September



100%

Q2: October-December



100%

90% of officers have received wellness services

CPD continues to educate on Officer Wellness best practices and initiatives.

Other Service Delivery Challenges

- **Challenge 1: Officer attrition and recruitment challenges**
- **Challenge 2: Increasing youth criminal activity**
- **Challenge 3: Staffing for proactive initiatives**

Accomplishments

- **Successful first year of Understudy program 3-5 participants joining a recruit class – several updates streamlining hiring and background process to keep applicants engaged**
- **Leveraging various technology platforms including both hardware and software to maximize investigative efficiencies throughout the department**
- **Consolidation of four districts with minimal to no impact on response times**

Questions?

March 19, 2025

To: Members of the Budget and Finance Committee 202500526

From: Sheryl M. M. Long, City Manager

**Subject: Presentation – Department of Buildings and Inspections (B&I)
Budget Presentation**

Attached is the Department of Buildings and Inspections' (B&I) Budget Presentation for the Budget and Finance Committee Special Meeting on Wednesday, March 19, 2025 at 10:00 AM.

cc: William "Billy" Weber, Assistant City Manager
Cathy B. Bailey, Interim Assistant City Manager
John Brazina, Interim Assistant City Manager

Buildings and Inspections

Budget & Finance Committee

March 19, 2025

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- Other Service Delivery Challenges
- Accomplishments

Mission Statement and Services

To protect the health, safety, and quality of life in the built environment by ensuring code compliance, eliminating blight and safety hazards; facilitating efficient development; and promoting safe housing.

- Building Permit Inspection
- License Inspection
- Commercial Courtesy Inspection
- HVAC Inspection
- Permit Intake & Issuance
- Landlord and Tenant Training
- Community Engagement & Outreach
- Contractor Registration
- Designer/Contractor Training
- Journeyman Plumber Registration
- Elevator Periodic Inspection
- Elevator Plan Review & New Elevator Inspections
- Commercial Reviews
- Residential Reviews
- Coordinated Site Review
- Special Event Reviews
- Plan Consultation
- HVAC Plan Review
- Zoning Support
- Plumbing Code Enforcement
- Plumbing Plan Exam and Inspection
- PMCE Complaints and Inspections
- PLAP
- Vacant (VBML, VFPR)
- Harbor
- Hazard Abatement
- RRR and RRI
- Relocation Assistance Programs
- Emergency Call Outs
- Zoning Code Enforcement
- Façade & Fire Escape Inspection
- Stabilization of Historic Buildings

Budget and FTE History

Buildings & Inspections General Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Compensation	5,628,380	6,865,450	6,973,850	7,793,500	7,988,480
Fringe Benefits	2,140,150	2,579,290	2,427,300	2,948,200	3,044,580
Non-Personnel Expenses	832,400	1,156,310	2,092,170	2,669,900	2,821,580
General Fund Total	8,600,930	10,601,050	11,493,320	13,411,600	13,854,640

Buildings & Inspections Principal Restricted Funds	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Stormwater Management Fund 107	-	1,372,670	1,621,940	1,652,840	1,749,460
Income Tax-Infrastructure Fund 302	46,780	62,370	62,370	53,030	52,750
Hazard Abatement Fund 347	2,728,810	1,574,840	696,950	697,060	697,160
Principal Restricted Funds Total	2,775,590	3,009,880	2,381,260	2,402,930	2,499,370

Buildings & Inspections - FTEs by Agency	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
211 - Buildings & Inspections, Licenses & Permits	76.00	75.00	110.00	121.50	132.50
212 - Property Maintenance Code Enforcement	40.50	45.50	9.50	8.00	4.00
FTE Total	116.50	120.50	119.50	129.50	136.50

FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
Thriving Neighborhoods	Desirable Destination	Plan Examination	Commercial Reviews	90% of Initial Commercial Plan Reviews will be completed in 15 business days of application
	Tenant-Centered Housing		Residential Reviews	90% of Initial Residential Plan Reviews will be completed in 10 business days of application
	Desirable Destination	Building Inspections & PMCE	PMCE - PLAP	90% of PLAP Inspections (litter and grass) are completed in 2 business days of complaint filing
			PMCE Complaints & Inspections	90% of Non-Emergency Site Inspections are completed within 5 business days of the complaint filing
			Vacant (VBML, VFPR)	90% of site inspections are completed within 5 days of complaint or registration

FY25 Performance Measures

Commerical Reviews

Q1: July-September

Q2: October-December

1,170

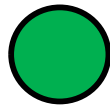
Commercial permits applied for

1,563

Commercial permits applied for



88%



92%

90% of Initial Commercial Plan Reviews will be completed in 15 days

BPE nearly fully staffed by end of Q2. Hiring 1 added position. With training and assignment redistribution, performance improving.

Residential Reviews

Q1: July-September

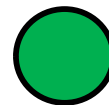
Q2: October-December

1,586

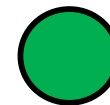
Residential permits applied for

1,891

Residential permits applied for



92%



95%

90% of Initial Residential Plan Reviews will be completed in 10 business days

BPE nearly fully staffed by end of Q2. Hiring 1 added position. With training and assignment redistribution, performance improving.

FY25 Performance Measures

PLAP Complaints

Q1: July-September

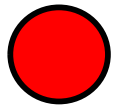
Q2: October-December

2,282

PLAP complaints received

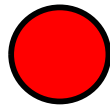
1,543

PLAP complaints received



71%

90% of initial PLAP Inspections (Litter and Grass) will be completed in 2 business days of the complaint being filed



72%

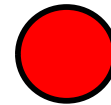
Significant inspector vacancies impacting performance. Improvement from FY 24 = Q1 59%, Q2 54%

Additional PLAP Personnel

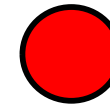
FY25 Budget Priority

Q1: July-September

Q2: October-December



11%



32%

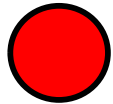
90% of all abatements completed will be processed or referred to Law for Collections within 120 days of invoicing

Improvements tracked all prior to FTE onboarding in Q3. Training and process enhancement will continue improvement before end of FY 25.

FY25 Performance Measures

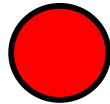
VBML, VFPR Program

Q1: July-September



61%

Q2: October-December



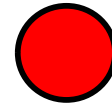
66%

90% of site inspections are completed within 5 days of complaint or registration

Significant inspector vacancies impacting performance.
Improvement from FY 24 = Q1 62%, Q2 63%

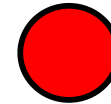
PMCE Complaints

Q1: July-September



66%

Q2: October-December



65%

90% of Non-Emergency Site Inspections are completed within 5 business days of the complaint being filed

Significant inspector vacancies impacting performance.
Improvement from FY 24 = Q1 63%, Q2 63%

Other Service Delivery Challenges

1: Inspection Division Mentoring & “Span of Control”

Need to enhance management training and reduce Supervisor/Inspector ratio so to effectively train, mentor and monitor division with significant % of personnel with experience of less than 5 years. Our condition as of 3/30/25:

- **Division Manager/Supervisor/Inspector Ratio:** 1:8:80
- **Inspector/Supervisor Ratios:** 7:1 approaching 10:1 - Beyond effective management
- **Supervisor Experience:** < 1 yr = 36%, < 2 yr = 64%
- **Inspector Experience:** < 1 yr = 14%, < 2 yr = 44%

2: PLAP: Improving Citation Verification Does Not Expedite Violation Resolution.

Though performance measures are improving to verify problem properties, methods to resolve problems when owners don't abate, needs resources, policy and contracting enhancements.

3: Academy Members Capacity to Absorb Workload

Though we are proud of our accomplishments with establishing the Inspection Academy, and the success rate of Academy 1, it is important to reiterate the following:

- Academy Training approximately 1 yr., but the learning process only partially complete
- Full functionality (Certification and Operational Independence) = 3 - 4 year journey for each trainee
- We are in a pivotal moment where capacity to mentor, as well as manage, is critical
 - In FY 27: Approx. 42% Inspectors < 2 yr exp, 57% Inspectors < 5 yr exp.

Accomplishments

1: Inspection Academy Roll Out (Strategic Dept Project)

- Department surpassed 50% success rate – notably besting averages for such programs
- Class Composition Highlights: 18% female, 50% minority, many new to industry
- B&I acknowledged for program's innovation at the State and National level
- B&I discovered "Lessons Learned", requiring hiring process improvement for future cohorts

2: Restaffing Building Plans Examination (Strategic Dept Project -> Agreement Measure Improvement)

- Department is nearly fully staffed; several qualified candidates relocating from out of region
- Final position being recruited to backfill staffing provided for Large Project Initiative
- Division has returned to Pre-COVID Performance Levels
- Ramping up for new Tier 2 Initiative w/associated new performance measure

3: PLAP/PMCE Initial Inspections (Agreement Measure Improvement)

- Department continued transitioning PLAP duties throughout Bldg. Const & Inspections Group
- Department worked balancing 40% Inspector Vacancy Rate & community cleanliness priority
- Continuous Training, Supervisor Coaching, and Task Prioritization

Questions?

March 19, 2025

To: Members of the Budget and Finance Committee 202500527
From: Sheryl M. M. Long, City Manager
Subject: Presentation – Department of Transportation and Engineering (DOTe) Budget Presentation

Attached is the Department of Transportation and Engineering's (DOTe) Budget Presentation for the Budget and Finance Committee Special Meeting on Wednesday, March 19, 2025 at 10:00 AM.

cc: William "Billy" Weber, Assistant City Manager
Cathy B. Bailey, Interim Assistant City Manager
John Brazina, Interim Assistant City Manager

Transportation and Engineering

Budget & Finance Committee

March 19, 2025

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- Other Service Delivery Challenges
- Accomplishments

Mission Statement and Services

Provide a safe, balanced and multimodal transportation system by regulating activities in the roadways and sidewalks, preserving and improving infrastructure assets, and operating the Streetcar and Lunken Airport.

- OUPs Markings
- CPD Camera Installations
- Emergency Outages
- DOTE Permits
- Sidewalk Vending Program
- Coordinated Site Review
- Gateways
- Neighborhood Traffic Calming
- Private Property Encroachment
- Sidewalk Safety Program
- Bicycle Program
- Traffic Signal Management
- Pedestrian Safety Program
- Geotechnical Review of B&I Permits
- Construction Administration and Inspection
- Wall Stabilization and Landslide Correction
- Bridge Program
- Hillside Step Program
- Western Hills Viaduct
- Street Rehabilitation
- Operations Management of the Airport
- Operations Management of the Streetcar
- OpenCounter Permits
- Street Lighting and Design

Budget and FTE History

Transportation & Engineering - General Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Compensation	250,660	560,400	492,330	977,060	1,004,180
Fringe Benefits	13,500	87,430	102,180	198,080	269,180
Non-Personnel Expenses	2,013,000	2,060,560	2,049,100	2,245,930	2,559,680
General Fund Total	2,277,160	2,708,390	2,643,610	3,421,070	3,833,040

Transportation & Engineering - Principal Restricted Funds	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Aviation Fund 104	2,273,620	2,127,810	2,161,580	2,222,220	2,338,950
Street Construction Maintenance & Repair Fund 301	1,403,910	1,418,580	1,441,860	1,461,950	1,813,500
Income Tax-Infrastructure Fund 302	8,610,880	11,117,710	11,967,310	11,572,580	12,733,490
Municipal Motor Vehicle License Tax Fund 306	202,020	209,300	236,180	256,190	262,810
Streetcar Operations Fund 455	3,288,700	4,846,472	4,913,210	5,682,240	5,996,810
Income Tax-Transit Fund 759	1,685,320	-	-	-	-
Principal Restricted Funds Total	17,464,450	19,719,872	20,720,140	21,195,180	23,145,560

Transportation & Engineering - FTEs by Agency	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
231 - Office of the Director	20.00	19.00	19.00	20.00	20.73
232 - Transportation Planning	31.80	30.80	32.00	40.73	42.73
233 - Engineering	65.50	66.00	65.00	56.00	53.00
234 - Aviation	14.00	12.00	12.00	12.00	12.00
236 - Streetcar Operations	2.00	2.00	2.00	2.00	2.00
238 - Traffic Services	41.00	41.00	41.00	46.00	47.00
239 - Traffic Engineering	29.00	27.00	28.00	29.46	29.46
FTE Total	203.30	197.80	199.00	206.19	206.92

FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
Growing Economic Opportunities	Conducive Infrastructure	Traffic Services	Emergency Outages	95% of emergency outages are responded to in 24-hours of notification
		Transportation Planning and Urban Design	Pedestrian Safety Program	15% reduction in pedestrian crashes from the previous year
Thriving Neighborhoods	Desirable Destination	Engineering	Street Rehabilitation	Annual PCI rating of 65 or higher
			Western Hills Viaduct	Meet 95% of the project milestones
		Traffic Engineering	Traffic Signal Management	10 traffic signals rebuilt each year

FY25 Performance Measures

Emergency Outages

Q1: July-September

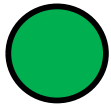
Q2: October-December

480

Emergency outages

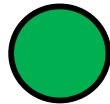
353

Emergency outages



97%

95% of emergency outages are responded to within 24-hours of notification



97%

Response to emergency outages has been a shining example of an achievement within our Service Catalog for our Traffic Services Division.

Pedestrian Safety Program

Q1: July-September

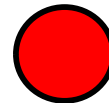
Q2: October-December

85

Pedestrian crashes

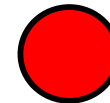
104

Pedestrian crashes



-6%

15% reduction in pedestrian crashes from the previous year



-8%

Pedestrian involved crashes are increasing from the previous year. This is a significant Service Delivery Challenge because these crashes involve human factors and behavior. Speed enforcement and traffic calming projects are the best things we can do and are successful but will take years to be effective.

FY25 Performance Measures

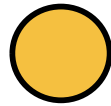
Street Rehabilitation

Q1: July-September

Q2: October-December



65



65

Annual PCI rating of 65 of higher

Maintaining the goal represents a large Service Delivery Challenge due to rising costs of materials, limited contracting pool, and limited people resources.

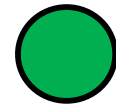
Western Hills Viaduct

Q1: July-September

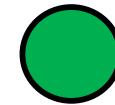
Q2: October-December

1
Milestones completed

1
Milestones completed



100%



100%

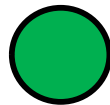
Meet 95% of the project milestones

The project is on track and has meet the milestones to date and represents an achievement for DOTE this FY.

FY25 Performance Measures

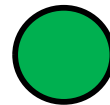
Traffic Signal Management

Q1: July-September



4

Q2: October-December



1

10 traffic signals rebuilt each year

DOTe has made steady progress achieving the goal throughout the FY. A contract for 8 additional signals is being advertised and awarded in Q4. The work is completed by a combination of city forces and competitively bid construction contracts.

Other Service Delivery Challenges

- **Challenge 1: The department's people resources are limited.**
 - Hiring technical staff to fill vacant positions is challenging.
 - The volume of large projects (BRT, WHV, BSB) are stretching the people resources.
- **Challenge 2: Use of standard procurement strategies limits efficiency.**
 - Alternate methods such as use of work order-style construction contracts, design build contracts, and change orders to existing contracts allows flexibility and greater efficiency.
- **Challenge 3: The region's contracting pool is limited.**
 - It has contributed to a minimal number of, or no bids on construction contracts.
 - It has caused escalation in prices and time lost rebidding projects.

Accomplishments

- **Accomplishment 1 - Emergency Outage Response.**
 - Department is responding to 97% of emergency outages within 24 hours of notice.
 - This exceeds the goal of 95%.
- **Accomplishment 2 - Traffic Signals Rebuilt.**
 - Department has rebuilt 5 traffic signals representing 50% of our target in the first half of the Fiscal Year.
 - On track to meet the goal with 8 additional signals in Q4 of the Fiscal Year.
- **Accomplishment 3 - Success in obtaining local, state, and federal grants.**
 - In the FY, DOTE submitted over 43 separate applications
 - 31 applications have been partially or fully funded
 - 72 percent success rate

Questions?

March 19, 2025

To: Members of the Budget and Finance Committee
From: Sheryl M. M. Long, City Manager
Subject: **Presentation – Cincinnati Fire Department (CFD) Budget Presentation**

202500528

Attached is the Cincinnati Fire Department’s (CFD) Budget Presentation for the Budget and Finance Committee Special Meeting on Wednesday, March 19, 2025 at 10:00 AM.

cc: William “Billy” Weber, Assistant City Manager
Cathy B. Bailey, Interim Assistant City Manager
John Brazina, Interim Assistant City Manager

Cincinnati Police Department

Budget & Finance Committee

March 19, 2025

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- 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.

- 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

Budget and FTE History

Cincinnati Police Department General Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Compensation	97,497,210	108,031,830	111,221,370	115,863,580	119,114,830
Fringe Benefits	38,944,180	41,228,920	40,681,580	40,976,380	42,585,000
Non-Personnel Expenses	15,086,240	16,492,640	17,206,940	23,670,610	19,917,330
General Fund Total	151,527,630	165,753,390	169,109,890	180,510,570	181,617,160

Cincinnati Police Department - FTEs	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Sworn	1,059.00	1,059.00	1,059.00	1,059.00	1,059.00
Non-Sworn	182.00	180.00	180.00	182.00	189.00
FTE Total	1,241.00	1,239.00	1,239.00	1,241.00	1,248.00

FY25 Performance Agreement

City Goal	Objective	Service Group	Service	Performance Goal
Public Safety & Health	Violence Reduction	Special Investigations	Homicide Unit	50% of homicide cases closed in prior 3 years
		Neighborhood Policing	Crime Gun Intelligence Center (CGIC)/ Place Based Investigations of violent offender territories (PIVOT)	100% of shell casings entered into NIBIN within 30 days of recovery
			Patrol	Reduce police response to low-level, non-violent calls for service by 5%
	Diversion	Neighborhood Policing	Traffic Unit	Two traffic blitzes per year in efforts to reduce auto accidents
Excellent & Equitable Service Delivery	Customer Experience	Personnel Training and Support	Officer Wellness	90% of officers have received wellness services

FY25 Performance Measures

Homicide Unit

Q1: July-September

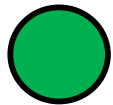
Q2: October-December

19

Homicide cases closed

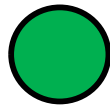
11

Homicide cases closed



79.2%

50% of homicide cases closed



64.7%

CPD's closure rate is higher than the national average.

Crime Gun Intelligence Center (CGIC)/ Place Based Investigations of Violent Offender Territories (PIVOT)

Q1: July-September

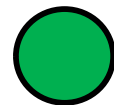
Q2: October-December

4,220

Shell casings recovered

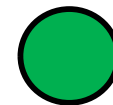
1,035

Shell casings recovered



100%

100% of shell casing entered into National Integrated Ballistic Information Network within 30 days of recovery



100%

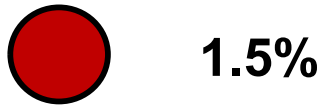
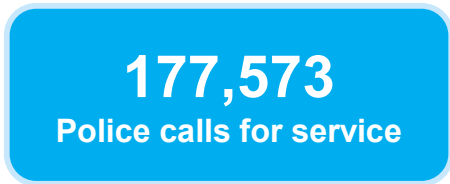
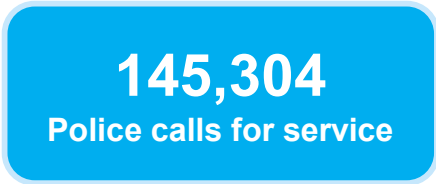
CPD's CGIC is a national model for other agencies seeking to emulate its success.

FY25 Performance Measures

Patrol

Q1: July-September

Q2: October-December



Reduce police response to low-level, non-violence calls for service by 5%

This is an ongoing implementation and CPD continues to make strides to save officers' response time to focus on higher-level incidents and service delivery.

Traffic Unit

Q1: July-September

Q2: October-December



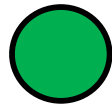
2 traffic blitzes per year in effort to reduce auto accidents

CPD continues to prioritize traffic and pedestrian safety and recently concluded another two-week traffic blitz issuing around 1,800 citations.

FY25: Service Name

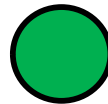
Officer Wellness

Q1: July-September



100%

Q2: October-December



100%

90% of officers have received wellness services

CPD continues to educate on Officer Wellness best practices and initiatives.

Other Service Delivery Challenges

- **Challenge 1: Officer attrition and recruitment challenges**
- **Challenge 2: Increasing youth criminal activity**
- **Challenge 3: Staffing for proactive initiatives**

Slide 9

BJ0

These can be duplicates of challenges on the performance slides. Or they can be challenges not related to your performance measures

Bohl, Jennifer, 2025-02-18T16:29:00.202

Accomplishments

- **Successful first year of Understudy program 3-5 participants joining a recruit class – several updates streamlining hiring and background process to keep applicants engaged**
- **Leveraging various technology platforms including both hardware and software to maximize investigative efficiencies throughout the department**
- **Consolidation of four districts with minimal to no impact on response times**

Slide 10

BJ0

This can be duplicates of items on the performance measure slides. These are the accomplishments that will go in the budget book
Bohl, Jennifer, 2025-02-14T14:41:28.565

Questions?