



# 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, March 18, 2026

10:00 AM

Council Chambers, Room 300

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### PRESENTATIONS

#### Department of Transportation and Engineering

Greg Long, Interim Director

#### Department of Buildings and Inspections

Art Dahlberg, Director

#### Citizen Complaint Authority

John Kennedy, Jr., Director

#### Department of Finance

Steve Webb, Director

### AGENDA

- [202601097](#) **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 3/18/2026, regarding the Department of Transportation and Engineering's (DOTE) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, March 18, 2026 at 10:00 AM.  
**Sponsors:** City Manager  
**Attachments:** [Transmittal Presentation](#)
- [202601098](#) **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 3/18/2026, regarding the Department of Buildings and Inspections' (B&I) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, March 18, 2026 at 10:00 AM.

**Sponsors:** City Manager

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

3. [202601096](#) **PRESENTATION** submitted by Sheryl M. M. Long, City Manager, dated 3/18/2026, regarding the Citizen Complaint Authority's (CCA) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, March 18, 2026 at 10:00 AM.

**Sponsors:** City Manager

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

4. [202601085](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 3/18/2026, regarding Department of Finance Budget Presentation.

**Sponsors:** City Manager

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

ADJOURNMENT

**March 18, 2026**

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

**From:** Sheryl M. M. Long, City Manager 202601097

**Subject: Presentation – Department of Transportation and Engineering (DOTe) Budget Presentation**

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Attached is the Department of Transportation and Engineering's (DOTe) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, March 18, 2026 at 10:00 AM.

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

# Transportation and Engineering

Budget, Finance & Governance Committee  
March 18, 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

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

- Bicycle program
- Bridge program
- Construction administration and inspection
- Coordinated Site Review
- CPD camera installations
- DOTE Permits
- Emergency outages
- Gateways
- Geotechnical review of B&I permit
- Hillside step program
- Neighborhood traffic calming
- OpenCounter permits
- Operations management of the airport
- Operations management of the streetcar
- OUPs markings
- Pedestrian safety / speed reduction
- Private property encroachment
- Sidewalk safety program
- Sidewalk vending program
- Street lighting and Design
- Street rehabilitation
- Traffic signal Management
- Wall stabilization and landslide correction
- Western Hills Viaduct

# Budget and FTE History

<b>Transportation &amp; Engineering - 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	560,400	492,330	977,060	1,004,180	926,290
Fringe Benefits	87,430	102,180	198,080	269,180	267,240
Non-Personnel Expenses	2,060,560	2,049,100	2,245,930	2,559,680	2,959,230
<b>General Fund Total</b>	<b>2,708,390</b>	<b>2,643,610</b>	<b>3,421,070</b>	<b>3,833,040</b>	<b>4,152,760</b>

<b>Transportation &amp; Engineering - Principal Restricted Funds</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
General Aviation Fund 104	2,127,810	2,161,580	2,222,220	2,338,950	2,388,510
Street Construction Maintenance & Repair Fund 301	1,418,580	1,441,860	1,461,950	1,813,500	1,844,170
Income Tax-Infrastructure Fund 302	11,117,710	11,967,310	11,572,580	12,733,490	13,538,350
Municipal Motor Vehicle License Tax Fund 306	209,300	236,180	256,190	262,810	260,110
Streetcar Operations Fund 455	4,846,472	4,913,210	5,682,240	5,996,810	6,186,760
<b>Principal Restricted Funds Total</b>	<b>19,719,872</b>	<b>20,720,140</b>	<b>21,195,180</b>	<b>23,145,560</b>	<b>24,217,900</b>

<b>Transportation &amp; Engineering - FTEs by Agency</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
231 - Office of the Director	19.00	19.00	20.00	20.73	21.46
232 - Transportation Planning	30.80	32.00	40.73	42.73	42.73
233 - Engineering	66.00	65.00	56.00	53.00	53.00
234 - Aviation	12.00	12.00	12.00	12.00	12.00
236 - Streetcar Operations	2.00	2.00	2.00	2.00	2.00
238 - Traffic Services	41.00	41.00	46.00	47.00	46.00
239 - Traffic Engineering	27.00	28.00	29.46	29.46	29.46
<b>FTE Total</b>	<b>197.80</b>	<b>199.00</b>	<b>206.19</b>	<b>206.92</b>	<b>206.65</b>

# FY26 Performance Agreement

City Goal	Service	Performance Goal
<b>Growing Economic Opportunities</b>	Emergency Outages	95% of emergency outages are responded to within 24-hours of notification
<b>Thriving Neighborhoods</b>	Traffic Signals Management	10 traffic signals rebuilt each year
	Bridge Program	Weighted average conditions for City bridges of satisfactory or better per the annual bridge report (6 or higher rating)
	Pedestrian Safety / Speed Reduction	Lower the average vehicle speed following the construction of a speed cushion/speed hump 100% of the time
	Street Rehabilitation	Maintain the annual average conditions rating of our roadways in fair or better shape (PCI 50-67 rating or higher)

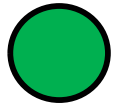
# FY26 Performance Measures

## Pedestrian Safety / Speed Reduction

Q1: July-September

2

Avg. Speed Reduction



100%

**Current Goal:** Lower the average speed following the construction of a speed hump/cushion 100% of the time.

Q2: October-December

0

Installations

**No construction during this quarter**

Data will be collected for 4 sites in Q3, and 8 sites in Q4.

The department is on track to meet the goal.

We have seen a reduction in the % of drivers speeding at ALL sites constructed to date.

# FY26 Performance Measures

## Emergency Outages

Q1: July-September

Q2: October-December

494

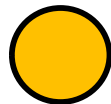
Emergency Outages

397

Emergency Outages



91%



92%

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

The department has corrected inconsistent closing procedures which led to a temporary drop with meeting the metric. The department is coordinating with OPDA to reflect the accurate measures.

The corrections will take us to a completion rate of above our 95% goal.

# FY26 Performance Measures

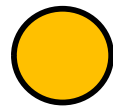
## Traffic Signal Management

Q1: July-September

**1**  
Traffic Signals Rebuilt

Q2: October-December

**3**  
Traffic Signals Rebuilt



**4**

10 traffic signals rebuilt each year

Q3 - 3 planned signal rebuilds; Q4 - 5 planned signal rebuilds.

The department is on track to meet and exceed the goal with an additional 8 signals planned.

The department utilizes a combination of grant funded projects, capital projects, and development projects to achieve the goal by leveraging the allocated resources.

# FY26 Performance Measures

## Bridge Program

Q1: July-September

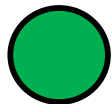
Q2: October-December

32

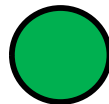
Bridges inspected

39

Bridges inspected



6



6

Weighted average condition rating for City bridges of satisfactory or better shape per the annual bridge reporting (rating of 6 or higher)

Ratings are based on annual inspections of the 71 bridges in the inventory.

The annual bridge rating is 6.76 and increased from the previous year's rating.

# FY26 Performance Measures

## Street Rehabilitation

Q1: July-September

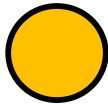
63

Annual PCI Rating

Q2: October-December

63

Annual PCI Rating



63

Maintain the annual average conditions rating of our roadways in fair or better shape (50-67 PCI rating or higher)

While the goal was met, the volume of streets paved needs to increase to make headway toward an upward trend in overall network condition.

DOTe is recommending adding a reach goal to complement the average condition rating goal. Want the measure to be to increase % lane miles of combined paving / pavement repair / preventative maintenance above the previous year. Aspiring to reach 20 percent increase.

## Proposed FY27 Performance Measures

Emergency Outages	Bridge Condition	Traffic Signals	Speed Reduction	Street Rehab
No Change	No Change	No Change	No Change	New
<p><b>Why:</b> Core to operations. Still the correct goal.</p> <p><b>Measure:</b> 95% of emergency outages are responded to within 24-hours of notification.</p>	<p><b>Why:</b> Core to operations. Still the correct goal.</p> <p><b>Measure:</b> Weighted average condition rating for City bridges of 6 or higher.</p>	<p><b>Why:</b> Core to operations. Still the correct goal.</p> <p><b>Measure:</b> 10 traffic signals rebuilt each year.</p>	<p><b>Why:</b> Core to operations. Still the correct goal to address speeding.</p> <p><b>Measure:</b> Lower the average speed following the construction of a speed hump/cushion 100% of the time.</p>	<p><b>Why:</b> Core to operations. CMO priority. Increasing volume will push upward trend.</p> <p><b>Measure:</b> to increase % lane miles of combined paving/pavement repair/preventative maintenance above the previous year.</p>

## Budget Reduction Impact

A 5.1% budget reduction for DOTE in the General Fund is equivalent to \$90,000. This will have a performance impact on FY27 service delivery in the following ways:

- **Project Management**  
This would reduce the amount of staff available to manage development and urban design projects.

## Budget Reduction Impact

A 15% budget reduction for DOTE in Income Tax-Infrastructure Fund 302 is equivalent to \$2.3 million. This will have a performance impact on FY27 service delivery in the following ways:

- **Traffic Operations Delayed Response Time**

This reduction would impact the Operations section of the Traffic Engineering division. It includes inspection for pavement markings, Open Counter permit review, investigations, studies and response to traffic related CSRs. This includes crash evaluations and new traffic sign requests. Extend response time by 3-5 days.

- **Right-Of-Way Permit Inspection Delayed Response Time**

This reduction would impact the ROW section. It includes inspections of all ROW permits that are pulled in the city, over 8,500 annually. Fewer inspectors will delay the response time to these CSRs. Extend response time by 3-5 days.

- **Survey Delayed Response Time**

The reduction would impact preliminary construction work as well as post-construction work. The crew sizes would be reduced from 3-person to 2-person crews. The response time for these crews would be delayed up to two weeks.

## Budget Reduction Impact

A 15% budget reduction for DOTE in Street Construction, Maintenance & Repair Fund 301 is equivalent to \$283,000. This will have a performance impact on FY27 service delivery in the following ways:

- **Reduction of Pedestrian Safety Materials**

This reduction will impact the amount of materials purchased for the pedestrian safety crew. This includes delineators, paddles, and curbing.

## Other Service Delivery Challenges

- **Challenge 1: Construction Season Spans Multiple Fiscal Years**  
The construction season spans multiple fiscal years. City deadlines make planning and procurement processes more complex.
- **Challenge 2: Street Rehab Data Collection.**  
DOTe is looking at alternatives to expedite the process.
- **Challenge 3: Permit Fee Timing**  
Permit Fee increases happen at the calendar year. Looking to switch to a fiscal year increase (7/1). The change to fiscal year allows better forecasting of revenues.

# FY26 Accomplishments

- **Accomplishment 1: Weighted Average Condition Rating**

The goal is to keep the city bridge infrastructure in satisfactory condition (numerical rating of 6) or better. The annual bridge rating is 6.76 and increased from the previous year's rating. This represents a large contribution to the department mission of providing a safe and balanced transportation network and covers 71 bridges.

- **Accomplishment 2: Lower the Average Vehicle Speed**

The department implemented 9 projects during 2025 and met the goal. A reduction in the percentage of drivers speeding ranged from 8%-71%. A reduction in the percentage of drivers exceeding 40 mph ranged from 1%-84%. The speed reduction represents a major improvement to safety on our roadways and directly contributed to the DOTE mission.

- **Accomplishment 3: 10 Traffic Signals Rebuilt each Year**

A total of 12 traffic signals were installed/rebuilt exceeding the goal by 20%. The infrastructure improvements bolster the overall network condition and support the department mission of providing a safe and efficient transportation network.

# Questions?

**March 18, 2026**

**To:** Members of the Budget, Finance & Governance Committee  
**From:** Sheryl M. M. Long, City Manager  
**Subject:** **Presentation – Department of Buildings and Inspections (B&I)  
Budget Presentation**

202601098

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Attached is the Department of Buildings and Inspections' (B&I) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, March 18, 2026 at 10:00 AM.

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

# **Buildings and Inspections**

**Budget, Finance & Governance Committee**  
**March 18, 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 protect the health, safety, and quality of life in the built environment by ensuring code compliance, eliminating blight and safety hazards; facilitating efficient development; and promoting safe housing.**

- Building Permit Inspection
- Commercial Courtesy Inspection
- Commercial Reviews
- Community Engagement & Outreach
- Contractor Registration
- Coordinated Site Review
- Designer/Contractor Training
- Elevator Periodic Inspection
- Elevator Plan Review & New Elevator Inspections
- Emergency Call Outs
- Facade & Fire Escape Inspection
- HARBOR
- Hazard Abatement
- HVAC Inspection
- HVAC Plan Review
- Journeyman Plumber Registration
- Landlord & Tenant Training
- License Inspection
- Permit Intake & Issuance
- Plan Consultation
- PLAP Service Requests and Cost Recovery
- Plumbing Code Enforcement
- Plumbing Plan Exam & Inspection
- PMCE Service Requests
- Relocation Assistance Programs
- Residential Reviews
- Residential Rental Registration and Inspection
- Special Event Reviews
- Stabilization of Historic Buildings
- Tier 2 Plan Review (Small) & Revision Review (Tier 2 & 3)
- Tier 3 Plan Review (Large)
- Unoccupied and Vacated Building Service Requests
- Zoning Code Enforcement
- Zoning Support

## Budget and FTE History

<b>Buildings &amp; Inspections 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	6,865,450	6,973,850	7,793,500	7,988,480	9,974,120
Fringe Benefits	2,579,290	2,427,300	2,948,200	3,044,580	3,913,560
Non-Personnel Expenses	1,156,310	2,092,170	2,669,900	2,821,580	2,891,270
<b>General Fund Total</b>	<b>10,601,050</b>	<b>11,493,320</b>	<b>13,411,600</b>	<b>13,854,640</b>	<b>16,778,950</b>

<b>Buildings &amp; Inspections 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	1,372,670	1,621,940	1,652,840	1,749,460	1,904,920
Income Tax-Infrastructure Fund 302	62,370	62,370	53,030	52,750	62,380
Hazard Abatement Fund 347	1,574,840	696,950	697,060	697,160	797,270
<b>Principal Restricted Funds Total</b>	<b>3,009,880</b>	<b>2,381,260</b>	<b>2,402,930</b>	<b>2,499,370</b>	<b>2,764,570</b>

<b>Buildings &amp; Inspections - FTEs by Agency</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
211 - Buildings & Inspections, Licenses & Permits	75.00	110.00	121.50	132.50	140.50
212 - Property Maintenance Code Enforcement	45.50	9.50	8.00	4.00	3.00
<b>FTE Total</b>	<b>120.50</b>	<b>119.50</b>	<b>129.50</b>	<b>136.50</b>	<b>143.50</b>

# FY26 Performance Agreement

City Goal	Service	Performance Goal
<b>Excellent and Equitable Service Delivery</b>	Tier 3 Plan Review (Large)	90% of initial Tier 3 Plan Reviews, will be reviewed, from the date of application completeness, within 10 business days for RCO projects and within 15 business days for OBC projects
	Tier 2 Plan Review (Small) & Revision Review (Tier 2 & 3)	90% of initial Tier 2 Reviews and any Revision Reviews, will be reviewed, from date of application completeness, within 5 business days for eligible RCO and OBC projects
<b>Thriving Neighborhoods</b>	PMCE Service Requests	90% of initial Non-Emergency Site Inspections are completed within 5 business days of the service request initiating the code enforcement record
	PLAP Service Requests	90% of initial PLAP inspections are completed within 2 business days of the service request initiating the code enforcement record
	PLAP Cost Recovery	90% of all abatements completed will be processed to the status of Paid, Assessed or Referred to Law for collections within 120 days of invoicing
	Unoccupied & Vacated Building Service Requests	90% of initial site inspections are completed within 5 business days of complaint or registration

# FY26 Performance Measures

## Tier 3 Plan Review (Large) RCO: New

Tier 3 = RCO: NEW, ADD OBC: nearly any ALT, RPR <= 10,000 sf., Change of Use

Q1: July-September

Q2: October-December

**1,394**  
Tier 3 Plan Reviews  
Received

**488**  
Tier 3 Plan Reviews  
Received

 **96 %**

 **96%**

90% of initial Tier 3 Plan Reviews, will be reviewed, from the data of application completeness, in 10 business days from RCO projects and 15 business days from OBC projects

- Fully-staffed FY25 4Q,- 3 yrs of 25-40% FTE vacancy
- Review times highly competitive with peer urban cities



# FY26 Performance Measures

## Tier 2 Plan Review (Small – New FY 26) & Revision Review

Tier 2 = RCO: Bldg. ALT, RPR, some ADD      OBC: minor ALT, RPR <= 10,000 sf., Many Trade Permits

Q1: July-September

626

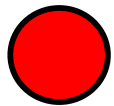
Tier 2 Plan Review & Revision Reviews Received

Q2: October-December

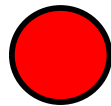
1,241

Tier 2 Plan Review & Revision Reviews Received

- Special Unit – devoted to Tier 1 & 2
- Recent Full Staffing made this possible.
- New Staff members growing into capacity
- Continuing incremental increases, workload redistribution
- Ex. Tenant Improvement Permits 1-10,000 sf



74%\*



74%\*

90% of initial Tier 2 Reviews and any Revision Reviews, will be reviewed, from date of application completeness, in 5 business days from eligible RCO projects and OBC projects



\*OPDA & B&I addressing a known data collection issue; to be resolved by Q3

# FY26 Performance Measures

## PMCE Service Requests

Q1: July-September

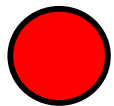
Q2: October-December

**2,071**

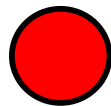
Non-Emergency Site Inspections Requested

**1,534**

Non-Emergency Site Inspections Requested



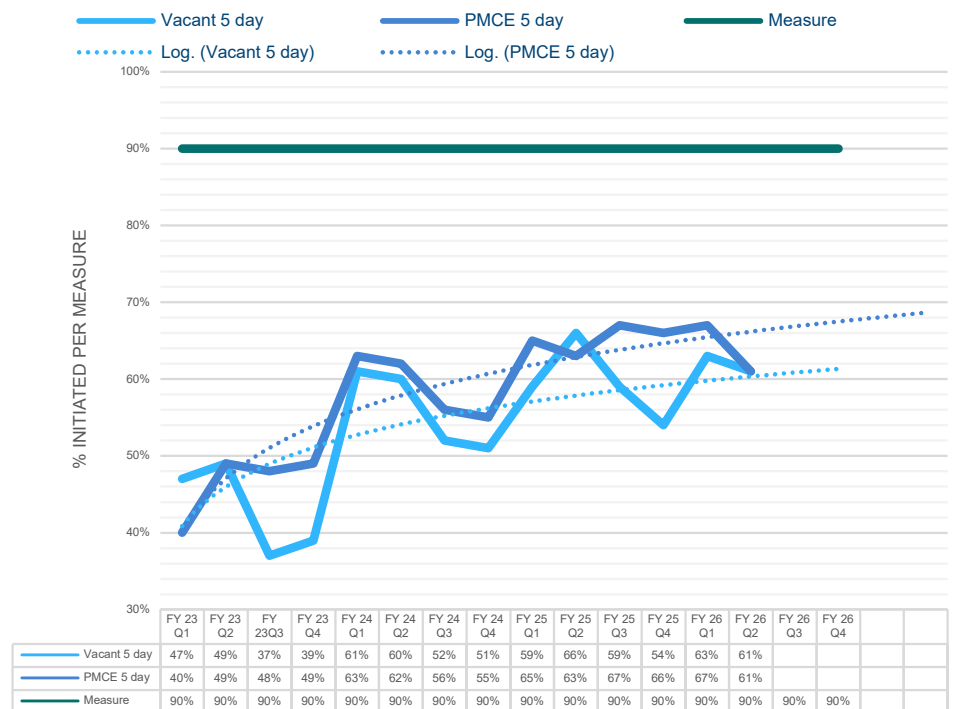
**64%**



**61%**

90% of initial Non-Emergency Site Inspections are completed within 5 business days of the service request initiating the code enforcement record

CODE ENFORCEMENT - INITIAL RESPONSE



# FY26 Performance Measures

## Unoccupied & Vacant Building Service Requests

Q1: July-September



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

Q2: October-December



### Challenges – PMCE/Vacant Inspectors

- Multi-Year: 35-50% Inspector vacancy rate
- Inspection Academy:  
Cohort #2: Much success,  
Cohort #3; Launches 4/26  
Need experience before capacity rises
- FY27 GBI Staffing:  
**71%** of Management <= 2 yr in roles.;  
**70%** of Inspectors <= 2 yr exp.
- Strategic Units: Understaffed, Dual Duties

# FY26 Performance Measures

## PLAP Service Requests and Cost Recovery

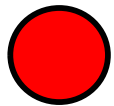
- Progress made, despite **26% CSR request increase over FY25**
- Inspection Academy Cohorts 1-2 begin to offer capacity Q3-Q4 high season.

Q1: July-September

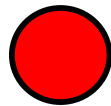
Q2: October-December

**3,479**  
PLAP CSRs Received

**1,340**  
PLAP CSRs Received



**64%**



**71%**

90% of initial PLAP Inspections are completed in 2 business days of service request initiating the code enforcement record



# FY26 Performance Measures

## PLAP Cost Recovery

Q1: July-September

Q2: October-December

**0**  
Abatements Managed

**332**  
Abatements Managed

 **100%**

 **100%**

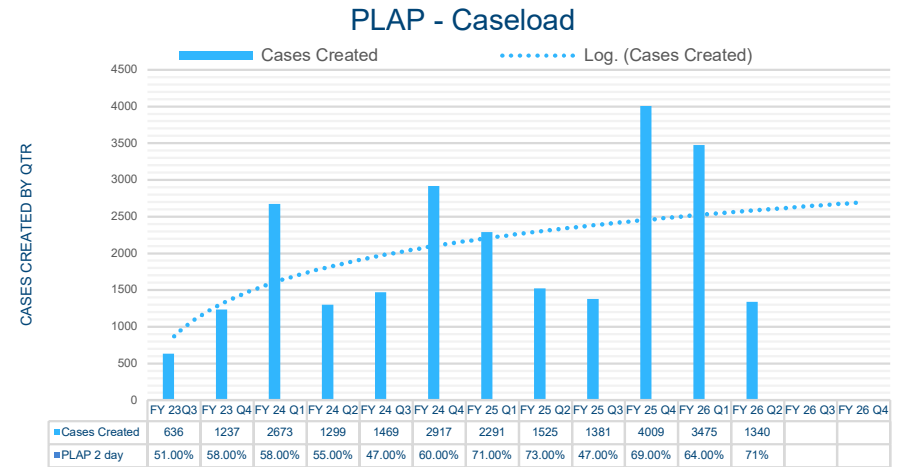
**90% of all abatements completed will be processed to the status of Paid, Assessed or referred to Law for collections within 120 days of invoicing**

### Cost Recovery

- In FY27 = 321 abatements
- Liens = \$236,740 / Collections = \$54,093
- **Since FTE creation** = 2,734 abatements
- Liens = \$1,679,723 / Collections = \$103,764

### Challenge:

- Aligning Payment Procedures/Payments to cases



## Proposed FY27 Performance Measures

### Tier 3 Plan Review (Large)

No Change

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

**Measure:** 90% of initial Tier 3 Plan Reviews will be reviewed, from the date of application completeness, within 10 business days for RCO projects and within 15 business days for OBC projects.

### Tier 2 Plan Review (Small) & Revision Review (Tier 2 & 3)

No Change

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

**Measure:** 90% of initial Tier 2 Reviews and any Revision Reviews will be reviewed, from date of application completeness, within 5 business days for eligible RCO projects and OBC projects.

### PLAP Service Requests

No Change

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

**Measure:** 90% of initial PLAP inspections will be completed within 2 business days of the service request initiating the code enforcement record.

## Proposed FY27 Performance Measures

### All PMCE Service Requests

Modification

**Why:** Merger of two existing measures with same standard. In new Accela solution all the same process.

**Measure:** 90% of Initial Inspections for will be completed within 5 business days of the service request initiating a code enforcement record.

### PLAP/PMCE Cost Recovery

Modification

**Why:** Cost Recovery – Desired initial effort to expand the measure to ALL abatement actions.

**Measure:** 90% of all costs billed for completed abatements will be processed to the status of Paid, Assessed, or Referred to Law for collections within 120 days of invoicing.

### Reduce Quantity of Vacated Buildings

New

**Why:** City Council priority. Aligns with establishment of vacated/vacant building suite of programs.

**Measure:** 10% reduction of total number of unoccupiable/hazardous structures identified as of 6/30/27 shall be removed or remediated by 6/30/28.

## Budget Reduction Impact

A 5.1% budget reduction for B&I is equivalent to \$930,555. This will have a performance impact on FY27 service delivery in the following ways:

- **VBR Program: Deauthorize Ordinance/Defund Program**

This reduction would eliminate a dedicated Inspection Unit focused on a Proactive Blight Reduction Approach to unoccupied buildings. B&I would revert to a Reactive Code Enforcement Approach for blighted unoccupied buildings. Reactive requests will compete in priority with other responsibilities of Certified District Inspectors (PLAP/Permits/PMCE complaints).

- **Essential Services Program: Reduce General Fund allocation**

This reduction would potentially cause B&I to exhaust funds mid-FY28 and be unable to use this alternative approach to vacating buildings.

## Other Service Delivery Challenges

- **Operations: Overhaul of All Department Systems – CAGIS Edge/Accela**
  - All 28 Programs, 30,000+ record/transactions/year impacted with Accela transformation
  - Multiple Service Delivery Impacts months before/after the transition date
    - Staff downtime learning/testing systems and familiarization with new protocols
    - Existing Record Conversions Challenges
    - Educating Citizens of Application, Communication and Procedural Changes
    - Performance Reporting gaps during transition (all reporting must be rebuilt)
- **Academy Student Moving to Highly Competent Inspector: The 3-5 Year Journey**
  - Phase 1- Academy; Phase 2- Certifications; Phase 3- Multi-Year Skill Development via Field Experience:
  - FY27 GBI Staffing: Management: **71%** <= 2 years in roles.; **70%** of GBI Inspectors <= 2 years experience
- **State Law: Plan Review Reform – HB 361/SB 83**
  - Changes: expedite plan review requirements; allow applicants to utilize third party plan review.
  - Risk: Owner-hired plans examiners not accountable to B&I
  - B&I needs to double-down on continuing efforts to maintain timely plan reviews
  - Continued Innovations contemplated to improve upon our current performance.

# FY26 Accomplishments

- **Accomplishment 1: Plan Review – Continued Improvement on Review Times**
  - Exceeding Tier 3 (large) first review metrics for about 1 year
  - Improving new Tier 2 (small) first review metrics
  - Fully staffed, continuous training and redistribution of workload
- **Accomplishment 2: Inspector Academy – Enhanced Cohort 2 Achievement**
  - 8% max-attrition rate during academy (significant reduction)
  - 96% have passed Property Code certification
  - 72% - 2 certifications, 40% - 3 certifications; 28% - 4+ certifications
  - Improving hiring criteria, providing a better instructor/student ratio attributed to success
  - Cohort 3 recruitment improvements should again produce a competent class
- **Accomplishment 3: Housing Services – Neighborhoods In Focus Development**
  - Expended HUD monies on time and in compliance
  - Expanded Housing Repair Services program
  - Neighborhood In Focus (Avondale) – Created and deployed all resources on time through three initiatives: Dedicated HARBOR funding, Rental Rehab and Landscape Assistance programs

# Questions?

**March 18, 2026**

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

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

**Subject: Presentation – Citizen Complaint Authority (CCA) Budget Presentation**

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Attached is the Citizen Complaint Authority's (CCA) Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, March 18, 2026 at 10:00 AM.

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

# **Citizen Complaint Authority**

**Budget, Finance & Governance Committee**  
**March 18, 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 Citizen Complaint Authority improves community-police relationships in Cincinnati and prevents policing complaints by investigating serious police interventions; fairly, impartially, and independently reviewing allegations of misconduct; examining patterns and root causes; engaging the community and police; and resolving conflict through restorative justice measures.**

- Communications
- Complaint-Based Investigations
- Data Review and Analysis
- Outreach Engagement Sessions
- Problem-Solving/Mediation
- Review Police Policies and Make Recommendations
- Serious Police-Intervention Investigations

## Budget and FTE History

<b>Citizen Complaint Authority 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	864,430	924,390	1,012,860	1,018,250	956,960
Fringe Benefits	293,110	331,270	322,410	342,390	315,350
Non-Personnel Expenses	132,540	41,480	51,520	52,500	53,910
<b>General Fund Total</b>	<b>1,290,080</b>	<b>1,297,140</b>	<b>1,386,790</b>	<b>1,413,140</b>	<b>1,326,220</b>

<b>Citizen Complaint Authority - FTEs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
	11.00	11.00	11.00	11.00	11.00

# FY26 Performance Agreement

City Goal	Service	Performance Goal
<b>Excellent &amp; Equitable Service Delivery</b>	Complaint-Based Investigations	Complete at least 2 investigations per month per FTE
		80% of investigations are closed within 1 year
		95% of investigations are assigned to an investigator within 2 business days
	Review Police Policies and Make Recommendations	6 months after a recommendation is made, CCA will follow up with CPD on if the policy recommendation has been implemented or an action plan has been created
<b>Public Safety &amp; Health</b>	Outreach Engagement Sessions	Attend 1 outreach event per month

# FY26 Performance Measures

## Complaint-Based Investigations

Q1: July-September

Q2: October-December



95% of investigations are assigned to an investigator within 2 business days

CCA has achieved this metric consistently across quarters.

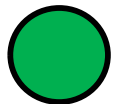
Majority of investigations are assigned within 1 business day.

# FY26 Performance Measures

## Review Police Policies & Make Recommendations

Q1: July-September

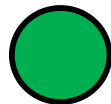
**3**  
Recommendations  
Made



**3**

Q2: October-December

**2**  
Recommendations  
Made



**2**

6 months after a recommendation is made, CCA will follow up with CPD on if the policy recommendation has been implemented or an action plan has been created

CCA has made the choice to publish all the recommendations it has made during 2024 and 2025.

- As a result, CCA has now received responses from CPD on all 2024 recommendations.

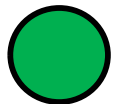
CPD is also working diligently to provide responses to all 2025 recommendations and CCA expects to receive them soon.

# FY26 Performance Measures

## Administration

Q1: July-September

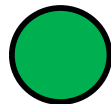
**3**  
Outreach Events  
Attended



1

Q2: October-December

**3**  
Outreach Events  
Attended



1

Attend 1 outreach event per month

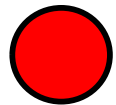
CCA has achieved this measure for Q1 and Q2.  
CCA has also consistently reached out to groups to increase its engagement with the community.

# FY26 Performance Measures

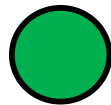
## Complaint-Based Investigations

Q1: July-September

Q2: October-December



63%



95%

80% of investigations are closed within 1 year

While CCA did not achieve this measure during Q1, it was achieved for Q2.

CCA was able to increase the percentage of investigations which are closed within one year by **32%** from Q1 to Q2.

# FY26 Performance Measures

## Complaint-Based Investigations

Q1: July-September

 20 total investigations closed

Q2: October-December

 32 total investigations closed

Complete at least 2 investigations per month per FTE

CCA has not achieved this performance measure for Q1 or Q2.

However, the number of closed investigations has increased significantly.

- In Q1, CCA closed 20 investigations.
- In Q2, CCA closed 32 investigations.
  - This represents a **60%** increase in case closures compared to Q1.

## Proposed FY27 Performance Measures

### Complaint-Based Investigations

No Change

**Why:** CCA must assign cases to investigators upon receiving a complaint to promptly begin the investigation.

**Measure:** CCA will assign at least 95% within 2 days.

### Review of CPD Policy and Making Recommendations

New

**Why:** CCA should regularly make recommendations to CPD when it identifies a problem.

**Measure:** CCA should make at least 2 recommendations per quarter.

### Outreach and Community Engagement

No Change

**Why:** CCA seeks to engage and educate the community on CCA in an effort to help improve relations between the community and CPD.

**Measure:** CCA will attend at least one outreach event per month.

### Complaint-Based Investigations

No Change

**Why:** Currently measuring the wrong indicator for this service.

**Measure:** 80% of investigations will be closed within one year.

### Complaint-Based Investigations

New

**Why:** CCA's closure of investigations is crucial to its ability to address complaints in a timely manner.

**Measure:** CCA will average 1.5 closed investigations per month per FTE.

# Budget Reduction Impact

A 5.1% budget reduction for CCA is equivalent to \$78,915. This will have a performance impact on FY27 service delivery in the following ways:

- **Complaint-Based Investigations (Investigation Closure Rate)**  
The budget reduction will negatively affect CCA's ability to complete investigations at a rate of two per FTE per month, as more time will be devoted to office administrative functions.
- **Complaint-Based Investigations (Investigations Closed Within One Year)**  
The reduction will slow down the office's ability to close investigations within one year of receiving complaints because the investigation process will increase the amount of time needed to do peer reviews and edits.
- **Outreach Engagement Sessions**  
CCA will have a reduced ability to seek out and attend outreach events because there will be a reduction in CCA staff availability for such events as additional time will be necessary to perform the day-to-day functions within the office.

## Other Service Delivery Challenges

- **Challenge 1: Closing Investigations at a rate of two per month per FTE**

This has been a performance measure that CCA has struggled with for longer than the last two quarters. There are process issues that have contributed to this deficiency in investigation closures that are in being addressed and remedied. One of the largest contributors to this issue is listed below.
- **Challenge 2: Delay in Receiving Records from CPD**

At the beginning of November 2025, CCA started tracking the number of days between CCA's request for records from CPD and CPD's sending of all the relevant records to CCA. Of the assigned cases that have been closed since then, it has taken an average of 63 days after the request for records is made for the complete records to be received. 78% of the cases assigned to the department between November 2025 and February 2026 have yet to receive all of the necessary records.
- **Challenge 3: Completing Investigations Within 90 Days of Receiving Complaint**

Article 28 of the Cincinnati Administrative Code states CCA should complete investigations within 90 days. One reason the delay in completing investigations is listed in Challenge 2, but another is the backlog of cases. CCA investigators have been working hard to reduce that backlog.

# FY26 Accomplishments

- **Accomplishment 1: Expanded Outreach**

Throughout Q1 and Q2, the department connected with diverse community stakeholders to brief them on the department's service offerings. Miami University, All-In Cincinnati in collaboration with the University of Cincinnati, and Summit Behavioral Healthcare highlight some of the stakeholders that the department connected with.

- **Accomplishment 2: Inclusive Engagement Series-Strategic Project**

The department has reached out to Community Councils across the city in an attempt to increase the community's awareness of the services the department offers. Particular attention was paid to Community Councils associated with neighborhoods with consistently disproportionately higher volumes of complaint filings over the years, such as Avondale Community Council and College Hill Community Council.

- **Accomplishment 3: Legal Internship**

Two legal interns from the University of Cincinnati College of Law successfully completed their internships with the department during August 2025. The interns refined their report writing, legal/policy researching, and interviewing skillsets to support the department's completion of investigations. The legal internship had previously been hiatus for several years.

# Questions?

**March 18, 2026**

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

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

202601085

**Subject: Presentation – Department of Finance Budget Presentation**

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Attached is the Department of Finance Budget Presentation for the Budget, Finance & Governance Committee Special Meeting on Wednesday, March 18, 2026 at 10:00 AM.

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

# Finance Department

Budget, Finance & Governance Committee  
March 18, 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 core mission is to protect the fiscal integrity of the City through the financial management of taxpayer resources, collection of revenue, disbursements, administration of payroll, debt management, prudent investments and the preparation of financial statements, among other duties. In addition, the Department focuses on the wellbeing of employees through employee safety programs, an employee wellness program and employee benefit programs.**

- Accounting Operations
- Audits (Income Tax)
- Benefits (Retirement)
- Bond Retirement
- Cash Management
- Collections
- Employee Health and Safety
- Financial Reporting
- Health & Wellness Benefits
- Income Tax Administration
- Insurance
- Investments (Retirement)
- Investments (Treasury)
- Licenses
- Payroll
- PEAP
- Retirement Administration
- Safety & Workers Compensation
- Tax Collection

## Budget and FTE History

<b>Finance 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	4,335,700	4,543,680	4,879,770	5,065,130	5,147,560
Fringe Benefits	1,500,300	1,528,860	1,596,710	1,679,020	1,732,890
Non-Personnel Expenses	1,367,800	1,278,310	1,436,880	1,564,280	1,540,190
<b>General Fund Total</b>	<b>7,203,800</b>	<b>7,350,850</b>	<b>7,913,360</b>	<b>8,308,430</b>	<b>8,420,640</b>

<b>Finance 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	55,040	55,040	55,320	55,600	55,880
Bond Retirement Fund 151	184,199,480	129,455,840	149,756,080	139,150,100	76,226,810
Income Tax-Infrastructure Fund 302	231,370	146,800	145,210	240,960	251,800
Parking Meter Fund 303	44,320	26,320	26,320	26,320	26,320
Retirement System Fund* 749	-	-	3,835,980	3,917,430	3,949,320
<b>Principal Restricted Funds Total</b>	<b>184,530,210</b>	<b>129,684,000</b>	<b>153,818,910</b>	<b>143,390,410</b>	<b>80,510,130</b>

\*The Retirement System Fund is governed by a Board of Trustees. Management of the agency was transferred to the Department of Finance in FY 2024. The budget is developed on a calendar year basis.

## Budget and FTE History

<b>Finance - FTEs by Agency</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
131 - Office of the Director	3.00	3.00	3.00	3.00	3.00
133 - Accounts and Audits	19.00	19.00	18.81	19.00	19.00
134 - Treasury**	13.00	13.00	14.00	13.00	13.00
135 - Risk Management	25.70	25.96	30.63	28.66	30.67
136 - Income Tax	31.00	31.00	31.00	31.00	31.00
138 - Retirement*	0.00	0.00	15.00	16.00	16.00
<b>FTE Total</b>	<b>91.70</b>	<b>91.96</b>	<b>112.44</b>	<b>110.66</b>	<b>112.67</b>

\*Retirement was moved to Finance in FY 2024.

\*\*FTEs in Treasury included an additional position for FY 2024 due to a temporary overfill; FTEs have since been reduced to 13.00 in Treasury.

# FY26 Performance Agreement

City Goal	Service	Performance Goal
<b>Excellent &amp; Equitable Service Delivery</b>	Safety & Workers Compensation	10 facility/job site safety audits per quarter
	Health & Wellness Benefits	90% of employees complete open enrollment by the deadline
	Payroll	Fewer than 20% of departments have payroll errors (80% of departments are free of payroll errors)
<b>Fiscal Sustainability</b>	Income Tax Administration	Provide great customer service by timely processing 95% of refund claims with 90 days
	Audits	250 business accounts (1000 selective high audit risk cases each year) to be reviewed and tracked each quarter, report to include status of reviews and additional revenue
	Investments (Treasury)	100% of funds managed by an investment firm meet or exceed the 1-5 year Treasury Index benchmark

# FY26 Performance Measures

## Payroll

Q1: July-September

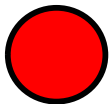
Q2: October-December

14

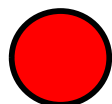
Departments with Payroll Errors

19

Departments with Payroll Errors



67%



90%

Fewer than 20% of departments have payroll errors (80% of departments are free of payroll errors)

This initial baseline illustrates the work to be done on the payroll process. The extra short Thanksgiving week in particular presented challenges for nearly every department in Q2.

# FY26 Performance Measures

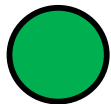
## Income Tax Audits

Q1: July-September

Q2: October-December

**375**  
Audits

**160**  
Audits



**535**

250 business accounts (1000 selective high audit risk cases each year) to be reviewed and tracked each quarter, report to include status of reviews and additional revenue

Income tax audits are an important compliance tool to ensure the City is collecting all taxes due. We are on track to meet our lofty goal for annual selective high audit risk cases for the fiscal year.

# FY26 Performance Measures

## Income Tax Administration

Q1: July-September

Q2: October-December

**1,149**  
Refunds

**931**  
Refunds

 **99.83%**

 **99.9%**

Provide great customer service by timely processing 95% of refund claims within 90 days

Refunds are prioritized for customer service and for cost avoidance, as not to incur interest penalties on returns. We are exceeding an ambitious goal for processing timeliness.

# FY26 Performance Measures

## Health & Wellness Benefits

Q1: July-September

Q2: October-December

**N/A**

**5360**  
Employees Completing  
Open Enrollment

Open Enrollment  
Occurs in Q2

 **99.3%**

90% of employees complete Open Enrollment by the deadline

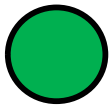
This metric is extraordinary for an organization of this scale and complexity.

# FY26 Performance Measures

## Safety & Workers Compensation

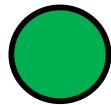
Q1: July-September

Q2: October-December



**56**

10 facility/job site safety audits per quarter



**23**

This is another important metric in mitigating avoidable injuries in the workplace. We are well above our annual target in the first half of the year.

# FY26 Performance Measures

## Investments (Treasury)

Q1: July-September

Q2: October-December



100% of funds managed by an investment firm meet or exceed the 1-5 year Treasury Index benchmark

We halted trading for one of our managers for a period, and this affected their ability to meet the benchmark for some of their positions.

# Proposed FY27 Performance Measures

Accounts & Audits	Income Tax	Risk Management	Treasury	Retirement
No Change	No Change	Modification	No Change	New
<p><b>Why:</b> Measure improvements to process and identify training needs</p> <p><b>Measure:</b> &lt;20% of departments have unaddressed payroll errors per Q</p>	<p><b>Why:</b> Audits are an important compliance tool to ensure the City is receiving all taxes</p> <p><b>Measure:</b> 1,000 selective high-risk cases each year</p>	<p><b>Why:</b> Audits are an important factor in mitigating avoidable injuries in the workplace</p> <p><b>Measure:</b> 15 facility/job site safety audits per quarter</p>	<p><b>Why:</b> To ensure maximization of available resources</p> <p><b>Measure:</b> All funds managed by an investment firm meet or exceed the quarterly benchmark</p>	<p><b>Why:</b> Core to operations</p> <p><b>Measure:</b> 60% of the portfolio equals or exceeds the benchmark (on rolling 3yr, 5yr and 10yr periods), annually at 12/31</p>

# Budget Reduction Impact

A 5% budget reduction for Finance is equivalent to \$469,066. This will have a performance impact on FY27 service delivery in the following ways:

- **Accounts & Audits**

This section is heavily compliance focused with a lot of external deadlines that are already challenging. Reduced capacity increases the possibility of errors, omissions, and issues with timeliness. Internal controls are built upon redundancies, which are degraded as capacity decreases. CFS upgrade and Payroll process improvements will be difficult to keep on track.

- **Treasury**

Service levels related to licensing are already challenging. Licensing software implementation, external audits, and other recommendations from internal audit will not be possible to implement as recommended with the reduced level of resources.

- **Income Tax**

Processing returns and requests would be delayed. Level of audits and timeliness of refunds would decline.

## Other Service Delivery Challenges

- **Challenge 1: Capacity**
- **Challenge 2: GASB**
- **Challenge 3: Staffing**

## **FY26 Accomplishments**

- **Accomplishment 1: Pension Funding Policy Update**
- **Accomplishment 2: Employee Health and Wellness Plan recognition**
- **Accomplishment 3: GFOA Certificate of Achievement for Excellence in Financial Reporting**

# Questions?