



City of Cincinnati

801 Plum Street
Cincinnati, OH 45202

Agenda - Final

Budget and Finance Committee

*Chairperson Reggie Harris
Vice Chair Jeff Cramerding
Councilmember Mark Jeffreys
Councilmember Scotty Johnson
Vice Mayor Jan-Michele Kearney
Councilmember Liz Keating
Councilmember Meeka Owens
Councilmember Seth Walsh
President Pro Tem Victoria Parks*

Monday, April 3, 2023

1:00 PM

Council Chambers, Room 300

CITY MANAGER STRATEGIC PRIORITIES OVERVIEW

Sheryl M. M. Long, City Manager

COMMUNITY SURVEY RESULTS AND PERFORMANCE MANAGEMENT AGREEMENTS

Eric Jamison, Director, Office of Performance and Data Analytics

DEPARTMENT BUDGET PRESENTATIONS

CINCINNATI FIRE DEPARTMENT, Steven Breitfelder, Interim Fire Chief

PUBLIC SERVICES, Jerry Wilkerson, Director

CINCINNATI RECREATION COMMISSION, Daniel Betts, Director

CITY PLANNING AND ENGAGEMENT, Katherine Keough-Jurs, Director

AGENDA

GRANTS AND DONATIONS

1. [202301001](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 3/29/2023, **AUTHORIZING** the City Manager to apply for grant resources in an amount up to \$500,000 from the Federal Transit Administration under the Areas of Persistent Poverty Grant Program (ALN 20.505) for the purpose of providing resources for improvements and upgrades to streetcar technology, station information displays, and transit management software.

Sponsors: City Manager

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

2. [202301003](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 3/29/2023, **AUTHORIZING** the City Manager to accept and appropriate a donation in the amount of \$1,600 from Clifton Town Meeting for the purpose of hosting neighborhood community events throughout calendar year 2023; and **AUTHORIZING** the Finance Director to deposit the donated resources into Contributions for Recreation Purposes Fund 319x8571.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Ordinance](#)
3. [202301004](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 3/29/2023, **AUTHORIZING** the City Manager to accept and appropriate a donation in an amount up to \$25,000 from the Cincinnati Recreation Foundation for the purpose of providing resources for the Cincinnati Recreation Commission's annual RiverTrek program and newly established ski and snowboard program; and **AUTHORIZING** the Finance Director to deposit the donated funds into Contributions for Recreation Purposes Fund revenue account no. 319x8571.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Ordinance](#)
4. [202301005](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 3/29/2023, **AUTHORIZING** the City Manager and employees of the Cincinnati Recreation Commission ("CRC") to solicit and accept donations of money and in-kind contributions from the local business community, individual benefactors, and other appropriate sources for the purpose of supporting CRC's programming needs including, but not limited to, the annual Scavenger Hunt event in Clifton; and **AUTHORIZING** the Finance Director to deposit the donated funds into Contributions for Recreation Purposes Fund 319 revenue account no. 319x8571.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Ordinance](#)
5. [202301006](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 3/29/2023, **AUTHORIZING** the City Manager to accept an in-kind donation of new roller skates from the Preservation of Affordable Housing valued at up to \$15,000 for the purpose of providing roller skates at the Over-the-Rhine Recreation Center.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Ordinance](#)
6. [202301007](#) **ORDINANCE** submitted by Sheryl M. M. Long, City Manager, on 3/29/2023, **AUTHORIZING** the City Manager to accept in-kind donations and contributions of supplies, professional services, and

contracted services from the Cincinnati Parks Foundation, valued at approximately \$235,136.11, to benefit various City parks; and AUTHORIZING the City Manager to accept in-kind donations of park supplies, professional services, and contracted services from the Cincinnati Riding Or Walking Network and Green Umbrella, valued at approximately \$121,450, to benefit various City parks.

Sponsors: City Manager

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

TRANSFERS

7. [202301002](#) **ORDINANCE (EMERGENCY)** submitted by Sheryl M. M. Long, City Manager, on 3/29/2023, **AUTHORIZING** the establishment of new capital improvement program project account no. 980x203x232032, "DNR Team HQ Renovation," for the purpose of providing resources for renovation of the former District 5 Police Station located at 1012 Ludlow Avenue; and AUTHORIZING the transfer and appropriation of the sum of \$1,450,000 from the unappropriated surplus of Park Board Permanent Improvement Fund 752 to newly established capital improvement program project account no. 980x203x232032, "DNR Team HQ Renovation."

Sponsors: City Manager

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

PRESENTATIONS

8. [202301058](#) PRESENTATION submitted by Sheryl M. M. Long, City Manager, dated 4/3/2023, regarding the Office of the Cit Manager's Fiscal Year 2024 Budget Proposal.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Presentation](#)
9. [202301047](#) PRESENTATION submitted by Sheryl M. M. Long, City Manager, dated 4/3/2023, regarding the Department of Public Services (DPS) Department Budget.
- Sponsors:** City Manager
- Attachments:** [DPS Budget Presentation](#)
10. [202301054](#) PRESENTATION submitted by Sheryl M. M. Long, City Manager, dated 4/3/2023, regarding the Cincinnati Recreation Commission (CRC)'s Department Budget.

Sponsors: City Manager

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

11. [202301057](#) PRESENTATION submitted by Sheryl M. M. Long, City Manager, dated 4/3/2023, regarding the Department of City Planning & Engagement's Department Budget.

Sponsors: City Manager

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

12. [202301046](#) PRESENTATION submitted by Sheryl M. M. Long, City Manager, dated 4/3/2023, regarding the Office of Performance and Data Analytics (OPDA) City of Cincinnati Resident Survey and Performance Management.

Sponsors: City Manager

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

13. [202301066](#) PRESENTATION submitted by Sheryl M. M. Long, City Manager, dated 4/3/2023, regarding the Cincinnati Fire Department's (CFD) Department Budget.

Sponsors: City Manager

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

ADJOURNMENT

March 29, 2023

To: Mayor and Members of City Council 202301001
From: Sheryl M. M. Long, City Manager
Subject: **Ordinance – DOTE: FTA Persistent Poverty Grant for Streetcar**

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to apply for grant resources in an amount up to \$500,000 from the Federal Transit Administration under the Areas of Persistent Poverty Grant Program (ALN 20.505) for the purpose of providing resources for improvements and upgrades to streetcar technology, station information displays, and transit management software.

Approval of this Ordinance authorizes the City Manager to apply for grant resources in an amount up to \$500,000 from the Federal Transit Administration (FTA) under the Areas of Persistent Poverty Grant Program (ALN 20.505) for the purpose of providing resources for improvements and upgrades to streetcar technology, station information displays, and transit management software.

The Department of Transportation and Engineering (DOTE) has already applied for the grant to meet the March 10, 2023 deadline. Grant funding will not be accepted without City Council approval.

If the City is awarded the grant, a ten percent local match will be required in an amount of up to \$50,000, which will be provided from future capital improvement program project accounts.

No new FTEs are associated with this grant.

Applying for grant resources to improve and upgrade streetcar technology, station information displays, and transit management software is in accordance with the “Connect” goal to “[d]evelop an efficient multi-modal transportation system that supports neighborhood livability,” and strategy to “[p]lan, design, and implement a safe and sustainable transportation system,” as described on pages 127-138 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 grant resources in an amount up to \$500,000 from the Federal Transit Administration under the Areas of Persistent Poverty Grant Program (ALN 20.505) for the purpose of providing resources for improvements and upgrades to streetcar technology, station information displays, and transit management software.

WHEREAS, grant resources in an amount up to \$500,000 are available from the Federal Transit Administration's Areas of Persistent Poverty Grant Program, which, if awarded, will be used to provide resources for improvements and upgrades to streetcar technology, station information displays, and transit management software; and

WHEREAS, the Department of Transportation and Engineering has already applied for the grant to meet the March 10, 2023 deadline but will not accept funding without Council approval; and

WHEREAS, if the City is awarded the grant, a ten percent local match of up to \$50,000 will be required, which will be provided from future capital improvement program project accounts; and

WHEREAS, acceptance of the grant resources will not require the addition of any FTEs; and

WHEREAS, applying for grant resources to improve and upgrade streetcar technology, station information displays, and transit management software is in accordance with the "Connect" goal to "[d]evelop an efficient multi-modal transportation system that supports neighborhood livability," and strategy to "[p]lan, design, and implement a safe and sustainable transportation system," as described on pages 127-138 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 authorized to apply for grant resources in an amount up to \$500,000 from the Federal Transit Administration under the Areas of Persistent Poverty Grant Program (ALN 20.505) for the purpose of providing resources for improvements and upgrades to streetcar technology, station information displays, and transit management software.

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 and be in force from and after the earliest period allowed by law.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

March 29, 2023

To: Mayor and Members of City Council 202301003
From: Sheryl M. M. Long, City Manager
Subject: Ordinance – Cincinnati Recreation Commission (CRC): Clifton Community Event Donation

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to accept and appropriate a donation in the amount of \$1,600 from Clifton Town Meeting for the purpose of hosting neighborhood community events throughout calendar year 2023; and **AUTHORIZING** the Finance Director to deposit the donated resources into Contributions for Recreation Purposes Fund 319x8571.

Approval of this Ordinance would authorize the City Manager to accept and appropriate a donation in the amount of up to \$1,600 from Clifton Town Meeting for the purpose of hosting neighborhood community events throughout calendar year 2023. This Ordinance further authorizes the Finance Director to deposit the donated funds into Contributions for Recreation Purposes Fund 319x8571.

Clifton Town Meeting has graciously offered to donate \$1,600 to support the cost of hosting community events at the Clifton Recreation Center.

There are no new FTEs or matching funds associated with the donation.

This donation 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 209-212 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 \$1,600 from Clifton Town Meeting for the purpose of hosting neighborhood community events throughout calendar year 2023; and **AUTHORIZING** the Finance Director to deposit the donated resources into Contributions for Recreation Purposes Fund 319x8571.

WHEREAS, the Clifton Town Meeting has graciously offered to donate \$1,600 to support the cost of hosting community events at the Clifton Recreation Center; and

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

WHEREAS, acceptance of this donation 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 209-212 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 \$1,600 from Clifton Town Meeting for the purpose of hosting neighborhood community events throughout calendar year 2023.

Section 2. That the Director of Finance is hereby authorized to deposit the donated funds into Contributions for Recreation Purposes Fund 319x8571.

Section 3. That the proper City officials are authorized to do all things necessary and proper to carry out the terms of the donation and 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: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

March 29, 2023

To: Mayor and Members of City Council 202301004
From: Sheryl M. M. Long, City Manager
Subject: **Ordinance – Cincinnati Recreation Commission (CRC): RiverTrek and Ski and Snowboarding Donation**

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to accept and appropriate a donation in an amount up to \$25,000 from the Cincinnati Recreation Foundation for the purpose of providing resources for the Cincinnati Recreation Commission's annual RiverTrek program and newly established ski and snowboard program; and **AUTHORIZING** the Finance Director to deposit the donated funds into Contributions for Recreation Purposes Fund revenue account no. 319x8571.

Approval of this Ordinance will authorize the City Manager to accept and appropriate a donation in an amount up to \$25,000 from the Cincinnati Recreation Foundation for the purpose of providing resources for the Cincinnati Recreation Commission's annual RiverTrek program and newly established ski and snowboard program. This Ordinance further authorizes the Finance Director to deposit the funds into Contributions for Recreation Purposes Fund revenue account no. 319x8751.

The Dater Foundation is offering up to \$25,000 in grant funds to support the RiverTrek and the ski and snowboard program. The Cincinnati Recreation Foundation intends to apply for the grant in March, and the grant permits Cincinnati Recreation Foundation to donate grant funds to the Cincinnati Recreation Commission to support the RiverTrek and ski and snowboard programs.

The RiverTrek program offers an outdoor adventure and leadership opportunity for youths ages 12 to 17 to participate in a five-day, four-night canoeing and camping experience of self-discovery involving a 65-mile journey down the Little Miami River, designed to foster and instill self-confidence and leadership skills in the participants.

The newly established ski and snowboard program offers youths ages 12 to 18 the opportunity to spend five weeks learning to ski and/or snowboard and to be exposed to new experiences while developing confidence and independence.

There are no new FTEs or matching funds associated with the donation.

Providing resources for the RiverTrek program and the ski and snowboard program 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 209-212 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 an amount up to \$25,000 from the Cincinnati Recreation Foundation for the purpose of providing resources for the Cincinnati Recreation Commission’s annual RiverTrek program and newly established ski and snowboard program; and **AUTHORIZING** the Finance Director to deposit the donated funds into Contributions for Recreation Purposes Fund revenue account no. 319x8571.

WHEREAS, the RiverTrek program offers an outdoor adventure and leadership opportunity for youths ages twelve to seventeen to participate in a five-day, four-night canoeing and camping experience of self-discovery involving a 65-mile journey down the Little Miami River, designed to foster and instill self-confidence and leadership skills in the participants; and

WHEREAS, the newly established ski and snowboard program offers youths ages twelve to eighteen the opportunity to spend five weeks learning to ski and/or snowboard and to be exposed to new experiences while developing confidence and independence; and

WHEREAS, the Dater Foundation is offering up to \$25,000 in grant funds to support both programs; and

WHEREAS, the Cincinnati Recreation Foundation intends to apply for the grant in March 2023, and the grant permits the Cincinnati Recreation Foundation to donate grant funds to the Cincinnati Recreation Commission to support the RiverTrek and ski and snowboard programs; and

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

WHEREAS, providing resources for the RiverTrek program and the ski and snowboard program is in accordance with the “Collaborate” goal to “[w]ork in synergy with the Cincinnati community,” as well as the strategy to “[u]nite our communities,” as described on pages 209-212 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 authorized to accept and appropriate a donation in an amount up to \$25,000 from the Cincinnati Recreation Foundation for the purpose of providing resources for the Cincinnati Recreation Commission’s annual RiverTrek program and newly established ski and snowboard program.

Section 2. That the Finance Director is authorized to deposit the donated funds into Contributions for Recreation Purposes Fund revenue account no. 319x8571.

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

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

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

March 29, 2023

To: Mayor and Members of City Council 202301005

From: Sheryl M. M. Long, City Manager

Subject: **Ordinance – Cincinnati Recreation Commission (CRC): Clifton Community Event Donations**

Attached is an Ordinance captioned:

AUTHORIZING the City Manager and employees of the Cincinnati Recreation Commission (“CRC”) to solicit and accept donations of money and in-kind contributions from the local business community, individual benefactors, and other appropriate sources for the purpose of supporting CRC’s programming needs including, but not limited to, the annual Scavenger Hunt event in Clifton; and **AUTHORIZING** the Finance Director to deposit the donated funds into Contributions for Recreation Purposes Fund 319 revenue account no. 319x8571.

Approval of this Ordinance will authorize the City Manager and Cincinnati Recreation Commission employees to solicit and accept monetary and in-kind donations from the local business community, individual benefactors, and other appropriate sources for the purpose of supporting CRC’s programming needs, including the annual Scavenger Hunt event in Clifton. This ordinance further authorizes the Finance Director to deposit monetary donations into Contributions for Recreation Purposes Fund 319 revenue account no. 319x8571.

CRC intends to solicit donations with combined estimated value of up to \$1,000 from businesses and organizations including, but not limited to, the Hansa Guild, FC Cincinnati, Biagio’s Bistro, Adrian Durbin Florist, Clifton Natural Foods, Dewey’s Pizza, Toko Baru, Clifton Area Neighborhood School Parent Teacher Organization, and Woodburn Games. In-kind donations will be used as prizes and giveaways, and any monetary donations will be used to offset the cost of CRC programming needs, including the scavenger hunt.

There are no new FTEs or matching funds associated with the donations.

These donations are 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 209-212 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

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



Attachment



City of Cincinnati

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EESW

An Ordinance No. _____

- 2023

AUTHORIZING the City Manager and employees of the Cincinnati Recreation Commission (“CRC”) to solicit and accept donations of money and in-kind contributions from the local business community, individual benefactors, and other appropriate sources for the purpose of supporting CRC’s programming needs including, but not limited to, the annual Scavenger Hunt event in Clifton; and **AUTHORIZING** the Finance Director to deposit the donated funds into Contributions for Recreation Purposes Fund 319 revenue account no. 319x8571.

WHEREAS, CRC’s staff intends to solicit the local business community, individual benefactors, and other appropriate sources for monetary donations and in-kind contributions with a combined estimated value of up to \$1,000 to support CRC programming; and

WHEREAS, the in-kind contributions will be used as prizes and giveaways for CRC programming, including the 2023 Community Scavenger Hunt event in Clifton, and any monetary donations will be used to offset the cost of CRC programming needs; and

WHEREAS, businesses and organizations to be solicited include, but are not limited to, the Hansa Guild, FC Cincinnati, Biagio’s Bistro, Adrian Durbin Florist, Clifton Natural Foods, Dewey’s Pizza, Toko Baru, Clifton Area Neighborhood School Parent Teacher Organization, and Woodburn Games; and

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

WHEREAS, these donations are 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 209-212 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 solicit and accept in-kind and monetary donations from the local business community, individual benefactors, and other appropriate sources for the purpose of supporting CRC’s programming needs including, but not limited to, the annual Scavenger Hunt event in Clifton.

Section 2. That the Director of Finance is hereby authorized to deposit the donated funds into Contributions for Recreation Purposes Fund 319 revenue account no. 319x8571.

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

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

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

March 29, 2023

To: Mayor and Members of City Council 202301006
From: Sheryl M. M. Long, City Manager
Subject: Ordinance – Cincinnati Recreation Commission (CRC): Roller Skate In-Kind Donation

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to accept an in-kind donation of new roller skates from the Preservation of Affordable Housing valued at up to \$15,000 for the purpose of providing roller skates at the Over-the-Rhine Recreation Center.

Approval of this Ordinance will authorize the City Manager to accept an in-kind donation of roller skates from the Preservation of Affordable Housing (POAH) valued at up to \$15,000 to provide roller skates at the Over-the-Rhine (OTR) Recreation Center.

The Preservation of Affordable Housing has generously offered to donate roller skates, valued at up to \$15,000, for use at the Over-the-Rhine Recreation Center.

There are no new FTEs or matching funds associated with the donation.

Acceptance of this donation 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 209-212 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 an in-kind donation of new roller skates from the Preservation of Affordable Housing valued at up to \$15,000 for the purpose of providing roller skates at the Over-the-Rhine Recreation Center.

WHEREAS, the Preservation of Affordable Housing has generously offered to donate roller skates, valued at up to \$15,000, to the Over-the-Rhine Recreation Center; and

WHEREAS, acceptance of this in-kind donation requires no matching funds, and there are no additional FTEs associated with the donation; and

WHEREAS, acceptance of this donation is in accordance with the “Collaborate” goal to “[w]ork in synergy with the Cincinnati community,” and strategy to “[u]nite our communities,” as described on pages 209-212 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 an in-kind donation of new roller skates from the Preservation of Affordable Housing valued at up to \$15,000 for the purpose of providing roller skates at the Over-the-Rhine Recreation Center.

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

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

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

March 29, 2023

To: Mayor and Members of City Council 202301007
From: Sheryl M. M. Long, City Manager
Subject: Ordinance – Parks: 4th Quarter In-Kind Donations

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to accept in-kind donations and contributions of supplies, professional services, and contracted services from the Cincinnati Parks Foundation, valued at approximately \$235,136.11, to benefit various City parks; and **AUTHORIZING** the City Manager to accept in-kind donations of park supplies, professional services, and contracted services from the Cincinnati Riding Or Walking Network and Green Umbrella, valued at approximately \$121,450, to benefit various City parks.

Approval of this Ordinance will authorize the City Manager to accept in-kind donations from the Cincinnati Parks Foundation of park supplies, professional services, and contracted services valued at approximately \$235,136.11 to benefit and improve various City parks. The Ordinance also authorizes the City Manager to accept in-kind donations from the Cincinnati Riding or Walking Network (CROWN) and Green Umbrella, of supplies, professional services, and contracted services valued at approximately \$121,450, including supplies and services to construct and install a decorative bench at Yeatman’s Cove.

Lists of the in-kind donations are attached.

Acceptance of these in-kind donations does not require new FTEs or matching funds.

Acceptance of in-kind donations and contributions to benefit various City parks is in accordance with the “Sustain” goal to “[p]reserve our natural and built environment” and strategy to “[p]rotect our natural resources,” as described on pages 193-198 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

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



Attachments

AUTHORIZING the City Manager to accept in-kind donations and contributions of supplies, professional services, and contracted services from the Cincinnati Parks Foundation, valued at approximately \$235,136.11, to benefit various City parks; and **AUTHORIZING** the City Manager to accept in-kind donations of park supplies, professional services, and contracted services from the Cincinnati Riding Or Walking Network and Green Umbrella, valued at approximately \$121,450, to benefit various City parks.

WHEREAS, the Cincinnati Parks Foundation intends to donate supplies, professional services, and contracted services to the City of Cincinnati to benefit and improve various City parks; and

WHEREAS, the Cincinnati Riding Or Walking Network and Green Umbrella intend to donate supplies, professional services, and contracted services valued at approximately \$121,450, to benefit various City parks; and

WHEREAS, the total value of the donations is approximately \$356,586.11; and

WHEREAS, there are no matching funds required to accept this donation, and there are no new FTEs associated with this donation; and

WHEREAS, acceptance of in-kind donations and contributions to benefit various City parks 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 set forth on pages 193-198 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 in-kind donations from the Cincinnati Parks Foundation of supplies, professional services, and contracted services valued at approximately \$235,136.11 to benefit and improve various City parks, as outlined in Attachment A hereto.

Section 2. That the City Manager is hereby authorized to accept in-kind donations from the Cincinnati Riding Or Walking Network and Green Umbrella of supplies, professional services, and contracted services valued at approximately \$121,450, including but not limited to supplies

and services to construct and install a decorative bench at Yeatman’s Cove as detailed on Attachment B hereto.

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.

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

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

In-Kind Donations - 4th Quarter, 2022

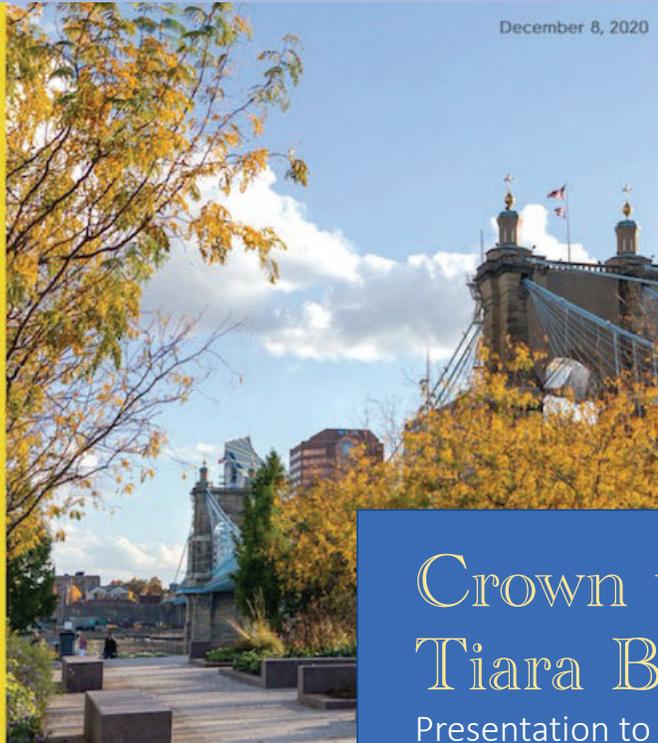
Donor	Date	Num	Name	Memo	Expense Type	Amount
Parks Foundation	12/15/2022	14791	NATORP LANDSCAPE SUPPLY	Inv 121270 6 tribute trees	Horticultural Supplies	1,190.00
Parks Foundation	10/27/2022	14696	DOV Graphics, Inc.	Inv 43878 Burnet Woods fishing line sign	Supplies	390.00
Parks Foundation	12/15/2022	14788	E C SHAW COMPANY	Inv 836658 plaque sweeney	Supplies	154.43
Parks Foundation	11/30/2022	14772	Baron Identification Products	Inv 48993 Sommer,Kreines (2),Massa, Maundrell	Supplies	150.00
Parks Foundation	12/22/2022	14801	Baron Identification Products	Inv 49060 Sommer, D'angelos	Supplies	51.50
Parks Foundation	10/31/2022	14726	NATORP LANDSCAPE SUPPLY	Inv 106109 Fall ReLeaf trees	Horticultural Supplies	39,106.50
Parks Foundation	11/14/2022	14740	NATORP LANDSCAPE SUPPLY	Inv 120100 trees for Madtree outing 2022	Horticultural Supplies	9,180.00
Parks Foundation	10/11/2022	14645	R. C. Anderson Co., LLC	INV 954, GARDEN KALEIDOSCOPE	Supplies	5,700.00
Parks Foundation	10/11/2022	14646	NATORP LANDSCAPE SUPPLY	Inv 117396 MLK Park trees - Madtree outing	Horticultural Supplies	3,567.00
Parks Foundation	10/24/2022	14684	WOODY WAREHOUSE NURSERY, INC.	Order # 194896 Trees for ReLeaf 2022	Horticultural Supplies	3,258.95
Parks Foundation	11/15/2022	14744	PLANES MOVING & STORAGE, INC.	Quote 70117 move statue to Italy	Artwork	3,115.00
Parks Foundation	10/18/2022	14666	J. B. Doppes Sons Lumber Company	Skating rink repairs	Supplies	2,341.71
Parks Foundation	11/07/2022	14732	Art's Rental Equipment	Cathy's garden at Smale	Horticultural Supplies	968.50
Parks Foundation	10/20/2022	14680	NATORP LANDSCAPE SUPPLY	Inv 119253 Bill Easley tree 20 gal taxodium distichum	Horticultural Supplies	133.50
Parks Foundation	12/31/2022	14817	E C SHAW COMPANY	Inv 836974 Cathy's garden memorial	Horticultural Supplies	100.00
Parks Foundation	10/18/2022	14672	Holthaus Lackner Signs	Inv 80509 Signs at Ezz Char park	Supplies	5,301.00
Parks Foundation	09/30/2022	14639	NATORP LANDSCAPE SUPPLY	Inv 113477 landscaping at Laurel Park	Horticultural Supplies	2,397.35
Parks Foundation	11/07/2022	14734	SERVICE SUPPLY LTD INC	PO 27503 4 benches 3 arms black	Supplies	6,506.00
Parks Foundation	2021-2022		Various	Ezzard Charles statue	Artwork	151,524.67
					Total	235,136.11

December 8, 2020



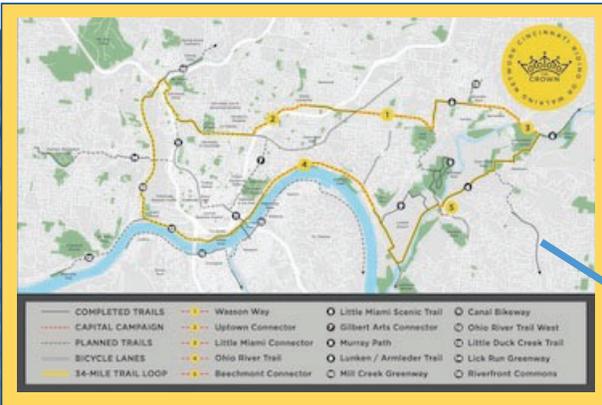
WE BELIEVE

The CROWN will transform Cincinnati into a leading destination to live, work and play by linking our regional trail network and reconnecting our neighborhoods.

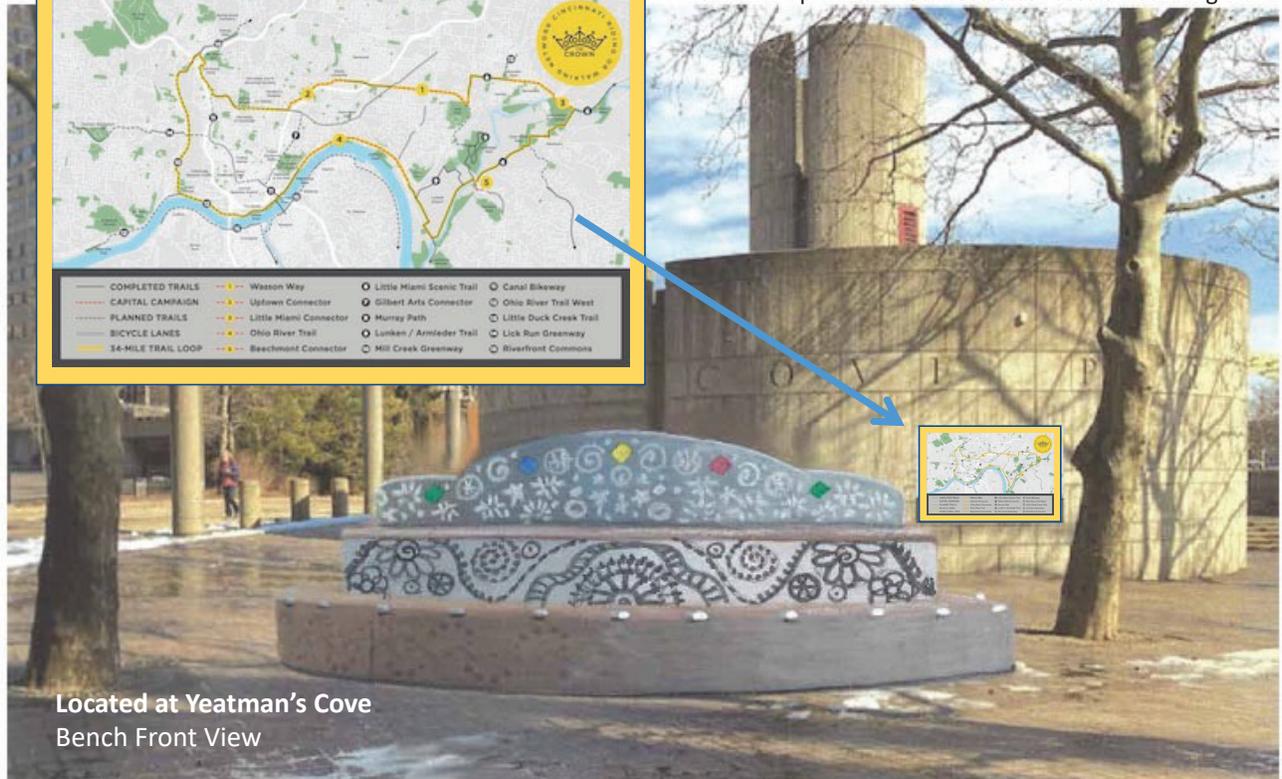


Crown the Queen Tiara Bench

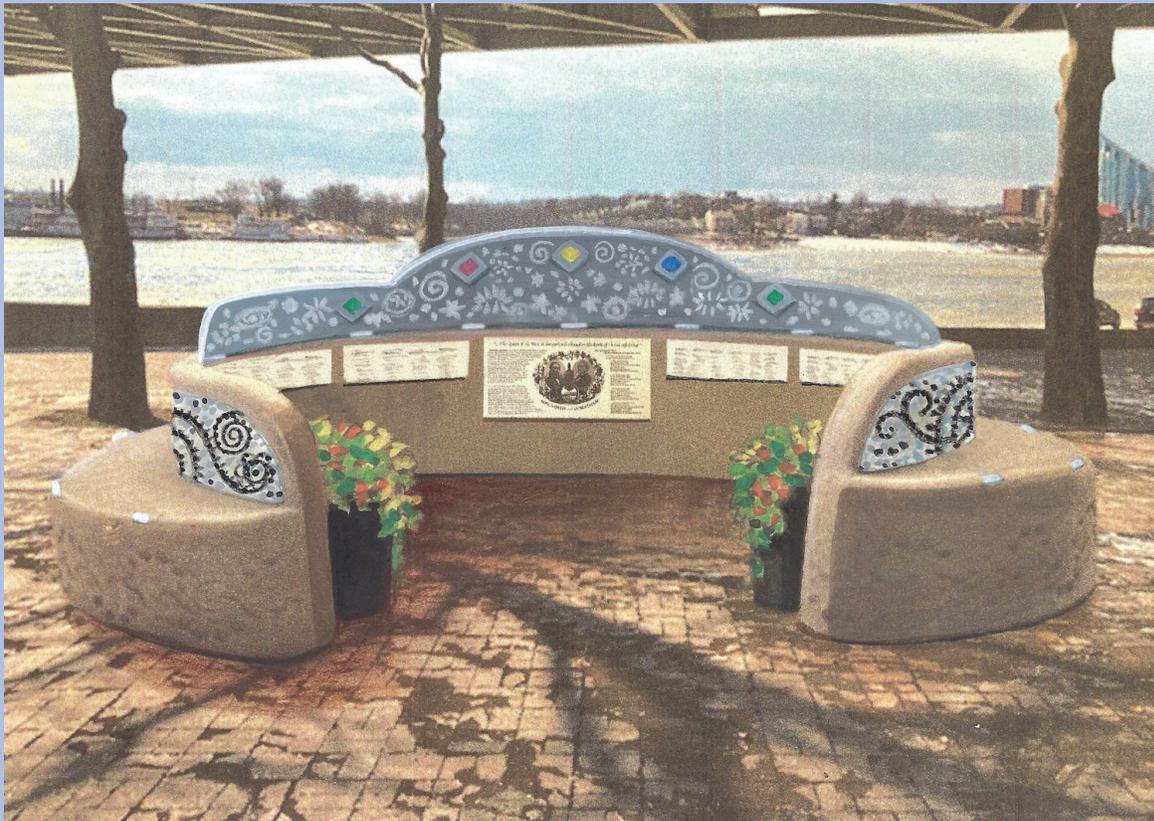
Presentation to the Commissioners
10/21/2021



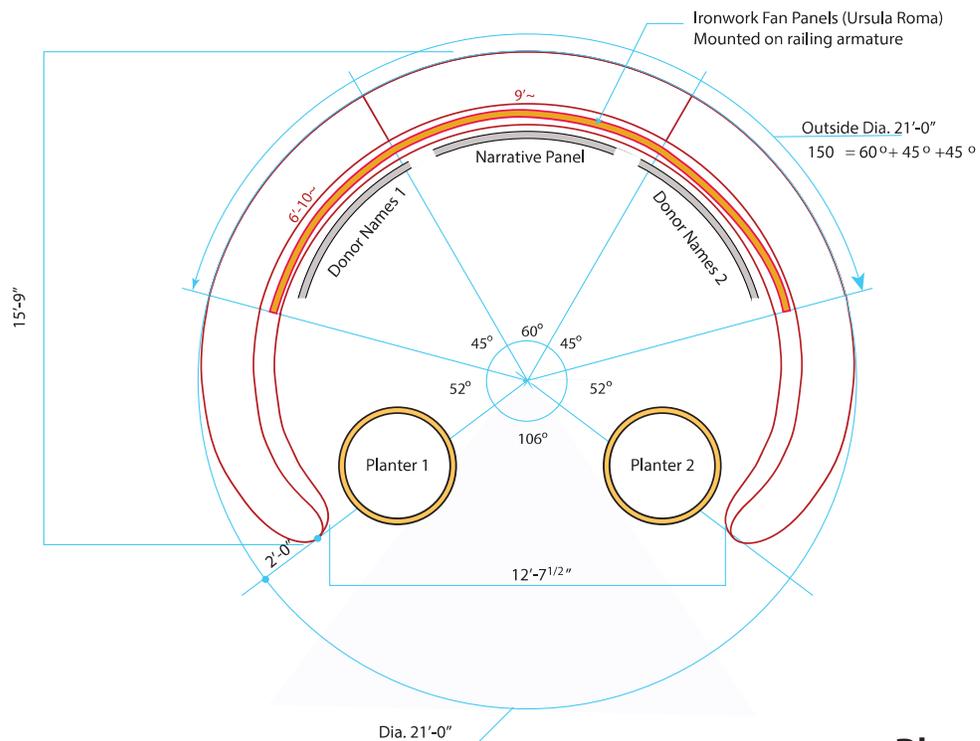
Bike Trail Map 4' x 6' mounted to concession building wall



Located at Yeatman's Cove
Bench Front View



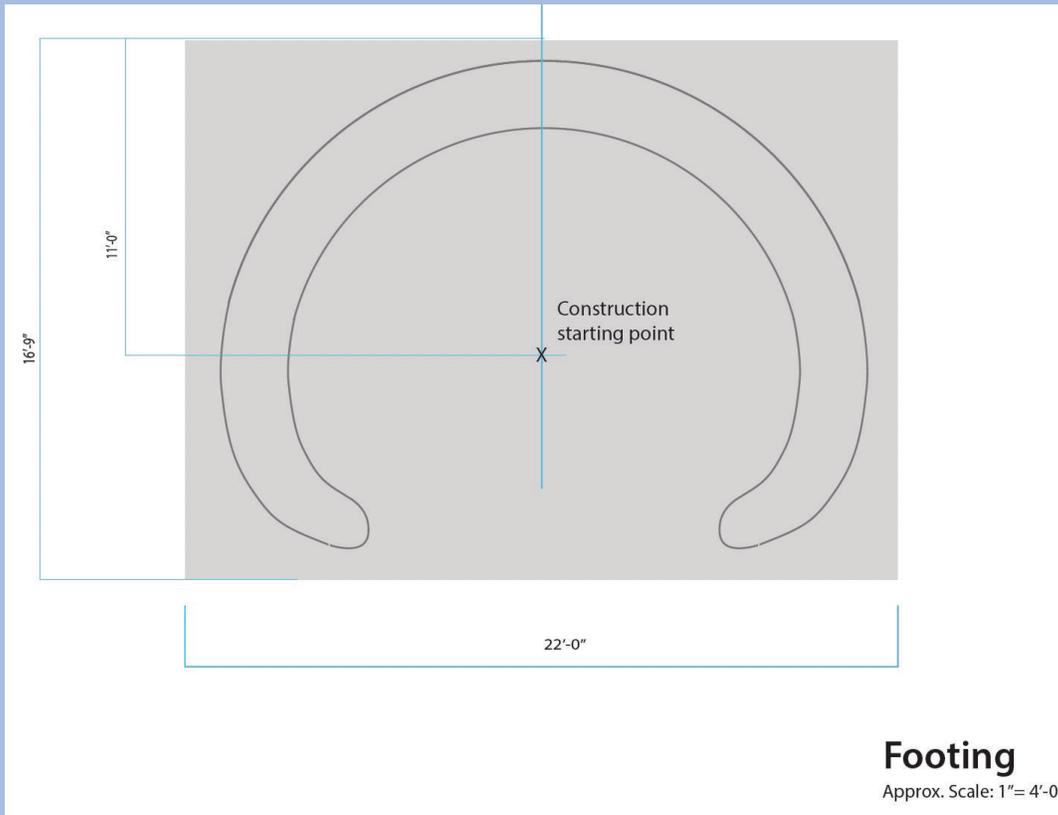
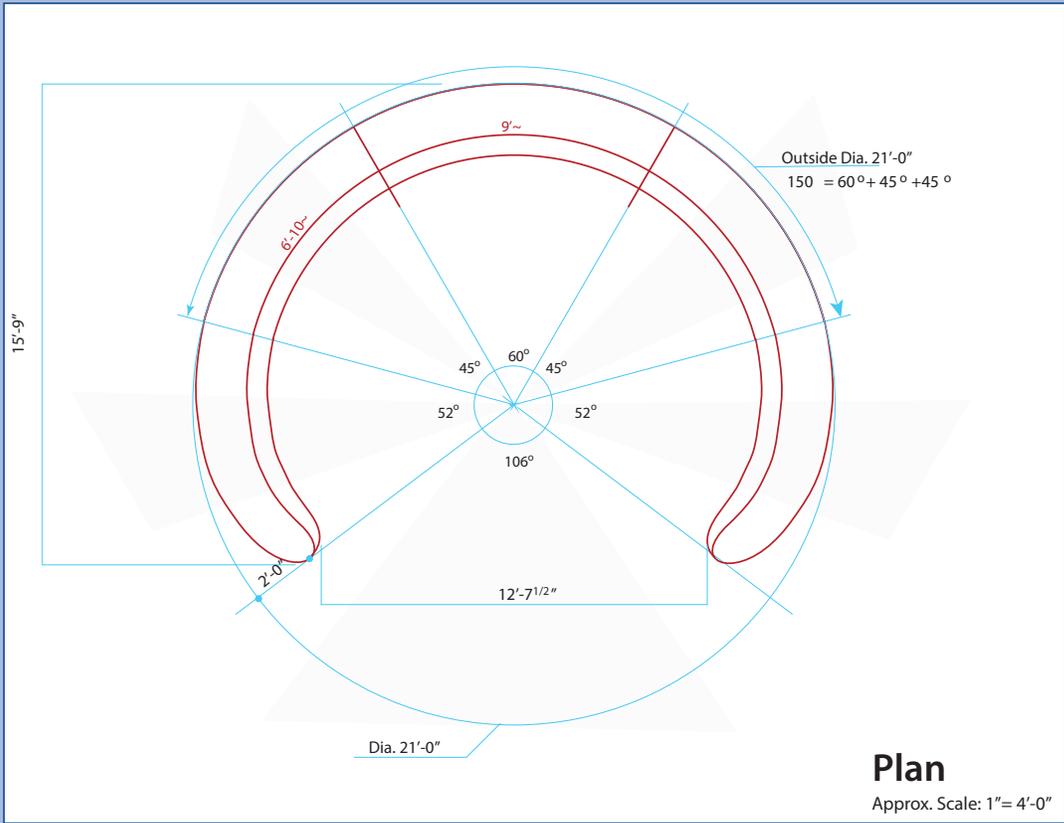
Bench Rear View
with
Historical
Narrative and
Donors' Names

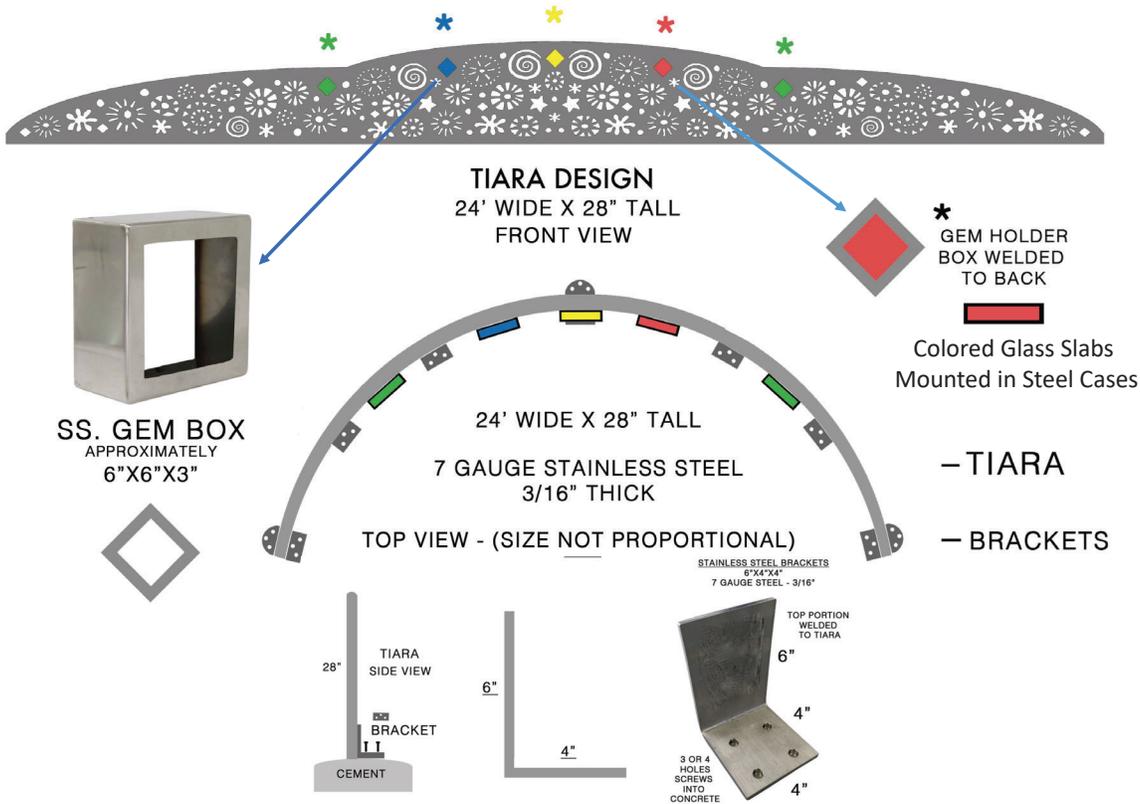
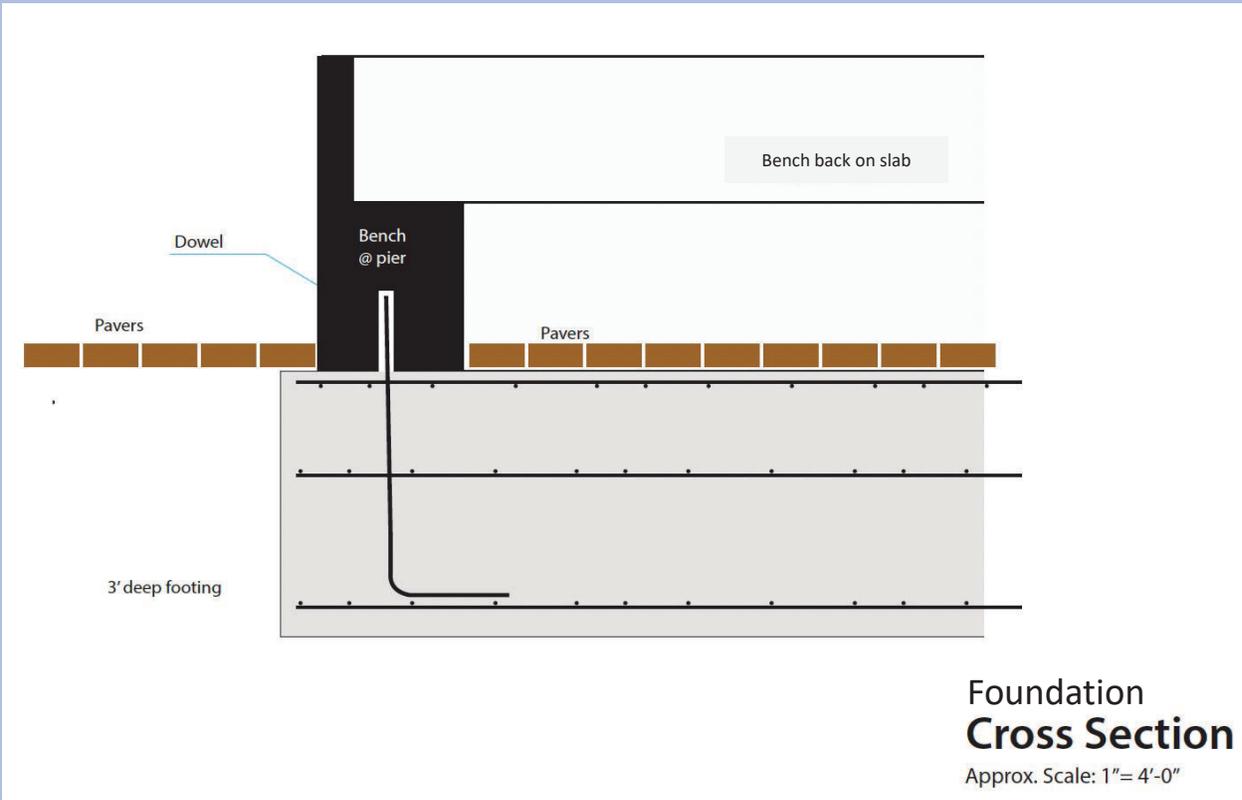


(Note: Dimensions can change per the advice of arborists)

Plan

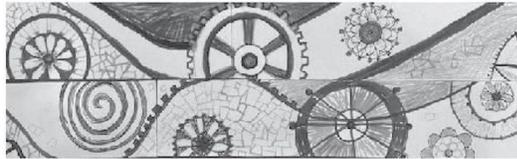
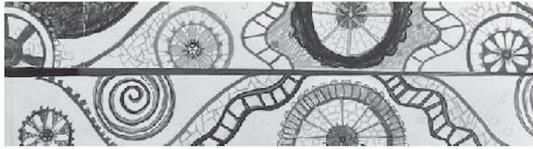
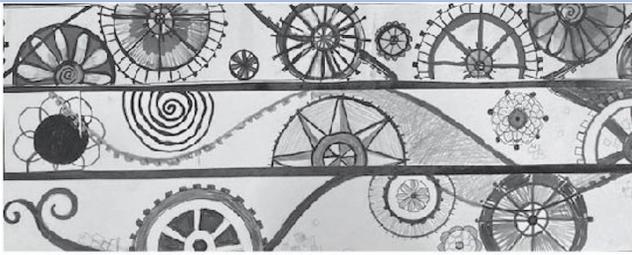
Approx. Scale: 1" = 4'-0"





Ursula Roma
Metal Fans

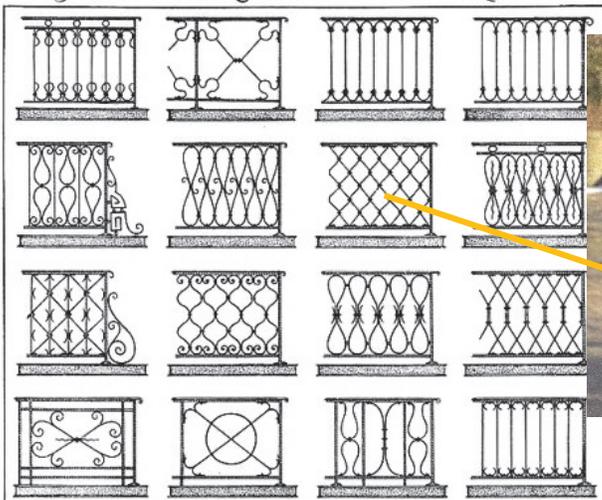
General Design of Cut-outs, Gems Positions and Attachment Systems



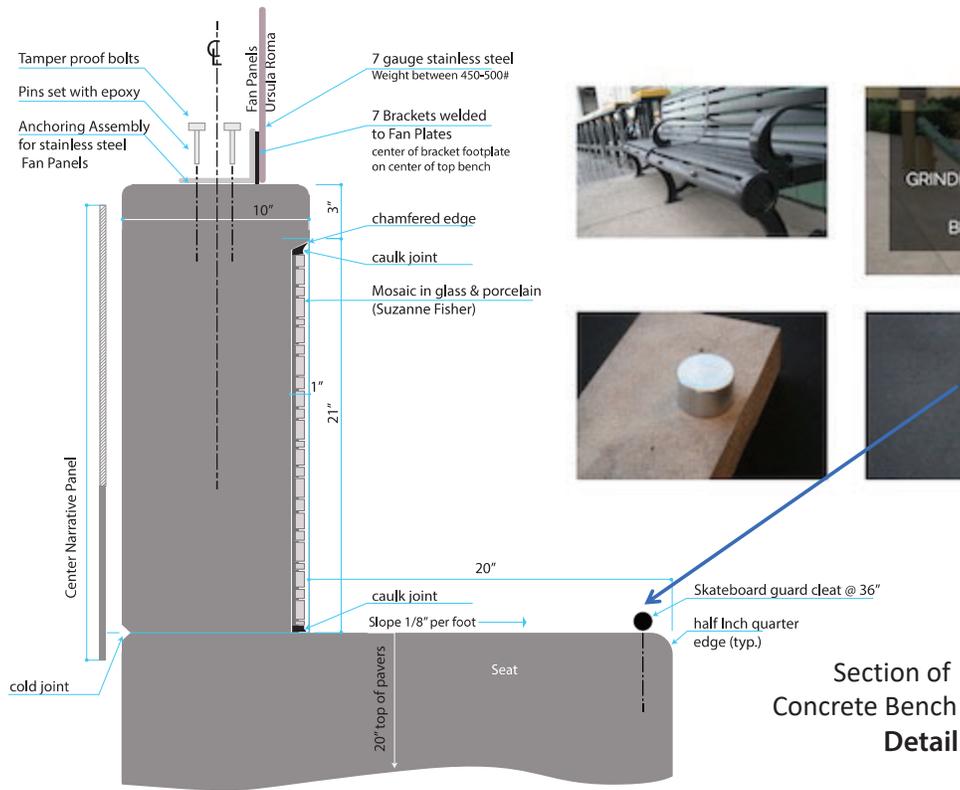
**Suzanne
Fisher**
Mosaic
Concepts



BALUSTRADES DE PONT 109



Sandblast 19th century pattern applied to base?
To be determined by design team after
mosaics and steel fans are in place.



Anti Skateboarding Edge Protections

Section of Concrete Bench Detail



Strategies for Historic Narrative Panel and Donor Recognition Panels

"... The Queen of the West in her garlands dressed on the banks of the beautiful river."

Nicholas Longworth (born 1783, Newark, New Jersey) moved to Cincinnati in 1803 to become a lawyer, banker and land investor. But his avid interest in horticulture - and specifically grapes - led him in 1813 to plant hundreds of acres of Catawba vines along the Ohio River. Many fruits and flowers were introduced to society by Longworth, which he cultivated and perfected after gathering plants from their native forests and prairies. His beautiful gardens and greenhouses at his Pike Street residence (now the Taft Museum) were open for the public's enjoyment. The German immigrants to the Ohio Valley found Longworth's Catawba Wine to be familiar to their tastes, and by 1820 his wine had become a commercial success.

An accidental discovery in the 1840's led to his adoption of the French "methode champenoise" and creation of his award-winning sparkling wine. By the 1850's, Longworth was producing over 100,000 bottles of Sparkling Catawba a year. He sent promotional samples to important people in America and abroad. In 1854, he sent a case to poet Henry Wadsworth Longfellow in New York City. A resulting 11-stanza poem of praise coined our city's popular nickname "The Queen City." Thanks to his winemaking, Longworth became one of the wealthiest men in America, capturing the unofficial title of "Father of the American Wine Industry."



Ode to Catawba Wine

- by Henry Wadsworth Longfellow (1854)

From his 11-stanza poem praising Longworth's Sparkling Catawba Wine

"...This song of mine
Is a Song of the Vine,
To be sung by the glowing embers
Of wayside inns,
When the rain begins
To darken the drear Novembers...

...For richest and best
Is the wine of the West,
That grows by the Beautiful River;
Whose sweet perfume
Fills all the room
With a benison on the giver...

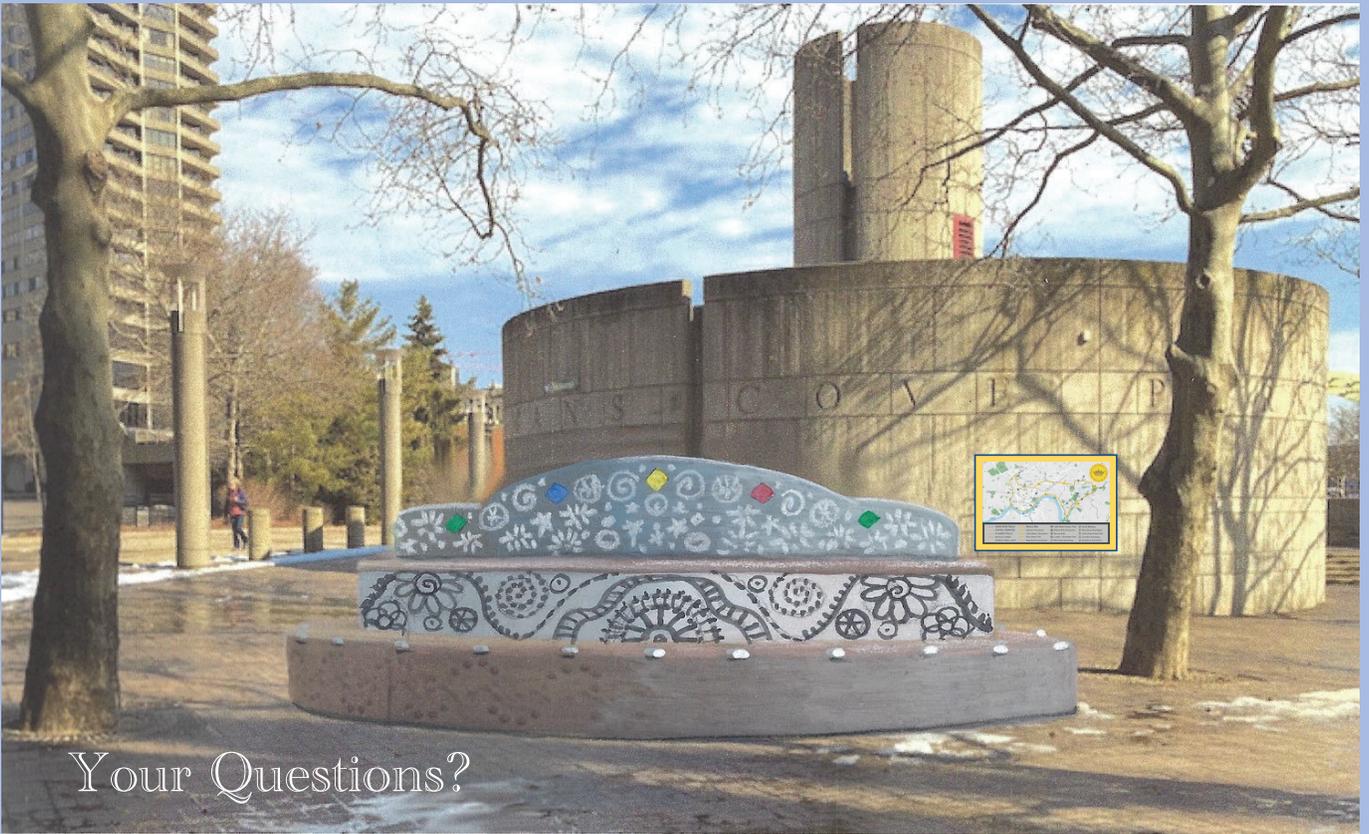
...There grows no vine
By the haunted Rhine,
By Danube or Guadalquivir,
Nor on island or cape,
That bears such a grape
As grows by the Beautiful River...

...And this Song of the Vine,
This greeting of mine,
The winds and the birds shall deliver
To the Queen of the West,
In her garlands dressed
on the banks of the Beautiful River."

Center Narrative Panel • Archival Resourced Graphics reproduced on metal panel 24" tall x 48" wide

Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated 18"
Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated
Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated
Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated	Name of Donor Special Status Two Lines Dedicated
Eight 4-inch wide columns 14 inch deep 18" type clc Each column holds 19 names 152 names total on a panel measuring 36" wide x 18" deep	Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated					
	Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated					
	Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated					
	Name of Donor Special Status Two Lines Dedicated 18"	Name of Donor Special Status Two Lines Dedicated					

Four Donor Recognition Panels that honor up to 400 entities - 12" tall x 36" wide 18-point type, 8 columns of at least 12 names deep = maximum of 96 names per panel. Names of project team, artists and largest donors would have greater importance with placement and larger type sizes. Mounted at 4' high / top edge of the bench back. Good readability. Doesn't interfere with aesthetic of the metal fans.



Your Questions?

March 29, 2023

To: Mayor and Members of City Council 202301002
From: Sheryl M. M. Long, City Manager
Subject: **Emergency Ordinance – Parks: DNR Headquarters Renovation**

Attached is an Emergency Ordinance captioned:

AUTHORIZING the establishment of new capital improvement program project account no. 980x203x232032, “DNR Team HQ Renovation,” for the purpose of providing resources for renovation of the former District 5 Police Station located at 1012 Ludlow Avenue; and **AUTHORIZING** the transfer and appropriation of the sum of \$1,450,000 from the unappropriated surplus of Park Board Permanent Improvement Fund 752 to newly established capital improvement program project account no. 980x203x232032, “DNR Team HQ Renovation.”

Approval of this Emergency Ordinance authorizes the transfer and appropriation of \$1,450,000 from the unappropriated surplus of Park Board Improvement Fund 752 to newly established capital improvement program project account no. 980x203x232032, “DNR Team HQ Renovation,” for the purpose of providing resources for renovation of the former District 5 Police Station located at 1012 Ludlow Avenue. Funds will be reimbursed to the Park Board after the current headquarters property on 3215 Reading Road is sold to the Centers for Disease Control and Prevention (CDC).

The Department of Natural Resources (DNR) Team Headquarters (HQ) Renovation project will provide resources to transition the former District 5 Police Station building into the new headquarters for the Cincinnati Park Board Natural Resources Team.

Investing in a new headquarters for the Cincinnati Park Board Natural Resources Team is in accordance with the “Sustain” goal to “[m]anage our financial resources” as described on pages 199-205 of Plan Cincinnati (2012).

The reason for the emergency is the immediate need to begin Project development and avoid delays.

The Administration recommends passage of this Emergency Ordinance.

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

Attachment



EMERGENCY

IMD

-2023

AUTHORIZING the establishment of new capital improvement program project account no. 980x203x232032, “DNR Team HQ Renovation,” for the purpose of providing resources for renovation of the former District 5 Police Station located at 1012 Ludlow Avenue; and **AUTHORIZING** the transfer and appropriation of the sum of \$1,450,000 from the unappropriated surplus of Park Board Permanent Improvement Fund 752 to newly established capital improvement program project account no. 980x203x232032, “DNR Team HQ Renovation.”

WHEREAS, the Department of Natural Resources Team Headquarters Renovation project will transition the former District 5 Police Station building into the new headquarters for the Cincinnati Park Board Natural Resources Team (the “Project”); and

WHEREAS, on March 7, 2023, the Cincinnati Park Board Commissioners (the “Park Board”) unanimously approved the use of \$1,450,000 (the “Funds”) from Park Board Permanent Improvement Fund 752 for the Project; and

WHEREAS, the Funds will be reimbursed to the Park Board after property on 3215 Reading Road is sold to the Centers for Disease Control and Prevention; and

WHEREAS, investing in a new headquarters for the Cincinnati Park Board Natural Resources Team is in accordance with the “Sustain” goal to “[m]anage our financial resources,” as described on pages 199-205 of Plan Cincinnati (2012); now, therefore,

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

Section 1. That new capital improvement program project account no. 980x203x232032, “DNR Team HQ Renovation,” is hereby established for the purpose of providing resources for renovation of the former District 5 Police Station located at 1012 Ludlow Avenue (the “Project”).

Section 2. That the transfer and appropriation of the sum of \$1,450,000 from the unappropriated surplus of Park Board Permanent Improvement Fund 752 to newly established capital improvement program project account no. 980x203x232032, “DNR Team HQ Renovation” is hereby authorized.

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.

Section 4. 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 begin Project development and avoid delays.

Passed: _____, 2023

Aftab Pureval, Mayor

Attest: _____
Clerk

April 3, 2023

To: Members of the Budget and Finance Committee
From: Sheryl M.M. Long, City Manager
Subject: Office of the City Manager—Fiscal Year 2024 Budget Proposal

Attached is a presentation regarding the Office of the City Manager's Fiscal Year 2024 Budget Proposal for the Budget and Finance Committee on April 3, 2023.

cc: William Weber, Assistant City Manager

Fiscal Year 2024 Budget Proposal

City Manager Sheryl M.M. Long

Agenda or Table of Contents

City Manager's Office

- Introduction of Strategic Initiative Execution Tool (SIET)
- SIET Program Objectives
- City Manager's Strategic Priorities

Office of Performance & Data Analytics

- 2022 Community Perceptions Survey Results
- Department Performance Management Agreements

Department Budget Presentations

The Strategic Initiative Execution Tool (SIET) was created to establish the framework and supporting routines needed for a more proactive, collaborative, and disciplined approach to citywide decision making.

Program Objectives



Identify, document, and communicate the City's goals & objectives



Prioritize and align resources with our objectives



Drive intentionality and accountability for initiatives most critical to achieving our strategic objectives



Encourage and formalize cross-departmental collaboration for effective problem-solving



Promote informed, coordinated, and efficient decision-making in all levels of city operations

Strategic Goals



Excellent & Equitable Service Delivery



Public Safety & Health



Growing Economic Opportunity



Thriving Neighborhoods



Fiscal Stability

Excellent & Equitable Service Delivery

The City will deliver best-in-class services to all residents

Objective 1 - People-Centered Leadership

Objective 2 - Customer Experience

Objective 3 - Data-Driven Culture

Objective 4 - Equity-Focused Delivery

Objective 5 - Open Dialogue with Community



Public Safety & Health

Reduce crime and improve the wellbeing of all residents, communities, and neighborhoods

Objective 1 - Violence Reduction

Objective 2 - Diversion

Objective 3 – Emergency Readiness

Objective 4 – Protective Health



Growing Economic Opportunity

Ensure all residents and businesses have access to the tools they need to achieve economic stability & prosperity

Objective 1 - Job Mobility

Objective 2 – Racial Wealth Equity

Objective 3 – Business Expansion

Objective 4 – Conducive Infrastructure



WESTERN HILLS VIADUCT REPLACEMENT PROJECT

View of the proposed Western Hills Viaduct,
looking west.

Thriving Neighborhoods

Ensure all residents have access to affordable, clean, resilient, and beautiful neighborhoods

Objective 1 - Affordable Housing

Objective 2 – Tenant-Centered Housing

Objective 3 – Climate Resilience

Objective 4 – Desirable Destination



Fiscal Sustainability

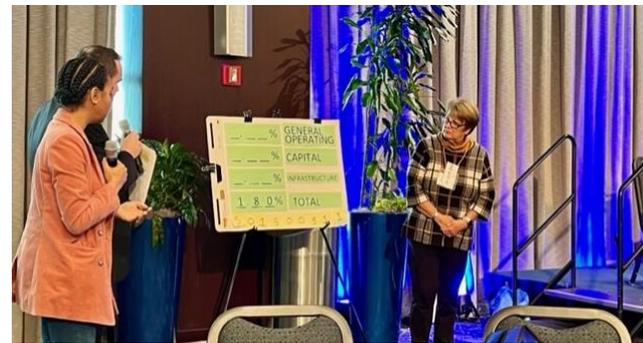
Ensure the City plans for long-term financial stability that can support a budget that reflects the needs of the community

Objective 1 - Transparent, Collaborative Budgeting

Objective 2 – Financial Resilience

Objective 3 – Evaluate Proportional Allocations

Objective 4 – Asset Management



Summary

- Updated city-wide strategic goals and objectives to reflect community needs and vision of City leadership
- Created new way to identify and track Key Performance Indicators for each department and functional area
- Focused on building transparent accountability measures to monitor our progress

April 3, 2023

To: Members of the Budget and Finance Committee 202301054
From: Sheryl M. M. Long, City Manager
**Subject: Presentation – Cincinnati Recreation Commission (CRC)
Department Budget Presentation**

Attached is the Cincinnati Recreation Commission’s Department Budget Presentation for the Budget and Finance Committee Meeting on Monday, April 3, 2023 at 1:00 PM.

cc: Virginia Tallent, Assistant City Manager
William “Billy” Weber, Assistant City Manager

Cincinnati Recreation Commission Budget Presentation

Budget & Finance Committee

April 3, 2023

Agenda

- Mission and Primary Services of Department
- Budget and FTE History
- Service Delivery Challenges
- FY 2023 Key Performance Indicator (KPI) Review
- FY 2024 Key Performance Indicator (KPI) Review



Mission Statement and Services

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



Budget and FTE History

Recreation - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	10,115,020	9,900,650	9,708,805	11,355,510	11,679,770
Fringe Benefits	3,226,200	3,313,540	2,945,415	3,567,990	3,631,520
Non-Personnel Expenses	2,826,750	2,798,190	2,818,450	2,992,190	2,838,480
Total	16,167,970	16,012,380	15,472,670	17,915,690	18,149,770

Recreation - Restricted Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Municipal Golf Fund	6,139,800	5,560,760	5,588,820	5,541,800	5,596,010
Stormwater Management Fund	1,043,130	1,043,130	1,043,190	1,043,190	1,043,190
Income Tax-Infrastructure Fund	1,001,430	985,230	832,640	997,990	1,011,210
Recreation Special Activities Fund	5,050,420	6,213,490	6,254,590	5,672,910	5,236,950
Total Restricted Funds	13,234,780	13,802,610	13,719,240	13,255,890	12,887,360

Recreation - FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	287.20	287.40	289.60	280.10	287.32
Municipal Golf Fund	2.00	2.00	2.00	2.00	2.00
Income Tax-Infrastructure Fund	4.00	4.00	4.00	4.00	4.00
Recreation Special Activities Fund	111.20	111.20	117.30	117.30	117.34
Contributions for Recreation Purposes Fund	2.70	2.70	3.40	3.40	3.44
Recreation Federal Grant Projects Fund	4.50	4.50	4.50	4.50	4.00
Total	411.60	411.80	420.80	411.30	418.10

Capital Budget

Fiscal Year	2019	2020	2021	2022	2023*
Capital Budget	\$1,592,000	\$3,005,000	\$2,992,000	\$4,935,000	\$6,091,000

*In FY 23, the department was awarded an additional \$6,300,000 to support deferred capital needs.

- The current capital budget funding will not keep up with the department's capital needs. Many playgrounds, parking lots, shelters, and athletic sites need replacement or major renovations.
- 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.



Service Delivery Challenges

- Human Resources – Improving recruitment, training, and retention (increase employee wages & compensation, address hard to fill positions, lack of remote work as an option).
- Operations – Improving Administrative processes and procedures to include interdepartmental processes i.e., finance, human resources, and procurement (invest and enhance technology e.g., website, time & attendance, increase recreation user fees, align amenities with national standards).
- Capital Investments – Managing infrastructure that has major capital improvement needs across the system (need an indoor aquatic facility to support robust training year-round). Maintaining assets/properties that aren't being used for its intended recreational purpose and no longer meets the needs of the community as well as addressing ADA and code capital issues across the system.

FY 2023 KPI Review

Safety

- Upgrade security systems at recreation centers that can communicate with CPD's security system allowing quicker access to our footage. Upgrades at 3 Recreation centers have been completed.

Efficient Service Delivery

- Expand Rec Trac modules and locations. The POS module has been expanded to pools and the facility module has been piloted at 2 recreation centers.
- Reduced the number of program areas to Five core areas (Aquatics, Social Enrichment, Health & Wellness, Sports and Athletics and Arts and Culture).

Thriving Neighborhoods

- Oakley Recreation Center new Capital Build project. The design phase is complete and the project has been awarded.

Financial Sustainability

- Renovating and Repurposing several Sport complexes in partnership with FC Cincinnati and The Cincinnati Reds Foundation.

KPI Review: Youth to Work (Y2WK)

FY 24 Goal: 10% annual increase in the number of young people employed through Y2WK

- Y2WK funding CDBG, year-round hiring focus and the number of youth hired.



**GROWING ECONOMIC
OPPORTUNITIES**



KPI Review: ODJFS Licensed Child Care

FY 24 Goal: 90% payment compliance rate for childcare
(this includes parent payments and vouchers)



**FISCAL
SUSTAINABILITY**

- Licensed childcare requires administrative, and facility demands that are different than child watch (summer day camps and afterschool and preschool childcare)
- Changes in demand for service – there is a real demand for quality childcare.



Questions?

April 3, 2023

To: Members of the Budget and Finance Committee 202301057
From: Sheryl M. M. Long, City Manager
**Subject: Presentation – Department of City Planning & Engagement
Department Budget Presentation**

Attached is the Department of City Planning & Engagement’s Department Budget Presentation for the Budget and Finance Committee Meeting on Monday, April 3, 2023 at 1:00 PM.

cc: Virginia Tallent, Assistant City Manager
William “Billy” Weber, Assistant City Manager

Department of City Planning & Engagement Budget Presentation

Budget & Finance Committee

April 3, 2023

Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

Mission Statement and Services

Mission: The Department of City Planning and Engagement's mission is to guide land use and zoning, fostering safe and sustainable building development. Through sound planning practices, we ensure our great city is enriched with vitality, thrives as an urban center, and is a model to other cities nationwide.

Services & Operations:

- ⇒ Staff to **City Planning Commission**
- ⇒ Writes and amends **Zoning Code, Subdivision Regulations**, and other regulatory land use guidelines
- ⇒ Administers the **Zoning Code** (including Historic guidelines) and **Subdivision Regulations**
- ⇒ Provides **pre-development services** to developers, community members, and other departments
- ⇒ Develops **long-range and special plans** for neighborhoods, focus areas, or the City as a whole
- ⇒ Provides **demographic and other analysis** and **mapping services** for City administration
- ⇒ Manages **federally funded program reviews** (environmental reviews)
- ⇒ **Engagement** on Certain Development Projects and Other **Special Projects**

Budget and FTE History

City Planning and Engagement Budget and FTE History

City Planning and Engagement - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	*FY 2022 w/ Zoning Adj.	FY 2023
Personnel Compensation	468,360	344,890	320,560	362,690	731,450	977,700
Fringe Benefits	134,700	130,340	29,040	138,550	368,550	344,700
Non-Personnel Expenses	45,400	46,450	48,440	40,580	50,680	81,220
Total	648,460	521,680	398,040	541,820	1,150,680	1,403,620

City Planning and Engagement - FTEs	FY 2019	FY 2020	FY 2021	FY 2022	*FY 2022 w/ Zoning Adj.	FY 2023
	11.00	10.00	10.00	10.00	16.00	18.00
Total	11.00	10.00	10.00	10.00	16.00	18.00

**In October 2021, the Zoning Administration function transferred from the Department of Buildings & Inspections to the Department of City Planning & Engagement.*

Service Delivery Challenges

- Plan Cincinnati was adopted by City Council in 2012. After 10 years, an update to the plan can address contemporary issues in our City, provide updated community feedback on strategic direction of the City, and better guide decisions.
- Capacity could be improved for review of volume of permit applications by Zoning Plans Examiners, also allowing for more proactive work on Historic projects.
- Following Connected Communities and Plan Cincinnati, revisiting the overall City of Cincinnati's Zoning Code will help ensure that City's goals are met including:
 - Increased housing production and affordability
 - Reduced regulatory barriers
 - More human scaled development
 - Process and operations improvements
 - Updates to be consistent with a Plan Cincinnati update

Key Performance Indicators

FY 24 Goal: Metrics and Major Projects

Metrics	<u>CY 22</u>	<u>FY 24</u>
Permit Review - Zoning	6,309	90% within 10-15 days
Major Subdivision Review	45	90% within 30 days
Environmental Reviews	1,126	90% within 15 days

Major Projects	<u>CY 22</u>	<u>FY 24</u>
Community Engagement Policy	In Progress	Complete
Connected Communities	In Progress	Complete
Plan Cincinnati Update	-	Begin

Questions?

April 3, 2023

To: Members of the Budget and Finance Committee 202301046

From: Sheryl M. M. Long, City Manager

Subject: Presentation – OPDA: City of Cincinnati Resident Survey and Performance Management

Attached is the Office of Performance and Data Analytics (OPDA)'s City of Cincinnati Resident Survey and Performance Management Presentation for the Budget and Finance Committee Meeting on Monday, April 3, 2023 at 1:00 PM.

cc: Virginia Tallent, Assistant City Manager
William "Billy" Weber, Assistant City Manager

City of Cincinnati Resident Survey

Purpose

Follow up with residents on the 2021-2022 Resident Survey findings to understand key priorities for service delivery

- **Streets, Sidewalks, and Infrastructure**
- **Neighborhood Services**
- **Police Services**
- **Communication and Community Engagement**

Methodology

Survey Description

- 2nd Resident Survey conducted for the City by ETC Institute

Method of Administration

- By mail and online to a random sample of households in the City
- Each survey took approximately 15-20 minutes to complete

Sample Size

- **Goal:** 1,200 completed surveys – minimum of 200 from six (6) neighborhood zones
- **Actual:** 1,313 completed surveys – all neighborhood zone goals were met

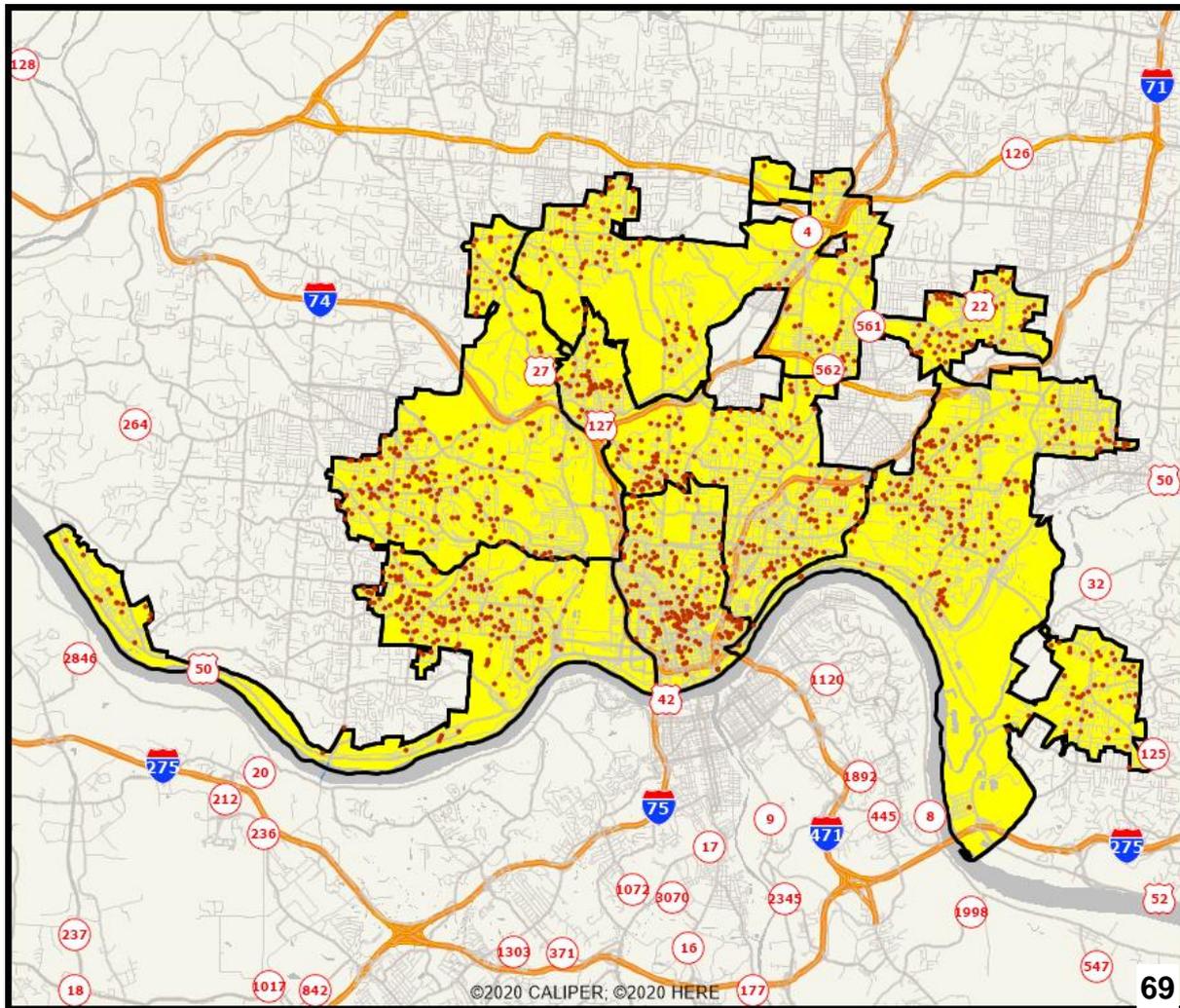
Margin of Error

- +/- 2.7% at the 95% level of confidence

Location of Survey Respondents

In 2023, we achieved a good representation of responses throughout the City

Home address of all respondents are geocoded to the block level



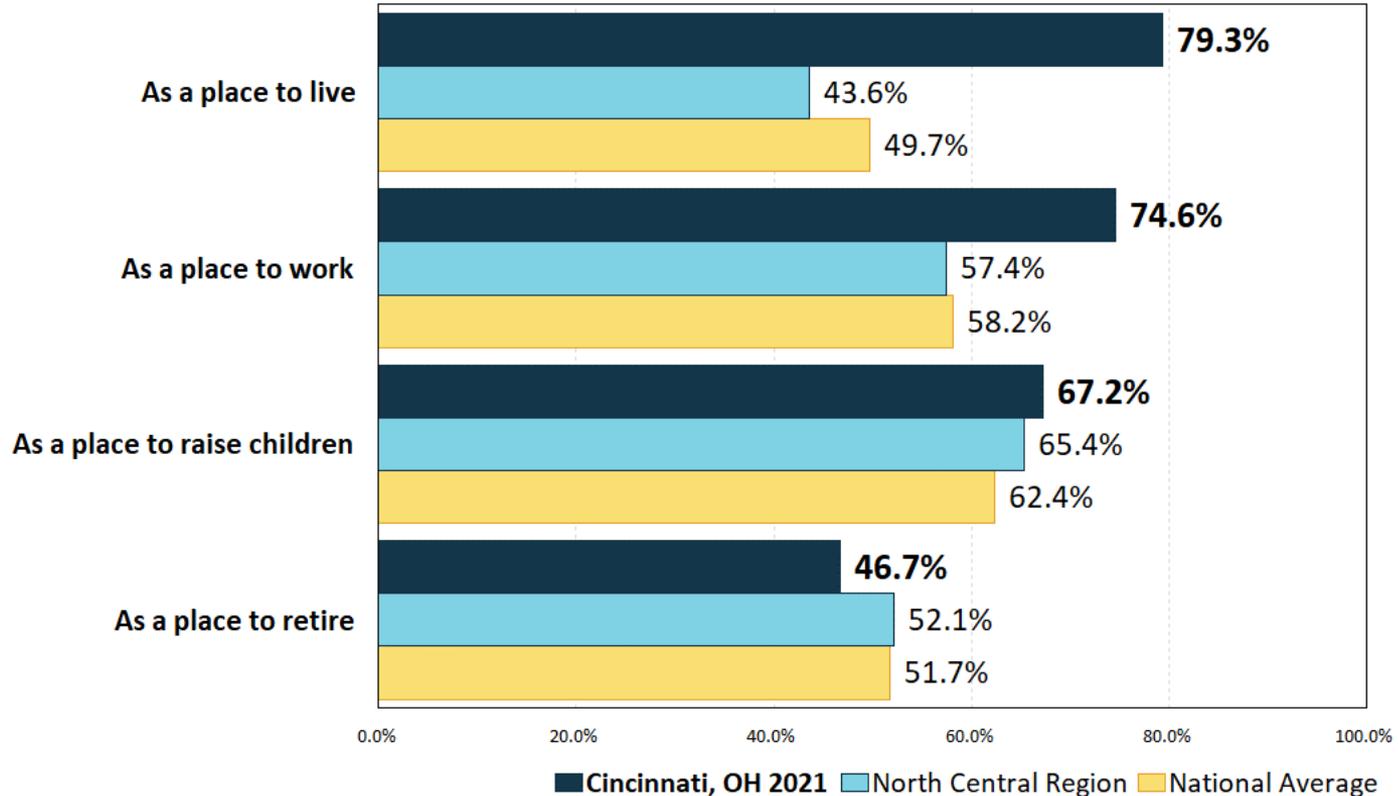
2023 City of Cincinnati Resident Survey

Background

HOW 2022 RESIDENT SATISFACTION SURVEY WAS DEVELOPED

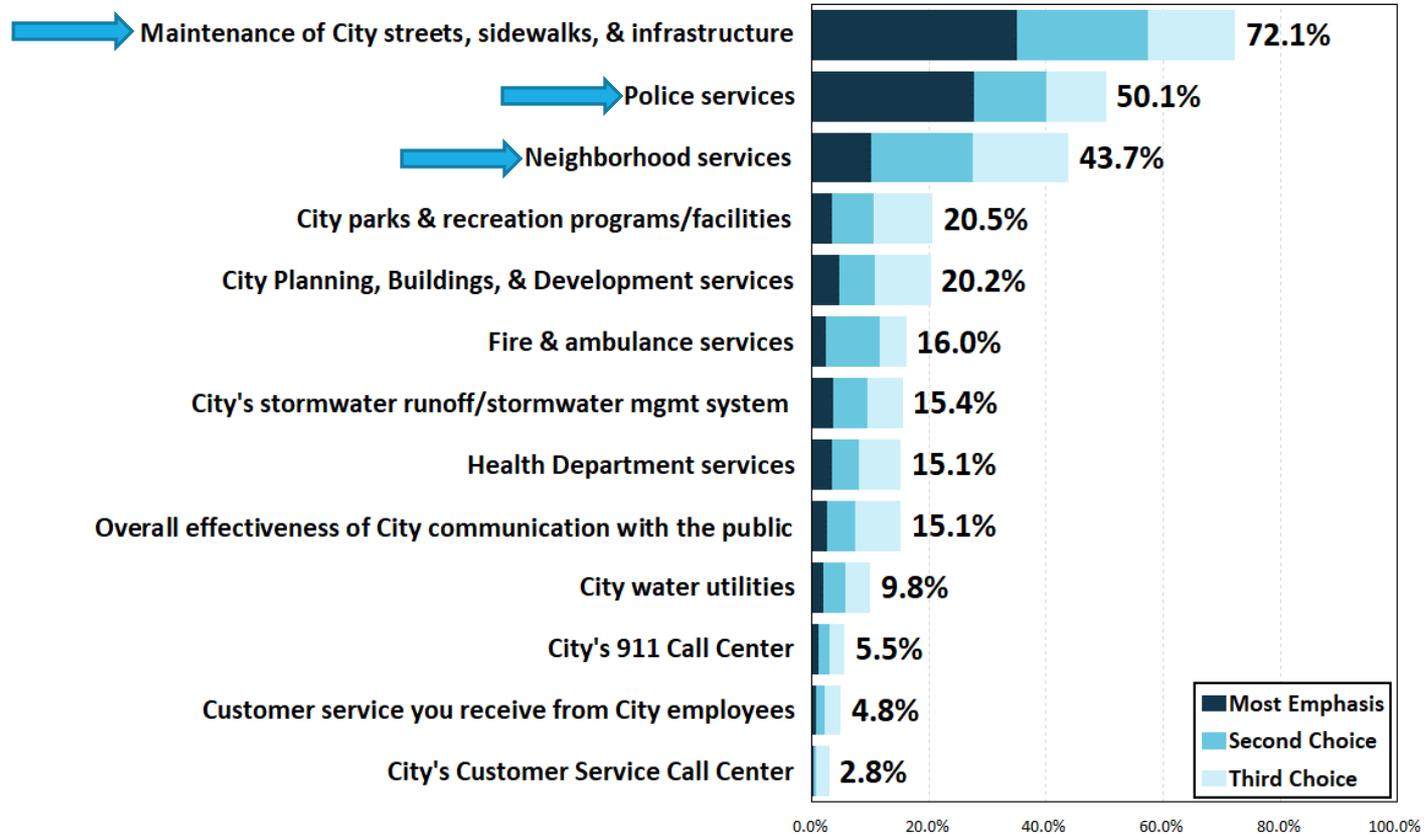
Ratings of the City

by the sum percentage of respondents that rated their community, in regards to the following, as either *excellent* or *good* (excluding *don't know* responses)



Q4. Which Major Categories of City Services do you think should receive the MOST EMPHASIS from City leaders over the next TWO years?

by the sum percentage of respondents' top three choices



Although overall perceptions were positive, the survey identified three key areas that needed improvement

Importance-Satisfaction Analysis Ratings

2021 City of Cincinnati, Ohio Resident Survey

Major Categories of City Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Maintenance of City streets, sidewalks, & infrastructure	72%	1	24%	13	0.5501	1
Police services	50%	2	53%	7	0.2335	2
Neighborhood services	44%	3	51%	8	0.2154	3
City Planning, Buildings, & Development services	20%	5	33%	12	0.1345	4
Overall effectiveness of City communication with the public	15%	9	36%	11	0.0963	5
City's stormwater runoff/stormwater management system	15%	7	40%	10	0.0932	6
Health Department services	15%	8	58%	5	0.0633	7
City parks & recreation programs/facilities	21%	4	79%	2	0.0422	8
City water utilities	10%	10	61%	3	0.0382	9
Fire & ambulance services	16%	6	83%	1	0.0275	10
City's 911 Call Center	6%	11	60%	4	0.0221	11
Customer service you receive from City employees	5%	12	58%	6	0.0202	12
City's Customer Service Call Center	3%	13	47%	9	0.0149	13

2022 SURVEY RESULTS

FINDINGS FROM EACH OF THE FOUR PRIORITIES

Streets and Sidewalks

Traffic Patterns

Managing traffic flow and reckless driving are the biggest concerns expressed by residents

Residents are interested in seeing more **speed cushions, traffic cameras, and raised crosswalks**.

Conditions

Most residents (86%) indicated that **potholes** are a problem in their neighborhood.

“Many neighbors are constantly complaining about not getting any speedbumps in the road to get traffic calming measures”

Neighborhood Services

FixitCincy and 311

Nearly 1/3 of residents have used the mobile app to report a hazardous issue and a quarter have used the 311 number.

Mixed Reviews on CSRs

Residents have **mixed satisfaction with the system**, with a sizeable number indicating issue was never resolved.

The City **is currently addressing these operational challenges** with the CSR system.

Illegal Dumping

While **illegal dumping and blight remain a top issue** in specific parts of our City, **litter and trash are pervasive issues** reported throughout neighborhoods and downtown.

“I think there should be some kind of tracking system so you know where your complaint is in the system. I think getting feedback helps to lesson the frustration.”

Public Safety

Positive Perception of CPD

Most residents have a positive perception of and confidence in CPD, with over 60% satisfied with CPD's ability to quickly respond to and solve violent crimes.

Request for Visibility

Residents would like to see increased and **more proactive visibility of CPD**, such as foot patrols and traffic enforcement.

Alternatives

Residents would also like to see greater prioritization **of de-escalation and communication techniques and alternatives to police response**.

“It isn't about seeing the officers in their car; I want to see them on their feet. I have never seen a cop on foot in my neighborhood.”

Communications

Improvements Seen

Investments in communications staffing, transparency, and community engagement **have paid off**—with significant improvements over the 2021 results and **the greatest strides in availability of information and residents' access to elected officials.**

Improvement Needed

However, compared to national and regional benchmarks, **we still have room for improvement in how the City engages with residents and dissemination of information.**

More Information

Residents would most like to see greater investments **in the availability of information about city programs and services** over the next two years.

“The City isn’t proactive with getting information to the resident. Have proactive communication.”

Questions?

Performance Management

Agenda

- **Performance Management Overview**
- **Performance Agreements**
- **Department Performance Management**
- **SIET – CSR Performance**
- **Data Capture and Measurement Challenges**

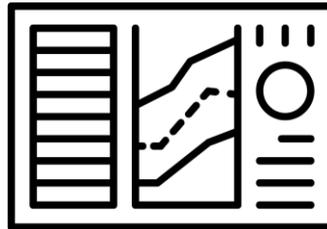
OPDA Performance Management



Performance Agreements

Annual agreements between
CM and Department

All departments and offices



Dept Performance Management

Mission Statement, Service Catalog, KPIs

Some departments



SIET

Cohorts and Working Groups

Some departments

Key Performance Indicators (KPIs):

A measurable expression of a desired level of results in an area relevant to the department's activity

Performance Agreements

Process

- Performance Agreements outline what the departments will monitor and set a goal to achieve in FY24
 - Services
 - Customer Service Requests (CSRs)
 - Project Plans

Metric Examples

- % met the goal
- # processed

Quarterly Reporting

- Departments will report quarterly on Performance Agreement metrics to OPDA

Department Performance Management

Facilitated Process to revise and develop:

- Mission Statement
- Service Catalog
- Outcome Goals and Metrics
- Dashboard

Measurement Challenges

- Data availability

Mission Statement

What is your department working towards?

Service Catalogue

What are the core services/products your dept produces?

Mission Statement & Outcome Goals

Alignment between mission and services? What are you trying to achieve?

Determine Outcome Objectives & Outcome Metrics

How is the service contributing to the goal?

Determine KPIs

How can we measure your services?

Assess Trackability of Metrics

Is there data? What is the data quality? Can it be automated?

Assess and Select Feasible KPIs

What is realistic to track?

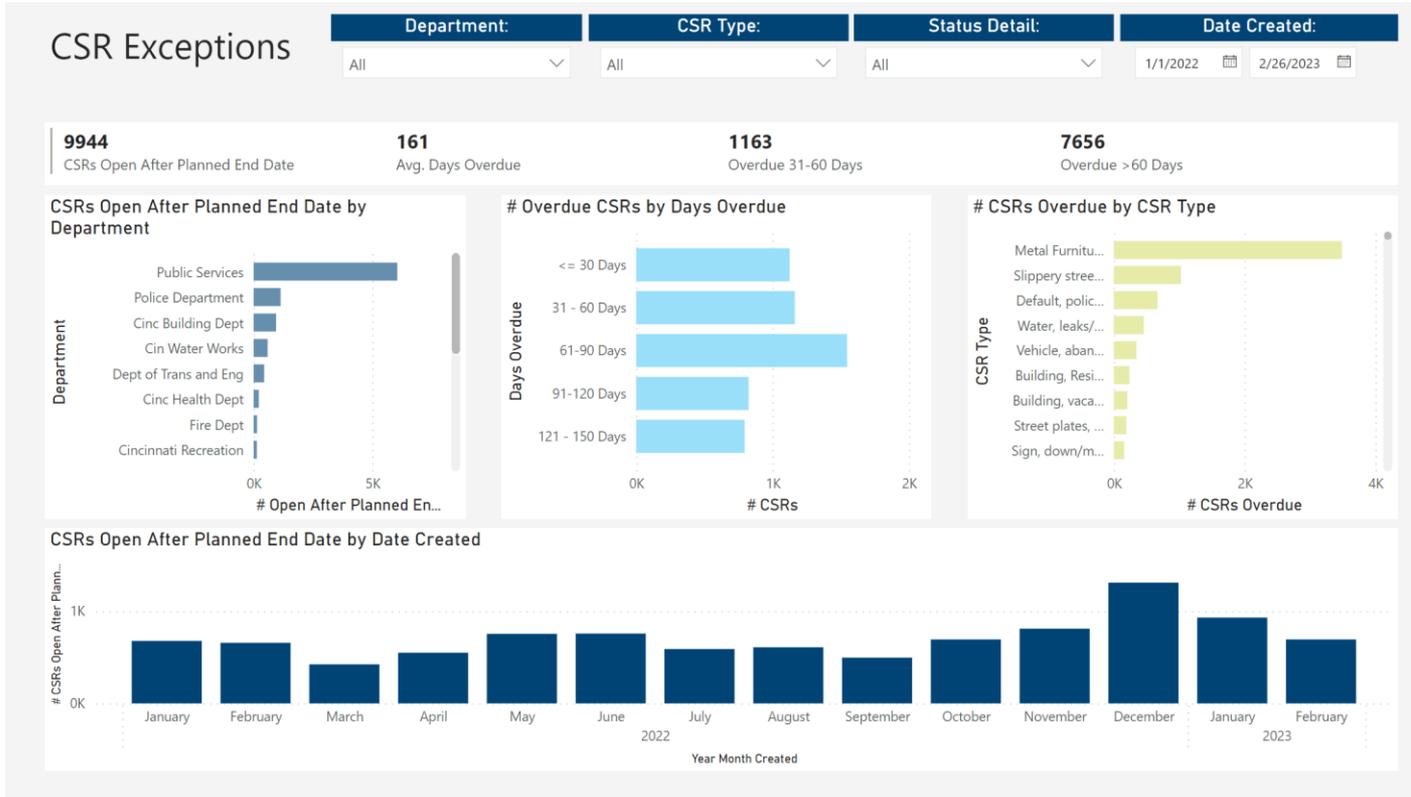
Establish Benchmarks

What are we comparing to?

Create Dashboards and Train Staff

Automated reporting to meet a specific need

SIET CSR Performance



Data Capture and Measurement Challenges

Data Capture

- Information is not currently captured
 - Fields are not in the current electronic form
 - Data collection mechanism does not exist. Example: customer satisfaction ratings for services
- Paper based processes

Measurement Challenges

- Data quality issues
 - Records are not closed
 - Reporting lag
 - Manual data entry
- Too few records for a meaningful percentage metric

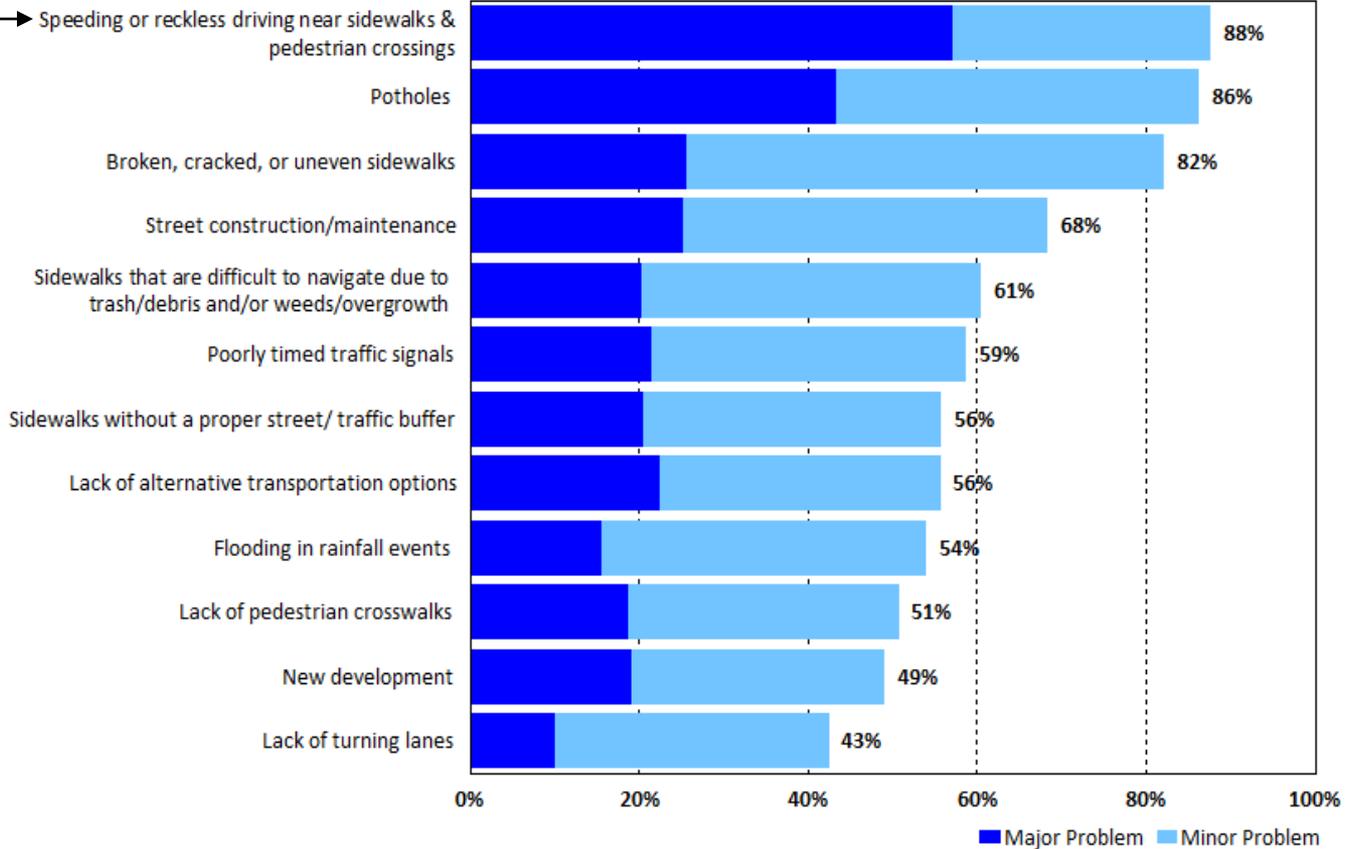
Questions?

APPENDIX

Q1. Streets and Sidewalks. Please indicate whether each of the following is a major problem, minor problem, or not a problem in the neighborhood where you live.

by percentage of respondents (excluding "not provided")

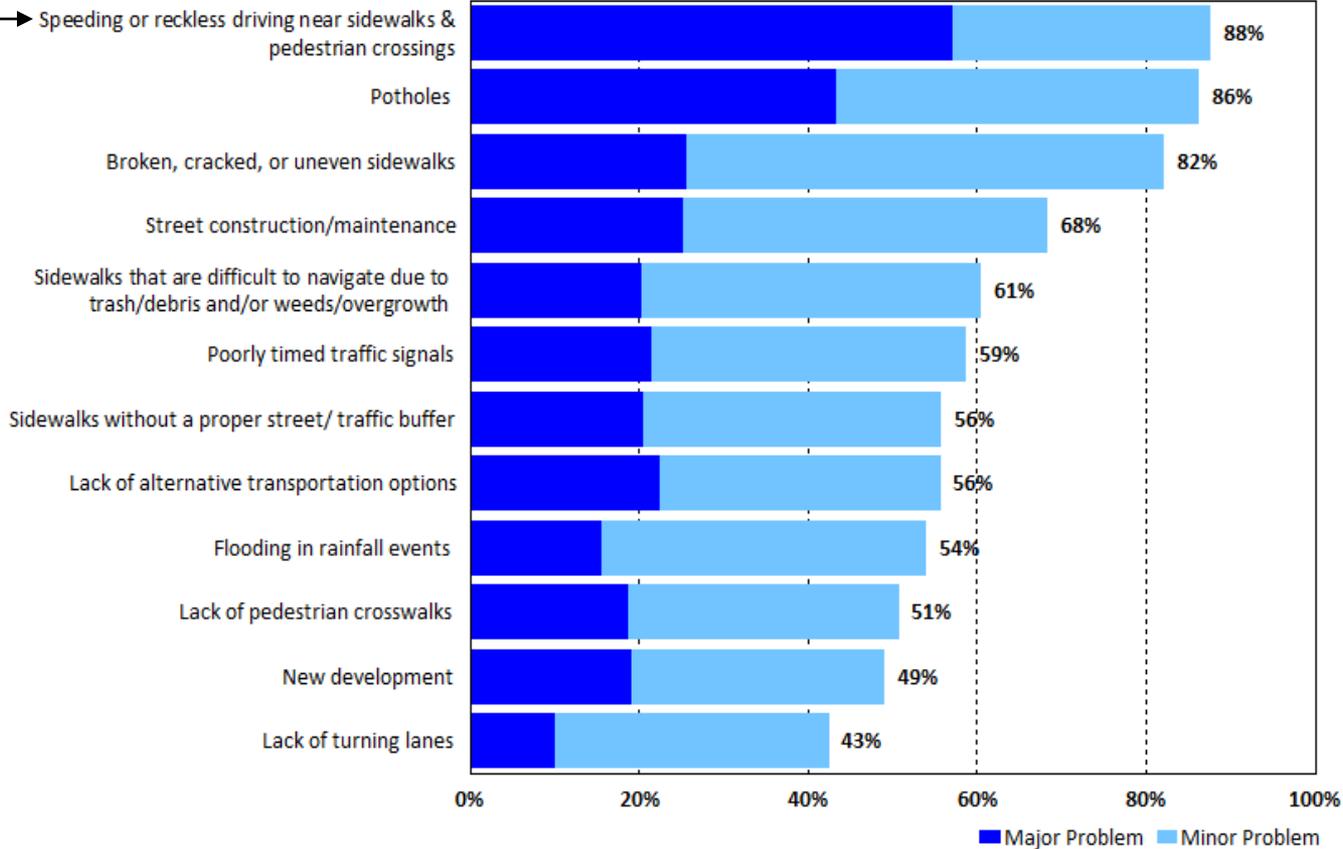
Speed cushion/speed humps were selected by 46% of respondents as a traffic calming measure they would like to see implemented



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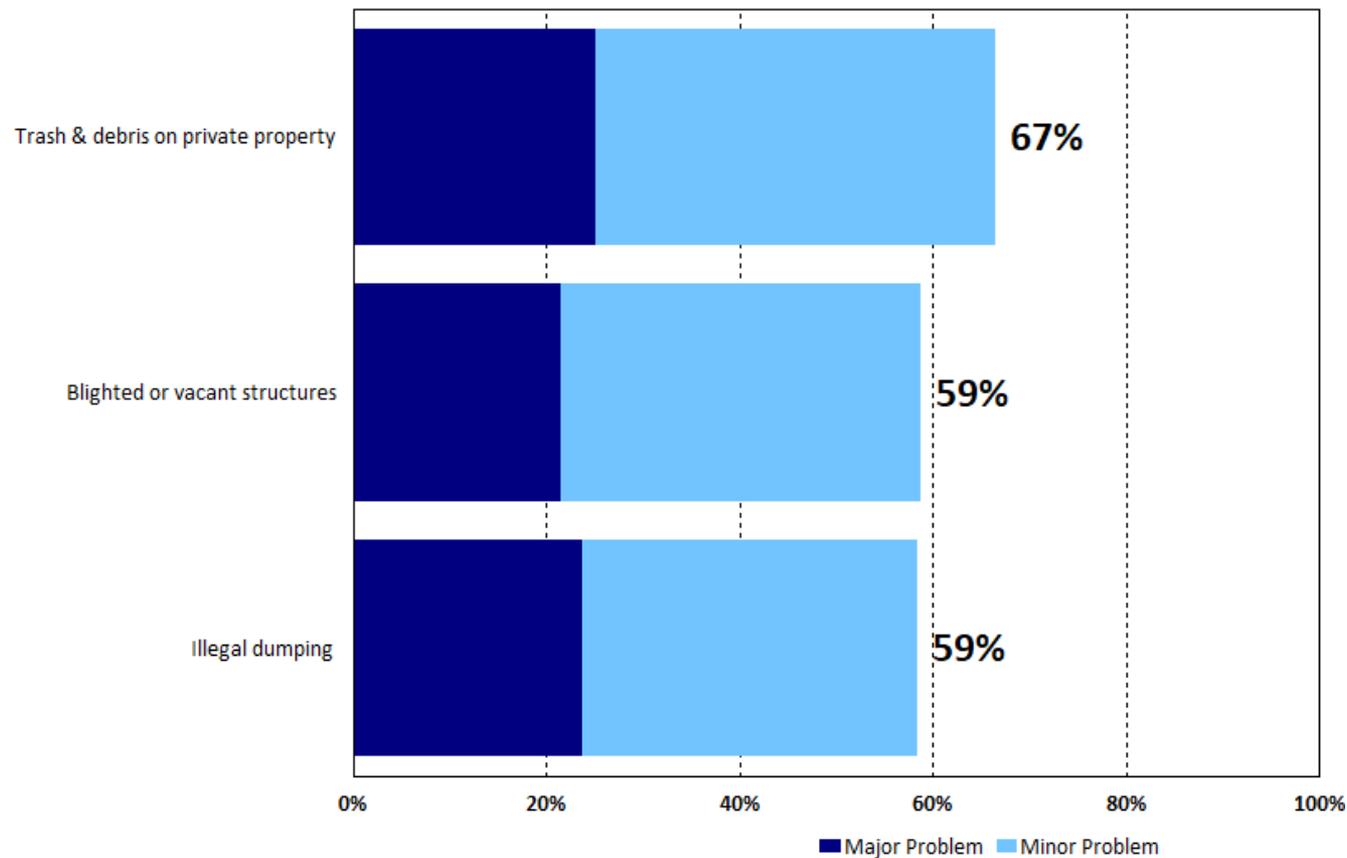
by percentage of respondents (excluding "not provided")

Speed cushion/speed humps were selected by 46% of respondents as a traffic calming measure they would like to see implemented



Q7. Please rate how much of a problem each of the following are in your neighborhood.

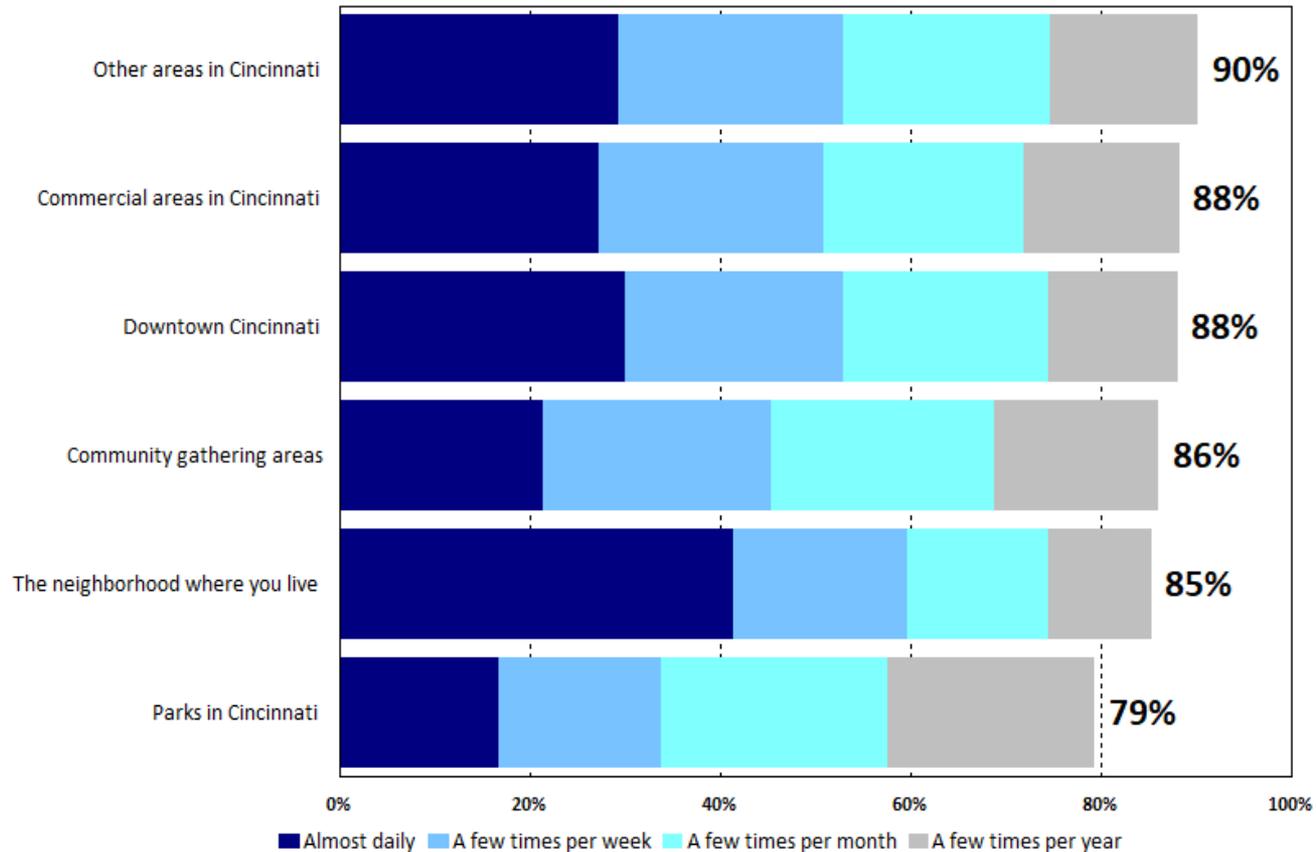
by percentage of respondents (excluding "not provided")



Over half of all respondents indicated illegal dumping, blighted/vacant structures, and trash/debris is a minor or major problem

Q8. Please indicate how often you see trash and debris in the following areas of Cincinnati.

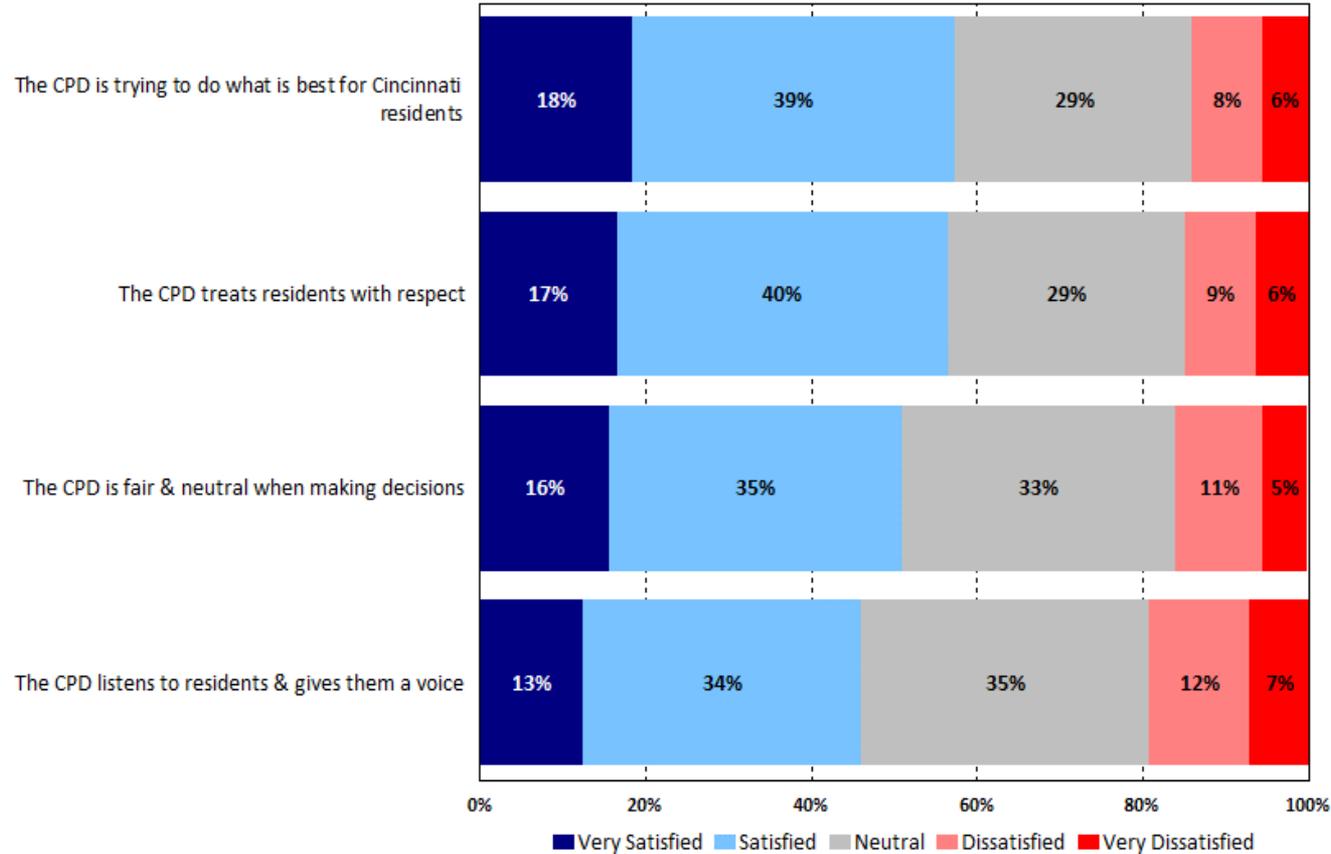
by percentage of respondents (excluding "not provided")



Most (65%) of respondents are unfamiliar with the City's codes/ordinances and only 1 in 4 residents typically report a violation

Q12. Please rate your satisfaction with the Cincinnati Police Department's performance in each of the areas related to the principles of Procedural Justice.

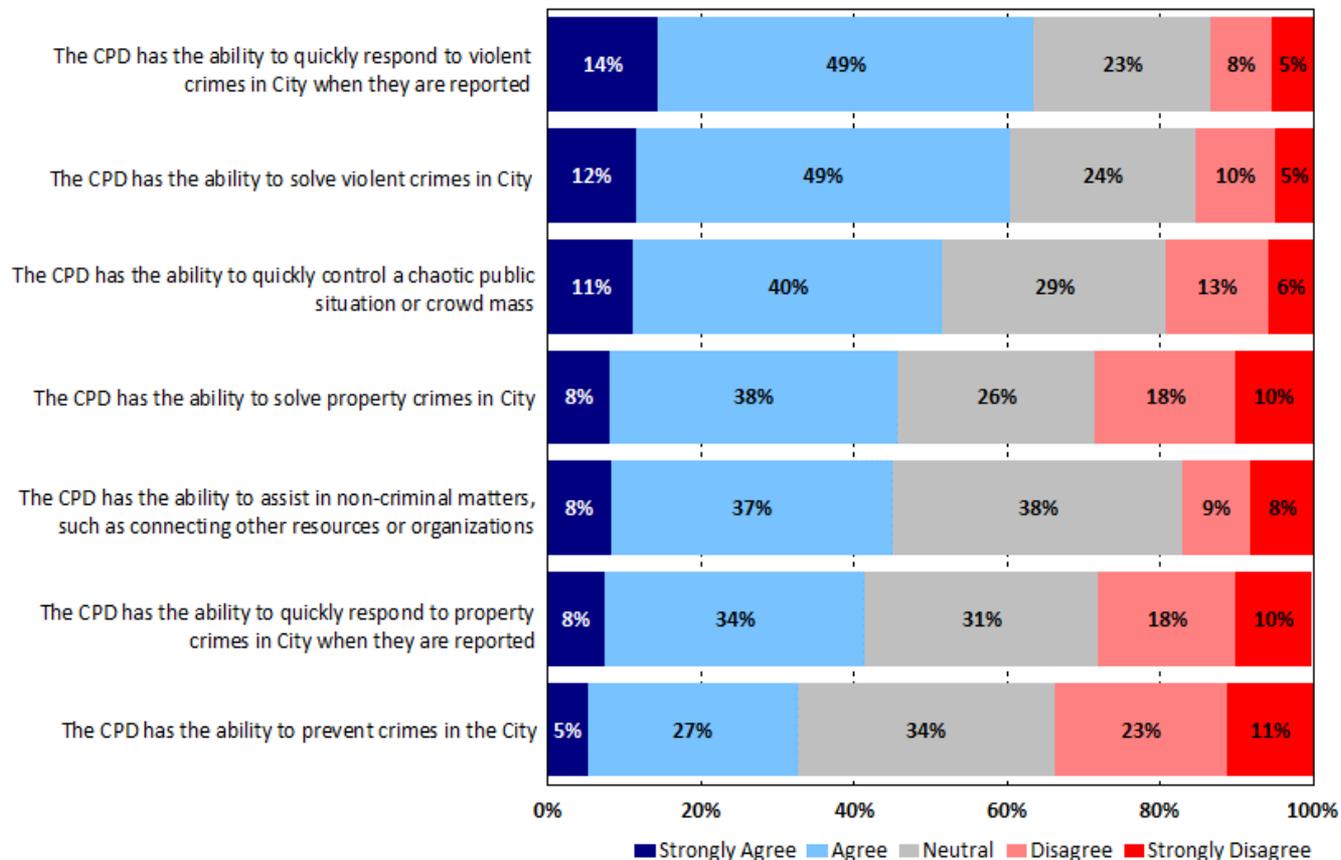
by percentage of respondents (excluding "don't know")



Most respondents have a generally positive perception of the City's Police Department

Q13. Please rate your agreement with each of the following statements related to the public safety services provided by the City of Cincinnati

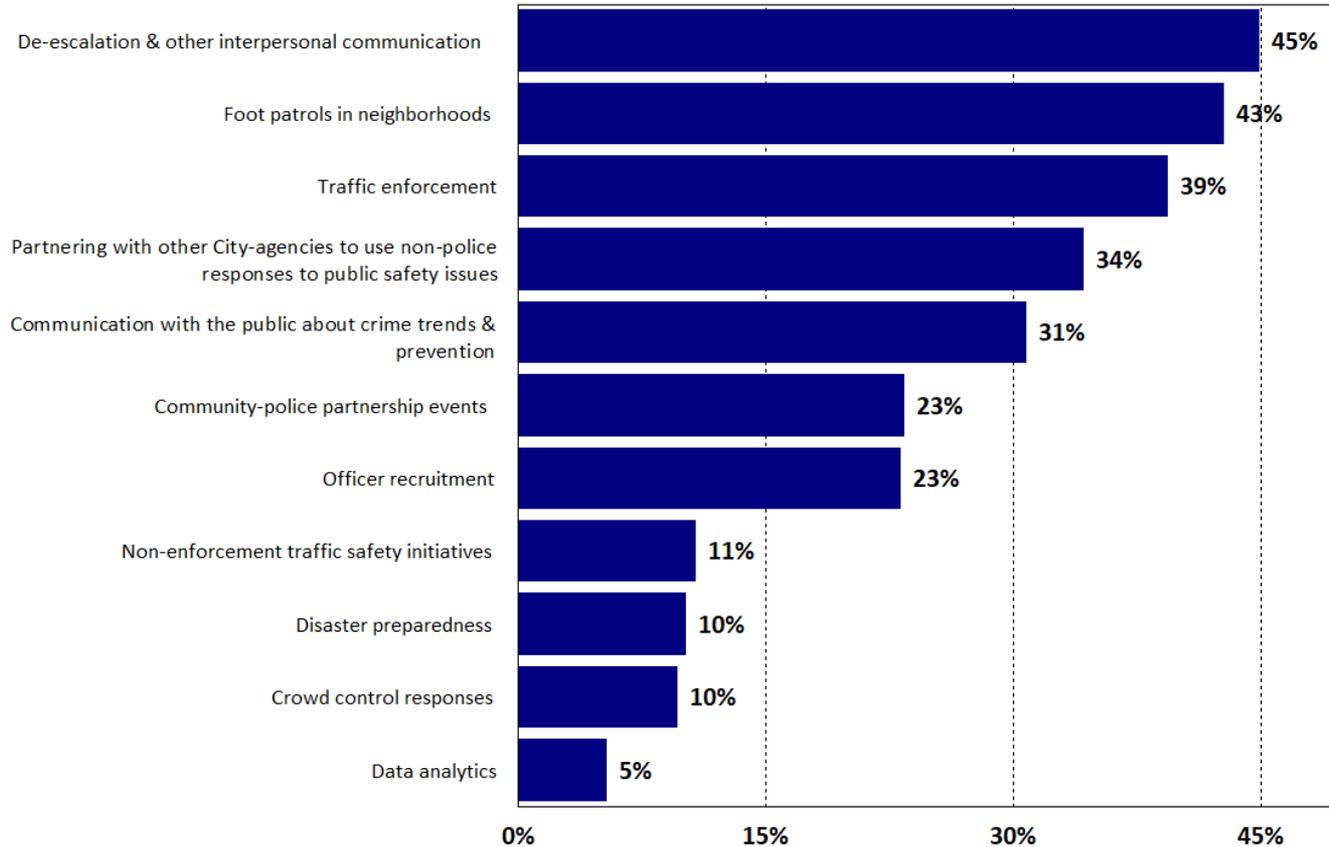
by percentage of respondents (excluding "don't know")



The results also show most respondents have confidence in the City's Police Department

Q15. Please check up to THREE of the following police priorities that you would like the Cincinnati Police Department to focus on over the next 2 years.

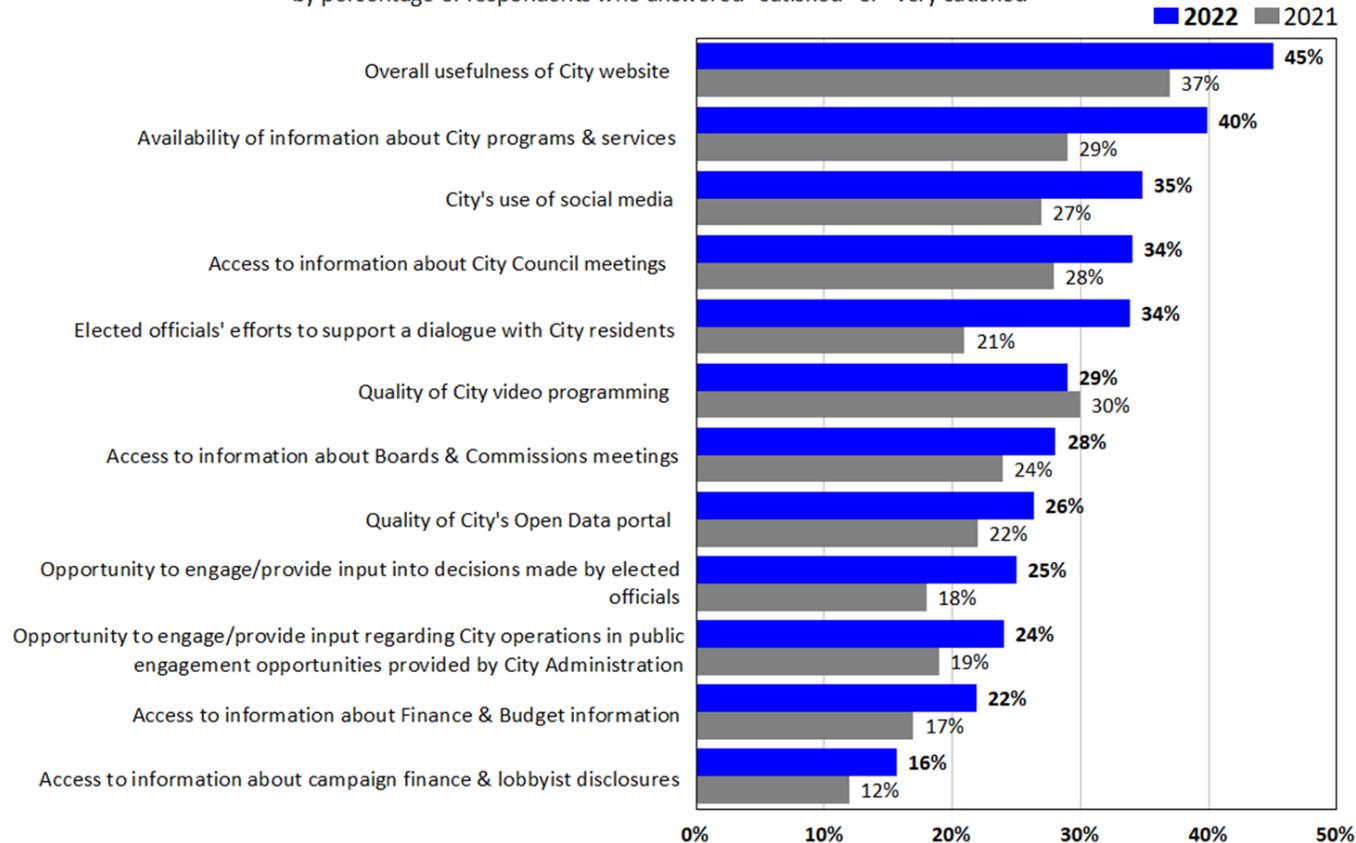
by percentage of respondents who selected the item as one of their top three priorities



Overall, most respondents also feel safe throughout the City in various situations

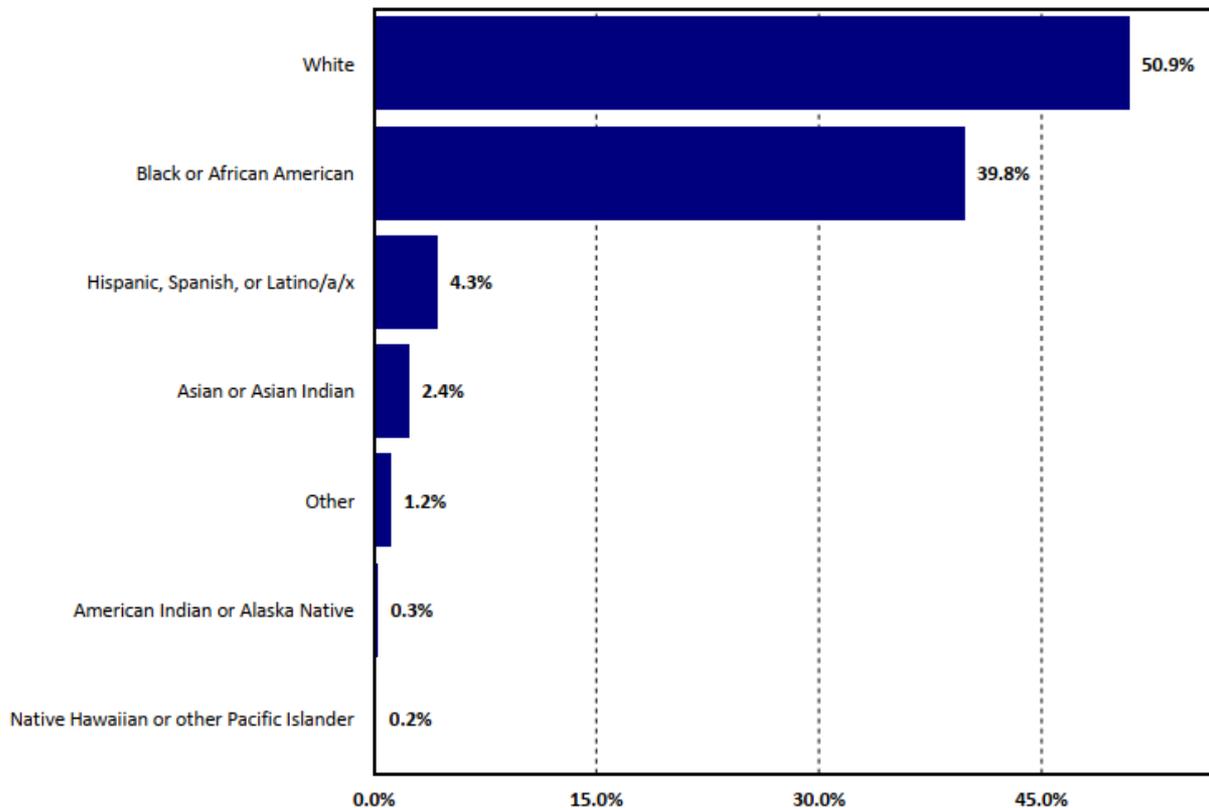
Q16. COMMUNICATION AND COMMUNITY ENGAGEMENT. Please rate your satisfaction with the following services provided by the City of Cincinnati

by percentage of respondents who answered "satisfied" or "very satisfied"



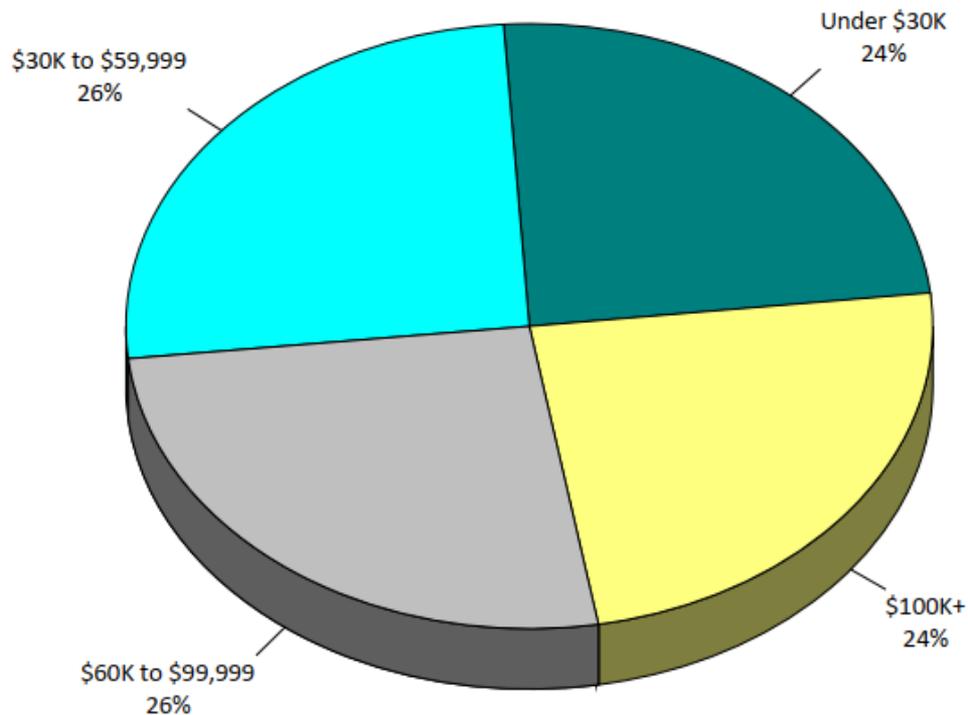
Q30. Which of the following best describes your race/ethnicity?

by percentage of respondents (multiple selections could be made)



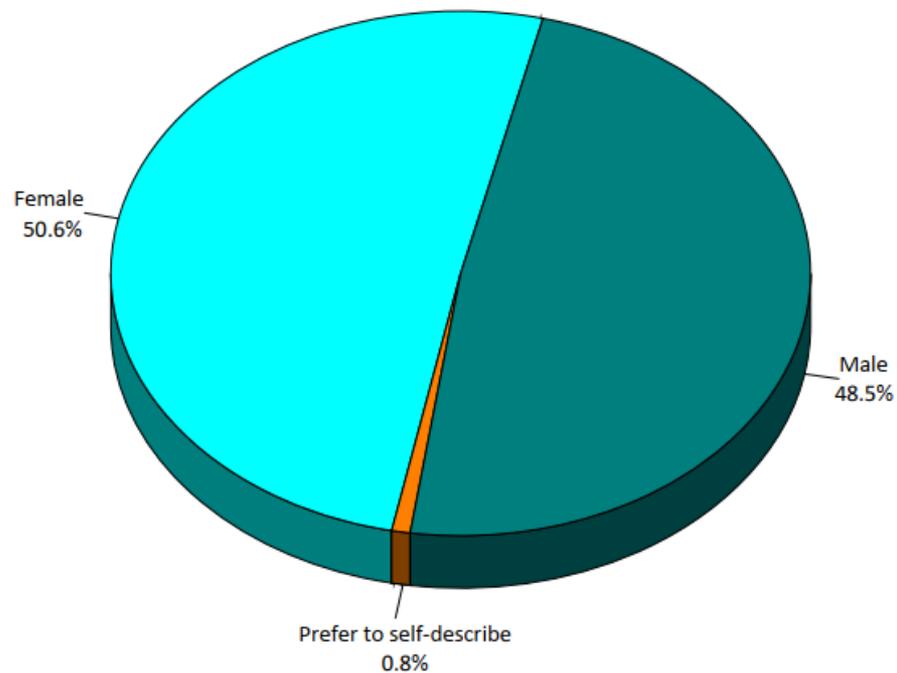
Q31. Would you say your total annual household income is?

by percentage of respondents (excluding "not provided")



Q33. What is your gender identity?

by percentage of respondents (excluding "not provided")



April 3, 2023

To: Members of the Budget and Finance Committee 202301066
From: Sheryl M. M. Long, City Manager
Subject: Presentation – Cincinnati Fire Department (CFD) Department Budget Presentation

Attached is the Cincinnati Fire Department’s Department Budget Presentation for the Budget and Finance Committee Meeting on Monday, April 3, 2023 at 1:00 PM.

cc: Virginia Tallent, Assistant City Manager
William “Billy” Weber, Assistant City Manager

Cincinnati Fire Department Budget Presentation

Budget & Finance Committee

April 3, 2023

Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

Mission Statement and Services

The mission of the Cincinnati Fire Department (CFD) is to protect lives and property, and to minimize the suffering of its customers during emergencies. The Cincinnati Fire Department strives to quickly restore normalcy to its customers' lives by responding to their needs in an expeditious manner.

Catalogue of Primary Services:

- Division of Administrative Services
- Division of Emergency Management
- Division of Fire Prevention and Community Risk Reduction
- Division of Operations – Fire and Emergency Medical Services
- Division of Personnel & Training

Budget and FTE History

Fire - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	75,341,820	77,031,720	77,656,940	88,091,910	94,697,510
Fringe Benefits	33,192,170	35,160,470	33,573,350	36,331,060	38,323,230
Non-Personnel Expenses	8,947,460	9,014,110	10,084,180	10,377,000	11,513,010
Total	117,481,450	121,206,300	121,314,470	134,799,970	144,533,750

Fire - FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Sworn	859.00	859.00	859.00	859.00	859.00
Non-Sworn	49.00	49.00	49.00	46.00	46.00
Total	908.00	908.00	908.00	905.00	905.00

Service Delivery Challenges

Personnel – Maintaining Effective Staffing Levels

- Delays with promotional testing
- Attrition (estimate up to 40 sworn personnel annually)
- A lack of dedicated HR staff to timely handle promotional testing and transfers
- Members pulled from Operations to staff growing, critical 40-hour needs
- Recruiting candidates who reflect the city's demographics

Aging Fleet

- Providing service delivery without a spare apparatus available
- Behind on scheduled maintenance for an already aging fleet
- Specialty support vehicles beyond their useful life

Firehouse Locations

- Demographic/population shifts require additional firehouse locations, such as E-1
- Aging condition of existing firehouses does not accommodate needs of all employees

KPI Review: Turn out time for Fire & EMS



PUBLIC SAFETY

FY 24 Goal: 90% of Fire runs have a turnout time (time from receipt of call to vehicle is enroute) within 80 seconds. 90% of EMS runs have a turnout time within 60 seconds (NFPA 1710)

- Additional Context for KPI:
 - Prior year goal reflects NFPA's standard
 - Turn out time, enroute time, firehouse locations
 - CFD uses CAD driven by AVL
 - Current firehouse locations
 - Increased density in population and increased calls for service
 - Advancement in technology

KPI Review: Fire Travel Time

FY 24 Goal: 90% of first engines arrive on scene within 240 seconds of being enroute; 90% of second company engines arrive on scene within 360 seconds of being enroute; 90% of entire response arrive on scene within 480 seconds of being enroute

Additional Context for KPI:

- Turn out time, enroute time, firehouse locations
- CFD uses CAD driven by AVL
- Current firehouse locations
- Increased density in population and increased calls for service



EXCELLENT & EQUITABLE
SERVICE DELIVERY

KPI Review: EMS Travel Time – ALS Capable

FY 24 Goal: 90% of EMS vehicles arrive on scene within 480 seconds of being enroute



EXCELLENT & EQUITABLE
SERVICE DELIVERY

- Additional Context for KPI:
 - Resource locations
 - Number and availability of transport units
 - ALS-capable units
 - Technology (CAD, AVL, Locution)
 - Increased calls for service result in increased travel time

Questions?