



City of Cincinnati

801 Plum Street
Cincinnati, OH 45202

Agenda - Final-revised

Budget and Finance Committee

Chairperson, Greg Landsman
Vice Chairperson, Reggie Harris
Councilmember Jeff Cramerding
Councilmember Mark Jeffreys
Councilmember Scotty Johnson
Vice Mayor Jan-Michele Kearney
Councilmember Liz Keating
Councilmember Meeka Owens
President Pro Tem Victoria Parks

Tuesday, February 22, 2022

1:00 PM

Council Chambers, Room 300

ROLL CALL

DEPARTMENTAL PRESENTATIONS

Recreation (CRC)
Office of Environment & Sustainability (OES)
Citizen Complaint Authority (CCA)
Office of Environment & Sustainability (OES)

Citizen Complaint Authority (CCA)

AGENDA

1. [202200446](#) **MOTION**, submitted by Councilmembers Landsman, Owens and Vice Mayor Kearney, As the Administration prepares its budget, **WE HEREBY MOVE** that the following core services be priorities: Public safety staffing (CFD, CPD), including support for the fire recruit class *and* a second police recruit class; Public services staffing (DPS), including support for additional sanitation crews *and* efforts to improve retention (potentially through adjusted compensation); Core municipal amenities (DPS), including urgent road repair to uphold lane miles and pothole maintenance - especially in historically underserved neighborhoods, wherein residents experience the highest financial consequences of crumbling infrastructure. (BALANCE ON FILE IN THE CLERK'S OFFICE) (STATEMENT ATTACHED)

Sponsors: Landsman and Kearney

Attachments: [Motion](#)

2. [202200385](#) **ORDINANCE** submitted by John P. Curp, Interim City Manager, on 2/16/2022, **AMENDING** Ordinance No. 0273-2021, which authorized the acceptance and appropriation of a donation from Clifton resident Timothy Maxey to existing capital improvement program project account no. 980x232x212383, "Pedestrian Safety Improvements," to provide resources for the purchase of two new solar powered blinking stop signs at the intersection of Middleton Avenue and Resor Avenue, for the purpose of increasing the donation and appropriation amount from \$2,920 to \$3,120.

Sponsors: City Manager

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

3. [202200386](#) **ORDINANCE** submitted by John P. Curp, Interim City Manager, on 2/16/2022, **AUTHORIZING** the City Manager to apply for two grants in the amounts of up to \$417,631 and \$420,293 from the Ohio Environmental Protection Agency's Volkswagen Mitigation Trust Fund for the purpose of providing resources to install public electric vehicle charging stations at 361 Central Avenue and on Plum Street in the City of Cincinnati.

Sponsors: City Manager

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

4. [202200387](#) **ORDINANCE (EMERGENCY)** submitted by John P. Curp, Interim City Manager, on 2/16/2022, **AUTHORIZING** the City Manager to accept and deposit a donation in an amount up to \$40,000 from the Cincinnati Park Board Commissioners' Fund into Fund 430, "Parks Private Endowment and Donations," for the purpose of providing resources for a grove and bird sanctuary in Ault Park; ESTABLISHING new capital improvement program project account no. 980x203x222020, "Carter's Grove at Ault Park," for the purpose of providing resources for creating a grove and bird sanctuary in Ault Park; and AUTHORIZING the transfer and appropriation of up to \$40,000 from the unappropriated surplus of Fund 430, "Parks Private Endowment and Donations," to newly established capital improvement program project account no. 980x203x222020, "Carter's Grove at Ault Park."

Sponsors: City Manager

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

5. [202200388](#) **ORDINANCE (EMERGENCY)** submitted by John P. Curp, Interim City Manager, on 2/16/2022, **AMENDING** Ordinance No. 0235-2020, which established COVID-19 Fund 473 for receipt of funds from various sources earmarked to reimburse expenses related to the Coronavirus Disease 2019 (“COVID-19”) pandemic other than resources from the Federal Emergency Management Agency (FEMA); **AUTHORIZING** an appropriation reduction in the amount of \$7,178,998 from American Rescue Plan grant project account no. 469x101xARP101, “ERA2,” for the purpose of reducing the appropriation by the amount allocated for Emergency Rental Assistance 2 funding to instead reflect these funds as an appropriation to COVID-19 Fund 473 based upon guidance promulgated by the United States Department of the Treasury; and **AUTHORIZING** an appropriation in the amount of \$7,178,998 to the City Manager’s Office non-personnel operating budget account no. 473x101x7400 for the purpose of providing reimbursement of, or resources for, certain non-personnel expenditures for the Emergency Rental Assistance 2 program based upon guidance promulgated by the United States Department of the Treasury.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Ordinance](#)
6. [202200408](#) **ORDINANCE** submitted by John P. Curp, Interim City Manager, on 2/16/2022, **AUTHORIZING** the City Manager to accept and appropriate a donation in the amount of \$3,500 from Paddock Hills Assembly to the Cincinnati Recreation Commission for the purpose of providing resources to resurface the Paddock Hills Recreation Area basketball court; and **AUTHORIZING** the Finance Director to deposit the donated funds into capital improvement program project account no. 980x199x201903, “Athletics Facilities Renovation.”
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Ordinance](#)
7. [202200468](#) **PRESENTATION** submitted by John P. Curp, Interim City Manager, dated 2/22/2022, regarding Cincinnati Recreation Commission (CRC)’s FY 2023 Budget Update.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Presentation](#)
8. [202200456](#) **PRESENTATION** submitted by John P. Curp, Interim City Manager, dated 2/22/2022, regarding the Citizen Complaint Authority (CCA)’s FY 2023 Budget Update.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Presentation](#)

9. [202200482](#) PRESENTATION submitted by John P. Curp, Interim City Manager, dated 2/22/2022, regarding the Office of Environment & Sustainability (OES)'s FY 2023 Budget Update.

Sponsors: City Manager

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

ADJOURNMENT



Greg Landsman
Councilmember

February 14, 2022

MOTION

Prioritizing Staffing for Core Services in FY 2023 Budget

As the Administration prepares its budget, we hereby move that the following core services be priorities:

- Public safety staffing (CFD, CPD), including support for the fire recruit class *and* a second police recruit class;
- Public services staffing (DPS), including support for additional sanitation crews *and* efforts to improve retention (potentially through adjusted compensation);
- Core municipal amenities (DPS), including urgent road repair to uphold lane miles and pothole maintenance — especially in historically underserved neighborhoods, wherein residents experience the highest financial consequences of crumbling infrastructure.¹

The Administration should prioritize working closely with the relevant bargaining units in order to ensure the success of these investments.

Additionally, as the Administration develops the FY 2023 budget, we move that a public hearing/engagement session is scheduled in order for the community to give feedback directly to the Administration. We recommend it happen as soon as feasible (eg. March), as it would be preceding, and *in addition to*, the public engagement sessions Council will hold prior to our adjustment and final approval of the budget.

STATEMENT

The most important role of a City is providing the effective, consistent, well-functioning, and continuously improving municipal amenities residents expect in exchange for taxes; these include everything from emergency and public safety services (CPD, CFD, EMS), to utilitarian services like waste collection, snow removal, road maintenance, architectural maintenance services, and more (DPS).

¹ "Poor Pavement Hits Lower-Income Americans Hard." *Pothole.Info*, 2021, www.pothole.info/2016/02/poor-pavement-hits-lower-income-americans-hard.

City of Cincinnati



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Web: www.cincinnati-oh.gov

Greg Landsman
Councilmember

Just as was acknowledged in a previously passed motion by Council concerning CFD's 2022 recruit class, CPD and DPS face serious attrition and turnover concerns. In addition, these departments face the detrimental fact that much of their workforce is approaching retirement age. 156 DPS employees (43%) are over 51 (67% are over 41+), and 381 CPD officers (34%) are over 51 (65% are over 41+) — hiring and nurturing their succeeding generation of staff is of *imminent concern* to this Council.

This Motion aims to clearly affirm Council's support for the staffing requests needed to address this issue in CFD, CPD (in particular, funding their entry-level recruit class in 2022; a vital aspect of sustaining a younger, more diverse police department), and DPS. These investments will increase the long-term capacity and minimize the consistent negative impact of staffing shortages, ultimately saving taxpayers' money.

NOTE: Council will provide an additional Omnibus budget motion at a later date which will expand and further detail our collective priorities — as has been done in years past — but before doing so, we believed it important to express upfront our sincere commitment to improving core municipal services.

Councilmember Greg Landsman

_____	_____
_____	_____
_____	_____
_____	_____

February 16, 2022

To: Mayor and Members of City Council 202200385
From: John P. Curp, Interim City Manager
Subject: Ordinance – DOTE: Amend Ordinance No. 0273-2021

Attached is an Ordinance captioned:

AMENDING Ordinance No. 0273-2021, which authorized the acceptance and appropriation of a donation from Clifton resident Timothy Maxey to existing capital improvement program project account no. 980x232x212383, “Pedestrian Safety Improvements,” to provide resources for the purchase of two new solar powered blinking stop signs at the intersection of Middleton Avenue and Resor Avenue, for the purpose of increasing the donation and appropriation amount from \$2,920 to \$3,120.

This Ordinance amends Ordinance No. 0273-2021, which authorized the acceptance and appropriation of a donation from Clifton resident Timothy Maxey to existing capital improvement program project account no. 980x232x212382, “Pedestrian Safety Improvements,” to provide resources for the purchase of two new solar powered blinking stop signs at the intersection of Middleton Avenue and Resor Avenue, for the purpose of increasing the donation and appropriation amount from \$2,920 to \$3,120.

At the time of the donation, the cost of the two stop signs was quoted as \$2,920. The final cost of the signs upon purchase increased to \$3,120. Timothy Maxey wishes to donate the full purchase amount of \$3,120, which requires City Council authorization to accept the additional \$200.

The Administration recommends passage of this Ordinance.

cc: Andrew M. Dudas, Budget Director
Karen Alder, Finance Director

Attachment

AMENDING Ordinance No. 0273-2021, which authorized the acceptance and appropriation of a donation from Clifton resident Timothy Maxey to existing capital improvement program project account no. 980x232x212383, “Pedestrian Safety Improvements,” to provide resources for the purchase of two new solar powered blinking stop signs at the intersection of Middleton Avenue and Resor Avenue, for the purpose of increasing the donation and appropriation amount from \$2,920 to \$3,120.

WHEREAS, Ordinance No. 0273-2021, passed on June 11, 2021, authorized the City Manager to accept and appropriate a donation in an amount up to \$2,920 from Clifton resident Timothy Maxey to existing capital improvement program project account no. 980x232x212383, “Pedestrian Safety Improvements,” for the purpose of providing resources for the purchase of two new solar powered blinking stop signs requested by the Clifton Town Meeting for the intersection of Middleton Avenue and Resor Avenue; and

WHEREAS, at the time of the donation, the cost of the two stop signs was quoted as \$2,920; and

WHEREAS, the final cost of the signs upon purchase amounted to \$3,120; and

WHEREAS, Timothy Maxey wishes to donate the full purchase amount of \$3,120, requiring Council authorization to accept the additional \$200; now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That Section 1 of Ordinance No. 0273-2021, passed by Council on June 11, 2021, which authorized the acceptance and appropriation of a donation from Clifton resident Timothy Maxey to existing capital improvement program project account no. 980x232x212383, “Pedestrian Safety Improvements,” to provide resources for the purchase of two new solar powered blinking stop signs at the intersection of Middleton Avenue and Resor Avenue, is hereby amended to read as follows:

Section 1. That the City Manager is hereby authorized to accept, with gratitude, and appropriate a donation in an amount up to ~~\$2,920~~ \$3,120 from Clifton resident Timothy Maxey to existing capital improvement program project account no. 980x232x212383, “Pedestrian Safety Improvements,” for the purpose of providing

resources for the purchase of two new solar powered blinking stop signs for the intersection of Middleton Avenue and Resor Avenue.

Section 2. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of Section 1 herein.

Section 3. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.

Passed: _____, 2022

Aftab Pureval, Mayor

Attest: _____
Clerk

New language underscored. Deleted language indicated by strikethrough.

February 16, 2022

To: Mayor and Members of City Council 202200386

From: John P. Curp, Interim City Manager

Subject: **Ordinance – OES: OEPA Volkswagen Mitigation Trust Fund Grant for Electric Vehicle (EV) Charging Stations**

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to apply for two grants in the amounts of up to \$417,631 and \$420,293 from the Ohio Environmental Protection Agency’s Volkswagen Mitigation Trust Fund for the purpose of providing resources to install public electric vehicle charging stations at 361 Central Avenue and on Plum Street in the City of Cincinnati.

This Ordinance authorizes the City Manager to apply for two grants in the amounts of up to \$417,631 and \$420,293 from the Ohio Environmental Protection Agency (OEPA)’s Volkswagen Mitigation Trust Fund for the purpose of providing resources to install public electric vehicle charging stations at 361 Central Avenue and on Plum Street in the City of Cincinnati.

If awarded, the Ohio Environmental Protection Agency Volkswagen Mitigation Trust Fund grant will reimburse the City for up to 90% of eligible project costs associated with the deployment of electric vehicle chargers. The remaining 10% will be reimbursed after five years of successful charger usage reporting to the OEPA. The grant does not require any new FTEs.

The administration has already applied for the OEPA Volkswagen Mitigation Trust Fund grant. However, grant resources will not be accepted without City Council approval.

Installing electric vehicle chargers supports the goal of the Green Cincinnati Plan (2018) to “[d]ecrease the consumption of fossil fuels, including gas, diesel, and natural gas by 20%,” and its recommendation to “[e]ncourage the use of electric vehicles through City programs that incentivize EV ownership and infrastructure,” as set forth on pages 205-211 of the Plan.

Installing electric vehicle chargers is in accordance with the “Sustain” goal to “[b]ecome a healthier Cincinnati” and strategy to “[c]reate a healthy environment and reduce energy consumption,” as set forth on pages 181-186 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

cc: Andrew M. Dudas, Budget Director
Karen Alder, Finance Director



Attachment

AUTHORIZING the City Manager to apply for two grants in the amounts of up to \$417,631 and \$420,293 from the Ohio Environmental Protection Agency’s Volkswagen Mitigation Trust Fund for the purpose of providing resources to install public electric vehicle charging stations at 361 Central Avenue and on Plum Street in the City of Cincinnati.

WHEREAS, on May 16, 2018, Council adopted the Green Cincinnati Plan in Motion No. 201800830; and

WHEREAS, installing electric vehicle chargers supports the goal of the Green Cincinnati Plan (2018) to “[d]ecrease the consumption of fossil fuels, including gas, diesel, and natural gas by 20%,” and its recommendation to “[e]ncourage the use of electric vehicles through City programs that incentivize EV ownership and infrastructure,” as set forth on pages 205-211 of the Green Cincinnati Plan; and

WHEREAS, if awarded, the Ohio Environmental Protection Agency (“OEPA”) grants will reimburse the City for up to 90% of eligible project costs associated with deployment of electric vehicle chargers and will reimburse the remaining 10% of costs after five years of successful charger usage reporting to the OEPA; and

WHEREAS, the grant does not require any new FTEs; and

WHEREAS, in the event that charger usage reporting requirements are met, no local match resources are required; and

WHEREAS, the administration has already applied for the grant, but no grant funds will be accepted without prior Council approval; and

WHEREAS, installing electric vehicle chargers is in accordance with the “Sustain” goal to “[b]ecome a healthier Cincinnati” and strategy to “[c]reate a healthy environment and reduce energy consumption,” as set forth on pages 181-186 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the City Manager is hereby authorized to apply for two grants in the amounts of up to \$417,631 and \$420,293 from the Ohio Environmental Protection Agency’s

Volkswagen Mitigation Trust Fund for the purpose of providing resources to install electric vehicle charging stations at 361 Central Avenue and on Plum Street in the City of Cincinnati.

Section 2. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of the grant and Section 1 hereof.

Section 3. That this ordinance shall take effect from and after the earliest period allowed by law.

Passed: _____, 2022

Aftab Pureval, Mayor

Attest: _____
Clerk

February 16, 2022

To: Mayor and Members of City Council 202200387

From: John P. Curp, Interim City Manager

Subject: **Emergency Ordinance – Parks: Carter’s Grove at Ault Park**

Attached is an Emergency Ordinance captioned:

AUTHORIZING the City Manager to accept and deposit a donation in an amount up to \$40,000 from the Cincinnati Park Board Commissioners’ Fund into Fund 430, “Parks Private Endowment and Donations,” for the purpose of providing resources for a grove and bird sanctuary in Ault Park; **ESTABLISHING** new capital improvement program project account no. 980x203x222020, “Carter’s Grove at Ault Park,” for the purpose of providing resources for creating a grove and bird sanctuary in Ault Park; and **AUTHORIZING** the transfer and appropriation of up to \$40,000 from the unappropriated surplus of Fund 430, “Parks Private Endowment and Donations,” to newly established capital improvement program project account no. 980x203x222020, “Carter’s Grove at Ault Park.”

This Emergency Ordinance would authorize the City Manager to accept and deposit a donation totaling \$40,000 from the Cincinnati Park Board Commissioners’ Fund into Parks Private Endowment and Donations Fund 430. This Emergency Ordinance would also establish new capital improvement program project account no. 980x203x222020, “Carter’s Grove at Ault Park” for the purpose of providing resources for a grove and bird sanctuary in Ault Park. Finally, this Emergency Ordinance would authorize the Finance Director to transfer and appropriate \$40,000 from the unappropriated surplus of Parks Private Endowment and Donations Fund 430 to the newly established capital improvement program project account no. 980x203x222020, “Carter’s Grove at Ault Park.”

Lee and Shannon Carter donated funds to the Cincinnati Parks Foundation for the creation of a grove and bird sanctuary in Ault Park to be located within the forest edge of the Southwest end of Ault Commons. It will provide an accessible, quiet, and contemplative space under the canopy of trees and surrounding wildlife away from the active areas of Ault Park and will include seating and new understory plantings with views facing the forested hillside and down to the cherry tree grove.

This donation requires neither additional FTE nor matching funds.

The reason for the emergency is the immediate need to have resources in place to obtain bids and start construction.

Creating a grove and bird sanctuary in Ault Park is in accordance with the Sustain goal to “Preserve our natural and built environment” and strategy to “Protect our natural resources,” as described on pages 193 – 196 of Plan Cincinnati (2012).

The Administration recommends passage of this Emergency Ordinance.

cc: Andrew M. Dudas, Budget Director
Karen Alder, Finance Director



Attachment

EMERGENCY

KKF

- 2022

AUTHORIZING the City Manager to accept and deposit a donation in an amount up to \$40,000 from the Cincinnati Park Board Commissioners' Fund into Fund 430, "Parks Private Endowment and Donations," for the purpose of providing resources for a grove and bird sanctuary in Ault Park; **ESTABLISHING** new capital improvement program project account no. 980x203x222020, "Carter's Grove at Ault Park," for the purpose of providing resources for creating a grove and bird sanctuary in Ault Park; and **AUTHORIZING** the transfer and appropriation of up to \$40,000 from the unappropriated surplus of Fund 430, "Parks Private Endowment and Donations," to newly established capital improvement program project account no. 980x203x222020, "Carter's Grove at Ault Park."

WHEREAS, Lee and Shannon Carter donated funds to the Cincinnati Parks Foundation for the creation of a grove and bird sanctuary in Ault Park to be located within the forest edge at the southwest end of Ault Commons; and

WHEREAS, the grove and bird sanctuary will provide an accessible, quiet, and contemplative space under the canopy of trees and surrounding wildlife away from the active areas of the Park, and will include seating and new understory plantings with views facing the forested hillside and down to the cherry tree grove; and

WHEREAS, acceptance of the funds from this generous donation will reimburse the City's costs for the creation of the grove and bird sanctuary; and

WHEREAS, there are no matching funds required with the acceptance of this donation; and

WHEREAS, there are no new FTEs associated with the acceptance of this donation; and

WHEREAS, creating a grove and bird sanctuary in Ault Park is in accordance with the "Sustain" goal to "[p]reserve our natural and built environment," and the strategy to "[p]rotect our natural resources," as described on pages 193 – 196 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the City Manager is hereby authorized to accept and deposit a donation in an amount of up to \$40,000 from the Cincinnati Park Board Commissioners' Fund into Fund 430, "Parks Private Endowment and Donations," for the purpose of providing resources for a grove and bird sanctuary in Ault Park.

Section 2. That new capital improvement program project account no. 980x203x222020, “Carter’s Grove at Ault Park,” is hereby established for the purpose of providing resources for creating a grove and bird sanctuary in Ault Park.

Section 3. That the City Manager is hereby authorized to transfer and appropriate up to \$40,000 from the unappropriated surplus of Fund 430, “Parks Private Endowment and Donations,” to newly established capital improvement program project account no. 980x203x222020, “Carter’s Grove at Ault Park,” for the purpose of creating a grove and bird sanctuary in Ault Park.

Section 4. That the proper City officials are hereby authorized to do all things necessary and proper to comply with the terms of Sections 1 through 3 herein.

Section 5. That this ordinance shall be an emergency measure necessary for the preservation of the public peace, health, safety, and general welfare and shall, subject to the terms of Article II, Section 6 of the Charter, be effective immediately. The reason for the emergency is the immediate need to have resources in place to obtains bids and start construction.

Passed: _____, 2022

Aftab Pureval, Mayor

Attest: _____
Clerk

February 16, 2022

To: Mayor and Members of City Council 202200388

From: John P. Curp, Interim City Manager

Subject: Emergency Ordinance – American Rescue Plan (ARP) Appropriation Adjustments for Emergency Rental Assistance (ERA) Programs

Attached is an Emergency Ordinance captioned:

AMENDING Ordinance No. 0235-2020, which established COVID-19 Fund 473 for receipt of funds from various sources earmarked to reimburse expenses related to the Coronavirus Disease 2019 (“COVID-19”) pandemic other than resources from the Federal Emergency Management Agency (FEMA); **AUTHORIZING** an appropriation reduction in the amount of \$7,178,998 from American Rescue Plan grant project account no. 469x101xARP101, “ERA2,” for the purpose of reducing the appropriation by the amount allocated for Emergency Rental Assistance 2 funding to instead reflect these funds as an appropriation to COVID-19 Fund 473 based upon guidance promulgated by the United States Department of the Treasury; and **AUTHORIZING** an appropriation in the amount of \$7,178,998 to the City Manager’s Office non-personnel operating budget account no. 473x101x7400 for the purpose of providing reimbursement of, or resources for, certain non-personnel expenditures for the Emergency Rental Assistance 2 program based upon guidance promulgated by the United States Department of the Treasury.

COVID-19 Fund 473 was established by Ordinance No. 0235-2020 for the receipt of funds from various sources earmarked to reimburse expenses related to the Coronavirus Disease 2019 (COVID-19) pandemic other than the Federal Emergency Management Agency (FEMA). This Emergency Ordinance would amend the purpose of COVID-19 Fund 473 in order to expand the use of the fund to include expenses for the purpose of providing reimbursement of, or resources for, certain non-personnel expenditures for Emergency Rental Assistance programs.

The City received funding from the United States Department of the Treasury pursuant to the American Rescue Plan (ARP) Act as part of the Coronavirus Local Fiscal Recovery Fund Act for the Emergency Rental Assistance 2 (ERA2) program which those funds were appropriated to American Rescue Plan grant project account no. 469x101xARP101, “ERA2.”

Subsequent guidance promulgated by the United States Department of the Treasury and the Ohio Auditor of State determined that these funds should be appropriated to

COVID-19 Fund 473 instead of Local Fiscal Recovery Fund 469. This Emergency Ordinance authorizes an appropriation reduction for Fund 469 and a corresponding appropriation increase for Fund 469 for the ERA2 program in order to comply with the guidance but does not affect the amount of funds received or make any additional funds available for another use.

The reason for the emergency is the immediate need to comply with guidance promulgated by the United States Department of the Treasury.

The Administration recommends passage of this Emergency Ordinance.

cc: Andrew M. Dudas, Budget Director
Karen Alder, Finance Director

Attachment

EMERGENCY

AKS

- 2022

AMENDING Ordinance No. 0235-2020, which established COVID-19 Fund 473 for receipt of funds from various sources earmarked to reimburse expenses related to the Coronavirus Disease 2019 (“COVID-19”) pandemic other than resources from the Federal Emergency Management Agency (FEMA); **AUTHORIZING** an appropriation reduction in the amount of \$7,178,998 from American Rescue Plan grant project account no. 469x101xARP101, “ERA2,” for the purpose of reducing the appropriation by the amount allocated for Emergency Rental Assistance 2 funding to instead reflect these funds as an appropriation to COVID-19 Fund 473 based upon guidance promulgated by the United States Department of the Treasury; and **AUTHORIZING** an appropriation in the amount of \$7,178,998 to the City Manager’s Office non-personnel operating budget account no. 473x101x7400 for the purpose of providing reimbursement of, or resources for, certain non-personnel expenditures for the Emergency Rental Assistance 2 program based upon guidance promulgated by the United States Department of the Treasury.

WHEREAS, Ordinance No. 0235-2020 established COVID-19 Fund 473 for the receipt of funds from various sources earmarked to reimburse expenses related to the Coronavirus Disease 2019 (COVID-19) pandemic other than resources from the Federal Emergency Management Agency (FEMA); and

WHEREAS, the purpose of this fund needs to be expanded to allow for expenses related to providing reimbursement of, or resources for, certain non-personnel expenditures for Emergency Rental Assistance programs; and

WHEREAS, the City received Emergency Rental Assistance 2 (ERA2) funding from the United States Department of the Treasury pursuant to the American Rescue Plan Act; and

WHEREAS, those funds were appropriated to American Rescue Plan grant project account no. 469x101xARP101, “ERA2;” and

WHEREAS, subsequent guidance promulgated by the United States Department of the Treasury and the Ohio Auditor of State determined that these funds should be appropriated to COVID-19 Fund 473 instead of Local Fiscal Recovery Fund 469; and

WHEREAS, this appropriation reduction does not affect the amount of funds received or make any additional funds available for another use; now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That Section 1 of Ordinance No. 0235-2020 is hereby amended as follows to further expand permissible uses of the fund's resources to include expenses related to Emergency Rental Assistance programs:

Section 1. That new Fund 473 entitled "COVID-19" is hereby established for receipt of funds from various sources earmarked to reimburse expenses related to the Coronavirus Disease 2019 (COVID-19) pandemic other than the Federal Emergency Management Agency (FEMA)-, including providing funding for emergency rental assistance programs.

Section 2. That in all other respects not inconsistent with the modifications provided for herein, Ordinance No. 0235-2020 as drafted shall be and remain in full force and effect as written.

Section 3. That an appropriation reduction in the amount of \$7,178,998 from American Rescue Plan grant project account no. 469x101xARP101, "ERA2," is hereby authorized for the purpose of reducing the appropriation by the amount allocated for Emergency Rental Assistance 2 (ERA2) funding to instead reflect these funds as an appropriation to COVID-19 Fund 473 based upon guidance promulgated by the United States Department of the Treasury.

Section 4. That the sum of \$7,178,998 is hereby appropriated to the City Manager's Office non-personnel operating budget account no. 473x101x7400 for the purpose of providing reimbursement of, or resources for, certain non-personnel expenditures for the Emergency Rental Assistance 2 (ERA2) program based upon guidance promulgated by the United States Department of the Treasury.

Section 5. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of Sections 1 through 4 hereof.

Section 6. That this ordinance shall be an emergency measure necessary for the preservation of the public peace, health, safety, and general welfare and shall, subject to the terms of Article II, Section 6 of the Charter, be effective immediately. The reason for the emergency is

the immediate need to comply with guidance promulgated by the United States Department of the Treasury.

Passed: _____, 2022

Aftab Pureval, Mayor

Attest: _____
Clerk

New language underscored. Deleted language indicated by strikethrough.

February 16, 2022

To: Mayor and Members of City Council 202200408

From: John P. Curp, Interim City Manager

Subject: **Ordinance – CRC: Paddock Hills Assembly Donation to Resurface Paddock Hills Recreation Area Basketball Court**

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to accept and appropriate a donation in the amount of \$3,500 from Paddock Hills Assembly to the Cincinnati Recreation Commission for the purpose of providing resources to resurface the Paddock Hills Recreation Area basketball court; and **AUTHORIZING** the Finance Director to deposit the donated funds into capital improvement program project account no. 980x199x201903, “Athletics Facilities Renovation.”

This Ordinance authorizes the City Manager to accept and appropriate a donation in the amount of \$3,500 from Paddock Hills Assembly to the Cincinnati Recreation Commission to provide resources to resurface the Paddock Hills Recreation Area basketball court. The resources will be deposited into existing capital improvement program project account no. 980x199x201903, “Athletics Facilities Renovation.”

Acceptance of this donation requires no matching funds. There are no FTEs associated with the donation.

Accepting the donation from the Paddock Hills Assembly in an amount of \$3,500 to resurface the Paddock Hills Recreation Area basketball court is in accordance with the “Collaborate” goal to “[w]ork in synergy with the Cincinnati community” and the strategy to “[u]nite our communities” as described on pages 207-212 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

cc: Andrew M. Dudas, Budget Director
Karen Alder, Finance Director



Attachment

AUTHORIZING the City Manager to accept and appropriate a donation in the amount of \$3,500 from Paddock Hills Assembly to the Cincinnati Recreation Commission for the purpose of providing resources to resurface the Paddock Hills Recreation Area basketball court; and **AUTHORIZING** the Finance Director to deposit the donated funds into capital improvement program project account no. 980x199x201903, “Athletics Facilities Renovation.”

WHEREAS, the Paddock Hills Assembly has graciously offered a donation in the amount of \$3,500 to the Cincinnati Recreation Commission for the purpose of providing resources for the resurfacing of the Paddock Hills Recreation Area basketball court; and

WHEREAS, acceptance of the donation requires no matching funds, and there are no FTEs associated with the donations; and

WHEREAS, this ordinance is in accordance with the “Collaborate” goal to “[w]ork in synergy with the Cincinnati community” and the strategy to “[u]nite our communities” as described on pages 207-212 of Plan Cincinnati (2012); now, therefore,

BE IT ORDAINED by the Council of the City of Cincinnati, State of Ohio:

Section 1. That the City Manager is hereby authorized to accept and appropriate a donation in the amount of \$3,500 from Paddock Hills Assembly to the Cincinnati Recreation Commission’s capital improvement program project account no. 980x199x201903 “Athletics Facilities Renovation,” for the purpose of providing resources to resurface the Paddock Hills Recreation Area basketball court.

Section 2. That the Director of Finance is hereby authorized to deposit the donated funds into capital improvement program project account no. 980x199x201903, “Athletics Facilities Renovation.”

Section 3. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of Sections 1 and 2 hereof.

Section 4. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.

Passed: _____, 2022

Aftab Pureval, Mayor

Attest: _____
Clerk

February 22, 2022

To: Budget and Finance Committee 202200468

From: John P. Curp, Interim City Manager

Subject: Presentation – Cincinnati Recreation Commission (CRC): FY 2023 Budget Update

Attached is the Cincinnati Recreation Commission (CRC)'s FY 2023 Budget Update presentation for the Budget and Finance Committee meeting on February 22, 2022.

cc: William "Billy" Weber, Assistant City Manager
Andrew Dudas, Budget Director



Department of Cincinnati Recreation Commission Budget Presentation

Budget & Finance Committee
February 22, 2022

Cincinnati Recreation Commission Department Purpose

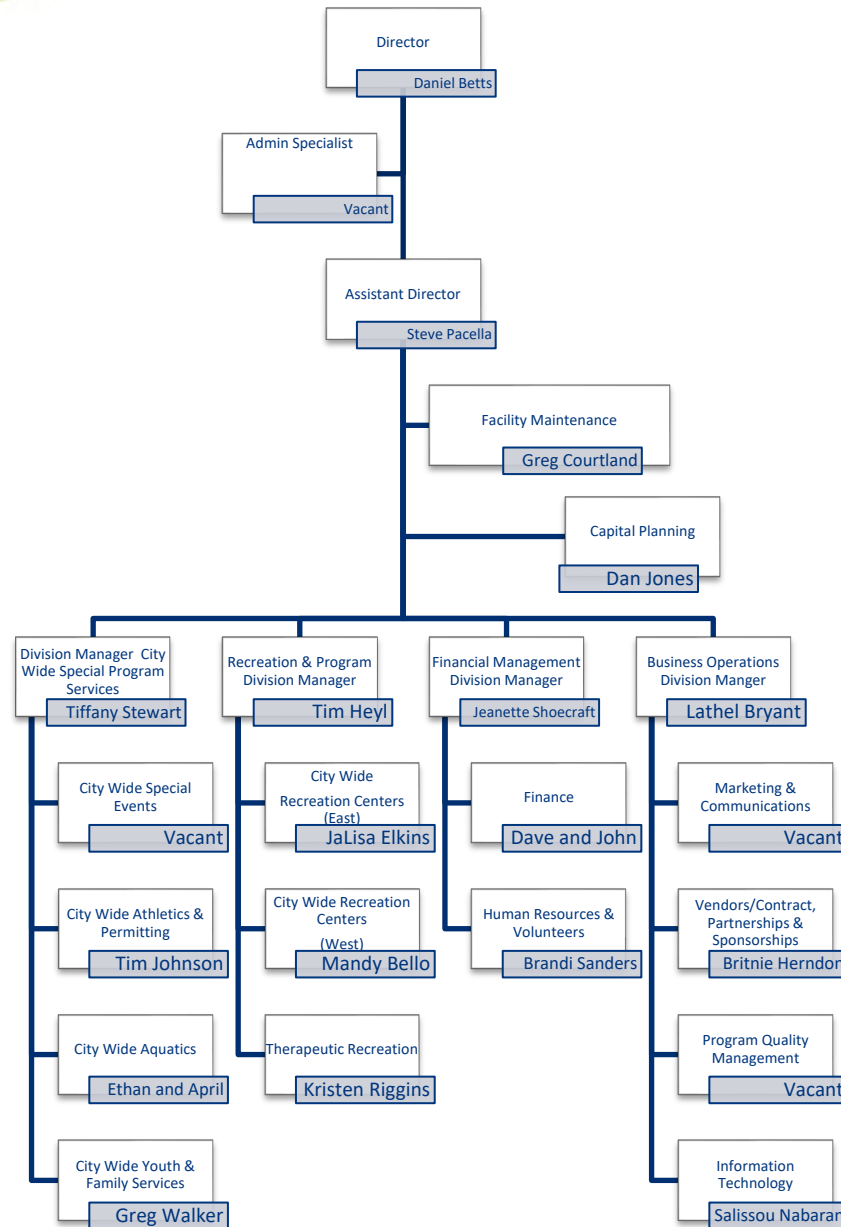
We are the Quality-of-Life Department

Vision: To create exceptional recreation experiences for all citizens through our programs, facilities and parks that make Cincinnati a great city to live, work, and play.

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

Core Program Areas: arts & cultural, social enhancement, health & wellness, aquatics, sports & athletics

Cincinnati Recreation Commission Department Operations



Cincinnati Recreation Commission

Department Operations

- Recreation Centers (Youth, Adult and Senior programming at 23 recreation centers) – committed to the effective management of the City’s recreation resources in order to provide residents in the city with social, athletic, educational, and recreational activities
- Indoor and Outdoor Maintenance – maintains the infrastructure of the department and provides clean and safe playgrounds, athletic fields, and recreation sites to improve the quality of life for all citizens of Cincinnati through quality recreation opportunities
- Golf (6 courses) – provides full service, high quality, and value-driven golf experiences to the citizens of Cincinnati

Cincinnati Recreation Commission

Department Operations

- Athletics (Aquatics – pools/spraygrounds, Therapeutic, Athletic League programs) – provides a variety of fun, safe, and high-quality programs. Special populations include seniors and individuals with disabilities.
- Administration – sets department policies and is responsible for public relations, master planning, information technology, comprehensive financial management, oversight of records, and administration of the capital improvement plan.

Cincinnati Recreation Commission Department FY 2022 Key Performance Indicators

Safety

- Number of youth/teen program participants
- Increase Center memberships

Efficient Service Delivery

- Expand Rec Trac modules and locations
- Revise Program Quality Assessment Process

Growing Economic

- Number of youth/young adults' employment
- Increase Strategic Partnerships

Thriving Neighborhoods

- Number of youth in afterschool care
- Number of outdoor amenities (i.e., fitness equipment)

Financial Sustainability

- Non-tax revenue (fund 323)
- State/Federal/Private Grants & other funding



Cincinnati Recreation Commission Department Budget History

General Fund Operating Budget
FY 2018 – FY 2022

General Fund 050	2018	2019	2020	2021	2022
Personnel Compensation	9,596,732	10,115,020	9,900,650	9,708,805	11,355,510
Benefits	3,009,082	3,226,200	3,313,540	2,945,415	3,567,990
Non-Personnel Expense	2,839,644	2,826,750	2,798,190	2,818,450	2,992,190
Total Fund 050	15,445,458	16,167,970	16,012,380	15,472,670	17,915,690

Cincinnati Recreation Commission Department Budget History

Restricted Funds Operating Budget FY 2018 – FY 2022

Municipal Golf Fund 105	2018	2019	2020	2021	2022
Personnel Compensation	282,071	209,660	212,050	191,170	219,950
Benefits	100,541	74,910	77,690	67,930	78,610
Non-Personnel Expense	5,093,180	5,557,940	5,230,390	4,656,590	4,917,610
Debt Service	310,050	297,290	40,630	673,130	325,630
Total Fund 105	5,785,842	6,139,800	5,560,760	5,588,820	5,541,800
Stormwater Management Fund 107	2018	2019	2020	2021	2022
Personnel Compensation	-	767,360	767,360	767,390	767,390
Benefits	-	275,770	275,770	275,800	275,800
Total Fund 107	-	1,043,130	1,043,130	1,043,190	1,043,190
Income Tax-Infrastructure Fund 302	2018	2019	2020	2021	2022
Personnel Compensation	484,550	551,760	556,320	561,950	567,590
Benefits	285,240	240,990	250,010	246,100	249,650
Non-Personnel Expense	256,300	208,680	178,900	24,590	180,750
Total Fund 302	1,026,090	1,001,430	985,230	832,640	997,990
Recreation Special Activities Fund 323	2018	2019	2020	2021	2022
Personnel Compensation	3,487,150	3,328,420	4,073,400	4,100,790	3,569,460
Benefits	373,210	242,570	509,690	376,650	267,180
Non-Personnel Expense	1,354,310	1,479,430	1,630,400	1,777,150	1,836,270
Total Fund 323	5,214,670	5,050,420	6,213,490	6,254,590	5,672,910
Total Restricted Funds	12,026,602	13,234,780	13,802,610	13,719,240	13,255,890

Cincinnati Recreation Commission

Department Budget History

Recreation experienced several budget reductions from 2018 to 2021 which were one-time bill backs/reimbursements and transfers from Recreation Special Activities Fund 323.

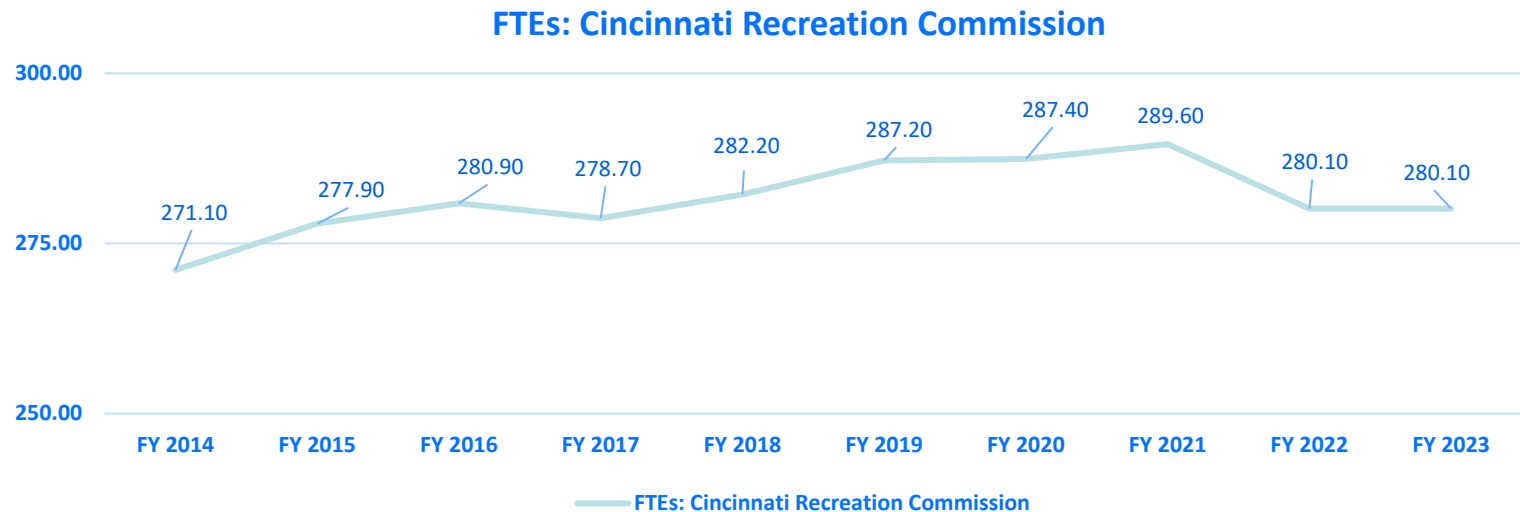
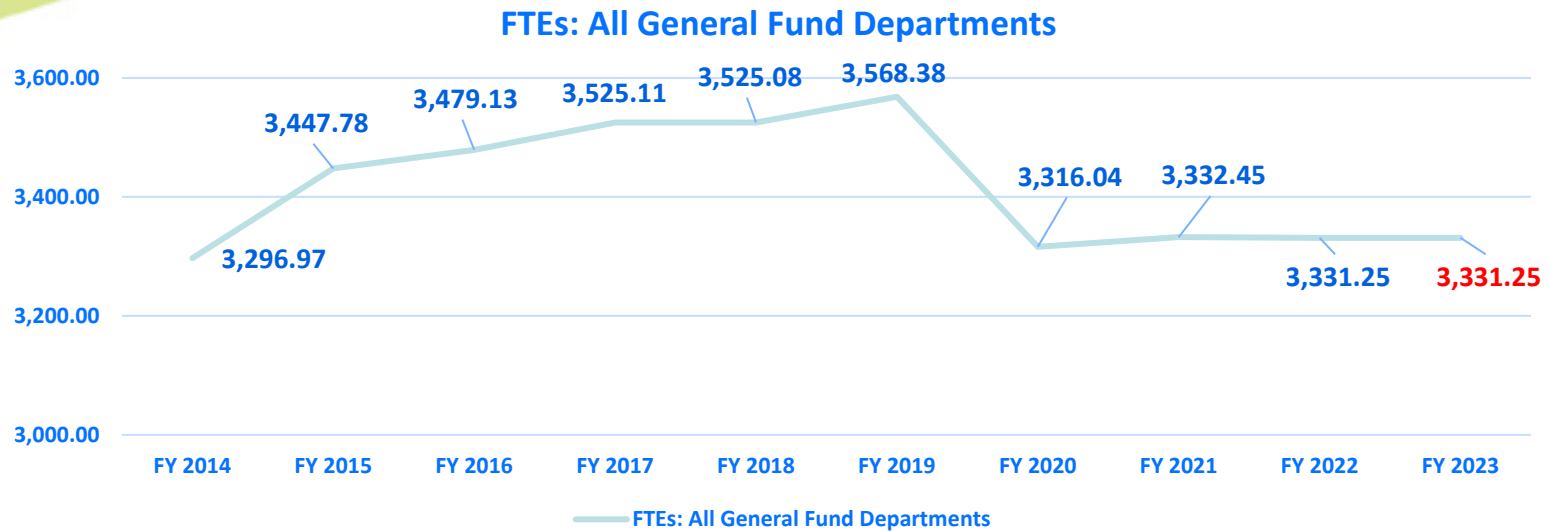
- Limited number of pools opened in 2020 and 2021 due to the pandemic
 - Competitive wages for lifeguards and pool staff
 - Lack of indoor aquatics training facility
- Cost of adapting to CPS and Community needs during the pandemic
- TEL and ERIP program
 - Loss of positions and experienced staff members
- Reduced program revenue (i.e., center, childcare and athletic programs)
 - Reductions/Cancelations of planned athletic leagues (lack of sporting officials)
 - Rentals
 - Reduced participant capacity due to Covid-19
- Enhancement of department technology needs (i.e., Wi-Fi at recreation centers and pools)
- Increased staff costs to manage cleaning of facilities during the pandemic
- Cost of adequate PPE supplies for staff and participants

Cincinnati Recreation Commission Department FTE History

All Funds Operating Budget
FY 2018 – FY 2022

Funds	2018	2019	2020	2021	2022
General Fund 050	282.2	287.2	287.4	289.6	280.1
Municipal Golf Fund 105	3.1	2.0	2.0	2.0	2.0
Income Tax Infrastructure Fund 302	4.0	4.0	4.0	4.0	4.0
Recreation Special Activities Fund 323	97.0	111.2	111.2	117.3	117.3
Recreation Stores Fund 207	0.4	0.0	0.0	0.0	0.0
Contributions for Recreation Purposes Fund 319	2.7	2.7	2.7	3.4	3.4
Recreation Federal Grant Projects Fund 324	5.2	4.5	4.5	4.5	4.5
Total	394.6	411.5	411.8	420.8	411.4

General Fund and Cincinnati Recreation Commission FTE History: FY 2014 – FY 2023



Cincinnati Recreation Commission Department Significant Budget Issues – Operating

- Ability to open all pools and spraygrounds moving forward
 - Competitive wages for lifeguards and pool staff
 - Lack of indoor aquatics training facility
- Cost of supporting Cincinnati Public School and Community needs
 - Enhancement of Wi-Fi to support student and program needs at centers
- Reduction of program revenue (i.e., center, childcare and athletic programs)
 - Limited offering of athletic leagues (due to lack of sporting officials)
 - Private sector competitive leagues
- Funding inconsistency for Summer Youth 2 work (Y2wk) program

Cincinnati Recreation Commission Department Significant Budget Issues – Operating

- Timeliness of filling vacant positions (long process)
- Staffing capacity levels don't meet current service demands/needs
 - Competitive marketplace
 - Ability to offer competitive wages in a part-time market
 - Ability to attract and retain full-time employees
- Lack of integrated technology across the organization
- Process improvements - efficiencies

Cincinnati Recreation Commission Department Significant Budget Issues – Capital

- From 2002 through 2014 CRC received adequate funding to fully renovate (or construct new) fourteen centers. From 2015 to 2022 one center (Hirsch) was fully renovated.
 - Oakley Rec Center is in progress, it is \$2M underfunded due to the 2017 funds being repurposed which should be restored soon.
- From 2001 through 2016 CRC received adequate funding to fully renovate (or construct new) fifteen Aquatic Facilities. From 2016 to 2022, no Aquatic facilities were renovated due to lack of capital funding.
 - There are no major aquatic facility renovations planned in the next six years with the projected funding.
- Facilities that need major renovations are out of their life cycle and do not meet current building codes, ADA, and life safety requirements. They also require greater maintenance needs to keep up with daily operations.
 - CRC has several out-buildings that need major renovations, with projected funding, none will be renovated in the next six years.
- Underfunded deferred maintenance
- The current capital budget funding will not keep up with the department's outdoor capital needs. Many playgrounds, parking lots, shelters, and athletic sites need replacement or major renovations.

QUESTIONS?

February 22, 2022

To: Budget and Finance Committee 202200456
From: John P. Curp, Interim City Manager
Subject: Presentation – Citizen Complaint Authority (CCA): FY 2023 Budget Update

Attached is the Citizen Complaint Authority (CCA)'s FY 2023 Budget Update presentation for the Budget and Finance Committee meeting on February 22, 2022.

cc: William "Billy" Weber, Assistant City Manager
Andrew Dudas, Budget Director



Citizen Complaint Authority Budget Presentation

Budget & Finance Committee

February 22, 2022

Citizen Complaint Authority

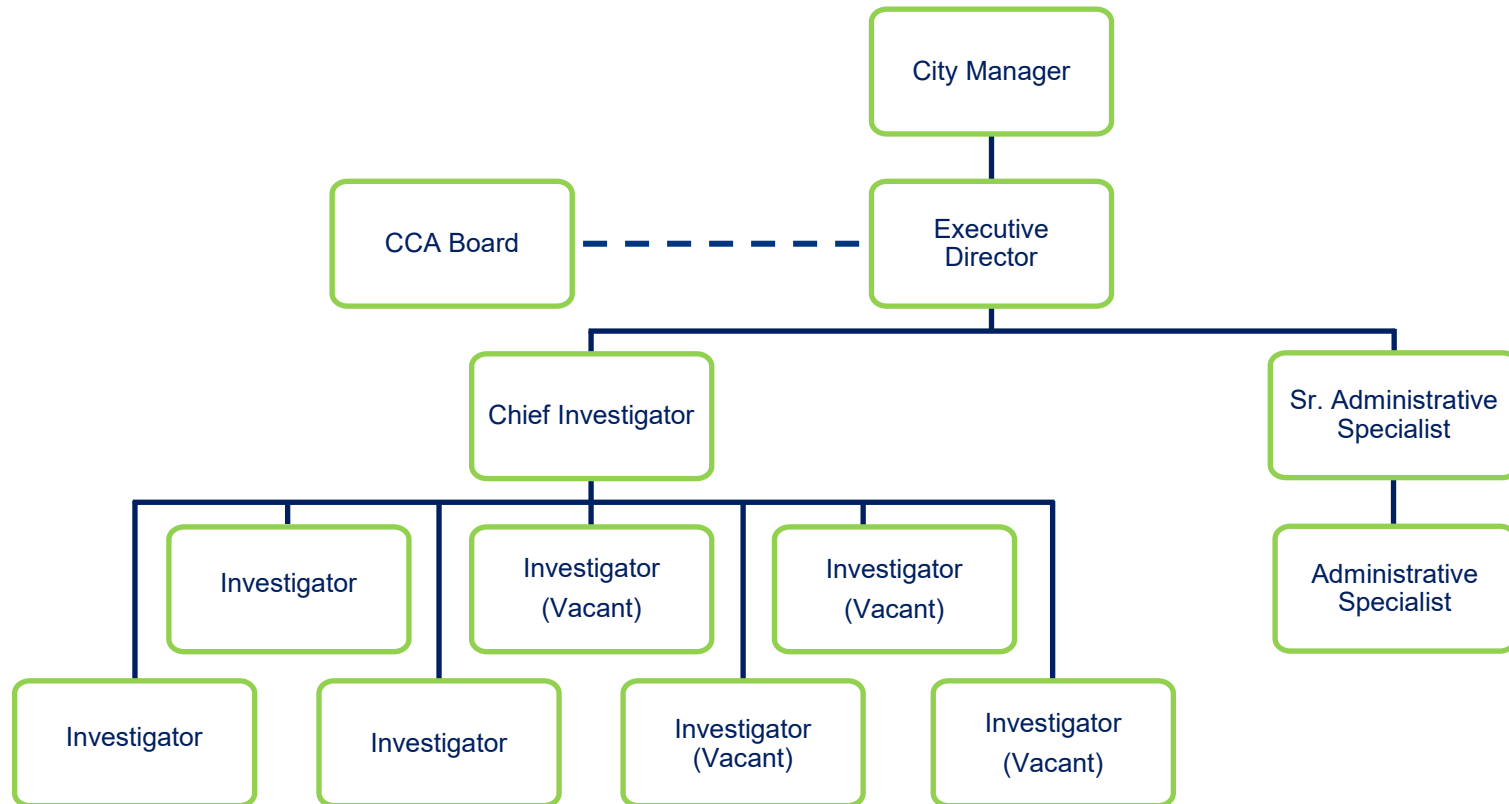
Purpose

CCA's mission is to investigate serious interventions by police officers, including, but not limited to discharging of firearms, deaths in custody, and major uses of force, and to review and resolve citizen complaints of law enforcement misconduct in a fair and efficient manner.

CCA also examines complaint patterns in order to identify opportunities for police and community to reduce complaints, including by examining the circumstances that lead to complaints and opportunities to alter those circumstances.

Citizen Complaint Authority

Organization Chart



Citizen Complaint Authority Operations

Responsibilities Per Cincinnati Administrative Code, Under Article 28

- Investigations
- Complaint Prevention
 - Patterns Analysis & Problem-Solving
 - Recommendations
- Community Engagement and Information Dissemination
- Restorative Justice
 - Mediation

Citizen Complaint Authority Operations

Authorities under Cincinnati Administrative Code, Article 28

- Independent investigations
- Rights and privileges to compel interviews
- Ability to inspect, examine, and review relevant documents and records
- Ability to make findings
- Ability to make recommendations
- Access to crime scenes and priority access to forensics and other relevant evidence
- Subpoena power

Citizen Complaint Authority Operations

Primary Allegations Investigated by CCA

- Discrimination/Racial Profiling
- Improper Entry, Search and Seizure
- Excessive Use of Force
- Improper Stop
- Improper Pointing of Firearm
- Harassment
- Discharge of Firearm
- Death in Custody

Secondary Allegations Investigated by CCA

- Discourtesy or Unprofessional Attitude
- Lack of Proper Service
- Improper Procedure

Citizen Complaint Authority Operations

Complaint and Investigation Process

Summary of Steps:

- Intake
- Complaint is filed
- Investigation
- Review, Analysis and Determination
- CCA Findings & Recommendations
- Board Review
- City Manager's Final Decision
- Final Decision Sent to Chief of Police

Citizen Complaint Authority

FY 2022 Key Performance Indicators

- Complete case intake and investigation assignment within 48 hours of complaint receipt.
- Reduce backlog in cases.
 - Backlog estimated to be cleared by end of Calendar Year 2023.
- 90-day requirement to close cases.
 - Currently behind 90-day target across all case types. Cases older than 90 days currently being prioritized to address the backlog.
- Launch CCA Ambassador program as vehicle for community engagement.

Citizen Complaint Authority Budget History

General Fund Operating Budget FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Compensation	486,059	483,810	504,970	580,902	864,430
Fringe Benefits	157,727	159,880	158,410	219,054	293,110
Non-Personnel Expenses	29,262	26,820	28,250	99,084	132,540
Total	673,048	670,510	691,630	899,040	1,290,080

Citizen Complaint Authority Budget History

Pandemic Related Reductions

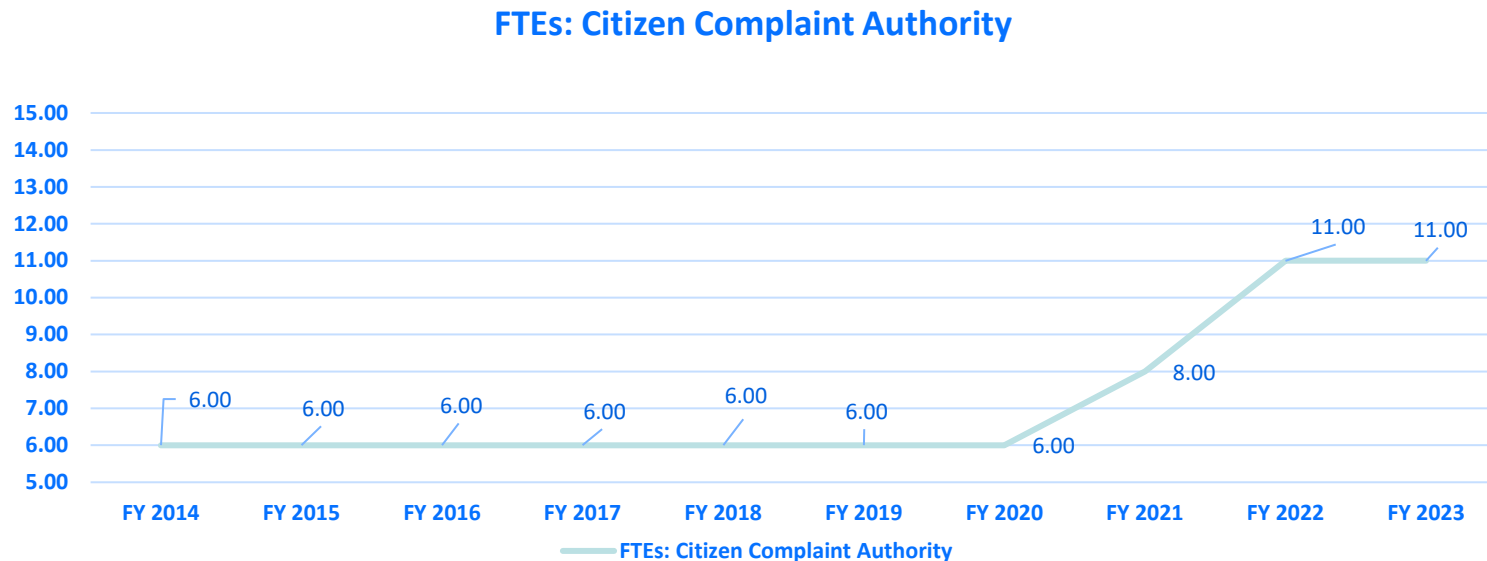
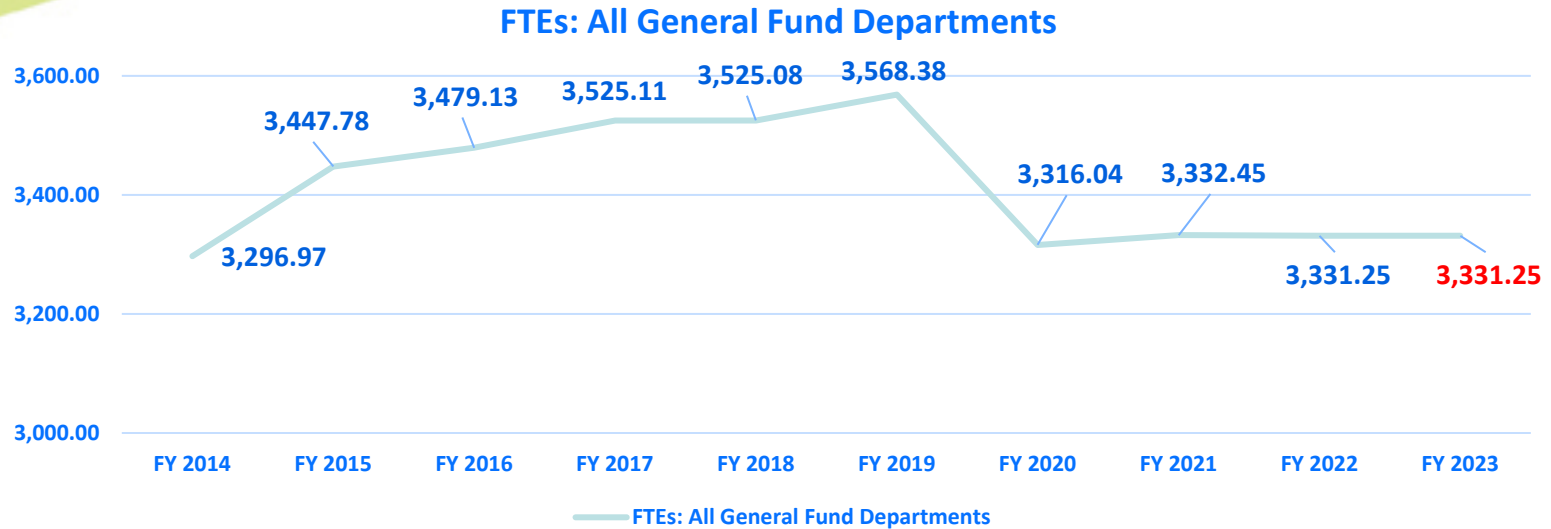


Citizen Complaint Authority FTE History

General Fund Operating Budget
FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE	6.00	6.00	6.00	8.00	11.00

General Fund and Citizen Complaint Authority FTE History: FY 2014 – FY 2023



*The department was named Citizen Complaint and Internal Audit (CCIA) until FY 2017 when the Internal Audit function was transferred to the City Manager's Office. The FTEs from FY 2014 to FY 2016 only reflect the Citizen Complaint portion of the department FTEs.

Citizen Complaint Authority Significant Budget Issues – Operating

- CCA's existing staffing levels must be preserved in order to ensure its ability to eliminate its backlog and ensure transparency in the enforcement of law.
- Answer = Protect current staffing levels (11 FTE)
 - Estimated \$1,346,210 in personnel and benefits

Citizen Complaint Authority Significant Budget Issues – Operating

- CCA's recent growth in investigative personnel has equipped the agency to eliminate its backlog, but additional administrative support is needed to ensure the efficiency of those efforts. Temporary employees are being utilized currently.
- Answer = Add 1 new FTE to serve as Administrative Technician

Citizen Complaint Authority Significant Budget Issues – Operating

- CCA needs support in meeting significant responsibilities (both under law, and to our community) specifically, its complaint prevention mandate and problem-solving responsibilities:
 - Policy analysis
 - Recommendations
 - Problem-solving
- Answer = Fund Data Analyst position (FTE)

Citizen Complaint Authority Significant Budget Issues – Operating

- Future Needs:
 - Community engagement
 - Complainant outreach
 - Mediation and restorative justice

Citizen Complaint Authority Significant Budget Issues – Capital

- Office renovation to accommodate increase in staffing
= \$200K – \$300K
- Existing FY 2022 operating budget savings may be available to offset this expense.

QUESTIONS?

February 22, 2022

To: Budget and Finance Committee 202200482

From: John P. Curp, Interim City Manager

Subject: Presentation – Office of Environment & Sustainability (OES): FY 2023 Budget Update

Attached is the Office of Environment & Sustainability (OES)'s FY 2023 Budget Update presentation for the Budget and Finance Committee meeting on February 22, 2022.

cc: William "Billy" Weber, Assistant City Manager
Andrew Dudas, Budget Director



Office of Environment and Sustainability Budget Presentation

Budget & Finance Committee
February 22, 2022

OES Introduction

OES's mission is to move Cincinnati forward in a sustainable, resilient and equitable way.

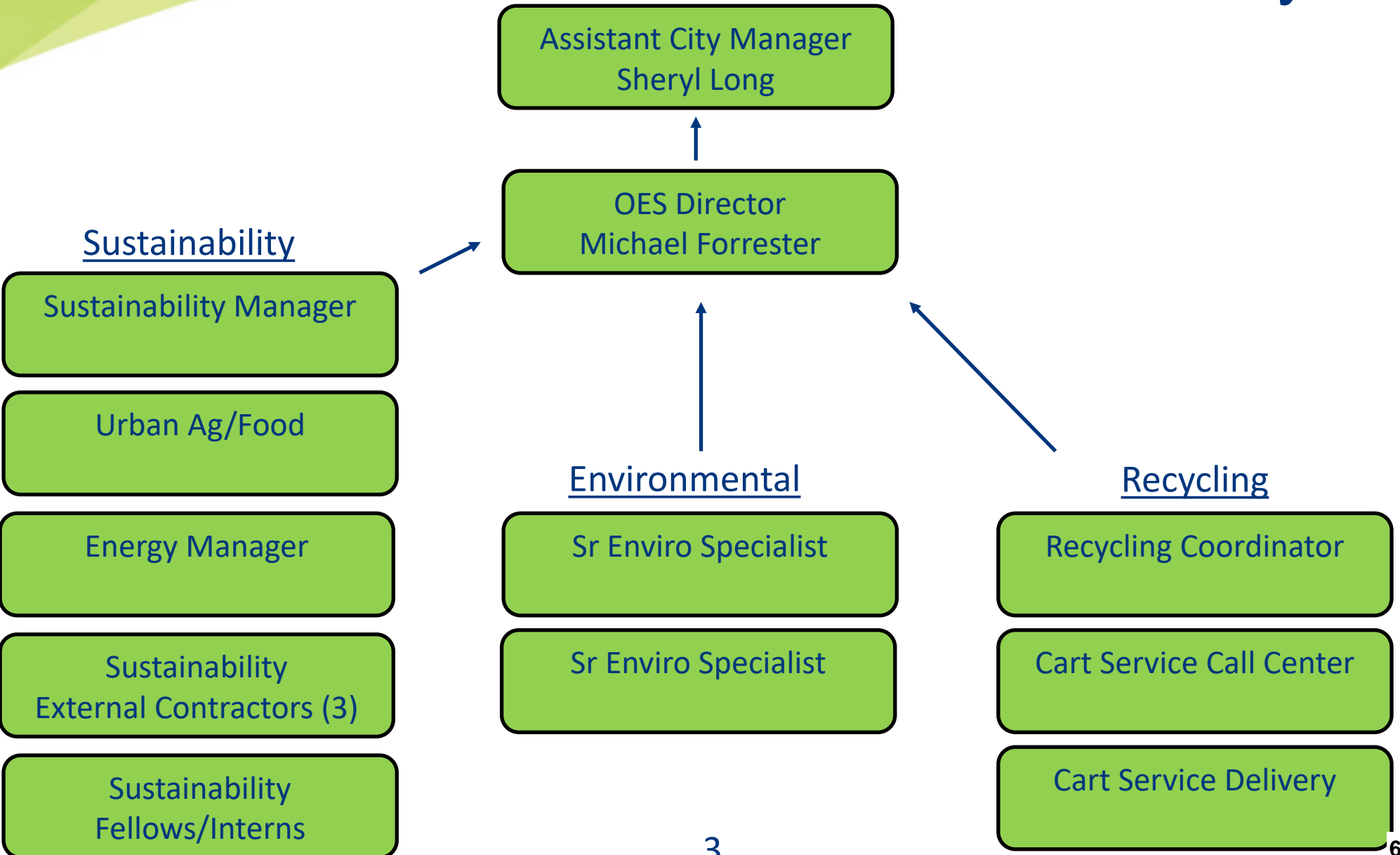
OES is connective tissue for departments and community stakeholders to shift processes and implement Council directives and vision.

- Operational services and programs
- Internal technical resources on waste, environmental science and sustainability
- Attract direct external funding

Green Cincinnati Plan - The City's 5-year sustainability roadmap

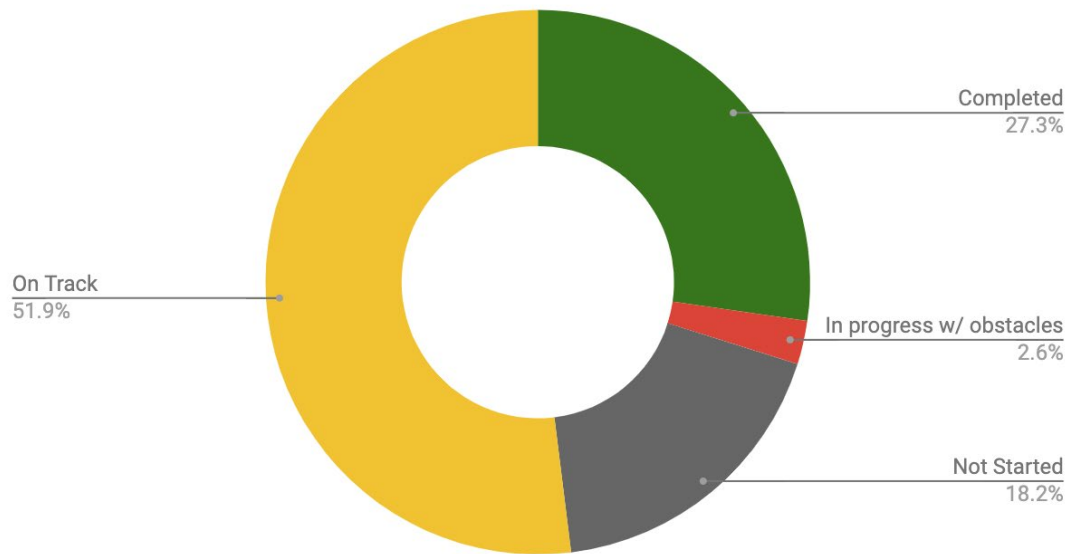
- Adopted by City Council in 2018, due for update in 2023
- 80 recommendations
- 80% carbon reduction by 2050

Office of Environment and Sustainability



GCP: A Plan of Action and Accomplishments

Recommendation Progress



Recommendation Progress by Chapter



OES Major Accomplishments

The largest municipally lead solar array in the Country will be energized in March!

Increased participation in the Commercial Waste Franchise Program from 4 franchisees to 13, which better regulates commercial waste operators and encourages waste diversion

Supported Urban Agriculture across 48 sites in Cincinnati. 15 grantees identified as Black or Person of Color-led and thirty-six (75%) of the recipients serve Black or residents of Color.

OES improved energy efficiency for 381 for low-income apartment units, reducing energy burden, and working to meet the 2018 Green Cincinnati Plan goal of reducing household energy burden by 10%.

OES funding secured

- \$150,000 for Recycling Outreach and Education
- \$90,000 from the USDA to support Community Composting



OES Department Budget History

General Fund Operating Budget FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Compensation	\$ 434,055	\$ 426,810	\$ 442,188	\$ 497,310	\$ 547,670
Fringe Benefits	\$ 139,620	\$ 143,570	\$ 155,182	\$ 162,730	\$ 200,310
Non-Personnel Expenses	\$ 2,682,392	\$ 1,870,770	\$ 1,860,240	\$ 1,704,880	\$ 1,772,230
Total	\$ 3,256,067	\$ 2,441,150	\$ 2,457,610	\$ 2,364,920	\$ 2,520,210

OES Department Budget History

Restricted Funds Operating Budget FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Compensation	\$ 152,450	\$ 162,510	\$ 164,510	\$ 173,130	\$ 188,490
Fringe Benefits	\$ 60,060	\$ 66,690	\$ 71,460	\$ 72,060	\$ 76,230
Non-Personnel Expenses	\$ -	\$ 815,000	\$ 843,150	\$ 1,026,050	\$ 1,036,310
Total	\$ 212,510	\$ 1,044,200	\$ 1,079,120	\$ 1,271,240	\$ 1,301,030

- Restricted Funds include Employee Safety and Risk Management Fund 212 and Stormwater Management Fund 107.

Note: The Stormwater Management Fund 107 appropriation began in FY 2019 to support the recycling program.

OES Department Budget History

- OES eliminated the recycling cart service contract with Cascade Engineering and cut temporary personnel in FY 2021.
- In FY 2021, OES brought recycling cart service in-house and hired one full-time position and one part-time recycling position, reducing the budget by approximately \$42,000.
- In FY 2022, leveraged support for Green Umbrella increased from \$37,000 to \$87,000.

OES Department FTE History

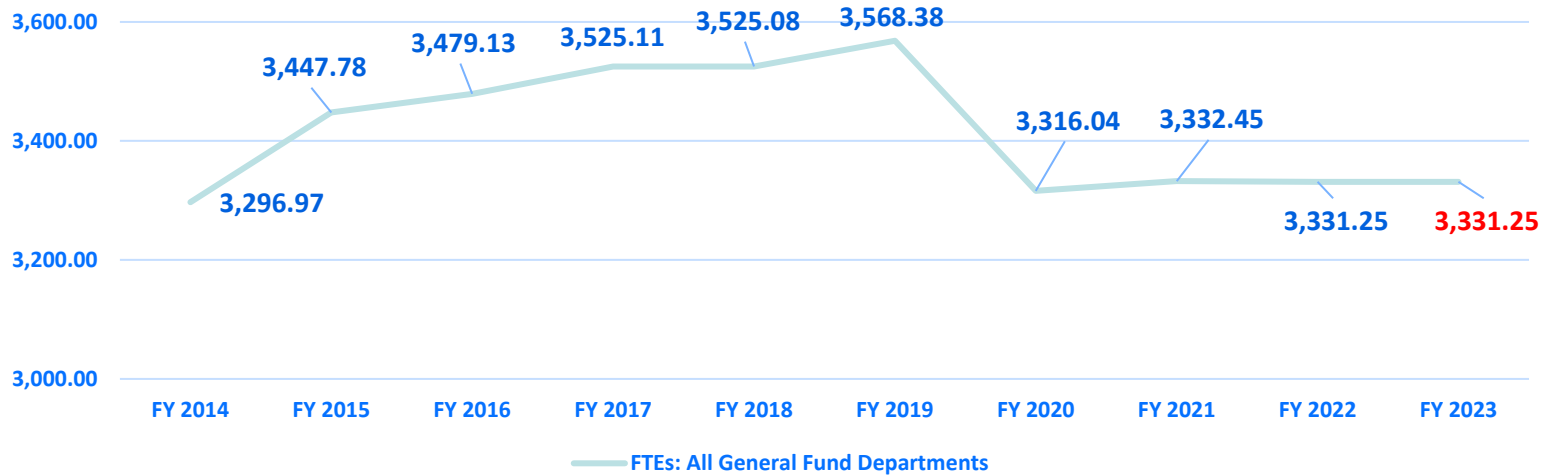
All Funds Operating Budget
FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	5.70	5.00	5.00	7.00	6.73
Employee Safety & Risk Mgmt Fund 212	2.00	2.00	2.00	2.00	2.00
Total	7.70	7.00	7.00	9.00	8.73

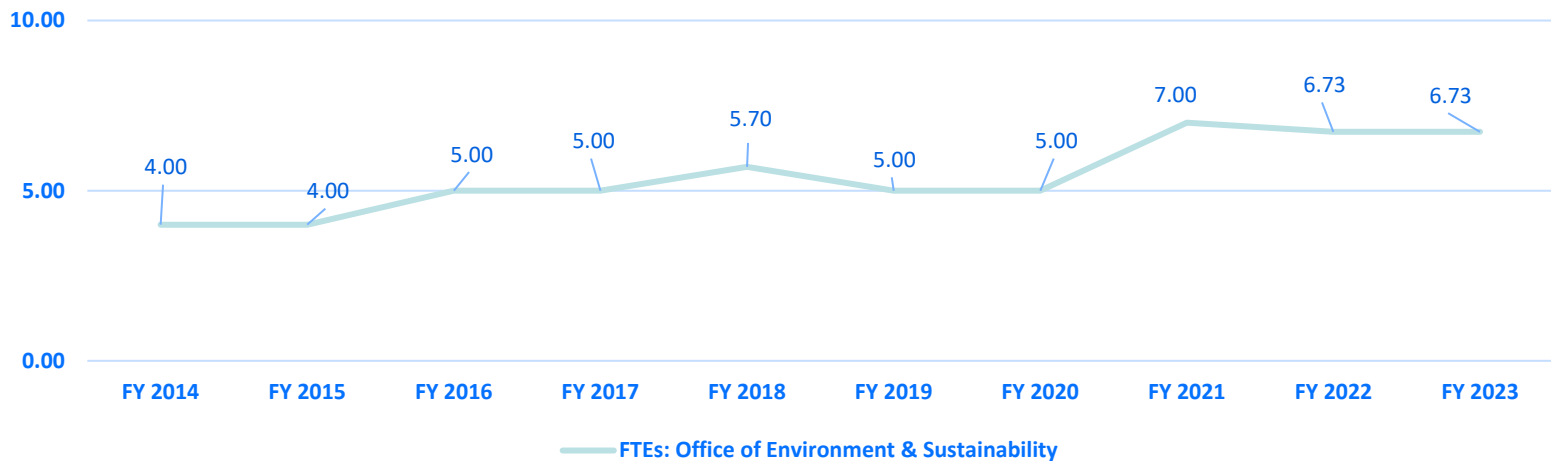
Note: The FY 2021 Budget included 2.0 FTE as place-holders for new recycling service positions. One position was filled full-time, and the other was filled part-time, which is why the FY 2022 budget displays a reduction.

General Fund and OES FTE History: FY 2014 – FY 2023

FTEs: All General Fund Departments



FTEs: Office of Environment & Sustainability



OES Significant Issues

Non-Personnel

Sustainability is growing in importance – OES asked to do more.

Revenue, savings, and incentive are not reinvested.

Resolutions and Ordinances require funding to advance or implement

- Green Cincinnati Plan
- 100% Renewable Energy by 2035
- 100% Electrified Fleet by 2035

Program demands exceed funding

- Urban Agriculture: Average annual request – \$175,000 for \$80,000

External Funding opportunities are rapidly expanding

- Federal Infrastructure Bill

OES Significant Issues: Staffing

Peer Cities invest more in sustainability staffing

- Pittsburgh 6
- Columbus 6 – hiring 6 additional positions
- Cleveland 8
- Louisville 6 – hired 1+ in FY22

Seeing many other Cities grow sustainability office across the Country.

OES dedicated sustainability staff – 3.5 FTE, 1 contractor, 2 Public Allies -
Contractors and Allies are funded externally and will expire at end of FY22

Programs impacted:

- Warm Up Cincy – energy equity program
- Climate Safe Neighborhoods
- Solarize Cincy
- More

OES Significant Issues Non-Personnel

Green Cincinnati Plan 4.0

- Increased push toward
 - Vehicle electrification and mobility
 - Climate equity and outreach
 - Climate resiliency



OES Department

Significant Budget Issues – Operating

- Green Cincinnati Plan – If Council chooses to renew the GCP funds are required for facilitation, outreach, community engagement, printing.
- Warm Up Cincy – Currently funds are provided through a Duke Energy rate case. Upon the issuance of an updated rate case, funding will cease.

OES Department

Significant Budget Issues – Capital

Recycling Carts – OES maintains a fleet of 90,000+ recycling carts

Recommended in internal audit report to develop cart replacement strategy as many carts were purchased in 2009 and 2010 with ARRA stimulus funds and are at the end of their warranty and useful life. Will require accelerated replacement plan above current capital allocation.

Recycling Drop Off Centers – OES manages 20 Recycling drop off Centers. We are close to being asked to close drop off sites due illegal dumping and inability to monitor.

Overall City Capital Investments – Are we walking the walk?

- Electric vehicles and mobility
- Facilities – both current and new
- Resiliency

QUESTIONS?