



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 Anna Albi
Councilmember Meeka Owens
Councilmember Seth Walsh
President Pro Tem Victoria Parks*

Tuesday, March 26, 2024

3:00 PM

Council Chambers, Room 300

SPECIAL MEETING

PRESENTATIONS

**EMERGENCY COMMUNICATIONS CENTER, Bill Vedra, Director
CINCINNATI POLICE DEPARTMENT, Teresa Theetge, Police Chief
DEPARTMENT OF ECONOMIC INCLUSION, Laura Castillo, Director
CINCINNATI RECREATION COMMISSION, Daniel Betts, Director
OFFICE OF ENVIRONMENT AND SUSTAINABILITY, Oliver Kroner, Director**

AGENDA

1. [202400932](#) PRESENTATION submitted by Sheryl M. M. Long, City Manager, dated 3/26/2024, regarding the Emergency Communications Center's Department Budget.

Sponsors: City Manager
Attachments: [Transmittal](#)
[Presentation](#)
2. [202400931](#) PRESENTATION submitted by Sheryl M. M. Long, City Manager, dated 3/26/2024, regarding the Cincinnati Police Department's Department Budget.

Sponsors: City Manager
Attachments: [Transmittal](#)
[Presentation](#)
3. [202400950](#) PRESENTATION, submitted by Sheryl M. M. Long, City Manager, dated 3/26/2024, regarding is the Department of Economic Inclusion's Department Budget Presentation.

Sponsors: City Manager

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

4. [202400948](#) PRESENTATION, submitted by Sheryl M. M. Long, City Manager, dated 3/26/2024, regarding the Office of Environment & Sustainability's Department Budget Presentation.

Sponsors: City Manager

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

ADJOURNMENT

March 26, 2024

202400932

To: Members of the Budget and Finance Committee

From: Sheryl M. M. Long, City Manager

Subject: **Presentation – Emergency Communications Center (ECC)
Department Budget Presentation**

Attached is the Emergency Communications Center's Department Budget Presentation for the Budget and Finance Committee Special Meeting on Tuesday, March 26, 2024 at 3:00 PM.

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

Emergency Communications Center

Budget & Finance Committee
March 26, 2024

Agenda

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

Mission Statement and Services

Mission: As a 24/7 connection to the City of Cincinnati, the Emergency Communications Center answers calls for help, dispatches resources, and supports community safety programs, with focus on mission readiness and continuous improvement.

Primary services include:

- Public Safety Call Taking
- Dispatching
- Alternative Response Teams (Arc, MCT)
- Customer Service Call Taking
- Quality Assurance
- Training
- Continuing Education (QI) and Certificate Maintenance
- Technology Support and Facilities Readiness
- CJIS Support
- Public Information & Alerting
- Emergency Preparedness Programs and Public Education
- Recruiting



FY24 Accomplishments

- The Emergency Communications Center organized and held the first inaugural 311 Citizens Academy in March 2024, inviting those who live or work in Cincinnati to gain insights into local government, experience a 24/7 call center, connect with City officials and fellow residents, and be a voice in shaping the future of Cincinnati's 311 program. Throughout the course of this program, participants and City staff had a transparent, two-way conversation about service delivery that was informative for all involved.
- In FY24, the Emergency Communications Center completed a significant capital improvement project which sought to upgrade and enhance the department's recording, analytics, and quality assurance (QA) software platform. This platform, known as NICE, was integrated with ECC's Computer-Aided Dispatch system. With this project complete, QA staff and departmental leadership have access to more information than ever before, with new tools to review and improve performance.
- During FY24 and the preceding fiscal year, the Emergency Communications Center worked in partnership with the Cincinnati Police Department to plan for and successfully execute the closure of Police District 5. ECC implemented significant technical and operational changes to facilitate the redistricting.

Service Delivery Challenges

- **Challenge 1: Staffing**

- The ECC sets out to hire four classes of E911 Operators annually to account for attrition and employee promotions. This initiative has overtaxed our current training team of volunteer trainers.
 - Striving to recruit more Senior E911 Operators who will focus solely on training tasks full time.

- **Challenge 2: Building space**

- The expansion of our team, including the addition of service delivery groups like 311 and ARC, is underway.
 - There's a pressing requirement of storage areas for ECC IT equipment.
 - Our existing backup facility does not have sufficient room to accommodate the 311 and Quality Assurance Teams.

FY25 Performance Measures

Public Safety Call-Taking

- 90% of 911 calls are answered within 15 seconds
- # of 911 calls received

Public Safety Call-Taking

- 75% of Echo-level (highest priority) 911 calls entered for dispatch in under two minutes

Alternative Response to Crisis (ARC) Team

- Average at least 4 ARC responses per day per ARC team for each ARC team on duty
- # of ARC eligible calls

Customer Service Call-Taking

- 90% of 311 customer service calls are answered within 45 seconds
- # of calls received in 311 customer service queue

Quality Assurance

- 3% of calls handled using police, fire, or medical 911 protocols (3% within each protocol discipline, based on annual call volume) are evaluated through quality assurance (QA)
- # of case evaluations by evaluator

Budget and FTE History

Emergency Communications Center General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	7,420,290	7,591,470	8,901,540	10,100,130	10,574,790
Fringe Benefits	3,316,040	3,656,390	4,013,180	4,079,750	4,249,620
Non-Personnel Expenses	145,150	151,850	160,440	206,160	1,126,020
General Fund Total	10,881,480	11,399,710	13,075,160	14,386,040	15,950,430

Emergency Communications Center 9-1-1 Cell Phone Fees Fund 364	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	720,000	998,410	970,010	573,480	573,480
Fringe Benefits	-	-	-	243,880	243,880
Non-Personnel Expenses	238,860	613,200	619,340	625,540	631,800
9-1-1 Cell Phone Fees Fund Total	958,860	1,611,610	1,589,350	1,442,900	1,449,160

Emergency Communications Center - FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	134.00	137.00	141.00	151.19	156.19

Questions?

March 26, 2024

To: Members of the Budget and Finance Committee 202400931

From: Sheryl M. M. Long, City Manager

Subject: Presentation – Cincinnati Police Department (CPD) Department Budget Presentation

Attached is the Cincinnati Police Department's Department Budget Presentation for the Budget and Finance Committee Special Meeting on Tuesday, March 26, 2024 at 3:00 PM.

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

Cincinnati Police Department

Budget & Finance Committee

March 26, 2024

Agenda

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

Mission Statement and Services

The Cincinnati Police Department will develop personnel and manage resources to promote effective partnerships with the community to improve the quality of life through the delivery of fair and impartial police services while maintaining an atmosphere of respect for human dignity.

- School Resource Officers
- Finance Management
- Special Projects Unit
- Planning & Inspections Section
- Personnel Management
- Internal Investigations Section (IIS)
- Public Information Office (PIO)
- Crime Gun Intelligence Center (CGIC)/Place Based Investigations of Violent Offender Territories (PIVOT)
- Violent Crimes Squad (VCS)
- Investigative Units
- Traffic Unit
- Neighborhood Liaison Unit
- Emergency Communications Center Liaison
- Court Property Unit
- Police Impound Lot
- Police Supply
- Fleet Management
- Police Records Section
- Information Technology Management and System (ITMS)
- Collaborative Policing Section
- Recruiting & Background
- Police Training Section
- Homicide Unit
- Intelligence Unit
- Greater Cincinnati Fusion Center (GCFC)
- Real Time Crime Center (RTCC)
- Major Offenders Unit
- Vice Squad/Narcotics Unit/Fugitive Apprehension Squad
- Canine Squad
- SWAT and Tactical Support Unit/Marine Patrol
- Special Events Unit
- Crime Analysis and Problem Solving (CAPS)
- Patrol
- Youth Programming
- Civil Disturbance Response Team (CDRT)/Bike
- Victim's Services
- Officer Wellness

FY24 Accomplishments

- **CPD successfully re-districted patrol functions following the closure of District 5 due to lease expiration.**
- **CPD has increased traffic enforcement and seen a reduction in auto accidents - a reduction of over 2,000 since 2021.**
- **CPD's Crime Gun Intelligence Center recovered 242 firearms in 43% of its arrests.**

Service Delivery Challenges

- **Police Visibility Overtime** – increased need for officers and specialized units to provide supplemental staffing on a regular basis (special events, youth violence, mass gatherings)
- **Facilities/Equipment** – aging equipment and buildings requiring emergency repairs and upgrades to meet the needs of current & future operations.
- **Staffing** – improving recruitment and retention in law enforcement roles as well as professional staff (reduce length of hiring process, augment staff in areas where workloads are increasingly voluminous and challenging, funding differential response initiatives).

FY25 Performance Measures

Crime Gun Intelligence Center

- 100% of shell casings entered into National Integrated Ballistic Information Network within 30 days of recovery
- # of shell casings recovered

Traffic Unit

- Two traffic blitzes per year in efforts to reduce auto accidents.
- # of traffic blitzes

Officer Wellness

- 90% of officers have received wellness services
- # of officers served through the wellness program

Homicide Unit

- 50% of homicide cases closed
- # of homicide cases closed

Patrol Function

- Reduce police response to low-level, non-violent calls for service by 5%
- # of police calls for service

Budget and FTE History

Cincinnati Police Department General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	98,238,810	97,497,210	108,031,830	111,221,370	115,863,580
Fringe Benefits	39,706,620	38,944,180	41,228,920	40,681,580	40,976,380
Non-Personnel Expenses	13,789,770	15,086,240	16,492,640	17,206,940	23,670,610
General Fund Total	151,735,200	151,527,630	165,753,390	169,109,890	180,510,570

Cincinnati Police Department - FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sworn	1,059.00	1,059.00	1,059.00	1,059.00	1,059.00
Non-Sworn	184.00	182.00	180.00	180.00	182.00
FTE Total	1,243.00	1,241.00	1,239.00	1,239.00	1,241.00

Questions?

March 26, 2024

To: Members of the Budget and Finance Committee 202400950

From: Sheryl M. M. Long, City Manager

**Subject: Presentation – Department of Economic Inclusion (DEI)
Department Budget Presentation**

Attached is the Department of Economic Inclusion's Department Budget Presentation for the Budget and Finance Committee Special Meeting on Tuesday, March 26, 2024 at 3:00 PM.

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

Economic Inclusion

Budget & Finance Committee

March 26, 2024

Agenda

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

Mission Statement and Services

The Department of Economic Inclusion extends economic opportunity, inclusion, and access to all employers seeking to do business with the City of Cincinnati by certifying minority, women, and small enterprises, providing development resources to certified firms, and enforcing contract compliance.

- **MBE/WBE/SBE Certification Program**
- **Goal Determinations**
- **Bid Reviews**
- **Subcontractor Management**
- **Prime Contractor Management**
- **Equal Employment Opportunity Program**
- **Prevailing Wage Determinations**
- **Certification Trainings**
- **Living Wage Program**
- **Business Development Program**
- **Event Planning**
- **Public Information**
- **Community/Partner Engagement**
- **Business Enterprise of the Month Program**
- **Business Development events**

FY24 Accomplishments

- In 2023, DEI began the Contract Closeout Initiative, addressing a backlog of contracts open in monitoring software despite project completion and payment. The initiative involved sharing contract lists with departments to determine projects ready for closure and developing training to collect missing documents or payments. This initiative is an ongoing effort, with staff currently tasked with reviewing the status of five contracts per week. This initiative aims to enhance transparency and efficiency within departmental operations.
- DEI accomplished a significant initiative focusing on streamlining certification processes and contract compliance document collection. The initiative improved workflow by reducing reliance on email submissions and manual processes, utilizing the B2G Now monitoring software. In Fiscal Year 2024, the department collaborated with the B2GNow team to further enhance system use, implementing configuration updates at no extra cost.
- For the first time, DEI provided comprehensive training on goal determinations for other departments. The city establishes inclusion goals based on the determinations conducted by DEI staff. Incorrect goal determinations may lead to MBE/WBE goals that are either too low or too high. An excessively high goal could pose challenges for Businesses bidding on projects, as meeting such an inclusion goal might prove difficult. To address this, DEI developed instructions and implemented quarterly training sessions for departments, offering hands-on support in filling out goal determinations accurately.

Service Delivery Challenges

- **Challenge 1: DEI is facing challenges with the monthly data migration between our financial system (CFS) and inclusion monitoring software. While progress is being made, accurate spend reports cannot be provided until the issue is fully resolved.**
- **Challenge 2: Wage enforcement complaint monitoring. DEI is currently exploring ways to improve the tool used to track complaints and improve overall effectiveness of this program.**
- **Challenge 3: Operating within the confines of the 2023 disparity study. DEI is working within the parameters and findings of a study that had a very limited calculation of available firms within the City.**

FY25 Performance Measures

Prevailing Wage Determinations

- Goal – 90% of prevailing wage determinations are completed within 5 business days
- Volume – Total # of prevailing wage requests

Certifications

- Goal - 90% of certifications are completed within 60 business days of receipt of completed applications
- Volume -Total # of certification applications received

Goal Determinations

- Goal - 90% of goal determinations are completed within 5 business days
- Volume - Total # of goal determinations by industry

Certified Businesses Performance

- Goal - Increase total MBE/WBE/SBE spending by 2.5%
- Volume - Total spend by type (MBE/WBE/SBE)

Community Engagement MBE/WBE/SBE

- Goal - Attend 5 community partner engagement events per quarter and host one community engagement event per quarter
- Volume – Total # of attendees at community engagement events

Budget and FTE History

Economic Inclusion General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	681,244	523,280	693,580	766,690	1,008,160
Fringe Benefits	197,466	140,540	204,620	243,350	307,830
Non-Personnel Expenses	87,620	3,626,327	148,120	156,840	120,230
General Fund Total	966,330	4,290,147	1,046,320	1,166,880	1,436,220

Economic Inclusion Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Income Tax-Infrastructure Fund 302	345,240	323,990	303,460	362,110	281,720
Principal Restricted Funds Total	345,240	323,990	303,460	362,110	281,720

Economic Inclusion - FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	12.00	12.00	12.00	13.00	13.00

Questions?

March 26, 2024

202400948

To: Members of the Budget and Finance Committee

From: Sheryl M. M. Long, City Manager

**Subject: Presentation – Office of Environment & Sustainability (OES)
Department Budget Presentation**

Attached is the Office of Environment & Sustainability's Department Budget Presentation for the Budget and Finance Committee Special Meeting on Tuesday, March 26, 2024 at 3:00 PM.

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

Office of Environment and Sustainability

Budget & Finance Committee

March 26, 2024

Agenda

- Mission Statement and Services
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- Budget and FTE History

Mission Statement and Services

The Office of Environment and Sustainability (OES) leads City government and the broader community in building a more sustainable, equitable, and resilient Cincinnati.

- Green Cincinnati Plan
- Recycling
- Renewable Energy

FY24 Accomplishments

- The WarmUp Cincy Whole Building Retrofit Pilot is expanding dramatically thanks to a US Environmental Protection Agency STAR Award of \$1,124,959. The award will focus on energy burden reduction research in partnership with Over-the-Rhine Community Housing, Green Umbrella, Indiana University, University of Pennsylvania, and Carnegie Mellon University. The WarmUp Cincy program focuses on reducing energy costs in low-income households.
- The City increased its purchase of locally produced renewable energy when the final sections of the New Market solar array were completed. The power produced by the 35 megawatts (MW) in this section of the array will support city government operations. The City's residential aggregation program will begin to purchase power from another 65 MW section of the New Market project in 2024. This is in addition to installation of nine rooftop solar arrays and more than 21,000 LED lights across 81 facilities. These facility improvements reduce the City's emissions and generate operational cost savings.
- The City of Cincinnati was awarded a US Environmental Protection Agency Community-Wide Assessment Grant to complete community engagement, a brownfield inventory, environmental site assessments, clean-up plans, and re-use planning for sites in the Lower Mill Creek Valley. Neighborhoods included in this area are: Lower Price Hill, South Fairmount, North Fairmount, English Woods, South Cumminsville, Millvale, Camp Washington, Queensgate, and Northside. This grant will help address contaminated sites and prepare them for redevelopment.

Service Delivery Challenges

- **Flurry of Federal Funding Opportunities** – Influx of Inflation Reduction Act climate funding means more grant opportunities than we have FTEs to effectively pursue & implement.
- **Increases to Recycling Costs** – Escalating cost of curbside recycling services. Aging cart fleet – 90,000 carts are past warranty.
- **Capital dollars needed to generate Operational savings** – Solar, LED lighting, Electric Vehicles all produce significant operational savings over time, but require upfront capital investment.

FY25 Performance Measures

Green Cincinnati Plan

- 75% percent of Green Cincinnati actions completed or in progress
- # of Green Cincinnati actions completed or in progress in the quarter

Green Cincinnati Plan

- \$5 Million of grant funding secured for Green Cincinnati Plan implementation annually
- \$ amount of grant funding secured

Recycling

- 70% Citywide residential recycling participation rate
- # of residential households that recycled

Renewable Energy

- 125 Megawatts of renewable energy produced or procured annually
- # Megawatts of renewable energy produced or procured

Recycling CSRs

- 90% of CSRs are closed within 7 days
- # of recycling CSRs created

Budget and FTE History

Environment and Sustainability General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	442,188	497,310	547,670	619,020	845,200
Fringe Benefits	155,182	162,730	200,310	203,900	293,400
Non-Personnel Expenses	1,860,240	1,704,880	1,772,230	1,982,460	2,267,740
General Fund Total	2,457,610	2,364,920	2,520,210	2,805,380	3,406,340

Environment and Sustainability Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Stormwater Management Fund	843,150	1,026,050	1,036,310	1,186,670	1,198,540
Principal Restricted Funds Total	843,150	1,026,050	1,036,310	1,186,670	1,198,540

Environment and Sustainability - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Environment and Sustainability	7.00	9.00	8.73	9.73	10.73
FTE Total	7.00	9.00	8.73	9.73	10.73

Questions?