



City of Cincinnati

801 Plum Street
Cincinnati, OH 45202

Agenda - Final-revised

Budget, Finance & Governance Committee

Chairperson Jeff Cramerding
Vice Chair Evan Nolan
Councilmember Mark Jeffreys
Councilmember Anna Albi
Vice Mayor Jan-Michele Kearney
Councilmember Meeka Owens
Councilmember Scotty Johnson
Councilmember Seth Walsh
Councilmember Ryan James

Monday, March 16, 2026

1:00 PM

Council Chambers, Room 300

PRESENTATIONS

FY 2027 City Manager Strategic Priorities Overview

Sheryl Long, City Manager

City of Cincinnati Resident Survey Findings

Ryan Murray, ETC Institute

FY 2027 Performance Management & Performance-Based Budgeting Update

Eric Jamison, Director, Office of Performance & Data Analytics

Emergency Communications Center

Bill Vedra, Director

AGENDA

GRANTS

1. [202601041](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 3/11/2026, **AUTHORIZING** the City Manager to apply for, accept, and appropriate a grant of up to \$288,535 from the Ohio Department of Health Get Vaccinated Ohio Public Health Initiative (ALN 93.268) to support activities that are designed to increase immunization rates among children under two years of age, school-aged children, and adolescents; and **AUTHORIZING** the Director of Finance to receive and deposit the grant funds into Public Health Research Fund revenue account no. 350x8556.

Sponsors: City Manager

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

2. [202601051](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 3/11/2026, **ESTABLISHING** new capital improvement program project account no. 980x203x262055, "ORT Sawyer Pt and Yeatman's Cove Bike Trail - OKI Grant," to provide grant resources for safety improvements to the Ohio River Trail through Sawyer Point and Yeatman's Cove; **AUTHORIZING** the City Manager to accept and appropriate a grant of up to \$1,000,000 from the federal Transportation Alternatives (ALN 20.205) program, as awarded by the Ohio-Kentucky-Indiana Regional Council of Governments, to newly established capital improvement program project account no. 980x203x262055, "ORT Sawyer Pt and Yeatman's Cove Bike Trail - OKI Grant"; and **AUTHORIZING** the Director of Finance to deposit the grant resources into newly established capital improvement program project account no. 980x203x262055, "ORT Sawyer Pt and Yeatman's Cove Bike Trail - OKI Grant."

Sponsors: City Manager

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

TRANSFERS AND APPROPRIATIONS

3. [202601042](#) **ORDINANCE (EMERGENCY)** submitted by Sheryl M. M. Long, City Manager, on 3/11/2026, **AUTHORIZING** the transfer and appropriation of \$114,948.92 from the unappropriated surplus of Miscellaneous Permanent Improvement Fund 757 to existing capital improvement program project account no. 980x981x262534, "Fleet Replacements - Obsolete," to acquire automotive and motorized equipment using proceeds from the sale and subrogation of obsolete automotive and motorized equipment.

Sponsors: City Manager

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

AMENDMENT

4. [202601043](#) **ORDINANCE (EMERGENCY)** submitted by Sheryl M. M. Long, City Manager, on 3/11/2026, **AMENDING** Ordinance No. 43-2026 to update capital improvement program project account no. 981x256x262505, "Fleet Replacements," to 980x981x262505, "Fleet Replacements," to correct a project numbering error.

Sponsors: City Manager

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

PRESENTATIONS

5. [202601100](#) **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 3/16/2026, regarding the City Manager’s Strategic Priorities Overview Presentation for the Budget, Finance & Governance Committee Meeting on Monday, March 16, 2026 at 1:00 PM.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Presentation](#)
6. [202601069](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 3/16/2026, regarding OPDA: FY 2027 Performance Management & Performance-Based Budgeting Update.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Presentation](#)
7. [202601070](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 3/16/2026, regarding City of Cincinnati Resident Survey Findings.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Presentation](#)
8. [202601099](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 3/16/2026, regarding the Emergency Communications Center (ECC) Department Budget Presentation.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Presentation](#)

ADJOURNMENT

March 11, 2026

To: Mayor and Members of City Council

202601041

From: Sheryl M. M. Long, City Manager

Subject: Ordinance – Health: Ohio Department of Health (ODH) Get Vaccinated Ohio Public Health Initiative Grant

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to apply for, accept, and appropriate a grant of up to \$288,535 from the Ohio Department of Health Get Vaccinated Ohio Public Health Initiative (ALN 93.268) to support activities that are designed to increase immunization rates among children under two years of age, school-aged children, and adolescents; and **AUTHORIZING** the Director of Finance to receive and deposit the grant funds into Public Health Research Fund revenue account no. 350x8556.

This Ordinance authorizes the City Manager to apply for, accept, and appropriate a grant of up to \$288,535 from the Ohio Department of Health Get Vaccinated Ohio Public Health Initiative (ALN 93.268) to support activities that are designed to increase immunization rates among children under two years of age, school-aged children, and adolescents. This Ordinance further authorizes the Finance Director to deposit the grant funds into Public Health Research Fund revenue account no. 350x8556.

If awarded, the Cincinnati Health Department may participate in grant-funded activities such as conducting immunization assessments, implementing targeted reminder and recall systems, identifying disparities in immunization coverage, providing educational activities and outreach, supporting school vaccination programs and reporting compliance, and promoting the vaccination of high-risk infants exposed to Hepatitis B.

There are no new FTEs/full time equivalents associated with this grant and no local match is required. The Cincinnati Health Department intends to submit a grant application by March 2, 2026 in order to meet the grant application deadline, but no grant funds will be accepted without approval from the City Council.

Increasing immunization rates among children and adolescents, reducing health disparities, and preventing the spread of vaccine-preventable diseases is in accordance with the “Sustain” goal to “[b]ecome a healthier Cincinnati” as described on pages 181-191 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

cc: Andrew Dudas, Budget Director
Steve Webb, Finance Director



Attachment

AUTHORIZING the City Manager to apply for, accept, and appropriate a grant of up to \$288,535 from the Ohio Department of Health Get Vaccinated Ohio Public Health Initiative (ALN 93.268) to support activities that are designed to increase immunization rates among children under two years of age, school-aged children, and adolescents; and **AUTHORIZING** the Director of Finance to receive and deposit the grant funds into Public Health Research Fund revenue account no. 350x8556.

WHEREAS, a grant of up to \$288,535 is available from the Ohio Department of Health Get Vaccinated Ohio Public Health Initiative (ALN 93.268) to support efforts to increase immunization rates in children under two years of age, school-aged children, and adolescents throughout Cincinnati; and

WHEREAS, if awarded, the Cincinnati Health Department may participate in grant-funded activities such as conducting immunization assessments, implementing targeted reminder and recall systems, identifying disparities in immunization coverage, providing educational activities and outreach, supporting school vaccination programs and reporting compliance, and promoting the vaccination of high-risk infants exposed to Hepatitis B; and

WHEREAS, this grant does not require matching funds, and there are no new FTEs/full time equivalents associated with this grant; and

WHEREAS, the City has already submitted a grant application to meet the March 2, 2026 grant application deadline, but no grant funds will be accepted without authorization from Council; and

WHEREAS, increasing immunization rates among children and adolescents, reducing health disparities, and preventing the spread of vaccine-preventable diseases is in accordance with the “Sustain” goal to “[b]ecome a healthier Cincinnati” as described on pages 181-191 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the City Manager is authorized to apply for, accept, and appropriate a grant of up to \$288,535 from the Ohio Department of Health Get Vaccinated Ohio Public Health Initiative (ALN 93.268) to support activities that are designed to increase immunization rates among children under two years of age, school-aged children, and adolescents.

Section 2. That the Director of Finance is authorized to receive and deposit the grant funds into Public Health Research Fund revenue account no. 350x8556.

Section 3. That the proper City officials are authorized to do all things necessary and proper to carry out the provisions of Sections 1 and 2.

Section 4. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.

Passed: _____, 2026

Aftab Pureval, Mayor

Attest: _____
Clerk

March 11, 2026

To: Mayor and Members of City Council

From: Sheryl M. M. Long, City Manager

202601051

Subject: Ordinance – Parks: OKI Grant for Ohio River Trail (ORT) Sawyer Point & Yeatman’s Cove Bike Trail Project

Attached is an Ordinance captioned:

ESTABLISHING new capital improvement program project account no. 980x203x262055, “ORT Sawyer Pt and Yeatman’s Cove Bike Trail – OKI Grant,” to provide grant resources for safety improvements to the Ohio River Trail through Sawyer Point and Yeatman’s Cove; **AUTHORIZING** the City Manager to accept and appropriate a grant of up to \$1,000,000 from the federal Transportation Alternatives (ALN 20.205) program, as awarded by the Ohio-Kentucky-Indiana Regional Council of Governments, to newly established capital improvement program project account no. 980x203x262055, “ORT Sawyer Pt and Yeatman’s Cove Bike Trail – OKI Grant”; and **AUTHORIZING** the Director of Finance to deposit the grant resources into newly established capital improvement program project account no. 980x203x262055, “ORT Sawyer Pt and Yeatman’s Cove Bike Trail – OKI Grant.”

Approval of this Ordinance establishes capital improvement program project account no. 980x203x262055, “ORT Sawyer Pt and Yeatman’s Cove Bike Trail – OKI Grant,” to provide grant resources for safety improvements to the Ohio River Trail (ORT) through Sawyer Point and Yeatman’s Cove. This Ordinance also authorizes the City Manager to accept and appropriate a grant of up to \$1,000,000 from the federal Transportation Alternatives (TA) (ALN 20.205) program, as awarded by the Ohio-Kentucky-Indiana Regional Council of Governments (OKI), to the newly established capital improvement program project account. Finally, this Ordinance authorizes the Director of Finance to deposit the grant resources into the newly established capital improvement program project account.

The 0.75 mile section of the ORT spanning through Sawyer Point and Yeatman’s Cove has railroad tracks embedded in the pavement. Grant resources will help fund the replacement of this section of the ORT and implement safety improvements.

The grant requires a fifty percent local match, which will be provided from capital improvement program project account no. 712x203x262040, “Sawyer Point and Yeatman’s Cove Bike Trail – COT MSI.” There are no new FTEs/full time equivalents associated with this grant.

Implementing safety improvements to the ORT through Sawyer Point and Yeatman’s Cove aligns with the “Sustain” goal to “[p]reserve our natural and built environment” and the “Collaborate” goal to “[w]ork in synergy with the Cincinnati community” and strategy to “[u]nite our communities” as described on pages 193 and 209-211 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

cc: Andrew Dudas, Budget Director
Steve Webb, Finance Director



Attachment

ESTABLISHING new capital improvement program project account no. 980x203x262055, “ORT Sawyer Pt and Yeatman’s Cove Bike Trail – OKI Grant,” to provide grant resources for safety improvements to the Ohio River Trail through Sawyer Point and Yeatman’s Cove; **AUTHORIZING** the City Manager to accept and appropriate a grant of up to \$1,000,000 from the federal Transportation Alternatives (ALN 20.205) program, as awarded by the Ohio-Kentucky-Indiana Regional Council of Governments, to newly established capital improvement program project account no. 980x203x262055, “ORT Sawyer Pt and Yeatman’s Cove Bike Trail – OKI Grant”; and **AUTHORIZING** the Director of Finance to deposit the grant resources into newly established capital improvement program project account no. 980x203x262055, “ORT Sawyer Pt and Yeatman’s Cove Bike Trail – OKI Grant.”

WHEREAS, on May 29, 2025, Council passed Ordinance No. 144-2025 authorizing the City Manager to apply for various grants, including federal Surface Transportation Block Grant and Transportation Alternatives (“TA”) (ALN 20.205) grant programs awarded by the Ohio-Kentucky-Indiana Regional Council of Governments (“OKI”); and

WHEREAS, the City was awarded \$1,000,000 in TA grant resources for the Ohio River Trail (“ORT”) Sawyer Point and Yeatman’s Cove project; and

WHEREAS, the 0.75-mile section of the ORT spanning through Sawyer Point and Yeatman’s Cove has railroad tracks embedded in the pavement, which creates safety hazards for pedestrians, bicyclists, and others; and

WHEREAS, these grant funds will help replace the embedded railroad tracks and implement safety improvements for the ORT; and

WHEREAS, the TA grant requires a fifty percent local match, which will be provided from capital improvement program project account no. 712x203x262040, “Sawyer Point and Yeatman’s Cove Bike Trail – COT MSI”; and

WHEREAS, there are no new FTEs/full time equivalents associated with this grant; and

WHEREAS, implementing safety improvements to the ORT through Sawyer Point and Yeatman’s Cove aligns with the “Sustain” goal to “[p]reserve our natural and built environment” and the “Collaborate” goal to “[w]ork in synergy with the Cincinnati community” and strategy to “[u]nite our communities” as described on pages 193 and 209-211 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the Director of Finance is authorized to establish new capital improvement program project account no. 980x203x262055, “ORT Sawyer Pt and Yeatman’s Cove Bike Trail –

OKI Grant,” to provide grant resources for safety improvements to the Ohio River Trail through Sawyer Point and Yeatman’s Cove.

Section 2. That the City Manager is authorized to accept and appropriate a grant of up to \$1,000,000 from the federal Transportation Alternatives (ALN 20.205) program, as awarded by the Ohio-Kentucky-Indiana Regional Council of Governments, to newly established capital improvement program project account no. 980x203x262055, “ORT Sawyer Pt and Yeatman’s Cove Bike Trail – OKI Grant.”

Section 3. That the Director of Finance is authorized to deposit the grant resources into newly established capital improvement program project account no. 980x203x262055, “ORT Sawyer Pt and Yeatman’s Cove Bike Trail – OKI Grant.”

Section 4. That the proper City officials are authorized to take all necessary actions to carry out the terms of the grant and Sections 1 through 3.

Section 5. That this ordinance shall take effect and be in force from and after the earliest time allowed by law.

Passed: _____, 2026

Aftab Pureval, Mayor

Attest: _____
Clerk

March 11, 2026

To: Mayor and Members of City Council

From: Sheryl M. M. Long, City Manager

202601042

**Subject: Emergency Ordinance – Department of Public Services (DPS):
Appropriation of Obsolete Fleet Sales and Subrogation
Proceeds**

Attached is an Emergency Ordinance captioned:

AUTHORIZING the transfer and appropriation of \$114,948.92 from the unappropriated surplus of Miscellaneous Permanent Improvement Fund 757 to existing capital improvement program project account no. 980x981x262534, “Fleet Replacements – Obsolete,” to acquire automotive and motorized equipment using proceeds from the sale and subrogation of obsolete automotive and motorized equipment.

This Emergency Ordinance authorizes the transfer and appropriation of \$114,948.92 from the unappropriated surplus of Miscellaneous Permanent Improvement Fund 757 to existing capital improvement program project account no. 980x981x262534, “Fleet Replacements – Obsolete,” to acquire automotive and motorized equipment using proceeds from the sale and subrogation of obsolete automotive and motorized equipment.

Between November 2025 and January 2026, the Department of Public Services collected \$114,948.92 from the disposal or auction of obsolete equipment and from subrogation payments for damage to City vehicles, all of which was deposited into Miscellaneous Permanent Improvement Fund 757. The City can use this funding to acquire new or replacement automotive and motorized equipment necessary for the City’s fleet.

Acquiring new or replacement equipment using proceeds from the sale and subrogation of obsolete automotive and motorized equipment is in accordance with the “Sustain” goal to “[m]anage our financial resources” as described on pages 199-204 of Plan Cincinnati (2012).

The reason for the emergency is the immediate need to acquire necessary automotive and motorized equipment for the City’s fleet.

The Administration recommends passage of this Emergency Ordinance.

cc: Andrew Dudas, Budget Director
Steve Webb, Finance Director



Attachment

EMERGENCY

JWF

- 2026

AUTHORIZING the transfer and appropriation of \$114,948.92 from the unappropriated surplus of Miscellaneous Permanent Improvement Fund 757 to existing capital improvement program project account no. 980x981x262534, “Fleet Replacements – Obsolete,” to acquire automotive and motorized equipment using proceeds from the sale and subrogation of obsolete automotive and motorized equipment.

WHEREAS, between November 2025 and January 2026, the Department of Public Services collected \$114,948.92 from the disposal or auction of obsolete equipment and from subrogation payments for damage to City vehicles, all of which was deposited to Miscellaneous Permanent Improvement Fund 757; and

WHEREAS, the City can use this funding to acquire new or replacement automotive and motorized equipment necessary for the City’s fleet; and

WHEREAS, acquiring new or replacement equipment using proceeds from the sale and subrogation of obsolete automotive and motorized equipment is in accordance with the “Sustain” goal to “[m]anage our financial resources” as described on pages 199-204 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the transfer and appropriation of \$114,948.92 from the unappropriated surplus of Miscellaneous Permanent Improvement Fund 757 to existing capital improvement program project account no. 980x981x262534, “Fleet Replacements – Obsolete,” is authorized.

Section 2. That the proper City officials are authorized to do all things necessary and proper to carry out the provisions of Section 1.

Section 3. That this ordinance shall be an emergency measure necessary for the preservation of the public peace, health, safety, and general welfare and shall, subject to the terms

of Article II, Section 6 of the Charter, be effective immediately. The reason for the emergency is the immediate need to acquire necessary automotive and motorized equipment for the City's fleet.

Passed: _____, 2026

Aftab Pureval, Mayor

Attest: _____
Clerk

March 11, 2026

To: Mayor and Members of City Council 202601043
From: Sheryl M. M. Long, City Manager
Subject: **Emergency Ordinance – Budget: Amend Ordinance No. 0043-2026**

Attached is an Emergency Ordinance captioned:

AMENDING Ordinance No. 43-2026 to update capital improvement program project account no. 981x256x262505, “Fleet Replacements,” to 980x981x262505, “Fleet Replacements,” to correct a project numbering error.

Ordinance No. 0043-2026, passed by the City Council on February 19, 2026, which allocated resources for Fleet replacements, contained an error in the capital improvement program account number which needs to be corrected. This Emergency Ordinance would amend Ordinance No. 0043-2026 to change capital improvement program project account no. 981x256x262505, “Fleet Replacements,” to 980x981x262505, “Fleet Replacements.” All other terms of Ordinance No. 0043-2026 not amended here remain in full force and effect.

The reason for the emergency is the immediate need to correct the project numbering error in Ordinance No. 43-2026.

cc: Andrew Dudas, Budget Director
Steve Webb, Finance Director

Attachment

EMERGENCY

AEP

- 2026

AMENDING Ordinance No. 43-2026 to update capital improvement program account no. 981x256x262505, “Fleet Replacements,” to 980x981x262505, “Fleet Replacements,” to correct a project numbering error.

WHEREAS, on February 19, 2026, Council passed Ordinance No. 43-2026 which transferred and appropriated funds to capital improvement program project account no. 981x256x262505, “Fleet Replacements”; and

WHEREAS, this account number is incorrect and must be updated to 980x981x262505, “Fleet Replacements”; now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That Section 4 of Ordinance No. 43-2026, passed by Council on February 17, 2026, is amended as follows:

Section 4. That \$1,006,417 is transferred and appropriated from the unappropriated surplus of General Fund 050 to capital improvement program project account no. ~~981x256x262505, “Fleet Replacements,”~~ 980x981x262505, “Fleet Replacements,” to provide resources for additional replacement fleet vehicles.

Section 2. That all terms of Ordinance No. 43-2026 not amended in this ordinance remain in full force and effect.

Section 3. That the appropriate City officials are authorized to do all things necessary and proper to implement the provisions of Sections 1 and 2.

Section 4. That this ordinance shall be an emergency measure necessary for the preservation of the public peace, health, safety, and general welfare and shall, subject to the terms

of Article II, Section 6 of the Charter, be effective immediately. The reason for the emergency is the immediate need to correct the project numbering error in Ordinance No. 43-2026.

Passed: _____, 2026

Aftab Pureval, Mayor

Attest: _____
Clerk

Deletions are indicated by strikethrough; additions are indicated by underline.

March 16, 2026

To: Members of the Budget, Finance & Governance Committee

From: Sheryl M. M. Long, City Manager 202601100

Subject: Presentation – City Manager’s Strategic Priorities Overview

Attached is the City Manager’s Strategic Priorities Overview Presentation for the Budget, Finance & Governance Committee Meeting on Monday, March 16, 2026 at 1:00 PM.

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

Fiscal Year 2027 Budget Update Presentation

City Manager Sheryl M.M. Long

Agenda

City Manager's Office

- Budget Process and Priorities

Office of Performance & Data Analytics

- Community Survey Results
- Performance Based Budgeting Update

Emergency Communications Center



MISSION STATEMENT

Through collaboration with our community and partners, we will work to preserve and improve our residents' lives by delivering effective, friendly, and efficient services.

We will employ the following strategies in pursuit of our mission:

People | Create disciplined leaders at all levels of City operations that are passionate and committed to our mission, and who work effectively to accomplish it.

Accountability | Develop a culture and practice that understands the importance of setting performance goals, measuring our progress, and following through on direction and obligations.

Focus | Create strategic alignment around a common set of outcomes and prioritize resources and actions to advance them.

Collaboration | Develop a culture and practice of collaborating, listening, and communicating with our colleagues, elected officials, partners, and community.

Impact | Maximize impact through efficient use of resources, leveraging technology, optimizing revenues, and continual evaluation of the effectiveness of existing resource investments.

Equity | Adopt an intentional, aggressive, and transparent approach to addressing inequities in our community through action at every level of city operations.

REVENUES & EXPENSES

Budget Priorities

- Development
- Capital Fund Deployment
- Continued Investments in Public Services
- Continued Investments in Public Safety

Department Presentations

- Service Catalog
- Performance Metrics
- Overall Financial Picture
- Budget Reduction Scenarios

March 16, 2026

To: Members of the Budget, Finance & Governance Committee
From: Sheryl M. M. Long, City Manager
Subject: **Presentation – OPDA: FY 2027 Performance Management & Performance Based Budgeting Update**

202601069

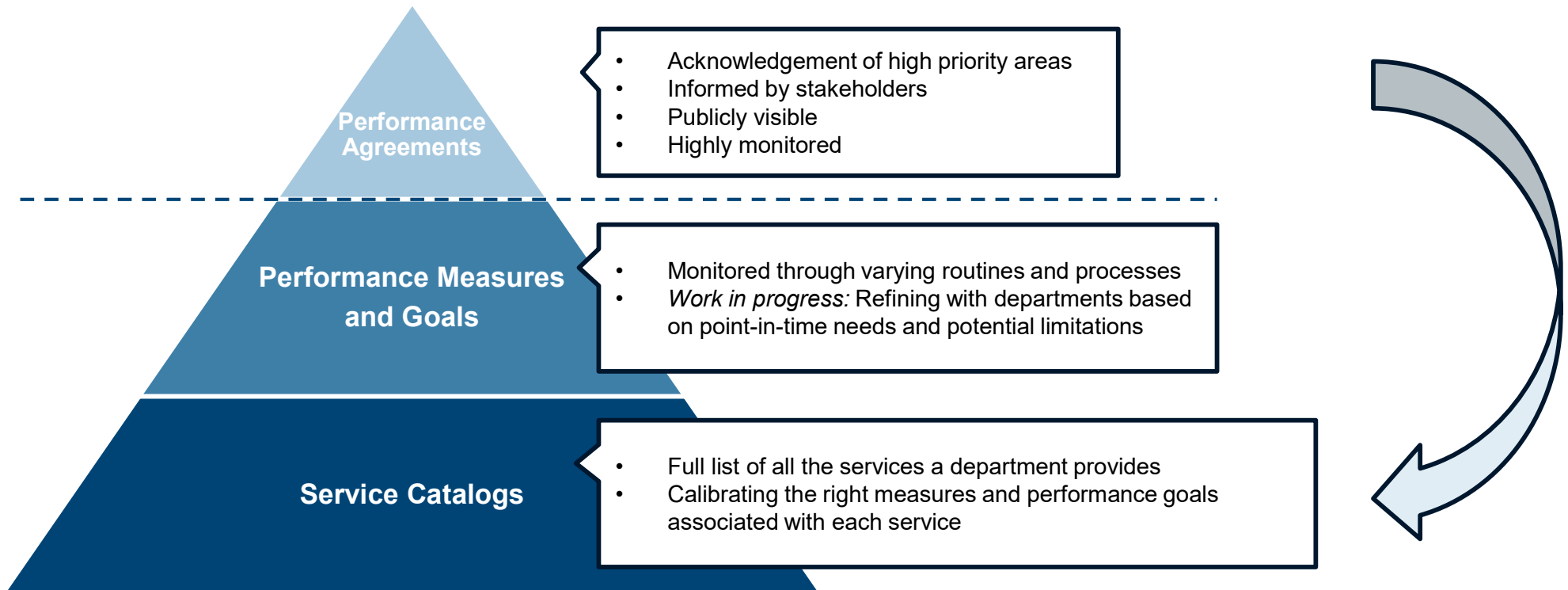
Attached is the Office of Performance and Data Analytics (OPDA)'s Performance Based Budgeting and Quality of Life and Budget Priorities Survey Presentation for the Budget, Finance & Governance Committee Meeting on Monday, March 16, 2026 at 1:00 PM.

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

FY 2027 Performance Management & Performance-Based Budgeting Update

PERFORMANCE MANAGEMENT

The City's approach for setting goals, monitoring performance, supporting decision making, and identifying (and solving for) improvement opportunities.



IMPROVING PERFORMANCE MANAGEMENT

Performance Management is growing and building sustainable processes and routines that support its institutionalization, making our City more accountable, outcomes-driven, and efficient.

Including Longitudinal Data

The inclusion of longitudinal data within performance management routines represents a heightened commitment to the program as well as indication of growth and progress.

The Executive Performance Review Process has Grown

Six additional departments participated in Executive Performance Reviews this year, bringing the number to 15 departments.

Including Capital Deployment within Performance Management

Cincy on Track was included in the Executive Performance Review meetings this year and OPDA will be including a shared measure on capital deployment in FY27 Performance Agreements.

Institutionalizing and Leveraging Performance Management within Departments

The expansion of operational dashboards for targeted staff below senior leadership is bringing more employees into the performance management space and institutionalizing the utilization of data for improvement.

Resident Feedback on Priority Services

Data from the Community Perceptions Survey provides a foundation for priority setting by identifying the services residents want the City to emphasize over the next two years. Trends show residents continue to prioritize streets and sidewalks, police services, and code enforcement.

PERFORMANCE-BASED BUDGETING (PBB)

Performance-based budgeting (PBB) is the incorporation of performance into resource allocation decision-making to better achieve the City's goals and objectives.

Why It Works:

- **Focus on Outcomes:** PBB uses performance measure data as one of the tools to allocate finite resources based on outcomes and a determination of core services.
- **Flexible:** PBB encourages continuous improvement through regular performance reviews and allows the City to adapt its resource allocations to address opportunities, challenges, and new priorities.
- **Transparent:** PBB demonstrates how taxpayer money should be used to achieve City goals and holds the City accountable for service performance by tying the budget to outcomes.

What It is Not:

- **Punishment or Reward:** PBB is not intended to be punitive, but instead to concentrate on progress toward measurable goals and priority outcomes during the budget process.
- **Formulaic:** PBB is not an official formula that determines whether a department or particular service receives funding.

PERFORMANCE BASED BUDGETING PROCESS

Executive Finance Review

Executive Performance Review

Executive Budget Review - Capital

Executive Budget Review

An opportunity for departments to **review current fee schedules and charges for services** considering the true cost of services and to provide better revenue estimates.

An opportunity for departments to **tell their performance story** by highlighting achievements and communicating challenges and begin to discuss potential budget scenarios as they relate to performance.

An opportunity for departments to **justify their capital budget requests with a particular focus on Cincy on Track (COT)** spending for service delivery needs, neighborhoods, and underserved areas.

An opportunity for departments to **justify their budget requests** for baseline services and request exceptions to supplement existing services or request new services.

Who: CMO, Department Directors, Finance Department

Who: CMO, Department Directors, OPDA

Who: CMO, Department Directors, EBR team, Procurement

Who: CMO, Department Directors, EBR team

What: Review Historical Actual Revenues, Current Revenue Trends, Benchmark Data, and Fee Schedules

What: Performance Dashboard, CSRs, HR/ Workforce, Community Survey, other data points as desired.

What: Performance Overlay, Executive Budget Review - Capital Packet

What: Performance Overlay, Executive Budget Review Packet

Why: Provides an understanding of revenue estimates and expected growth for the following fiscal year budget.

Why: Provides an understanding of operational and/ or resource challenges to drive continuous improvement and potential exception requests.

Why: Provides an understanding of departmental deployment of existing capital funding, capital budget requests, changes to the six-year Capital Improvement Program (CIP) and provides City Manager with information for resource allocation decisions. Initial focus will be on COT spending plus fleet and equipment.

Why: Provides an understanding of departmental performance, budget requests, planned services and operations, and provides City Manager with information for resource allocation decisions.

When: December/January (Around Tentative Tax Budget [TTB])

When: Late January/ Early February

When: Early February

When: Late March/ Early April

BUDGET, FINANCE & GOVERNANCE

Department presentations will include:

- Mission Statement and Services
- Budget and FTE History
- FY 2026 Performance Agreement
- FY 2026 Performance Measures
- FY 2027 Proposed Performance Agreement Measures
- FY 2027 Budget Reduction Impact on Performance
- Other Service Delivery Challenges
- Accomplishments

THANK YOU



@CincyInsights



/CincyStat



cincinnati-oh.gov/manager/opda



cincystat@cincinnati-oh.gov

March 16, 2026

To: Members of the Budget, Finance & Governance Committee 202601070
From: Sheryl M. M. Long, City Manager
Subject: Presentation – City of Cincinnati Resident Survey Findings

Attached is the ETC Institute’s City of Cincinnati Resident Survey Findings Presentation for the Budget, Finance & Governance Committee Meeting on Monday, March 16, 2026 at 1:00 PM.

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



City of Cincinnati Resident Survey Findings

Presented by ETC Institute

March 2026

Who We Are

ETC Institute is the Nation's leading provider of market research for local governments

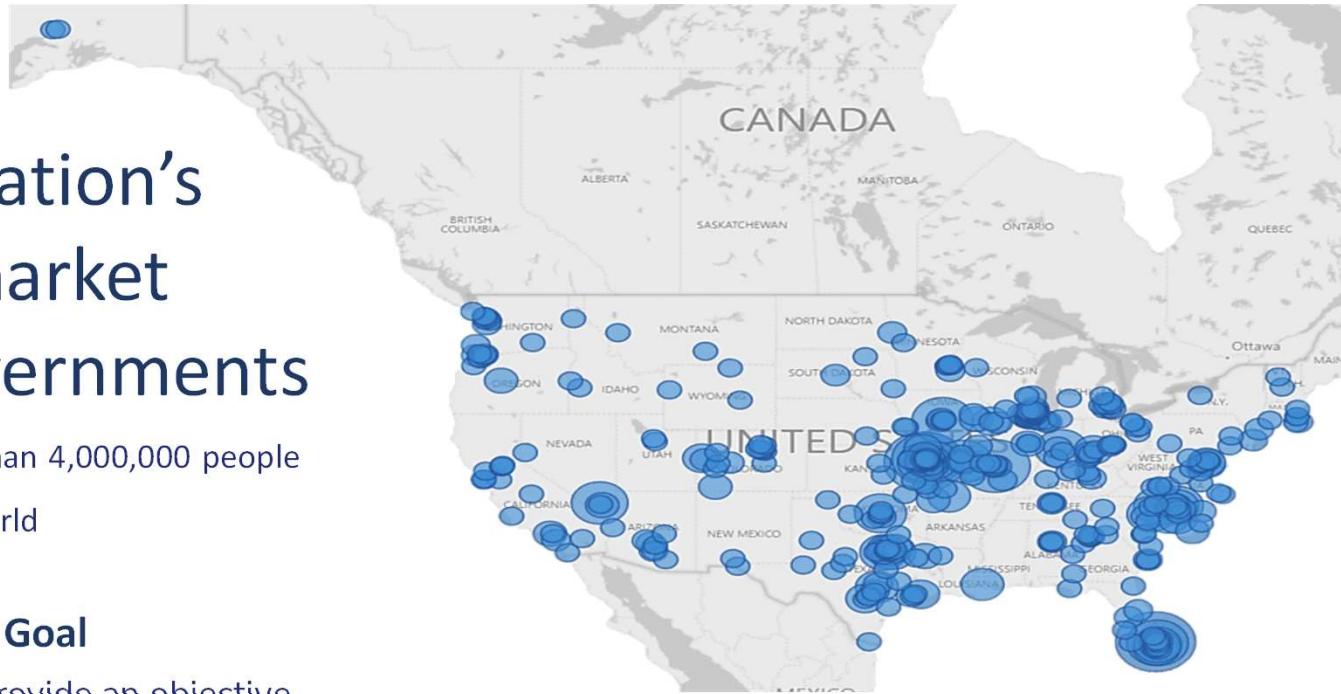
Since 2012, ETC Institute has surveyed more than 4,000,000 people in more than 1,200 communities around the world

Our Mission

For more than 40 years, our mission has been to help local governments gather and use survey data to make better decisions

Our Goal

To provide an objective assessment that community leaders can depend on to make data-driven decisions to improve the lives of residents





City of Cincinnati Resident Survey Overview

Purpose

- To objectively assess and collect opinions and feedback on city programs and services
- To gather input that will be used to develop priorities to improve and expand existing programs and services
- To track the City's performance against itself over time as well as national and regional benchmarks

Methodology

- Administered by mail, phone, and online with follow-ups by text, email, and social media
- Sample designed to ensure 1,200 completed surveys that are statistically valid based on the City's population according to the U.S. Census with goals for geographic sub areas
- 1,234 completed surveys collected
- MOE: +/-2.78% at 95% level of confidence

Survey Respondent Demographics

Q38. Gender	City of Cincinnati Survey	U.S. Census for Cincinnati
Male	49.5%	48.4%
Female	50.3%	51.6%
Prefer to Self-Describe*	0.2%	-
<i>*Not comparable to US Census</i>		

Q36. Income	City of Cincinnati Survey	U.S. Census for Cincinnati
Under \$30k	26.4%	Mean: \$52,909
\$30k - \$59,999	24.9%	
\$60k - \$99,999	22.8%	
\$100k +	25.9%	
<i>*Census provides mean</i>		

Q35. Race/Ethnicity	City of Cincinnati Survey	U.S. Census for Cincinnati
Asian or Asian Indian	2.1%	2.7%
Black or African American	34.9%	36.5%
American Indian or Alaska Native	0.6%	0.2%
White	51.3%	49.0%
Native Hawaiian or other Pacific Islander	0.2%	0.0%
Hispanic or Latino	5.0%	6.1%
Other*	1.2%	-
<i>*Not comparable to US Census</i>		

A Citywide Shift in Perceptions

- Largest declines in positive satisfaction occurred primarily in perception-based measures
- These items saw relatively stable results in 2021 and 2023, with a larger decline in positive satisfaction between 2023 and 2025

Question	2025	2023	2021 (Baseline)
Overall image of the City	42% ●	65% ●	57%
As a place to live	64% ●	81% ●	79%
As a place to raise children	53% ●	70% ●	67%
As a place to work	60% ●	77% ●	75%
Overall quality of life in the City	48% ●	65% ●	65%
Overall quality of services provided by the City	45% ●	61% ●	60%
As a place where I feel welcome	58% ●	74% ●	67%
Overall value you receive for your City tax dollars and fees	31% ●	41% ●	38%
Overall feeling of safety in the City	32% ●	40% ●	42%

The Role of Expectations in Large Cities

- Evolving expectations can influence satisfaction
- Residents will compare your services to peer cities, past performance, media and community narratives
- Highly visible services can carry greater weight in shaping perceptions

Question	Cincinnati 2025	Large-City Benchmark (250k+ pop.)	Difference
Condition of sidewalks in the City (broken, cracked, uneven, etc.)	18%	41%	-23%
Condition of city streets (potholes)	12%	35%	-23%
Overall feeling of safety in the City	32%	53%	-21%
How safe you feel in your neighborhood	50%	70%	-20%
Condition of streets in your neighborhood (potholes)	19%	37%	-19%
The City's overall efforts to prevent crime	25%	41%	-16%
Fees for water services	27%	42%	-15%
Enforcing the exterior maintenance of residential, commercial, and business property	27%	40%	-13%
Overall cleanliness of City streets and other public areas	28%	40%	-12%
Snow removal on residential streets	24%	36%	-12%
Adequacy of city street lighting	40%	52%	-12%

Cincinnati in the Context of Large Cities

- Most core services remain competitive with large-city benchmarks
- Highly visible services will carry greater weight in shaping perceptions
- Gaps within the Benchmark ratings can be indicative of other issues

Question	Cincinnati 2025	Large-City Benchmark (250k+ pop.)	Difference
Overall quality of curbside recycling services	71%	44%	27%
City parks and recreation programs/facilities	68%	45%	23%
Overall quality of bulky item pick-up services	61%	42%	19%
Overall quality of trash collection services	68%	53%	15%
As a place to live	64%	49%	15%
Trash, recycling, bulky items, leaf, and brush collection	66%	51%	15%
Overall quality of local fire protection and rescue services	78%	63%	15%
How quickly emergency medical personnel respond to emergencies	75%	60%	15%
Quality of local emergency medical service	76%	62%	14%
How quickly fire and rescue personnel respond to emergencies	79%	65%	14%
Overall quality of leaf and brush pick-up services	57%	43%	14%
Overall quality of recycling drop-off centers	52%	39%	13%
Fire and ambulance services	76%	63%	13%

Services Most Strongly Linked to Overall Perception

- Maintenance of streets, sidewalks, and infrastructure
- Public safety services
- Code enforcement and neighborhood services

Category of Service	I-S Ratings		
	2025	2023	2021
Maintenance of City streets, sidewalks, & infrastructure	0.53 ●	0.58 ●	0.55 ●
Police Services	0.34 ●	0.25 ●	0.23 ●
Code enforcement/neighborhood services	0.24 ●	0.22 ●	0.22 ●
Overall effectiveness of City communication with the public	0.16 ●	0.13 ●	0.10 ●
Health Department services	0.08 ●	0.06 ●	0.06 ●
City's stormwater runoff/stormwater management system	0.06 ●	0.07 ●	0.09 ●
City water utilities	0.06 ●	0.03 ●	0.04 ●
City parks & recreation programs/facilities	0.05 ●	0.06 ●	0.04 ●
Fire & ambulance services	0.04 ●	0.03 ●	0.03 ●
Trash, recycling, bulky item, leaf, & brush collection	0.04 ●	0.05 ●	n/a
Customer service you receive from City employees	0.04 ●	0.02 ●	0.02 ●
City's Customer Service Call Center (311)	0.02 ●	0.01 ●	0.01 ●

What These Findings Mean for Decision-Makers



Managing expectations is as critical as consistent service delivery



Communication and visibility of improvements matter



Continued focus on high-priority core services



Data should guide resource allocation and messaging



Continue to monitor your trends over time

Summary

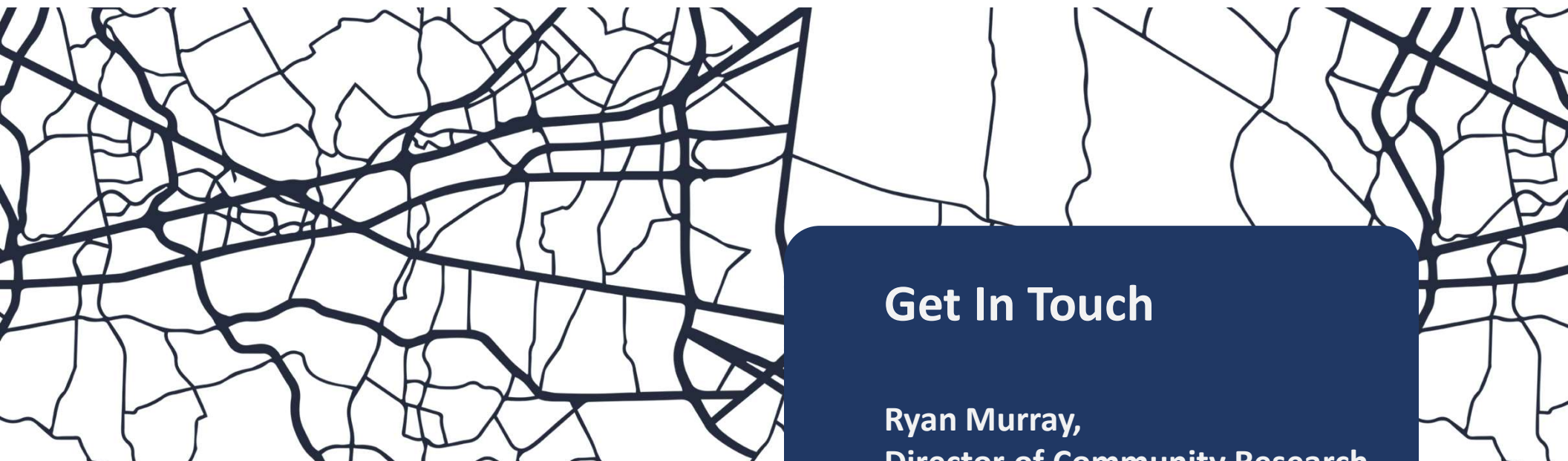
Improving overall resident satisfaction will require sustained investment in high-priority services - especially public safety and infrastructure.

Increased visibility of City efforts and clearer communication about improvements are essential to shifting perceptions

Benchmarking shows Cincinnati's challenges are consistent with other large cities - but are most pronounced in essential, quality-of-life services

Key concern areas include - public safety, streets and sidewalks, neighborhood conditions, and code enforcement

Despite perception challenges, Cincinnati performs at or above peer averages in core operational services such as parks, fire, EMS, and trash collection



Questions?

Thank you!

Get In Touch

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Director of Community Research



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Ryan.Murray@etcinstitute.com

March 16, 2026

To: Members of the Budget, Finance & Governance Committee

From: Sheryl M. M. Long, City Manager 202601099

**Subject: Presentation – Emergency Communications Center (ECC)
Department Budget Presentation**

Attached is the Emergency Communications Center’s Department Budget Presentation for the Budget, Finance & Governance Committee Meeting on Monday, March 16, 2026 at 1:00 PM.

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

Emergency Communications Center

Budget, Finance & Governance Committee
March 16, 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

As a 24/7 connection to the City of Cincinnati, the Emergency Communications Center answers calls for help, dispatches resources, and supports community safety programs, with focus on mission readiness and continuous improvement.

- Alternative Response Teams (ARC, MCT)
- Criminal Justice Information System (CJIS) Support
- Continuing Education (QE) and Certificate Maintenance
- Customer Service Call Taking
- Dispatching
- Emergency Preparedness Programs (PulsePoint, Smart 911) and Public Education
- Public Information & Alerting
- Public Safety Call Taking
- Quality Assurance
- Recruiting
- Technology Support and Facilities Readiness
- Training (New hire & promotional)

Budget and FTE History

Emergency Communications Center General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	8,901,540	10,100,130	10,574,790	11,217,110	11,933,040
Fringe Benefits	4,013,180	4,079,750	4,249,620	4,527,690	4,816,760
Non-Personnel Expenses	160,440	206,160	1,126,020	1,182,240	1,261,150
General Fund Total	13,075,160	14,386,040	15,950,430	16,927,040	18,010,950

Emergency Communications Center 9-1-1 Cell Phone Fees Fund 364	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	970,010	573,480	573,480	662,780	662,780
Fringe Benefits	-	243,880	243,880	283,480	283,480
Non-Personnel Expenses	619,340	625,540	631,800	638,120	644,500
9-1-1 Cell Phone Fees Fund Total	1,589,350	1,442,900	1,449,160	1,584,380	1,590,760

Emergency Communications Center - FTEs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	141.00	151.19	156.19	161.19	170.19

FY26 Performance Agreement

City Goal	Service	Performance Goal
Public Safety & Health	Public Safety Call Taking	90% of 911 calls are answered within 15 seconds
	Dispatching	90% of priority 1 and 2 incidents are dispatched within 2 minutes
Excellent & Equitable Service Delivery	Customer Service Call Taking	90% of 311 customer service calls are answered within 45 seconds
	Customer	90% of 311 call-taker experience satisfaction survey respondents are satisfied (score of 4 or 5) with their 311 call-taker experience
	Quality Assurance	3% of calls evaluated through quality assurance (within each protocol discipline)

FY26 Performance Measures

Public Safety Call Taking

Q1: July-September

Q2: October-December



90% of 911 calls are answered within 15 seconds

ECC is consistently hitting this state and national standard, which was once a challenge, due to a focus on continuous improvement of 911 call-taker hiring, training, and protocols.

FY26 Performance Measures

Police Dispatching

Q1: July-September

Q2: October-December



90% of priority 1 and 2 incidents are dispatched within 2 minutes

This performance measure has been a data challenge for the department, and we are adjusting processes to gain additional insight into barriers and opportunities to improve. It has not been possible to assess and separate dispatch operational barriers from police officer availability. ECC and CPD are analyzing this in partnership with OPDA.

FY26 Performance Measures

Customer Service Call Taking

Q1: July-September

Q2: October-December

52,563

311 Calls Received

39,572

311 Calls Received



90% of 311 customer service calls are answered within 45 seconds

This is ECC's internal goal for the speed of answering incoming 311 customer service telephone calls. It has been a difficult standard to meet with the authorized complement of 311 call-takers.

ECC achieved full staffing for 311 call-takers in December 2025, and adjusted staffing distribution based on call volume data. This measure will be monitored for improvement with sustained full staffing and expansion of 311 self-service tools.

FY26 Performance Measures

Customer Service Call Taking

Q1: July-September

Q2: October-December



90% of 311 call taker experience satisfaction survey respondents are satisfied (score of 4 or 5) with their 311 call-taker experience

Customer satisfaction with our 311 call-takers remains exceptionally high.

ECC surveys those who have spoken with a 311 call-taker to open a service request to understand their satisfaction with the call-taking experience. This is separate from service delivery surveying performed by OPDA at the closure of a request.

FY26 Performance Measures

Quality Assurance

Q1: July-September

Q2: October-December



3% of calls evaluated through quality assurance
(within each protocol discipline)

ECC has committed to exceeding national standards for the quantity of timely quality assurance feedback to our staff, which is crucial to drive performance improvement.

Proposed FY27 Performance Measures

Public Safety Call-Taking	Customer Service Call-Taking	Police Dispatching	Fire Dispatching
No Change	No Change	Potential Modification	New
<p>Why: Core to operations. Still the correct goal.</p> <p>Measures:</p> <ul style="list-style-type: none"> - Answering time - Quality assurance 	<p>Why: Core to operations. Still the correct goal.</p> <p>Measures:</p> <ul style="list-style-type: none"> - Answering time - Satisfaction 	<p>Why: Core to operations. Evaluating data and goal.</p> <p>Measure:</p> <ul style="list-style-type: none"> - Speed of dispatch 	<p>Why: New to ECC agency.</p> <p>Measure:</p> <ul style="list-style-type: none"> - Speed of dispatch

Budget Reduction Impact

A 5.1% budget reduction for ECC is equivalent to \$1,139,943. This will have a performance impact on FY27 service delivery in the following ways:

- **911 Call-Taking: Potential impact to hiring momentum**

To achieve a 5.1% budget reduction, ECC will not act on a number of vacancies in FY27 which would normally be filled through the hiring of Emergency 911 Operators. Reduced staffing would negatively impact 911 call answering times and processing quality.

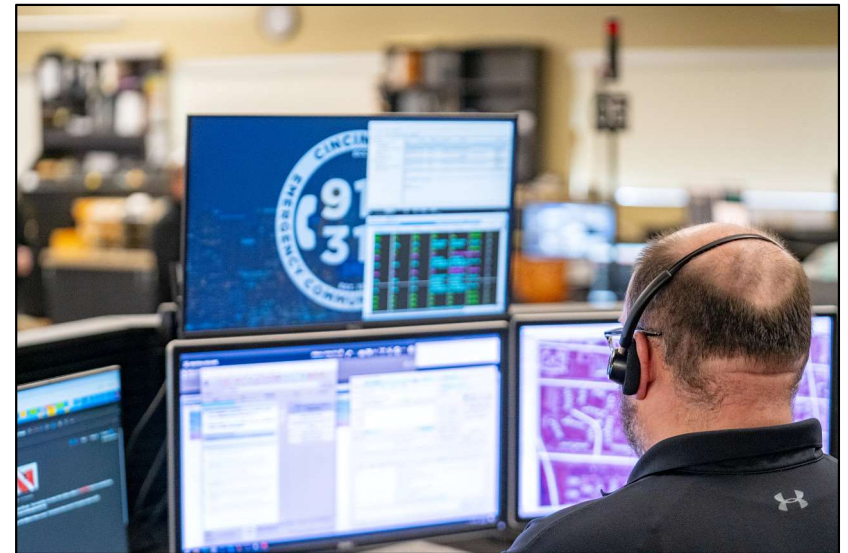
Other Service Delivery Challenges

- **Challenge: CSR Internal Application and 311 Mobile Application**
The internal CSR application and public-facing 311 mobile app continue to present a service delivery challenge for ECC. Challenges with the application used by 311 call-takers results in longer call durations, which negatively impacts our capacity to meet 311 answering goals. Customer challenges with the 311 mobile app lead to increased phone calls to 311, as customers struggle to find specific service requests or search for existing ones on self-service platforms.

FY26 Accomplishments

Accomplishment 1: Fully Staffed 911 and 311 Call-Taking Operation

During this period, ECC reached highest 911 call-taker staffing in history, and full staffing for 911 and 311 call-takers.



FY26 Accomplishments

Accomplishment 2: 311 Self-Service Improvements

Redesigned 311 website and launch of new 311 chatbot, accepting broader array of non-emergencies, including public safety concerns.

311 Customer Service

311Cincy is the City of Cincinnati's overall non-emergency, customer service system. This includes our 311 call center, online service request system, mobile app, and public alerting systems.

You can open a request for many city services, 24/7, by calling **311** (or **513-765-1212** from outside the city), or by using the 311Cincy website and mobile app.

[CHAT](#) | [BROWSE SERVICES](#) | [CALL 311](#)

SEARCH EXISTING REQUESTS

You can search for existing requests by SR number or address, or view all requests on an interactive map.

|

SERVICE INFORMATION

Learn more about all of the services you can request or issues you can report through the 311 system, including: Who handles it? What is the process?

[BROWSE ALL](#)

Learn more about these collection services:

[GARBAGE](#) | [RECYCLING](#) | [BULK ITEMS](#) | [YARD WASTE](#)

×

311Cincy: Non-Emergency Chat

Please enter your details to get started

If this is an emergency, call 911 immediately

Name

Phone Number

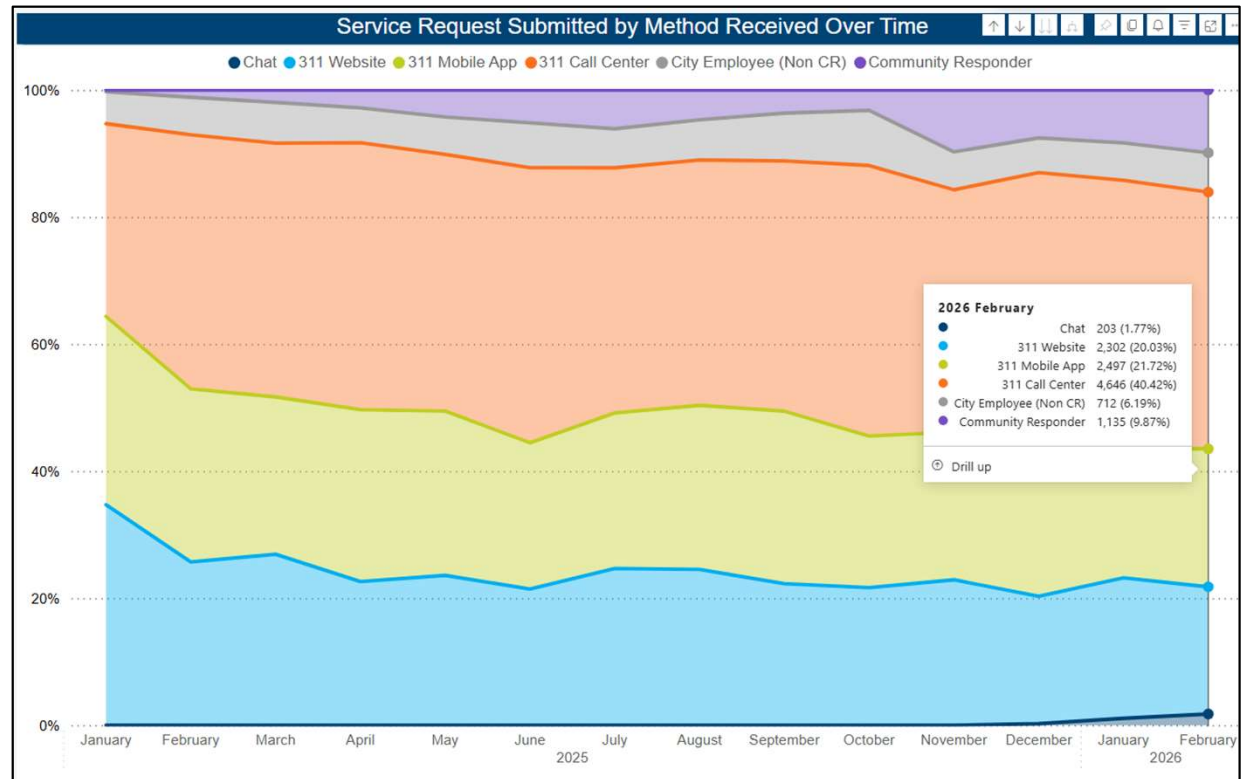
Your number will only be used to contact you if needed.

Powered by Aurelian

FY26 Accomplishments

Accomplishment 3: Proactivity of 311 Community Responders

Redesigned 311 website and soft-launch of new 311 chatbot, accepting broader array of non-emergencies, including public safety concerns.



Questions?