

# 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

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**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

<b>Greater Cincinnati Water Works - Water Works Fund 101*</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
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
<b>Total Water Works Fund</b>	<b>98,484,310</b>	<b>110,852,050</b>	<b>119,766,210</b>	<b>121,308,340</b>	<b>124,073,510</b>

\*Total does not include debt service.

<b>Greater Cincinnati Water Works - FTEs by Agency</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
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
<b>FTE Total</b>	<b>635.06</b>	<b>630.17</b>	<b>619.29</b>	<b>636.79</b>	<b>667.71</b>

# FY26 Performance Agreement

City Goal	Service	Performance Goal
<b>Excellent and Equitable Service Delivery</b>	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
<b>Public Safety and Health</b>	Lead Lines	More than or equal to 2,000 lead lines replaced per year
<b>Growing Economic Opportunities</b>	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

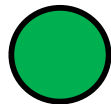
Employees Meeting  
Training Requirements

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

**48,698**  
Calls

 **139**  
seconds

Q2: October-December

**48,448**  
Calls

 **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

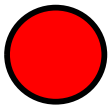
Q2: October-December

**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

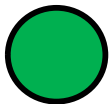
Q2: October-December

47

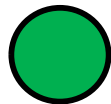
Breaks Repaired

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

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- FY27 Proposed Performance Agreement Measures
- FY27 Budget Reduction Impact on Performance
- Other Service Delivery Challenges
- Accomplishments

# Mission Statement and Services

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**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

<b>SMU - Stormwater Management Fund 107*</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
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
<b>Stormwater Management Fund Total</b>	<b>10,456,570</b>	<b>10,798,300</b>	<b>12,127,620</b>	<b>12,409,580</b>	<b>15,006,200</b>

\*Does not include properties or debt service.

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

# FY26 Performance Agreement

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

# FY26 Performance Measures

## Stormwater Management - Inlet Maintenance

Q1: July-September

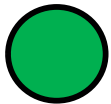
**5,471**

Inlets Inspected /  
Cleaned

Q2: October-December

**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

No Change

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

**Measure:** 80% of employees will meet training requirement in FY27.

### Commercial Services

No Change

**Why:** Consistent with industry standards. Still the correct goal.

**Measure:** Average wait time is less than or equal to 90 seconds in FY27.

### Lead Replacement

New

**Why:** Essential to accelerating program to meet regulatory requirements.

**Measure:** 2,500 lead service lines will be replaced in FY27.

### Distribution

No Change

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

**Measure:** 90% of water main breaks are repaired in less than 24 hours in FY27.

### Stormwater Management – Sewer Inspections

New

**Why:** Transitioning the focus from operations to asset management.

**Measure:** 50 sewer miles inspected in FY27.

## 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?