



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

Wednesday, April 1, 2026

10:00 AM

Council Chambers, Room 300

PRESENTATIONS

Greater Cincinnati Water Works (GCWW)/Stormwater Management Utility (SMU)

Andrea Yang, Executive Director, GCWW

Arun Hindupur, Deputy Director, SMU

Metropolitan Sewer District

Diana Christy, Director

Law Department

Emily Woerner, City Solicitor

Cincinnati Fire Department

Frank McKinley, Fire Chief

AGENDA

- [202601174](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/1/2026, regarding Greater Cincinnati Water Works (GCWW) / Stormwater Management Utility (SMU) Budget Presentation.
Sponsors: City Manager
Attachments: [Transmittal Presentation](#)
- [202601176](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/1/2026, regarding Metropolitan Sewer District (MSD) Budget Presentation.
Sponsors: City Manager

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

3. [202601175](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/1/2026, regarding Law Department Budget Presentation.

Sponsors: City Manager

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

4. [202601196](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/1/2026, regarding Cincinnati Fire Department (CFD) Budget Presentation.

Sponsors: City Manager

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

ADJOURNMENT

April 1, 2026

To: Members of the Budget, Finance & Governance Committee

From: Sheryl M. M. Long, City Manager

202601174

**Subject: Presentation – Greater Cincinnati Water Works (GCWW) /
Stormwater Management Utility (SMU) Budget Presentation**

Attached is the Greater Cincinnati Water Works (GCWW) / Stormwater Management Utility (SMU) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, April 1, 2026 at 10:00 AM.

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

Greater Cincinnati Water Works

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
- Other Service Delivery Challenges
- Accomplishments

Mission Statement and Services

We are a team of passionate and skilled public servants committed to providing our community with high quality water services.

- Business Services
- Commercial Services
- Development Review
- Director's Office
 - Community Engagement
 - Lead Lines
 - Pay Compliance
- Distribution
- Engineering
 - Capital Spending
 - Linear Assets
- Fire Suppression Asset Management
- GCWW Facilities Maintenance
- Lead Education, Testing and Removal
- Meter to Cash
- Outside Jurisdiction
- Water Production and Supply
- Water Quality/Treatment
- Water Supply

Budget and FTE History

Greater Cincinnati Water Works - Water Works Fund 101*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	41,340,370	43,725,650	42,962,550	50,123,330	52,949,210
Fringe Benefits	16,374,850	16,334,590	16,555,830	19,150,860	20,068,090
Non-Personnel Expenses	40,769,090	50,791,810	60,247,830	52,034,150	51,056,210
Total Water Works Fund	98,484,310	110,852,050	119,766,210	121,308,340	124,073,510

*Total does not include debt service.

Greater Cincinnati Water Works - FTEs by Agency	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
301 - Business Services	75.00	75.00	69.00	73.00	81.11
302 - Commercial Services	107.95	109.52	110.29	111.83	113.84
303 - Water Supply	134.73	133.19	134.00	133.00	136.92
304 - Water Distribution	141.65	140.46	136.00	139.46	151.00
305 - Water Quality and Treatment	41.00	41.00	41.00	45.00	46.92
306 - Engineering	94.73	92.00	91.00	95.00	99.46
307 - Information Technology	40.00	39.00	38.00	39.50	38.46
FTE Total	635.06	630.17	619.29	636.79	667.71

FY26 Performance Agreement

City Goal	Service	Performance Goal
Excellent and Equitable Service Delivery	Business Services	80% of employees are in compliance with department training requirement
	Commercial Services	Average wait time is less than or equal to 90 seconds
Public Safety and Health	Lead Lines	More than or equal to 2,000 lead lines replaced per year
Growing Economic Opportunities	Distribution	90% of water main breaks are repaired in less than 24 hours

FY26 Performance Measures

Business Services

Q1: July-September

Q2: October-December

64

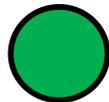
Employees Meeting Training Requirements

103

Employees Meeting Training Requirements



74%



83%

80% of employees are in compliance with department training requirement

We were able to increase compliance in the second quarter by integrating our systems and providing more notice to supervisors and employees.

FY26 Performance Measures

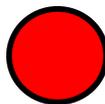
Commercial Services

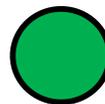
Q1: July-September

Q2: October-December

48,698
Calls

48,448
Calls

 **139**
seconds

 **38**
seconds

Average wait time is less than or equal to 90 seconds

Hiring new team members led to an improved customer service experience for callers who were able to quickly get their concerns addressed.

FY26 Performance Measures

Lead Lines

Q1: July-September

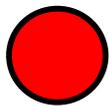
Q2: October-December

339

Lead Lines Replaced

286

Lead Lines Replaced



625
lead lines
replaced

Replace more or equal to 2,000 lead lines per year

Project delays contributed to us falling short of our target goal.

FY26 Performance Measures

Distribution

Q1: July-September

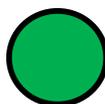
Q2: October-December

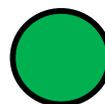
47

Breaks Repaired

26

Breaks Repaired

 100%

 100%

90% of water main breaks are repaired in less than 24 hours

We had 26 breaks during the second quarter with an average repair time of 3.7 hours and a median repair time of 2.5 hours for the second quarter.

Other Service Delivery Challenges

- **Challenge 1: Procurement Timelines**
GCWW is working with Procurement staff to reduce delays caused by purchasing requirements on complicated infrastructure projects.
- **Challenge 2: Competitive Compensation**
We have a high number of unique and technical positions that do not have competitive compensation packages.
- **Challenge 3: Regulatory Mandates**
Multiple regulatory mandates require us to rapidly accelerate our spending for PFAS treatment and lead service line replacement to meet strict deadlines.

FY26 Accomplishments

- **Accomplishment 1: 5-Year Strategic Business Plan**
Five-Year Strategic Business Plan created to help set priorities and guide decision-making.
- **Accomplishment 2: Customer Service Excellence**
We continue to improve our customer experience by decreasing our call wait time and ensuring that all breaks are repaired within 24 hours.
- **Accomplishment 3: Industry Leadership**
As industry leaders, we have been selected as the best tasting water in Ohio and won the JD Power Award for best customer satisfaction for large Midwest utilities.

Questions?

Stormwater Management Utility

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

The mission of the Stormwater Management Utility (SMU) is to protect the lives and property of the citizens of Cincinnati by capturing, controlling, and conveying stormwater runoff efficiently and providing flood protection.

- Stormwater Management
 - Inlet Maintenance
 - Sewer Inspections
- Flood Protection

Budget and FTE History

SMU - Stormwater Management Fund 107*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	2,997,080	3,011,520	3,242,270	3,482,000	3,691,370
Fringe Benefits	1,157,830	1,201,890	1,254,810	1,317,840	1,415,940
Non-Personnel Expenses	6,301,660	6,584,890	7,630,540	7,609,740	9,898,890
Stormwater Management Fund Total	10,456,570	10,798,300	12,127,620	12,409,580	15,006,200

*Does not include properties or debt service.

Stormwater Management Utility - FTEs by Agency	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	34.00	34.00	34.00	35.00	38.00

FY26 Performance Agreement

City Goal	Service	Performance Goal
Growing Economic Opportunities	Stormwater Management (Inlet Maintenance)	100% of 15,000 inlets are inspected and cleaned annually

FY26 Performance Measures

Stormwater Management - Inlet Maintenance

Q1: July-September

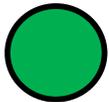
Q2: October-December

5,471

Inlets Inspected /
Cleaned

3,587

Inlets Inspected /
Cleaned



59% (8,541 inlets)

100% of 15,000 inlets are inspected and cleaned annually

Our SMU and DPS teams continue to meet targets for regular inspection and maintenance to prevent overland flooding of our community.

Proposed FY27 Performance Measures

Business Services	Commercial Services	Lead Replacement	Distribution	Stormwater Management – Sewer Inspections
No Change	No Change	New	No Change	New
<p>Why: Core to operations. Still the correct goal.</p> <p>Measure: 80% of employees will meet training requirement in FY27.</p>	<p>Why: Consistent with industry standards. Still the correct goal.</p> <p>Measure: Average wait time is less than or equal to 90 seconds in FY27.</p>	<p>Why: Essential to accelerating program to meet regulatory requirements.</p> <p>Measure: 2,500 lead service lines will be replaced in FY27.</p>	<p>Why: Core to operations. Still the correct goal.</p> <p>Measure: 90% of water main breaks are repaired in less than 24 hours in FY27.</p>	<p>Why: Transitioning the focus from operations to asset management.</p> <p>Measure: 50 sewer miles inspected in FY27.</p>

Other Service Delivery Challenges

- **Challenge 1: Structure**
There are piecemeal stormwater management functions within various City departments.
- **Challenge 2: Capital Plan**
We need a strategic comprehensive capital plan.
- **Challenge 3: Budget**
We have financial constraints and rising costs.

FY26 Accomplishments

- **Accomplishment 1: SMU Master Plan**
We were able to award the SMU Master Plan.
- **Accomplishment 2: MS4 Audit**
We successfully completed the MS4 audit.

Questions?

April 1, 2026

To: Members of the Budget, Finance & Governance Committee

From: Sheryl M. M. Long, City Manager 202601176

Subject: Presentation – Metropolitan Sewer District (MSD) Budget Presentation

Attached is the Metropolitan Sewer District (MSD) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, April 1, 2026 at 10:00 AM.

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

Metropolitan Sewer District

Budget, Finance & Governance Committee

April 1, 2026

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- FY26 Performance Agreement
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- Other Service Delivery Challenges
- Accomplishments

Mission Statement and Services

MSD collects and treats wastewater from Greater Cincinnati communities, protecting the environment and public health by returning clean water to local rivers and streams.

- Clean Water Act (Consent Decree) Compliance
- Customer Assistance Program
- Optimize Wastewater Infrastructure Lifecycle Affordability
- Permitting Commercial and Industrial Waste Discharge
- Property Development Support
- Sewer Backup Program
- Wastewater Collection and Conveyance
- Wastewater Treatment in Compliance with the Clean Water Act

Budget and FTE History

- MSD's CY 2026 Operating Budget of \$255.9 million was approved on December 18, 2025, by the Hamilton County Board of County Commissioners. This was a \$15.1 million, or 6.3%, increase over the approved CY 2025 Operating Budget of \$240.9 million.
- This increase was due to the impact of negotiated wage adjustments in collective bargaining agreements, rising utility costs, increased facility and infrastructure maintenance needs, additional debt service expenses, and new cyber insurance and technology costs.
- MSD maintains 677.0 FTE. For CY 2026, MSD's budget assumes 62.0 FTE of those positions will be vacant for the entire year. This assumption is unchanged from the prior year.

FY26 Performance Agreement

City Goal	Service	Performance Goal
Thriving Neighborhoods	Wastewater Treatment in Compliance with the Clean Water Act	100% of the NPDES permit-related items are met
	Customer Assistance Program	Reach 25% participation of eligible customers
Public Safety and Health	Sewer Backup Program	100% of calls are responded to within 4 hours (excluding exceptions in the Global Consent Decree)
Growing Economic Opportunities	Property Development Support	90% of sewer availability review requests are completed within 10 business days
Fiscal Sustainability	Optimize Wastewater Infrastructure Lifecycle Affordability	At least 85% of Completed Structural Rehabilitation Work Orders (Includes Repair and Rehabilitation) are for planned work

FY26 Performance Measures

Wastewater Treatment

Q1: July-September

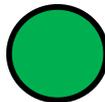
Q2: October-December

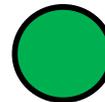
18

Pump Station Wet Weather Overflows

1

Pump Station Wet Weather Overflows

 100%

 100%

100% of the NPDES permit-related items are met

Achieving 100% compliance involves sample collection and lab analyses across 9 wastewater treatment plants equaling nearly 16,000 monitoring parameters.

FY26 Performance Measures

Sewer Backup Program

Q1: July-September

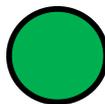
Q2: October-December

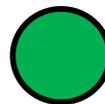
410

SBU Site Investigation
Calls Received

482

SBU Site Investigation
Calls Received

 99.7%

 99.7%

100% of calls are responded to within 4 hours
(excluding exceptions in the Global Consent Decree)

Maintaining a four-hour customer service response time, 365 days per year, reflects the high level of dedication and operational excellence demonstrated by MSD's Customer Service crews and supervisors.

FY26 Performance Measures

Customer Assistance Program

Q1: July-September

Q2: October-December



Reach 25% participation of eligible customers (or 4,750 participants)

MSD continues to provide information regarding the Customer Assistance Program at all public outreach meetings and events that we attend (~90 in CY25). We provide direct customer assistance – completing necessary paperwork and making follow-up phone calls.

FY26 Performance Measures

Wastewater Infrastructure

Q1: July-September

188

Completed Work Orders



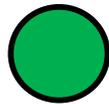
97%

At least 85% of completed Structural Rehabilitation Work Orders (includes Repair and Rehabilitation) are for planned work

Q2: October-December

118

Completed Work Orders



95%

MSD has steadily increased the number of proactive repairs while reducing reactive emergency work. Because planned repairs cost significantly less than emergency responses after a failure, this shift improves system reliability while lowering long-term costs.

FY26 Performance Measures

Property Development Support

Q1: July-September

165
Sewer Availability
Review Requests



90% of sewer availability review requests are completed within 10 business days

Q2: October-December

163
Sewer Availability
Review Requests



MSD has consistently completed its review and response to development requests for sewer availability within 10 business days.

Proposed FY27 Performance Measures

Wastewater Treatment	Sewer Backup Program	Customer Assistance Program	Wastewater Infrastructure	Property Development Support
No Change	No Change	Modification	No Change	No Change
<p>Why: Core to operations and still the measure of performance.</p> <p>Measure: 100% of NPDES permit-related items will be in compliance with permit.</p>	<p>Why: Core to operations. Still the correct goal.</p> <p>Measure: 100% of SBU calls will be responded to in 4 hours or less.</p>	<p>Why: Reestablish baseline using updated data and benchmarking.</p> <p>Measure: Increase CAP participation by 25%.</p>	<p>Why: Core to operations. Still the correct goal.</p> <p>Measure: 85% of completed structural rehabilitation work orders are planned.</p>	<p>Why: Core to Growing Economic Opportunities.</p> <p>Measure: 90% of sewer availability requests will be completed in 10 business days.</p>

Other Service Delivery Challenges

- **Affordability**

Much of MSD's wastewater system was built decades, even centuries, ago. MSD must repair or replace aging pipes, pump stations, and treatment facilities while managing rising construction costs. As we invest in infrastructure upgrades *and* regulatory compliance, maintaining affordable rates for customers, especially low-income households, has become increasingly challenging.

- **Workforce**

MSD has experienced a wave of retirements among experienced operators, engineers, and maintenance staff. Recruiting and training the next generation of skilled workers while preserving institutional knowledge is a major operational challenge. In addition, the construction of new major infrastructure will require additional resources to operate, including hard to fill wastewater treatment plant positions.

- **Emerging Contaminants**

MSD monitors and regulates commercial and industrial discharges to protect treatment processes and receiving waters. New contaminants such as PFAS and other industrial compounds require evolving monitoring strategies and potential treatment plant upgrades.

FY26 Accomplishments

- **MSD** is recognized with **Peak Performance Awards** from the National Association of Clean Water Agencies (NACWA) for perfect and near-perfect NPDES permit compliance.
 - **Silver Awards:** Ft. Scott, Indian Creek, Muddy Creek
 - **Gold Awards:** Little Miami, Mayflower, Mill Creek, Polk Run, Sycamore Creek, Taylor Creek.
- **MSD** assists customers with recurring sewer backups (SBUs) caused by inadequate capacity in the public sewer by designing and installing property-specific solutions to prevent future backups. In the past year, MSD equipped 35 properties with **SBU prevention solutions**. The total number of properties protected through the SBU Prevention Program is 1,473.
- **The Consent Decree Regulators approved the next phase of work under the Wet Weather Improvement Program**, aimed at reducing combined sewer overflows ("Phase 2B"). MSD's approved CIP budget reflects the delivery of the Phase 2B schedule of projects.

Questions?

April 1, 2026

To: Members of the Budget, Finance & Governance Committee

From: Sheryl M. M. Long, City Manager

202601175

Subject: Presentation – Law Department Budget Presentation

Attached is the Law Department Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, April 1, 2026 at 10:00 AM.

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

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



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

Gathering Baseline

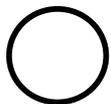
This is our first year identifying performance measures for the Quality of Life division, and so the data tracking of units touched is intended to form a baseline.

FY26 Performance Measures

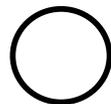
Quality of Life

Q1: July-September

Q2: October-December



6



1

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

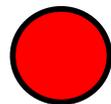
Traffic Offense Handled

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

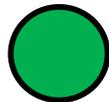
Debts Referred

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

Q2: October-December



80% of contracts submitted for execution by agreed union deadline

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?

April 1, 2026

To: Members of the Budget, Finance & Governance Committee 202601196
From: Sheryl M. M. Long, City Manager
Subject: Presentation – Cincinnati Fire Department (CFD) Budget Presentation

Attached is the Cincinnati Fire Department’s (CFD) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, April 1, 2026 at 10:00 AM.

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

Cincinnati Fire 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

The Cincinnati Fire Department strives to quickly restore normalcy to its customers' lives by responding to their needs in an expeditious manner.

- Administration
- Emergency Management
- Finance
- Fire Prevention
- Human Resources
- Operations
- Public Information

Budget and FTE History

Cincinnati Fire Department General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	88,091,910	94,697,510	97,764,620	100,941,750	104,624,550
Fringe Benefits	36,331,060	38,323,230	38,874,650	39,874,520	42,768,290
Non-Personnel Expenses	10,377,000	11,513,010	11,436,560	11,955,030	12,897,060
General Fund Total	134,799,970	144,533,750	148,075,830	152,771,300	160,289,900

Cincinnati Fire Department - FTEs	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Sworn	859.00	859.00	859.00	859.00	859.00
Non-Sworn	46.00	46.00	45.00	45.00	45.00
FTE Total	905.00	905.00	904.00	904.00	904.00

FY26 Performance Agreement

City Goal	Service	Performance Goal
Fiscal Sustainability	Administration	100% Fire Training Center project milestones met on time (shared with DPS)
	Finance	100% of invoices are processed within 30-days.
		Decrease overtime spend by 70% over the next 3 years; OT spend is flat (adjusted for inflation) for years 2 and 3 (does not exceed FY24 OT spend)
Public Safety & Health	Emergency Management	Minimum of 20 individuals access a quarterly training/course of continued education
	Operations	First engine arrives on scene within 480 seconds for 100% of low- and medium-hazard runs
Excellent & Equitable Service Delivery	Fire Prevention	Accurately determine the cause of all fires within 30 days of occurrence
	Human Resources	0 preventable injuries

FY26 Performance Measures

Operations

Q1: July-September

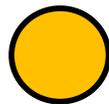
Q2: October-December

17,585
Total Runs

21,192
Total Runs



98%



98%

First engine arrives on scene within 480 seconds for 100% of low- and medium- hazard runs

While the department did not achieve its internal 100% performance benchmark, it attained a 98% compliance rate, exceeding the NFPA standard of 90% performance reliability.

In addition, a new EMS response performance measure will be established based on the NFPA 1710 response benchmark for arrival of a Basic Life Support (BLS) unit.

FY26 Performance Measures

Finance

Q1: July-September

Q2: October-December

\$3,856,607
Overtime Spend

\$2,629,148
Overtime Spend

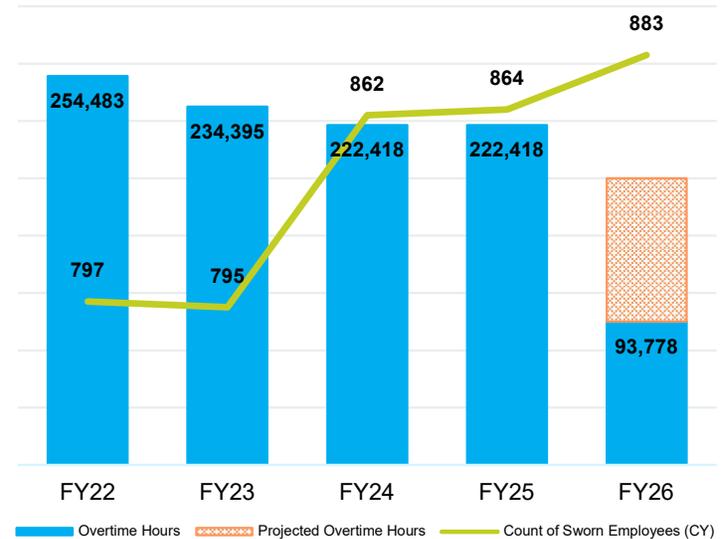
4%
Decrease

22%
Decrease

Decrease overtime spend by 70% over the next 3 years; OT spend is flat (adjusted for inflation) for years 2 and 3 (does not exceed FY24 OT spend)

Methodology: This calculation uses the total overtime spend from Q1 and Q2 of FY24 as our baseline and calculates the percent change in Q1 and Q2 of FY26.

In the first 2 quarters of the fiscal year, CFD eliminated 1 peak demand medic unit and 2 ALS Chase Cars to reduce overtime spend. We see a bigger decrease in overtime in the 2nd quarter after these changes were implemented.



FY26 Performance Measures

Finance

Q1: July-September

Q2: October-December



100% of invoices are processed within 30 days

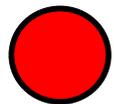
Finance did not meet the city's 30-day prompt pay ordinance in 100% of the time due to staffing shortages and how invoices were previously processed in CFS.

Finance has since changed how invoices are processed and added dedicated staff for accounts payable so that Finance meets the city's 30-day prompt pay ordinance.

FY26 Performance Measures

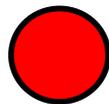
Human Resources

Q1: July-September



24

Q2: October-December



34

0 preventable injuries

23 preventable injuries occurred. The department improved its safety plan and continues to emphasize training, safety protocols, and situational awareness to reduce preventable injuries and improve overall firefighter safety.

HR is working with OPDA to develop a measure for FY27 to look at quarterly firefighter injury trends, including the most common injury type.

FY26 Performance Measures

Fire Prevention

Q1: July-September

173
Investigations
Conducted

Q2: October-December

160
Investigations
Conducted

**Measure
Change**

Accurately determine the cause of all fires within 30 days of occurrence

The department accurately determined the cause of all fires within 30 days of occurrence.

FY26 Performance Measures

Emergency Management

Q1: July-September

81

Individuals Accessing
Training Courses



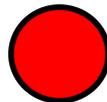
81

Minimum of 20 individuals access a quarterly
training/course of continued education

Q2: October-December

4

Individuals Accessing
Training Courses



4

The metric tracked participation rather than operational performance and was dependent on staffing availability rather than measurable outputs.

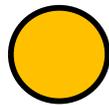
The training attendance measure is being eliminated and updated because it does not meaningfully reflect the Emergency Management Division's core service delivery responsibilities.

FY26 Performance Measures

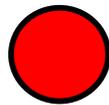
Administration

Q1: July-September

Q2: October-December



98%



5%

100% Fire Training Center project milestones met on time (shared with DPS)

The Fire Training Center project is currently 98% complete. The studio installation must be finalized to reach full completion. City Facilities is currently working on a modification to support the installation and secure the new studio equipment.

Proposed FY27 Performance Measures

Operations	Operations	Finance	Fire Prevention	Emergency Management
No Change	New	New	Modification	New
<p>Why: Core to operations. Still the correct goal.</p> <p>Measure: First engine arrives on scene within 480 seconds for 100% of low- and medium-hazard runs.</p>	<p>Why: Core to operations.</p> <p>Measure: EMS response performance based on NFPA Standard 1710 benchmark for the arrival of Basic Life Support (BLS) unit within 360 seconds.</p>	<p>Why: To monitor overtime spend.</p> <p>Measure: Track overtime hours to stay within budget for the fiscal year.</p>	<p>Why: Core to operations.</p> <p>Measure: Accurately determine the cause of all fires per NFPA Standard 921 within 30 days of occurrence.</p>	<p>Why: Core emergency management function maintaining situational awareness and coordinated decision-making during incidents and emerging threats.</p> <p>Measure: 1) Min of 36 formal information products annually 2) 90% issued within 24 hours of event identification or operational trigger.</p>

Budget Reduction Impact

A 5.1% budget reduction for CFD is equivalent to \$8.6 million. This will have a performance impact on FY27 service delivery in the following ways:

- **Fire Suppression Staffing Impact**

Delay assignment of 50 firefighters to Operations by approximately eight months. Reduce the department's ability to replace retirements, resignations, and injuries, possibly leading to staffing shortages across companies.

- **Emergency Medical Services (EMS) Impact**

Delay assignment of 36 paramedics to Operations by approximately nine months. Could potentially increase workload on existing paramedics, limit staffing flexibility, and could affect response capacity for critical medical emergencies.

- **Elimination of Peak Demand Impact**

Reduces the ability to handle sudden increases in service needs, which can lead to delays and reduced service quality during high-demand periods and require the use of mutual aid. Response time may increase.

Other Service Delivery Challenges

- **Challenge 1: Increased Sick Time**

The increase in sick leave usage (2,600 hours year-over-year) has required the department to backfill vacancies through overtime detailing to maintain minimum staffing levels and operational readiness.

- **Challenge 2: Out-of-Service Repair Times**

DPS out-of-service repair times and the frequency of mechanical breakdowns prevents specialized equipment from being placed in service. Limited reserve capacity further reduces response capability, particularly for specialized functions such as heavy rescue.

- **Challenge 3: Org Structure**

The current organizational structure in Fire Finance, combined with existing vacancies, creates challenges in the timely execution of various operational and administrative tasks.

FY26 Accomplishments

- **Accomplishment 1: Placed a full-time Medic Unit in service with existing staff in FY 2026.**
Reduced overtime costs by \$520,000
- **Accomplishment 2: Cincinnati Fire received Gold Status from American Heart Association.**
Cincinnati Fire had 75% or greater compliance on all applicable AHA EMS performance measures during the prior 24-month period for Gold recognition.
- **Accomplishment 3: Staffing.**
Restructured Command Staff (Executive Leadership Team) through the appointment of two new Assistant Chiefs, hired a Finance Division Manager/CFO, and created and filled the Chief of Staff position, strengthening organizational leadership, and operational efficiency and alignment.

Questions?