



# City of Cincinnati

801 Plum Street  
Cincinnati, OH 45202

## Agenda - Final

### 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*

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Wednesday, April 8, 2026

10:00 AM

Council Chambers, Room 300

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### PRESENTATIONS

#### Department of Economic Inclusion

Lydgia Sartor, Interim Director

#### Cincinnati Recreation Commission

Daniel Betts, Director

#### Cincinnati Parks Department

Jason Barron, Director

#### Department of Public Services

Mark Riley, Director

### AGENDA

- [202601210](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/8/2026, regarding Department of Economic Inclusion (DEI) Budget Presentation.  
**Sponsors:** City Manager  
**Attachments:** [Transmittal](#)  
[Presentation](#)
- [202601240](#) **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 4/9/2026, regarding the Cincinnati Recreation Commission (CRC) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, April 8, 2026, at 10:00 AM.  
**Sponsors:** City Manager

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

3.     [202601233](#)     **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 4/8/2026, regarding the Cincinnati Parks Department Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, April 8, 2026 at 10:00 AM.

**Sponsors:**     City Manager

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

4.     [202601218](#)     **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/8/2026, regarding Department of Public Services (DPS) Budget Presentation.

**Sponsors:**     City Manager

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

ADJOURNMENT

**April 8, 2026**

**To:** Members of the Budget, Finance & Governance Committee

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

**Subject: Presentation – Department of Economic Inclusion (DEI) Budget Presentation**

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Attached is the Department of Economic Inclusion (DEI) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, April 8, 2026 at 10:00 AM.

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

# Department of Economic Inclusion

Budget, Finance & Governance Committee  
April 8, 2026

# Agenda

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

# Mission Statement and Services

**The Department of Economic Inclusion extends economic opportunity, inclusion, and access to all citizens seeking to do business with the City of Cincinnati by certifying minority, women, and small business enterprises, providing development resources to certified firms, and enforcing contract compliance.**

- Bid Reviews
- Business Development events
- Business Development Program
- Business Enterprise of the Month Program
- Certification Trainings
- Community/Partner Engagement
- Equal Employment Opportunity Program
- Event Planning
- Goal Determinations
- Living Wage Program
- Marketing
- MBE/WBE/SBE Certification Program
- Prevailing Wage Determinations
- Prime Contractor Management
- Public Information
- Subcontractor Management

# Budget and FTE History

<b>Economic Inclusion General Fund</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Personnel Compensation	693,580	766,690	1,008,160	1,072,600	1,058,640
Fringe Benefits	204,620	243,350	307,830	395,940	349,040
Non-Personnel Expenses	148,120	156,840	120,230	550,250	136,200
<b>General Fund Total</b>	<b>1,046,320</b>	<b>1,166,880</b>	<b>1,436,220</b>	<b>2,018,790</b>	<b>1,543,880</b>

<b>Economic Inclusion Principal Restricted Funds</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Income Tax-Infrastructure Fund 302	303,460	362,110	281,720	303,460	271,120
<b>Principal Restricted Funds Total</b>	<b>303,460</b>	<b>362,110</b>	<b>281,720</b>	<b>303,460</b>	<b>271,120</b>

<b>Economic Inclusion - FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
	12.00	13.00	13.00	14.00	14.00

# FY26 Performance Agreement

City Goal	Service	Performance Goal
<b>Growing Economic Opportunities</b>	Prevailing Wage Determinations	90% of prevailing wage determinations are completed within 5 business days
	MBE/WBE/SBE Certification Program	80% of certifications are completed within 90 days (provided applications are complete)
		Total spend for MBE/WBE increases 3% annually
<b>Excellent &amp; Equitable Service Delivery</b>	Goal Determinations	90% of goal determinations are completed within 5 business days
	Community/Partner Engagement	Host or participate in 2 programs a quarter

# FY26 Performance Measures

## MBE/WBE/SBE Certification Program

Q1: July-September

24

New Firms Certified  
Bi-Annually

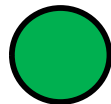


77%

Q2: October-December

70

New Firms Certified  
Bi-Annually



80%

80% of certifications are completing with 90 days  
(provided applications are complete)

Economic Inclusion in collaboration with the Economic Inclusion Advocacy & Accountability Board (EIAAB), reviewed the certification process and streamlined documentation requirements, reducing the number of documents needed for review. Additionally, DEI restructured reviewer assignments within the office, strategically directing renewal applications to seasoned staff to ensure faster processing. This approach proved highly effective, resulting in improved efficiency and a strong increase in the program's performance metrics for the year.

# FY26 Performance Measures

## MBE/WBE/SBE Certification Program

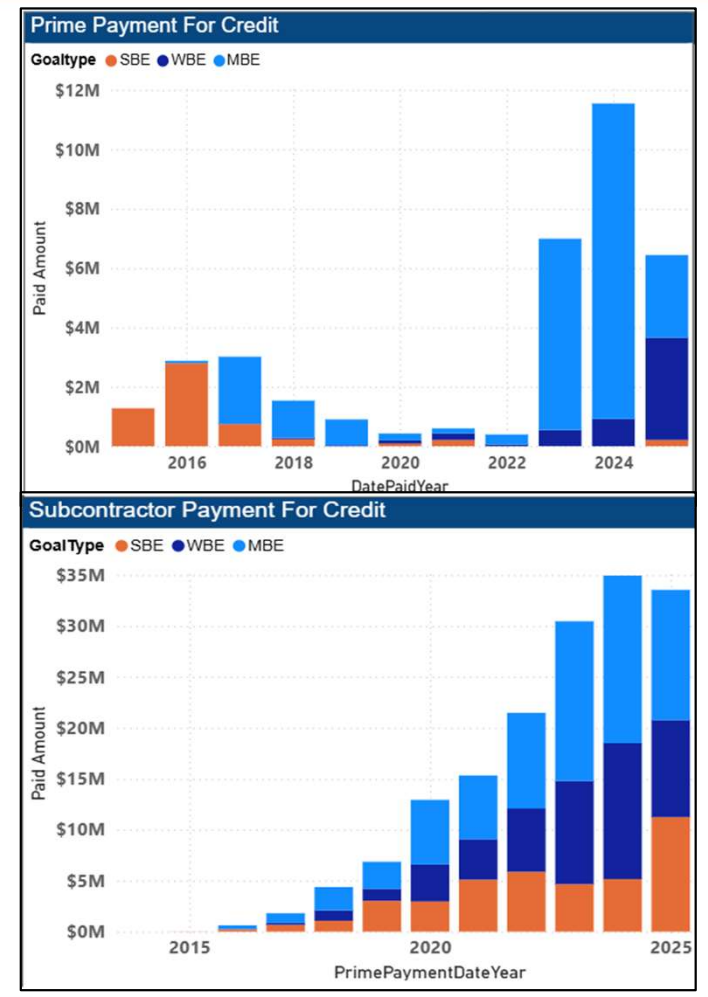
Q1: July-September

Q2: October-December

DEI will report the change in spend from FY25 to FY26 at the end of the fiscal year

Total Spend for MBE/WBE increases 3% annually

Economic Inclusion continues to work toward meeting its MBE and WBE spend goals despite several challenges. The primary challenges include a reduction in the application of goals on federally funded projects and the impact of a prior one-time award to an MBE, which makes current spend levels appear lower in comparison.



# FY26 Performance Measures

## Goal Determinations

Q1: July-September

Q2: October-December

43

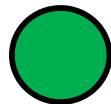
Goal Determinations

71

Goal Determinations



83%



96%

90% of goal determinations are completed within 5 business days

The department performed at 83% in the first quarter, rising to 96% in the second quarter through focused corrective actions, better resource utilization, and stronger monitoring of key processes. These efforts led to more consistent adherence to standards and timely completion of required tasks, which collectively drove the stronger second-quarter result.

# FY26 Performance Measures

## Prevailing Wage Determinations

Q1: July-September



90% of prevailing wage determinations are completed within 5 business days

Q2: October-December



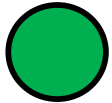
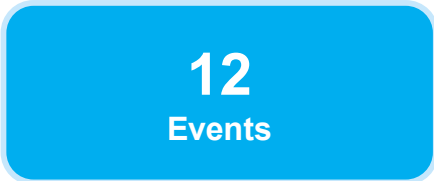
Our team met these successful measures by standardizing the prevailing wage determination workflow process in OnBase, setting clear turnaround expectations, and closely tracking each request from intake to completion. Staff received targeted training on prevailing wage examples and common errors, which reduced rework and allowed the Interim Director to focus on timely decisions and processing.

FY25 Comparison	
Goal Determinations	
Q1: July-September	Q2: October-December
67 Goal determinations	56 Goal determinations
78%	91%
90% of goal determinations are completed within 5 business days	

# FY26 Performance Measures

## Community Partner Engagements

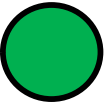
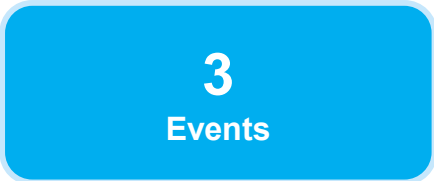
Q1: July-September



12

Host or participate in 2 programs a quarter

Q2: October-December



3

Economic Inclusion exceeded its community outreach metrics by allowing staff to participate in community engagement activities with various community partners in addition to hosting its largest event of the year, the annual Business Enterprise Expo. The event drew more than 500 attendees and over 700 registrants and secured a record level of sponsorships.

# Proposed FY27 Performance Measures

Prevailing Wage Determinations	MBE/WBE/SBE Certification Program	MBE/WBE/SBE Certification Spend	Goal Determinations	Community / Partner Engagement
No Change	No Change	No Change	No Change	No Change
<p><b>Why:</b> To maintain timely delivery of services to departments.</p> <p><b>Measure:</b> 90% of prevailing wage determinations are completed within 5 business days.</p>	<p><b>Why:</b> To ensure the timely and efficient processing of applications.</p> <p><b>Measure:</b> 80% of certifications are completed within 90 days (provided applications are complete).</p>	<p><b>Why:</b> To ensure city projects incorporate inclusive procurement practices.</p> <p><b>Measure:</b> Total spend for MBE/WBE increases 3% annually.</p>	<p><b>Why:</b> To continue timely service deliverables to departments.</p> <p><b>Measure:</b> 90% of goal determinations are completed within 5 business days.</p>	<p><b>Why:</b> To remain engaged within the community.</p> <p><b>Measure:</b> Host or participate in 2 programs a quarter.</p>

# Budget Reduction Impact

A 5.1% budget reduction for DEI is equivalent to \$84,962. This will have a performance impact on FY27 service delivery in the following ways:

- **Processing of Internal Project Deliverables: High-Level Performance Impact**

A reduction will have an immediate operational impact slowing the processing of goal determinations, bid reviews, RFIs/RFPs/RFQs, and prevailing wage determinations, ultimately causing delays in commencing departmental projects.

- **Processing of Certification Applications: High-Level Performance Impact**

A reduction will slow the processing and review of certification applications, decreasing the department's ability to meet established performance targets for timely approvals. This reduction in oversight and coordination may lead to longer turnaround times, fewer applications processed each quarter, and decreased responsiveness to applicants and stakeholders.

- **Community Outreach Engagement: High-Level Performance Impact**

A reduction will lead to fewer and less frequent outreach activities, a narrower focus on businesses and stakeholders, diminished inclusion efforts, more reactive and less strategic engagement, and increased strain on the remaining staff.

## Other Service Delivery Challenges

- **Challenge 1: Rejected Bids From Not Meeting Goals**

Rejected bids for not meeting MBE/WBE goals can delay project timelines, reduce the pool of competitive bidders, and cause frustration among contractors unfamiliar with the requirements. This challenge also creates inefficiencies for departments working to advance critical projects. Clearer guidance and more consistent evaluation of Good Faith Efforts are needed. To address this, Economic Inclusion is transitioning Inclusion Packets to OnBase, exploring regulatory updates, and working closely with departments to ensure project scopes and inclusion expectations are well understood from the start.

- **Challenge 2: Contractors Not Meeting Goals**

Economic Inclusion is continuing to address challenges when contractors do not meet MBE/WBE participation goals on City contracts. To improve accountability, the department has enhanced its ability to proactively monitor contracts and engage with contractors early in the project to ensure they remain on track. The department wants to explore the implementation of a penalty or fee for firms that do not fulfill their contractual obligations, reinforcing the City's commitment to equitable participation.

- **Challenge 3: Certain Payments Not Posting to Projects**

Economic Inclusion is confident that the issue of payments failing to post to contracts in certain instances can be resolved. However, to ensure a long-term solution, a formal notification process must be established so that Economic Inclusion is alerted whenever changes are made to contracts, allowing Economic Inclusion to update contracts in real time and ensure all payments are captured accordingly.

# FY26 Accomplishments

- **Accomplishment 1: Combination Bid Process**

Economic Inclusion successfully developed a streamlined process to address combination bids involving multiple trade categories: Plumbing, Electrical, Mechanical/HVAC, Elevators, and General Construction. This approach eliminates the need for departments to complete multiple goal sheets for each trade category and provides clear, concise guidance for reviewing inclusion documentation. As a result, the process has prevented project rebids and reduced overall costs for departments.

- **Accomplishment 2: Community Engagement – 2025 Business Expo**

- 17 engagement events were attended with 7 co-hosted by the Economic Inclusion Department.
- Economic Inclusion hosted its largest event of the year, the Business Enterprise Expo with 711 registrations. We had record sponsorships with 16 sponsors totaling \$26,500.

- **Accomplishment 3: State Reciprocity for WBE Certification**

The Ohio Department of Development and the City of Cincinnati collaborated to develop a Memorandum of Understanding (MOU) that allows for the mutual acceptance of Minority and Women Business Enterprise (MBE and WBE) certifications processed by each agency. Both the State of Ohio and the City of Cincinnati aim to enable MBE and WBE certified businesses throughout Hamilton County to expedite their cross-certification into both programs.

# Questions?

**April 8, 2026**

**To:** Members of the Budget, Finance & Governance Committee

**From:** Sheryl M. M. Long, City Manager 202601240

**Subject: Presentation – Cincinnati Recreation Commission (CRC) Budget Presentation**

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Attached is the Cincinnati Recreation Commission (CRC) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, April 8, 2026 at 10:00 AM.

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

# Recreation Department

Budget, Finance & Governance Committee  
April 8, 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

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**Embrace the spirit of the Cincinnati community by creating a culture of lifelong personal growth supported through reliable and sustainable funding sources that will move us from good to great.**

- Adult and Senior Programs
- Aquatics
- Athletics
- Capital Improvement Facility Maintenance
- Childcare
- Facility Rentals
- Fleet Maintenance
- Golf
- Indoor Facility Maintenance
- Outdoor Maintenance (outdoor spaces)
- Teen Programs and Events
- Therapeutic Recreation and Inclusion Services
- Youth programming
- Youth-2-Work

# Budget and FTE History

<b>Recreation Commission General Fund</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Personnel Compensation	11,355,510	11,679,770	11,962,320	12,528,220	12,520,150
Fringe Benefits	3,567,990	3,631,520	3,670,670	3,857,510	4,049,980
Non-Personnel Expenses	2,966,590	2,812,620	3,004,170	3,073,820	3,503,330
<b>General Fund Total</b>	<b>17,890,090</b>	<b>18,123,910</b>	<b>18,637,160</b>	<b>19,459,550</b>	<b>20,073,460</b>

\*Does not include property expenses.

<b>Recreation Commission Principal Restricted Funds</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Municipal Golf Fund 105	5,520,660	5,596,010	6,750,420	7,100,000	7,843,470
Stormwater Management Fund 107	1,043,190	1,043,190	1,043,190	1,043,190	1,043,190
Income Tax-Infrastructure Fund 302	997,990	1,011,210	951,620	964,160	986,760
Recreation Special Activities Fund 323	5,221,430	5,236,950	5,481,700	6,086,570	5,960,350
<b>Principal Restricted Funds Total</b>	<b>12,783,270</b>	<b>12,887,360</b>	<b>14,226,930</b>	<b>15,193,920</b>	<b>15,833,770</b>

<b>Recreation Commission - FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
191 - West Region	70.79	70.79	63.37	63.37	62.29
192 - East Region	67.46	68.46	64.75	70.75	71.75
193 - Central Region	82.82	82.82	67.76	67.76	67.19
194 - Maintenance	62.47	68.47	68.47	68.47	68.47
195 - Golf	2.00	2.00	2.00	2.00	2.00
197 - Athletics	90.10	89.82	87.72	87.72	87.06
199 - Administration	35.74	35.74	39.74	40.74	41.74
<b>FTE Total</b>	<b>411.38</b>	<b>418.10</b>	<b>393.81</b>	<b>400.81</b>	<b>400.50</b>

# FY26 Performance Agreement

City Goal	Service	Performance Goal
<b>Fiscal Sustainability</b>	Capital Improvement Facility Maintenance	Leverage at least \$500k per year
<b>Thriving Neighborhoods</b>	Adult and Senior Programs	5% quarterly increase in participation in adult and senior programming
	Childcare	80% of available capacity filled in childcare and summer camp
	Teen Programs and Events	5% quarterly increase in participation in Rec at Night sessions
	Youth Programming	Increase revenue by 5%

# FY26 Performance Measures

## Capital Improvement Facility Maintenance

Q1: July-September

3

Leveraged Partnerships

Q2: October-December

1

Leveraged Partnerships



**\$414,000**

Leverage at least \$500k per year

CRC leveraged its partnership with the Cincinnati Reds / P&G Community Makeover for major improvements at Bush Rec Center and Ashland Rec Area. Additionally, CRC partnered with Keep Cincinnati Beautiful (KCB) for 2 cleanup and enhancement efforts at Lincoln Center and Pleasant Ridge Center.

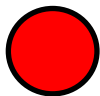
CRC is currently partnering with KCB on improvements at Linn & Livingston Park in the West End where some initial design work was completed with KCB grant dollars.

# FY26 Performance Measures

## Adult and Senior Programs

Q1: July-September

**149,092**  
Attendees

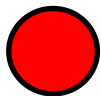


**-10%**

5% quarterly increase in participation in adult and senior programming

Q2: October-December

**138,774**  
Attendees



**-2%**

In comparing Quarter 1 and Quarter 2 data from Fiscal Year 25 to Fiscal Year 26, CRC experienced a slight decrease in overall participation by those over the age of 18.

With an increased attention on youth childcare programming and teen programming, programming for adults and seniors remains steady but is no longer a focal point of CRC operations.

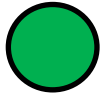
# FY26 Performance Measures

## Childcare

Q1: July-September

2,473

Participants Served



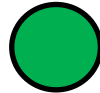
86%

80% of available capacity filled in childcare and summer camp

Q2: October-December

953

Participants Served



81%

During the school year, after school programming remains steady at 81% full across the portfolio of programs. Several sites still have capacity for more childcare participants but often, parents are unable to provide transportation to their desired CRC location.

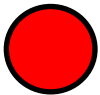
With the change in CPS elementary school and middle school locations, CRC may need to reposition some programs at locations not serving elementary aged kids.

# FY26 Performance Measures

## Teen Programs and Events

Q1: July-September

**1,263**  
Attendees



**-3%**

5% quarterly increase in participation in Rec@Night sessions

Q2: October-December

**0**  
Attendees

Rec @ Nite is a summer program

CRC continues to be proud of the work the Rec@Nite team has produced and is currently engaged in an RFP process to get additional assistance with event planning from a local vendor.

CRC did not offer a Rec@Nite event on July 4th, and therefore, offered one less event opportunity compared to the summer of 2024. While year over year total attendance shows a decrease, weekly attendance at Rec@Nite increased.

# FY26 Performance Measures

## Youth Programming

Q1: July-September

**\$815,788**  
Revenue

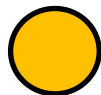


**5%**

Increase revenue by 5%

Q2: October-December

**\$796,225**  
Revenue



**3%**

Overall revenue for youth programming continues to steadily increase. CRC monitors childcare voucher revenue from the State of Ohio and provides training for staff to ensure accounts are processed properly for reimbursement.

# Proposed FY27 Performance Measures

Capital Improvement and Facility Maintenance	Athletics	Childcare Programs	Teen Programs and Events	Outdoor Maintenance
No Change	New	No Change	Modification	New
<p><b>Why:</b> Partnerships with organizations help CRC address capital needs while maximizing limited city capital resources.</p> <p><b>Measure:</b> Leverage at least \$500k per year.</p>	<p><b>Why:</b> CRC has moved all athletic field/court permits to RecTrac, increasing data tracking.</p> <p><b>Measure:</b> 3% revenue increase as a result of permits being digitized.</p>	<p><b>Why:</b> Childcare is core to operations. Still the correct goal.</p> <p><b>Measure:</b> 80% of available capacity filled in childcare and summer camp.</p>	<p><b>Why:</b> Would like to change goal to participation in teen programs and events to capture year-round teen efforts.</p> <p><b>Measure:</b> 5% quarterly increase in participation in teen programs and events.</p>	<p><b>Why:</b> CRC revised its CSR goals and would like to capture those here.</p> <p><b>Measure:</b> Cleanup 85% of litter complaints received through CSR within 48 hours.</p>

# Budget Reduction Impact

A 5.1% budget reduction for CRC is equivalent to \$1,101,708. This will have a performance impact on FY27 service delivery in the following ways:

- **Aquatics Attendance**

CRC will be evaluating underutilized pool assets and proposing adjustments to those pool schedules for the summer of 2026. This could mean opening some pools a week later than normal or eliminating Sunday hours based on usage data. Adjusting the underutilized pool schedules could have an impact on CRC's current goal to increase attendance by 5%.

- **Timely Maintenance Work Order Completion**

A reduction to the maintenance budget will have a negative impact on work order completion. The current goal is to complete minor work orders in 14 days.

- **Adult and Senior Programming**

CRC will be evaluating site usage data to propose reductions to center hours, particularly at centers with fewer than 10 adults or senior participants before 2:00 PM. These reductions could have an impact on the number of adult and senior programming attendees. The current goal is to increase attendance by 5%.

# Other Service Delivery Challenges

- **Challenge 1: Aging Recreation Infrastructure**

The influx of COT dollars is a huge help, but many of CRC's facilities are well past their useful life. Aging infrastructure is not welcoming to our citizens. 11 of our 22 recreation centers and 15 of our 24 pools have not seen a major renovation in over 20 years. Several pools and centers were built in the 1970s and still stand as-built today.

- **Challenge 2: Growing Demand for Youth and Teen Programming**

With the increase in demand for this population, CRC is forced to reposition its limited resources and shift focus away from the adult and senior populations. Additionally, many requests are for offsite programming, away from the CRC facilities that CRC must still maintain with staffing and programming.

- **Challenge 3: Balancing our affordable fee model and community expectations with service demands**

CRC needs to increase revenue to best meet the service expectations present in our community. Our low fee structure does not allow us to internally reinvest class and activity fees into program improvement, which increases our reliance on General Fund dollars to subsidize participation.

# FY26 Accomplishments

- **Accomplishment 1: OPRA Governor's Award for Rec@Nite**

Rec@Nite was selected for a First Place Award in Management Innovation with the Ohio Parks and Recreation Association for the Rec@Nite Program. The program went on to win the Governor's Award, the highest honor.

- **Accomplishment 2: CRC Re-Accredited by CAPRA**

CRC is proud to become a re-accredited agency in 2025 with the National Parks and Recreation Association's (NRPA) Commission for Accreditation of Parks and Recreation Agencies (CAPRA). This represents the gold standard for meeting or exceeding best practices in parks and recreation management.

- **Accomplishment 3: Aquatics Operation**

Through strategic partnership and enhanced training, CRC was able to open all public pools in the summer of 2025.

- **Accomplishment 4: Cincy Freeze and Feed**

In partnership with the Cincinnati Health Department and various community partners, community freezers were installed in four recreation centers: Hirsch, Millvale, Winton Hills, and Hartwell. They are restocked weekly with homemade frozen meals by our community partners.

# Questions?

**April 8, 2026**

**To:** Members of the Budget, Finance & Governance Committee  
**From:** Sheryl M. M. Long, City Manager 202601233  
**Subject:** **Presentation – Cincinnati Parks Department Budget Presentation**

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Attached is the Cincinnati Parks Department Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, April 8, 2026 at 10:00 AM.

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

# Parks Department Budget, Finance & Governance Committee April 8, 2026



# Agenda

- Mission Statement and Services
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# Mission Statement and Services

The mission of the Cincinnati Board of Park Commissioners is to conserve, manage, sustain, and enhance parks' natural and cultural resources and public greenspace for the enjoyment, enlightenment, and enrichment of the Cincinnati community.

- Capital Projects & Planning
- Communication/Engagement
- Conservation and Land Management
- Director's Office, HR, Finance
- Events and Rentals
- Facility Maintenance
- Greenspace
- Krohn Conservatory
- Nature Education
- Operations/Park Beautification
- Property Management
- Urban Forestry, ROW, Tree Assessment, Trees
- Volunteerism



# Budget and FTE History

<b>Parks Department General Fund</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Personnel Compensation	4,281,630	4,659,210	5,116,160	5,700,710	6,074,620
Fringe Benefits	1,592,910	1,700,820	1,783,260	2,124,510	2,283,750
Non-Personnel Expenses	3,330,180	3,264,700	3,685,380	3,731,490	3,781,180
<b>General Fund Total</b>	<b>9,204,720</b>	<b>9,624,730</b>	<b>10,584,800</b>	<b>11,556,710</b>	<b>12,139,550</b>

<b>Parks Department Principal Restricted Funds</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Stormwater Management Fund 107	1,935,020	1,953,680	1,953,840	1,954,020	1,954,190
Street Construction Maintenance & Repair Fund 301	404,090	419,370	417,320	421,230	532,560
Income Tax-Infrastructure Fund 302	1,707,970	1,866,420	1,773,420	1,629,270	1,653,130
Sawyer Point Fund 318	1,106,920	1,175,720	1,071,010	1,194,630	1,260,480
Cincinnati Riverfront Park Fund 329	1,526,430	1,433,450	1,437,780	1,558,180	1,592,780
<b>Principal Restricted Funds Total</b>	<b>6,680,430</b>	<b>6,848,640</b>	<b>6,653,370</b>	<b>6,757,330</b>	<b>6,993,140</b>

<b>Parks Department - FTEs by Agency</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Office of the Director	4.00	4.00	4.00	6.00	6.00
Operations and Facility Management	187.87	187.64	200.91	208.33	200.34
Administration and Program Services	36.33	36.80	36.80	36.80	37.03
<b>FTE Total</b>	<b>228.20</b>	<b>228.44</b>	<b>241.71</b>	<b>251.13</b>	<b>243.37</b>

# FY26 Performance Agreement

City Goal	Service	Performance Goal
<b>Excellent &amp; Equitable Service Delivery</b>	Communication/Engagement	85% of the previous fiscal year's engagements.
<b>Thriving Neighborhoods</b>	Nature Education (Explore Nature)	70% of participants Very Satisfied or Extremely Satisfied with programming.
	Operations/Park Beautification	Fewer than 30 litter CSRs (Litter in Parks and Can Overflowing in Parks) received per quarter.
	Urban Forestry, ROW, Tree Assessment	90% of all Urban Forestry CSRs are closed within 30 days.
	Volunteerism	Maintain at least 75% of previous year's volunteer base per quarter.

# FY26 Performance Measures

## Communication/Engagement

Q1: July-September

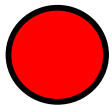
Q2: October-December

**81,491**

Social Media Engagements

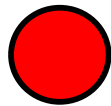
**99,791**

Social Media Engagements



**60%**

85% of the previous fiscal year's engagements.



**54%**

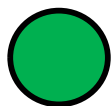


- Social Media Manager transition.
- Instagram followers +6,098 over last year.
- Facebook followers +5,240 over last year.

# FY26 Performance Measures

## Nature Education (Explore Nature)

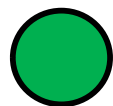
Q1: July-September



**90%**

70% of participants Very Satisfied or Extremely Satisfied with programming.

Q2: October-December



**100%**



- 970 nature education programs in 101 locations last year.
- Program fees revamped and a non-resident surcharge added to further participation among city residents.

# FY26 Performance Measures

## Operations/Park Beautification

Q1: July-September

Q2: October-December



Fewer than 30 litter CSRs (Litter in Parks and Can Overflowing in Parks) received per quarter.



With over 5,000 acres to manage and thousands of visitors, this represents a relatively low number of complaints.

# FY26 Performance Measures

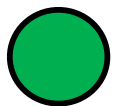
## Urban Forestry, ROW, Tree Assessment

Q1: July-September

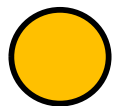
Q2: October-December

**943**  
Urban Forestry CSRs  
Entered

**297**  
Urban Forestry CSRs  
Entered

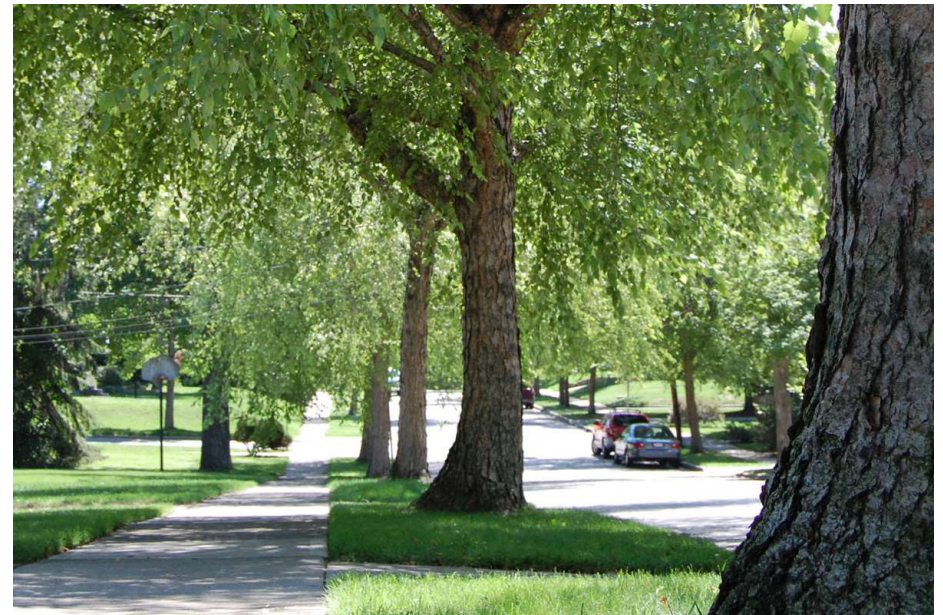


**93%**



**86%**

90% of all Urban Forestry CSRs closed within 30 days.



# FY26 Performance Measures

## Volunteerism

Q1: July-September



Q2: October-December



Maintain at least 75% of previous year's volunteer base per quarter.



Last year, 3,321 volunteers contributed 54,931 hours at a value of \$1.9 million.

# Proposed FY27 Performance Measures

Communications/ Engagement	Nature Education (Explore Nature)	Operations/ Park Beautification	Urban Forestry, ROW, Tree Assessment	Volunteerism
No Change	No Change	No Change	No Change	No Change
<p><b>Why:</b> Gets people to parks, provides customer service, &amp; drives revenue for camps, parking, events, Krohn, etc.</p> <p><b>Measure:</b> 85% of the previous fiscal year's social media engagements.</p>	<p><b>Why:</b> Inspiring a love of nature in citizens, especially children, is core to our mission, and to who we are as Cincinnatians.</p> <p><b>Measure:</b> 70% of participants 'Very Satisfied' or 'Extremely Satisfied.'</p>	<p><b>Why:</b> This is the core of what we do at Parks. It is a strong indicator of park maintenance and beautification.</p> <p><b>Measure:</b> Fewer than 30 litter CSRs (Litter in Parks and Can Overflowing) per quarter.</p>	<p><b>Why:</b> These often address or prevent public safety issues.</p> <p><b>Measure:</b> 90% of all Urban Forestry CSRs closed within 30 days.</p>	<p><b>Why:</b> Leverages community to improve and maintain parks with high return on investment.</p> <p><b>Measure:</b> Maintain at least 75% of previous year's volunteer base per quarter.</p>

# Budget Reduction Impact

A 5.1% budget reduction for Parks is equivalent to \$634,662. This will have a performance impact on FY27 service delivery in the following ways:

- **Delayed or Reduced Park Maintenance & Repairs**  
Less frequent grass cutting, decreased mulching, and delayed repairs for things like broken water fountains or clogged toilets.
- **Slower Responses to Customer Service Requests**  
Decreased responsiveness to service requests such as litter in parks or overfilled garbage cans.
- **Less Healthy Forests**  
More invasive species harming our forests.



## Other Service Delivery Challenges

- **Lack of a Modern Work Order System**  
Parks lacks a modern work order system leading to inefficiencies and customer service delays when performing daily tasks related to Urban Forestry, Park Operations, and Facilities Maintenance. Common examples include downed trees, mowing, litter and graffiti removal, clogged toilets, broken lights, and many others.
- **Understaffing of Natural Resource Specialists**  
With only 3 Natural Resource Specialists, Parks is understaffed to do conservation work and remove invasive species in our 4,000 forested acres and surrounding our 60 miles of natural surface trails.
- **Non-optimized Interactions with Procurement**  
Parks has multiple employees managing interaction with City Procurement leading to inefficient application of policies, communication breakdowns, and ultimately price increases and delays in park improvements, including Cincy on Track projects.



# FY26 Accomplishments

- **Accomplishment 1: Top 10 Park City**

Cincinnati was ranked #4 in the nation for parks among the top 100 U.S. cities. The ranking is based on a detailed data analysis conducted by national experts at the Trust for Public Land. Cities are evaluated on a number of data points in 5 categories including Investment, Access, Amenities, Acreage, and Equity.



- **Accomplishment 2: Park Activation**

Through various initiatives and programs, thousands visited parks for organized community events and activities all throughout the city including: 503 community partnered events, 1,042 event rentals, 51 Parks produced events, and 970 nature education programs in 101 locations serving 32,229 individuals.



- **Accomplishment 3: Major Park Improvement Projects**

In the last calendar year, 7 major park improvement projects were completed highlighted by the restoration of International Friendship Park, opening the new Bike Skills Course in Mt. Airy, and fixing the Valley Trail and adding a new playground in Ault Park.



# Questions?



**April 8, 2026**

**To:** Members of the Budget, Finance & Governance Committee

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

**Subject: Presentation – Department of Public Services (DPS) Budget Presentation**

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Attached is the Department of Public Services' (DPS) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, April 8, 2026 at 10:00 AM.

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

# Public Services

Budget, Finance & Governance Committee  
April 8, 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

**Our mission is to partner with the citizens of Cincinnati to provide a clean and safe City through efficient solid waste collection, neighborhood maintenance programs, effective street maintenance and fleet management, litter reduction programs, and management of the City's facility assets.**

- Collections
- Emergency Response
- Facilities
- Fleet
- Greenspace
- Litter
- Off-Street Parking
- On-Street Parking
- Private Parking Lots
- ROW Cleaning
- ROW Maintenance
- Special Events

# Budget and FTE History

<b>Public Services General Fund</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Personnel Compensation	5,490,510	6,328,680	6,065,390	6,209,480	6,517,210
Fringe Benefits	2,017,900	2,186,480	2,267,610	2,253,960	2,377,400
Non-Personnel Expenses	8,363,480	8,089,520	7,921,200	8,700,700	9,884,180
<b>General Fund Total</b>	<b>15,871,890</b>	<b>16,604,680</b>	<b>16,254,200</b>	<b>17,164,140</b>	<b>18,778,790</b>

<b>Public Services Principal Restricted Funds</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Stormwater Management Fund 107	7,369,660	7,791,460	7,850,340	8,065,070	8,349,770
Street Construction Maintenance & Repair Fund 301	14,259,960	14,605,470	14,720,170	15,405,420	15,806,010
Income Tax-Infrastructure Fund 302	4,604,100	4,368,120	4,354,670	4,194,150	4,724,330
Municipal Motor Vehicle License Tax Fund 306	3,390,770	3,550,450	3,751,840	4,010,130	4,579,630
Safe and Clean Fund 377	51,520	52,040	52,040	51,010	50,000
<b>Principal Restricted Funds Total</b>	<b>29,676,010</b>	<b>30,367,540</b>	<b>30,729,060</b>	<b>31,725,780</b>	<b>33,509,740</b>

<b>Public Services - FTEs by Agency</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
251 - Office of the Director	9.00	9.00	8.00	8.00	13.00
252 - Traffic and Road Operations Division (TROD)	117.00	115.92	116.00	116.00	118.00
253 - Neighborhood Operations Division (NOD)	207.00	206.73	201.00	201.00	198.00
255 - City Facilities Management (CFM)	27.00	27.00	27.00	29.00	30.00
256 - Fleet Services	70.00	71.00	71.00	71.00	69.00
<b>FTE Total</b>	<b>430.00</b>	<b>429.65</b>	<b>423.00</b>	<b>425.00</b>	<b>428.00</b>

## Budget and FTE History

<b>Parking Facilities - Principal Restricted Funds</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Parking System Facilities Fund 102*	5,229,530	5,255,890	5,366,910	5,788,550	5,475,040
Parking Meter Fund 303	4,524,770	4,663,980	4,790,870	5,117,540	4,796,930
<b>Principal Restricted Funds Total</b>	<b>9,754,300</b>	<b>9,919,870</b>	<b>10,157,780</b>	<b>10,906,090</b>	<b>10,271,970</b>

\*Total does not include debt service expenses.

<b>Parking Facilities - FTEs by Agency</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
	37.38	38.38	38.38	41.00	43.00

# FY26 Performance Agreement

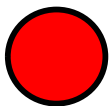
City Goal	Service	Performance Goal
Thriving Neighborhoods	Collections	90% of bulk item collections CSRs are picked up (completed) within 14 days of submission
	Greenspace	90% of corner cans are collected (picked up) each week
Growing Economic Opportunities	ROW Maintenance	90% of potholes CSRs are closed within 14 days
Fiscal Sustainability	Fleet	85% PM completed on time monthly
	On-Street Parking	\$ potential revenue from meters and pay stations

# FY26 Performance Measures

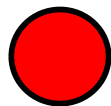
## Collections

Q1: July-September

Q2: October-December



**9%**



**77%**

90% of bulk item collections CSRs are picked up (completed) within 14 days of submission

The Department underwent a process change in the fall of 2025 related to how bulk collection requests are scheduled for pick-up. The Department also deployed additional staff towards bulk collection assignments.

The Department continues to evaluate bulk collection operations to determine the personnel and equipment needed to achieve the service target.

# FY26 Performance Measures

## Greenspace

Q1: July-September

Q2: October-December

215

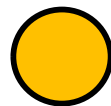
Corner Can Overflowing  
CSRs Received

124

Corner Can Overflowing  
CSRs Received



38%



68%

90% of corner cans are collected (picked up)  
each week

Corner can collection remains a growth area for the Department. The Department is seeking a routing platform to aid in corner can collection processes.

# FY26 Performance Measures

## ROW Maintenance

Q1: July-September

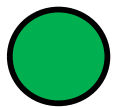
Q2: October-December

830

Pothole CSRs Received

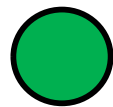
1,109

Pothole CSRs Received



90%

90% of pothole CSRs are closed within 14 days



91%

The Department continues to work on its pothole response. The Department is seeking to develop a Preventative Maintenance plan that will guide the annual planning and implementation of preventative maintenance (crack sealing, asphalt patching) that will reduce pothole incidences. Implementation of this preventative maintenance plan to the full extent may require additional resources.

# FY26 Performance Measures

## Fleet

Q1: July-September

Q2: October-December



85% preventative maintenance (PM) completed on time monthly

The FY25 goal was 75% which the Department achieved and raised its goal to 85%. The Department is close to achieving this metric.

The Department is seeking improved telematics equipment that will pull accurate mileage and engine hours to aid in preventative maintenance planning citywide.

## Proposed FY27 Performance Measures

### Collections

No Change

**Why:** Core to operations. Still the correct goal.

**Measure:** 90% of bulk items are picked up within 14 days of submission

### Greenspace

No Change

**Why:** Core to operations. Still the correct goal.

**Measure:** 90% of corner cans are collected each week

### ROW Maintenance

No Change

**Why:** Baseline measurement complete.

**Measure:** 90% of pothole CSRs are closed within 14 days

### Fleet Maintenance

No Change

**Why:** Core to operations. Still the correct goal.

**Measure:** 85% of vehicle preventative maintenance completed on time monthly

### On-Street Parking

New

**Why:** Measures efficient deployment of parking payment infrastructure

**Measure:** 95% of Meters and pay stations receive payment during quarter

## **Budget Reduction Impact**

DPS has been asked for budget reductions in the General Fund (050) of 5.1%, Street Construction Maintenance and Repair (Fund 301) of 15%, Income Tax-Infrastructure (Fund 302) of 15% and the Parking Meter Fund (Fund 303) of 30%.

Given the extensive reductions requested, DPS has proposed significant reductions to specific services tied to each fund in lieu of flat reductions to all services performed from that funding source.

DPS is seeking to ensure that cuts do not impact street maintenance and repair or snow operations but other priority services and supporting functions would be significantly impacted as a result.

The following slides outline the reductions necessary to hit the requested reduction targets for FY27.

## Budget Reduction Impact

**General Fund (050): A 5.1% budget reduction for DPS is equivalent to \$978,086. This will have a performance impact on FY27 service delivery in the following ways:**

- **Collections: Increased occurrence of missed trash collection**

The Department's General Fund resources primarily fund residential collections. Reductions to this program may contribute to more regular incidences of missed residential collections that cannot be collected until the following week.

- **Administrative Support: Reduced capacity for Administrative response & support**

Aside from residential collections, the General Fund allocation to the Department funds administrative support for various department operations that are critical to a functioning City agency. This reduction would impact the ability of Department staff to effectively perform these support roles (administrative follow-up to citizen inquiries, administrative reporting, etc).

## Budget Reduction Impact

**Street Construction Maintenance and Repair (Fund 301):** A 15% budget reduction for DPS is equivalent to **\$2,503,281**. This will have a performance impact on FY27 service delivery in the following ways:

- **Greenspace: Decreased maintenance of ROW greenspace**  
The Department is presently seeking to revamp its greenspace maintenance planning to ensure the inventory of spaces is accurate and the cut schedule is appropriate and achievable with existing staffing. If this cut is implemented the Department's greenspace maintenance capabilities would be substantially reduced. This would result in dangerous visibility conditions in certain areas.
- **Greenspace: Elimination of mowing services for High Viz Intersections and DPS properties**  
The City presently supplements its green space maintenance with contractor support. This cut would eliminate that support and have a similar impact to visibility conditions at these high impact intersections and City maintained facilities and the Wesleyan Cemetery.
- **Greenspace: Elimination of Dead Animal Collection and Graffiti Abatement Programs**  
This reduction would eliminate the dead animal collection program and the public ROW graffiti abatement program.

## Budget Reduction Impact

**Street Construction Maintenance and Repair (Fund 301):** A 15% budget reduction for DPS is equivalent to \$2,503,281. This will have a performance impact on FY27 service delivery in the following ways:

- **Greenspace: Elimination of Wasson Way Greenspace Maintenance and Make It Happen Funding**

This cut would eliminate contractual services to maintain Wasson Way and the Make It Happen funding that funds one-time contractual services to address signage installation and greenspace maintenance that is not within the capacity of the Department's workforce.

- **Road Operations: Shift from internal sign fabrication to 3rd party production**

This would eliminate the Department's sign fabrication capacity and instead acquire signage as needed from third party fabricators. This would slow the Department's ability to obtain signage needed to fulfill new sign additions or sign replacement requests.

## Budget Reduction Impact

Income Tax-Infrastructure (Fund 302): A 15% budget reduction for DPS is equivalent to \$796,509. This will have a performance impact on FY27 service delivery in the following ways:

- **Facilities Repairs and Maintenance: Reduced Repairs to City Facilities**

With this reduction the Department would have a reduction in capacity (labor and materials) to perform non-capital repairs to mechanical, electrical, plumbing and other building systems (plumbing leaks, faulty lights, heating/cooling issues, etc). Police, Fire, and Public Service facilities as well as Centennial 2 and City Hall would be impacted by this service reduction.

## Budget Reduction Impact

**Parking Meter Fund (Fund 303): A 30% budget reduction for DPS is equivalent to \$1,630,249. This will have a performance impact on FY27 service delivery in the following ways:**

- **On-Street Enforcement – Reduced Parking Enforcement of curb restrictions**

The service reduction would have the following impacts to on-street enforcement:

1. Reduced availability of enforcement officers to respond to parking complaints.
2. Increased response rate by Cincinnati Police for parking complaints.
3. Reduction in On-Street Parking Citation Revenue to the General Fund equivalent to \$1.5M.

The Department is proposing increases to on-street parking rates and parking permit costs in lieu of this reduction.

## Other Service Delivery Challenges

- **Challenge 1: Preventative Street Maintenance Funding**

The Department has insufficient staffing and equipment to perform proactive street maintenance while also responding to repair requests to address potholes, deteriorated curbs & sidewalks, damaged guardrails, set up for special events and flooding/landslide clean-up response.

- **Challenge 2: City Vehicle Technology - Routing & Telematics**

The Department is seeking improved vehicle technology to aid in the City's preventative maintenance planning and winter operations for its fleet to better track vehicle usage and to improve efficiency in driver route assignments. Routing technology will greatly improve winter operations, street sweeping, residential trash collection, and corner can collection operations if approved.

- **Challenge 3: Operating funding for Facilities and Fleet Maintenance to achieve maintenance and repair goals on City equipment and buildings**

Both City Facilities and City Fleet are charged with maintaining aging City buildings and equipment and are not provided sufficient operating resources to address all Department needs throughout the year.

# FY26 Accomplishments

- **Accomplishment 1: Winter Ops/Snow Improvements**

DPS has completed six winter events. The first five events of FY26 streets were passable within 24 hours including residential. DPS has also integrated tablets for driver use in Winter Operations and has established a robust training program for all participating drivers in preparation for the winter season.

- **Accomplishment 2: Pothole Prevention Efforts / Permanent Repairs**

DPS has reduced its response to pothole CSRs from 3 days to 24 hours. The current queue averages 10 requests and the previous average number of requests in the queue for response was over 100. DPS also performed proactive permanent repairs in areas of concern on Madison, Ridge, and Reading to address these roadways which had over 600 CSRs in 2025.

- **Accomplishment 3: Fire Training Center Completion**

City Facility Management completed the Fire Training Center for Cincinnati Fire in September of 2025 culminating a multi-year site search, design and construction administration process. Completion of this work has expanded CFD's training capabilities and ensures a best-in-class firefighter development program.

# Questions?