



# 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*

Wednesday, April 3, 2024

11:00 AM

Council Chambers, Room 300

### SPECIAL MEETING

#### REVISED

### DEPARTMENT BUDGET PRESENTATIONS

GREATER CINCINNATI WATER WORKS/STORMWATER MANAGEMENT UTILITY, Cathy Bailey,  
Executive Director  
CINCINNATI FIRE DEPARTMENT, Frank McKinley, Fire Chief  
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT, Markiea Carter, Director  
DEPARTMENT OF CITY PLANNING & ENGAGEMENT, Katherine Keough-Jurs, Director  
LAW DEPARTMENT, Emily Smart Woerner, City Solicitor

#### AGENDA

1. [202401001](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/3/2024, regarding the Greater Cincinnati Water Works and Stormwater Management Utility's Department Budget.  
  
**Sponsors:** City Manager  
**Attachments:** [Transmittal](#)  
[Presentation](#)
2. [202401004](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/3/2024, regarding the Cincinnati Fire Department's Department Budget.  
  
**Sponsors:** City Manager  
**Attachments:** [Transmittal](#)  
[Presentation](#)
3. [202401005](#) **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/3/2024, regarding the Department of Community and Economic Development's Department Budget.  
  
**Sponsors:** City Manager

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

4.     [202401003](#)     **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/3/2024, regarding the Department of City Planning & Engagement's Department Budget.

**Sponsors:**     City Manager

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

5.     [202401009](#)     **PRESENTATION**, submitted by Sheryl M. M. Long, City Manager, dated 4/3/2024, regarding the Department of Law's Department Budget Presentation.

**Sponsors:**     City Manager

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

ADJOURNMENT

**April 3, 2024**

**To:** Members of the Budget and Finance Committee 202401001

**From:** Sheryl M. M. Long, City Manager

**Subject: Presentation – Greater Cincinnati Water Works (GCWW) /  
Stormwater Management Utility (SMU) Department Budget  
Presentation**

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Attached is the Greater Cincinnati Water Works and Stormwater Management Utility's Department Budget Presentation for the Budget and Finance Committee Special Meeting on Wednesday, April 3, 2024 at 11:00 AM.

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

# Greater Cincinnati Water Works

Budget & Finance Committee

April 3, 2024

# Agenda

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

# Mission Statement and Services

**GCWW employees provide customers with a plentiful supply of high-quality water, support environmental sustainability, and deliver excellent services in a financially responsible manner.**

- **Water Quality/ Treatment**
- **Water Supply**
- **Distribution System – City**
- **Fire Hydrant Maintenance and Support**
- **Development Review**
- **Outside Jurisdiction**
- **Accounting Finance**
- **Asset Management**
- **GCWW Facilities Maintenance**
- **Meter-to-Cash**
- **Community Engagement**
- **Lead Service Line Replacement Program**
- **Business Services**

## FY24 Accomplishments

- **GCWW achieved full compliance with USEPA and Ohio EPA regulations to ensure water quality, public health, and efficient/effective water system management and planning.**
- **GCWW implemented an improved communications system to notify customers of water main breaks, leaks, and traffic impacts of distribution incidents. Previously, customers affected by distribution system events would continuously call the GCWW call center for information. The texts and emails provide a link to the GCWW leaks and breaks update webpage and also updates customers on repairs as information becomes available.**
- **GCWW continued as a national and statewide leader in the water industry, source water protection, and emergency response.**
- Director Cathy Bailey completed a year of service as special advisor to the USEPA Office of Water providing national thought leadership on lead service line replacement
- GCWW's Water Quality team members chaired the water industry committee providing utility perspective to USEPA on regulatory development, led the Ohio River Sanitation Commission committee efforts on source water protection, and collaborated with City Law to lead a group of water utilities in litigation to address upstream industrial discharge.
- USEPA recognized the critical assistance GCWW provided to the Jackson, Mississippi water system emergency;  
\*GCWW worked with the Water Resource Foundation to identify and implement research and innovative technology to meet water utility needs
- Department leadership works with statewide utility network to identify and provide utility perspective on Ohio legislative issues.

## **Service Delivery Challenges**

- **Challenge 1: Attracting and Retaining Employees/Vacant Positions**
- **Challenge 2: Substantial New Regulatory Compliance for Lead & PFAS**
- **Challenge 3: Inflation & Pricing Volatility**



# FY25 Performance Measures

## Asset Management

- Goal – Replace 1% of the system water mains during the year
- Volume – Total # of water mains replaced

## Account/Finance

- Goal – 450 days' worth of cash on hand

## Meter-to-Cash

- Goal – greater than 90% customer communication responsiveness
- Volume measure

## Lead Education, Testing, and Removal (Service Line Replacement Program)

- Goal – Replace 1,200 lead service lines per US EPA regulatory standards
- Volume – Total # of lead lines replaced

## Budget and FTE History

<b>Greater Cincinnati Water Works - Water Works Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Personnel Compensation	41,638,650	40,405,469	41,340,370	43,725,650	42,962,550
Fringe Benefits	17,395,440	16,045,610	16,374,850	16,334,590	16,555,830
Non-Personnel Expenses	38,504,410	40,187,460	40,769,090	50,791,810	60,247,830
<b>Total Water Works Fund</b>	<b>97,538,500</b>	<b>96,638,539</b>	<b>98,484,310</b>	<b>110,852,050</b>	<b>119,766,210</b>

\*Total does not include debt service.

<b>Greater Cincinnati Water Works - FTEs by Agency</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Business Services	84.00	83.00	75.00	75.00	69.00
Commercial Services	124.94	124.14	107.95	109.52	110.29
Water Supply	139.46	138.46	134.73	133.19	134.00
Water Distribution	142.00	145.46	141.65	140.46	136.00
Water Quality and Treatment	43.92	43.92	41.00	41.00	41.00
Engineering	90.46	98.46	94.73	92.00	91.00
Information Technology	34.00	34.00	40.00	39.00	38.00
<b>FTE Total</b>	<b>658.78</b>	<b>667.44</b>	<b>635.06</b>	<b>630.17</b>	<b>619.29</b>

# Questions?

# **Stormwater Management Utility Budget Presentation**

**Budget & Finance Committee**

**April 3, 2024**

## Mission Statement and Services

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The mission of the Stormwater Management Utility (SMU) is to protect the lives and property of the citizens of Cincinnati by capturing, controlling, and conveying stormwater runoff efficiently and providing flood protection.

- Stormwater Management
- Public Storm Drainage Maintenance
- National Pollutant Discharge Elimination System (NPDES) Compliance
- Flood Protection

## **FY24 Accomplishments**

- **Televised 20% of collection system**
- **First trenchless lining contract**
- **Replaced major crane at the Barrier Dam**
- **Barrier Dam and pump station safety improvements**
- **Carr St. Pump Station rehabilitation and backup power installation**

## **Service Delivery Challenges**

- **Challenge 1: Aging collection system & flood protection infrastructure**
- **Challenge 2: High intensity local storms and Ohio River flooding**
- **Challenge 3: Inflation & Pricing Volatility**

## FY25 Performance Measures

### Stormwater Management

- **Goal – Inspect and clean (as needed) 15,000 stormwater inlets each year (50% of 30,000 total)**
- **Volume – Total # of stormwater inlets cleaned**



## Budget and FTE History

<b>SMU - Stormwater Management Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Personnel Compensation	2,809,120	2,842,610	2,997,080	3,011,520	3,242,270
Fringe Benefits	1,063,880	1,052,550	1,157,830	1,201,890	1,254,810
Non-Personnel Expenses	5,549,330	5,773,370	6,301,660	6,584,890	7,630,540
<b>Stormwater Management Fund Total</b>	<b>9,422,330</b>	<b>9,668,530</b>	<b>10,456,570</b>	<b>10,798,300</b>	<b>12,127,620</b>

\*Does not include properties or debt service.

<b>Stormwater Management Utility - FTEs by Agency</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	32.00	34.00	34.00	34.00	34.00

# Questions?

**April 3, 2024**

**To:** Members of the Budget and Finance Committee

202401004

**From:** Sheryl M. M. Long, City Manager

**Subject: Presentation – Cincinnati Fire Department (CFD) Department  
Budget Presentation**

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Attached is the Cincinnati Fire Department's Department Budget Presentation for the Budget and Finance Committee Special Meeting on Wednesday, April 3, 2024 at 11:00 AM.

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

# Cincinnati Fire Department

## Budget & Finance Committee

April 3, 2024

# Agenda

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

# Mission Statement and Services

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The Cincinnati Fire Department strives to quickly restore normalcy to its customers' lives by responding to their needs in an expeditious manner.

- Operations
- Finance
- Administration
- Fire Prevention
- Human Resources
- Public Information
- Emergency Management

## **FY24 Accomplishments**

- The Cincinnati Fire Department launched the Peer Support Program to provide mental health assistance to its members, train members as supporters, expand the Program's network, and collaborate with mental health professionals, aiming to identify signs of mental health issues.
- The Cincinnati Fire Department conducted an interdepartmental survey to understand its members' needs, concerns, and perspectives. The results identified key areas for improvement, such as workload management, training opportunities, and support services.
- The Cincinnati Fire Department's Officer Development Program is a crucial investment in the professional growth of newly promoted officers. It provides a comprehensive curriculum covering firefighting strategies, administrative techniques, and leadership skills. The program focuses on fostering a culture of leadership and accountability and enhancing interpersonal and decision-making skills.

## **Service Delivery Challenges**

- **Challenge 1: Antiquated staffing model**
- **Challenge 2: Aging fleet and equipment**
- **Challenge 3: Resources for ongoing training**



# FY25 Performance Measures

## Emergency Operations

- First engine arrives on scene within 480 seconds for 100% of low- and medium-hazard runs
- Total # of runs

## Emergency Management

- Minimum of 20 individuals access a quarterly training/course for continued education
- # of individuals accessing training/course for continued education

## Finance

- Overtime spend is flat (adjusted for inflation), compared to FY24
- \$ amount of overtime spend

## Human Resources

- 0 preventable injuries
- # of preventable injuries

## Fire Prevention

- 100% of CSRs (all types) are closed within 30 days
- # of CSRs received

## Budget and FTE History

<b>Cincinnati Fire Department General Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Personnel Compensation	77,031,720	77,656,940	88,091,910	94,697,510	97,764,620
Fringe Benefits	35,160,470	33,573,350	36,331,060	38,323,230	38,874,650
Non-Personnel Expenses	9,014,110	10,084,180	10,377,000	11,513,010	11,436,560
<b>General Fund Total</b>	<b>121,206,300</b>	<b>121,314,470</b>	<b>134,799,970</b>	<b>144,533,750</b>	<b>148,075,830</b>

<b>Cincinnati Fire Department - FTEs</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Sworn	859.00	859.00	859.00	859.00	859.00
Non-Sworn	49.00	49.00	46.00	46.00	45.00
<b>FTE Total</b>	<b>908.00</b>	<b>908.00</b>	<b>905.00</b>	<b>905.00</b>	<b>904.00</b>

# Questions?

**April 3, 2024**

**To:** Members of the Budget and Finance Committee 202401005

**From:** Sheryl M. M. Long, City Manager

**Subject: Presentation – Department of Community and Economic Development (DCED) Department Budget Presentation**

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Attached is the Department of Community and Economic Development's Department Budget Presentation for the Budget and Finance Committee Special Meeting on Wednesday, April 3, 2024 at 11:00 AM.

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

# Community and Economic Development

Budget & Finance Committee  
April 3, 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 Community and Economic Development *improves the lives of residents, increases business investment, and revitalizes City neighborhoods* by providing financial and technical resources, facilitating strategic partnerships, and promoting efficient use of the City's on and off-street parking assets through parking management.

## KEY SERVICES

- Housing Creation, Preservation, & Investment
- Business Retention & Expansion
- Economic Development & Expansion of Job Opportunities
- Neighborhood Development & Community-Led Projects
- Public Parking Services
- Administrative Support for City Development Work

# FY24 Accomplishments

## Increased New Housing Units

- **Housing Units Preserved and Created\*: 763 Units (44% of which are AMI restricted)**
- Beyond the numerical value, each new housing unit represents a tangible investment in the future of our city, and a fundamental shift towards revitalizing our urban landscape and fostering community growth.
- We are committed to continuing to build a city that is not only livable now, but sustainable for generations to come.

## Improved Contracting Efficiency

- **In any given year, we are actively monitoring up to 600 long-term contracts a year; in addition, we route between 200-400 new contracts and amendments to existing agreements each year (incl. NBDIP projects, ADDI contracts, CRAs, loan agreements, leveraged funding, and more).**
- In 2023, we worked to optimize our contracting procedures to better ensure development and neighborhood projects are completed in a timely and cost-effective manner.
- Improving contracting efficiency is more than just streamlining bureaucratic processes; it is a testament to our commitment to responsible governance and stewardship of taxpayer dollars, maximizing the value of every dollar invested in our city while demonstrating cross departmental collaboration.

## Effectively Leveraged Funding (Private Investment Dollars)

- **Total Leveraged Funding for Housing Made Possible by Deployment of City Dollars\*: \$212,589,756/Year, or \$17,715,813/Month**
- Utilizing City dollars to leverage private funding allows us to stretch public resources further, maximizing our ability to address pressing challenges with the creation of housing and better seize opportunities for growth.
- Our 2023 leveraged funding numbers are a testament to the confidence businesses and investors have in the future trajectory of Cincinnati – each dollar represents a vote of confidence in our city's economic potential and vitality.
- This private investment spurs job creation and economic development, while catalyzing transformative projects that enhance the quality of life for all residents.

*\*Numbers Reflect the 2023 Calendar Year, not Fiscal Year*



# Service Delivery Challenges

- **Challenge 1: Cash Financing Resources for Housing and Neighborhood development projects**
  - Increases in construction costs and cost of private financing have increased per unit subsidy requests decreasing number of units that historic NOFA resources can support.
  - Increase in pedestrian safety projects requested of NBDIP have limited resources for property acquisition and other business district improvement proposals.
- **Challenge 2: Incentives for Business Expansion or Retention**
  - Work from Home has altered value of job attraction incentives as employer does not have a business need to physically locate employees in one location during the work day.
- **Challenge 3: Parking Enforcement Staffing Insufficient for all Service Requests**
  - Increase in requests for service for residential parking violations, parking on sidewalks, parking in restricted areas. Increase in requests for after hours enforcement.

# FY25 Performance Measures

## Housing

- Goal - Average 60 new housing units created per month
- Volume – Total # of units created

## Contracting Efficiency

- Goal – 90% of NOFA, NBDIP, and NCCIP contracts are to be executed within 5 months of application closing
- Volume – Total # of applications received per program

## Development Services

- Goal – Process 100% of financial assistance applications within 60 days of receipt of a complete application
- Volume – Total # of financial assistance applications received

## Parking

- Goal – Increase overall parking revenue by 5% in FY25
- Volume – Total # of transactions received in mobile parking apps

## Business Retention and Expansion

- Goal – Increase # of businesses visited by 10% in FY25
- Volume – Total # of businesses visited

## Budget and FTE History – DCED

<b>DCED General Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Personnel Compensation	907,940	767,580	1,016,260	1,476,620	1,630,960
Fringe Benefits	387,500	257,420	341,450	377,530	476,010
Non-Personnel Expenses	8,722,343	2,333,570	2,963,520	2,842,750	2,756,450
<b>General Fund Total</b>	<b>10,017,783</b>	<b>3,358,570</b>	<b>4,321,230</b>	<b>4,696,900</b>	<b>4,863,420</b>

<b>DCED Principal Restricted Funds</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Income Tax - Infrastructure Fund 302	-	-	-	366,610	370,280
Bond Hill-Roselawn Development Fund 358	200,000	200,000	250,000	-	-
<b>Principal Restricted Funds Total</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>366,610</b>	<b>370,280</b>

<b>DCED - FTEs by Agency</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
161 - Administration	15.00	14.00	13.00	14.00	14.00
162 - Housing Development	9.00	10.00	10.00	11.00	11.00
164 - Economic Development	13.00	13.00	13.00	13.00	13.00
<b>FTE Total</b>	<b>37.00</b>	<b>37.00</b>	<b>36.00</b>	<b>38.00</b>	<b>38.00</b>

## Budget and FTE History – Parking Services

<b>Parking Facilities - Principal Restricted Funds</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Parking System Facilities Fund*	4,903,650	5,160,830	5,229,530	5,255,890	5,366,910
Parking Meter Fund	4,447,110	4,140,500	4,524,770	4,663,980	4,790,870
<b>Principal Restricted Funds Total</b>	<b>9,350,760</b>	<b>9,301,330</b>	<b>9,754,300</b>	<b>9,919,870</b>	<b>10,157,780</b>

\*Total does not include debt service expenses.

<b>Parking Facilities - FTEs by Agency</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	39.38	39.38	37.38	38.38	38.38

# Questions?

**April 3, 2024**

**To:** Members of the Budget and Finance Committee 202401003

**From:** Sheryl M. M. Long, City Manager

**Subject: Presentation – Department of City Planning & Engagement  
Department Budget Presentation**

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Attached is the Department of City Planning & Engagement's Department Budget Presentation for the Budget and Finance Committee Special Meeting on Wednesday, April 3, 2024 at 11:00 AM.

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

# City Planning and Engagement

## Budget & Finance Committee

April 3, 2024

# Agenda

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



# Mission Statement and Services

Through community engagement; zoning and subdivision regulations, and historic conservation guidelines; and creative planning principles, as a nationwide model City Planning and Engagement guides land use to create a vital city and thriving urban core.

- Long Range Planning
- Permit Review and Support
- Zoning Compliance Review
- Zoning Hearing Review and Recommendations
- Zoning Studies and Amendments
- Subdivisions
- Pre-Development
- Environmental Review
- Mapping and Data Support
- Charter and Zoning Code Defined Responsibilities of City Planning Commission
- Community Engagement Policy, Training and Facilitation

## FY24 Accomplishments

- **Connected Communities** policy development and engagement.
- **City Manager's Community Engagement Policy** refinement and further engagement.
- Successfully met all **Performance Measurements** (Q1 and Q2)
  - ⇒ **Zoning Review** - 100% of 1,747 commercial building permits reviewed within 15 business days and 99.8% (1,167 out of 1,168) residential building permits reviewed within 10 business days.
  - ⇒ **Subdivision Review** - 100% of 10 subdivision reviews were completed within 30 days.

## Service Delivery Challenges

- The City of Cincinnati's **Plan Cincinnati** Comprehensive Plan was adopted by City Council in 2012. An update to the plan can provide better community feedback on strategic direction of the City and better guide decisions.
- Capacity for review of volume of permit applications by **Zoning Plans Examiners**.
- The City of Cincinnati's **Zoning Code** was adopted in 2004. An update could better achieve the City's goals in:
  - ⇒ Reflecting Current City Values and Priorities
  - ⇒ Addressing Out-of-Date Sections
  - ⇒ Modernizing General Usability/Readability

# FY25 Performance Measures

## Permit Review and Support

- 90 % of plan reviews are completed in 15 business days for commercial and 10 business days for residential permits
- # of Permit Reviews (Historic, ZVL, Zoning, Planning)

## Subdivision Review

- 90% of subdivisions reviewed within 30 days
- average number of days to complete review does not exceed 45 days
- # of Minor Subdivisions
- # of Major Subdivisions

## Zoning Hearing Review and Recommendations

- 90% of ZHE reports are transmitted to Law one week before the hearing
- 90% of HCB Reports transmitted to Law 4 business days before the hearing
- # ZHE Cases
- # HCB Cases

## Zoning Studies and Amendments

- 90% of zoning studies/amendments complete within 6 months for zone change application or one year for zoning study
- # of zoning studies/amendments

## Community Engagement Policy, Training and Facilitation

- Completion of Community Engagement Policy by Dec 2024
- Completion of training template by Dec 2024
- 10% of City Staff completion of first training module by June 2025
- # of trainings conducted

## Budget and FTE History

City Planning and Engagement General Fund	FY 2020	FY 2021	FY 2022	*FY 2022 w/ Zoning Adj.	FY 2023	FY 2024
Personnel Compensation	344,890	320,560	362,690	731,450	977,700	1,184,040
Fringe Benefits	130,340	29,040	138,550	368,550	344,700	331,680
Non-Personnel Expenses	46,450	48,440	40,580	50,680	81,220	84,370
<b>General Fund Total</b>	<b>521,680</b>	<b>398,040</b>	<b>541,820</b>	<b>1,150,680</b>	<b>1,403,620</b>	<b>1,600,090</b>

City Planning and Engagement - FTEs by Agency	FY 2020	FY 2021	FY 2022	*FY 2022 w/ Zoning Adj.	FY 2023	FY 2024
	10.00	10.00	10.00	16.00	18.00	18.00

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

# Questions?

**April 3, 2024**

**To:** Members of the Budget and Finance Committee 202401009

**From:** Sheryl M. M. Long, City Manager

**Subject: Presentation – Department of Law Department Budget Presentation**

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Attached is the Department of Law's Department Budget Presentation for the Budget and Finance Committee Special Meeting on Wednesday, April 3, 2024 at 11:00 AM.

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

# Law

## Budget & Finance Committee

April 3, 2024



# Agenda

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

# Mission Statement and Services

To represent, counsel, defend, and advocate on behalf of the City of Cincinnati.

- Administrative and Zoning Hearings and Parking Violations
- Legislation
- Council, Council Committee, Board and Commission Staffing
- Collections
- Contracts where City is receiving goods or services
- Agreements where the City is providing funding of incentives to outside entities
- Manager's Office Administrative Support
- Trainings
- Ethics Advice and Support
- Public Records
- Prosecution and Mediation
- Real Estate and Property Legal Services
- Litigation of Claims against the City
- Quality of Life Affirmative Litigation and Code Enforcement Support
- Collective Bargaining Agreement Negotiations and HR Investigation support
- Opinions and Advice

## FY24 Accomplishments

- The Law Department provided key support to the City's gun violence reduction initiatives, particularly by advising and drafting legislation such as our local child endangering, domestic violence weapons under disability, gun storage fee, and firearm theft mandatory reporting ordinances. In addition, the Law Department filed a lawsuit against the State of Ohio for its preemption of firearms law, which resulted in a preliminary injunction of that preemption law.
- The Law Department continued to litigate major lawsuits tackling the nuisance and dangers created by irresponsible property owners of City residential housing. In particular, the Law Department successfully leveraged our lawsuits to communicate and monitor advancement toward code compliance at the property, including coordination with receivers.
- The Law Department, with significant ETS support, launched a new Request for Legal Services platform that enables greater tracking and responsiveness to clients.

# Service Delivery Challenges

- **Retention and Turnover**
  - Need to offer new hires increased salaries to fill vacancies
  - Salary compression and morale impacts
  - Investment in training budget continues to have a positive impact
- **Citywide challenges = Law Department challenges**
  - Support for implementation and support of technology
  - Vacancies and turnover citywide impact delivery of services
- **Communication and Prioritization for contracts and economic development agreements**

# FY25 Performance Measures

## Collections

- 30% of debt referred is collected
- # of referrals made

## Litigation

- Quarterly settlement amounts average 30% of the initial monetary demand
- # of cases assigned per attorney

## Ethics Advice and Support

- 80% of ethics questions answered within two weeks of receiving relevant facts
- # of ethics opinions issued

## Prosecution

- 25% of discovery requests completed by first trial setting
- # of discovery requests

## Administrative Hearings and Parking Violations

- Recoup 50% of eligible parking fines
- amount of \$ collected from fines and fees

## Budget and FTE History

<b>Law Department General Fund</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Personnel Compensation	4,976,990	4,870,100	5,922,350	6,332,325	7,401,230
Fringe Benefits	1,684,510	1,662,680	2,162,410	2,273,395	2,481,860
Non-Personnel Expenses	708,160	637,510	654,670	789,690	907,130
<b>General Fund Total</b>	<b>7,369,660</b>	<b>7,170,290</b>	<b>8,739,430</b>	<b>9,395,410</b>	<b>10,790,220</b>

<b>Law Department Principal Restricted Funds</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Income Tax-Infrastructure Fund	249,050	188,320	112,830	154,180	125,020
Streetcar Operations Fund	-	120,700	121,000	124,450	135,460
<b>Principal Restricted Funds Total</b>	<b>249,050</b>	<b>309,020</b>	<b>233,830</b>	<b>278,630</b>	<b>260,480</b>

<b>Law Department - FTEs by Agency</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Civil	43.20	44.20	47.70	51.70	52.70
Administrative Hearings & Prosecution	31.00	35.00	37.00	37.00	38.00
Real Estate	8.00	9.00	8.00	8.00	8.00
<b>FTE Total</b>	<b>82.20</b>	<b>88.20</b>	<b>92.70</b>	<b>96.70</b>	<b>98.70</b>

# Questions?