



City of Cincinnati

801 Plum Street
Cincinnati, OH 45202

Agenda

Budget and Finance Committee

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

Monday, April 1, 2024

1:00 PM

Council Chambers, Room 300

REVISED

DEPARTMENT BUDGET PRESENTATIONS

CITIZEN COMPLAINT AUTHORITY, Dena Brown, Interim Director
CINCINNATI PARKS DEPARTMENT, Jason Barron, Director
METROPOLITAN SEWER DISTRICT, Diana Christy, Director
CINCINNATI HEALTH DEPARTMENT, Dr. Grant Mussman, Health Commissioner
ENTERPRISE TECHNOLOGY SOLUTIONS, Sean Ware, Director
DEPARTMENT OF HUMAN RESOURCES, Latisha Hazell, Director

AGENDA

GRANTS AND DONATIONS

- [202400934](#) **ORDINANCE**, submitted by Sheryl M. M. Long, City Manager, on 3/27/2024, **AUTHORIZING** the City Manager to apply for, accept, and appropriate a grant of up to \$1,814,329 from the U.S. Department of Homeland Security, Federal Emergency Management Agency, FY 2023 Assistance to Firefighters Grant Program (ALN 97.044) to provide resources for the purchase of a heavy rescue apparatus and for professional development training for career firefighters; and **AUTHORIZING** the Director of Finance to deposit the grant resources into Fire Grants and Donations Fund 472, revenue account no. 472x8542.

Sponsors: City Manager
Attachments: [Transmittal](#)
[Ordinance](#)
- [202400935](#) **ORDINANCE**, submitted by Sheryl M. M. Long, City Manager, on 3/27/2024 **AUTHORIZING** the City Manager to apply for, accept, and appropriate a grant of \$150,000 from the Talent for Tomorrow Digital Equity Challenge through the United States Conference of Mayors in collaboration with Comcast's Project UP to establish a paid cooperative program for information technology (IT)

positions within the City's Enterprise Technology Solutions (ETS) and Office of Performance and Data Analytics (OPDA); and **AUTHORIZING** the Director of Finance to deposit the grant funds into Citizens Jobs Fund revenue account no. 308x8571.

Sponsors: City Manager

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

3. [202400938](#) **ORDINANCE (EMERGENCY)**, submitted by Sheryl M. M. Long, City Manager, on 3/27/2024, **AUTHORIZING** the establishment of capital improvement program project account no. 980x199x241916, "Ohio River Trail - ODNR RTP Grant," to provide grant resources for the construction of a foot trail connecting a segment of the Ohio River Trail into a complete loop; **AUTHORIZING** the City Manager to apply for, accept, and appropriate a grant of up to \$150,000 from the State of Ohio, Ohio Department of Natural Resources Recreation Trails Program (ALN 20.219) to newly established capital improvement program project account no. 980x199x241916, "Ohio River Trail - ODNR RTP Grant"; and **AUTHORIZING** the Finance Director to deposit the grant resources of up to \$150,000 into newly established capital improvement program project account no. 980x199x241916, "Ohio River Trail - ODNR RTP Grant."

Sponsors: City Manager

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

4. [202400940](#) **ORDINANCE**, submitted by Sheryl M. M. Long, City Manager, on 3/27/2024, **ESTABLISHING** capital improvement program project account no. 980x233x242347, "River Rd Crossings Safety Imprvmnts - CRISI," for the purpose of rebuilding existing traffic signals with railroad pre-emption, making equipment improvements at grade crossings, and increasing storage capacity for vehicles exiting the Anderson Ferry onto River Road; **AUTHORIZING** the City Manager to accept and appropriate grant resources of up to \$6,067,200 awarded by the U.S. Department of Transportation Federal Railroad Administration under the Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program (ALN 20.325) to newly established capital improvement program project account no. 980x233x242347, "River Rd Crossings Safety Imprvmnts - CRISI"; and **AUTHORIZING** the Director of Finance to deposit the grant resources into capital improvement program project account no. 980x233x242347, "River Rd Crossings Safety Imprvmnts - CRISI."

Sponsors: City Manager

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

5. [202400967](#) **ORDINANCE (EMERGENCY)**, submitted by Councilmember Owens, from Emily Smart Woerner, City Solicitor, **AUTHORIZING** the City Manager and the employees of the Office of Councilmember Owens to solicit and accept donations of money, in-kind contributions, and other things of value from the Cincinnati business community, individual benefactors, and other available

sources to host Human Services Day; and **AUTHORIZING** the Director of Finance to deposit funds donated to the City for Human Services Day into Fund No. 314, "Special Events."

Sponsors: Owens

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

6. [202400924](#) **MOTION**, submitted by Vice Mayor Kearney, Mayor Aftab Pureval and Councilmember Jeffreys, **WE MOVE** that Cincinnati City Council reallocate and approve the transfer of one million dollars (\$1,000,000) from the Housing Stability Capital Account to the General Fund to provide payment assistance to eligible Cincinnati homeowners for the past due property taxes for owner-occupied 1-4 family residences. (BALANCE ON FILE IN THE CLERK'S OFFICE) (STATEMENT ATTACHED)

Sponsors: Kearney, Mayor and Jeffreys

Attachments: [MOTION](#)
[ATTACHMENT](#)

PRESENTATIONS

7. [202401007](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/1/2024, regarding the Citizen Complaint Authority's Department Budget Presentation.

Sponsors: City Manager

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

8. [202400998](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/1/2024, regarding the Cincinnati Parks' Department Budget.

Sponsors: City Manager

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

9. [202400999](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/1/2024, regarding the Metropolitan Sewer District's Department Budget.

Sponsors: City Manager

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

10. [202400992](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/1/2024, regarding Cincinnati Health Department's Department Budget Presentation for the Budget and Finance Committee Meeting.

Sponsors: City Manager

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

11. [202401000](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/1/2024, regarding the Enterprise Technology Solutions' Department Budget.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Presentation](#)
12. [202401008](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/1/2024, regarding the Department of Human Resources' Department Budget.
- Sponsors:** City Manager
- Attachments:** [Transmittal](#)
[Presentation](#)

ADJOURNMENT

March 27, 2024

To: Mayor and Members of City Council

202400934

From: Sheryl M. M. Long, City Manager

Subject: Ordinance – Cincinnati Fire Department (CFD): FY 2023 Assistance to Firefighters Grant (AFG)

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to apply for, accept, and appropriate a grant of up to \$1,814,329 from the U.S. Department of Homeland Security, Federal Emergency Management Agency, FY 2023 Assistance to Firefighters Grant Program (ALN 97.044) to provide resources for the purchase of a heavy rescue apparatus and for professional development training for career firefighters; and **AUTHORIZING** the Director of Finance to deposit the grant resources into Fire Grants and Donations Fund 472, revenue account no. 472x8542.

Approval of this Ordinance would authorize the City Manager to apply for, accept, and appropriate a grant from the U.S. Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), FY 2023 Assistance to Firefighters Grant Program, (ALN 97.044) of up to \$1,814,329 to provide resources for the purchase of heavy rescue apparatus and for professional development training for career firefighters. This Ordinance further authorizes the Finance Director to deposit grant resources into Fire Grants and Donations Fund 472, revenue account no. 472x8542.

CFD will utilize grant resources to purchase a heavy rescue apparatus and cover backfill overtime for firefighters receiving professional development training through the CFD Officer Training Program or the CFD Fire Apparatus Operator Professional Development Course.

Acceptance of this grant requires a local cost-share match of \$164,940. \$120,624 of the local match will be provided from existing capital improvement program project account no. 980x272x242704, "Fire Equipment," and will be used to provide fire equipment necessary to outfit the heavy rescue apparatus. An additional \$44,316 of the local match will be provided from Cincinnati Fire Department General Fund operating budget account no. 050x271x7100 and will partially offset the backfill overtime costs associated with the officer training component.

There are no new FTEs/full time equivalents associated with the acceptance of this grant.

The City applied for the grant prior to the deadline of March 7, 2024, but no grant resources will be accepted without approval by the City Council.

Acceptance of this grant is in accordance with the "Live" goal to "[c]reate a more livable community" as described on pages 156-163 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

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

Attachment



AUTHORIZING the City Manager to apply for, accept, and appropriate a grant of up to \$1,814,329 from the U.S. Department of Homeland Security, Federal Emergency Management Agency, FY 2023 Assistance to Firefighters Grant Program (ALN 97.044) to provide resources for the purchase of a heavy rescue apparatus and for professional development training for career firefighters; and **AUTHORIZING** the Director of Finance to deposit the grant resources into Fire Grants and Donations Fund 472, revenue account no. 472x8542.

WHEREAS, a grant of up to \$1,814,329 is available from the U.S. Department of Homeland Security, Federal Emergency Management Agency, FY 2023 Assistance to Firefighters Grant Program (ALN 97.044) to provide resources to purchase a heavy rescue apparatus and for professional development training for career firefighters; and

WHEREAS, the City intends to utilize the grant resources to purchase a heavy rescue apparatus for the Cincinnati Fire Department (“CFD”) and cover backfill overtime for firefighters receiving professional development training through the CFD Officer Training Program or the CFD Fire Apparatus Operator (FAO) Professional Development course; and

WHEREAS, acceptance of this grant requires a local cost share match of \$164,940; and

WHEREAS, \$120,624 of the local cost share match will be provided from existing capital improvement program project account no. 980x272x242704, “Fire Equipment,” and will be used to provide fire equipment necessary to outfit the heavy rescue apparatus; and

WHEREAS, \$44,316 of the local cost share match will be provided from Cincinnati Fire Department General Fund operating budget account no. 050x271x7100 and will partially offset the backfill overtime costs associated with the officer training component of the grant; and

WHEREAS, no new FTEs/full time equivalents are associated with acceptance of this grant; and

WHEREAS, the City applied for this grant prior to the deadline of March 7, 2024, but no grant funds will be accepted without approval by Council; and

WHEREAS, acceptance of this grant is in accordance with the “Live” goal to “[c]reate a more livable community” as described on pages 156-163 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, accept, and appropriate a grant of up to \$1,814,329 from the U.S. Department of Homeland Security, Federal Emergency Management Agency, FY 2023 Assistance to Firefighters Grant Program (ALN 97.044) to provide resources for the purchase of a heavy rescue apparatus and for professional development training for career firefighters.

Section 2. That the Director of Finance is authorized to deposit the grant resources into Fire Grants and Donations Fund 472, revenue account no. 472x8542.

Section 3. That the proper City officials are authorized to do all things necessary and proper to carry out the provisions 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: _____, 2024

Aftab Pureval, Mayor

Attest: _____
Clerk

March 27, 2024

To: Mayor and Members of City Council

202400935

From: Sheryl M. M. Long, City Manager

Subject: Ordinance – HR: Talent for Tomorrow Digital Equity Challenge Grant

Attached is an Ordinance captioned:

AUTHORIZING the City Manager to apply for, accept, and appropriate a grant of \$150,000 from the Talent for Tomorrow Digital Equity Challenge through the United States Conference of Mayors in collaboration with Comcast’s Project UP to establish a paid cooperative program for information technology (IT) positions within the City’s Enterprise Technology Solutions (ETS) and Office of Performance and Data Analytics (OPDA); and **AUTHORIZING** the Director of Finance to deposit the grant funds into Citizens Jobs Fund revenue account no. 308x8571.

Approval of this Ordinance authorizes the City Manager to apply for, accept, and appropriate a grant of \$150,000 from the Talent for Tomorrow Digital Equity Challenge through the United States Conference of Mayors (USCM) in collaboration with Comcast’s Project UP to establish a paid cooperative program for information technology (IT) positions within the City’s Enterprise Technology Solutions (ETS) Department and the Office of Performance and Data Analytics (OPDA). This Ordinance further authorizes the Finance Director to deposit the grant funds into Citizens Jobs Fund revenue account no. 308x8571.

The City already applied for this grant on March 5, 2024, but no grant funds will be accepted without the approval of the City Council.

No local matching funds are required, and no new permanent FTEs/full time equivalents are associated with accepting this grant; however, the grant funds will be used to establish two to three paid temporary cooperative/intern positions within the City.

Acceptance of the Talent for Tomorrow Digital Equity Challenge grant is in accordance with the “Collaborate” goal to “[w]ork in synergy with the Cincinnati community” as described on pages 209-211 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, accept, and appropriate a grant of \$150,000 from the Talent for Tomorrow Digital Equity Challenge through the United States Conference of Mayors in collaboration with Comcast’s Project UP to establish a paid cooperative program for information technology (IT) positions within the City’s Enterprise Technology Solutions (ETS) and Office of Performance and Data Analytics (OPDA); and **AUTHORIZING** the Director of Finance to deposit the grant funds into Citizens Jobs Fund revenue account no. 308x8571.

WHEREAS, a grant of \$150,000 is available from the Talent for Tomorrow Digital Equity Challenge through the United States Conference of Mayors in collaboration with Comcast’s Project UP to support the launch and expansion of local workforce and career readiness programs, close the skills and opportunity gap, advance economic mobility, and lay the foundation for generational wealth in under-resourced communities through digital access and skills training; and

WHEREAS, the City intends to utilize the grant resources to pay for two to three paid temporary cooperative/intern positions within the City; and

WHEREAS, this cooperative program will be facilitated in partnership with the University of Cincinnati, and grant resources may be utilized to cover the costs of an information technology (IT) certificate from a University of Cincinnati online program if the program participants are hired on a full-time permanent basis before the end of the three-year program; and

WHEREAS, cooperative program participants interested in working with the City on a full-time permanent basis would need to apply for job openings to fill existing vacancies; and

WHEREAS, acceptance of this grant requires no matching funds, and no new permanent FTEs/full time equivalents are associated with acceptance of this grant, however, the grant funds will be used to establish two to three paid temporary cooperative/intern positions within the City; and

WHEREAS, the City already applied for the grant on March 5, 2024, but no grant funds will be accepted without approval by Council; and

WHEREAS, acceptance of the Talent for Tomorrow Digital Equity Challenge grant is in accordance with the “Collaborate” goal to “[w]ork in synergy with the Cincinnati community” as described on pages 209-211 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, accept, and appropriate a grant of \$150,000 from the Talent for Tomorrow Digital Equity Challenge through the United States Conference of Mayors in collaboration with Comcast’s Project UP to establish a paid cooperative program for information technology (IT) positions within the City’s Enterprise Technology Solutions (ETS) and Office of Performance and Data Analytics (OPDA).

Section 2. That the Director of Finance is authorized to deposit the grant funds into Citizens Jobs Fund revenue account no. 308x8571.

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.

Passed: _____, 2024

Aftab Pureval, Mayor

Attest: _____
Clerk

March 27, 2024

To: Mayor and Members of City Council 202400938
From: Sheryl M. M. Long, City Manager
Subject: **Emergency Ordinance – CRC: Ohio River Trail ODNR Grant**

Attached is an Emergency Ordinance captioned:

AUTHORIZING the establishment of capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant,” to provide grant resources for the construction of a foot trail connecting a segment of the Ohio River Trail into a complete loop; **AUTHORIZING** the City Manager to apply for, accept, and appropriate a grant of up to \$150,000 from the State of Ohio, Ohio Department of Natural Resources Recreation Trails Program (ALN 20.219) to newly established capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant”; and **AUTHORIZING** the Finance Director to deposit the grant resources of up to \$150,000 into newly established capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant.”

Approval of this Emergency Ordinance would authorize the establishment of capital improvement project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant,” to provide grant resources for the construction of a foot trail connecting a segment of the Ohio River Trail (ORT) into a complete loop. Additionally, the Emergency Ordinance would authorize the City Manager to apply for, accept, and appropriate a grant in an amount up to \$150,000 from the State of Ohio, Ohio Department of Natural Resources (ODNR) Recreation Trails Program (RTP), to capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant.” Finally, the Emergency Ordinance authorizes the Finance Director to deposit the grant resources into capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant.”

The Cincinnati Recreation Commission and River West Working Group partnered to submit a grant application to the ODNR to support the construction of a foot trail connecting a segment of the Ohio River Trail into a complete loop. The City has already applied for the grant, but no grant funds will be accepted without approval from the City Council.

The grant requires a local match of 20 percent, which will be provided from existing and future allocations to the “Outdoor Facility Renovations” and “Recreation Facility Improvements” capital improvement program project accounts. There are no new FTEs associated with this grant application.

Extending the Ohio River Trail is in accordance with the “Connect” goal to “[d]evelop an efficient multi-modal transportation system that supports neighborhood livability” and strategy to “[e]xpand options for non-automotive travel,” as well as the “Live” goal to “[c]reate a more livable community” and the strategy to “[b]ecome more walkable” as described on pages 129-134 and 156-159 respectively of Plan Cincinnati (2012).

The reason for the emergency is to ensure compliance with grant deadlines.

The Administration recommends passage of this Emergency Ordinance.

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



Attachment

EMERGENCY

KKF

-2024

AUTHORIZING the establishment of capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant,” to provide grant resources for the construction of a foot trail connecting a segment of the Ohio River Trail into a complete loop; **AUTHORIZING** the City Manager to apply for, accept, and appropriate a grant of up to \$150,000 from the State of Ohio, Ohio Department of Natural Resources Recreation Trails Program (ALN 20.219) to newly established capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant”; and **AUTHORIZING** the Finance Director to deposit the grant resources of up to \$150,000 into newly established capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant.”

WHEREAS, the Cincinnati Recreation Commission and River West Working Group partnered to submit a grant application to the Ohio Department of Natural Resources to support the construction of a foot trail connecting a segment of the Ohio River Trail into a complete loop; and

WHEREAS, the grant application deadline was March 15, 2024, and the City has already applied for the grant, but no grant funds will be accepted without approval by Council; and

WHEREAS, the grant requires a local match of twenty percent which will be provided from existing and future allocations to the “Outdoor Facility Renovations” and “Recreation Facility Improvements” capital improvement program project accounts; and

WHEREAS, there are no new FTEs/full time equivalents associated with this grant; and

WHEREAS, extending the Ohio River Trail is in accordance with the “Connect” goal to “[d]evelop an efficient multi-modal transportation system that supports neighborhood livability” and strategy to “[e]xpand options for non-automotive travel,” as well as the “Live” goal to “[c]reate a more livable community” and the strategy to “[b]ecome more walkable” as described on pages 129-134 and 156-159 respectively of Plan Cincinnati (2012); now, therefore,

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

Section 1. That capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant,” is established to provide grant resources for the construction of a foot trail connecting a segment of the Ohio River Trail into a complete loop.

Section 2. That the City Manager is authorized to apply for, accept, and appropriate a grant of up to \$150,000 from the State of Ohio, Ohio Department of Natural Resources Recreation Trails

Program (ALN 20.219) to newly established capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant.”

Section 3. That the Director of Finance is authorized to deposit the grant resources into newly established capital improvement program project account no. 980x199x241916, “Ohio River Trail – ODNR RTP Grant.”

Section 4. 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 through 3.

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 to ensure compliance with grant deadlines.

Passed: _____, 2024

Aftab Pureval, Mayor

Attest: _____
Clerk

March 27, 2024

To: Mayor and Members of City Council

202400940

From: Sheryl M. M. Long, City Manager

Subject: Ordinance – DOTE: River Road Crossings Safety Improvements

Attached is an Ordinance captioned:

ESTABLISHING capital improvement program project account no. 980x233x242347, “River Rd Crossings Safety Imprvmnts - CRISI,” for the purpose of rebuilding existing traffic signals with railroad pre-emption, making equipment improvements at grade crossings, and increasing storage capacity for vehicles exiting the Anderson Ferry onto River Road; **AUTHORIZING** the City Manager to accept and appropriate grant resources of up to \$6,067,200 awarded by the U.S. Department of Transportation Federal Railroad Administration under the Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program (ALN 20.325) to newly established capital improvement program project account no. 980x233x242347, “River Rd Crossings Safety Imprvmnts - CRISI”; and **AUTHORIZING** the Director of Finance to deposit the grant resources into capital improvement program project account no. 980x233x242347, “River Rd Crossings Safety Imprvmnts - CRISI.”

Approval of this Ordinance establishes capital improvement program project account no. 980x233x242347, “River Rd Crossing Safety Imprvmnts – CRISI,” to rebuild existing traffic signals with railroad pre-emption, make equipment improvements at grade crossings, and increase storage capacity for vehicles exiting the Anderson Ferry onto River Road. This Ordinance also authorizes the City Manager to accept and appropriate grant resources up to \$6,067,200 from the CRISI Program (ALN 20.325) to new capital improvement program project account no. 980x233x242347, “River Rd Crossing Safety Imprvmnts – CRISI.” Finally, this Ordinance authorizes the Finance Director to deposit grant resources into the capital improvement program project account.

The CRISI grant requires matching resources of up to \$1,516,800, which is available in capital improvement program project account no. 980x233x232306, “Street Improvements.” No new FTEs/full time equivalents are associated with acceptance of these grant resources.

The River Road Highway/Rail Grade Crossing Safety Improvements project is in accordance with the “Connect” goal to “[d]evelop a regional transportation system that promotes economic vitality” and strategy to “[s]upport regional and intercity transportation initiatives” as described on pages 139 - 145 of Plan Cincinnati (2012).

The Administration recommends passage of this Ordinance.

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

Attachment



ESTABLISHING capital improvement program project account no. 980x233x242347, “River Rd Crossings Safety Imprvmnts - CRISI,” for the purpose of rebuilding existing traffic signals with railroad pre-emption, making equipment improvements at grade crossings, and increasing storage capacity for vehicles exiting the Anderson Ferry onto River Road; **AUTHORIZING** the City Manager to accept and appropriate grant resources of up to \$6,067,200 awarded by the U.S. Department of Transportation Federal Railroad Administration under the Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program (ALN 20.325) to newly established capital improvement program project account no. 980x233x242347, “River Rd Crossings Safety Imprvmnts - CRISI”; and **AUTHORIZING** the Director of Finance to deposit the grant resources into capital improvement program project account no. 980x233x242347, “River Rd Crossings Safety Imprvmnts - CRISI.”

WHEREAS, on October 27, 2021, Council approved Ordinance No. 409-2021, which authorized the City Manager to apply for grants awarded by the U.S. Department of Transportation Federal Railroad Administration under the Consolidated Rail Infrastructure and Safety Improvements (“CRISI”) Program (ALN 20.325) to ensure the timely completion of various road and at-grade rail crossing signalization construction projects throughout Cincinnati on U.S. Route 50; and

WHEREAS, the City was awarded up to \$6,067,200 under the CRISI Program for the River Road Highway/Rail Grade Crossing Safety Improvements Project; and

WHEREAS, the City’s Department of Transportation and Engineering intends to use these grant resources to rebuild four existing traffic signals with railroad preemption, including all associated railroad equipment along River Road at grade crossings at Barkley Avenue, Access Road, Anderson Ferry Road, and 5400 River Road; and

WHEREAS, Council authorization is required to accept and appropriate these grant resources; and

WHEREAS, the CRISI grant requires matching resources of up to \$1,516,800, which are available for this purpose in capital improvement program project account no. 980x233x232306, “Street Improvements”; and

WHEREAS, no new FTEs/full time equivalents are associated with acceptance of these grant resources; and

WHEREAS, acceptance of these resources to complete the River Road Highway/Rail Grade Crossing Safety Improvements Project is in accordance with the “Connect” goal to “[d]evelop a regional transportation system that promotes economic vitality” and strategy to “[s]upport regional and intercity transportation initiatives” as described on pages 139 - 145 of Plan Cincinnati (2012); now, therefore,

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

Section 1. That capital improvement program project account no. 980x233x242347, “River Rd Crossings Safety Imprvmnts - CRISI,” is established for the purpose of rebuilding existing traffic signals with railroad pre-emption, making equipment improvements at grade crossings, and increasing storage capacity for vehicles exiting the Anderson Ferry onto River Road.

Section 2. That the City Manager is authorized to accept and appropriate grant resources of up to \$6,067,200 awarded by the U.S. Department of Transportation Federal Railroad Administration under the Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program (ALN 20.325) to newly established capital improvement program project account no. 980x233x242347, “River Rd Crossings Safety Imprvmnts - CRISI.”

Section 3. That the Director of Finance is authorized to deposit the grant resources into capital improvement program project account no. 980x233x242347, “River Rd Crossings Safety Imprvmnts - CRISI.”

Section 4. 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 through 3.

Section 5. That this ordinance shall take effect and be in force from and after the earliest period allowed by law.

Passed: _____, 2024

Aftab Pureval, Mayor

Attest: _____
Clerk

202400909

Date: March 27, 2024

To: Councilmember Meeka Owens
From: Emily Smart Woerner, City Solicitor *EESW*
Subject: **Emergency Ordinance –Donations for Human Services Day**

Transmitted herewith is an emergency ordinance captioned as follows:

AUTHORIZING the City Manager and the employees of the Office of Councilmember Owens to solicit and accept donations of money, in-kind contributions, and other things of value from the Cincinnati business community, individual benefactors, and other available sources to host Human Services Day; and **AUTHORIZING** the Director of Finance to deposit funds donated to the City for Human Services Day into Fund No. 314, “Special Events.”

EESW/CNS(dmm)
Attachment
399159



EMERGENCY

City of Cincinnati

CNS

EECW

An Ordinance No. _____

- 2024

AUTHORIZING the City Manager and the employees of the Office of Councilmember Owens to solicit and accept donations of money, in-kind contributions, and other things of value from the Cincinnati business community, individual benefactors, and other available sources to host Human Services Day; and **AUTHORIZING** the Director of Finance to deposit funds donated to the City for Human Services Day into Fund No. 314, “Special Events.”

WHEREAS, Human Services Day is sponsored by Councilmember Owens to connect the community with City departments, social service agencies, community organizations, and other groups to provide information, resources, and services that promote resiliency and sustainability in neighborhoods; and

WHEREAS, Human Services Day will be held on May 18, 2024 and September 28, 2024, as well as on dates to be determined in future years; and

WHEREAS, Human Services Day is in accordance with the “Live” goal to “[c]reate a more livable community” and strategy to “[s]upport and stabilize our neighborhoods” as described on pages 156 and 160-162 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 and the employees of the Office of Councilmember Owens are authorized to solicit and accept donations of money, in-kind contributions, and other things of value to host Human Services Day.

Section 2. That the Director of Finance is authorized to deposit any funds donated to the City for Human Services Day into Fund No. 314, “Special Events.”

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 provide resources to prepare for Human Services Day.

Passed: _____, 2024

Aftab Pureval, Mayor

Attest: _____
Clerk



202400924

Jan-Michele Lemon Kearney
Vice Mayor

MOTION

WE MOVE that Cincinnati City Council reallocate and approve the transfer of one million dollars (\$1,000,000) from the Housing Stability Capital Account to the General Fund to provide payment assistance to eligible Cincinnati homeowners for past due property taxes for owner-occupied 1-4 family residences.

To qualify for assistance, the applicant-homeowner's residence must be located within the City of Cincinnati, the residence must be the applicant-homeowner's primary residence, and the applicant-homeowner's household must have an annual income at or below 80% Area Median Income (Ex. Annual income of \$65,040 or below for a family of four).

Given that these are emergency funds, we ask the administration to develop a streamlined 10-day process for application to receipt of funds. In addition, we ask for recommendations for a source of ongoing funding to assist with payment of delinquent property taxes in the future to prevent our low- and moderate-income families from losing their homes.

Mayor Aftab Pureval

Councilmember Mark Jeffreys

Vice Mayor Jan-Michele Lemon Kearney

STATEMENT

Many of our low- and moderate-income residents are struggling financially due to recent increases in property taxes. According to the Hamilton County Recorder's Office, delinquent property taxes in the City of Cincinnati currently total approximately \$3.2 million. The Attachment to this Motion shows a neighborhood breakdown of delinquent property taxes. Our goal is to keep residents in their homes and prevent them from having to choose between paying for their homes and purchasing other necessities of life.

A recent article in *The Cincinnati Enquirer* reported that there has been a historic 34 percent increase in residential property values in Hamilton County, and an overall 15 percent increase in property taxes. "But in some neighborhoods – especially in some poor and working-class neighborhoods in the city of Cincinnati – the tax increase nearly matched the hike in values, making those some of the unluckiest homeowners in Hamilton County." (*Ohio homeowners reeling from Hamilton County's new property values*, cincinnati.com, Feb. 13, 2024) "Statewide, the poorest fifth of Ohio homeowners pay more than triple their share of income in property taxes compared to the richest 1% of homeowners, according to the Institute on Taxation & Economic Policy, a Washington D.C.-based think-tank."

Councilmember Jeffreys has convened a task force that will look at recommendations and possible solutions for the rising property taxes that are affecting our residents, while keeping in mind, tax rates are set by the State of Ohio, and not the City of Cincinnati.

ATTACHMENT
Delinquent Property Taxes in the City of Cincinnati (March 2024)

Neighborhood	Count	Total
AVONDALE	78	\$ 205,157.81
BOND HILL	59	\$ 144,618.61
CALIFORNIA	3	\$ 9,321.96
CAMP WASHINGTON	2	\$ 3,304.67
CARTHAGE	22	\$ 45,683.06
CENTRAL BUSINESS DISTRICT	1	\$ 146.15
CLIFTON	7	\$ 78,395.95
COLLEGE HILL	64	\$ 203,602.36
COLUMBIA TUSCULUM	7	\$ 17,493.77
CORRYVILLE	4	\$ 10,998.81
CUF	9	\$ 24,872.58
EAST END	10	\$ 32,988.28
EAST PRICE HILL	94	\$ 222,753.43
EAST WALNUT HILLS	16	\$ 73,197.17
EAST WESTWOOD	8	\$ 5,652.06
ENGLISH WOODS	3	\$ 10,533.95
EVANSTON	59	\$ 156,280.10
HARTWELL	19	\$ 31,647.42
HYDE PARK	21	\$ 142,287.14
KENNEDY HEIGHTS	33	\$ 54,958.22
LINWOOD	4	\$ 16,954.58
LOWER PRICE HILL	13	\$ 16,691.88
MADISONVILLE	35	\$ 105,562.18
MILLVALE	4	\$ 7,109.25
MT ADAMS	2	\$ 12,687.13
MT AIRY	16	\$ 44,903.11
MT AUBURN	23	\$ 75,957.06
MT LOOKOUT	11	\$ 138,256.00
MT WASHINGTON	31	\$ 78,291.91
NORTH AVONDALE	16	\$ 117,966.22
NORTH FAIRMONT	23	\$ 44,959.67
NORTHSIDE	49	\$ 110,752.48
OAKLEY	9	\$ 44,558.95
OVER THE RHINE	6	\$ 17,642.30
PADDOCK HILLS	6	\$ 15,692.56
PLEASANT RIDGE	12	\$ 58,849.49
RIVERSIDE	11	\$ 16,800.85
ROSELAWN	17	\$ 46,346.36
SAYLER PARK	17	\$ 35,146.31
SEDAMSVILLE	11	\$ 16,959.62
SOUTH CUMMINSVILLE	14	\$ 21,316.33
SOUTH FAIRMOUNT	53	\$ 88,846.80
SPRING GROVE VILLAGE	18	\$ 26,874.67
WALNUT HILLS	28	\$ 67,817.12
WEST END	11	\$ 26,028.21
WEST PRICE HILL	83	\$ 202,634.37
WESTWOOD	101	\$ 306,898.15
(blank)		
Grand Total	1143	\$ 3,236,397.06

April 1, 2024

To: Members of the Budget and Finance Committee 202401007
From: Sheryl M. M. Long, City Manager
Subject: Presentation – Citizen Complaint Authority (CCA) Department Budget Presentation

Attached is the Citizen Complaint Authority’s Department Budget Presentation for the Budget and Finance Committee Meeting on Monday, April 1, 2024 at 1:00 PM.

cc: Natasha S. Hampton, Assistant City Manager
Virginia Tallent, Assistant City Manager
William “Billy” Weber, Assistant City Manager

Citizen Complaint Authority

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

Mission Statement and Services

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

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

FY24 Accomplishments

- CCA has decreased the number of investigations older than 90 days. CCA decreased its backlog by 70% for completing investigations that were past due by 180 days and by 96% for investigations past due by 2 years.
- As of February 28, 2024, CCA participated in 13 community engagements, reaching over 315 people, as a part of its Ambassador Program. These engagements included trainings and meetings as well as monthly presentations of completed investigations at “Freedom Fridays” with the Cincinnati Black United Front, and grassroots events between July 1 - February 28, 2024.
- CCA increased its number of investigations closed within 90 days by 71%.

Service Delivery Challenges

•Challenge 1: Investigator Training Program

CCA has a history of relatively high turnover and attrition among the investigator personnel. A contributing factor is the continued growth of the investigations backlog. Police-citizen conflict resolution and investigation can create a stressful work environment. Also, investigators are expected to be on call 24/7.

One method or approach to address employee turnover is adequately prepare new employees with a quality, proven, standardized training program for Investigators. A well-trained new Investigator is better able to contend with/accommodate the stresses of police-citizen conflict resolution/investigation and commit to an extended employment term.

Service Delivery Challenges

•Challenge 1: Investigator Training Program (continued)

The ideal model would provide for the certification of each new investigator as a Certified Practitioner of Oversight (CPO). CCA is proposing that the training program include attendance at the National Association for Civilian Oversight of Law Enforcement Conference. In addition, investigators would be required to participate in training for witness interviewing techniques and other forms of evidence collection and analysis.

So, some training might be provided locally by contract trainers. Other aspects of training program will require out of town travel.

To date the training program has been conducted on an irregular or intermittent schedule depending on available resources. As more experienced and highly trained Investigators retire or leave employment with the City the need for a standardized, routine training program becomes more urgent.

Service Delivery Challenges

- **Challenge 2: Enhancement or Replacement of Existing CCA Database System**

CCA is required to maintain and secure documentation and records relating to police-citizen conflict investigations as well as the case deliberations and resolutions. A reliable records maintenance system is essential. CCA's current document storage system was designed using an Access database platform. There are some concerns that this database platform may soon be outdated/obsolete. CCA wants to ensure that the City will be prepared for this eventual contingency. CCA has solicited estimates for potential solutions to address this eventuality. One general estimate assumes a cost of \$200,000. However, the details, configuration and timing of a replacement system require further investigation. ETS and CCA have concluded that a new database system could enhance data security, accessibility, and system reliability.

CCA will need resources to cover the non-personnel cost associated with the enhancement or upgrade of the existing database management system as described in the issues narrative above.

FY25 Performance Measures

Complaint-Based Investigations

- Goal – 80% of investigations are closed within one year
- Volume – Total # of complaint-based investigation requests

Complaint-Based Investigations

- Goal – 50% of investigations are closed within 90 days
- Volume – Total # of complaint-based investigations closed

Complaint-Based Investigations

- Goal – completion of at least three investigations per month per FTE

Complaint-Based Investigations

- Goal – 95% of investigations are assigned to an investigator within 2 business days
- Volume – Total # of investigations assigned

Mediation

- Goal - pending the legal department's review of CCA's mediation plan, at least one CCA-qualified mediation will take place per quarter
- Volume – Total # of mediations

Budget and FTE History

Citizen Complaint Authority General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	504,970	580,902	864,430	924,390	1,012,860
Fringe Benefits	158,410	219,054	293,110	331,270	322,410
Non-Personnel Expenses	28,250	99,084	132,540	41,480	51,520
General Fund Total	691,630	899,040	1,290,080	1,297,140	1,386,790

Citizen Complaint Authority - FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	6.00	8.00	11.00	11.00	11.00

Questions?

April 1, 2024

To: Members of the Budget and Finance Committee 202400998
From: Sheryl M. M. Long, City Manager
Subject: Presentation – Cincinnati Parks Department Budget Presentation

Attached is the Cincinnati Parks' Department Budget Presentation for the Budget and Finance Committee Meeting on Monday, April 1, 2024 at 1:00 PM.

cc: Natasha S. Hampton, Assistant City Manager
Virginia Tallent, Assistant City Manager
William "Billy" Weber, Assistant City Manager



Cincinnati Parks

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History



Mission Statement and Services

The mission of the Cincinnati Board of Park Commissioners is to conserve, manage, sustain, and enhance parks' natural and cultural resources and public greenspace for the enjoyment, enlightenment, and enrichment of the Cincinnati community.

- Operations/ Park Beautification
- Facility Maintenance
- Greenspace
- Land Management
- Events and Rentals
- Nature Education
- Volunteerism
- Krohn Conservatory
- Urban Forestry, R-O-W, Tree Assessments, Trees
- Communication/ Engagement
- Director's Office
- Project Management
- Property Management

FY24 Accomplishments

- **Division of Natural Resources (DNR) Headquarters.** This renovation of the former Police District 5 Headquarters on Ludlow Avenue created a new operations facility housing our Division of Natural Resources Staff. The building was completely gutted. Work included a new roof, drainage system, wiring, HVAC, insulation, ceiling, storage, and more.
- **Lytle Park Renovation.** We are excited to complete the long-planned renovation of Lytle Park, bringing new life to the underutilized park at the southeast corner of Downtown. The project was made possible thanks to the generosity of Western & Southern Financial Group, and includes a new hardscape with several plazas, brick walkways, a decorative fountain, a running track, new landscape, lighting, a bocce ball court, and benches. The grand opening will be Friday, April 26 at 11 am. I hope you can join us.
- **Ranked #3 for Social Media in the Nation.** Cincinnati Parks is ranked 3rd best by industry experts Next Practice Partners for top Social Media Engagement for Parks & Rec agencies in the 100 largest cities in the United States. Cincinnati Parks strives to effectively communicate, educate, and engage our audiences and encourage them to visit our parks and enjoy the natural world around them.

Service Delivery Challenges

- **Riverfront 2nd Shift Staffing:** These parks are currently only staffed from 6 AM to 2:30 PM, even during the busy season, leaving no cleanup/safety support the remainder of the day. A second shift of staff will allow us to have staff on site cleaning, maintaining, and available to park visitors when the riverfront parks are the busiest.
- **Procurement Alignment:** Parks has multiple employees engaging with the Procurement Office leading to inconsistencies, inefficient communications, delays in approvals, expired contracts, and timing issues that can result in price increases or missed opportunities. A procurement specialist within Parks will vastly improve our ability to deliver projects and services to park visitors.
- **Seasonal Staffing:** Parks relies on seasonal, part-time team members for park maintenance, beautification, litter control, restroom cleaning, graffiti removal, rental facility support, and more.

FY25 Performance Measures

Volunteerism

- Goal – Maintain at least 75% of previous year's volunteer base (FY23 – 4,924 volunteer)
- Volume – Total # of volunteers

Urban Forestry

- Goal – 75% of trees that are ordered are planted
- Volume – Total # of trees planted in the right-of-way

Nature Education

- Goal – 70% of respondents are satisfied or better with programming
- Volume – Total # of people served in Explore Nature

Urban Forestry

- Goal – 90% of "tree limbs down in ROW" customer service requests are closed within 7 days
- Volume – Total # of "tree limbs down in ROW" customer service requests entered

Operations

- Goal – 75% of customer service requests for "litter" or "overflowing trash can" in a City park are closed within 10 days
- Volume – Total # of "litter" or "overflowing trashcan" in a City park customer service requests entered

Budget and FTE History

Parks Department General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	4,403,010	3,741,550	4,281,630	4,659,210	5,116,160
Fringe Benefits	1,479,570	1,298,800	1,592,910	1,700,820	1,783,260
Non-Personnel Expenses	3,187,670	3,233,530	3,330,180	3,264,700	3,685,380
General Fund Total	9,070,250	8,273,880	9,204,720	9,624,730	10,584,800

Parks Department Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Stormwater Management Fund 107	1,939,390	1,934,860	1,935,020	1,953,680	1,953,840
Street Construction Maintenance & Repair Fund 301	392,120	395,240	404,090	419,370	417,320
Income Tax-Infrastructure Fund 302	1,827,460	1,602,580	1,707,970	1,866,420	1,773,420
Sawyer Point Fund 318	1,510,300	1,490,820	1,106,920	1,175,720	1,071,010
Cincinnati Riverfront Park Fund 329	992,410	997,840	1,526,430	1,433,450	1,437,780
Principal Restricted Funds Total	6,661,680	6,421,340	6,680,430	6,848,640	6,653,370

Parks Department - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Office of the Director	2.00	2.00	4.00	4.00	4.00
Operations and Facility Management	185.40	189.40	187.87	187.64	200.91
Administration and Program Services	44.80	38.80	36.33	36.80	36.80
FTE Total	232.20	230.20	228.20	228.44	241.71

Questions?

April 1, 2024

To: Members of the Budget and Finance Committee 202400999

From: Sheryl M. M. Long, City Manager

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

Attached is the Metropolitan Sewer District’s Department Budget Presentation for the Budget and Finance Committee Meeting on Monday, April 1, 2024 at 1:00 PM.

cc: Natasha S. Hampton, Assistant City Manager
Virginia Tallent, Assistant City Manager
William “Billy” Weber, Assistant City Manager

Metropolitan Sewer District

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

Mission Statement and Services

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

- **Wastewater Collection and Conveyance**
- **Wastewater Treatment**
- **Sewer Backup Program**
- **Property Development Support**
- **Permitting Commercial and Industrial Waste Discharge**
- **Customer Assistance Program**
- **Clean Water Act (Consent Decree) Compliance Wet Weather Improvement Plan**
- **Asset Management**

FY24 Accomplishments

Dashboard

- MSD developed a real-time dashboard to notify the public of its combined sewer overflow ("CSO") conditions. Historically, interested stakeholders have been notified of the potential for overflow occurrences by email notifications. These notifications did not always represent an actual overflow occurrence, nor correlate to a specific CSO location.
- MSD began publishing a live map showing suspected overflows in near real-time on its website at: <https://msdgc.org/programs/cso-notification-program/>.
- The live map is based on data from MSD's Smart Sewers system and shows highly reliable information about the potential of exposure to specific CSOs both during and for 72 hours after an activation.

Sewer Backup Program

- MSD's Sewer Backup (SBU) Program offers a Prevention Program for customers with recurring backups caused by inadequate capacity in the MSD public sewer. At the end of December 2023 (CY23) MSD had installed 62 prevention devices preventing sewer backups in eligible properties. MSD works with each property owner to develop a solution specifically tailored to their unique needs to prevent future backups. The total number of properties protected through the SBU Prevention Program, from January 1, 2004, to December 31, 2023, is 1,420.

Mt. Washington Source Control Project

- MSD began construction of the Mt. Washington Source Control Project. This \$8.2M construction project was born through immense community input and collaboration. About 47 properties in Mt. Washington had been experiencing chronic sewer backups since 2011.
- MSD will install about 4,400 feet of storm sewer, ranging in diameter from 12 to 54 inches. The project will help reduce the sewer backups and also allow for future work to reduce combined sewer overflows (CSOs) from CSO 182 into Berkshire Creek, a tributary of the Little Miami River.
- The project will be completed in early 2025.

Service Delivery Challenges

- **Challenge 1:** Changes to the regulatory environment that require the use of more expensive processes, such as the implementation of paracetic acid (PAA) based treatment solutions.
- **Challenge 2:** The construction of new major infrastructure projects that will require the expansion of Wastewater Treatment staff to properly operate (Little Miami Wastewater Treatment Facility Solids Disposal, new High-Rate Treatment facilities).
- **Challenge 3:** Continued inflationary pressure on prices for treatment chemicals, parts, equipment, and other industrial level non-personnel needs.

FY25 Performance Measures

Wastewater Collection and Conveyance

- Goal – Less than 10% of all reportable overflows of the main public sewer are preventable overflows
- Volume – Total # of reportable overflows of main public sewer

Wastewater Treatment

- Goal – 100% of the NPDES permit-related items are met
- Volume – Total # of pump station wet weather overflows

Sewer Backup Response

- Goal – 90% of calls are responded to within 4 hours
- Volume – Total # of SBU site investigation calls received

Permitting Commercial and Industrial Waste Discharge

- Goal – 90% of sewer use customer applications are resolved within 30 calendar days
- Volume – Total # of sewer use customer applications received

Customer Assistance Program

- Goal – Reach 25% participation of eligible customers
- Volume – Total # of customers receiving discounted sewer services

Budget and FTE History

- MSD's CY 2024 Operating Budget of \$237.9 million was approved on November 16, 2023, by the Hamilton County Board of County Commissioners. This was a \$6.4 million, or 2.8%, increase over the approved CY 2023 Operating Budget of \$231.5 million.
- This increase was due to elevated personnel costs from union negotiated COLA's, and the increased non-personnel costs for critical treatment supplies and disposal contracts. These increases were partially offset with personnel savings resulting from high levels of retirement.
- MSD maintains 677.0 FTE funded positions. This number is unchanged from CY 2023.
- For CY 2024, MSD's budget assumes 60.0 FTE of those positions will be vacant for the entire year. This is an increase from an assumption of 45.0 FTE in vacancies in CY 2023.

Questions?

April 1, 2024

202400992

To: Members of the Budget and Finance Committee

From: Sheryl M. M. Long, City Manager

Subject: Presentation – Cincinnati Health Department (CHD) Department Budget Presentation

Attached is the Cincinnati Health Department’s Department Budget Presentation for the Budget and Finance Committee Meeting on Monday, April 1, 2024 at 1:00 PM.

cc: Natasha S. Hampton, Assistant City Manager
Virginia Tallent, Assistant City Manager
William “Billy” Weber, Assistant City Manager

Cincinnati Health Department

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

Mission Statement and Services

The mission of the Health Department is to work for the health and wellness of Cincinnati citizens, employing methods that include surveillance, assessment, disease prevention, health education and assuring access to public health services.

- **Environmental Health Services (Inspections)**
- **Support Services**
- **Healthcare Delivery**
- **Communicable Disease Surveillance and Prevention**
- **Health Education and Promotion**
- **Vital Statistics**
- **Maternal and Child Health**
- **Emergency Preparedness**
- **Supplemental Nutrition for Women, Infants, and Children**
- **Lead Prevention Program**

FY24 Accomplishments

- The Cincinnati Health Department obtained a \$2 million grant from the Ohio Department of Development (ODOD) for lead remediation and mitigation in Cincinnati. This money represents a step forward for our lead program, as it expands our lead remediation program, remediate lead exposure risks in existing housing stock that doesn't qualify for full remediation, and generally operate in a more proactive manner than responding after the fact to elevated blood lead levels in children.
- The Cincinnati Health Department received several awards from federal Health Resource and Service Administration (HRSA) and American Heart Association (AHA) in recognition of clinical quality. These include 1) HRSA gold award for overall clinical quality, 2) the AHA Gold+ award for Target:BP in recognition of achieving 70% or greater blood pressure control and committing to accurate measurement among our adult patients, 3) the AHA Gold Certificate of Recognition for work with the AHA's Check. Change. Control. Cholesterol program, 4) the AHA Gold certificate of recognition for the AHA's Target: Type 2 Diabetes program.
- Obtaining funding to open a Dental Clinic at Roberts Academy: We are delighted to partner with the Delta Dental Foundation in the provision of comprehensive oral health care services at our Roberts Academy School-based Dental Center for students, families and the surrounding community. The Delta Dental Foundation is a long-standing partner in the support of our school-based Dental Centers. CHD has obtained a total of \$450,000 in grant funding to support this expansion, including awards from both Delta Dental Foundation and Cincinnati Dental Society's Oral Health Foundation. The Delta Dental Foundation awarded the City of Cincinnati Health Department \$324,584, which will be instrumental in providing the necessary dental equipment to furnish the site. The Cincinnati Dental Society's Oral Health Foundation awarded \$100,000 for start-up supplies, minor dental equipment, computers, and furniture.

Service Delivery Challenges

- **Challenge 1: Staffing remains a challenge as Provider salaries are not aligned with private market rates.**
- **Challenge 2: Parking issues limit access and prevent service expansion at a number of CHD locations.**
- **Challenge 3: Repair expenses have significantly exceed the budget for this category. Limiting the amount of annual preventative maintenance that we are able to accomplish.**

FY25 Performance Measures

Healthcare Delivery

- Goal – 50% of providers have 3rd next available appointment within the desired range
- Volume – Total # of providers

Healthcare Delivery

- Goal – 80% of providers will meet their benchmark goals for productivity
- Volume – Total # of providers

Healthcare Delivery

- Goal – CHD Primary Care Service will meet quality goals on 75% of the Federal Health and Human Services Universal Data System measures
- Volume – Total # of Universal Data System measures

Health Education and Promotion

- Goal – 90% of tobacco retailers will pass standards for not selling to underage buyers within the last year.
- Volume - Total # of tobacco retailers

Environmental Health Services

- Goal – 80% of customer service requests for healthy homes will meet goal for time to close
- Volume – Total # of customer service requests entered

Budget and FTE History

Cincinnati Health Department - Cincinnati Health District Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	11,594,410	12,370,420	11,971,330	13,018,010	14,136,310
Fringe Benefits	4,701,640	4,456,640	4,671,500	4,972,360	5,171,080
Non-Personnel Expenses	1,024,070	985,890	1,299,270	1,339,840	1,384,460
Cincinnati Health District Fund Total	17,320,120	17,812,950	17,942,100	19,330,210	20,691,850

* Does not include property expenses.

Cincinnati Health Department - Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Community Health Center Activities Fund	23,381,920	21,275,270	24,520,120	25,779,410	26,705,110
Principal Restricted Funds Total	23,381,920	21,275,270	24,520,120	25,779,410	26,705,110

Cincinnati Health Department - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Office of the Commissioner	19.80	21.80	25.00	28.00	26.00
Technical Resources	22.00	25.00	24.00	25.00	25.73
Community Health Centers	68.00	70.00	72.00	74.00	76.00
Primary Health Care - Programs	90.80	87.40	86.40	87.45	87.95
Primary Health Care - Centers	189.98	182.78	194.25	210.28	209.48
School & Adolescent Health	123.75	150.88	173.81	165.41	169.21
FTE Total	514.33	537.86	575.46	590.14	594.37

Questions?

April 1, 2024

To: Members of the Budget and Finance Committee 202401000
From: Sheryl M. M. Long, City Manager
**Subject: Presentation – Enterprise Technology Solutions (ETS)
Department Budget Presentation**

Attached is the Enterprise Technology Solutions’ Department Budget Presentation for the Budget and Finance Committee Meeting on Monday, April 1, 2024 at 1:00 PM.

cc: Natasha S. Hampton, Assistant City Manager
Virginia Tallent, Assistant City Manager
William “Billy” Weber, Assistant City Manager

Enterprise Technology Solutions

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

Mission Statement and Services

The City of Cincinnati Enterprise Technology Solutions (ETS) department will ensure the availability, integrity, and security of IT systems with a commitment to delivering excellent customer service, cooperative partnerships, and financial accountability.

- **Virtual Infrastructure Management**
- **Enterprise Human Resource System Support and Administration**
- **Budget and Financial System Support**
- **Endpoint Device Management**
- **Metropolitan Area Network Management**
- **Phishing Simulation (PhishNotify) & Education**
- **Mobile Device Management**
- **Enterprise Custom Software Development & Support**
- **Desktop Support**
- **IT Procurement Governance**

FY24 Accomplishments

IT Security Improvements

- Increased City staff's Phishing awareness by 50% via coordinated training initiative
- Implemented a Managed Detection and Response (MDR) solution (Rapid 7) that provides tools that assist us to more effectively protect the City from cyber threats.

OnBase

- Implemented Law's Request for Legal Services (RLS)
- Implemented two HR workflows: Parental Leave Requests and Employee Complaints
- Implemented a Project Intake process for review and approval/denial of new IT requests and projects
- Implemented the Procurement Requisition System

Infrastructure

- Upgraded or decommissioned 341 servers on the business network across the enterprise to meet compliance standards.
- VPN Migration - upgraded hardware, VPN tunnels, throughput, and remote access. Cisco AnyConnect client upgraded to the newest version (1/31).
- Metropolitan Area Network Upgrade (Part 2): replaced hardware and upgraded to 10 gig connection at Centennial 2. Project will continue into 2024 with upgrades to City Hall, all CPD districts, GCWW, MSD WWC, and other city locations

Service Delivery Challenges

- **Challenge 1: Digital Transformation**
- **Challenge 2: Cybersecurity**
- **Challenge 3: Staffing**

FY25 Performance Measures

Phishing Simulation (PhishNotify) & Education

- Goal – 5% increase in reported phishing emails every quarter
- Volume – Total # of PhishNotify emails reported

IT Governance

- Goal - 70% of requests will be completed within 15 business days
- Volume - Total # of project requests

Desktop Support

- Goal - Above 80% satisfaction rate through ServiceNow tickets
- Volume – Total # of ServiceNow ticket requests

Budget and Financial System Support

- Goal – At least 90% uptime for financial system to departments
- Volume – Total # of uptime/downtime in minutes

Enterprise Custom Software Development & Support

- Goal – 10 workflows developed in 2 fiscal years
- Volume – Total # of workflow requests

Budget and FTE History

Enterprise Technology Solutions (ETS) General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	4,241,100	3,667,800	4,153,060	4,527,320	4,805,330
Fringe Benefits	1,384,000	849,400	1,344,600	1,447,740	1,543,390
Non-Personnel Expenses	586,940	580,290	651,700	1,022,550	873,190
General Fund Total	6,212,040	5,097,490	6,149,360	6,997,610	7,221,910

ETS Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Income Tax-Infrastructure Fund 302	882,130	884,280	893,120	913,660	-
Cincinnati Area Geographic Information System (CAGIS) Fund 449	4,489,410	4,299,721	4,467,290	4,546,440	-
County Law Enforcement Applied Regionally (CLEAR) Fund 457	5,187,050	5,172,560	5,262,240	5,368,250	7,487,850
Principal Restricted Funds Total	10,558,590	10,356,561	10,622,650	10,828,350	7,487,850

ETS - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
091 - Administration	63.80	63.70	57.50	58.70	58.70
092 - CAGIS	18.00	18.00	18.00	18.00	0.00
093 - CLEAR	14.00	14.00	14.00	14.00	14.00
FTE Total	95.80	95.70	89.50	90.70	72.70

Questions?

April 1, 2024

202401008

To: Members of the Budget and Finance Committee

From: Sheryl M. M. Long, City Manager

**Subject: Presentation – Department of Human Resources (HR) Department
Budget Presentation**

Attached is the Department of Human Resources' Department Budget Presentation for the Budget and Finance Committee Meeting on Monday, April 1, 2024 at 1:00 PM.

cc: Natasha S. Hampton, Assistant City Manager
Virginia Tallent, Assistant City Manager
William "Billy" Weber, Assistant City Manager

Human Resources

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

Mission Statement and Services

The mission of the Human Resources Department, in collaboration with its partners, promotes, grows, hires and sustains a diverse workforce that is skilled, valued, recognized, and engaged in building tomorrow's government today.

The Human Resources Department is responsible for a wide range of functions including:

- Civil Service Testing
- Classification and Compensation Studies
- Applicant Tracking and Hiring
- Temporary Employee Evaluation
- Salary Adjustment Authorization
- Employee Eligibility Recording
- Employee On-boarding
- Reasonable Accommodation Placements
- HR Legal Compliance
- Labor Relations
- Grievance Resolutions FMLA Oversight
- ADA/EEO/Employee Relations and Investigations
- Tuition Reimbursement Authorization Policy Development and Interpretation
- Employee Programs and Training Management- Including CDL Training and Employee Resource Groups
- Management of the City's Human Resource Information Systems like CHRIS, NeoGov, and BoardDocs.
- Federal/State Reporting
- Personnel Public Records
- Career Pathways: Community Outreach and Recruitment.

FY24 Accomplishments

State of the Workforce

The State of the Workforce (SOWF) dashboard and report, a data-driven tool designed to provide valuable insights into the dynamics of our workforce. This collaborative effort between the HR department and OPDA aims to improve our understanding of Employment Demographics, Employment Trends, Performance Reviews, Overtime, Pay Trends, and other areas. This comprehensive tool will greatly enhance our workforce management strategies, and strategically position us to enhance our Citywide HR Programming and adopt a proactive approach towards fostering a comprehensive mutual understanding between the employer and employees. The SOWF Dashboard empowers us to make informed decisions based on reliable data, enabling us to drive effective and efficient operations within the city.

Employee Temperature Check

Launch of a city-wide survey centered on better understanding experiences as an employee of the City of Cincinnati to help inform the City Manager's Office on future programs and policies that might be needed to improve the employee experience.

Citywide Engineering Series Classification Review

Conducted a comprehensive classification and compensation study for the City's engineering series (Engineer Intern, Senior Engineer, Supervising Engineer, Principal Engineer and Chief Engineer). The study reviewed factors such as the job duties, minimum education and experience requirements, supervision exercised, and compensation. Our goal is to ensure our Engineering classifications are in line with industry standards, and our salary ranges are competitive to attract and retain qualified engineers.

Career Pathways Initiative (CPI)

Since its transference to HR last spring, CPI has collaborated with over 100 Community Partners, including 42 local schools and 16 universities, colleges, and area vocational programs. HR now manages the City's third-party youth employment contracts, ensuring that 274 youth were employed in CY23. Our proactive engagement in schools and communities underscores the City of Cincinnati's commitment as both an employer and a vital partner in fostering economic mobility among young people in our region.

Service Delivery Challenges

Challenge 1: Classification and Compensation

While the City has witnessed significant benefits from HR's community outreach linked with the Career Pathways Initiative, it's vital that we also establish genuine career pathways from entry level to executive positions. The city confronts severe wage compression issues, hindering the advancement of entry and middle managers and causing doubts about the value of seeking promotional opportunities.

Challenge 2: Discipline Hearings

Currently the City faces a challenge of timely discipline hearings. At present discipline hearings are conducted by departments and by department specific hearing officers. This can lead to inconsistencies in decision-making and case resolution, which can negatively affect employee trust and organizational cohesion.

Challenge 3: Oracle/PeopleSoft

The City faces a pressing service delivery challenge with its server-based HR information system, CHRIS. While our provider Oracle/PeopleSoft has transitioned to cloud-based solutions, the City relies on Oracle's server-based version. Oracle has informed the City that in a few years' time, this version will no longer be supported, resulting in the system no longer receiving image or software updates, becoming buggy, error-prone, slow, and eventually obsolete.

FY25 Performance Measures

Career Pathways

- Goal – Increase number of job applications received and job posting clicks by 5%
- Volume – Total # of job applications received

Hiring and Civil Service Testing

- Goal – 80% of standard hires overall and by bargaining unit are completed within 90 days of requisition creation date
- Volume – Average # of days to fill position

Hiring and Civil Service Testing

- Goal – 80% of interviews conducted per vacancy are completed within 30 days of applicant referral date to hiring manager
- Volume – Total # of vacancy interviews conducted

Complaint Investigations

- Goal – 90% of Tier 2 complaints are investigated within 85 working days
- Volume – Total # of investigations

Grievance Resolution

- Goal – Less than 50% of grievances are arbitrated by the City and unions
- Volume – Total # of grievances

Budget and FTE History

Human Resources General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	1,225,690	1,154,170	1,612,750	1,848,740	2,962,760
Fringe Benefits	389,180	461,560	544,420	601,670	839,340
Non-Personnel Expenses	455,350	214,220	395,960	617,990	530,390
General Fund Total	2,070,220	1,829,950	2,553,130	3,068,400	4,332,490

Human Resources Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Income Tax-Infrastructure Fund	452,900	451,510	328,960	346,160	392,740
Principal Restricted Funds Total	452,900	451,510	328,960	346,160	392,740

Human Resources - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	24.10	24.10	25.10	26.10	52.10

Questions?