

Law Department

Budget, Finance & Governance Committee

April 1, 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

To represent, counsel, defend, and advocate on behalf of the City of Cincinnati.

- Administrative and Zoning Hearings and Parking Violations Adjudication
- Agreements where the City is Providing Funding or Incentives to Outside Entities
- Collections
- Contracts where the City is Receiving Good or Service
- Council, Council Committee, Board and Commission Staffing
- Ethics Advice and Support
- Legislation
- Litigation
- Opinions and Advice
- Prosecution
- Public Records
- Quality of Life
- Real Estate and Property Legal Services
- Trainings

Budget and FTE History

Law Department General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	5,922,350	6,332,325	7,401,230	8,705,690	8,828,100
Fringe Benefits	2,162,410	2,273,395	2,481,860	2,865,350	2,954,230
Non-Personnel Expenses	654,670	789,690	907,130	945,860	950,050
General Fund Total	8,739,430	9,395,410	10,790,220	12,516,900	12,732,380

Law Department Principal Restricted Funds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Income Tax-Infrastructure Fund 302	112,830	154,180	125,020	106,990	90,950
Streetcar Operations Fund 455	121,000	124,450	135,460	135,380	153,680
Principal Restricted Funds Total	233,830	278,630	260,480	242,370	244,630

Law Department - FTEs by Agency	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Civil	47.70	51.70	52.70	53.70	56.20
Administrative Hearings & Prosecution	37.00	37.00	38.00	39.00	40.00
Real Estate	8.00	8.00	8.00	9.00	9.00
FTE Total	92.70	96.70	98.70	101.70	105.20

FY26 Performance Agreement

City Goal	Service	Performance Goal
Thriving Neighborhoods	Quality of Life	# of units touched per week (file, prosecuting, guidance, trouble shooting a plan)
		# of properties that became productive
Fiscal Sustainability	Contracts with City is receiving good or service	80% of contracts submitted for execution by agreed upon deadline
	Collections	Collection Effectiveness Index = (Total Cash Collected / Total Outstanding Receivables) X 100
Public Safety & Health	Prosecution	50% of eligible offenses mediated

FY26 Performance Measures

Quality of Life

Q1: July-September

Q2: October-December

235
Units

372
Units

○ **235**

○ **372**

of units touched per week (file, prosecuting, guidance, trouble shooting a plan)

Gathering Baseline

This is our first year identifying performance measures for the Quality of Life division, and so the data tracking of units touched is intended to form a baseline.

FY26 Performance Measures

Quality of Life

Q1: July-September

Q2: October-December

6
Properties Becoming Productive

1
Properties Becoming Productive



of properties that became productive

Gathering Baseline

This measure identifies properties that were part of a Quality of Life enforcement action for which a certificate of occupancy was issued or a vacate order was rescinded. We are collecting baseline data to evaluate whether this is the best data point to reflect properties returning to productive use.

FY26 Performance Measures

Prosecution

Q1: July-September

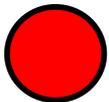
Q2: October-December

76

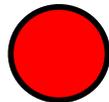
Traffic Offense Handled

64

Traffic Offense Handled



5%



9%

50% of eligible offenses mediated

Offenses that are eligible for mediation are non-violent criminal misdemeanor offenses, non-criminal disputes, or other criminal matters where the parties have a special relationship to each other where the complaining party is not likely to follow through with a criminal prosecution.

The goal is to quantify how many of these offenses are being mediated, but many factors affect both the referral and whether a case proceeds to mediation. This metric will be re-evaluated for next year.

FY26 Performance Measures

Collections

Q1: July-September

Q2: October-December

377

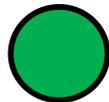
Debts Referred

5,167

Debts Referred



0.398



0.295

Collection Effectiveness Index = (Total Cash Collected / Total Outstanding Receivables) x 100

This continues to be successful service delivery to departments. The 2024 national recovery rate for standard collections by debt collection agencies is 18%.

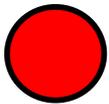
FY26 Performance Measures

Contracts where City is Receiving Good or Service

Q1: July-September

49

Contract Requests
Submitted



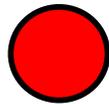
49%

80% of contracts submitted for execution by agreed
union deadline

Q2: October-December

40

Contract Requests
Submitted



55%

Meeting the service delivery goal here continues to be a challenge impacted by Law staffing challenges, turnover and training within client departments, and delays in gathering information from external parties.

Proposed FY27 Performance Measures

Contracts

Modification

Why: Change metric to reflect time a contract is with the Law Department.

Measure: Establish baseline with goal to have performance measure be a percentage reduction of time a contract is not actively worked on.

Quality of Life

No Change

Why: Important to mission and the goal is correct

Measure: Use this years' baseline to develop a performance measure reflecting an increase of units touched quarter over quarter, accounting for seasonal fluctuations.

Mediation

Modification

Why: Important to measure utilization of this program to track overall effectiveness.

Measure: Work with CPD to ensure data accuracy re: eligible offenses and establish a performance measure that quantifies referrals to mediation and outreach to citizens.

Collections

No Change

Why: Core to operations.

Measure: Collection Effectiveness Index = $(\text{Total Cash Collected} / \text{Total Outstanding Receivables}) \times 100$

Quality of Life

Modification

Why: Want to demonstrate impact that enforcement has on the quality of the housing but the current metric is too narrow.

Measure: Still working to identify the best metric.

Budget Reduction Impact

A 5.1% budget reduction for Law is equivalent to \$706,582. This will have a performance impact on FY27 service delivery in the following ways:

- **Legislation, Opinions and Public Records**

The Law Department would have significant strain to the core operations of legislation, opinions, ethics guidance, and public records. This would directly impact timely decision-making and the City's ability to effectively service residents and departments.

- **Office of Administrative Hearings**

The civil administrative appeal process for citations made by numerous City departments which is authorized by the Municipal Code would be affected. This reduction would cause delays in response times, work completion, and final resolutions of citations appeals which delays the City's ability to collect that revenue.

- **Retention and Recruitment**

Eliminating these programs would reduce pathways to careers in local government and weaken workforce development pipelines.

Other Service Delivery Challenges

- **Challenge 1: Continued capacity strain due to unplanned staff outages.**
- **Challenge 2: Lack of capacity to implement identified technology improvements.**

FY26 Accomplishments

- **Accomplishment 1: Successfully advanced convention center projects**

The Law Department worked as a team to advance complex negotiations related to the Convention Center, including development agreements, supervising bond documents, a number of complex real estate transactions, and a naming rights agreement.

- **Accomplishment 2: Continue to lead and support response to federal actions.**

Law has worked closely with Grants and Government Affairs to stay up-to-date with lobbyists, other cities, interest groups, and elected officials while offering clear, empathetic, and actionable legal advice.

Questions?